



Pedro "Pete" M. Sanchez, Mayor  
Lori Wilson, Mayor Pro-Tem  
Jane Day  
Michael J. Hudson  
Michael A. Segala

First and Third Tuesday  
Every Month

**A G E N D A**

**SPECIAL MEETING OF THE SUISUN CITY COUNCIL  
AND HOUSING AUTHORITY  
MONDAY, JUNE 6, 2016  
6:00 P.M.**

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**SUISUN CITY COUNCIL CHAMBERS -- 701 CIVIC CENTER BOULEVARD -- SUISUN CITY, CALIFORNIA**

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**TELECONFERENCE NOTICE**

*Pursuant to Government Code Section 54953, Subdivision (b), the following City Council meeting includes teleconference participation by Council/Board Member Jane Day from: 301 Morgan Street, Suisun City, CA 94585.*

**ROLL CALL**

Council / Board Members

**PUBLIC COMMENT**

*(Requests by citizens to discuss any matter under our jurisdiction other than an item posted on this agenda per California Government Code §54954.3 allowing 3 minutes to each speaker).*

**CONFLICT OF INTEREST NOTIFICATION**

*(Any items on this agenda that might be a conflict of interest to any Councilmembers / Boardmembers should be identified at this time.)*

**CLOSED SESSION**

Pursuant to California Government Code section 54950 the City Council / Housing Authority will hold a Closed Session for the purpose of:

**Housing Authority**

**1. CONFERENCE WITH REAL PROPERTY NEGOTIATOR**

Pursuant to California Government Code Section 54956.8., the Suisun City Housing Authority will hold a Closed Session for the purpose of Conference with Real Property Negotiator.

Property Under Negotiation: Parcel Numbers 0173-390-160 and 0173-390-180.

Agency Negotiator: Suzanne Bragdon, Executive Director, Ronald C. Anderson, Jr, Assistant City Manager/Administrative Services, Jason Garben, Economic Development Director

Negotiating Parties: Harbor Park LLC

Under Negotiations: Real property terms and payment

DEPARTMENTS: AREA CODE (707)

ADMINISTRATION 421-7300 ■ PLANNING 421-7335 ■ BUILDING 421-7310 ■ FINANCE 421-7320

FIRE 425-9133 ■ RECREATION & COMMUNITY SERVICES 421-7200 ■ POLICE 421-7373 ■ PUBLIC WORKS 421-7340

SUCCESSOR AGENCY 421-7309 FAX 421-7366

**CONVENE OPEN SESSION**

Announcement of Actions Taken, if any, in Closed Session.

**ADJOURNMENT**

A complete packet of information containing staff reports and exhibits related to each item for the open session of this meeting, and provided to the City Council, are available for public review at least 72 hours prior to a Council /Agency/Authority Meeting at Suisun City Hall 701 Civic Center Blvd., Suisun City. Agenda related writings or documents provided to a majority of the Council/Board/Commissioners less than 72 hours prior to a Council/Agency/Authority meeting related to an agenda item for the open session of this meeting will be made available for public inspection during normal business hours. An agenda packet is also located at the entrance to the Council Chambers during the meeting for public review. The City may charge photocopying charges for requested copies of such documents. Assistive listening devices may be obtained at the meeting

***PLEASE NOTE:***

1. The City Council/Agency/Authority hopes to conclude its public business by 11:00 P.M. Ordinarily, no new items will be taken up after the 11:00 P.M. cutoff and any items remaining will be agendized for the next meeting. The agendas have been prepared with the hope that all items scheduled will be discussed within the time allowed.
2. Suisun City is committed to providing full access to these proceedings; individuals with special needs may call 421-7300.
3. Agendas are posted at least 72 hours in advance of regular meetings at Suisun City Hall, 701 Civic Center Boulevard, Suisun City, CA. Agendas may be posted at other Suisun City locations including the Suisun City Fire Station, 621 Pintail Drive, Suisun City, CA, and the Suisun City Senior Center, 318 Merganser Drive, Suisun City, CA.

I, Donna Pock, Deputy City Clerk for the City of Suisun City, declare under penalty of perjury that the above agenda for the meeting of June 6, 2016 was posted and available for review, in compliance with the Brown Act.

CITY COUNCIL

Pedro "Pete" M. Sanchez, Mayor  
Lori Wilson, Mayor Pro-Tem  
Jane Day  
Michael J. Hudson  
Michael A. Segala



CITY COUNCIL MEETING

First and Third Tuesday  
Every Month

## A G E N D A

### SPECIAL MEETING OF THE SUISUN CITY COUNCIL

### SUISUN CITY COUNCIL ACTING AS SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF SUISUN CITY,

### AND HOUSING AUTHORITY

MONDAY, JUNE 6, 2016

7:00 P.M.

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SUISUN CITY COUNCIL CHAMBERS -- 701 CIVIC CENTER BOULEVARD -- SUISUN CITY, CALIFORNIA

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#### **NOTICE**

*Pursuant to Government Code Section 54953, Subdivision (b), the following Council/Successor Agency/Housing Authority meeting includes teleconference participation by Councilmember Jane Day from: 301 Morgan Street, Suisun City, CA 94585.*

(Next Ord. No. – 740)

(Next City Council Res. No. 2 016 – 29)

Next Suisun City Council Acting as Successor Agency Res. No. SA2016 – 02)

(Next Housing Authority Res. No. HA2016 – 02)

#### **ROLL CALL**

Council / Board Members

Pledge of Allegiance

Invocation

#### **PUBLIC COMMENT**

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#### **CONFLICT OF INTEREST NOTIFICATION**

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#### **REPORTS: (Informational items only.)**

1. Mayor/Council - Chair/Boardmembers
2. City Manager/Executive Director/Staff

DEPARTMENTS: AREA CODE (707)

ADMINISTRATION 421-7300 ■ PLANNING 421-7335 ■ BUILDING 421-7310 ■ FINANCE 421-7320

FIRE 425-9133 ■ RECREATION & COMMUNITY SERVICES 421-7200 ■ POLICE 421-7373 ■ PUBLIC WORKS 421-7340

SUCCESSOR AGENCY 421-7309 FAX 421-7366

**PRESENTATIONS/APPOINTMENTS**

*(Presentations, Awards, Proclamations, Appointments).*

**CONSENT CALENDAR**

*Consent calendar items requiring little or no discussion may be acted upon with one motion.*

**City Council**

3. Council Adoption of Resolution No. 2016-\_\_\_: Adopting a Resolution of Intent to Sell City Property Located at the Northeast Corner of Marina Boulevard and Driftwood Drive – (Garben).
4. Council Adoption of Resolution No. 2016-\_\_\_: Accepting the Lawler Ranch Park Phase II Project as Complete, and Authorizing the City Manager to Record the Notice of Completion for the Project – (McSorley).
5. Council Adoption of Resolution No. 2016-\_\_\_: Approving the City of Suisun City Local Hazard Mitigation Plan – (O'Brien).

**GENERAL BUSINESS****City Council**

6. Fiscal Year 2016-17 Annual Budget Workshop, Presentation of Conceptual Fiscal Year 2016-17 Budget Strategy – (Bragdon/Anderson/Garben).

**PUBLIC HEARINGS****ADJOURNMENT**

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I, Donna Pock, Deputy City Clerk for the City of Suisun City, declare under penalty of perjury that the above agenda for the meeting of June 6, 2016 was posted and available for review, in compliance with the Brown Act.

## AGENDA TRANSMITTAL

**MEETING DATE:** June 6, 2016

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**CITY AGENDA ITEM:** Council Adoption of Resolution No. 2016-\_\_\_: Adopting a Resolution of Intent to Sell City Property Located at the Northeast Corner of Marina Boulevard and Driftwood Drive.

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**FISCAL IMPACT:** There is no fiscal impact as a result of this action. The potential future sale of the property would provide one-time revenue to the City's General Fund.

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**BACKGROUND:** The City owns property located at the southeast corner of Highway 12 and Marina Boulevard totaling approximately 8.76 acres (the "Property"). A portion of this Property has been required for use associated with mitigation measures for improvements to Highway 12 and the Grizzly Island Trail Project. However, there is a remainder portion of this property that is developable, and is currently zoned for low-density residential development pursuant to the Downtown Waterfront Specific Plan. In March of 2016, staff was directed to take the steps necessary to create a legal parcel in order to prepare this developable portion of the property for sale. The site has been surveyed, a legal description has been created, and the developable parcel will contain 3.30 acres at the northeast corner of Marina Boulevard and Driftwood Drive (the "Developable Parcel"). A map of the Property and an exhibit highlighting the Developable Parcel are attached for reference.

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**STAFF REPORT:** There are several steps required of the City in order to proceed with the potential sale of the Developable Parcel. Adopting the attached resolution will initiate the process that will fix a time for a public hearing on June 21, 2016. The public hearing must be properly noticed and it must provide the opportunity to hear protests regarding the potential sale. If no protests are received, or the City Council overrules the protests by a four-fifths vote of its members, it may proceed with the sale.

Further, prior to the sale of property, the Planning Commission must also adopt a resolution making a finding the property is in conformance with the General Plan. The Planning Commission is set to consider a resolution on this matter at its next meeting scheduled for July 12, 2016.

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**STAFF RECOMMENDATION:** Adopt Resolution No. 2016-\_\_\_: Adopting a Resolution of Intent to Sell City Property Located at the Northeast Corner of Marina Boulevard and Driftwood Drive.

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**ATTACHMENTS:**

1. Location Map
2. Developable Parcel Exhibit
3. Resolution No. 16-\_\_ : Adopting a Resolution of Intent to Sell City Property Located at the Northeast Corner of Marina Boulevard and Driftwood Drive.

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**PREPARED BY:**

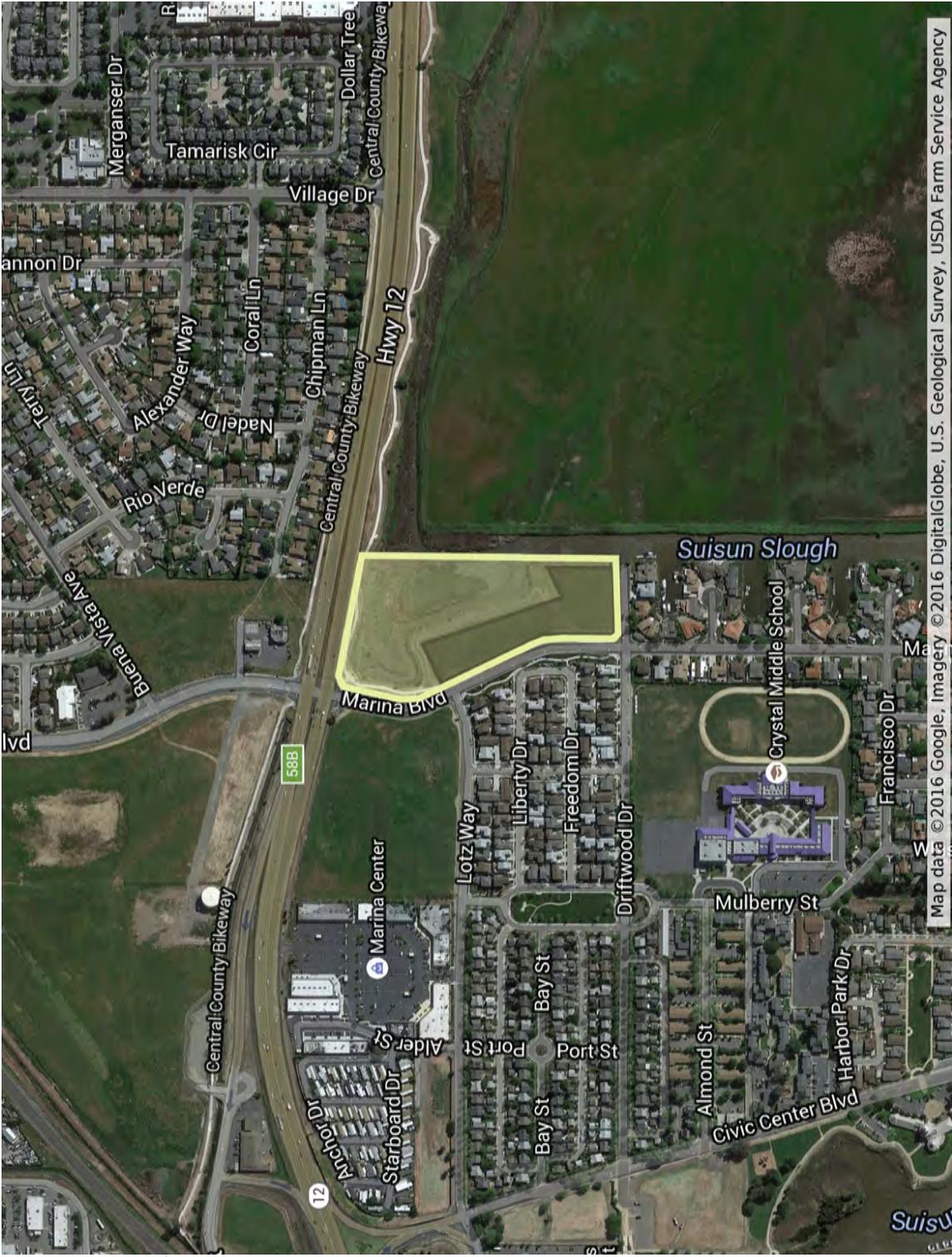
Jason D. Garben, Development Services Director

**REVIEWED AND APPROVED BY:**

Suzanne Bragdon, City Manager

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# Marina Driftwood 8.76 Acres



Aerial View



Property



Developable Parcel

The Developable Parcel is highlighted in light blue and generally represent the 3.3 acres. The yellow highlighted area provides a general representation of the total 8.76 acre property that was utilized for mitigation measures associated with Highway 12 and the Grizzly Island Trail project.

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**RESOLUTION NO. 2016-\_\_\_**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SUISUN CITY  
ADOPTING A RESOLUTION OF INTENT TO SELL CITY PROPERTY LOCATED AT  
THE NORTHEAST CORNER OF MARINA BOULEVARD AND DRIFTWOOD DRIVE**

**WHEREAS**, the City owns property located at the southeast corner of Highway 12 and Marina Boulevard totaling approximately 8.76 acres in Suisun City, consisting of Assessor Parcel Numbers 0032-282-030, 0032-282-040, 0032-282-050, and 0032-292-010; and

**WHEREAS**, mitigation measures have impacted the associated parcels due to Highway 12 improvements and the Grizzly Island Trail project, resulting to a total of 3.30 acres developable land available; and

**WHEREAS**, the City will create three parcels of the existing four to satisfy prior obligations associated with previous projects, and to create a parcel more feasible for future sale and possible development; and

**WHEREAS**, Government Code Sections. 37420 *et seq.* set forth the procedure to dispose of real property, and states that the City Council must first adopt a resolution of intent and conduct a public hearing on the disposition prior to taking final action; and

**WHEREAS**, Government Code Section 65402 Subsection (b) provides that a city may not dispose of real property until the planning agency determines that the location, purpose, and extent of the disposition is consistent with the other jurisdiction's general plan.

