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APPENDIX 1	<ul style="list-style-type: none"> 1.1 Gravity Sewer System Specific Details (size, age)
APPENDIX 2	<ul style="list-style-type: none"> None
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APPENDIX 4	<ul style="list-style-type: none"> 4.1 Spill Response Instructions for Contractors/Contracted Services
APPENDIX 5	<ul style="list-style-type: none"> 5.1 Relevant sections of the <i>City of Suisun City Design Standards, Standard Specifications, and Details, 1996</i>.
APPENDIX 6	<ul style="list-style-type: none"> None
APPENDIX 7	<ul style="list-style-type: none"> 7.1 City's FOG door-hanger
APPENDIX 8	<ul style="list-style-type: none"> 8.1 Five-Year Capital Improvement Program for Fiscal Years FY2025-26 through FY2029-30
APPENDIX 9	<ul style="list-style-type: none"> None
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APPENDIX 11	<ul style="list-style-type: none"> 11.1 Sewage Warning Sign

APPENDIX 1.1: Size and Age of City's Sewer System

Note: the City is responsible for pipes 10” or less in diameter, while the Fairfield-Suisun Sewer District is responsible for pipes 12” and greater in diameter, the force mains, and pump stations.

Size Distribution of Sewer Pipes for Which the City is responsible.

Diameter of Sewer Pipe	% of Gravity Mainline
6 inches or less	24%
8 inches	65%
9-11 inches	11%
12-36 inches	0
Over 36 inches	0
Unknown diameter	0
Total:	100%

Age of Sewer Pipes for Which the City is Responsible.

Age	Gravity Lines
2020-present	15%
2000-2019	41%
1980-1999	39%
1960-1979	2%
1940-1959	2.5%
Prior to 1940	0.5%
Unknown age	0%
Total:	100%



Spill Response Instructions for Contractors/Contracted Services

Contractors and contracted services personnel performing work on or adjacent to the City's sewer system who cause or otherwise discover a sewage blockage or spill are required, at a minimum, to respond as detailed below.

1. Immediately notify the Public Works Maintenance Division of any sewer problem encountered. Call (707) 580-0625 **immediately** to report any of the following:
 - ☐ Spill
 - ☐ Surcharging pipe
 - ☐ Obstruction
2. Make attempts to contain the spill or prevent sewage from reaching surface water or drainage system. Use:
 - ☐ Absorbent
 - ☐ Dirt
 - ☐ Sandbags
3. Cordon off the area to keep the public safe. Use:
 - ☐ Traffic cones
 - ☐ Barricades
 - ☐ Caution Tape
4. Provide photo/video documentation.
 - ☐ Take Photo(s) of the spill appearance point
 - ☐ Take 10 second video of the active spill (from approximately 10 feet away)
 - ☐ Take photo of the affected area
5. Remain onsite until City staff arrive and provide:
 - ☐ The time problem was discovered
 - ☐ The time the spill was discovered (if different from discovered time)

This was discussed/reviewed with:

Contractor/Contracted Service

Date

Contractor Representative(s):

Print Name	Signature

City Representative:

Print Name

Signature

**** Contractor shall always keep a copy of this document on site while performing work on City facilities or property ****

CITY OF SUISUN CITY



DESIGN STANDARDS STANDARD SPECIFICATIONS AND DETAILS

1996

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ENGINEERING DESIGN STANDARDS

SECTION 1

GENERAL

1.01 PURPOSE

The purpose of these Standards is to provide certain minimum standards for the design, construction, repair and alterations of streets, roadways, alleys, drainage, sewerage, water supply facilities, and all other public improvements and all appurtenances thereunto, within the City of Suisun City, where any portion of such improvement is to be transferred over to the City of Suisun City for operation and/or maintenance. Any items which are not included in these Standards shall be designed in accordance with the State Planning Manual, State Highway Design Manual, Subdivision Ordinance, Zoning Ordinance, approved Tentative Map, applicable specific plan, or as directed by the City Engineer.

1.02 DEFINITIONS

In these Standards, the intent and meaning of the terms that are used shall be as defined in Section 1 of the City General Provisions except as herein below specifically noted, revised or added.

A. City

Shall mean the City of Suisun City, a municipal corporation.

B. City Engineer

Shall mean the City Engineer of the City of Suisun City.

C. Consulting Engineer

Any person or persons, firm, partnership, or corporation legally authorized to practice Civil Engineering or Land Surveying in the State of California who prepares or submits improvement plans and specifications to the Department of Public Works of the City of Suisun City for approval.

D. Design

Shall mean street alignment, grade, geometric section, structural section; sanitary sewer alignment, grade, size; water system alignment, size, valving, fire hydrant location; storm drain alignment, grade, size and miscellaneous improvements as required by the City Engineer.

E. Developer

Shall mean any person, firm, corporation, partnership or association engaged in the development of property in part or in whole by the placing of any improvements thereon, whether the property was previously developed in whole, in part, or at all.

F. Easement

Shall mean an easement dedicated to the City or Public Utility which shall be continuing and irrevocable unless formally abandoned.

G. Improvements

Refers to street work, sidewalk, curb, gutter, driveways, water mains, sanitary sewer, storm drainage, public utilities, landscaping, and fences to be installed by the developer on land to be used for public right of way.

H. Manual of Warning Signs

Shall mean the "Manual of Warning Signs, Lights, and Devices for Use in Performance of Work Upon Highways" of the State of California, Department of Transportation - Current edition.

I. Geotechnical (Soils) Report

Shall mean a report as prepared by any person or persons, firm, partnership, or corporation legally licensed to prepare "Geotechnical Reports" in the State of California.

J. Standard Details and Specifications

Shall mean the Standard Details and Specifications of the City of Suisun City.

K. State Highway Design Manual

Shall mean the State of California Department of Transportation Highway Design Manual, latest edition, unless otherwise stated.

L. State Materials Manual

Shall mean the Materials Manual of Testing and Control Procedures of the State of California, Public Transportation Laboratory Manual of Tests, Department of Transportation, latest edition, unless otherwise stated.

M. State Planning Manual

Shall mean the Planning Manual of Instructions of the State of California, Department of Public Works, Department of Transportation, Parts 1 - 8, latest edition, unless otherwise stated.

N. State Specifications

Shall mean the Standard Specifications of the State of California Department of Transportation, latest edition, unless otherwise stated.

O. Standard Plans

Shall mean the Standard Plans of the State of California Department of Transportation, latest edition, unless otherwise stated.

P. Subdivision Ordinance

Shall mean Title 17 of the City Code as adopted by the City Council of the City of Suisun City.

Q. Zoning Ordinance

Shall mean Title 18 of the City Code as adopted by the City Council of the City of Suisun City.

R. Specific Plan

Shall mean any and all specific plan documents which have been adopted for a given design area by the Suisun City Planning Commission and the City Council of the City of Suisun City.

SECTION 2

CONSTRUCTION PLANS AND RECORD MAPS

2.01 GENERAL

Complete plans and specifications for all proposed improvements including any necessary dedications and easements shall be submitted to the Department of Public Works for approval and must receive the required approval prior to the beginning of construction of any such improvements. This shall apply where it is the intent that any portion of such improvement will be transferred to the City of Suisun City. Such plans shall be prepared by or certified by a Registered Civil Engineer in accordance with the provisions of "Civil Engineer's Act" Chapter 7 - Division 3 of the Business and Professions Code, relating to the practice of Civil Engineering.

2.02 PREPARATION

Construction plans and specifications shall be prepared in accordance with the following requirements:

- A. Dimensions - Construction plans shall be clearly and legibly drawn in ink on engineering mylar 24 by 36 inches with a 1-1/2 inch clear margin on the left edge and 1 inch margins on all other edges.
- B. Scale - Horizontal scale shall be 1" = 40'; vertical scale shall be 1" = 4' or as approved.
- C. Form
 - 1. Title Sheet
 - a. Name of Subdivision or Project.
 - b. Vicinity Map with North Arrow.
 - c. Index of sheets.
 - d. City Engineer's Signature Block.
 - e. Suisun-Solano Water Authority Signature Block.

- f. Fairfield-Suisun Sewer District Signature Block.
- g. Plan view showing the entire street right of way layout (Scale: 1" = 100'), proposed water and sewer mains, storm drainage system, lot numbers, street lights, sheet index, flow arrows, and other miscellaneous improvements to be installed.
- h. Complete Legend.
- i. Typical Street Section for each varying width street. Plans shall indicate the design "R" value for the roadway. If acceptable tests have not been taken an "R" value of 5 shall be used.
- j. Title Block - located along lower edge or right edge of paper.
- k. Temporary and permanent bench marks including their descriptions.
- l. General and special notes relating to construction methods.
- m. Geotechnical engineer's, developer's, and design engineer's names, addresses and telephone numbers.

2. Street Plan and Profile

- a. Plan view of each street to be improved shall be shown on separate sheets (extremely short streets may be shown on a single page) indicating existing improvements and contours/elevations within 100' of the project boundary, proposed improvements and future improvements if known. Proposed improvements shall include sidewalk, curb, gutter, driveways, sewer mains, water mains, water service and sewer lateral locations, storm drains, manholes, valves, fire hydrants, barricades, monuments, survey stationing, face of curb data for all curves and other data as required by the City Engineer. Landscaping, irrigation, and fencing shall be shown on a separate sheet. The survey stationing shall normally read from left to right with the north arrow pointing either to the top or left edge of the sheet. All stationing shall be a continuation of existing

improvements where possible.

- b. Profile view of each street shall be clearly shown immediately below its plan view. The profile shall include existing grade lines, sewer mains, storm drains, water mains, public utility mains (where existing or design information is available), all utility crossings, and top of curb. Both the top and bottom of all pipes shall be shown. Top of curb elevations shall be shown at grade break points, manhole and catch basin inverts, and water main crossings with other utilities, and at each lot line or every 100' whichever is less.

3. Site Development (Grading) Plan

Site development plan package shall include all drainage facilities as well as building pad, finished floor elevations, individual lot drainage pattern, adjacent land drainage, driveway size and locations, fencing, existing and proposed contours, existing trees, wells, ditches and other landmarks important in the construction of the improvements. In addition, adjacent lot grades shall be shown for a minimum of fifty feet from the project boundary. The site development plan shall conform to F.H.A. standards.

4. Street Light Layout and Traffic Controls

A separate street light/traffic control and striping plan shall be included in the improvement plan package. The street light plan shall reflect the location, spacing, wattage, of the proposed lights as well as the manufacture and model number of the luminaire and pole, photometric calculations, service pedestal detail, location of service point, and location of pull boxes. Conduit and wire sizes, and lengths shall be shown in tabular form on the plans. Traffic control devices including all striping shall be shown on the plans and all quantities shall be tabularized.

2.03 SUBMISSION

Six sets of construction plans shall be submitted along with 6 copies of the subdivision final map to the City Engineer for checking. Submitted plans shall include specifications, test data, materials list, drainage calculations, sewer calculations, soils report and design, lot closures, area of each lot in square feet, easement and right of way descriptions, ties to the City of Suisun City Bench

Mark and Monument System, and other material as requested by the City Engineer.

A current title report shall be submitted with the final map. The title report shall include the entire legal boundary of property being divided.

Closure calculations shall be provided at the time of initial map check submittal. All calculated points within the map shall be based upon one common set of coordinates. All information on the map shall be directly verifiable by information shown on the closure calculation print-out. The point(s) of beginning shall be clearly defined and all lot areas shall be shown and verifiable from information shown on the closure calculation print-out.

Geotechnical Reports shall be submitted in 8-1/2 x 11 inch bound folders. The analysis must at a minimum include a map of the subject area showing existing streets, contours and location and type/characteristics of soils samples obtained. Where possible, the proposed street pattern shall be shown. The results of all field data and laboratory tests shall be included. Design for proposed street sections shall be based on the minimum criteria contained herein. Street structural section design shall include recommendations for: natural subgrade, subbase, base and pavement compaction and thickness to achieve design strength. In no instance shall structural sections be less than those outlined in Section 3 of this Chapter.

One blackline mylar photocopies and three paper photocopies of the recorded final/map shall be submitted to the City Engineer prior to acceptance of any improvements. In addition, one computerized copy of the final map in a format readily translatable to Microstation shall be provided to the City Engineer prior to signature of the final map.

A minimum of 15 working days shall be allowed for review of Construction Plans and Final Subdivision Maps. Should there be required alterations or revisions to the plans submitted, one copy shall be returned by City with the required corrections indicated thereon. At such time as the consulting engineer has made all necessary revisions and the plans are approved for signature, the developer shall be notified of the submission date to the City Council. However, plans shall not be considered approved and no construction shall begin until the City Engineer has signed in the approval block on the plans. There shall be no changes permitted to an approved set of plans unless such changes, corrections, or additions are resubmitted to the City Engineer for approval as previously described for original plans. Excepted from approval are any features of the plans that are contrary to, in conflict with, or do not conform to any California State Law, City of Suisun City Ordinance or Resolution or

generally accepted good engineering practice, in keeping with the standards of the profession; even though such errors, omissions or conflicts may have been overlooked by the Department of Public Works. In such instances, the subject changes shall be reflected in Record drawings submitted to the Department of Public Works upon completion of construction.

After signature of the plans by the City Engineer, three blackline paper photocopies plus 1 Mylar (polyester film 3 mil) photocopy (with matte surface down) shall be filed with the City Engineer's office for City records. In addition, one Mylar (polyester film 3 mil) photocopy (with matte surface down) of the Record drawings for the project shall be filed with the City Engineer's office for City records prior to acceptance of the proposed improvements by the City. All information for record drawings shall be supplied by the City.

SECTION 5

SANITARY SEWERS

5.01 GENERAL

A. System Design

Sanitary sewer system design within a developing area must include provisions for size and capacity to adequately convey all domestic and industrial waste that can be reasonably anticipated under conditions of full ultimate development. The design and construction of sewer lines which are 12 inches in diameter or larger shall be subject to the Standards of the Fairfield-Suisun Sewer District (FSSD) and shall require the approval of the FSSD District Engineer.

Engineering calculations to support the sewer system design shall be submitted to the City Engineer, and to the FSSD where applicable, for approval. The calculations shall include:

1. Map indicating service area within the sewer system including any future contributing development with projected land use, zoning, and any physical features contributing to the sewer system design.
2. Sanitary sewer waste volumes either existing or proposed within the service area of the system.
3. Size and slope of each pipe between appurtenant structures.
4. Invert elevations of each pipe and appurtenant structure. Rim elevations for each structure shall be shown on the plans.

B. Line Size and Service Policy

1. The line size and service policy requires that the minimum size of any new public sewer shall be 8 inches in diameter.
2. All side sewers (laterals) 8" and larger shall be connected by or at a manhole.
3. The minimum lateral size is 4 inches where grade requirements can be met and the lateral's intended use is to serve single family

residences. Six inch or larger laterals shall be installed where intended use is industrial, commercial or greater than single family residential flows. Joint use of laterals will not be permitted except in multi-family residential uses.

C. Right of Way Policy

All public sewers shall be in easements or rights of way granted or dedicated for sewers and/or public use. In the case of public right-of-way for streets, further dedication is not necessary.

Easements for sanitary sewers shall meet both of the following width criteria:

1. Minimum width of any easement shall be 15 feet.
2. All easements shall have a minimum width in feet equal to the required trench width according to the standard detail for trench backfill plus 4 additional feet of width for every foot of depth of the pipe as measured from the bottom of the pipe to finished grade. All sewer pipes shall be centered within their easements whenever possible.

D. Annexation Policy

All properties served must annex to the City of Suisun City.

5.02 DESIGN

A. Flow

The design sanitary sewer flow shall be computed using the following formula:

$$Q_D = Q_P + I$$

Where: Q_D = design flow (gallons per day)

Q_P = peak flow (residential only)

I = infiltration

The peak flow (Q_P) for residential service areas is defined as two and one-

half times the average flow, with the average flow for the service area being computed from two basic assumptions:

1. 3-1/2 persons per single family dwelling.
2. 100 gallons per person per day.

Acreage flow estimates for other than residential service areas are as follows:

	Average Flow (Gal./ Acre/Day)	Peak Flow (Gal./ Acre/Day)
Commercial Areas	1500	4500
Light Industrial Areas	2000	4000
Heavy Industrial Areas -	Sewage flow rate shall be considered on a case by case basis and may require special design.	

Infiltration and inflow (I & I) shall be computed by using 6000 gallons per inch diameter mile per day for sewer mains and laterals. Residential laterals shall be assumed to be a minimum of 75 feet in length.

B. Pipe Capacity

1. Manning's Formula $[Q = A (1.49/n) R^{2/3} S^{1/2}]$ shall be used to determine pipe capacity. The "n" value shall be 0.013 or the pipe manufacturer's recommendation, whichever is greater.
2. a. All main sewers shall be sized to carry the design flows at 90% of pipe capacity.
b. Design capacities for trunk sewers 12 inches and larger shall require approval by the Fairfield Suisun Sewer District Engineer.

C. Velocity

Sewer velocity shall be equal to or greater than 2 feet per second for all sewers when flowing full.

D. Pipe Cover and Clearances

1. Minimum pipe cover and clearance shall be maintained in the design of sanitary sewers. If certain conditions exist which make it impractical to meet the minimum cover and clearance

requirements, the conditions and locations shall be specifically noted above the sewer profile on the plans. Each location not meeting the minimum cover and clearance requirements will require special approval. Any planned condition being specially approved with less than minimum cover will require special pipe, bedding and/or backfill as directed by the City Engineer.

Other utilities shall not, under any circumstances, be installed directly over and parallel to any sanitary sewer line installation.

2. Main and trunk sewers shall have a minimum depth of 6 feet as measured from the top of the pipe to the finished grade.
3. Laterals shall have a minimum coverage of 5 feet from the invert at the face of curb.
4. Pipe shall be laid with a minimum of 12 inches vertical clearance from water lines and 6 inches clearance from all other improvements and utilities, unless otherwise approved by the City Engineer.

E. Horizontal and Vertical Curves

1. Sewer mains shall be located 6 feet off centerline to the south or west side of the street. The location of trunk sewers shall be determined on a case-by-case basis by the City Engineer and FSSD District Engineer.
2. Sanitary sewer mains shall be on a straight line between manholes. Whenever it is essential that a curved alignment be used, a minimum radius of 244 feet shall be required, but shall be greater whenever possible. The radius and delta of all curves shall be indicated on the plans adjacent to the curve. Trunk sewers shall not be curved without prior approval of the FSSD District Engineer.
3. The deflection in the joint between any two successive pipe sections shall not exceed eighty 80% of the maximum deflection as recommended in writing by the pipe manufacturer. The use of 2 foot pipe lengths to make curves shall not be allowed without express written permission of the City Engineer.