**NOW, THEREFORE, BE IT RESOLVED, THE CITY OF SUISUN CITY COUNCIL  
DOES HERBY RESOLVE AS FOLLOWS:**

**Section 1 Intention:** The City Council Hereby declares its intent to sell the property on Marina Boulevard and Lotz Way in Suisun City as legally described in Exhibit A attached hereto.

**Section 2 Public Hearing:** The City Council hereby declares its intention to conduct a Public Hearing Concerning the sale of the Marina Boulevard and Lotz Way property pursuant to Section 37420 *et seq.* of the Government Code.

**Section 3 Notice:** The City shall give notice of the time and place of the Public Hearing to all interested parties by causing the publishing of this Resolution once in the local newspaper, not less than ten (10) days before the date of the Public Hearing, and by posting a copy of this resolution on the official bulletin board customarily used by the City Council for the posting of notices. It shall also be posted for not less than ten days in at least three conspicuous places upon the parcel of real estate affected. Any interested person may file a written protest with the City Clerk prior to the conclusion of the Public Hearing, or, having previously filed a protest, may file a written withdrawal of that protest. A written protest shall state all grounds of objection and a protest by a property owner shall contain a description sufficient or identify the property owned by such property owner. At the Public Hearing, all interested persons shall be afforded the opportunity to hear and be heard.

**Section 4 Notice of Public Hearing:** Notice is hereby given that a Public Hearing on these matters will be held by the City Council on June 21, 2016, or as soon as thereafter as feasible in the City Council Chambers, located at 701 Civic Center Boulevard, Suisun City.

**Section 5 Final Action:** After the Public hearing on June 21, 2016, the Council will take Final Action to set the sale of the property in motion.

**Section 6 Authority to City Manager.** City manager is authorized to take the procedural steps necessary to initiate the sale of the property, including obtaining a determination of general plan consistency from the Planning Commission.

**PASSED AND ADOPTED** at a regular meeting of the Suisun City Council on the 6<sup>th</sup> day of June, 2016, by the following vote:

<b>AYES:</b>	Councilmembers:	_____
<b>NOES:</b>	Councilmembers:	_____
<b>ABSENT:</b>	Councilmembers:	_____
<b>ABSTAIN:</b>	Councilmembers:	_____

**WITNESS** my hand and the seal of said City this 6<sup>th</sup> day of June, 2016.

\_\_\_\_\_  
Linda Hobson, CMC  
City Clerk

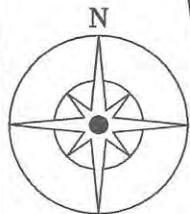
EXHIBIT “ \_\_\_ ”

All that real property situate in the City of Suisun, County of Solano, State of California, being a portion of Lot 2 as shown on the final map of “Marina Village Unit No. 1” filed for record in Book 21 of Maps, Page 9, in the office of the Solano County Recorder more particularly described as follows:

Beginning at a point on the South line of said Lot 2 being the North line of Driftwood Drive (Formerly Louisiana Street per said map) which bears North 89°46’00” West, 55.91 feet from the Southeast corner of said Lot 2; thence leaving said South line along the Westerly line of the Fee Transfer Parcel described in Instrument Number 201\_\_ - \_\_\_\_\_ North 00°37’00” East, 277.43 feet to a point on the Southeasterly corner of the Public Access Site described in Instrument Number 201\_\_ - \_\_\_\_\_; thence along the Southwesterly line of said Public Access Site South 63°48’23” West, 140.31 feet; thence North 18°21’01” West, 536.50 feet; thence South 63°48’23” West, 186.28 feet to the Easterly line of Marina Drive as shown on said final map; thence along said Easterly line South 25°30’16” East, 364.18 feet to the beginning of a tangent curve concave Southwesterly having a radius of 207.50 feet; thence Southerly along the arc of said curve a distance of 94.60 feet through a central angle of 26°07’16”; thence South 00°37’00” West, 200.92 feet to the beginning of a tangent curve concave Northeasterly having a radius of 20.00 feet; thence Southeasterly along the arc of said curve a distance of 31.55 feet through a central angle of 90°46’00” to said North line of Driftwood drive; thence along said North line South 89°46’00” East, 264.20 feet to the point of beginning.

Containing 3.30 acres

**PRELIMINARY  
DRAFT**



1"=100'

27.5'

S63°48'23"W  
186.28'

LOTZ WAY

S25°30'16"E  
364.18'

MARINA BLVD

Public Access Site  
201'

Portion  
Lot 2  
21 Maps 9

Fee Transfer Parcel  
201'

Portion  
Lot 2  
21 Maps 9

N18°21'01"W  
536.50'

LIBERTY DRIVE

HARBOR VILLAGE SUBDIVISION  
77 MAPS 44

VICTORY WAY

R=207.50'  
L=94.60'  
D=26°07'16"

S63°48'23"W  
140.31'

FREEDOM DRIVE

HARBOR VILLAGE SUBDIVISION  
77 MAPS 44

City of Suisun  
3.30 Acres

277.43'  
N00°37'00"E

R=20.00'  
L=31.55'  
D=90°23'00"

P.O.B.

27.5'

200.92'  
S00°37'00"W

264.20'

S89°46'00"E

55.91'

DRIFTWOOD DRIVE  
(Formerly Louisiana St.)

MARINA VILLAGE UNIT  
NO. 2

Ty Hawkins LS 7973  
3636 Oak Canyon Ln.  
Vacaville CA. 95688  
Ph. 707-974-9890  
Fx. 707-447-7171



Plat of Legal Description  
Lands of City of Suisun  
A Portion of Lot 2  
Marina Village Unit No. 1  
21 Maps 9  
Solano County California

Date: 04/06/16

Scale: 1"=100'

Job #: 16028

Sheet 2  
of  
2

## AGENDA TRANSMITTAL

**MEETING DATE:** May 31, 2016

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**CITY AGENDA ITEM:** Council Adoption of Resolution No. 2016-\_\_: Accepting the Lawler Ranch Park Phase II Project as Complete, and Authorizing the City Manager to Record the Notice of Completion for the Project.

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**FISCAL IMPACT:** There would be no fiscal impact to the General Fund. A total of \$900,900 has been appropriated for the Lawler Ranch Park Phase II Project (Project) in the Fiscal Year 2015-16 budget. The final Project construction contract amount is \$814,299.68.

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**STAFF REPORT:** On July 21, 2015, the City Council awarded the construction contract for the Lawler Ranch Park Phase II Project (Project) to Sansei Gardens, Inc.

This Project completed the last remaining phase, Phase II, of the original Lawler Ranch Park Project. The Project construction contract included a single basketball hoop, two drinking fountains w/ lower water source on one fountain, upgrade of the existing playground surface with three new play area equipment items in the older child area, five sun shades, additional park benches and tables, a wind berm, and trees and shrubs. An additional three add alternate items were included with this contract and added the creation of a dog park with both, big dog and small dog areas and also included an enhanced park turf area.

Sansei Gardens, Inc. has completed the work specified in the contract and it is appropriate to accept the contract as complete. By approving the attached resolution, the City Council would be accepting the Project as complete and authorizing the City Manager to sign the Notice of Completion for the Project and have it recorded.

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**RECOMMENDATION:** It is recommended that the City Council Adopt Resolution No. 2016-\_\_: Accepting the Lawler Ranch Park Phase II Project as Complete, and Authorizing the City Manager to Record the Notice of Completion for the Project.

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**ATTACHMENTS:**

1. Resolution No. 2016-\_\_: Accepting the Lawler Ranch Park Phase II Project as Complete, and Authorizing the City Manager to Record the Notice of Completion for the Project.
2. Notice of Completion.

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<b>PREPARED BY:</b>	Lee Braddock Evans, Associate Engineer / Project Manager
<b>REVIEWED BY:</b>	Timothy J. McSorley, Building & Public Works Director
<b>APPROVED BY:</b>	Suzanne Bragdon, City Manager

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**RESOLUTION NO. 2016 - \_\_\_\_**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SUISUN CITY  
ACCEPTING THE LAWLER RANCH PARK PHASE II PROJECT AS COMPLETE,  
AND AUTHORIZING THE CITY MANAGER TO RECORD THE NOTICE OF  
COMPLETION FOR THE PROJECT**

**WHEREAS**, on July 21, 2015, the City Council awarded Sansei Gardens, Inc. the construction contract for Lawler Ranch Park Phase II Project (Project); and

**WHEREAS**, the construction contract award package included a single basketball hoop, two drinking fountains, upgrade of playground surface and three new play area equipment items, five sun shades, additional park benches and tables, and trees and shrubs. Also included were three add alternates which included a dog park with both big dog and small dog areas and additional turf area improvements.

**WHEREAS**, Sansei Gardens, Inc. has completed all work under the contract for the Project and is ready to receive a Notice of Completion.

**NOW, THEREFORE, BE IT RESOLVED**, that the City Council of the City of Suisun City does hereby accept the Lawler Ranch Park Phase II Project as completed, and authorizes the City Manager to take such measures as necessary to execute the Notice of Completion.

**PASSED AND ADOPTED** at a Regular Meeting of the City Council of the City of Suisun City duly held on Tuesday, the 6<sup>th</sup> of June, 2016, by the following vote:

<b>AYES:</b>	Councilmembers:	_____
<b>NOES:</b>	Councilmembers:	_____
<b>ABSENT:</b>	Councilmembers:	_____
<b>ABSTAIN:</b>	Councilmembers:	_____

**WITNESS** my hand and the seal of the City of Suisun City this 6<sup>th</sup> of June 2016.

\_\_\_\_\_  
Linda Hobson, CMC  
City Clerk

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WHEN RECORDED MAIL TO:

Name Public Works Department  
Street CITY OF SUISUN CITY  
Address 701 CIVIC CENTER BLVD.  
City & SUISUN CITY, CA 94585  
State, Zip

SPACE ABOVE THIS LINE FOR RECORDER'S USE

No Fee, per code 27283

NOTICE OF COMPLETION

A.P.N. 0173-280-450

Notice is hereby given that:

- 1. The undersigned is owner of the interest or estate stated below in the property hereinafter described.
- 2. The full name of the undersigned is City of Suisun City
- 3. The full address of the undersigned is 701 Civic Center Blvd.  
Suisun City, CA 94585
- 4. The nature of the title of the undersigned is: In fee. N/A  
(If other than fee, strike "In fee" and insert, for example, "purchaser under contract of purchase," or "lessee.")
- 5. The full names and full addresses of all persons, if any, who hold title with the undersigned as joint tenants or as tenants in common are: **NONE**

NAMES

ADDRESSES

- 6. The names of the predecessors in the interest of the undersigned, if the property was transferred subsequent to the commencement of the work of improvement herein referred to: **NONE**

NAMES

ADDRESSES

(If no transfer made, insert "none.")

- 7. A work of improvement on the property hereinafter described was completed on May 31, 2016
- 8. The name of the contractor, if any, for such work of improvement was Sansei Gardens, Inc.

(If no contractor for work of improvement as a whole, insert "none.")

- 9. The property on which said work of improvement was completed is in the City of Suisun City, County of Solano, State of California, and is described as follows:  
Lawler Ranch Park Improvements – Phase 2

- 10. The street address of said property is Intersection of Lawler Ranch Parkway and Mayfield Way

11. I declare under penalty of perjury the foregoing is true and correct.

Signature of  
owner named  
in paragraph 2

Dated: \_\_\_\_\_

By Suzanne Bragdon, City Manager

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## AGENDA TRANSMITTAL

**MEETING DATE:** June 6, 2016

**CITY AGENDA ITEM:** Council Adoption of Resolution No. 2016\_\_\_\_: Approving the City of Suisun City Local Hazard Mitigation Plan.

**FISCAL IMPACT:** There would be no General Fund impact associated with the approval of this plan. The project was funded through a federal grant that was matched through City staff's participation in the preparation of the plan.

**BACKGROUND:** Suisun City Resolution 2009-76 authorized the City Manager to accept this grant. Hazard Mitigation Grant Program (HMGP): FEMA-1731-DR-CA, Project No. 0066, FIPS No. 095-75630) on August 18, 2009. The City undertook this project to develop an individualized plan for the City. Solano County has a generalized plan for the county and several of the cities in the county. ABAG maintains a regional plan. Suisun City was part of the ABAG 2005 plan that was revised in 2010. Our approved 2016 plan will be sent to ABAG for inclusion in its planning process.

Staff has developed the 2016 Local Hazard Mitigation Plan (LHMP). The LHMP identifies Suisun City's natural hazard vulnerabilities and outlines a five-year strategic plan to reduce those vulnerabilities. Adoption of the LHMP is required for the City to receive mitigation grant funding, and maximizes the City's ability to receive post-disaster recovery funding. The 2016 LHMP has undergone a thorough technical development and community review process. This document also provides a framework for the identification and coordination of Hazard Mitigation strategies developed in the City of Suisun City with other plans. Especially, those developed by City departments, agencies, and organizations as well as those plans developed in Disaster Mitigation Act of 2000.

**STAFF REPORT:** The purpose of this plan is to integrate Hazard Mitigation strategies into the day-to-day activities and programs of the City of Suisun City. This plan identifies and evaluates specific strategies to be considered by the City of Suisun City and its agencies. It offers a jurisdiction-wide support document, as well as a steering support tool for those strategies developed by the jurisdiction's political subdivisions and departments. The strategies presented are deemed appropriate and effective by recommendation of the City of Suisun City Hazard Mitigation Planning Team and stakeholders.

Upon acceptance by the California Emergency Management Agency (CalEMA) and the Federal Emergency Management Agency (FEMA), selected strategies will be developed further for funding and implementation by the City. This plan describes the potential sources of Hazard Mitigation Strategy funding, and general procedures to obtain that funding.

The grant started as a multi-jurisdictional effort with the Suisun Fire Protection District. The Suisun Fire Protection District was unable to complete its part of the process, so Suisun City will submit the plan for the City only.

**PREPARED BY:**  
**REVIEWED/APPROVED BY:**

Mike O'Brien, Fire Chief  
 Suzanne Bragdon, City Manager

The HMGP provides grants to states and local governments to implement long-term hazard mitigation measures after a major disaster declaration. Section 404 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (the Stafford Act), Title 42, United States Code (U.S.C.) 5170c authorizes HMGP. The key purpose of HMGP is to ensure that the opportunity to take critical mitigation measures to reduce the risk of loss of life and property from future disasters is not lost during the reconstruction process following a disaster. In order to receive the above funds after a disaster, the City needs to have a Local Hazard Mitigation Plan in place.

With an approved LHMP, the City may receive additional post-disaster recovery funding from the State of California. Following a disaster, recovery costs are generally borne as follows: 75% federal, 18.75% state, 6.25% City. If the City has a current, adopted LHMP, the Governor and State Legislature can vote to authorize the State to cover the 6.25% City share. In a catastrophic disaster with public infrastructure losses in the hundreds of millions of dollars, this 6.25% cost share would be very significant. In recent years, other mitigation grant programs now require an approved LHMP as a requirement for application.

Our HMGP grant was used exclusively for pre-disaster planning. We have developed a Local Hazard Mitigation Plan that will meet the requirements of the Disaster Mitigation Act of 2000 for the City of Suisun City. This plan is based upon the City of Suisun City Risk Assessment that considers natural, technological, and human-caused risks to which the jurisdictions and its political subdivisions are vulnerable. The plan describes strategies that government and private sector organizations may utilize to develop their capabilities to mitigate those hazards. It is understood that the mitigation strategies adopted in this plan are recommendations only, and they must be approved by the City Council as well as funded, in order to be implemented as official Hazard Mitigation Strategies.

Section 201.6.b(3) of 44 CFR states that a hazard mitigation plan shall include a review and incorporation, if appropriate, of existing plans, studies, reports, and technical information as part of the planning process. Suisun City General Plan was prepared during the same period this document was prepared, and it is an integral part of this plan. The General Plan Safety Element is intended to address hazards that could affect Suisun City. The General Plan and this LHMP both address the goal of hazard risk reduction. Many of the action items identified in this plan are policies and programs recommended in the general plan. Plans to update this document will coincide with the updates of the Suisun City General Plan.

With the Council's approval, the LHMP will be submitted to CALEMA and FEMA for final approval. The attached Resolution includes a provision that allows this plan to be corrected, updated, or, new elements add as needed for two reasons. First, as the plan is reviewed by the state and FEMA questions may arise that will require edits to the plan. Second, projects or mitigations may be needed in the future that will be added to the plan to qualify for grants.

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**RECOMMENDATION:** It is recommended that the City Council adopt Resolution No. 2016-\_\_: Approving the City of Suisun City Local Hazard Mitigation Plan.

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**ATTACHMENTS:**

1. Resolution No. 2016-\_\_: Approving the City of Suisun City Local Hazard Mitigation Plan.
2. Summary of the 2016 Suisun City Local Hazard Mitigation Plan.

**RESOLUTION NO. 2016-\_\_**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SUISUN CITY APPROVING THE CITY OF SUISUN CITY LOCAL HAZARD MITIGATION PLAN**

**WHEREAS**, City of Suisun City recognizes the threat that natural hazards pose to people and property within our community; and

**WHEREAS**, undertaking hazard mitigation actions will reduce the potential for harm to people and property from future hazard occurrences; and

**WHEREAS**, the U.S. Congress passed the Disaster Mitigation Act of 2000 (“Disaster Mitigation Act”) emphasizing the need for pre-disaster mitigation of potential hazards; and

**WHEREAS**, the Disaster Mitigation Act made available hazard mitigation planning grants to state and local governments; and

**WHEREAS**, an adopted Local Hazard Mitigation Plan is required as a condition of future funding for mitigation projects under multiple FEMA pre- and post-disaster mitigation grant programs; and

**WHEREAS**, the City of Suisun City fully participated in the FEMA-prescribed mitigation planning process to prepare this local hazard mitigation plan; and

**WHEREAS**, the California Office of Emergency Services and Federal Emergency Management Agency, Region IX officials will review the City of Suisun City Local Hazard Mitigation Plan and approve it contingent upon this official approval of the participating governing body;

**WHEREAS**, the City of Suisun City desires to comply with the requirements of the Disaster Mitigation Act and to augment its emergency planning efforts by formally approving the City of Suisun City Local Hazard Mitigation Plan;

**WHEREAS**, approval by the governing body for the (City of Suisun City, demonstrates the jurisdiction’s commitment to fulfilling the mitigation goals and objectives outlined in this Local Hazard Mitigation Plan.

**WHEREAS**, approval of this legitimizes the plan and authorizes responsible agencies to carry out their responsibilities under the plan.

**NOW, THEREFORE, BE IT RESOLVED**, that the City of Suisun City approves the City of Suisun City Local Hazard Mitigation Plan as an official plan; and

**BE IT FURTHER RESOLVED**, that the City of Suisun City approved the City of Suisun City Local Hazard Mitigation Plan shall be corrected, updated, and new elements or hazards addressed as needed to keep the plan in accordance with the requirements of the Disaster Mitigation Act of 2000 and to establish conformance with the requirements of AB 2140; and

**BE IT FURTHER RESOLVED**, that the City of Suisun City adopts the City of Suisun City Local Hazard Mitigation Plan by reference into the Safety Element of its General Plan in accordance with the requirements of AB 2140; and

**BE IT FURTHER RESOLVED**, the City of Suisun City will submit this resolution to the California Office of Emergency Services and FEMA Region IX officials to enable the plan's final approval in accordance with the requirements of the Disaster Mitigation Act of 2000 and to establish conformance with the requirements of AB 2140.

**PASSED AND ADOPTED** at a regular meeting of the City Council of the City of Suisun City held on Monday the 6<sup>th</sup> day of June, 2016 by the following vote:

<b>AYES:</b>	Councilmembers:	_____
<b>NOES:</b>	Councilmembers:	_____
<b>ABSENT:</b>	Councilmembers:	_____
<b>ABSTAIN:</b>	Councilmembers:	_____

**WITNESS** my hand and the seal of said City this 6<sup>th</sup> day of June, 2016.

\_\_\_\_\_  
Linda Hobson, CMC  
City Clerk

## Summary of 2016 Suisun City Local Hazard Mitigation Plan (LHMP) Page 1 of 19

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### To summarize, this document contains:

- The City of Suisun City Hazard Risk Assessment
- Prioritization of City of Suisun City for mitigation activities;
- Hazard Mitigation Strategy Goals and Objectives;
- Jurisdiction-wide Hazard Mitigation efforts and plan input;
- Coordination with local interest groups and citizens;
- Proposed strategies and actions to reduce short and long term vulnerability to the identified hazards; as recommended by the City of Suisun Hazard Mitigation Planning Team, its sub-
  - committees and the general public
- Methods of implementing, monitoring, evaluating, and updating this DMA 2000 Hazard Mitigation Plan;
- Constraints to implementing Hazard Mitigation strategies and recommendations;

The establishment of the City of Suisun City Hazard Mitigation Planning team is to assist in the further development, prioritization, and implementation of the recommended Hazard Mitigation strategies.

This document also provides a framework for the identification and coordination of Hazard Mitigation strategies developed in the City of Suisun City with other plans; especially those developed by City departments, agendas and organizations, as well as those plans developed in order to file for Federal disaster assistance, as required by P.L. 106-390 (as amended) of the Disaster Mitigation Act of 2000;

### Definition of Hazard Mitigation

**Hazard Mitigation** is any sustained action taken to eliminate or reduce long-term risk to human life, property and the environment posed by a hazard.

**Hazard Mitigation planning** is the process of developing a sustained course of action taken to reduce or eliminate long-term risk to people and property from both natural and technological hazards and their effects. The planning process includes establishing goals and recommendations for mitigation strategies.

Hazard Mitigation may occur during any phase of a threat, emergency, or disaster. Mitigation can and may take place during the preparedness (before), response (during), and recovery (after) phases.

### Purpose of the Plan

The purpose of this plan is to integrate Hazard Mitigation strategies into the day-to-day activities and programs of the City of Suisun City.

This plan identifies and evaluates specific strategies considered by the City of Suisun City and its agencies. It offers jurisdiction wide support document as well as a steering support tool for those strategies developed by the jurisdictions' political subdivisions, agencies, departments, special districts and organizations.

The strategies presented are deemed appropriate and effective by recommendation of the City of Suisun City Hazard Mitigation Planning Team and the jurisdictions' agencies, departments and private groups.

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**Summary of 2016 Suisun City Local Hazard Mitigation Plan (LHMP) Page 2 of 19**

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Upon acceptance by the California Emergency Management Agency (CalEMA) and the Federal Emergency Management Agency (FEMA), selected strategies will be further developed for funding and implementation by the lead jurisdictions' agencies and departments. This plan describes the potential sources of Hazard Mitigation Strategy funding, and general procedures to obtain that funding.

This plan is based upon the City of Suisun City Risk Assessment that considers natural, technological, and human-caused risks to which the jurisdictions and its political subdivisions are vulnerable. The plan describes strategies that government and private sector organizations may utilize to develop their capabilities to mitigate those hazards.

It is understood that the mitigation strategies adopted in this plan are recommendations only, and they must be approved by the City Council, as well as funded in order to be implemented as official Hazard Mitigation Strategies.

### **City of Suisun City Hazard Risk Assessment**

A hazard can be defined as a condition that has the potential to result in equipment or system failure that can result in human injury or death or damage to the environment. Hazards are divided into two categories: natural or technological. Natural hazards include earthquakes, wild fires, and floods; while technological hazards include transportation accidents, illegal disposal, and equipment failures during manufacturing, storage, transportation, and use of hazardous materials.

A risk assessment is the process of evaluating the degree of harm a hazard presents. Risk assessments are utilized in developing emergency response plans and procedures, designing and modifying safety systems, identifying needed resources, conducting training and exercises, and minimizing damage and liability.

In Hazard Mitigation Planning, Risk Assessments identify the characteristics and potential consequences of hazards. This helps to understand how much of the community can be affected by specific hazards and what the impacts would be for important community assets.

Risk Assessment provides the foundation for the rest of the mitigation planning process. The risk assessment process focuses attention on areas most in need by evaluating which population and facilities are most vulnerable to hazards and to what extent injuries and damages may occur. It outlines:

- Hazards to which the community is susceptible.
- What these hazards can do to physical, social, and economic assets.
- Which areas are most vulnerable to damage from these hazards; and the resulting estimated cost of damages or costs avoided through future mitigation projects related to Natural Hazards.

In addition to benefiting mitigation planning, risk assessment information also allows emergency management personnel to establish early response priorities by identifying potential hazards and vulnerable assets.

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**Summary of 2016 Suisun City Local Hazard Mitigation Plan (LHMP) Page 3 of 19**

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**Planning Team and Community Participation**

A planning team was formed with city staff supported by a consultant. The City's Emergency Operating Plan, General Plan, Solano County General Plan, and the Solano Emergency Operating Plan were reviewed and included in the planning process.

Stakeholders and the community met with the planning team several times for input on the process and concerns to address. A SurveyMonkey.com survey used to gather input.

Stakeholders included:

Suisun City Department Heads and assorted staff

City Of Fairfield Planning Department

Solano Irrigation District

Fairfield –Suisun School District

Department of the Air Force – Travis AFB

Solano County

Solano transportation Authority

Bay Area Conservation District

Travis Airport Land use Commission

San Francisco Regional Water Quality

Control board

California Department of Fish & Game

Solano College

U.S. Fish and Wildlife

Solano County Water Agency

CA Department of Transportation

Suisun Resource Conservation District

Bay Area Air Quality Management District

U.S. Army Corps of Engineers

Solano County LAFCo

Association of Bay Area Governments

Metropolitan Transportation Commission

Union Pacific Railroad

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**Summary of 2016 Suisun City Local Hazard Mitigation Plan (LHMP) Page 4 of 19**


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## Hazard Prioritization

Based on the review of hazards identified in similar and relevant documents and previous incidents, as well as historical knowledge of localized events, recent worldwide events that raised awareness, and developing trends, the Planning Team identified a list of twelve hazards, four of which are natural hazards with significant potential to occur and affect the City of Suisun City. The natural hazards the Planning Team focused on in this Plan include: earthquake, flood, severe weather and wild land fires. With an eye on limited resources to implement mitigation actions, these identified hazards were further prioritized to ensure that appropriate levels of effort were allocated to the hazards determined to have the largest potential impacts on the City. Using a prioritization tool and considering the input from the public questionnaire and the stakeholders, the Planning Team further prioritized the hazards.

### Hazard Rating Prioritization Tool

Instructions for Hazard prioritization:

Give each hazard priority risk category listed as a rating from 0 to 3; (0 = no risk, 3 meaning a high risk.)

- 0 = No hazard risk in accordance with the definitions for hazard prioritization.
- 1 = Low Risk in accordance with the definitions for hazard prioritization.
- 2 = Moderate Risk in accordance with the definitions for hazard prioritization.
- 3 = High Risk in accordance with the definitions for hazard risk prioritization.

Total the numbers horizontally for each hazard category. Using the categorical scoring method, the highest possible score for a hazard is 24 the lowest potential score is 0.

A Score of	15-24	could be considered HIGH Priority risk
	9-14	could be considered MODERATE Priority risk
	0-8	could be considered LOE or NO Priority risk

## Categorical Scoring

### *Magnitude*

- Physical and Economic Greatness of the event
- Factors to consider:
  - Size of Event
  - Threat to life
  - Threat to Property
  - Individual
  - Public Sector
  - Business and Manufacturing
  - Tourism

### *Duration*

- The length of time the disaster and the effects of the disaster last
- Factors to consider:
  - Length physical duration during emergency phase
  - Length of threat to life and property
  - Length of physical duration during recovery phase
  - Length of effects on individual citizen and community recovery

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**Summary of 2016 Suisun City Local Hazard Mitigation Plan (LHMP) Page 5 of 19**


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- Length of effects on economic recovery, tax base, business and manufacturing recovery, tourism, threat to tax base and threat to employment

***Distribution***

- The depth of the effects among all sectors of the community and State
- Factors to consider:
  - How wide spread across the state is the effects of the disaster.
  - Are all sectors of the community affected equally or disproportionately.
  - Area Affected.
  - How large an area is physically threatened and potentially impaired or by a disaster risk.
  - Geographic Area affected by primary event.
  - Geographic, physical, economic areas affected by primary risk and the potential secondary effects.

***Frequency***

- The historic and predicted rate of recurrence of a risk-caused event (generally expressed in years such as the 100-year flood) Factors to consider.
- Factors to Consider.
- Historic events and recurrences of events in a measured timeframe.
- Scientifically based predictions of an occurrence of an event in a given period of time.

***Degree of Vulnerability***

- How susceptible is the population, community infrastructure and state resources to the effects of the risk?

***Factors to Consider:***

- History of the impact of similar events.
- Mitigation steps taken to lessen impact.
- Community and State preparedness to respond to and recover from the event.
- Community Priorities.
- The importance placed on a particular risk by the citizens and their elected officials.
- Willingness to prepare for and respond to a particular risk more widespread concerns over a particular risk than other risks Cultural significance of the threat associated a risk.

**Prioritization Results**

The following list contains hazards identified and prioritized based on team meetings and input from various sources, public and government. The prioritization was conducted in a team setting at the team meeting on July 28, 2010. It was further discussed and modified as necessary throughout the planning process.