F. Lateral Sewers

Laterals are those portions of the sewer system between the sewer main and the portions of the sewer maintained by the property owner. The usual location of the line of responsibility is the back of sidewalk cleanout. In all cases, City maintained sewer lines will lie in a street right-of-way or dedicated public easement. In all new subdivision work and whenever a new main is being installed, an appropriate lateral line from the sewer to the property, and to each reasonably contemplated property, shall be installed at the time the sewer main is constructed. In the event that an existing street must be trenched to provide a new sewer service, then the surrounding street shall be overlaid as required by the Director of Public Works. Whenever a sanitary sewer is installed which will serve existing houses or other buildings, a lateral line shall be constructed for each existing individual house or building. Each lateral line shall be referenced to the improvement plan stationing. Each individual on site building shall be serviced by a separate lateral to the sewer main.

1. All laterals, from property line or edge of easement to the point of connection with the main line or a manhole shall have an alignment that provides an angle of intersection with the downstream section of the main sewer of no more than 90°.
2. The maximum deflection at any one point in a lateral, not including fittings at saddle or wye connection to main sewer or at angle points having clean outs, shall be 22-1/2° (1/16 bend) and any two consecutive deflections (bends) shall not be less than 2 feet apart.
3. Building down spouts shall not be connected to the sanitary sewer system.
4. Cleanouts shall be provided in the lateral sewer within the City right-of-way at the back of sidewalk as shown on the Standard Details.
5. Cleanouts shall be constructed and located in conformance with the City Standard Details.

G. Appurtenances

1. Manholes - Normal maximum spacing for manholes shall be 500 feet. Sewers on curved alignment with a radius of less than 400 feet shall have manholes spaced at a maximum of 300 feet on the

BC or EC of the curve or adjusted to fit the individual case.

The spacing of manholes on trunk sewer lines 12 inches and larger in diameter shall be proposed for each individual case and shall be approved by the Fairfield Suisun Sewer District Engineer.

Whenever, at manholes, a change in the size of pipe, or an angle of 20° or more in alignment occurs, the flow line of the incoming pipe shall be a minimum of .17 feet above the flow line of the outgoing pipe, or an amount necessary to match inside pipe crowns. The Consulting Engineer shall show invert in and invert out of the proposed manhole.

Drop manholes will not be allowed; furthermore, drops in excess of 2 feet will not be permitted.

Manholes shall be used at the termination of all sewer mains including cul-de-sacs. Laterals shall be connected to this manhole for services to adjacent properties within the cul-de-sac.

H. Unusual Design

Special design of sewer force mains or other unusual features or structures require individual study and approval by the City Engineer and the Fairfield-Suisun Sewer District Engineer.

SPECIFIC PROVISIONS

SECTION 1

INSPECTIONS

1.01 INSPECTION REQUIRED

Inspection is required by the City Engineer for all work within the Public right-of-way, all public easements, and for any work for which a permit has been granted by or to the City of Suisun City, the Suisun-Solano Water Authority (SSWA), the Solano Irrigation District (SID), the Fairfield-Suisun Sewer District (FSSD), or utility company. Inspections shall be performed at all phases of the work in order to insure complete conformance with the requirements of these Specifications. The City Engineer shall be the sole judge as to the number and type of inspections required. At a minimum, inspections shall be performed at the following points and as required elsewhere in the Specifications:

- A. Prior to the placement of any fill material.
- B. Immediately after the placement of all pipe and prior to completion of the bedding or beginning backfill.
- C. Prior to backfill of all thrust blocks.
- D. During all backfill and compaction operations.
- E. Prior to placement of any Aggregate Base material.
- F. Form and reinforcement inspections prior to pouring any concrete.
- G. Prior to paving.
- H. Monitoring of all paving operations.
- I. After layout and prior to striping.
- J. Immediately prior to and immediately after integration of soil amendments.
- K. Coverage tests prior to placement of plant materials.

1.02 NOTIFICATION

The Contractor shall request all inspections by giving written notice to the City Engineer a minimum of two working days prior to the requested inspection. Notice shall include project name, location of inspection, type of inspection, date and time of requested inspection, name and phone number of Contractor. City Engineer will endeavor to contact the Contractor if a

conflict exists which requires rescheduling of inspection. All reinspections or rescheduled inspections shall require the same notice.

1.03 REMOVAL OF UNINSPECTED WORK

Any work which has been performed without inspection as required by this Section or any other provision of these Specification shall be removed as directed by the City Engineer and reinstalled at the Contractors sole expense.

SECTION 2

TESTING OF MATERIALS

2.01 DESCRIPTION

Testing of materials will be performed by an agent of the City following State of California Test Methods. The statistical testing procedure will not be used. Each material used shall meet the requirements of the moving average.

It shall be the duty of the Developer/Contractor to request and coordinate all testing. All tests shall be performed in the presence of the project inspector. The City shall, at its sole discretion, have the right to reject any and/or all tests results which do not meet this requirement and to order a retest to be performed in the presence of the inspector. The costs for all retests so ordered shall be the responsibility of the developer/contractor.

The City, at its sole expense, will provide all initial material and compaction tests. Sampling and testing shall comply with Chapter 3 of the State Construction Manual at a minimum. Where conditions vary, the City may perform additional testing. The cost of all retests shall be charged to the developer/contractor at the actual cost plus 30% with a minimum charge of \$150.00 each. Cost for testing of materials offered in lieu of the specified materials shall be the responsibility of the developer/contractor. Cost for R-value tests when required by the standard specifications shall be the responsibility of the contractor/developer.

Testing shall only be performed on standard City working days between the hours of 8:00 am and 4:00 p.m. unless other arrangements are made in advance. Tests performed outside of these hours shall charged at twice the normal rate.

The contractor shall request all tests in writing a minimum of 24 hours in advance of the time desired. A minimum of 24 hours shall be allowed for testing, including retesting, to be performed. No subsequent layer of material shall be placed until a passing test is obtained and acknowledged by the City.

Concrete and asphalt shall be supplied only from suppliers approved and certified by the State Department of Transportation. Proposed mix designs for all concrete and asphalt concrete to be placed within the City of Suisun City shall be provided to and approved by the City, prior to placement.

Contractor shall coordinate with the City for additional testing policies.

SECTION 3
EARTHWORK

3.01 DESCRIPTION

Work shall conform with Section 19 of the State Standard Specifications except as noted herein.

3.02 GRADE TOLERANCE

Immediately prior to placing subsequent layers of material, the grading plane of the basement material shall not vary more than 0.05 foot above or below the design grade.

3.03 RELATIVE COMPACTION

Relative compaction shall be 95% as required in the State Specifications. In excavated areas the top 0.5 foot of undisturbed material (in-leau of the top 0.8-m below finished grade as required by Section 19-5.03 of the Standard Specifications) shall be compacted to 95 percent. Any fill material shall be considered as embankment construction.

3.04 SUBGRADE STABILITY/DEFLECTION TEST

The contractor shall be required to furnish loaded trucks for the purpose of testing the load bearing capacity of the finished basement material or ditch backfill. Said testing shall be undertaken immediately after the grade is certified by the City for tolerance and compaction. Total gross load per rear axle shall be 16,000 pounds. Tire pressure must be over 65 pounds. If the tested surface shows a visible deflection extending more than 6 inches from the wheel track at the time of loading, or a visible crack remains after loading, the contractor shall take corrective measures acceptable to the City and retest.

SECTION 13

SANITARY SEWERS

13.01 DESCRIPTION

This work shall include the furnishing of all the labor, materials, tools and equipment to construct and complete in an efficient and workmanlike manner the installation of the sanitary sewer mains and laterals in accordance with the approved plans, standard details and these specifications. All work shall be done in an orderly and workmanlike manner and under the direction and to the satisfaction of the City Engineer. In addition, all lines 12 inches in diameter and larger and their appurtenances, including lateral connections shall be installed in accordance with the Fairfield-Suisun Sewer District (FSSD) Standards, Ordinances and other requirements and shall be subject to inspection and approval by the FSSD Engineer prior to acceptance by Suisun City.

13.02 MATERIALS

A. General

The source and supply of materials shall be approved by the City Engineer.

B. Gravity Sewer Pipe

1. Vitrified Clay Pipe shall be extra strength, bell and spigot, conforming to A.S.T.M. Designation C700 as it applies to unglazed vitrified clay pipe.
2. Polyvinyl Chloride (PVC) Pipe and fittings shall, at a minimum, conform to the requirements of A.S.T.M. Designation D3034 as they apply to SDR 35 PVC sewer pipe using an elastomeric gasket joint in a bell and spigot assembly system. The use of this pipe for sanitary sewer mains shall be restricted to 8- and 10-inch diameters and shall only be used within residential areas where there is no possibility of commercial or industrial waste flowing through the pipe. PVC shall not be used where trench depths exceed 10 feet.

3. Ductile Iron Pipe and fittings shall conform with the requirements of ANSI/AWWA C151/A21.51 and shall have a minimum 35 mil polyethylene lining (or approved equal) in conformance with A.S.T.M. Designation D1248. Class of pipe shall be as required for design loads.
4. Other Pipe shall be as specified by the City Engineer.

C. Pressure Sewer Pipe

Whenever the design of a sanitary sewer system includes the necessity of a sewage lift station and pressure mains, types of pipe shall be approved by the City Engineer and Sewer District for each specific case.

D. Joints and Couplings

1. Vitrified Clay Joints shall be resilient material conforming to the requirements of A.S.T.M. Designation C425.
2. Polyvinyl Chloride joints shall be bell and spigot using an elastomeric gasket which meets the requirements of A.S.T.M. Designation D1869. No solvent weld joints will be allowed.
3. Banded Rubber Couplings shall conform to the requirements of A.S.T.M. Designation C425.

E. Fittings

All fittings shall be manufactured of the same materials as the pipe and installed in accordance with City Standard Details.

F. Laterals

1. Pipe shall be of the same type and class as that used for the main. Deviations shall require the approval of the City Engineer.
2. Joints and Couplings for laterals shall be the same type and specifications as those used for the main.

G. Manholes

C.I.P. Sanitary sewer manholes shall be of precast reinforced concrete conforming to A.S.T.M. Designation C478 except that the Portland Cement shall be Type II modified cement. The manhole base, riser and cone shall have a minimum compressive strength of 4,000 psi at 28 days. Manholes shall be constructed in accordance with the Standard Details.

Iron castings for manhole covers and frames shall conform to A.S.T.M. Designation A48, Class 25 and be of the dimensions shown on the Standard Details. All manholes which are not located in paved street areas shall be equipped with bolt-down manhole lids supplied by the manufacturer and approved by the City Engineer.

All castings shall be sound and free from shrinkage cracks, blow holes, and other defects. All fins and burnt sand must be removed. Excessive porosity and spongy surfaces will constitute causes for rejection. The City Engineer shall be the judge as to whether the defects are sufficient to cause rejection.

The manhole cover shall seat evenly and firmly in the frame. Cast iron frames and covers shall be dipped or painted with asphalt which will form a tough, tenacious, non-scaling coating which does not have a tendency to become brittle when cold or sticky when hot.

H. Cleanouts

Back of sidewalk cleanouts are required on all sewer services and shall be constructed in accordance with the Standard Details.

I. Conductor Pipe

Pipe used as a conductor pipe under a highway or railroad shall be welded steel pipe. The protective lining and coating if any, shall be as shown on the plans or specified in the Special Provisions.

Welded steel pipe shall be manufactured of steel meeting the requirements of A.S.T.M. Designation A245, Commercial Grade. The method by which the pipe is manufactured shall comply with one or more of A.S.T.M. Specifications: A-134, A-135, A-139, or A-211. The pipe shall be welded by either the electric-resistance or electric-fusion process, with either spiral seam welded joint or straight seam welded joint. All joints shall be butt welded.

When the conductor pipe is to be installed by boring and jacking, the wall thickness shall be 1/4 inch for sizes up to and including 24 inches in diameter, and 5/16 inch for sizes 27 inches to 36 inches in diameter, unless otherwise specified.

13.03 INSTALLATION

A. Sanitary Sewer Installations

All sanitary sewer pipe installations shall be accomplished as specified herein except where modified by the requirements specific to the various types of pipeline materials specified under Section 13.02. PVC pipe shall be installed per manufacturers recommendation and as otherwise directed by the City Engineer.

All sewer pipe shall be laid with a minimum of 12 inches vertical clearance from water and 6 inches clearance from all other improvements and utilities, unless otherwise approved by the City Engineer. Refer to the pipe cover requirements in Section 5 of the Design Standards for minimum cover requirements. All pipe shall be laid to conform to the prescribed line and grade as shown on the plans and each pipe length checked to the grade line which the Contractor establishes from the grade stakes.

The grade line shall be established before any pipe is laid in the trench. For pipes with slopes greater than 1%, the string line set for trenching purposes may be used as the grade line. For pipes with slopes less than 1%, either: (1) a grade line shall be established in the bottom of the trench such that the top of each bell will touch the line when the pipe has been properly positioned or, (2) a grade line shall be established above the trench on firmly secured batter boards from which the grade of each pipe can be checked by using a grade pole.

Alternate use of commercial LASER grade setting systems in lieu of string lines specified herein are acceptable when the following requirements and conditions are met:

1. The Contractor shall have the responsibility of providing an instrument and operator who is qualified and trained in the operation of the LASER and said operator must adhere to the provisions of the State of California Construction Safety Orders issued by the Division of Industrial Safety. Attention is

particularly directed to Sections 1516, 1800, and 1801 of said Orders for applicable requirements.

2. All LASER control points shall be established bench marks or construction off-set stakes identified on cut sheets and set in the field for the work. LASER set up points shall be these control points or points set directly from them by instrument.

Each length of pipe shall be laid on compacted, approved bedding material as specified and shall have full bearing for its entire length between bell holes excavated in said bedding material to allow for unobstructed assembly of all bell and spigot joints. "Stabbing", "Swinging In", or "Popping On" spigot ends of pipe into bell ends will not be permitted. After jointing is accomplished, all annular spaces between pipe and bell holes shall be packed with bedding material, taking care not to damage, move or lift the pipe from its bedding support.

Adjustments of pipe to line and grade shall be made by scraping away or filling in and tamping approved material under the body of the pipe. No wedging or blocking to support the pipe will be permitted.

A sewer line, unless otherwise approved by the City Engineer, shall be laid, without break, upgrade from point of connection to existing sewer and with the bell end forward or upgrade. Pipe shall not be laid when the City Engineer determines that the condition of the trench or the weather is unsuitable. When pipe laying is not in progress, the forward end of the pipe shall be kept effectively closed with an approved temporary plug or cap.

Sewer pipes, branches, stubs, or other open ends which are not to be immediately connected, shall be plugged or capped with a standard watertight plug or cap, as approved by the City Engineer for use in the particular installation. The plug or cap shall be placed on a standard end.

Pipe, entering or leaving manholes or other structures shall have joints within 2-1/2 feet of the manhole base. In all cases, flexibility of joints in or at the manhole base shall be preserved to prevent damage to the pipe by differential settlement.

All sewer line connections to manholes, trunk sewers, main sewers, or side sewers shall be left uncovered until after the inspection has been

made. After approval of the connection, the trench shall be backfilled as specified. The City Engineer may, at his discretion, require special pipe to be laid in areas that are potentially unstable or subject to settlement.

If the sewer is to be laid in an area that is to be filled, and the cover prior to filling is less than 5 feet, the pipe shall not be laid until the area has been filled to a level 5 feet above the proposed pipe and compacted as required by the soils engineer with a minimum of 90% relative compaction, unless otherwise authorized by the City Engineer.

B. Laterals

Attention is directed to the Standard Details for additional details and requirements pertinent to lateral installations.

Whenever lateral lines are to be installed as part of the contract for the construction of the sewer main, the use of saddles will not be permitted.

That portion of any lateral line to be placed under an existing curb and gutter and/or sidewalk shall be done by boring or cutting and replacing the existing curb and gutter and/or sidewalk.

The lateral line shall have a clean-out at back edge of sidewalk as shown on the Standard Details. A cover box shall be installed as noted on detail. Laterals and cleanouts shall not be located in the sidewalk or driveway.

C. Manholes

Precast Manhole Construction

All precast manholes shall be excavated and backfilled in conformance with the requirements of Section 19-3 of the State Specifications and installed as specified herein. All embedment materials under, around and at least 3 inches over all pipelines located within five feet of structure bases shall be compacted without jetting prior to barrel section placements. All precast manholes shall be constructed to subgrade prior to jetting adjoining sewer pipeline trench and/or structure backfill where such method of compaction is permitted and used.

All joint surfaces of precast sections and face of manhole base shall be thoroughly clean prior to setting precast sections. These various sections shall be set in preformed plastic sealing gaskets of material conforming to the requirements of FEDERAL SPECIFICATION SS-S-00210.

1. Installation of gaskets - Apply one coat of primer to clean, dry joint surface (both tongue and groove) and allow to dry. Remove the paper wrapper from one side only of the two-piece wrapper on the gasket. The outside paper will protect the gasket and assure against stretching. Before setting the manhole section in the trench, attach the plastic gasket strips end-to-end to the tongue or groove of each joint, forming a continuous gasket around the entire circumference of the manhole joint.
2. Handling of barrel sections after the plastic gasket has been affixed shall be carefully controlled to avoid bumping the gasket and thus displacing it or contaminating it with dirt or other foreign material. Any gaskets so disturbed shall be removed and replaced if damaged and repositioned if displaced.
3. Care shall be taken to properly align the manhole section with the previously set section before it is lowered into position.
4. During cold or wet weather, pass direct heat over the concrete joint surface lightly until ice, frost and moisture are removed and surface to be primed is dry and warm immediately before application of primer. Direct heat shall also be passed over plastic gasket strips immediately prior to attaching them to joint surfaces and immediately prior to insertion of tongue into groove.

The cast-in-place concrete base shall be 4,000 psi, 28 day concrete with 1-1/2 inch maximum size aggregate. It shall rest on firm, undisturbed soil, and shall be of the dimensions shown on the Standard Details. Where base soils have been disturbed or are unstable in the opinion of the City Engineer, the soil shall be compacted to 90% and a 6 inch minimum thickness of 3/4 inch crushed rock shall be placed beneath the base.

Where sewer lines pass through manholes, the pipe shall be laid continuously as a whole pipe. After the manhole base and precast sections have been placed and sufficient time has elapsed to allow all

concrete and grout to set, the top half of the pipe within the manhole shall be carefully cut off and the sides mortared. All channels so formed shall be checked with a straight edge and shall form a smooth flowing channel at all flow depths.

Temporary covers of 3/8 inch minimum steel plate of sufficient size to adequately cover the opening shall be placed on the cone until the base is complete and the manhole casting shall then be installed. Suitably located ribs shall be welded to the underside of the cover to hold it in place during any grading operations.

The throat of the manhole shall be made of precast concrete rings of the proper inside diameter. Grade rings may be deleted for shallow installations with prior approval of the City Engineer. The maximum depth permitted shall be 12 inches of rings between the cone and frame.

When adjusting the manhole frame and cover to grade, the frame shall be wired to a 2" x 4" of sufficient length to span the excavation, and the throat completed to the right level. As an alternative, no more than three small redwood wedges may be used to stabilize the casting at finish grade while the base is poured. Whenever the space between the bottom of the frame and the top of a ring is less than three inches, the void may be filled with concrete, poured against a suitable form on the inside of the structure.

When adjusting an existing manhole to grade and the total depth of the throat from the top of the frame to the bottom of the throat exceeds 24 inches, the upper portion of the manhole shall be removed to the first full-size manhole section. The upper portion shall then be reconstructed as outlined above. This condition shall not apply to overlay projects.

Connections to existing manholes shall be made by core-boring, or if specifically approved by the City Engineer, by carefully breaking out an opening in the wall of the manhole, inserting the end of the pipe through the opening, and packing the opening around the pipe with a stiff mix of approved epoxy mortar thoroughly compacted.

Before any work is started adjusting or repairing a manhole on an existing line, the channels in the base shall be covered with a sturdy and durable cover which will effectively keep debris out of the lines. This cover shall be kept in place during all work. Upon completion of

the work the wood strips and the canvas shall be removed from the manhole allowing no debris to fall or remain in the manhole.

D. Inspection

The City Engineer shall at all times have access to the work during its construction, and the Contractor shall provide proper and safe facilities for such access and inspection. The City Engineer shall be furnished with every reasonable facility for ascertaining that the materials and the workmanship are in accordance with the requirements and intentions of these specifications. All work done and all materials furnished shall be subject to his inspection and approval.

The work shall be done under the supervision and to the complete satisfaction of the City and in accordance with the laws of the State of California.

The inspection of the work shall not relieve the Contractor of any of his obligations to fulfill his contract as prescribed, and defective work shall be made good and unsuitable materials may be rejected, notwithstanding that such defective work and materials have been previously overlooked by the City Engineer and accepted or estimated for payment. See Section 3-1.06 of the General Provisions.

The Contractor, shall, at any time when requested, submit to the City Engineer properly authenticated documents or other satisfactory proof as to his compliance with the requirements of these Specifications.

E. Testing of Sewer Lines

All leakage tests shall be completed and approved after backfilling and prior to placing of the street section or other permanent resurfacing.

1. Cleaning and Flushing

Prior to performing a leakage test, the pipe installation shall be thoroughly cleaned. Cleaning shall be performed by the Contractor by means of an inflatable rubber ball. The ball shall be of a size that will fit snugly into the pipe to be flushed. The ball shall be placed in the last cleanout or manhole on the pipe to be cleaned, and water introduced behind it. The ball shall pass through the pipe with only the pressure of the water impelling it. All debris flushed out ahead of the ball shall be

removed at the first manhole where its presence is noted. If any wedged debris or damaged pipe shall stop the ball, the Contractor shall remove the obstruction. When a new sewer is connected to an existing line, cleaning and flushing shall be carried out to the first existing manhole downstream from the point of connection.

2. PVC Deflection Test

After the PVC pipe is installed, cleaned, and ready to be air tested, according to our specifications, the pipe deflection shall be checked by means of a deflection mandrel, in the presence of the City Engineer. A rigid mandrel, with a circular cross section having a diameter, as indicated by the following table, shall be pulled through the pipe by hand. The minimum length of the circular portion of the mandrel shall be equal to the nominal inside diameter of the pipe.

Nom. Diameter (Inches)	Avg. Inside Diameter (Inches)	Base Inside Diameter (Inches)	Deflec. Mandrel Diameter (Inches)
8	7.891	7.76	7.45
10	9.864	9.71	9.32

* From the Uni-Bell Plastic Pipe Association Handbook of P.V.C. Pipe, Third Printing - May 1979.

Any section of PVC pipe that does not permit passage of the deflection mandrel will not be accepted, and said section shall be properly repaired or replaced, and remandrelled, as directed by the Engineer. All other testing shall be performed as required in these specifications for sanitary sewer pipe. If, because of the additional required testing, any section of PVC pipe has to be repaired or replaced, that section shall be remandrelled again as directed by the City Engineer.

3. Low-Pressure Air Test

After completing backfill of a section of sewer line, the Contractor shall at his expense, conduct a Line Acceptance Test using low pressure air. The test shall be performed using the equipment listed below, according to stated procedures and under the supervision of the City Engineer.

EQUIPMENT: Equipment used shall meet the following minimum requirements:

- a. Pneumatic plugs shall have a sealing length equal to or greater than the diameter of the pipe to be inspected.
- b. Pneumatic plugs shall resist internal test pressures without requiring external bracing or blocking.
- c. All air used shall pass through a single control panel.
- d. Three individual hoses shall be used for the following connections.
 - 1) From control panel to pneumatic plugs for inflation.
 - 2) From control panel to sealed line for introducing the low pressure air.
 - 3) From sealed line to control panel for continually monitoring the air pressure rise in the sealed line.

PROCEDURE: At least two minutes shall be allowed for the air pressure to stabilize.

After the stabilization period (3.5 psig minimum pressure in the pipe), the air hose from the control panel to the air supply shall be disconnected. The portion of line being tested shall be termed "Acceptable" if the time required in minutes for the pressure to decrease from 3.5 to 2.5 psig is not less than the time shown for the given diameters in the following table:

<u>Pipe Diameter in Inches</u>	<u>Minutes</u>
4	2.0
6	3.0
8	4.0
10	5.0

If the installation fails to meet this requirement, the Contractor shall, at his own expense, determine the source of leakage. He shall then repair or replace all defective materials and/or workmanship and perform the air test as many times as necessary to achieve an acceptable test.

SAFETY: The air test may be dangerous if, because of ignorance or carelessness, a line is improperly prepared. It is extremely important that the various plugs be installed and braced in such a way as to prevent blowouts. Since a force of 250 lbs. is exerted on an 8 inch plug by an internal pipe pressure of 5 psi, it should be realized that sudden expulsion of a poorly installed plug or of a plug that is partially deflated before the pipe pressure is released can be dangerous.

As a safety precaution, pressurizing equipment should include a regulator set at 10 psi to avoid over-pressurizing and damaging an otherwise acceptable line. No one shall be allowed in the manholes during testing. If the test is not passed in two trials, the leak shall be located and repaired to the satisfaction of the City Engineer and the line shall be retested at the Contractor's expense.

The pressure gage used shall be supplied by the Contractor and shall have minimum divisions of 0.10 psi, and shall have an accuracy of 0.04 psi. Accuracy and calibration of the gage shall be certified by a reliable testing firm.

4. T.V. Inspection

Prior to acceptance of any sanitary sewer line by the City, said line shall be inspected internally by television as outlined below at the contractor's expense.

Defects such as high and low spots, joint separations, offset joints, chipped ends, cracked or damaged pipe, infiltration points and debris in lines shall be corrected by the contractor at

his expense. For joint separations, low spots and chipped ends, the following maximum acceptable limits will apply for eight and ten inch pipes:

Joint separations - 1/2 inch

Low spots - 1 inch maximum depth

Chipped ends - 1/4 inch

For pipe 12 inches and larger, the above limits may be modified at the discretion of the City Engineer and the Sewer District Engineer on a project-by project basis.

- a. The complete job is ready for television inspection when the following work has been completed:
 - 1) All sewer pipelines are installed and backfilled.
 - 2) All structures are in place, all channeling is complete and pipelines are accessible from structures.
 - 3) All other underground facilities, utility piping and conduits are installed.
 - 4) Final street subgrading is complete and ready for placement of the street section.
 - 5) Pipelines to be inspected have been preliminarily balled and flushed or cleaned with a high pressure cleaner.
 - 6) Final air and mandrel tests have been completed and approved.
- b. When the above work is complete, the Contractor shall arrange for the television inspection. The Company performing this service shall be subject to approval by the City Engineer.

- c. The Contractor of the project will notify the City in writing as to the scheduled date of the television inspection.
- d. After conditions 1 through 6 as outlined above are met, the entire job will be initially televised and video taped. The tapes and reports shall be delivered to the City Engineer.
- e. Video tapes shall be 1/2-inch VHS format magnetic tape and the audio and video portions shall be free of electrical interference and excessive background noise.
- f. The audio report shall be recorded by the operating technician on the video tapes as they are being produced and shall include the location of the sewer, the names or numbers of the manholes involved, the direction of travel and a description of all lateral locations and conditions in the sewer line as they are encountered and their locations.
- g. In addition to the audio report, a written report shall be required listing all the information required in the audio report.
- h. The Contractor will be notified by the City Engineer of any deficiencies revealed by the television inspection that will require repair. If corrective work is indicated and the Contractor wishes to view videotapes, he shall contact the City to set a time for viewing with the City Engineer.
- i. Corrective work shall be done. The cost shall be borne by the Contractor.
- j. Those portions of the pipeline system that have been corrected must be re tested (both mandrel and air) and revideo taped and the tapes and reports delivered to the City.
- k. The procedure outlined in conditions "a" through "g" above will be repeated until all deficiencies observed by television inspection have been corrected to the complete satisfaction of the City.

1. All video tapes and reports become the property of the City to be used as "As Builts" for future reference.

13.04 MEASUREMENT AND PAYMENT

A. Pipe

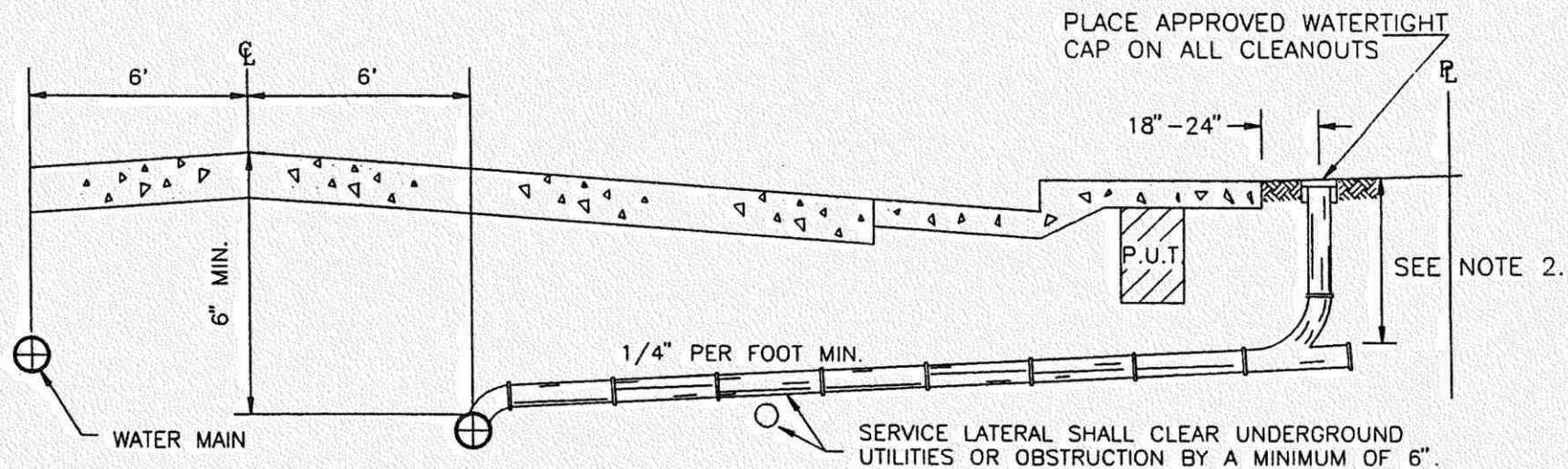
Payment for sanitary sewer pipe complete in place shall be per lineal foot measured from center of manhole to center of manhole following a line parallel to the grade of the sewer. Payment shall include the furnishing of all labor, materials, water, tools, and equipment required to construct and complete in an efficient and workmanlike manner the installation of the sewer pipe in accordance with the plans and these specifications.

Full compensation for all incidentals arising from this work shall be considered as included in the price paid per unit of measure and no further compensation shall be allowed.

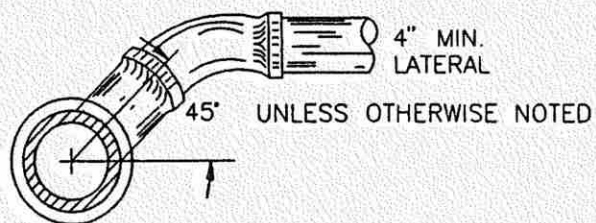
B. Structures & Manholes

The unit of measure for payment shall be per each unit. Payment shall be made at the bid price per item for each structure complete in place and shall include the cost of excavation, backfill, frames, covers, plates, or reinforcing steel where required.

Full compensation for all incidentals arising from this work shall be considered as included in the price paid per unit of measure and no further compensation shall be allowed.



SERVICE LATERAL SECTION



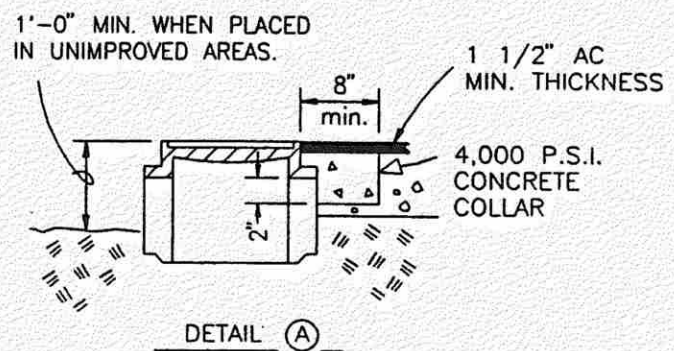
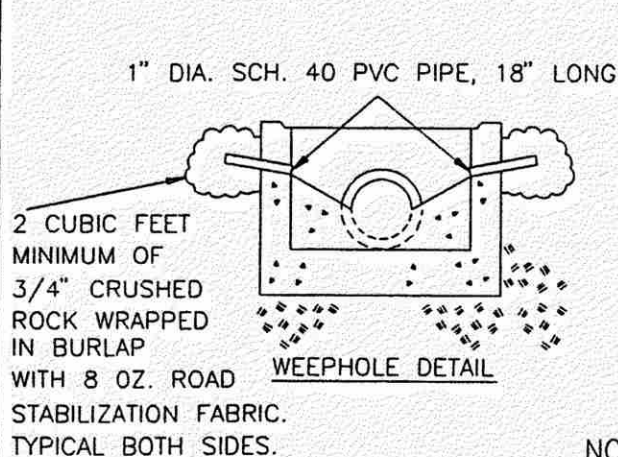
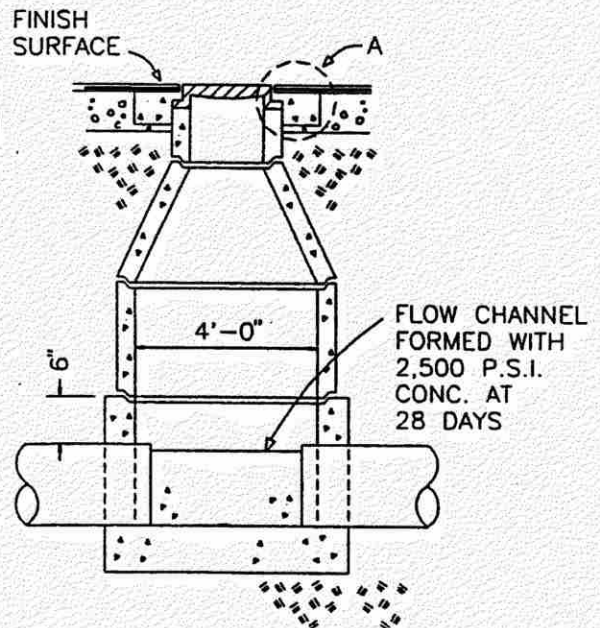
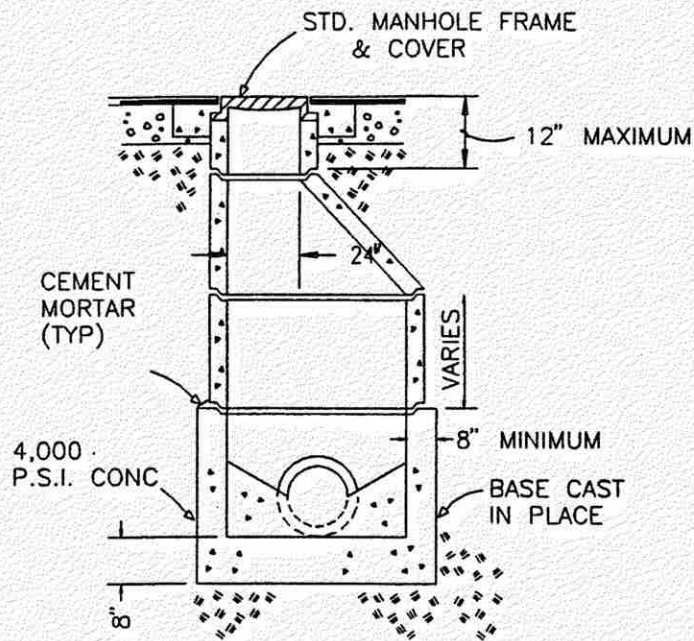
SERVICE LATERAL CONNECTION

GENERAL NOTES

1. STAMP "S" IN 2" LETTERS ON TOP OF CURB NEAR THE FACE OF SERVICE LOCATION.
2. SEWER SERVICE DEPTH AT SIDEWALK SHALL BE 4 1/2' TO 6 1/2'. OTHER DEPTHS MAY BE APPROVED BY THE CITY ENGINEER IF REQUIRED TO CLEAR OBSTACLES.



REVISED	CITY OF SUISUN CITY			
	SEWER SERVICE			
	DRAWN BY	GEORGE HICKS	FEB 95	SS-1
		APPROVED BY	DATE	



NOTES

1. DETAIL APPLIES TO MANHOLES ON 10" AND SMALLER SEWER MAINS ONLY. CONTACT FAIRFIELD-SUISUN SEWER DISTRICT FOR REQUIREMENTS ON LARGER LINES.
2. CONE SECTION SHALL BE ECCENTRIC UNLESS OTHERWISE SPECIFIED BY THE ENGINEER.
3. CONSTRUCT MANHOLE WITHOUT DROP STEPS.
4. GROUT ALL JOINTS.
5. BASE SHALL BE POURED IN PLACE TO UNDISTURBED SIDES OF EXCAVATION.
6. STANDARD MANHOLE BARREL SECTIONS SHALL BE USED PER ASTM C478.
7. ALL LATERALS CONNECTING TO A MANHOLE SHALL BE PLUMBED NO MORE THAN 12" ABOVE FLOWLINE OF MAIN. LATERAL CONNECTIONS SHALL BE MADE BY CORE BORING ONLY. C.I.P. BASES WHICH CANNOT BE BORED SHALL BE TAPPED AS REQUIRED BY THE CITY ENGINEER OR REPLACED.
8. WEEP HOLES SHALL BE INSTALLED ON ALL SEWER MANHOLES, STORM DRAIN MANHOLES, AND CATCH BASINS WHERE, IN THE OPINION OF THE CITY ENGINEER, HIGH GROUNDWATER COULD RESULT IN EXCESSIVE BOUYANT FORCES ON THESE STRUCTURES.