**High Risk Hazards**

- |                                  |                |
|----------------------------------|----------------|
| • Earthquake                     | (Natural)      |
| • Flooding                       | (Natural)      |
| • Hazardous Materials            | (Human caused) |
| • Transportation                 | (Human caused) |
| • Wildland/Urban interface fires | (Natural)      |

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**Moderate Risk Hazards**

- Severe weather (Natural)
- Utility Loss (Human caused)
- Water/Wastewater Disruption (Human caused)
- WMD/Terrorism (Human caused)

**Low to No Risk Natural Hazards**

- Land Slides (Natural)
- Dam Failure (Natural and human caused)
- Tsunami (Natural)
- Volcanic Eruption (Natural)

**Profiling Hazards & Assessing Vulnerability Summaries****HIGH RISK****Earthquake**

- **Earthquake was rated as a HIGH PRIORITY HAZARD in the City of Suisun City.**
- **The greatest danger is ground shaking and liquefaction of soils in the Old Town area. The greatest effect and damage will be on the unreinforced masonry buildings on the west side of Main Street.** Wood framed buildings are able to give with the movements and have much less potential to catastrophic collapse.
- Segments of just two of Solano County's faults – the Green Valley fault and the Cordelia fault are known to be active. Both faults have been zoned under the Alquist-Priolo Act, meaning that development in the immediate vicinity of the fault trace must be preceded by detailed fault investigations. The Green Valley fault and the Cordelia fault are in western Solano County, and do not present any risk of surface fault rupture in the in the City's Sphere of Influence. The Vaca-Kirby Hills fault crosses the extreme eastern portion of the City's Sphere of Influence. However, this fault is not identified as an active fault.
- While identified faulting is limited in the City's Sphere of Influence, seismic hazards mapping reveals the western portion of the City's Sphere of Influence has high potential for seismic activity, due to its proximity to surrounding faults and being located within the highly active fault zones of coastal California. The map shows the location of earthquake epicenters, known faults, and areas most likely to experience significant damage from earthquake related ground shaking.
- Probability
  - Suisun City, like most of California is in a highly seismic area. The probability of a major earthquake occurring in the near future is a factor with which to contend. Given the seismic conditions as presented, the major seismic hazards in Suisun City are damages from ground shaking and liquefaction. The existence of unreinforced masonry structures within the City limit will most likely cause a catastrophic loss of property, and lives as well.
  - A major earthquake is likely to trigger other geological hazards including landslides, flooding (resulting in soil erosion and disposition), fire and hazardous materials incidents.

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- It is likely that catastrophic interruptions and/or failure in communications electrical power, water supply, wastewater treatment, natural gas and petroleum fuels will occur as a result of a major earthquake. All of these hazards contribute to a high risk to the health and well-being of populations in the jurisdictions and the potential for very high dollar value damage to occur to property.
- Suisun City, like most of California is in a highly seismic area. The probability of a major earthquake occurring in the near future is a factor with which to contend. Given the seismic conditions as presented, the major seismic hazards in Suisun City are damages from ground shaking and liquefaction. The existence of unreinforced masonry structures within the City limit will most likely cause a catastrophic loss of property, and lives as well.
- Earthquake History
  - Suisun City-area historical earthquake activity is near California state average. It is 747% greater than the overall U.S. average. On 4/18/1906 at 13:12:21, a magnitude 7.9 (7.9 UK, Class: Major, Intensity: VIII - XII) earthquake occurred 56.1 miles away from the city center, causing \$524,000,000 total damage
  - On 10/18/1989 at 00:04:15, a magnitude 7.1 (6.5 MB, 7.1 MS, 6.9 MW, 7.0 ML) earthquake occurred 79.7 miles away from Suisun City center, causing 62 deaths (62 shaking deaths) and 3757 injuries, causing \$1,305,032,704 total damage
  - On 1/31/1922 at 13:17:28, a magnitude 7.6 (7.6 UK) earthquake occurred 253.9 miles away from the city center
  - On 7/21/1952 at 11:52:14, a magnitude 7.7 (7.7 UK) earthquake occurred 280.0 miles away from the city center, causing \$50,000,000 total damage
  - On 11/4/1927 at 13:51:53, a magnitude 7.5 (7.5 UK) earthquake occurred 236.7 miles away from Suisun City center
  - On 4/25/1992 at 18:06:04, a magnitude 7.2 (6.3 MB, 7.1 MS, 7.2 MW, 7.1 MW, Depth: 9.4 mi) earthquake occurred 182.3 miles away from the city center, causing \$75,000,000 total damage
  - \*\*Magnitude types: body-wave magnitude (MB), local magnitude (ML), surface-wave magnitude (MS), moment magnitude (MW)

### **Flooding**

- **Flooding was rated a HIGH PRIORITY HAZARD by the City of Suisun City.**
- Both portions of the City's SOI are within the Federal Emergency Management Agency (FEMA) designated 100-year flood zone. Flooding in the vicinity of the City generally occurs along waterways, with infrequent localized flooding also occurring due to constrictions of storm drain systems and/or surface water ponding. The western portion of the City's SOI is bisected by the Suisun Drainage Canal, bounded by Ledgewood Creek, and within the 100-year flood zone (FIRM Map No. 0606310431C). Eastern portions of the SOI are also in the 100-year flood zone (FIRM Map No. 0606310455B and FIRM Map No. 0606310475C).
- Areas of shallow flooding occur along Sunset Avenue and State Highway 12 due to sheet-flow and ponding from Laurel Creek, between State Highway 12 and the Union Pacific Railroad from Laurel Creek, and at Cordelia Road due to ponding from Pennsylvania Avenue Creek flooding. Flooding along Pennsylvania Avenue Creek, within Suisun City, is caused by backwater from Suisun Slough.

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- During the January 2006 Floods, Suisun City submitted damage claims of almost \$2M, more than \$1.7M of which falls under FEMA Category C (Road and bridge system, non-federal) and Category D (Water control facilities – levees, dams and channels) damages. Damage to private properties was relatively limited.

### **Hazardous Materials**

- **Hazardous Materials Risk was rated a HIGH RISK Priority by the City of Suisun City.**
- Suisun City is home to a few businesses, which use, produce and store a variety of hazardous materials. Also, the railroad and highway travel network traversing the City carries a relatively high percentage of industrial traffic. In the event of an industrial or traffic accident, many people may need to be evacuated.
- The transportation of chemicals and other hazardous substances through the City also presents the greatest public safety problem.
  - State Highway 12, which is a major connector between Interstate 80 and Interstate 5, has a high volume of commercial truck traffic.
  - Also, Interstate 80 is in close proximity to the city and a major HAZMAT incident there could pose a risk.
  - The main rail connection from the San Francisco area to all points east runs through the heart of Suisun City. Several freight trains and passenger trains (including the Capitol Corridor commuter system) use the connection each day. The freights using this transportation route carry a variety of materials which could pose health risks to Suisun residents in the event of an accident.
- In Suisun City the vast majority of hazardous material incidents are handled prior to their becoming a major disaster. City services are proactive and evolutionary in its response to a developing incident. This plan is designed to accommodate both the large number of relatively routine minor spill incidents and the truly catastrophic hazardous material disaster.
  - Suisun City is a voting member and subscriber to the Solano Hazardous Materials Response Team. This is a county-wide joint powers agreement between cities. The team is a type-2 team certified by California Office of Emergency Services.
- **Pipelines**
  - There are multiple pipelines that follow the Highway 12 corridor. Two historic lines have been used for the Air Force Base fuel supply. The JP-8 8-inch line is currently used for kerosene-based jet-fuel. An older 6-inch line was decommissioned after the 8-inch line was installed next to it in 1968. Since 2013 the 8-inch pipeline has not been used and planning is underway to decommission this pipeline.
  - Pacific Gas and Electric (PG&E) operates both 32-inch and 16-inch high-pressure natural-gas transmission lines, as well as local distribution natural gas lines. All of these pipelines pass through an urban corridor along Highway 12 and supply Travis Air Force Base, as well as distant points. The natural-gas lines were first installed in 1949 (16-inch line “210-B”) and 1965 (32-inch line “210A”).
  - Kinder-Morgan operates a mixed-use petroleum pipeline that follows the railroad tracks to the north of the City.

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- **Rail Incidents**

- Train Derailment while always a possibility is a very low occurrence event.
- According to California Office of Emergency Services, there have been 14 train accidents affecting 12 communities since 1950. Several significant train accidents, derailments, fires and hazardous material releases have occurred in California in the past 40 years that resulted in multiple deaths, numerous injuries, and property damage and have, thus, stimulated changes in land use and rail safety regulations.
- A major train derailment that occurs in a heavily populated industrial area can result in considerable loss of life and property. As a train leaves its track, there is no longer any control as to the direction it will travel. Potential hazards could be overturned rail cars, direct impact into an industrial building, private residence or entering into normal street traffic.
- Near Suisun in 1969, a train derailment occurred that included two tank cars containing approximately 90 tons each of elemental white phosphorus, a solid substance that spontaneously ignites when exposed to the atmosphere.
  - The train was operated by Southern Pacific.
  - The tank cars were ruptured during the derailment and a fire involving a limited amount of the phosphorus ensued. The fire was extinguished with most of the phosphorus left unburned in the tank cars.
  - Immediately after the derailment and suppression of the resulting fire, the two derailed tank cars containing the phosphorus and an adjacent railcar containing corn were covered with marsh soil, capped with unreinforced concrete and surrounded with a chain-link fence approximately 65 by 40 feet in dimension.

- **Roadways & Highways**

- On any given day, hundreds of large trucks carrying all sorts of cargos (including hazardous materials) pass through Suisun City. The potential for a highway accident involving one or more trucks carrying volatile cargo is great. Generally, these accidents are handled as incidents by the appropriate jurisdiction; however, because of population and volume of vehicular traffic, the risk of a crash becoming a catastrophic event grows.
- Large trucks account for about 4 percent of all registered vehicles and 7 percent of total vehicle miles traveled. Large trucks account for about 8 percent of all vehicles involved in fatal crashes and 4 percent of all vehicles involved in injury and property-damage-only crashes.

**Wild land/Urban Interface Fire**

- **Wildland/urban interface fire was rated a HIGH PRIORITY HAZARD by the City of Suisun City.**
- Two categories of fire hazard exist in Suisun City: structural fires, which can damage the home or workplace, and wildland fires, which can quickly explode out of control and encroach to the developed areas and cause structural fires.
- The majority of the area encompassed by the City limits of Suisun City is categorized as Urban Un-zoned. The potential for catastrophic wild fires within that area is low. However, Suisun City is surrounded by wild fire risk zones rated from moderate to high.

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An encroaching wild fire from one of these areas has the potential of damaging or destroying structures within the un-zoned area depending on the wind and weather conditions. In 2008, a wild fire that started in the Suisun Marsh came within feet of homes and businesses along the southern City limits.

## **MODERATE RISKS**

### **Severe Weather**

- **Severe Weather was rated a MODERATE RISK HAZARD by the City of Suisun City.**
- Past Occurrences - Since 1950, 11 federally declared major severe weather events have occurred in Solano County as shown in Table 5-9. These events include: one coastal storm, one snow event, and five severe storm events. According to Cal EMA Emergency and Disaster Proclamations Executive Orders (November 2003 to present), one severe storm event occurred in Solano County in 2006. The 2010 ABAG LHMP Update lists one heavy rain and two severe storm events occurring in Solano County between 1957 and 1982.

### **Utility Loss**

- **Utility Loss was rated a MODERATE RISK PRIORITY by the City of Suisun City**
- **Electricity**
  - Electricity is the backbone of each industrialized society and economy. Modern countries are not used to having even short power blackouts. The increased dependency on continuous power supply related to electronics, industrial production, and daily life makes today's society much more vulnerable concerning power supply interruptions.
  - A brownout (reduced voltage) of some minutes or a similar blackout (complete failure of electricity supply) may cause some inconvenience at home such as having the lights turn off. However, a blackout of a few hours or even several days would have a significant impact on our daily life and the entire economy.
  - Critical infrastructure such as communication and transport would be hampered, the heating and water supply would stop and production processes and trading would cease.
  - Emergency services like fire, police, or ambulance could not be called due the breakdown of the telecommunication systems.
  - Hospitals would only be able to work as long as the emergency power supply is supplied with fuel.
  - Financial trading, cash machines and supermarkets would in turn have to close down, which would ultimately cause a catastrophic scenario.
  - Already, electricity reliability considerations are affecting business decisions. California's electricity supply reliability problems in periods during which demand exceeds the available generating and/or transmitting capacity have already resulted in industries moving out of California to regions with a more dependable supply of electricity. In the future, this issue is likely to continue to

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plague California, the southwestern United States, and other heavily air conditioned regions in which electricity shortfalls occur.

- The 2000-2001 California electricity crisis brought to light many critical issues surrounding the state's power generation and distribution system, including its dependency on out-of-state resources. Although California has implemented effective energy conservation programs, the state continues to experience both population growth and weather cycles that contribute to a heavy demand for power.

### **Water / Wastewater Distribution**

- **Water / Wastewater Distribution was rated a MODERATE RISK PRIORITY by the City of Suisun City**
- **Water**
  - Local water supply systems and delivery pipelines can be damaged in any earthquake. While water supplies in reservoirs may exist, damage to delivery systems will impact upon the ready availability of water at normal outlet. Water delivery by tanker truck, water trailers, bottles or cans will be necessary. Central water points will have to be established or the accommodation of the population. Distribution to institutions (hospitals, convalescent centers, mass care shelters and mass feeding locations may be required.
  - Redundancy and back-up systems are an advantage to being served by large providers, though the potential of losing services after a large earthquake or other catastrophe remains constant.
  - Suisun City will always have a ready supply of emergency firefighting water near the downtown at the harbor. Water can be drafted from there and transported to a fire scene by water tender or tank trucks in the event water service to hydrants is disrupted.
- **Wastewater**
  - In the event that wastewater transportation systems (pipelines) are broken or disrupted, or if treatment facilities become damaged to the point of not being able to function, wastewater disposal would become a problem that would need priority attention. There is little room in treatment facilities to store wastewater. Generally, what happens is, the storing ponds and tanks overflow into the environment, either waterways or bays, or onto the surrounding ground. In any event where this occurs, pollution of course is a consideration, however, sanitation becomes the main factor. Without proper sanitation, vermin and disease risk grows quickly.
  - Use of portable chemical toilets and hand washing facilities would need to be stationed in strategic locations where the general populace affected by the disruption can have easy access. These facilities would need to be monitored and kept serviceable and clean throughout the outage and transportation and storage of waste would be required.