REVISED	CITY OF SUISUN CITY		
	SANITARY SEWER MANHOLE		
	DRAWN BY	GEORGE HICKS	FEB 95
	APPROVED BY	DATE	SS-2



STOP THE FOG

IN A WORLD OOZING WITH FATS, OILS, AND GREASE,
ONLY YOU CAN KEEP OUR SEWER SYSTEM CLEAN.

ALERT: Someone in your neighborhood is releasing F.O.G. in our sewers. This may create sewage overflows which can cause health hazards to you and your neighbors.

Only **YOU** can **CONTAIN** the **HORROR**

Part FAT, part OIL, and part GREASE, F.O.G. pollutes our waterways and chokes our sewers. Pouring fat, oil, or grease down the drain just makes it more **TERRIFYING**. And running water—hot or cold—**DOESN'T HELP!**

Our Goal: Not 1 F.O.G.-caused sewer overflow!

Ways **YOU** can **HELP**

OILS WELL THAT ENDS WELL. Always trap F.O.G. in a sealed container and dispose of it in the garbage. You can recycle large quantities of used cooking oil at the **Solano Garbage Company**, 2901 Industrial Ct., Fairfield, CA. No grease or other fats are accepted for recycling.

PULP FRICTION. Fats, oils, and grease aren't the only troublemakers. Discard or compost rice, noodles, fruits, vegetables, egg shells and coffee grounds, instead of disposing them down the garbage disposal.

GREASE LIGHTENING. Scrape and discard drippings and scraps from plates and pans before washing them.

DON'T GOO ASTRAY. F.O.G. includes cooking oils, lard, butter, margarine, meat fats, peanut butter, sauces, salad dressings, dairy products, and other fatty foods.



For Details Call:

Suisun City
707-421-7349
Fairfield
707-428-7407



Or Visit:
Fairfield-Suisun
Sewer District
www.fssd.com





PONLE UN ALTO A LA MANTECA, ACEITES, Y GRASAS

EN UN MUNDO LLENO DE MANTECA, ACEITES, Y GRASAS
SOLAMENTE USTED PUEDE MANTENER NUESTRO SISTEMA DE ALCANTARILLADO LIMPIO

¡ALARMA! - Alguien en su vecindario esta botando Manteca, Aceites, y Grasas en nuestro alcantarillado. ¡Esto puede crear un desbordamiento del alcantarillado que puede causar problemas de salud para usted y sus vecinos!

Solo **TÚ** puedes **DETENER** esta **TRAGEDIA**

Una parte de la Manteca, una parte del Aceite, y una parte de la Grasa contaminan nuestras corrientes de agua y destruyen nuestro alcantarillado. Botar Manteca, Aceite, y Grasas por el desaguadero solo hace que las cosas empeoren. Correr agua ya sea caliente or fría - **NO AYUDA**.

¡Nuestra Meta: Que ninguna Manteca, Aceite, o Grasa cause desbordamientos en el alcantarillado!

Como puedes **AYUDAR**

Ponga siempre la Manteca, Aceites, y Grasas en un envase sellado y bótelos en la basura. Usted puede reciclar cantidades grandes de aceite usado de cocina en la **Compañía de Basuras de Solano**, 2901 Industrial Ct., Fairfield, CA.

La Manteca, Aceites, y Grasas no son los únicos que causan problemas. No bote arroz, pasta, frutas, vegetales, cáscaras de huevo, y residuos del café en el triturador de la basura. Póngalos en el bote de la basura.

Cuando vaya a lavar sus platos, sartenes, y ollas trate de quitarles la grasa con una espátula o cuchara antes de lavarlos.

Mantecas, Aceite, y Grasas incluyen aceites para cocinar, manteca de cerdo, mantequilla, margarinas, grasas de la carne, mantequilla de maní, salsas, aderezos para ensalada, productos lácteos, y otros productos alimenticios que contengan grasas.

Para Más Detalles, Llame:

Ciudad de Suisun
707-421-7349
Fairfield
707-428-7407



Visite La Pagina Electrónica:

**Distrito del Alcantarillado
de Fairfield-Suisun**
www.fssd.com





**FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM
FOR
FISCAL YEARS
FY2025-26 through FY2029-30**



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SECTION 1 - Executive Summary

The Five-Year Capital Improvement Program along with the Five-Year Capital Improvement document (5YR-CIP) serve several important purposes in planning for and understanding the City's capital improvement project needs, funded and unfunded. The 5YR-CIP provides information and support to to the Annual Budget providing both a high level and a detailed description of the current Fiscal Year's capital improvement project (CIP) needs by:

- Outlining the anticipated CIP funding sources along with specifying the projects the available funding sources will support.
- Providing a description of each funded CIP for the next five fiscal years.
- Including unfunded but needed Capital Improvement Projects.

The 5YR-CIP is organized into multiple Sections:

- I. Executive Summary:** Provides a high-level overview of the purpose of a Five-Year Capital Improvement Program (5YR-CIP).
- II. Introduction:** Provides a more detailed overview of the purpose of the Five-Year Capital Improvement Program.
- III. Program Goals, Objectives, and Guidelines:** Describes City's Vision and outlines guidelines for what constitutes a Capital Improvement Project.
- IV. CIP Funding Source Overview:** Provides overview details for all funding sources included within the 5YR-CIP.
- V. CIP Project Funding Sources:** Provides a mid-level picture of all CIP projects, funded and unfunded, projected over the next five years.
- VI. CIP Projects by Category:** Includes a overall look as well as a more detailed by Category look at projected CIP projects over the next five years.
- VII. Capital Improvement Project Details by Category:** Provides a look, by Category, at all CIPs for the next two Fiscal Years.
- VIII. Featured CIP Projects Funded for FY25-26 to FY26-27:** Provides anticipated project costs and project descriptions, by Category, for CIP projects that should be completed within in the next two Fiscal Years.

SECTION 1 - Executive Summary - Continued

Additionally, the 5YR-CIP also includes two Appendices:

- a. **Appendix 1 – CIP Project Details Sheets:** Includes CIP Project Detail Sheets for each project included in the 5YR-CIP, funded and unfunded. Project Detail Sheets are created by the sponsoring Department.
- b. **Appendix 2 – CIP Review and Approval Process:** Outlines the overall CIP review and approval process in order for projects to be included in the 5YR-CIP.

SECTION 2 - Introduction

The Five-Year Capital Improvement Program document (5YR-CIP) is a planning tool used to identify, anticipate, and prioritize capital improvement projects and associated funding needs over a five-year period. It provides information to decision-makers that allows for the review, coordination, and approval of funding and an understanding of timing needs for the Capital Improvement Projects in a way that maximizes the efficient use of public funds. It summarizes anticipated resources and their estimated uses for major infrastructure and other capital construction, improvement, and maintenance projects for Fiscal Years 2025-26 through 2029-30.

The Engineering Division within the Public Works Department has developed the included CIP project list with input and coordination from the impacted City Departments.

The 5YR-CIP does not appropriate funds but rather functions as a budgeting and planning support tool. The 5YR-CIP is updated annually to reflect the current priorities of the community and City Council, and is a resource document for project cost estimates and available revenue resources.

A 5YR-CIP provides the following benefits:

- Allows systematic evaluation of all potential projects.
- Assists City staff in projecting future requirements for personnel and equipment in the development of Department programs and the City's operating budget.
- Provides a consolidated view of funding sources and projects by Category and Department.
- Educates the public regarding capital improvement needs, costs, and timing.
- Identifies potential funding gaps for projects that are needed to ensure the proper care, improvement, and safety of the City's infrastructure.
- Identifies the various revenue sources to be used for funding of included projects. (e.g.- General Fund, grants, developer fees, etc.)
- Prioritizes the City's infrastructure needs while ensuring the efficient use of public funds.
- Provides an opportunity to foster cooperation among Departments and an ability to share information and City priorities effectively with other units of government, such as Solano Transportation Authority (STA).
- Provides information needed to meet the requirements of Federal and State laws and grants.

Relationship Between the 5YR-CIP and the City's Adopted Operating Budget

The 5YR-CIP acts as a supplement to the City's Adopted Operating Budget, providing both a high level as well as more detailed project information that can augment the understanding of planned and unfunded capital projects for the current Fiscal Year and out through a fifth Fiscal Year. Once approved the budget is approved, funded Capital Improvement Projects (CIPs) are generally automatically included in the current Fiscal Year's Adopted Budget. These CIPs can include facility & infrastructure improvements, new construction, and studies.

Projects identified in Fiscal Years three to five are intended to be informational and to provide a forecast for projects and funding that will be requested in future budget cycles. Projects do not receive expenditure authority until they are adopted and/or approved within the current Fiscal Year's Adopted Operating Budget.

Relationship Between Operating and Capital Improvement Budgets

The Operating Budget is distinguished from the various Capital Improvement Budgets in that the Operating Budget generally only includes expenses that are of a recurring nature and support routine maintenance. The Operating Budget provides funding for all services included in the Adopted Budget but generally does not result in construction of any major physical assets. Year-to-year changes in the Operating Budget are expected to be fairly stable and include incremental changes in the cost of doing business as well as in the types and levels of services provided. Resources for the Operating Budget are generally provided by taxes, user fees, levies, annual assessments, and inter-governmental payments that generally recur from year to year. Exceptions can exist within the Adopted Operating Budget with projects that may fall under the definition of a CIP project but are completed from within an Operating Budget Fund (e.g. General Fund Building Maintenance).

In contrast, the various Capital Improvement Budgets are generally funded through one-time funding sources. As a result, the number of working capital improvement projects fluctuates each Fiscal Year and are based on available funding sources. Grant funds make up the overwhelming bulk of available funding for Capital Improvement Projects.

The Operating Budget and Capital Improvement Project budgets are still closely linked despite their differing functions and general definitions. The Operating Budget typically assumes the cost of maintaining and operating new facilities and improvements that are built under the Capital Improvement Budget. Capital improvements can, in some instances, decrease annual maintenance costs, an example would be the installation of artificial turf in a location that previously had natural turf.

SECTION 3 – Program Goals, Objectives, and Guidelines

The 5YR-CIP Vision: To work collaboratively to build a sustainable community that enhances both the City and the residents' overall quality of life and safety. The 5YR-CIP strives to promote the City's Vision by enhancing the quality of community living and promoting discretionary Capital Improvement Projects that support the following strategic goals and objectives:

- Protect community and environment health & safety.
- Protect and enhancing the environment.
- Strengthen economic and fiscal conditions.
- Preserve and enhancing infrastructure.
- Maintain and enhance a high quality of life.

The following guidelines are considered when determining whether or not to include a project within the 5YR-CIP:

- Has a long, useful life (over five years) or significantly extends the useful life of an existing fixed asset.
- Has a cost of (approximately) over \$50,000 and is not routine in nature.
- Serves an essential public purpose.
- Fixed in place or stationary (equipment and vehicles that are mobile would usually not be included in the 5YR-CIP).
- Related to government functions and expenditures.
- Normal and usual responsibility of a local government.

SECTION 4 – Funding Source Overview

The City's Capital Improvement Project program has historically been financed through a combination of development impact fees, State allocated Gas Tax funds, State and Federal grants, various other intergovernmental funding, and, internal interfund borrowing. A high-level descriptions of each potential funding source is provided below:

- **American Recovery Program Act Funds (ARPA) (Fund 069):** Signed into effect on March 11, 2021, the ARPA program delivers funds to state, territorial, local, and Tribal governments across the country to support their response to and recovery from the COVID-19 public health emergency.
- **Development Impact Fees:**
 - **Municipal Facilities & Equipment Fund (Fund 320):** Capital improvement fees generated by new development are held within this fund and are expended on municipal facilities and equipment.
 - **Off-Site Street Improvement Program (OSSIP) Fund (Fund 120):** This fund houses capital improvement fees generated by new development within City limits. These funds are expended on City-wide street/roadway capital improvement projects for mitigation measures to alleviate the impact(s) from new development on roadways, traffic circulation, and traffic signal improvements.
 - **Park Development Fund (Fund 300):** This fund contains funds generated by new development. These funds are expended on the construction of new parks/playgrounds and on capital improvement projects that create new park or trails within the City's existing park and trail system.
- **Gas Tax (Fund 105):** Suisun City receives a formula allocation of funds based upon population and lane miles from the State of California. These funds are generated through per gallon excise taxes on gasoline and diesel fuel, sales tax on gasoline and diesel fuel, and registration taxes on gas fueled motor vehicles.

These funds may be spent on transportation-related expenditures within the public right-of-way, including street improvements, streetlight and traffic signal maintenance, sidewalk repairs, other transportation and maintenance repairs, and related staff personnel costs.

- **General Fund (Fund 010):** The General Fund is the City's largest fund and the fund with the fewest restrictions on the uses of the resources. With few exceptions, local taxes are deposited into the General Fund. Police, Fire, Parks & Recreation, Landscape, and other essential municipal services are provided by the General Fund.

- **Grant Funds (Fund Various):** Grants can be local, State, and/or Federal grant program funds. Some examples: Highway Safety Improvement Program (HSIP) grants, Safe Routes to School (SR2S) grants, Surface Transportation Program (STP) grants, Transportation Demand Act (TDA) Grants, Metropolitan Transportation Commission Planned Development Area (PDA) Grants; One Bay Area Grant (OBAG) grants; and Stormwater Funds (National Pollutant Discharge Elimination System) grants.
- **Landscaping & Lighting Districts (LLD):** Consists of funds collected from residents and businesses whose property parcel lies within the boundary of one of the City's LLDs. The annual assessment is listed on the property owner's property tax bills. Collected funds are distributed to the specific LLD. Funds cover maintenance of parks, communally landscaped areas, amenities, and unique features. Any funds remaining at the end of a Fiscal Year are rolled into the next Fiscal Year's budget.
- **Measure S (Fund 012):** Measure S monies, by law, accrue within the General Fund and may be used for any general purpose deemed appropriate by the City Council.
- **Other (O):** Miscellaneous funds or one-time monies.
- **Sewer Maintenance (Fund 185):** This fund holds assessments levied against properties within the Fairfield-Suisun Sewer District boundaries. These funds are expended on things like maintenance of the sewer system within Suisun City (pipes 10" and smaller). As the State continues to require additional planning documents from cities, a small portion of these funds are used on documents like the City's Sanitary Sewer Management Plan (SSMP) and the Sanitary Sewer Master Plan (SSMasP).
- **Sewer Repair & Rehabilitation (Fund 188):** This is a new funding source. The City now receives just under \$1,300,000 in funding that is collected by the Fairfield-Suisun Sewer District and is then re-distributed to the City each year.
- **Senate Bill 1/RMRA (SB1):** The State of California enacted the Road Repair and Accountability Act of 2017 (SB 1) to generate additional funding to improve statewide transportation infrastructure.

These funds may be spent on transportation-related expenditures within the public right-of-way, including street improvements, streetlight and traffic signal maintenance, sidewalk repairs, other transportation and maintenance repairs, and related staff personnel costs.

- **Storm Drain & Flood Channel Maintenance Fund (Fund 190):** This fund holds assessments levied against properties within the Fairfield-Suisun Sewer District boundaries. The amount the City receives is fixed. Funds are spent on maintaining the City's storm channels, storm drain inlets, and for storm preparation.

SECTION 5 – CIP Project Funding Sources

Summary of All Proposed CIP Projects for FY2025-26 to FY2029-30 By Projected Funding Source

Capital Improvement Projects are funded either through a single funding source or through a mix of funding sources. The Tables and Figures within this Section attempt to provide a high-level overview of the funding sources identified for all Five-Year Capital Improvement Projects forecasted within this year's 5YR-CIP.

The total projected funding amount required for all projects included within the 5YR-CIP totals \$90,541,810. This amount includes both funded and unfunded projects. Funding sources are provided in Table 5-1 and Figure 5-1 below. Of the approximately \$90.5M in identified capital improvement project costs, funding sources have been identified for approximately 31% of the project costs (\$28M) leaving a current project funding shortfall of unfunded projects totaling approximately 69% (\$62.5M) of the overall 5YR-CIP projected total.

**Table 5-1 – Summary of All Proposed CIP Projects for FY2025-26 to FY2029-30
By Projected Funding Source**

Projected Funding Source Summary - FY25-26 through FY29-30						
Category	FY25-26	FY26/27	FY27/28	FY28/29	FY29-30	Total
American Rescue Plan Act (ARPA)(F069)	\$ 170,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 215,000
Building Maint. Major Fac. Repairs (010)	\$ 230,000	\$ 407,000	\$ 500,000	\$ 660,000	\$ -	\$ 1,797,000
Comm. Facilities District #5 (F470)	\$ -	\$ -	\$ 65,050	\$ 65,050	\$ -	\$ 130,100
Fund Beginning Balances (All)	\$ 1,609,536	\$ 1,000,000	\$ 1,742,450	\$ 1,607,450	\$ 44,200	\$ 6,003,636
Fairfield-Suisun Sewer District (FSSD)	\$ -	\$ -	\$ 152,500	\$ 152,500	\$ -	\$ 305,000
Fire Facility & Equipment (F310)	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Grant Funding (All)	\$ 6,062,930	\$ 337,840	\$ -	\$ -	\$ -	\$ 6,400,770
Marina Village Dredge (F422)	\$ -	\$ -	\$ 130,250	\$ 130,250	\$ -	\$ 260,500
Municipal Facility Repairs (F320)	\$ 175,000	\$ 130,000	\$ 75,000	\$ -	\$ -	\$ 380,000
Interest (115)	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Developer Contribution (115)	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
OSSIP (F120)	\$ 370,310	\$ -	\$ -	\$ -	\$ -	\$ 370,310
Park Development Fund (F300)	\$ 1,483,136	\$ -	\$ -	\$ -	\$ -	\$ 1,483,136
Senate Bill 1 RMRA (SB-1) (F110)	\$ 1,503,858	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,503,858
Sewer Maintenance Fund (185)	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
Sewer Rehab. Fund (188)	\$ 1,250,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 5,850,000
Unfunded	\$ -	\$ -	\$ -	\$ 6,483,000	\$ 56,040,000	\$ 62,523,000
Victorian Harbor Dredge (F449)	\$ -	\$ -	\$ 319,750	\$ 319,750	\$ -	\$ 639,500
TOTAL	\$ 12,934,770	\$ 3,719,840	\$ 4,785,000	\$ 11,218,000	\$ 57,884,200	\$ 90,541,810

**Figure 5-1 – Summary of All Proposed CIP Projects FY2025-26 to FY2029-30
By Projected Funding Source**

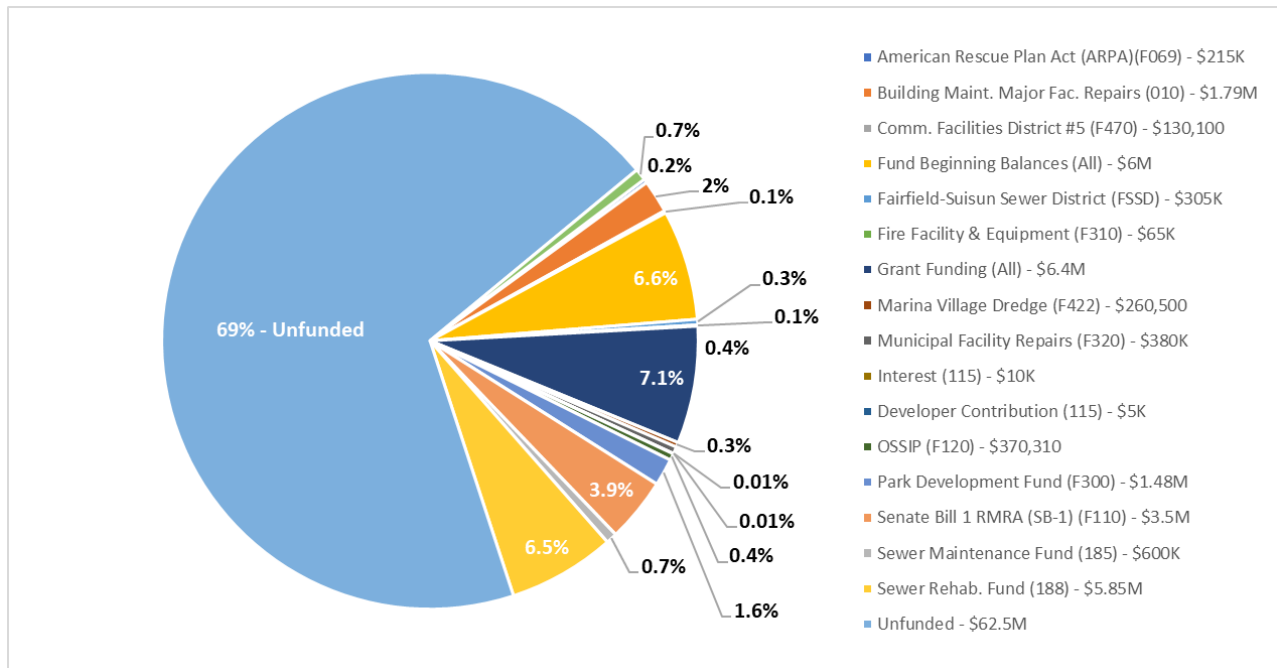


Figure 5-1. CIP by Projected Funding Source for FY 2025-26 to FY2029-30 (\$90,541,810)

Facilities & Parks CIP by Funding Source - FY2025-26 to FY2029-30

The total projected 5YR-CIP funding needs for Facilities & Parks CIP projects for FY25-26 to FY29-30 is \$36,181,816.

Table 5-2 and Figure 5-2 below illustrate the various planned funding sources for Facilities & Parks projects over the next five years. Figure 5-2 illustrates that 25% (\$8,981,816) of the proposed Facilities & Parks projects are funded while 75% (\$27,200,000) are currently unfunded.

**Table 5-2 – Facilities & Parks CIP
By Projected Funding Sources for FY25-26 to FY29-30**

Facilities & Parks Projected Funding Source Summary – FY25-26 through FY29-30						
Funding Sources	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	Total
American Rescue Plan Act (ARPA)(069)	\$ 170,000	\$ 45,000	\$ -	\$ -	\$ -	\$ 215,000
Building Maintenance MFR (GF)(010)	\$ 230,000	\$ 407,000	\$ 500,000	\$ 660,000	\$ -	\$ 1,797,000
Assorted Grants	\$ 4,703,840	\$ 337,840	\$ -	\$ -	\$ -	\$ 5,041,680
Park Development Fund (320)	\$ 1,483,136	\$ -	\$ -	\$ -	\$ -	\$ 1,483,136
Fire Facility & Equipment (310)	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Municipal Facility Repairs (320)	\$ 175,000	\$ 130,000	\$ 75,000	\$ -	\$ -	\$ 380,000
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ 27,200,000	\$ 27,200,000
TOTAL	\$ 6,826,976	\$ 919,840	\$ 575,000	\$ 660,000	\$ 27,200,000	\$ 36,181,816

**Figure 5-2 – Facilities & Parks CIP
By Projected Funding Sources for FY25-26 to FY29-30**

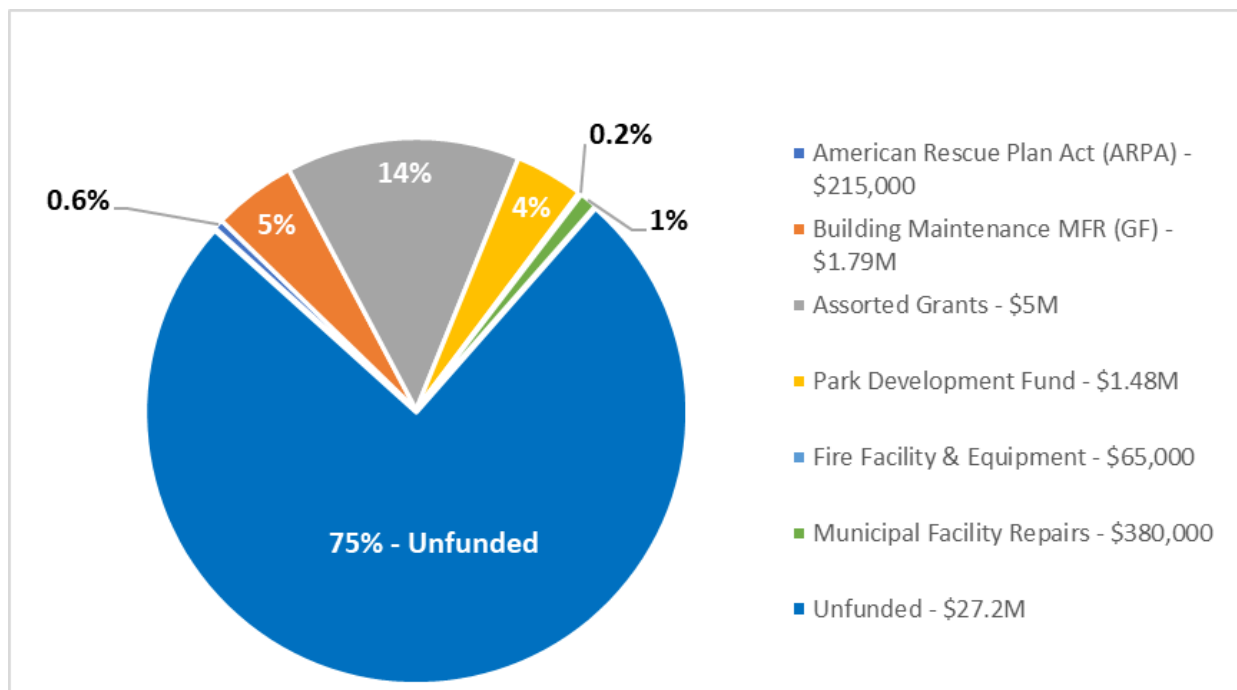


Figure 5-2. Facilities & Parks CIP by Projected Funding Sources for FY25-26 to FY29-30 (\$36,181,816)

Dredging & Roadway Safety Projects by Funding Source – FY25-26 to FY29-30

The total anticipated costs for Dredging & Roadway Safety projects over the period of FY25-26 to FY29-30 is estimated at \$41,241,994.

Table 5-3 and Figure 5-3 below provide a breakdown of available funding sources for Dredging & Roadway Safety CIP projects over the next five years. Figure 5-3 illustrates that 29% (\$12M) of the planned Dredging & Roadway Safety projects costs (\$11,901,994) have funding sources while 71% (\$29M) of projects are unfunded.

**Table 5-3 – Dredging & Roadway Safety Projects
By Funding Source for FY25-26 to FY29-30**

Dredging & Roadway Safety CIP Funding Source Summary – FY25-26 through FY29-30						
Funding Sources	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	Total
Dredging Beginning Balance (340)	\$ 91,432	\$ 1,000,000	\$ 1,742,450	\$ 1,607,450	\$ 44,200	\$ 4,485,532
Paving Beginning Balance (115)	\$ 833,104	\$ -	\$ -	\$ -	\$ -	\$ 833,104
Fairfield-Suisun Sewer District	\$ -	\$ -	\$ 152,500	\$ 152,500	\$ -	\$ 305,000
Marina Village Dredge (422)	\$ -	\$ -	\$ 130,250	\$ 130,250	\$ -	\$ 260,500
Victorian Harbor Dredge (449)	\$ -	\$ -	\$ 319,750	\$ 319,750	\$ -	\$ 639,500
Com. Facilities District #5 (470)	\$ -	\$ -	\$ 65,050	\$ 65,050	\$ -	\$ 130,100
Interest (115)	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Various Grant Funding	\$ 1,359,090	\$ -	\$ -	\$ -	\$ -	\$ 1,359,090
OSSIP (120)	\$ 370,310	\$ -	\$ -	\$ -	\$ -	\$ 370,310
Developer Contribution (115)	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Senate Bill 1 (115)	\$ 1,503,858	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,503,858
Unfunded	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 28,340,000	\$ 29,340,000
TOTAL	\$4,172,794	\$ 1,500,000	\$ 2,910,000	\$ 3,775,000	\$ 28,884,200	\$ 41,241,994

**Figure 5-3 – Dredging & Roadway Safety CIP
By Funding Source FY25-26 to FY29-30**

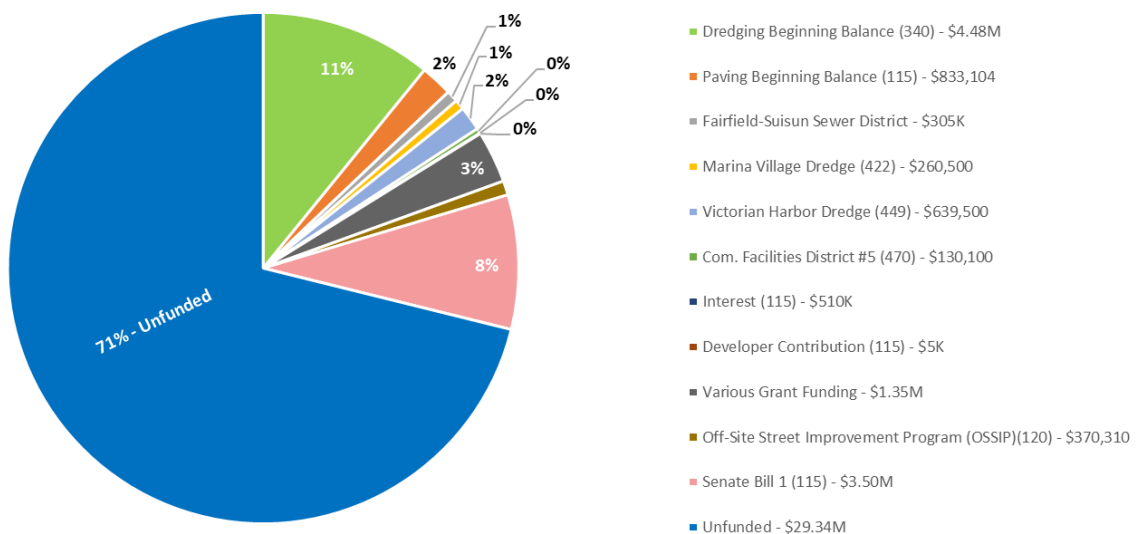


Figure 5-3. Dredging & Roadway Safety CIP by Funding Sources for FY25-26 to FY29-30 (\$41,241,994)

Sewer & Storm Drain CIPs by Funding Source – FY2025-26 to FY2029-30

The total anticipated cost for Sewer & Storm Drain CIP projects over FY25-26 to FY29-30 is estimated at \$7,635,000. Projects are funded by multiple sources including the newer Sewer Repair & Rehabilitation Fund, grants, Sewer Maintenance funds, Storm Channel Maintenance funds, and the Off-Site Street Improvement Program funds.

Table 5-4 and Figure 5-4 below outline the projected funding sources for Sewer & Storm Drain CIP projects over the next five years. Figure 5-4 depicts that 93% (\$7,135,000) of the Sewer & Storm Drain CIP project have adequate funding while 7% (\$500,000) are unfunded.

**Table 5-4 – Sewer & Storm Drain CIP
By Funding Source for FY25-26 to FY29-30**

Sewer & Storm Drain CIP Projected Funding Source Summary – FY25-26 through FY29-30						
Funding Sources	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	Total
Beginning Balance Sewer Rehab Fund (188)	\$ 685,000	\$ -	\$ -	\$ -	\$ -	\$ 685,000
Sewer Rehab Fund (188)	\$ 1,250,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 5,850,000
Sewer Maint. Fund	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
TOTAL	\$ 1,935,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,800,000	\$ 7,635,000

**Figure 5-4 – Sewer & Storm Drain CIP
By Funding Source for FY25-26 to FY29-30**

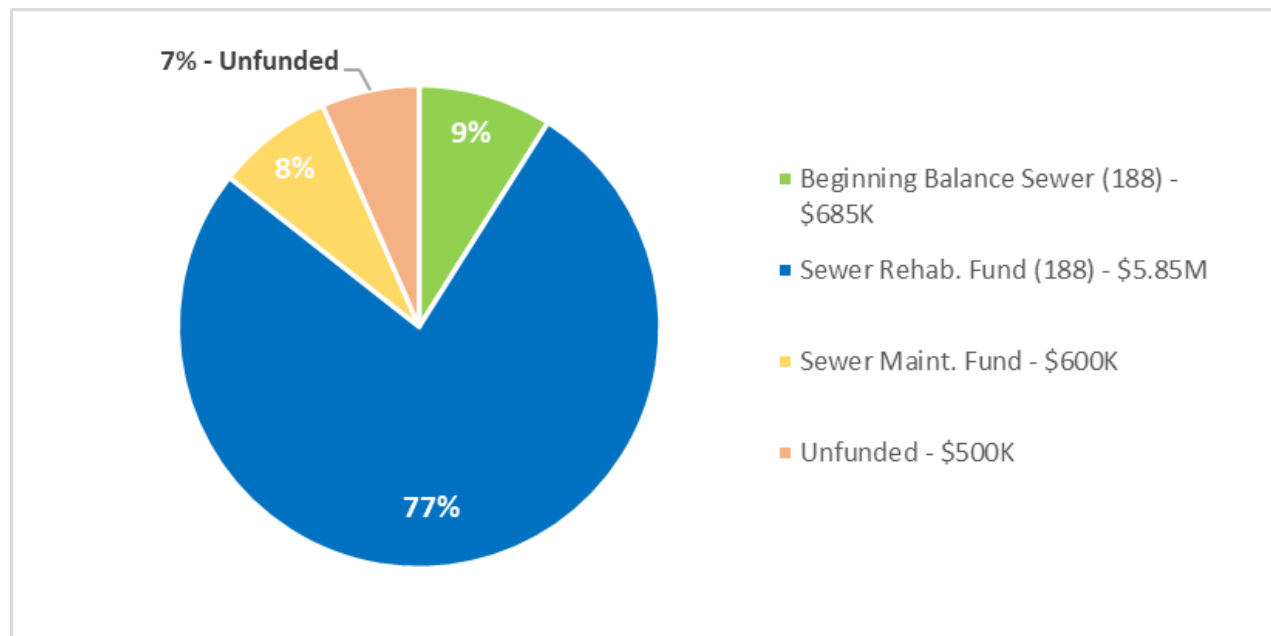


Figure 5-4. Sewer & Roadway Safety CIP projects by Funding Sources for FY2025-26 to FY2029-30 (\$7,635,000)

Fleet Program Purchases by Funding Source – FY2025-26 to FY2029-30

The total projected CIP costs for the Fleet Program purchases in FY25-26 through FY29-30 is estimated at \$5,483,000. The 5YR-CIP includes the replacement purchases of a new Aerial Ladder Truck to replace the existing Ladder Truck and a new Type-1 Fire Engine, both for the Fire Department. Note: Both of these purchases are currently unfunded.

Table 5-5 and Figure 5-5 below show the funding sources for Fleet Program purchases over the next five years. Fleet Program purchases are 100% unfunded (\$5,483,000).

**Table 5-5 – Fleet Program Purchases
By Funding Source for FY25-26 to FY29-30**

Fleet Program Funding Projected Funding Source Summary – FY25-26 through FY29-30						
Funding Sources	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	Total
Unfunded	\$ -	\$ -	\$ -	\$ 5,483,000	\$ -	\$ 5,483,000
TOTAL	\$ -	\$ -	\$ -	\$5,483,000	\$ -	\$ 5,483,000

**Figure 5-5 – Fleet Program Purchases
By Funding Source Summary for FY25-26 to FY29-30**

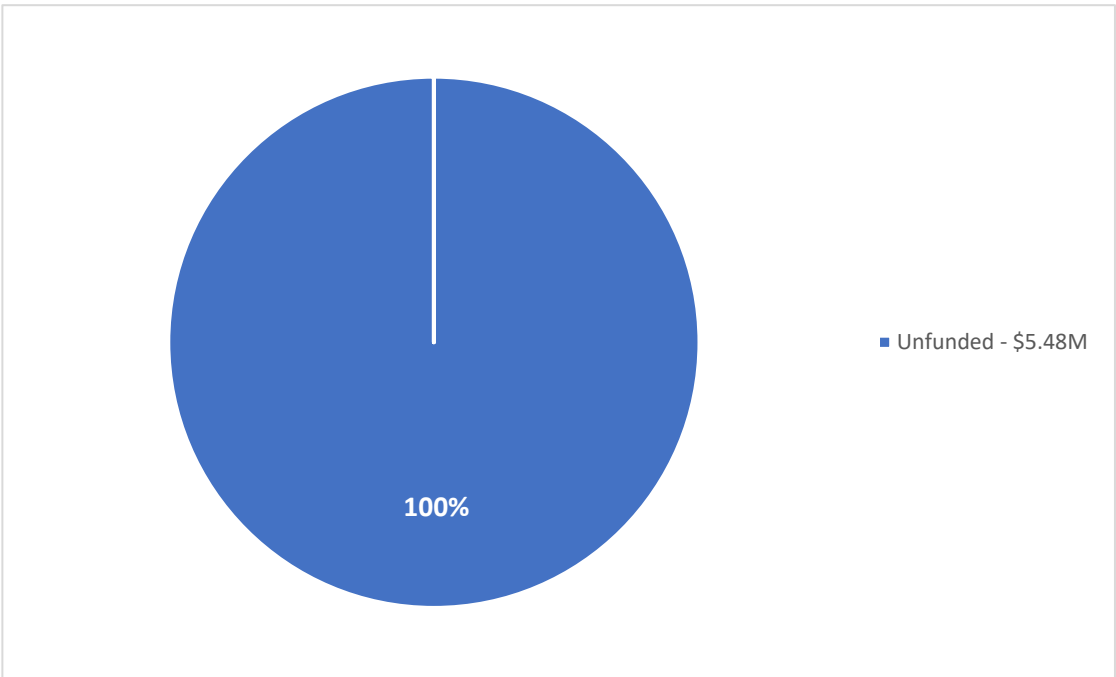


Figure 5-5. Fleet Program purchases by Funding Sources for FY 2025-26 to FY2029-30 (\$5,483,000)

SECTION 6 – CIP Projects by Category

The anticipated CIP projects for the next five years are organized into four (4) different capital project Categories. The cost estimates developed for all Capital Improvement Projects are in 2025 dollars and are summarized by project category in Table 6-1. Of the total capital projects projected over the next five years, over 46% (\$41,241,994) of the proposed costs are from Dredging & Roadway Safety Projects as illustrated in Table 6-1 and in Figure 6-1.