### **WMD/Terrorism**

- **WMD and Terrorism were rated as a MODERATE RISK PRIORITY by the City of Suisun City.**

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- Weapons of Mass Destruction is a general category encompassing Biological, Chemical, Explosive, and Nuclear weapons.
- Terrorism
  - Unfortunately, today’s “freedom fighter” is enlisted in an army that has no uniform. There is no set race, gender, or other specific thing to look for, which would differentiate them from anyone else. We should not dismiss the possibility of other organizations engaging in activities to further their goals, even though they may be unrelated to middle-eastern extremists. (For example, White Supremacists attempting a terrorist act to further segregate the Arab community from us.)
  - The motivation of a terrorist is completely different from what we’re used to. We tend to operate in the standard law enforcement paradigm of, “When I show up, this guy doesn’t want to have anything to do with me... He definitely doesn’t want anyone to know who he is, and he doesn’t want to get caught.” Unfortunately, this model does not suit the goals of the terrorist. Their actions are designed to bring attention to them or their cause. When you show up on the scene of an act that is about to be committed by someone of this mindset, you’ll most likely be met immediately with violence and resistance, with the “terrorist” choosing fight over flight, to complete their goal. Generally, they will be dedicated and committed to completing the act, no matter the cost. Terrorists are driven by a deeper resolve than are most criminals that we are used to. Instead of being driven by personal gain, they are driven by deep beliefs in their philosophy and/or religion.
  - In addition to being driven by a cause, terrorists rarely act alone. Even in the case of “suicide bombers” there have been documented “support teams” which were in place to ensure completion.
  - When dealing with terrorism, it is important to remember a few key things about the act. Generally, terrorist organizations will not "waste their time" on small affairs. Additionally:
    - Threats are common.
      - Most do not act on the threat.
      - There is very little relationship to violence. (Terror being the goal)
      - Violence toward public officials is typically not preceded by a threat.
      - Violence toward a private person cannot be predicted by a threat.
    - Other things to consider when making an analysis of a threat are
      - Technical feasibility. (Can they do what they say?)
      - Operational Practicality. (Is the threat consistent with their goals? Would it be practical for them to complete this act?)
      - Behavioral Resolve. (Will they do it?)

**LOW TO NO RISK NATURAL HAZARDS**

- **The Hazard Mitigation Planning Team determined that the following natural hazards would be rated no LOW to NO RISK for the City of Suisun City:**
- **Landslides**
  - **The terrain surrounding the City of Suisun City is generally flat or gradually sloping low hills. This poses no threat from Land Slides.**
- **Dam Failure**

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- **There are no dams in or around the City of Suisun City.**
- **Tsunami.**
- **The City of Suisun City is located well-inland from any coastal tidal wave influence.**
- **Volcanic Eruption**
  - **There is no active or historic volcanic activity in or near to the City of Suisun City.**

## **HAZARD MITIGATION STRATEGY**

### **Goals & Objectives**

The information in the hazard vulnerability analysis and loss estimation information was used as a basis for developing mitigation goals and objectives. Updated mitigation goals are defined as general guidelines explaining what the City wants to achieve in terms of hazard and loss prevention. Goal statements are typically long-range, policy-oriented statements representing city-wide visions. Objectives are statements that detail how the City's goals will be achieved, and typically define strategies or implementation steps to attain identified goals. Other important inputs to the development of city-level goals and objectives include performing reviews of existing local plans, policy documents, and regulations for consistency and complementary goals, as well as soliciting input from the public.

### **Long-Term Goals**

The City of Suisun City has developed the following Long-Term Goals for their Hazard Mitigation Plan Program:

- Goal 1. Promote Disaster-resistant future development.
- Goal 2. Increase public understanding and support for effective hazard mitigation.
- Goal 3. Build and support local support and commitment to become less vulnerable to hazards.
- Goal 4. Enhance hazard mitigation coordination and communication with federal, state, local jurisdictions.
- Goal 5. Reduce the possibility of damage and losses to existing assets, particularly people, critical facilities/infrastructure, and City of Suisun City-owned facilities from the following high risks:
  - Earthquake
  - Flooding
  - Hazardous Materials
  - Transportation Hazards
  - Wild land/Urban Interface Fire
  - Severe Weather
  - Utility Loss
  - Water/Wastewater Disruption
  - WMD/Terrorism

### **Long-Term Objectives & Actions**

The City of Suisun City developed the following broad list of objectives and actions to assist in the implementation of each of their identified goals. For selected objectives, specific actions were developed that would assist in their implementation.

## ATTACHMENT NO. 2

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- Objective 1: Facilitate the development or updating of general plans and zoning ordinances to limit development in hazard areas.
  - Action 1 - Update General Plan every 10 years.
  - Action 2 - Attract and retain qualified, professional and experienced staff.
  - Action 3 - Re-evaluate identified high hazard areas.
- Objective 2: Continue facilitating the adoption of building codes that protect existing assets and restrict new development in hazard areas.
  - Action 1 - Review Codes every 3 years.
  - Action 2 - Support existing emergency review procedures for codes.
- Objective 3: Continue facilitating consistent enforcement of general plans, zoning ordinances, and building codes.
- Objective 4: Limit future development in hazardous areas
  - Action 1 - Development should be in harmony with existing topography.
  - Action 2 - Development patterns should respect environmental characteristics.
  - Action 3 - Development should be limited in areas of known geologic hazards.
- Objective 5: Review and re-evaluate identified data limitations regarding the lack of information about new development and build-out potential in hazard areas.
- Objective 6: Continue promoting public understanding, support and demand for hazard mitigation for new developments.

Action 1 Gain public acceptance for avoidance policies in high hazard areas.

## **ACTION PLAN**

### **Prioritization & Integration of Action Items**

This is the first edition of this plan and includes recommendations in the Action Plan aimed at integrating the action items into the core of the City's overall planning program. In keeping with this spirit, and using the comprehensive list of Suisun City's goals, objectives, and action items listed above, recommendations were developed. The proposed mitigation actions were developed and prioritized as necessary by the Planning Team. This step resulted in a list of acceptable and realistic long term actions and their integration strategies that address the hazards identified in the City.

The Disaster Mitigation Act of 2000 (at 44 CFR Parts 201 and 206) requires the development of an action plan that not only includes prioritized actions but one that includes information on how the prioritized actions are integrated. Integration consists of identifying who is responsible for which action, what kind of funding mechanisms and other resources are available or will be pursued, and when the action is expected to be completed.

The top 5 prioritized mitigation actions, as well as an integration strategy for each, are as follows:

**Action Item No. 1:** Develop the integral use of the Local Hazard Mitigation Plan by periodic review, maintenance and updating of the document. Incorporate appropriate updates into other City plans and documents such as the General Plan, Building Code, Zoning Ordinances, Site Plan Requirements and Disaster Emergency Response and Recovery Plans.

Coordinating Individual/

City Staff and Departments working Organization:  
together with stakeholder-members of other  
planning jurisdictions.

## ATTACHMENT NO. 2

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Potential Funding Source: FEMA Grants/General Funds for Planning Agencies & Jurisdictions.  
 Integration Timeline: Ongoing with periodic review.

**Action Item No. 2:** Through review and experience, identify and publicize updated hazard mitigation actions through community education, forums and media. Include input from stakeholders and other agencies and jurisdictions, as appropriate, into the process.

Coordinating Individual/Organization: Hazard Mitigation Planning Team.  
 Potential Funding Source: General Fund/Federal or State grants.  
 Integration Timeline: Ongoing with periodic review.

**Action Item No. 3:** Stay informed of new standards and regulations in building requirements by working with County and State agencies tasked with their development. Use the information to update Building Codes and Land Use plans to reflect current requirements.

Coordinating Individual/Organization: Building & Public Works Department.  
 Potential Funding Source: General Fund/Federal or State Grants.  
 Integration Timeline: Ongoing with periodic review.

**Action Item No. 4:** Develop and compare existing standards for zoning and development with current state and county documents. Update local standards in zoning and development as necessary.

Coordinating Individual/Organization: Planning Division of Development Services Dept.  
 Potential Funding Source: General Fund/Federal or State Grants.  
 Integration Timeline: Ongoing with periodic review.

**Action Item No. 5:** Encourage the public to prepare for disasters by developing personal emergency response plans and by maintaining a 3-day preparedness kit for home and work. Do this through community forums, presentations and media.

Coordinating Individual/Organization: Fire/Police, Development Services  
 Potential Funding Source: General Fund/Federal or State grants  
 Integration Timeline: Ongoing

### **Specific Goals & Objectives**

**Specific Goal 1:** Increase public understanding and support for effective hazard mitigation.

**Objective 1:** Educate the public to increase awareness of hazards and opportunities for mitigation actions.

**Action 1** - Publicize and encourage the adoption of appropriate hazard mitigation actions.

**Action 2** - Provide information to the public on the Suisun City's website.

**Action 3** - Gain public acceptance for avoidance policies in high hazard areas.

**Specific Goal 2:** Enhance hazard mitigation coordination and communication with federal, state, county and local-area jurisdictions.

**Objective 1:** Maintain close working relationships with state agencies, county departments and local-area jurisdictions and stakeholders.

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**Action 1** – Participate in and encourage multi-jurisdictional/multi-functional training and exercises to enhance hazard mitigation.

**Objective 2:** Encourage other organizations to incorporate hazard mitigation activities.

**Action 1** - Leverage resources and expertise that will further hazard mitigation efforts.

**Action 2** - Update the Suisun City's local hazard mitigation plan on a regular basis.

**Action 3** - Maintain lasting partnerships through existing City organizations.

**Action 4** - Maintain coordination, communication and cooperation with the State in administering recovery programs.

**Action 5** - Exchange resources and work with local and regional partners.

**Specific Goal 3:** Reduce the possibility of damage and losses to existing assets, including people, critical facilities/infrastructure, and public facilities due to Earthquakes.

**Objective 1:** Review and update the comprehensive approach to reducing the possibility of damage and losses due to earthquakes.

**Action 1** – Review and update Building Codes to reflect current earthquake standards.

**Action 2** – Host and organize community awareness meetings.

**Action 3** - Distribute printed publications to the community concerning hazard mitigation.

**Objective 2:** Protect existing assets with the highest relative vulnerability to the effects of earthquakes.

**Action 1** - Identify and catalog hazard-prone structures.

**Action 2** – Stay attuned with studies of ground motion and liquefaction and how they apply to the community.

**Objective 3:** Take the lead in continuing efforts to mitigate known earthquake hazards.

**Action 1** - Identify new projects for pre-disaster mitigation funding.

**Action 2** – Continue the ongoing public seismic risk assessment program.

**Action 3** – Continue to collaborate with Federal, State, County and local agencies' mapping efforts.

**Objective 4:** Continue to build data regarding and information with regard to the relative vulnerability of assets from earthquakes.

**Action 1** – Evaluate the City's utility infrastructure with regard to earthquake risk, including public and private utilities.

**Action 2** – Encouraging the public to prepare and maintain a 3-day preparedness kit for home and work for all hazards

**Specific Goal 4:** Implement programs to reduce the possibility of damage and losses to existing and future assets, including people, critical facilities/infrastructure, and public facilities due to damage and loss caused by **Flood**.

**Specific Goal 5:** Implement programs to reduce the possibility of damage and losses to existing and future assets, including people, critical facilities/infrastructure, and public facilities due to damage and loss caused by **Severe Weather Events**.

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**Objective 1:** Continue the comprehensive approach to reducing the possibility of damage and losses from severe weather events.

**Action 1:** Continue to mitigate potential loss by trimming and maintaining trees on city-owned and operated properties.

**Action 2:** Improve drainage systems and storm sewer inlets and outfalls in troubled-areas indicated by previous damage from severe weather events.

Objective 2: Create and improve new efforts to mitigate damage and loss to the City from Severe Weather Events.

**Action 1:** Work with neighborhoods at the grass roots level in devising ways to keep storm runoff from causing damage by keeping drains and run-off channels clear.

**Action 2:** Respond to citizens' reports of potential utility interruptions with regard to trees and power/telephone lines proximities.

### **PROJECT PRIORITIZATION DISCUSSION**

Once the comprehensive list of goals, objectives, and action items listed above were developed, proposed mitigation actions were prioritized by the Planning Team. This step resulted in a list of actions that address the identified hazards for the City of Suisun City.

This section identifies and analyzes a comprehensive range of specific mitigation actions and projects that were considered to reduce the effects of hazards identified in this plan. Particular emphasis was placed on new and existing buildings and infrastructure. The Hazard Mitigation Planning Team prioritized the specific mitigation projects by rating each using the criteria below:

**Priority 1:** (High) Mitigation measure serves the community's best interest and needs to move forward in the process as a potential project for further strategy development.

**Priority 2:** (Moderate) Mitigation measure serves the community's needs and should be left in the process for future consideration

**Priority 3:** (Low) Mitigation measure does not serve the community's best interest and should be removed from the process for consideration/or legal or logistical barriers to this measure cannot be surmounted and the measure should be removed from the process.

### **PLAN IMPLEMENTATION**

The effectiveness of the hazard mitigation plan depends on its vigorous and persistent implementation and incorporation of its action items into the City of Suisun City's existing plans, policies and programs. Together, the action items in the plan provide a framework for activities that Suisun City can implement over the next 5 years. The planning team developed goals and objectives and prioritized mitigation actions that can be implemented through incorporating them into existing plans, policies, and programs.

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**PLAN MAINTENANCE**

This section describes how Suisun City will integrate public participation throughout the plan maintenance process. Finally, this section includes an explanation of how Suisun City intends to make considerations for the mitigation strategies outlined in this Plan into existing planning mechanisms.

Suisun City's Hazard Mitigation Planning Team Coordinator (Fire Chief) will be responsible for monitoring the plan annually for updates to jurisdictional goals, objectives, and action items. If needed, the coordinator will collaborate through the Hazard Mitigation Planning Team to integrate these updates into the Plan. The Coordinator of the Hazard Mitigation Planning Team will be responsible for monitoring the overall Plan for updates on an annual basis. The Planning Team will be reconvened as needed to make these updates.

The Plan will be evaluated by the City of Suisun City Hazard Mitigation Planning Team at least every two years to determine the effectiveness of programs, and to reflect changes in land development or programs that may affect mitigation priorities. The Plan will also be re-evaluated based upon the initial Plan criteria used to draft goals, objectives, and action items. Action items will be reviewed to determine their relevance to changing situations in Suisun City, Solano County, as well as changes in State or Federal regulations. Suisun City will conduct an assessment of each portion of the Plan to determine if this information should be updated or modified, given any new available data.

All City Departments will be responsible to provide the Planning Team Coordinator with jurisdictional-level updates to the Plan when/if necessary as described above. Every five years the updated plan will be submitted to the State of California and FEMA for review.

The City of Suisun City will have the opportunity to implement recommended action items through existing programs and procedures that are deemed appropriate.

**CONTINUED PUBLIC DEVELOPMENT**

The City of Suisun City is dedicated to involving the public directly in review and updates of the Plan.

The Hazard Mitigation Planning Team Coordinator will be responsible for monitoring, evaluating, and updating the Plan as described above. During all phases of plan maintenance, the public will have the opportunity to provide feedback.