Table 6-1 and Figure 6-1 below illustrates the CIP funding needs over the next five years. They illustrate that the two largest CIP project categories are 1) Dredging & Roadway Safety at 46% (\$41,241,994) of the total FY25-26 CIP budget, and 2) Facilities & Parks Projects at 40% (\$36,181,816) of the total FY25-26 CIP Budget. The remaining two categories, Sewer & Storm Drain and the Fleet Program each make up 8% (\$7.6M) and 6% (\$5.48M), respectively, within the FY25-26 CIP budget. Note: The Fleet Program purchases are both currently unfunded.

Table 6-1 – Overall Capital Improvement Project Needs by Category – FY25-26 to FY29-30

Capital Improvement Project Needs by Category - FY25-26 through FY29-30						
Category	FY25-26	FY26/27	FY27/28	FY28/29	FY29-30	Total
Facilities & Parks Projects	\$ 6,826,976	\$ 919,840	\$ 575,000	\$ 660,000	\$ 27,200,000	\$ 36,181,816
Dredging & Roadway Safety Projects	\$ 4,172,794	\$ 1,500,000	\$ 2,910,000	\$ 3,775,000	\$ 28,884,200	\$ 41,241,994
Sewer & Storm Drain Projects	\$ 1,935,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,800,000	\$ 7,635,000
Fleet Program (Unfunded)	\$ -	\$ -	\$ -	\$ 5,483,000	\$ -	\$ 5,483,000
TOTAL	\$ 12,934,770	\$ 3,719,840	\$ 4,785,000	\$ 11,218,000	\$ 57,884,200	\$ 90,541,810

Figure 6-1 – Overall Capital Improvement Project Need by Category – FY25-26 to FY29-30

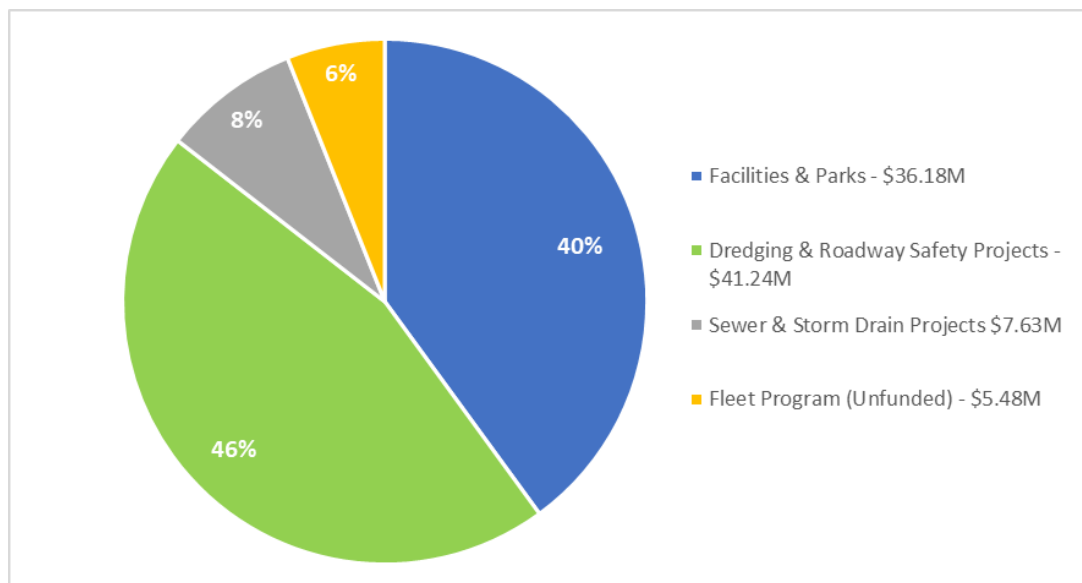


Figure 6-1. Overall CIP Need by Category for FY 2025-26 to FY2029-30 (\$90,541,181)

Facilities & Parks Projects

Facilities & Parks Projects preserve the value of the City's prior capital investments in buildings and assets by providing long-term programmed maintenance of City infrastructure, parks, and facilities. These assets include six (6) City-owned buildings of varying sizes and use, one approximately 320-acre community park, ten (10) neighborhood parks which include eight (8) play structures, one (1) community center (Joe Nelson Community Center), and thirteen (13) Landscaping & Lighting Districts (LLDs).

Facilities & Parks Project funding sources include the General Fund, Measure S, Park Development, Building Maintenance, Municipal Facility Repairs, and grant funds.

Dredging & Roadway Safety Projects

Dredging & Roadway Safety Projects, in general, include: dredging, street rehabilitation or reconstruction, traffic management improvements, signal improvements, pedestrian accessibility improvements, and bicycle facility upgrades. Transportation funding sources include Senate Bill 1 (SB-1), Measure S, Traffic Impact Fees, Highway Safety Improvement Program (HSIP) grants, Safe Routes to School (SR2S) grants, Surface Transportation Program (STP) grants, Transportation Demand Act (TDA) Grants, Metropolitan Transportation Commission Planned Development Area (PDA) Grants, One Bay Area Grants (OBAG), and other similar transportation grant funds.

Sewer Line Repair & Rehabilitation Program

Sewer Line Repair & Rehabilitation Projects include construction, reconstruction, master planning, and manhole maintenance, for the City's approximately twelve (12) miles of 10" and under sewer line 10" and equipment replacements. Routine maintenance of the City's sewer lines are handled from within the by the Sewer Maintenance Fund which is funded by sewer rates, paid for on water bills, and accumulated interest on the Fund's Beginning Balance. Sewer rehabilitation Capital Improvement Projects are funded through newer funding from the Fairfield-Suisun Sewer District that must be spent on capital system improvement/maintenance projects. The Sewer Maintenance Fund can also contribute funds towards Sewer rehabilitation projects.

Storm Drain & Flood Channel Maintenance

Storm Drain & Flood Channel Maintenance projects include construction, reconstruction, master planning for the City's storm drain collection system, drainage canal system, and outfall system. The Storm Drain Maintenance Fund along with Storm Drain CIP projects are both significantly underfunded. The City receives a set amount of \$182,500 each year from the Fairfield-Suisun Sewer District for routine maintenance.

SECTION 7

Capital Improvement Project Details By Category

Proposed FY2025-26 to FY2029-30 CIP Projects – By Category

The Tables and Figures provided below details the names of the proposed Capital Improvement Projects, by Category, that are included within this document along with estimated funding amounts for each project by Category. Some projects may span more than one Fiscal Year in which case budget allocations estimates will be shown in multiple Fiscal Years, as appropriate. Unfunded projects will show a total estimated cost in the FY29-30 column only. Exceptions are the two fire vehicles needed by the Fire Department which show as unfunded in FY28-29.

**Table 7-1 – Facilities & Parks CIP Projects
FY2025-26 to FY2029-30 - \$36,181,816**

Facilities & Parks CIP Projects - FY25-26 to FY29-30						
Project Name	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Burdick Center Substation Solar Panel & Battery Back-Up System Installation Project	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
City Hall & Police Department Buildings Shingle Roof Replacement Project	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
City Hall & Police Department Exterior Painting and Dome Flagpole Replacement	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
City Hall & Police Department Fascia Repair and Replacement Project	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
City Hall & Police Department Window Replacement Project	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
City Hall Gutter and Downspout Replacement Project	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
City Hall Sign Replacement Project	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
Corporation Yard Exterior Building Improvements Project	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
Corporation Yard Interior Building Improvements Project	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
Corporation Yard Security Gate Installation Project	\$ 192,500	\$ -	\$ -	\$ -	\$ -	\$ 192,500
Fire Department Security Gate Installation Project	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ 660,000
Fire Station Alerting & Dispatch Console Intergration Project	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
Fire Station Emergency Traffic Warning Light System Upgrade Project	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
Fire Station Sewer Line Repair Project	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Heritage Park Enhancement Project	\$ 672,500	\$ -	\$ -	\$ -	\$ -	\$ 672,500
Joe Nelson Community Center Banquet Room Floor Replacement Project	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Joe Nelson Community Center Monument Sign Rehabilitation Project	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Joe Nelson Community Center Solar Backup Battery Installation Project	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Joe Nelson Community Center Trash Enclosure Improvement Project	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Lambrecht Sports Complex Fencing and Backstop Replacement Project	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Lambrecht Sports Complex Field Lighting Upgrade Project	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
Montebello Vista Park Revitalization Project	\$ 2,244,636	\$ -	\$ -	\$ -	\$ -	\$ 2,244,636
New Fire Station (Phase 1) - Standards of Cover & Community Risk Red. Analysis Project	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
New Public Fishing Dock Project - Phase 1	\$ 377,840	\$ 337,840	\$ -	\$ -	\$ -	\$ 715,680
Police Department Evidence Storage Roll-Up Door Installation Project	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Police Department New Evidence Storage Project	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Police Department Radio Tower Replacement Project	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Police Department Second Story Addition Project	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Police Department Security Gate Installation Project	\$ 973,500	\$ -	\$ -	\$ -	\$ -	\$ 973,500
Police Dispatch Center Security Upgrades Project	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Prosperity Garden Park Project	\$ 1,211,000	\$ -	\$ -	\$ -	\$ -	\$ 1,211,000
Westside Fire Station Project	\$ -	\$ -	\$ -	\$ -	\$ 22,300,000	\$ 22,300,000
TOTAL	\$ 6,826,976	\$ 919,840	\$ 575,000	\$ 660,000	\$ 27,200,000	\$ 36,181,816

**Table 7-2 –Dredging & Roadway Safety CIP Projects
FY2025-26 to FY2029-30 - \$41,241,994**

Dredging & Roadway Safety CIP Projects – FY25-26 through FY29-30						
Project Name	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	Total
Denverton Curve Development Project	\$ -	\$ -	\$ -	\$ -	\$ 2,240,000	\$ 2,240,000
Dredging & Harbor Maintenance	\$ 101,432	\$ 1,000,000	\$ 2,410,000	\$ 3,275,000	\$ 44,200	\$ 6,830,632
Humphrey Ditch Pedestrian & Bicycle Path Project	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
Lotz Way Pedestrian & Bicycle Path Project	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
McCoy Creek Trail Phase 3 Improvements Project	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
Park N Ride Parking Lot Electric Vehicle (EV) Station Installation Project	\$ 450,100	\$ -	\$ -	\$ -	\$ -	\$ 450,100
Pavement Management Program	\$ 2,341,962	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,341,962
Pedestrian Safety Enhancements Project (HSIP Cycle 11)	\$ 307,500	\$ -	\$ -	\$ -	\$ -	\$ 307,500
Pintail Drive Safety Improvements Project (HSIP Cycle 12)	\$ 388,800	\$ -	\$ -	\$ -	\$ -	\$ 388,800
Railroad Avenue Extension Project	\$ -	\$ -	\$ -	\$ -	\$ 11,800,000	\$ 11,800,000
SR12 Landscape Project	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
T-Intersection Median Improvements Project (HSIP Cycle 11)	\$ 583,000	\$ -	\$ -	\$ -	\$ -	\$ 583,000
TOTAL	\$4,172,794	\$ 1,500,000	\$ 2,910,000	\$ 3,775,000	\$ 28,884,200	\$ 41,241,994

**Table 7-3 – Sewer & Storm Drain CIP Projects
FY2025-26 to FY2029-30 - \$7,365,000**

Sewer & Storm Drain CIP Projects – FY25-26 through FY29-30						
Project Name	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	Total
Annual Sewer Line Maintenance & Rehab Program	\$ 1,935,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 7,135,000
Highway 12 Storm Drain Lining Project - Phase 2	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
TOTAL	\$ 1,935,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,800,000	\$ 7,635,000

**Table 7-4 – Fleet Program CIP Purchases
FY2025-26 to FY2029-30 - \$5,483,000**

Fleet Program CIP Purchases - FY25-26 through FY29-30						
Purchase Name	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	Total
Fire Dept. Aerial Ladder Truck Replacement	\$ -	\$ -	\$ -	\$ 3,740,000	\$ -	\$ 3,740,000
New Type I Engine Replacement	\$ -	\$ -	\$ -	\$ 1,743,000	\$ -	\$ 1,743,000
TOTAL	\$ -	\$ -	\$ -	\$5,483,000	\$ -	\$ 5,483,000

Table 7-4. Note: The needed Fleet Program CIP purchases are currently unfunded.

SECTION 8

Featured CIP Projects for FY25-26 & FY26-27

The following CIP projects are being featured as they are anticipated to be completed by FY26-27. Project information is being provided for all five (5) project Categories within this document. It is important to note that Capital Improvement Projects are often fluid and dynamic. Costs and timelines can change once a project actually begins as there can often be unforeseen factors that are not discovered until actual construction begins. Project costs shown for FY26-27 are estimated costs only.

Brief summaries for each featured project are provided below. Please see the CIP Detail Sheets for further details and project explanations.

Funded Facilities & Parks Projects

This CIP identifies sixteen (15) Facilities CIP projects (\$2,823,000) and four (4) Parks CIP projects (\$4,843,816) that are anticipated to be funded over the next two Fiscal Years. The anticipated projects are listed in Table 8-1.

Table 8-1 – Facilities & Parks - Featured Projects for FY25-26 to FY26-27

Facilities & Parks CIP Projects - FY25-26 to FY26-27			
Project Name	FY 25-26	FY 26-27	Total
Burdick Center Substation Solar Panel & Battery Back-Up System Installation Project	\$ -	\$ 80,000	\$ 80,000
City Hall & Police Department Fascia Repair and Replacement Project	\$ -	\$ 50,000	\$ 50,000
City Hall Gutter and Downspout Replacement Project	\$ -	\$ 50,000	\$ 50,000
City Hall Sign Replacement Project	\$ -	\$ 22,000	\$ 22,000
Corporation Yard Security Gate Installation Project	\$ 192,500	\$ -	\$ 192,500
Fire Department Security Gate Installation Project	\$ 660,000	\$ -	\$ 660,000
Fire Station Sewer Line Repair Project	\$ 150,000	\$ -	\$ 150,000
Heritage Park Enhancement Project	\$ 672,500	\$ -	\$ 672,500
Joe Nelson Community Center Banquet Room Floor Replacement Project	\$ 80,000	\$ -	\$ 80,000
Joe Nelson Community Center Monument Sign Rehabilitation Project	\$ -	\$ 50,000	\$ 50,000
Joe Nelson Community Center Solar Backup Battery Installation Project	\$ -	\$ 150,000	\$ 150,000
Joe Nelson Community Center Trash Enclosure Improvement Project	\$ -	\$ 50,000	\$ 50,000
Montebello Vista Park Revitalization Project	\$ 2,244,636	\$ -	\$ 2,244,636
New Fire Station (Phase 1) - Standards of Cover & Community Risk Red. Analysis Project	\$ 65,000	\$ -	\$ 65,000
New Public Fishing Dock Project - Phase 1	\$ 377,840	\$ 337,840	\$ 715,680
Police Department Evidence Storage Roll-Up Door Installation Project	\$ -	\$ 50,000	\$ 50,000
Police Department Radio Tower Replacement Project	\$ 200,000	\$ -	\$ 200,000
Police Department Security Gate Installation Project	\$ 973,500	\$ -	\$ 973,500
Prosperity Garden Park Project	\$ 1,211,000	\$ -	\$ 1,211,000
TOTAL	\$ 6,826,976	\$ 839,840	\$ 7,666,816

- The **Burdick Center Substation Solar & Battery Back-Up System Installation Project** will consist of converting the (Police) Burdick Substation to solar power so that this building can reduce its dependence on electricity and convert to 100% solar power. This building regularly is used by Police personnel. This conversion would also support the building being available as a needed Emergency Operation Center (EOC) in the event of an emergency/disaster.

- The **City Hall & Police Department Fascia Repair and Replacement Project** includes replacement of the fascia suffering from dry rot on both the City Hall building and the Police Department building have significant areas of dry rot that needs to be addressed.
- The **City Hall Gutter and Downspout Replacement Project** will include needed replacement of the gutters and downspouts on the City Hall building that have rusted through and caused holes in the existing gutters. It will also include the installation of a leaf guard over the top of the new gutters.
- The **City Hall Sign Replacement Project** will encompass the replacement of the existing City logo sign over the main entrance to City Hall. The existing sign is worn, faded, and has a crack down the middle of the sign. The new sign will match the look of the existing logo sign over the entrance to the Police Department. New sign will be installed in-house.
- The **Corporation Yard Security Gate Installation Project** will consist of replacing the existing manually opened chain link fence gate with a new electronic security gate. This will allow the gate to be kept closed during the day.
- The **Fire Department Security Gate Installation Project** will install a new electric security gate at across the driveway entrance to the Station's yard area and will include a locked pedestrian gate, upgrading existing security fencing to a 7-ft of security fencing around the Station, and extend the upgraded security fence to cover the Station's bedroom windows as well as covering the existing manual gates by the Apparatus (APP) Bay.
- The **Fire Station Sewer Line Repair Project** will replace the existing sewer line at the Fire Station which is at the critical failure point, requiring immediate replacement. The floor coating on the Apparatus Bay (AP) floor will be replaced as access to the sewer line will include removal of a portion of the AP floor.
- The **Heritage Park Enhancement Project** includes the replacement of the existing, dilapidated basketball court converting it to a "Mini-Pitch" multi-sport court and will also add a covered picnic pavilion. The scope of this Project was reduced to meet the available budget and per direction by the Parks & Recreation Commission.
- The **Joe Nelson Community Center Banquet Room Floor Replacement Project** will replace the wood floor in the large multi-purpose room within the Nelson Community Center. The existing floor is deteriorating and can no longer be refinished.
- The **Joe Nelson Community Center Monument Sign Rehabilitation Project** will replace all the tiles on the monument sign, repairs the wood structure of the monuments, and replace or reset the sign letters and plaques.

- The **Joe Nelson Community Center Solar Back-Up Battery Installation Project** would install a solar back-up system that will allow the Center to function off of solar power in the event of an emergency. This is currently the City's other Emergency Operation Center (EOC).
- The **Joe Nelson Community Center Trash Enclosure Improvement Project** will provide much needed improvements to the existing trash enclosure at the Center, including adding a new roof and installing wrought iron grating between roof and wall tops. The current structure does not meet Code requirements which include having a roof as well as not meeting the needs of the Center. Additionally, the existing enclosure routinely experiences illegal dumping which contaminates the different waste streams and causes extra work for the Recreation staff.
- The **Montebello Vista Park Revitalization Project** consists of converting the existing grass playing field to a synthetic turf surface and adding facilities such as restrooms, a snack bar, storage, and a new shade structure near the playground area within the existing Montebello Vista Park. Project is funded by CA Parks and Recreation Department 'Specified Grant' funds and City Park Development Funds.
- The **New Fire Station (Phase 1) – Standards of Cover & Community Risk Reduction Analysis Report Project** will develop a strategic plan that covers crucial Fire Department specific topics such as the need for future facility(s), equipment needs, staffing levels, and other service needs in order to support our community at the best and highest level.
- The **New Public Fishing Dock Project – Phase 1** will address community concerns surrounding the existing public fishing dock (dock). The existing dock is old and in disrepair and also lacks ADA accessibility. This Project, Phase 1 of an overall improvement project, includes community outreach, equity assessment, planning, permitting, and design for a new 12-foot by 100-foot public fishing dock behind City Hall on the Suisun Slough. This Project is primarily grant funded.
- The **Police Department Evidence Storage Roll-Up Door Installation Project** would install roll-up style doors on the back of Police Department building to facilitate easier and more effective delivery of evidence from vehicles, including the storage of evidence vehicles, into the building's evidence storage area.
- The **Police Department Radio Tower Replacement Project** will replace and install a new radio tower which will provide increased reliability and range. As part of this Project, three (3) new radio consoles will be added to upgrade the current Dispatch system.
- The **Police Department Security Gate Installation Project** will address many existing security shortfalls in the Police Department and its sole back parking lot including: adding extra parking, installing a 8-ft high electric gate with a new camera at the gate, installing 8-ft security fencing, adding two (2) new pedestrian gates, and installing manual fence at the end of the existing parking lot.

- The **Prosperity Garden Park Project** is creating a brand-new park on a City-owned 1.9 acre lot west of Blossom Avenue along the north side of the Laurel Creek. The Project will consist of a creating a new community garden and a mini-park with recreation features at its entry way. Project features include a secure perimeter, vegetative screen along adjacent homes to the north of the Project site, restroom, storage area, rentable gardening plots, and ADA accessible raised gardening beds. This Project is being funded through various funding sources including: ARPA, CA Parks and Recreation Department ‘Specified Grant’ funds, and City Park Development Funds.

Funded Dredging & Roadway Safety Projects

This CIP identifies five (5) Roadway Safety CIP projects (\$6,071,362) anticipated to be funded in FY25-26 and FY26-27. Dredging is included in this CIP as funds will be accumulating in FY25-26 and FY26-27 (\$6,830,632). These funds will be held in aggregate until it is time to begin the dredging process. Projects like Dredging and the Pavement Management Program project accumulate funds each Fiscal Year as these are both recurring CIP projects. The featured Dredging & Roadway Safety CIP projects for the next two Fiscal Years are listed in Table 8-2 below with details for each project also listed below.

Table 8-2 – Featured Dredging & Roadway Safety Project CIP for FY25-26 & FY26-27

Dredging & Roadway Safety CIP Projects – FY25-26 to FY26-27			
Project Name	FY25-26	FY26-27	Total
Dredging & Harbor Maintenance	\$ 101,432	\$ 1,000,000	\$ 6,830,632
Pavement Management Program	\$ 2,341,962	\$ 500,000	\$ 4,341,962
Park N Ride Parking Lot Electric Vehicle (EV) Station Installation Project	\$ 450,100	\$ -	\$ 450,100
T-Intersection Median Improvements Project (HSIP Cycle 11)	\$ 583,000	\$ -	\$ 583,000
Pedestrian Safety Enhancements Project (HSIP Cycle 11)	\$ 307,500	\$ -	\$ 307,500
Pintail Drive Safety Improvements Project (Cycle 12)	\$ 388,800	\$ -	\$ 388,800
TOTAL	\$4,172,794	\$ 1,500,000	\$ 12,901,994

- The **Dredging & Harbor Maintenance Program**, in general, is completed in two phases. The first phase consists of preparing Pierce Island to receive dredging spoils from the dredging portion of the Project. Preparing Pierce Island generally includes a biological assessment of the island, a topographic survey, a geotechnical report, and the rehabilitation of the levees surrounding the east basin. Concurrent to phase one the City is required to carry two approved permits – one with the California Department of Fish and Wildlife (existing permit expires) December 31, 2027, and the second, with the U.S. Army Corps of Engineers (existing permit expires on December 31, 2028).
- The City’s annual **Pavement Management Program Project** consists of repairing street locations approved by the City Council and that fall within the existing Project budget. Work included within this project include tasks such as pothole repairs, crack sealing, dig-outs, pavement resurfacing (slurry sealing, cape sealing, rubberized cape sealing, or asphalt concrete overlay), striping, and Americans with Disability Act curb ramp upgrades.
- The **Park N Ride Parking Lot Electric Vehicle (EV) Station Installation Project** includes installing four (4) Type-2 EV solar charging stations in the Park N Ride Parking Lot on the north side of Lotz Way between Civic Center Blvd. and Main Street.
- The **T-Intersection Median Improvement Project (HSIP Cycle 11)** plans to install raised medians at the following stop-controlled T-intersections: Walters Road at McClellan Drive, Railroad Avenue at Village Dr., and Railroad Avenue at Birchwood Court. Other Project improvements include: narrowing the existing medians, pavement resurfacing, and roadway striping.

- The **Pedestrian Safety Improvements Project (HSIP Cycle 11)** consists of upgrading the existing rectangular rapid flashing beacon (RRFB) signs, crosswalk, pavement markings, and roadway signs on Marina Boulevard at Lotz Way. The Project will also install a high visibility crosswalk, additional rectangular rapid flashing beacon (RRFB) signs, pavement markings, roadway signs, and concrete curb extensions (aka bulb-outs) at the Pintail Drive and Cackling Drive intersection.
- The **Pintail Drive Safety Improvements Project (HSIP Cycle 12)** consists of installing rectangular rapid flashing beacons (RRFB), signage, a high visibility crosswalk, pavement markings, and curb extensions on Pintail Drive at Crane Drive. Additionally, the Project Scope of Work includes upgrading the advance warning system in front of the Fire Station along Pintail Drive.

Funded Sewer & Storm Drain CIP Projects

This CIP identifies one (1) annual CIP project for this Category, the Annual Sewer Line Repair Program project (\$3,235,000), which is funded over the next two Fiscal Years and into Fiscal Year 29-30. The Storm Drain Maintenance Fund is inadequately funded to support annual maintenance, rehabilitation, and CIP projects. The one Storm Drain CIP project included in this document is listed as being unfunded and is included within Section 7.

Table 8-3 – Featured Sewer & Storm Drain CIP Projects for FY25-26 & FY26-27

Sewer & Storm Drain CIP Projects – FY25-26 to FY26-27			
Project Name	FY25-26	FY26-27	Total
Annual Sewer Line Maint. & Rehab Program	\$ 1,935,000	\$ 1,300,000	\$ 3,235,000.00

- The **Annual Sewer Line Maintenance & Rehabilitation Program** consists of completing annual sewer line repairs and rehabilitations in various locations around the City. Locations are identified several ways: through staff field inspections and through the Fairfield-Suisun Sewer District's (FSSD) annual CCTV program, as well as via the City's Sanitary Sewer Management Plan (SSMP) CIP Plan.

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APPENDIX 1

CIP PROJECT DETAIL SHEETS

CIP Project Detail Sheets - Facilities & Parks

CIP Detail Sheet No.	Facilities & Parks CIP Project Detail Sheets
1	Burdick Center Substation Solar Panel & Battery Back-Up System Installation Project
2	City Hall & Police Department Buildings Shingle Roof Replacement Project
3	City Hall & Police Department Exterior Painting and Dome Flagpole Replacement
4	City Hall & Police Department Fascia Repair and Replacement Project
5	City Hall & Police Department Window Replacement Project
6	City Hall Gutter and Downspout Replacement Project
7	City Hall Sign Replacement Project
8	Corporation Yard Exterior Building Improvements Project
9	Corporation Yard Interior Building Improvements Project
10	Corporation Yard Security Gate Installation Project
11	Fire Department Security Gate Installation Project
12	Fire Station Alerting & Dispatch Console Integration Project
13	Fire Station Emergency Traffic Warning Light System Upgrade Project
14	Fire Station Sewer Line Repair Project
15	Heritage Park Enhancement Project
16	Joe Nelson Community Center Banquet Room Floor Replacement Project
17	Joe Nelson Community Center Monument Sign Rehabilitation Project
18	Joe Nelson Community Center Solar Backup Battery Installation Project
19	Joe Nelson Community Center Trash Enclosure Improvement Project
20	Lambrecht Sports Complex Fencing and Backstop Replacement Project
21	Lambrecht Sports Complex Field Lighting Upgrade Project
22	Montebello Vista Park Revitalization Project
23	New Fire Station (Phase 1) - Standards of Cover & Community Risk Red. Analysis Project
24	New Public Fishing Dock Project - Phase 1
25	Police Department Evidence Storage Roll-Up Door Installation Project
26	Police Department New Evidence Storage Project
27	Police Department Radio Tower Replacement Project
28	Police Department Second Story Addition Project
29	Police Department Security Gate Installation Project
30	Police Dispatch Center Security Upgrades Project
31	Prosperity Garden Park Project
32	Westside Fire Station Project

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Burdick Center Substation Solar Panel & Battery Back-Up System Installation Project



Project Category: Facilities Maintenance

Location: 1011 Charleston St.

Department: Police Department

Project Priority:

Project Phase: Construction

**Future Annual
O & M Impact:**

Project Description/Justification:

When the Peterson Ranch subdivision was built, one single family home was set aside to be converted into a Police substation on the north east corner of Charleston Street and Little Rock Circle within Patriot Park. Burdick Center Police Substation is used for training and as a substation for officers and other Police Department personnel. It can also act as an Emergency Operations Center (EOC), if needed. The Burdick Center Substation Solar Panel and Battery Back-Up Installation Project (Project) will install rooftop solar panels and includes two (2) battery back-up units that will be attached to the building to create an EOC for the Safety divisions. The addition of the solar system should ensure the building is able to run 100% on solar power, if needed.

Project Status: Start in FY27, if funds are available.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
American Rescue Plan Act (ARPA)(F069)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Muni. Fac. Rep. (F320)	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Bldg. Maint. Maj. Fac. Repairs (01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Resources</i>	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: City Hall & Police Department Buildings Shingle Roof Replacement Project	
	Project Category Facilities Maintenance
	Location: 701 Civic Center Blvd.
	Department: Public Works Department
	Project Priority:
	Project Phase: Design & Construction Future Annual O & M Impact:

Project Description/Justification:

The shingles on the pitch roof of both buildings are old and are in need of replacement. Additionally, some of the existing shingles include asbestos and contaminated shingles will be mitigated, removed, and replaced with non-asbestos shingles. The City Hall and Police Department Buildings Shingle Roof Replacement Project (Project) will replace existing, include asbestos mitigation, and minor roof repairs while the roof is exposed. *This Project is currently unfunded.*

Project Status: Unfunded.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Municipal Facilities Imp. (F)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance (F0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Re	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000	\$ 540,000
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96315/In-house Labor Cha	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Manageme	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: City Hall & Police Department Exterior Painting and Dome Flagpole Replacement**Project Category:** Facilities Maintenance**Location:** 701 Civic Center Blvd.**Department:** Building & Public Works Department**Project Priority:****Project Phase:** Construction**Future Annual
O & M Impact:****Project Description/Justification:**

Both buildings that makeup the City Hall campus are in need of re-painting to help keep the buildings weather tight and in good condition. The flagpole on top of the rotunda dome is damaged and in need of replacement as the metal dome itself is in need of a new coat of paint to help prevent rusting. The City Hall and Police Department Exterior Painting and Dome Flagpole Replacement (Project) will paint the exterior of both buildings, including the City Hall dome, and will replace the flagpole on top of the dome.

Project Status: FY28.**Supplemental Information:**

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Municipal Facilities Imp. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance (F010) *	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ 270,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: City Hall & Police Department Fascia Repair and Replacement Project



Project Category: Facilities Maintenance

Location: 701 Civic Center Blvd.

Department: Building & Public Works Department

Project Priority:

Project Phase: Construction

**Future Annual
O & M Impact:**

Project Description/Justification:

The fascia on both the City Hall building and the Police Department building have significant areas of dry rot that needs to be addressed. The City Hall and Police Department Fascia Repair and Replacement Project (Project) will address the fascia dry rot on both buildings. The sign and badge area on both buildings is where a significant amount of dry rot exists meaning the walls are soft which presents a safety hazard.

Project Status: Start in FY26.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Municipal Facilites Imp. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance (F010) *	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
<i>Total Resources</i>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

* Major Facility Repairs

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: City Hall & Police Department Window Replacement Project**Project Category:** Facilities Maintenance**Location:** 701 Civic Center Blvd.**Department:** Building & Public Works Department**Project Priority:****Project Phase:** Construction**Future Annual
O & M Impact:****Project Description/Justification:**

The office windows on the front of City Hall (facing out towards Civic Center Blvd.) along with all the windows on the Police Department building are single paned, old, and in need of replacement. The City Hall and Police Department Window Replacement Project project will replace all windows along the front side of City Hall, replace the Police Department office windows with regular glass windows, and replace the two (2) Dispatch Center windows (2) with bullet resistant material. Note that two (2) of the windows on the Police Department building have already been replaced due to damage. The new windows will increase the efficiency of the HVAC system in the buildings and create energy savings.

Project Status: Start in FY28.**Supplemental Information:**

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Municipal Facilities Imp. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance (F010) *	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: City Hall Gutter and Downspout Replacement Project



Project Category: Facilities Maintenance

Location: 701 Civic Center Blvd.

Department: Building & Public Works Department

Project Priority:

Project Phase: Construction

**Future Annual
O & M Impact:**

Project Description/Justification:

The gutters and downspouts on the City Hall building have rusted through causing holes and are now in need of replacement. The City Hall Gutter and Downspout Replacement Project (Project) will replace the gutters and downspouts on the City Hall building and will include the installation of a leaf guard over the top of the new gutters. The leaf guard also helps with preventing future damage to the new gutters.

Project Status: Start in FY26.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Municipal Facilities Imp. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance (F010) *	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
<i>Total Resources</i>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

* Major Facility Repairs

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: City Hall Sign Replacement Project



Project Category: Facilities Maintenance

Location: 701 Civic Center Blvd.

Department: Building & Public Works Department

Project Priority:

Project Phase: Construction

**Future Annual
O & M Impact:**

Project Description/Justification:

The City logo sign over the main entrance to City Hall is worn, faded, and has a crack down the middle of the sign. The City Hall Sign Replacement Project (Project) will replace the existing City Hall sign with a new sign that matches the look of the sign over the Police Department main entrance. Once received, the sign will be installed by the Public Works Maintenance (PWM) crew.

Project Status: Start in FY27.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Municipal Facilities Imp. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance (F010) *	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
<i>Total Resources</i>	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Corporation Yard Exterior Building Improvements Project**Project Category:** Facilities Maintenance**Location:** 4555 Petersen Road**Department:** Building & Public Works Department**Project Priority:****Project Phase:** Construction**Future Annual
O & M Impact:****Project Description/Justification:**

The exterior of the Corporation Yard's main building is made from metal needs rehabilitation due to age, weather, and a lack of previous maintenance. The Corporation Yard Exterior Building Improvements Project (Project) will replace the main building's gutter system, repaint the main building exterior (to prevent future rust), and add security cameras to the exterior of the building. *The Project is currently unfunded.*

Project Status: Unfunded.**Supplemental Information:**

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Municipal Facilities Imp. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance (F010)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Corporation Yard Interior Building Improvements Project**Project Category:** Facilities Maintenance**Location:** 4555 Petersen Road**Department:** Building & Public Works Department**Project Priority:****Project Phase:** Construction**Future Annual
O & M Impact:****Project Description/Justification:**

The interior of the main Corporation Yard building is in need of expansion and remodeling. In particular, the breakroom needs to be expanded and upgraded to support the current number of crew members. The scope of work for this Project is to be determined and should be considered in the initial design phase once funding is available. *This Project is currently unfunded.*

Project Status: Unfunded.**Supplemental Information:**

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Municipal Facilities Imp. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance (F010)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Corporation Yard Security Gate Installation Project**Project Category:** Facilities Maintenance**Location:** 4555 Peterson Road**Department:** Building & Public Works Department**Project Priority:****Project Phase:** Construction**Future Annual****O & M Impact:****Project Description/Justification:**

The Corporation Yard, which houses our Public Works Maintenance (PWM) Division, currently has a manually opened chain link fence gate that has to be left open all day for ease of access by the PWM crew. The Corporation Yard Security Gate Installation Project (Project) will install a new electronic security gate system. This Project will help to secure the Yard during the day while still providing ease of entry and exit throughout the day by the PWM crew. (175-2428 GG)

Project Status: Start in FY26.**Supplemental Information:**

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Municipal Facilities Imp. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance (F010)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grant Funds	\$ -	\$ 192,500	\$ -	\$ -	\$ -	\$ -	\$ 192,500
<i>Total Resources</i>	\$ -	\$ 192,500	\$ -	\$ -	\$ -	\$ -	\$ 192,500
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ 17,500
<i>Total Expenditures</i>	\$ -	\$ 192,500	\$ -	\$ -	\$ -	\$ -	\$ 192,500

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Fire Department Security Gate Installation Project



Project Category: Facilities Maintenance

Location: 621 Pintail Drive

Department: Fire Department

Project Priority:

Project Phase: Design and Construction

Future Annual

O & M Impact:

Project Description/Justification:

The City's existing Fire Station does not have secure facility yard. The Fire Station Security Gate Installation Project (Project) will: install a new electric security gate at the driveway entrance to the facility yard, include a locked pedestrian gate, upgrade 7-ft of security fencing around the Station, and extend the upgraded security fence so that it covers the Station's bedroom windows as well as covering the existing manual gates by the Apparatus (APP) Bay.