A copy of the Plan is publicized and available for review on the City of Suisun City's website. In addition, copies of the plan will be catalogued and kept at all of the appropriate Departments. The existence and location of these copies will also be posted on the City's website. The site will contain contact information for the public to which people can direct their comments and concerns.

All public feedback is forwarded to the appropriate city department for review and incorporation (if deemed appropriate).

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A press release requesting public comments will also be issued after each evaluation or when deemed necessary. The press release will direct people to the website or appropriate local location where the public can review proposed updated versions of the Plan. This will provide the public an outlet for which they can express their concerns, opinions, or ideas about any updates/changes that are proposed to the Plan. The Planning Team Coordinator will assure the resources are available to publicize the press releases and maintain public involvement through public access channels, web pages, and newspapers as deemed appropriate.

In addition to the continued public involvement program the City will educate the Public through the following methods:

- Providing hazard mitigation and safety information on the City's website.
- Informational Booths at City functions
- Informational Displays at City Hall

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## AGENDA TRANSMITTAL

**MEETING DATE:** June 6, 2016

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**CITY AGENDA ITEM:** Fiscal Year 2016-17 Annual Budget Workshop, Presentation of Conceptual Fiscal Year 2016-17 Budget Strategy – (Bragdon/Anderson/Garben/Corey).

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**FISCAL IMPACT:** There would be no fiscal impact at this time.

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**BACKGROUND:** The FY 2016-17 Annual Budget will be presented to the City Council at the Budget Hearing on June 21, 2016. As a prelude to preparing the full budget document for FY 2016-17, this item provides a summary and overview of the Recommended FY 2016-17 Annual Budget, with an emphasis on the General Fund. This provides the Council with the opportunity to give staff feedback about the proposed budget prior to the formal public hearing on the budget.

On March 1, 2016, the Council reviewed the results of a community survey, as well as a strategy to engage the community in a dialogue about the City's future. It is clear that the City is at a fiscal crossroads; one fork leads to mediocrity and a continued deterioration and the other fork leads to a city of continuous enhancement and growth. The latter fork would require an ongoing funding source, but either way, the City needs to plan to address the future that the community chooses. An 18-month community engagement process was initiated to garner feedback to guide the City's fiscal future. Accordingly, the FY 2016-17 Annual Budget is being crafted with this need in mind.

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**STAFF REPORT:** This report is broken down into the following sections:

- FY 2016-17 Annual Budget Big Picture
- General Fund Budget
- Proposed Budget for Other Funds
- Highlight of Department Funding Recommendations
- Identification of Unfunded Budget Priorities
- Next Steps

### **FY 2016-17 ANNUAL BUDGET BIG PICTURE**

The FY 2016-17 Annual Budget continues to present the same kinds of fiscal challenges that the City has had to face over most of the past decade. The proposed budget responds to the challenges of the Perfect Storm of the improving economy, which includes:

- The City lags behind reaping the benefits of an improving economy, while feeling negative impacts.
  - We are experiencing recruitment and retention challenges, particularly in the Police Department, and also in day-shift fire volunteers.
  - We have limited resources, if any, to leverage private development projects.
- 

**PREPARED BY:**

Budget Team, Bragdon, Anderson, Garben, Corey

**REVIEWED/APPROVED BY:**

Suzanne Bragdon, City Manager

- Bids are coming in higher for capital projects, as contractors have numerous projects.
- Housing Authority is fiscally challenged due to sequestration and an improved housing market that is no longer interested in providing Section 8 housing.
- Gas Tax resources have been slashed another 30% by the Governor.
- **The Bottom Line is: Another *Status Quo* budget with minor tweaks.**

The proposed General Fund budget would again be a “status quo” budget with virtually no new service enhancements. Since there are a number of unknowns that can have a negative impact on our financial position, for the most part, the areas where recommendations are made to increase budget appropriations are one-time in nature.

In addition, several other funds are experiencing fiscal stress, including: Gas Tax Fund, Dredging Fund, MAD Funds, and Housing Authority Administration Fund.

All municipal budgets, by state statute, have to be balanced, and the proposed General Fund budget would be in balance. As has been the case over most of the past ten years, the budget would be balanced using one-time resources. Nearly \$1.1 million in one-time resources would be used to balance the budget. The General Fund budget would have a structural deficit of about \$200,000. That means all but \$900,000 of the one-time resources would be spent on one-time costs.

Even though we can, in good faith, recommend to begin to increase expenditures in selected areas, it is important to recognize that these efforts are largely unsustainable. The unmet demands, which are discussed in more detail, remain significant and daunting. This situation becomes more challenging if, for example, the economy declines, or if health or retirement costs jump significantly and unexpectedly. The following table indicates why this is such a challenge for Suisun City:

TOTAL REVENUES FY 2016-14		
City	Total Revenue	Per Capita
Vacaville	\$ 207,336,718	\$ 2,223.88
All California Cities	\$ 70,508,045,086	\$ 2,208.13
Benicia	\$ 52,688,444	\$ 1,928.21
Rio Vista	\$ 13,990,158	\$ 1,829.74
Vallejo	\$ 199,192,157	\$ 1,689.67
Fairfield	\$ 171,655,141	\$ 1,576.29
Dixon	\$ 21,978,855	\$ 1,184.40
<b>Suisun City</b>	<b>\$ 18,518,705</b>	<b>\$ 652.04</b>

Source: California State Controller’s Office Cities Annual Report website

Suisun City’s revenue stream is anemic compared with the rest of Solano County, which except for Vacaville is well below the statewide average.

## GENERAL FUND BUDGET

To facilitate review of the proposed General Fund budget and supporting business strategy, this report is organized as follows:

- FY 2016-17 Proposed General Fund Budget Highlights
- Structural Analysis

### **FY 2016-17 Proposed General Fund Budget Highlights**

The General Fund Cash Position Summary with Notes is included as **Attachment 1**. It includes General Fund revenue and expenditure information by category for four fiscal years: FY 2012-13 Actual through FY 2016-17 Recommend. Comments are provided in the final column to explain changes between the June 30, 2016 estimate (column 5) and the recommended FY 2016-17 budget (column 7).

#### General Fund Revenue Assumptions

Total General Fund revenues projected for FY 2016-17 amount to nearly \$11.0 million. This is a decrease of about \$226,900 compared with the FY 2015-16 Estimated budget. Details are included in Attachment 1.

The assumptions behind these adjustments as we look at FY 2016-17 include:

- Assessed value increase Citywide of 5.35% as provided by HdL.
- Motor Vehicle License Fee revenues will increase by \$136,700 or 7.0%.
- Sales tax decrease of (4.7%), due to one-time triple flip closeout in FY 16 of \$147,000. The FY 17 projection is an increase of 2.5%.
- TOT increase to \$360,000 (an increase of 3.0% over the FY 2015-16 estimate), which would exceed the “stabilized rate” of \$300,000 by over 20%.
- An overall increase in payments from CFDs and SSWA of about \$49,000 or 4.6%.

#### General Fund Expenditure Assumptions

Total operating expenditures projected for FY 2016-17 amount to \$11.4 million. This represents an increase of roughly \$700,000 over the FY 2015-16 Estimated budget. It does not include transfers out for MADs, or reserves. Details are included in Attachment 1. Highlights include:

- Base salary adjustments of 2.0% in July and 1.5% in January (net increase of 2.75%).
  - \$136,200 from GF; \$46,500 from other funds.
- Increase in PERS costs of nearly 10.87% or \$139,500 due to decisions made by the PERS board to move toward full funding in a shorter period and revising investment earnings assumptions.
- Health insurance increase of 8% effective January 1, 2017.
- Significant decrease in Workers’ Comp rates (32.2% or \$105,500).
  - This is a reflection of Scott Corey’s hard work to control costs and to close out cases in the past year or so.
- Liability & Property self-insurance (ABAG) rates will be decreasing by about (\$50,000) or (15.5%).

- The net change in Interdepartmental Charges (IDC's) would be a decrease of (\$35,400) or (4.6%). The anomaly would be PW Crew Support, which is up \$61,000 reflecting a shift away from Gas Tax activities and toward Landscape Maintenance.
- The City's annual contribution to the County Animal Shelter (\$39,900) will be moved to the Municipal Facilities Fund.
- Emergency Reserve of \$1,919,800 or 16.8% which would be \$359,200 below the policy level of 20%.

### **General Fund Structural Analysis**

**Attachment 2** provides an analysis of ongoing revenues versus ongoing costs. For the first time in nearly a decade, the FY 2015-16 budget was adopted with an anticipated structural surplus of \$156,100. As shown in **Attachment 2**, the FY 2015-16 estimated structural surplus has increased to approximately \$177,200. Anticipated revenues are anticipated to be down about \$265,400 from the Amended, but expenditures would be down \$364,000 from the Amended.

Looking ahead to FY 2016-17, ongoing revenues are projected to fall short of ongoing expenditures by approximately \$205,900 resulting in a structural deficit. A factor contributing to this imbalance is the repayment of money to the State Department of Finance of \$193,000 per year for ten years. ***NOTE: This does not mean that the budget is out of balance, as additional one-time resources (nearly \$1.1 million) are available to balance the General Fund budget, but we cannot sustain a budget strategy that spends more than we receive, particularly on ongoing costs.***

Accordingly, no new positions or restoration of frozen permanent fulltime positions has been proposed in the General Fund for FY 2016-17.

### **PROPOSED BUDGET FOR OTHER FUNDS**

This section will highlight some of the other funds under fiscal stress including:

- Gas Tax Fund
- Dredging Fund
- MAD Funds
- Housing Authority Administration Fund

### **Gas Tax Fund**

The Gas Tax Fund has been suffering a steady decline in resources. This is the result of two influences:

- The tax is a per gallon tax, so it does not keep up with inflation, and it has actually declined as vehicles become more fuel efficient.
- The Governor has been diverting portions of this revenue stream to address statewide concerns, as opposed to local concerns.

The FY 2016-17 Base budget was out of balance by \$250,000 in this fund. That deficit was addressed by reallocating staff time to healthy MAD funds, Landscape Maintenance in the General Fund and filling a vacant Public Works Supervisor position at the Public Works Maintenance Worker I/II level. In addition, a one-time transfer of \$177,700 of Gas Tax funds previously transferred to the Transportation Capital Fund were returned in FY 2015-16. This fund cannot continue into FY 2017-18 without an ongoing funding source. Two possibilities are

on the horizon: a portion of Measure H would generate ongoing revenues to maintain City streets, and the Governor has proposed a new statewide tax that would generate annual allocations for local street maintenance.

### **Dredging Fund**

This fund aggregates resources collected from MAD funds, the Fairfield Suisun Sewer District, and the General Fund to dredge the City's waterways to ensure that they remain navigable. The proposed budget would contain funding for phase 1 of the project would is basically to prepare Pierce Island to receive the spoils and to obtain permits from various oversight agencies. The budget would also include a contribution of \$500,000 from the General Fund. There would still be a shortfall of about \$840,000 that would be needed in FY 2017-18 to complete the project.

### **MAD Funds**

Three MAD funds are in fiscal stress:

- Montebello Vista MAD Fund
- Heritage Park MAD Fund
- Peterson Ranch MAD Fund

#### **Montebello Vista (MBV) MAD Fund**

A couple of years ago, residents of this district asked the City Council to facilitate an election to determine whether the beneficiaries of this district were willing to tax themselves more in order to put this district on a fiscally sound basis. The vote failed, so the district remains one where ongoing revenues remain constant while costs increase annually. **Attachment 3** presents detailed information about how staff proposes to serve the facilities within the available resources.

#### **Heritage Park MAD Fund**

Like the MBV MAD, Heritage Park suffers from having an assessment that is not adjusted for inflation, as well as having a situation where not all benefiting properties pay the MAD assessment. **Attachment 4** presents detailed information about how staff proposes to serve the facilities within the available resources.

#### **Peterson Ranch MAD Fund**

Budget belt tightening has been occurring in this fund for several years. This district does have an adjustment for inflation, but the homes in the district had not yet been built out. However, Zephyr Estates is under construction, and with the revenue stream that it will provide, the district should be able to support itself in a year or two. **Attachment 5** presents detailed information about how staff proposes to serve the facilities within the available resources.

### **Housing Authority Administration Fund**

The Housing Authority receives funding from HUD to offset most of the costs of administering the Section 8 program. The formula only allocates administrative cost reimbursements based on the number of vouchers that are active. Due to a hot housing market, most landlords are no longer interested in renting to Section tenants, so we can no longer afford the current staffing level. The Base budget for this fund reflected a deficit of about \$150,000. Interfund transfers were modified, and the shortfall was still about \$100,000. Due to the enormous fiscal stress on the Housing Authority Administration Fund, on Housing Specialist I/I-II would be reallocated to activities outside that fund on an interim basis. These activities include support for: Economic

Development, City Manager/City Clerk/Human Resources, and Police Administration. In addition, staff is in discussions with Fairfield (which is also experiencing the same problem with its authority costs) regarding the potential for the sharing of costs.

## **HIGHLIGHT OF DEPARTMENT FUNDING RECOMMENDATIONS**

### **Departmental Operational Needs**

Departmental requests to support operations, above the 2.75% net costs for the negotiated base salary adjustments, are identified below by Department. Recognizing that the restoration of positions would result in ongoing costs, the proposed budget continues to be cautious, beyond the negotiated labor agreements, and focuses on one-time allocation of monies to address staffing needs for one more year. This could only be addressed going forward depending on the viability of a new tax measure and the outcome of various development activities and inquiries.

### **Police**

The Police Department has two areas recommended for change:

- Overfilling a Police Officer position.
- Adding a grant-funded School Safety Training Officer position.

Both are described in more detail below.

#### **Overfill of a Police Officer Position**

The department would hire one more Police Officer than authorized to reduce the negative impact on the community that occurs when an officer leaves City service and a six-month process begins to recruit, hire, and train a new officer begins.

#### **School Safety Training Officer Position**

The department has received a two-year Safe Routes to School grant to add a School Traffic Safety Officer to enhance traffic/pedestrian safety around schools.

### **Fire**

The most significant adjustment for the Fire Department in the upcoming year would be the ordering of a new Fire Engine. This will be the second new engine in two years.

### **Development Services**

Two recommendations are proposed for Development Services. These include:

- One-time seed money for economic development activities (\$50,000), including \$20,000 for a site development plan for the 30-acre parcel that builds upon the “Moving Solano Forward – Phase II” recommendations.
- Due to the enormous fiscal stress on the Housing Authority Administration Fund, on Housing Specialist I/I-II would be reallocated to activities outside that fund. These activities include support for: Economic Development, City Manager/City Clerk/Human Resources, and Police fleet.
- In addition, staff is in discussions with Fairfield (which is also experiencing the same problem with its authority costs) regarding the potential for the sharing of costs.

## **Public Works**

The following impacts would occur in several funds:

- The reallocation of the Housing Specialist, noted above, would allow the Administrative Assistant I to be allocated fulltime (up from 80%) to Building & Public Works activities, most particularly Building where activity is picking up.
- The Gas Tax Fund had a Base budget shortfall of \$250,000. This was addressed by reallocating staff time to sewer, landscaping, and an underfill explained below.
- The vacant Public Works Supervisor position is proposed to be underfilled at the Public Works Maintenance Worker I/II level. This assists with the shortfalls in the Gas Tax Fund and MAD funds.

## **Recreation and Community Services**

For the first time in six years, the Recreation and Community Services Department will have a full-time department director for the full fiscal year.

## **Administrative Services**

The recommendations for Administrative Services include the following areas:

- A portion of the reallocated Housing Specialist would support Human Resources and Workers' Comp.
- Increased funding for the new outside auditor contract.
- Restoration of the second Account Clerk I/II position in Utility Billing that was frozen during a workers' comp case. This position was under-filled fulltime, and the position is fully funded by SSWA.

## **IDENTIFICATION OF UNFUNDED BUDGET PRIORITIES**

This section will address the following issues:

- Frozen positions
- Infrastructure and facility maintenance/repair
- Unfunded budget priorities

### **Frozen Positions**

Staffing reached a high-water mark of 93 full-time permanent employees in FY 2008-09. There are currently 16 fulltime positions (17.2%) that were not filled when they became vacant since FY 2008-09. The current cost of filling those positions is now about **\$1.4 million per year**. The needs of the organization have evolved over the past nine fiscal years, so even if ongoing funding were available for all of these positions, filling each and every one would not be the highest priority.

### Infrastructure and Facility Maintenance/Repair

The short- and mid-term needs resulting from deferred maintenance, reduced equipment replacement funding and extending the life and use of vehicles and equipment longer, are significant and daunting. Rough cost estimates for needs in the next one to two years, and needs beyond three years are included below:

<b>OVERVIEW OF PRIORITY UNMET SHORT- AND MID-TERM CAPITAL &amp; RESOURCE NEEDS **</b>		
Annual Needs	Annual street maintenance & repair Annual building maintenance & repair Selective restoration of frozen positions	\$1,000,000(a) \$40,000 \$600K to \$1,200,000
Short-Term (1 to 2 Years)	Deferred building maintenance and repair Replacement Playground Equipment Acquisition of replacement fire engine (#2) Pierce Island Prep to support future dredging Shortfall, 20% Emergency Reserve (if lose DOF) Addressing succession planning for 2 or 3 Execs	\$550,000 \$200,000 \$550,000 \$100K - \$500,000 \$1,580,000 TBD
Mid-Term (3 to 5 Years)	Brush Engine Type 4 and Command SUV New Police communications system New Fire communications system New Accounting/budget/payroll/HR/UBC system Potential dredging shortfall Unfunded liability GF, leave balances (retirees; partially offset by salary savings)	\$220,000 \$400,000 \$400,000 \$350,000 \$600K - \$1.2M \$480,000
<p><b>**Note:</b> This list is meant to be illustrative, not exhaustive (consider parking lot surfacing/stripping, structural issues with promenade parking lot, storm drain system, sidewalks, landscaping, etc.) These costs are being updated for the Budget Hearing. Likewise, grants do come around to address a myriad of needs – they just aren't "confirmable" for long-range planning purposes. (a) Supplemented by grant funding.</p>		

It is important to recognize that very few communities are able to address all of their capital and facility needs at any one snapshot in time. The importance of this listing is for Council and the community to start determining priorities. Based on the discussion by Council on these and other interests that arise, costs will be refined and financial strategies developed through the budget process.

**Unfunded Budget Priorities**

**Attachment 6** lists the highest priorities for both staffing and non-personnel services expenditures. In the absence of a new additional ongoing funding source, these high-priority budget augmentations would be impossible to consider. Attachment 6 is summarized below:

**CRITICAL UNFUNDED NEEDS**

<b>Job Class</b>	<b>Total Cost</b>
<b><u>TIER ONE</u></b>	
Police Officer	\$ 107,800
Police Detective	\$ 107,800
Public Safety Dispatcher I/II-II	\$ 75,700
Administrative Fire Captain	\$ 86,300
PW Maintenance Worker I/II-II	\$ 64,100
PW Maintenance Worker I/II-II	\$ 64,100
Engineering Technician	\$ 86,800
Economic Development Specialist	\$ 86,800
HR/Admin Support Specialist	\$ 86,800
Community Services Officer I/II-II	\$ 63,400
<b>TIER ONE SUBTOTAL</b>	<b><u>\$ 829,600</u></b>
<b><u>TIER TWO</u></b>	
Dredging contribution	\$ 850,000
Local street rehabilitation	\$1,000,000
Recreation Supervisor	\$ 77,500
Upgrade Public Safety Communications	\$ 373,000
Integrated Business Mgmt System	\$ 273,000
City Hall refurbishment	\$ 173,000
<b>TIER TWO SUBTOTAL</b>	<b><u>\$2,746,500</u></b>
<b>FIRST YEAR TOTAL</b>	<b><u>\$3,576,100</u></b>

**NEXT STEPS**

Based on City Council discussions on these items and strategies, the formal budget document will be prepared and presented for adoption through a Public Hearing at the June 21, 2016, City Council meeting. The comprehensive budget document will be provided to Council prior to the week of June 13<sup>th</sup>.

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**RECOMMENDATION:** It is recommended that the City Council receive the staff presentation and provide staff with feedback about the proposed FY 2016-17 Annual Budget.

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**ATTACHMENTS:**

1. General Fund Cash Position Summary with Notes.
2. General Fund Structural Analysis.
3. Montebello Vista MAD Fund Budget Information.
4. Heritage Park MAD Fund Budget Information.
5. Peterson Ranch MAD Fund Budget Information.
6. Unfunded Budget Priorities.

GENERAL FUND FISCAL ANALYSIS

FY 13 Actual Through FY 17 Recommend

	Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11
	FY 13	FY 14	FY 15	FY 16	FY 16	% of Col 5	FY 17	% of Col 7	Col 7 vs	% Change	
BUDGET ACTIVITIES	Actual	Actual	Actual	Amended	Estimated	Res & Use	Recommend	Res & Use	Col 5	Col 7 vs Col 5	Notes
<b>RESOURCES</b>											
Beginning Balance	\$ 4,658,202	\$ 3,623,078	\$ 3,160,811	\$ 2,366,000	\$ 2,670,100	19.22%	\$ 2,998,000	21.43%	\$ 327,900	12.28%	
Local Taxes											
Property Taxes	\$ 1,162,743	\$ 1,278,503	\$ 1,832,350	\$ 2,302,200	\$ 2,116,900	15.24%	\$ 2,067,900	14.78%	\$ (49,000)	-2.31%	Excluding one time RDA of \$150k+/- in FY 16 EST, 5.35% increase.
Sales Taxes	\$ 1,353,938	\$ 1,278,473	\$ 1,040,400	\$ 1,740,400	\$ 1,746,700	12.58%	\$ 1,664,300	11.90%	\$ (82,400)	-4.72%	Triple-flip closeout of \$147k+/- in FY 16 EST, 2.5% increase for FY 17.
TOT	\$ 221,629	\$ 257,453	\$ 293,119	\$ 395,100	\$ 350,000	2.52%	\$ 360,500	2.58%	\$ 10,500	3.00%	Projecting 3% increase over FY16EST.
Other Taxes	\$ 791,644	\$ 824,941	\$ 857,818	\$ 835,200	\$ 871,200	6.27%	\$ 876,200	6.26%	\$ 5,000	0.57%	Modest increases for franchise fees
Subtotal Local Taxes	\$ 3,529,954	\$ 3,639,370	\$ 4,023,687	\$ 5,272,900	\$ 5,084,800	36.61%	\$ 4,968,900	35.52%	\$ (115,900)	-2.28%	
Licenses & Permits	\$ 327,813	\$ 489,461	\$ 376,270	\$ 465,700	\$ 458,700	3.30%	\$ 378,900	2.71%	\$ (79,800)	-17.40%	Decline due to fees realized in FY16EST from Zephyr Estates project.
Fines & Forfeitures	\$ 241,116	\$ 226,999	\$ 254,848	\$ 212,500	\$ 266,200	1.92%	\$ 227,500	1.63%	\$ (38,700)	-14.54%	Spike in FY16EST for Parking Fines, treated as one-time revenue.
Use of Money	\$ 185,024	\$ 201,742	\$ 194,106	\$ 330,000	\$ 180,000	1.30%	\$ 43,000	0.31%	\$ (137,000)	-76.11%	SSWA Payment for ROW moved to Charges for Services.
Intergovernmental	\$ 2,322,995	\$ 2,439,173	\$ 2,823,441	\$ 2,958,500	\$ 2,853,500	20.54%	\$ 2,921,400	20.88%	\$ 67,900	2.38%	VLF increases with property taxes.
Charges for Services	\$ 781,415	\$ 1,039,751	\$ 756,114	\$ 787,000	\$ 1,065,600	7.67%	\$ 1,114,400	7.97%	\$ 48,800	4.58%	Increase primarily a result of SSWA Payments for ROW.
Intragovernmental	\$ 444,620	\$ 314,673	\$ 378,176	\$ 413,000	\$ 385,600	2.78%	\$ 382,600	2.73%	\$ (3,000)	-0.78%	
Misc Revenues	\$ 137,412	\$ 15,469	\$ 118,913	\$ 20,200	\$ 19,500	0.14%	\$ 20,200	0.14%	\$ 700	3.59%	
Transfers In	\$ 708,853	\$ 707,184	\$ 720,526	\$ 1,025,200	\$ 905,700	6.52%	\$ 935,800	6.69%	\$ 30,100	3.32%	Increase primarily a transfer for deferred maint at JN Center.
Subtotal Revenues	\$ 8,679,202	\$ 9,073,822	\$ 9,646,081	\$ 11,485,000	\$ 11,219,600	80.78%	\$ 10,992,700	78.57%	\$ (226,900)	-2.02%	
<b>TOTAL RESOURCES</b>	<b>\$ 13,337,404</b>	<b>\$ 12,696,900</b>	<b>\$ 12,806,892</b>	<b>\$ 13,851,000</b>	<b>\$ 13,889,700</b>	<b>100.00%</b>	<b>\$ 13,990,700</b>	<b>100.00%</b>	<b>\$ 101,000</b>	<b>0.73%</b>	
<b>USE OF RESOURCES</b>											
Personnel Services											
Salaries & Wages	\$ 3,914,692	\$ 3,839,486	\$ 3,783,508	\$ 4,222,300	\$ 4,063,100	29.25%	\$ 4,323,200	30.90%	\$ 260,100	6.40%	Includes salary adjustments - 2.0% 7/16 & 1.5% 1/17.
Overtime	\$ 357,742	\$ 232,897	\$ 232,974	\$ 202,100	\$ 344,400	2.48%	\$ 249,800	1.79%	\$ (94,600)	-27.47%	Reduction is primarily a result of police staffing stabilization.
Employee Benefits	\$ 2,156,233	\$ 2,117,445	\$ 2,187,409	\$ 2,565,200	\$ 2,452,800	17.66%	\$ 2,764,300	19.76%	\$ 311,500	12.70%	PERS increase of 11%, health care assumed to increase 8% 1/17.
Payroll Taxes	\$ 314,651	\$ 351,753	\$ 490,071	\$ 473,000	\$ 492,300	3.54%	\$ 383,800	2.74%	\$ (108,500)	-22.04%	Decline primarily result of decrease in Workers Comp Rates.
Subtotal Pers Svcs	\$ 6,743,318	\$ 6,541,581	\$ 6,693,962	\$ 7,462,600	\$ 7,352,600	52.94%	\$ 7,721,100	55.19%	\$ 368,500	5.01%	
Services & Supplies	\$ 1,966,823	\$ 1,833,157	\$ 1,810,734	\$ 1,753,700	\$ 1,798,100	12.95%	\$ 1,814,400	12.97%	\$ 16,300	0.91%	Generally in line with previous year.
Interdepartmental Charges	\$ 626,476	\$ 686,721	\$ 791,416	\$ 1,088,900	\$ 1,089,000	7.84%	\$ 1,013,400	7.24%	\$ (75,600)	-6.94%	PW Crew increase offset by declines in Risk, Fleet, and IT charges.
Non-Recurring Charges	\$ 150,679	\$ 195,490	\$ 620,491	\$ 759,400	\$ 460,600	3.32%	\$ 847,200	6.06%	\$ 386,600	83.93%	DOF (\$193k), election (\$70k), Fire Truck (\$50k), and CSS (\$40k).
Subtotal Operating	\$ 9,487,296	\$ 9,256,949	\$ 9,916,603	\$ 11,064,600	\$ 10,700,300	77.04%	\$ 11,396,100	81.45%	\$ 695,800	6.50%	
Transfers Out	\$ 227,030	\$ 232,104	\$ 180,316	\$ 191,400	\$ 191,400	1.38%	\$ 674,800	4.82%	\$ 483,400	252.56%	Increase primarily result of transfer for dredging (\$500k).
Major Capital	\$ -	\$ 47,036	\$ 39,867	\$ 39,900	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	Moved Animal Shelter Contribution to Municipal Facilities Fund.
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
RDA Liabilities	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
Contingencies & Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
Subtotal Non-Operating	\$ 227,030	\$ 279,140	\$ 220,183	\$ 231,300	\$ 191,400	1.38%	\$ 674,800	4.82%	\$ 483,400	252.56%	
Ending Balance	\$ 3,623,078	\$ 3,160,811	\$ 2,670,106	\$ 2,555,100	\$ 2,998,000	21.58%	\$ 1,919,800	13.72%	\$ (1,078,200)	-35.96%	
<b>TOTAL USE OF RESOURCES</b>	<b>\$ 13,337,404</b>	<b>\$ 12,696,900</b>	<b>\$ 12,806,892</b>	<b>\$ 13,851,000</b>	<b>\$ 13,889,700</b>	<b>100.00%</b>	<b>\$ 13,990,700</b>	<b>100.00%</b>	<b>\$ 101,000</b>	<b>0.73%</b>	
<b>Reserve Analysis</b>											
Operating Reserve	\$ 2,523,078	\$ 3,160,811	\$ 2,670,106	\$ 805,100	\$ 1,248,000		\$ 1,919,800		\$ 671,800	53.83%	
DOF Reserve	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000		\$ -		\$ (1,750,000)	-100.00%	Entered into an agreement with DOF to pay over ten years.
Bridging Reserve	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	0.00%	
<b>Total Reserves</b>	<b>\$ 3,623,078</b>	<b>\$ 3,160,811</b>	<b>\$ 2,670,106</b>	<b>\$ 2,555,100</b>	<b>\$ 2,998,000</b>		<b>\$ 1,919,800</b>		<b>\$ (1,078,200)</b>	<b>-35.96%</b>	
Target Operating Reserve (20%)	\$ 1,897,459	\$ 1,851,390	\$ 1,983,321	\$ 2,212,920	\$ 2,140,060		\$ 2,279,220				
<b>20% Reserve Surplus (Shortfall)</b>	<b>\$ 1,725,619</b>	<b>\$ 1,309,421</b>	<b>\$ 686,785</b>	<b>\$ 342,180</b>	<b>\$ 857,940</b>		<b>\$ (359,420)</b>				
<b>Actual Reserve Percentage</b>	<b>26.6%</b>	<b>34.1%</b>	<b>26.9%</b>	<b>7.3%</b>	<b>11.7%</b>		<b>16.8%</b>				

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## GENERAL FUND STRUCTURAL ANALYSIS

## ATTACHMENT 2

Budget Activity	Column 1	Column 2	Column 3	Column 4
	FY 2014-15 Actual	FY 2015-16 Estimated	FY 2016-17 Recommend	Comments
<b>Revenues</b>				
<b>Rev. &amp; Transfers In (No Beg. Bal.)</b>	<b>\$ 9,646,081</b>	<b>\$ 11,219,600</b>	<b>\$ 10,992,700</b>	
Less: UB&C and Building Fees	\$ -	\$ (115,000)	\$ (95,100)	UB&C, Fire, and Building Fees.
Less: One-Time RDA Property Tax	\$ -	\$ (150,000)	\$ -	City share of RDA funds swept up by DOF.
Less: One-Time Triple-Flip Wind Down		\$ (147,000)		Triple-Flip wind down.
Less: One time fines		\$ (38,700)		Alarm and parking fines.
Less: Fund 903 share of Hsg Element	\$ (18,800)	\$ -	\$ -	SA share of Housing Element.
Less: Transfers In		\$ (42,000)	\$ (70,000)	Transfer from impact fee funds.
Less: Non Dept Misc Revenues	\$ (100,700)	\$ -	\$ -	PG&E Project, Bond Issuance Fee, Settlement.
Subtotal One-time Revenues	\$ (119,500)	\$ (492,700)	\$ (165,100)	
<b>Ongoing Revenues</b>	<b>\$ 9,526,581</b>	<b>\$ 10,726,900</b>	<b>\$ 10,827,600</b>	
<b>Expenditures</b>				
<b>Expenditures (No Reserves)</b>	<b>\$ 10,136,786</b>	<b>\$ 10,891,700</b>	<b>\$ 12,070,900</b>	
Less GP Update/ Planning Studies	\$ (53,073)	\$ (3,800)	\$ (10,300)	General Plan Update, Zoning Ord. Update, etc.
Less: Housing Element/PMC	\$ (76,200)	\$ (85,000)	\$ (100,000)	Housing Element / Planning consultant.
Less: Fiscal Studies	\$ (13,500)	\$ (137,200)	\$ (40,000)	ROW, CAP, User Fee, Impact Fee Studies, CSS.
Less: Election Costs	\$ (36,503)	\$ -	\$ (70,000)	County Elections costs for City Election.
Less: RDA Dissolution Transfers	\$ (343,125)	\$ -	\$ -	\$73k Miller-Sorg, \$211k Cast Iron, \$59k MSW.
Less: Operating Contingencies	\$ -	\$ -	\$ (95,100)	UB&C, Fire, and Building covered by fees.
Less: Major Capital	\$ (39,900)	\$ -	\$ -	Transfers to CIP.
Less: Non-Recurring Legal	\$ (15,987)	\$ (54,000)	\$ (88,000)	One-time legal costs.
Less: GF Dredging Contribution	\$ -	\$ -	\$ (500,000)	Dredging contribution.
Less: Employee Awards	\$ -	\$ -	\$ (10,000)	One-time catch-up on employee awards.
Less: Harbor Theatre, City Hall & Nelson Center	\$ -	\$ (62,000)	\$ (104,000)	Deferred maintenance projects.
Less: Economic Development	\$ -	\$ -	\$ (20,000)	30-acre site marketing material/land planning.
Subtotal One-time Expenditures	\$ (578,288)	\$ (342,000)	\$ (1,037,400)	
<b>Ongoing Expenditures</b>	<b>\$ 9,558,498</b>	<b>\$ 10,549,700</b>	<b>\$ 11,033,500</b>	
<b>Structural Surplus/(Deficit)</b>	<b>\$ (31,917)</b>	<b>\$ 177,200</b>	<b>\$ (205,900)</b>	

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## MONTEBELLO VISTA MAD FUND BUDGET INFORMATION

This District was initially formed to cover the maintenance costs associated with the Montebello Vista Park, the streetlights in the neighborhood and the east side of Walters Road along with the center median in Walters Road. The center median area was later reduced to a half portion in a cost saving effort. As a part of the formation, the assessment was established at a flat rate. Unlike other MAD's in the City, there was no annual adjustment factor to account for increases in inflation or other service costs such as water and electricity. This has led to the District expenses exceeding the available funding.

In 2015, there was an election held in attempt to rectify the situation. The ballot included three components for consideration. The first was to consider an adjustment factor that would keep revenues current with expenses. The second considered expanding the district boundaries to include residents who benefit from the improvements. And the third was to raise the assessment for just those within the existing boundaries. The vote failed by 35 votes. Feedback the City received appeared to indicate that there was simply too much on the ballot for the residents to consider. To compound the matter, the District is responsible for bearing the cost of the election.

As a result of the failed vote, and therefore no new funding, it is now necessary to implement measures to bring the service levels, i.e., expense, within the existing available funding and pay back the debt. Within the existing budget, there are only three areas that offer any budget flexibility. Those areas are water, Public Works staff time and Field Supplies. This is the approach staff utilized to develop the budget which is included which is shown as Alternative D below and reflected in the City's FY 16-17 Proposed Budget. These reductions have been previously discussed with the Parks and Recreation Commission and the City Council in October 2015. This budget will allow the District to begin an installment plan which should have their debt to the City paid off in 9 to 11 years. This budget is the staff's recommendation and the Park and Recreation Commissions' recommendation for Fiscal Year 2016-17.

<b>FY17 - Alternative D - Recommendation</b>	
<b>Revenues</b>	<b>FY17 Req.</b>
<b>MBV Assessment</b>	\$ 36,500.00
<b>Interest Earnings</b>	\$ (100.00)
<b>Transfer-In General Fund</b>	\$ 5,900.00
<b>Total Revenue</b>	<b>\$ 42,300.00</b>
<b>Expenses</b>	<b>FY17 Req.</b>
<b>PERS</b>	\$ 200.00
<b>Professional Services &amp; Property Tax Admin</b>	\$ 1,600.00
→ <b>Field Supplies</b>	\$ 1,500.00
<b>PGE Street Lights</b>	\$ 8,300.00
→ <b>Water</b>	\$ 8,300.00
→ <b>Staff Time</b>	\$ 12,100.00
<b>Transfer Out to General Fund</b>	\$ 3,800.00
<b>Total Expenses</b>	<b>\$ 35,800.00</b>
<b>Revenues - Expenses=</b>	<b>\$ 6,500.00</b>
<b>Est. District Debt to Payback at end of FY16=</b>	<b>\$ 63,800.00</b>
<b>Est. Payback Timeline (years) =</b>	<b>10</b>

To further compound the funding issue, Montebello Vista Park is in need of some capital improvements in the range of \$187,000. This includes replacement of the aging play structure, irrigation upgrades (SMART Controller), and landscape enhancements, path lights, a drinking fountain and a picnic table. It has been necessary to cut Field Supplies to \$1,500 which does not leave adequate funds to maintain the play structure. Other potential costs adding to the debt include removing the play structure at an estimated cost of \$15,000 and fencing of the Park which is estimated to cost \$50,000.

A community meeting was held in February 2016 at the Burdick Center to discuss Council suggestions to make up the funding shortfall. We had a relatively good turnout of about 20 residents. The suggestions and tallies are indicated below:

- Close the Park – 0 yes, 0 neutral, **20 no**
- Volunteer Maintenance of the Park – 9 yes, **10 neutral**, 1 no
- Zero/Xeriscape a Section of the Park (to reduce water & maint.) – **20 yes**, 0 neutral, 0 no
- Public Bocce Ball & Basketball Courts – **19 yes**, 0 neutral, 1 no
  - This option will have on-going maintenance costs associated with it.
- City-Wide Community Garden – 2 yes, 3 neutral, **15 no**
- Find a Group to “Adopt” the Park – **14 yes**, 5 neutral, 1 no
  - Will require staff time to find a group, on-going staff time to support and it is difficult to keep volunteers motivated beyond 18 months.

The meeting also produced additional suggestions which are as follows:

- Zero/Xeriscape Design which could be completed in sections by Eagle Scout or college student
- Teams that currently use the Park to clean-up after themselves and to consider volunteering to maintain the Park.
- Walmart to contribute to Park maintenance costs.
- Any Park improvements should be energy and environmentally friendly.
- Dog park similar to the simple one at Pena Adobe Park.
- Annual craft fair in the Park with stall rental revenue coming to the District.
- Create a shade area to rent out of revenue.
  - This has been discussed with Parks & Recreation and has been determined to not be feasible as renting out picnic areas in a park typically cost more than is received in revenue.
- Use funds from the General Fund.

Most of these suggestions are either not feasible, would take a large amount of staff time to create and monitor, won't generate enough funds to cover materials/maintenance/staff time or won't generate enough funds to make a dent in the District's deficit.

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### **HERITAGE PARK MAD FUND BUDGET INFORMATION**

This District is another example of a District formed without an annual inflator attached to the annual assessment and that did not include all homes in the geographic boundary of the area. As with Montebello Vista, costs have increased while revenue has stayed the same. This has resulted in the current budget situation. Montebello Vista and Heritage Park are roughly the same area although Heritage Park includes the Nelson Community Center, a parking lot, softball fields, play structure and basketball courts. Similar to MBV, the variable budget line items are water, staff time and field supplies. The FY 2016-17 budget recommends reductions in these areas to bring the budget into a position where expenses do not exceed revenues and a small amount is available at the end of the fiscal year that can be used towards paying off the District's deficit. The current ending balance is projected to be (\$12,500). This District would benefit from a neighborhood-wide vote. It is estimated that there are more homes that are currently not within the District boundary which would make passing a vote to include all homes in the geographical neighborhood difficult. A vote would require the City providing up front funds to cover the cost of the vote. Costs are estimated in the \$30,000 to \$35,000 range.

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## PETERSON RANCH MAD FUND BUDGET INFORMATION

This District is a turf-heavy and light-heavy District. Maintaining turf is the highest maintenance cost for any district. Annual water overages have plagued the District and have been the major contributor to the District's current negative balance. This District suffers from the Suisun winds diffusing the sprinkler water for the large park turf areas. PG&E costs from streetlights, signal costs and linear walking path lights have also increased to the point that overages are also contributing to the District's negative balance. SMART controllers were installed in both parks in FY 2013-14 and in FY 2014-15 in an effort to better regulate the District's water usage. The installation costs for a SMART controller run about \$15,000 per controller. Staff is actively working with SID to try to recoup some of the costs associated with the installation of the SMART controllers. SID is out of funds for FY15-16 but it is hoped that some rebate may be available in FY 2016-17. There was a significant reduction in water use from FY 2013-14 to FY 2014-15 however, there is another large overage projected for FY 2015-16. It is hoped that the SMART controllers will continue to work to better regulate water usage in the District. With the loss of the Public Works Maintenance Landscape Supervisor, staff will direct the landscape contractor to investigate the irrigation system to see if any leaks can be found or other repairable irrigation issues can be identified. Once the Zephyr Estates/Jubilee subdivision is built out, they will automatically become part of the existing Peterson Ranch. The eventual addition of these homes to the District will be a much needed influx of revenue to the District and should bring the District's revenues in line with its expenses. The budget will need to be closely monitored from year to year. To keep the budget balanced, the District's budget for Fiscal Year 2016-17 reflects significant reductions in water and staff time.

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UNFUNDED BUDGET PRIORITIES

Job Class	Hourly Rate	Annual Salary	Fringe Rate	Total Cost	COMMENTS
<b>TIER ONE</b>					
Police Officer	\$ 37.92	\$ 78,873.60	1.3662	\$ 107,800	Coverage, traffic enforcement, special ops.
Police Detective	\$ 37.92	\$ 78,873.60	1.3662	\$ 107,800	Reinstate the second detective position.
Public Safety Dispatcher I/II-II	\$ 26.81	\$ 55,764.80	1.3566	\$ 75,700	Coverage.
Administrative Fire Captain	\$ 24.85	\$ 63,963.90	1.3498	\$ 86,300	Day shift coverage.
PW Maintenance Worker I/II-II	\$ 22.70	\$ 47,216.00	1.3566	\$ 64,100	Street Maintenance enhancement.
PW Maintenance Worker I/II-II	\$ 22.70	\$ 47,216.00	1.3566	\$ 64,100	Street Maintenance enhancement.
Engineering Technician	\$ 30.76	\$ 63,980.80	1.3566	\$ 86,800	Engineering support.
Economic Development Specialist	\$ 30.76	\$ 63,980.80	1.3566	\$ 86,800	Support Economic Development effort.
HR/Admin Support Specialist	\$ 30.76	\$ 63,980.80	1.3566	\$ 86,800	HR/WC/City Council/City Clerk support.
Community Services Officer I/II-II	\$ 22.48	\$ 46,758.40	1.3566	\$ 63,400	Prevention, public liaison, code enforcement.
<b>TIER ONE SUBTOTAL</b>		<b>\$ 610,608.70</b>		<b>\$ 829,600</b>	
<b>TIER TWO</b>					
Dredging contribution	\$ -	\$ -	0.0000	\$ 850,000	FY 18 dredging shortfall.
Local street rehabilitation	\$ -	\$ -	0.0000	\$ 1,000,000	Begin to rehab local streets.
Recreation Supervisor	\$ 27.60	\$ 57,408.00	1.3498	\$ 77,500	Reinstate position to market JNC.
Upgrade Public Safety Communications	\$ -	\$ -	0.0000	\$ 373,000	ROUGH estimate of the costs to convert with FF and VV.
Integrated Business Mgmt System	\$ -	\$ -	0.0000	\$ 273,000	Accounting/Payroll/HR/Billing/Bldg Permits/Purchasing/GIS.
City Hall refurbishment	\$ -	\$ -	0.0000	\$ 173,000	Chairs/carpets/vestibule/interior paint.
<b>TIER TWO SUBTOTAL</b>		<b>\$ 57,408.00</b>		<b>\$ 2,746,500</b>	Includes \$2,669,00 in one-time costs.
<b>FIRST YEAR TOTAL</b>		<b>\$ 668,016.70</b>		<b>\$ 3,576,100</b>	