Project Status: Start in FY26.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Municipal Facility Improv. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bldg. Maint. Major Fac. Repairs (F010)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Facility & Equipment (F310)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grant Funding	\$ -	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ 660,000
							\$ -
<i>Total Resources</i>	\$ -	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ 660,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<i>Total Expenditures</i>	\$ -	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ 660,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Fire Station Alerting & Dispatch Console Integration Project



Project Category: Safety Services & Facilities Maintenance

Location: 621 Pintail Drive

Department: Fire Department

Project Priority:

Project Phase: Design and Construction

Future Annual

O & M Impact: \$3,000 at end of life for disposal

Project Description/Justification:

The existing Fire Station configuration does not provide a "station alerting system" for 24-hour operations. The Fire Station Alerting & Dispatch Console Integration Project (Project) would involve the purchase and installation of an up-to-date alerting system that will include an up-to-date dispatch console that will support both short and longer incident. The Station is staffed 24 hours, seven days a week. The new Station alerting system will provide compliance with NFPA 1221 & 1710 standards, and improve firefighter health and safety as well as improving response times to emergencies.

Project Status: Start in FY29.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Municiple Facility Improv. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bldg. Maint. Major Fac. Repairs (F010)	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
Fire Facility & Equipment (F310)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Fire Station Emergency Traffic Warning Light System Upgrade Project



Project Categ Safety Services & Facilities Maintenance

Location: 621 Pintail Drive

Department: Fire Department

Project Priority:

Project Phase: Design and Construction

Future
Annual

Project Description/Justification:

There are currently safety concerns with the existing emergency warning light system. The existing system is non-operational as the system is antiquated and parts are no longer available to make the necessary repairs. The Station is situated on a busy street (Pintail Drive) and it is important that the Station has a warning system that protects firefighter, traffic, and pedestrians. The Fire Station Emergency Traffic Warning Light System Upgrade Project (Project) would replace the existing obsolete emergency warning light system with an up-to-date system.

Project Status: Start in FY29.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Municiple Facility Improv. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bldg. Maint. Major Fac. Repairs (F310)	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
Fire Facility & Equipment (F310)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							\$ -
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ 297,000	\$ -	\$ 297,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Fire Station Sewer Line Repair Project



Project Category: Facilities Maintenance

Location: 621 Pintail Drive

Department: Fire Department

Project Priority:

Project Phase: Design and Construction

Future

Annual

Project Description/Justification:

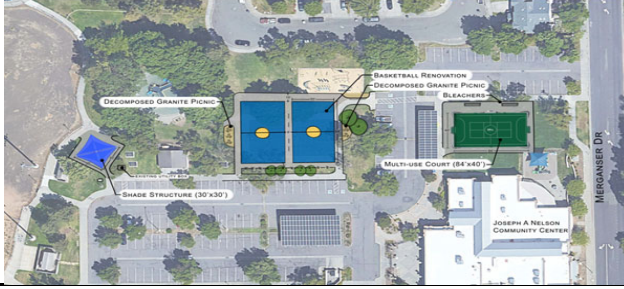
The sewer line to the City's Fire Station has deteriorated to the point of failure and now requires immediate repair and replacement to ensure the prevention of further detriortation as well as potential service disruptions. The Sewer & APP Bay Floor Repair Project (Project) will replace the existing sewer line and replace and re-set existing lateral lines. Additionally, due to the fact that access to a portion of the deteriorated sewer line is underneath the APP Bay floor and will need to be distrubed for this Project, the floor coating on the Apparatus Bay floor will be replaced.

Project Status: Start in FY26.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Municiple Facility Improv. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bldg. Maint. Major Fac. Repairs (F010)	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Fire Facility & Equipment (F310)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Resources</i>	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<i>Total Expenditures</i>	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Heritage Park Enhancement Project**Project Category:** Facilities & Parks**Location:** Heritage Park**Department:** Recreation, Parks, and Marina (RPM)**Project Priority:****Project Phase:** Design & Construction**Future Annual
O & M Impact:****Project Description/Justification:**

The Heritage Park Enhancement Project (Project) includes the replacement of the existing, dilapidated basketball court to a “Mini-Pitch” multi-sport court to give an updated amenity, as well as provide more recreational opportunities for different sports (including pickleball, basketball, and futsal). Project also includes the addition of a covered picnic pavilion. All project improvements align with the recently adopted Parks, Recreation, and Facilities Master Plan. (300-9855)

Project Status: Design & Construction in FY26.**Supplemental Information:**

Project Funding	Prior LTD	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
Resources							
Park Development Fund (F300)	\$ 67,500	\$ 672,500	\$ -	\$ -	\$ -	\$ -	\$ 740,000
Total Resources	\$ 67,500	\$ 672,500	\$ -	\$ -	\$ -	\$ -	\$ 740,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ 67,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,500
96310/Construction	\$ -	\$ 636,950	\$ -	\$ -	\$ -	\$ -	\$ 636,950
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ 35,550	\$ -	\$ -	\$ -	\$ -	\$ 35,550
Total Expenditures	\$ 67,500	\$ 672,500	\$ -	\$ -	\$ -	\$ -	\$ 740,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Joe Nelson Community Center Banquet Room Floor Replacement Project



Project Category: Facilities Maintenance
Location: 611 Village Drive
Department: Recreation Department
Project Priority:
Project Phase: Construction
Future Annual O & M Impact:

Project Description/Justification:

The wood floor in the large Banquet Room within the Nelson Community Center is deteriorating, cracked, and discolored. The floor has been refinished multiple times in the past but it is now time for a full replacement as it can no longer be refinished. This is per the contractor that completed the last round of refinishing in 2021. The Community Center Banquet Room Floor Replacement Project (Project) would remove current floor in the Banquet Hall and replace with new flooring. (01093140-3350 GG)

Project Status: Start in FY26.

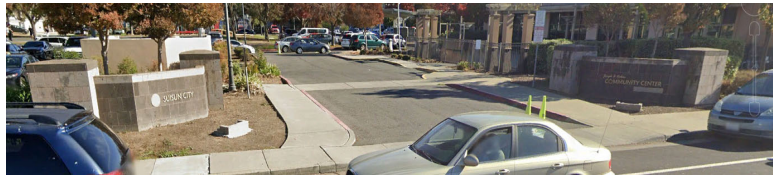
Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Municipal Facilities Imp. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance (F010) *	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
<i>Total Resources</i>	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Re	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Managemer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
<i>Total Expenditures</i>	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

* Major Facility Repairs

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Joe Nelson Community Center Monument Sign Rehabilitation Project

Project Category: Facilities Maintenance
Location: 611 Village Drive
Department: Recreation Department
Project Priority:
Project Phase: Construction
Future Annual
O & M Impact:

Project Description/Justification:

The Community Center's existing monument signs at the main entrance off of Village Drive are over 20-years old. The tiles are damaged and the letters are damaged/loose on the signs. Replacement tiles are no longer available. The Joe Nelson Community Center Monument Sign Rehabilitation Project (Project) would replace all the tiles on the monuments, complete repairs to the wood structure of the monuments, and replace or reset the sign letters and plaques.

Project Status: Funded to start in FY27.


Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Fund 320-6510 Muni Fac Imp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance (F010) *	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
<i>Total Resources</i>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

* Major Facility Repairs

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Joe Nelson Community Center Solar Backup Battery Installation Project	
	Project Category: Facilities Maintenance
	Location: 611 Village Drive
	Department: Recreation Department
	Project Priority:
	Project Phase: Construction
Future Annual O & M Impact:	

Project Description/Justification:

The Joe Nelson Community Center acts as an emergency and/or cooling center in times of need. The Joe Nelson Community Center Solar Backup Battery Installation Project (Project) would add solar backup batteries to the facility that would allow the Community Center to run off of solar power in the event of an emergency when PG&E is unable to provide electricity to keep things running. This Project, once completed, should ensure that the City has a facility that can serve as a emergency shelter or back EOC during an event where the electrical power is down.

Project Status: Projected to start in FY27.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Fund 320-6510 Muni Fac Imp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance (F010) *	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
<i>Total Resources</i>	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

* Major Facility Repairs

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Joe Nelson Community Center Trash Enclosure Improvement Project**Project Category:** Facilities Maintenance**Location:** 611 Village Drive**Department:** Recreation Department**Project Priority:****Project Phase:** Construction**Future Annual
O & M Impact:****Project Description/Justification:**

The current trash enclosure that services the Community Center is in need of immediate improvements. The current structure does not meet Code requirements which include having a roof as well as not meeting the needs of the Center. Additionally, the existing enclosure routinely experiences illegal dumping which contaminates the different waste streams and causes extra work for the Recreation staff. The Community Center Trash Enclosure Improvement Project (Project) will include: adding a new roof to cover the enclosure (a Code requirement) and wrought iron grating between the new roof and existing stucco wall to prevent illegal dumping. The new enclosure will also include a Republic Services' lock to prevent access to the space by people looking to illegally dump items. (010-93140-3350 GG)

Project Status: Start in FY26.**Supplemental Information:**

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Municipal Facilities Imp. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance (F010)	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
<i>Total Resources</i>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Lambrecht Sports Complex Fencing and Backstop Replacement Project



Project Category: Facilities & Parks

Location: Lambrecht Sports Complex

Department: Recreation, Parks, and Marina (RPM) Department

Project Priority:

Project Phase: Construction

Future Annual
O & M Impact:

Project Description/Justification:

The fencing and back-stops at the Lambrecht Sports Complex are over 20-years old. The existing fencing is old and has been cut in some places. The existing backstops are loose in some areas. The Lambrecht Sports Complex Fence and Backstop Replacement Project (Project) would replace the fencing along Petersen Road, around the ball fields, and would also replace all backstops. *This Project is currently unfunded.*

Project Status:

Supplemental Information:

Project Funding	Prior LTD	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
Resources							
Municipal Facilities Imp. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Development Fund (F300)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Total Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Lambrecht Sports Complex Field Lighting Upgrade Project**Project Category:** Facilities & Parks**Location:** 4455 Petersen Road**Department:** Recreation, Parks & Marina Department**Project Priority:****Project Phase:** Design & Construction**Future Annual
O & M Impact:** \$5,000 per year for maintenance**Project Description/Justification:**

The ballfield lighting at the Lambrecht Sports Complex is old and is need of upgrading due to failing wires and repair parts starting to become unavailable. The Lambrecht Sports Complex Field Lighting Upgrade Project (Project) would replace the current lighting system with stadium lighting for all the of the ballfields. The new lighting system would be more efficient and powerful which could enhance the City's ability to rent the fields out which should increase revenue generation for this facility. *This Project is currently unfunded.*

Project Status:**Supplemental Information:**

Project Funding	Prior LTD	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
Resources							
Municipal Facilites Imp. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Development Fund (F300)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
Total Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,000	\$ 675,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

	Project Category: Facilities & Parks
	Location: Montebello Vista Park
	Department: Recreation, Parks, and Marina (RPM) Department
	Project Priority:
	Project Phase: Design & Construction
Future Annual O & M Impact:	

The City has been awarded grant funding (\$1,720,000) from the State of California Parks & Recreation Department to upgrade and revitalize Montebello Vista Park. The Montebello Vista Park Revitalization Project (Project) involves converting the existing grass playing field to a synthetic turf surface and will also add facilities such as restrooms, a snack bar, storage, and a new shade structure near the playground area. The goals of this Project are to enhance park amenities while also transforming 86,000 square feet of grass field into synthetic turf. The conversion to synthetic turf will significantly reducing on-going park maintenance costs. The City is providing a roughly 40% match to the awarded grant funds which is allowing the Department to complete a fuller scope of work for this Project. Phase I of the Project will include installation of the synthetic turf athletic area and rentable restrooms. Phase II is unfunded at this time.

The Montebello Vista Landscaping & Lighting District (LLD) was formed without an annual inflator and as a result has struggled to maintain sufficient revenue that is necessary to maintain the park and other areas within the LLD at even a base level of service. The LLD is currently carrying a negative balance of approximately \$90,000. It is hoped that through the reduction of maintenance costs that will be as a result of this Project, that the District will have remaining funds at the end of each Fiscal Year that can be used towards lowering their negative balance. (302-9808)

Project Funding	Prior LTD	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
Resources							
Park Development Fund (F300)	\$ 180,000	\$ 524,636	\$ -	\$ -	\$ -	\$ -	\$ 704,636
CA Parks & Recreation Dept. Grant	\$ -	\$ 1,720,000	\$ -	\$ -	\$ -	\$ -	\$ 1,720,000
Total Resources	\$ 180,000	\$ 2,244,636	\$ -	\$ -	\$ -	\$ -	\$ 2,424,636
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
96310/Construction	\$ -	\$ 2,040,000	\$ -	\$ -	\$ -	\$ -	\$ 2,040,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ 636	\$ -	\$ -	\$ -	\$ -	\$ 636
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ 204,000	\$ -	\$ -	\$ -	\$ -	\$ 204,000
Total Expenditures	\$ 180,000	\$ 2,244,636	\$ -	\$ -	\$ -	\$ -	\$ 2,424,636

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: New Fire Station (Phase 1) - Standards of Cover & Community Risk Reduction Analysis Project

Project Category Safety Services Analysis

Location: 621 Pintail Drive

Department: Fire Department

Project Priority:

Project Phase: Design and Construction

Future Annual
O & M Impact:**Project Description/Justification:**

There is no existing strategic plan that covers crucial Fire Department specific topics such as the need for future facility(s), equipment needs, staffing levels, and other service needs in order to support our community at the best and highest level. This Project would authorize a Standards of Cover & Community Risk Analysis, through a consulting firm, to address the items listed above as well as any other appropriate items that should be included in an Analysis of this nature such as community risk assessment to prevent, pre-plan, and protect critical infrastructure and vital resources in the City.

Project Status: Start in FY26.**Supplemental Information:**

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Municiple Facility Improv. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bldg. Maint. Major Fac. Repairs (F010)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Facility & Equipment (F310)	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
							\$ -
<i>Total Resources</i>	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Expenditures</i>	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: New Public Fishing Dock Project - Phase 1

Project Category:	Facilities & Parks
Location:	Suisun Slough behind City Hall
Department:	Recreation, Parks, and Marina (RPM)
Project Priority:	
Project Phase:	Design & Construction
Future Annual O & M Impact:	

Project Description/Justification:

The New Public Fishing Dock Improvement Project - Phase 1 (Project) will address community concerns surrounding the existing public fishing dock (dock). The existing dock is old and in disrepair and also lacks ADA accessibility. This Project, Phase 1 of an overall improvement project, includes community outreach, equity assessment, planning, permitting, and design for a new 12-foot by 100-foot public fishing dock behind City Hall on the Suisun Slough. The new dock will enhance the available recreational opportunities within the City, support and encourage tourism, and promote environmental education regarding the delicate ecosystem that exists in the Suisun Slough and the Grizzly Island Wildlife areas. This City has been awarded a total of \$715,680 in grant funding to complete Phase 1 and Phase 2 of this Project. (191-8691)

Project Status: Design & Construction starting in FY26.

Supplemental Information:

Project Funding	Prior LTD	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
Resources							
Proposition 68 Community & Economic Grant Program	\$ -	\$ 377,840	\$ 337,840	\$ -	\$ -	\$ -	\$ 715,680
Total Resources	\$ -	\$ 377,840	\$ 337,840	\$ -	\$ -	\$ -	\$ 715,680
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ 368,500	\$ 328,500	\$ -	\$ -	\$ -	\$ 697,000
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96315/In-house Labor Charges	\$ -	\$ 9,340	\$ 9,340	\$ -	\$ -	\$ -	\$ 18,680
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ 377,840	\$ 337,840	\$ -	\$ -	\$ -	\$ 715,680

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Police Department Evidence Storage Roll-Up Door Installation Project**Project Category:** Facilities Maintenance**Location:** 4555 Petersen Road**Department:** Police Department**Project Priority:****Project Phase:** Construction**Future Annual
O & M Impact:****Project Description/Justification:**

The Police Department Evidence Storage Roll-Up Door Installation Project (Project) will install roll-up style doors on the back of Police Department building to facilitate easier and more effective delivery of evidence from vehicles, including the storage of evidence vehicles, into the building's evidence storage area. The evidence building stores vehicles and other large pieces of evidence.

Project Status: Start in FY26.**Supplemental Information:**

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
American Rescue Plan Act (ARPA)(F069)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Muni. Fac. Rep. (F320)	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Bldg. Maint. Maj. Fac. Repairs (010)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Resources</i>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Police Department New Evidence Storage Project



Project Category: Facilities Maintenance

Location: 701 Civic Center Blvd.

Department: Police Department

Project Priority:

Project Phase: Construction

**Future Annual
O & M Impact:**

Project Description/Justification:

The City's Police Department Holding Cells currently double as Evidence Rooms. When needed, suspects are being held in the Department's conference room which is not secure. The Police Department New Evidence Storage Project (Project) will install a new evidence shed and a new evidence refrigerator in the Department's parking lot. The shed will have hardened walls and will have a camera installed for extra security. This will allow the Department to use the Holding Cells as actual holding cells for suspects.

Project Status: Start FY28, if funds are available.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
American Rescue Plan Act (ARPA)(F069)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Municipal Fac. Rep. (F320)	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Building Maintenance (F010)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ -	\$ -	\$ 67,500	\$ -	\$ -	\$ 67,500
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Police Department Radio Tower Replacement Project**Project Category:** Facilities Maintenance**Location:** 701 Civic Center Blvd.**Department:** Police Department**Project Priority:****Project Phase:** Construction**Future Annual
O & M Impact:****Project Description/Justification:**

The existing Police radio tower is having its range blocked by buildings (One Harbor Center, The Hampton Inn, and Holiday Inn) which results in spotty communication with the County and other agencies. Clear communications are needed with the County and other agencies in the event on an emergency in addition to the everyday need for clear communications. The Police Department Radio Tower Improvement Project (Project) will replace and install a new radio tower which will provide increased reliability and range. As part of this Project, three (3) new radio consoles will be added to upgrade the current Dispatch system.

Project Status: Start in FY26.**Supplemental Information:**

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
American Rescue Plan Act (ARPA)(F069)	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Muni. Fac. Rep. (F320)	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Bldg. Maint. Maj. Fac. Repairs (010)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Resources</i>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
96310/Construction	\$ -	\$ 157,500	\$ -	\$ -	\$ -	\$ -	\$ 157,500
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ 17,500
<i>Total Expenditures</i>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Police Department Second Story Addition Project



Project Category: Facilities Maintenance

Location: 701 Civic Center Blvd.

Department: Police Department

Project Priority:

Project Phase: Design & Construction

Future Annual
O & M Impact:

Project Description/Justification:

The present Police Department building is not large enough to accommodate the current staffing levels and does not include enough storage space/rooms. As staffing ramps up, an additional 30+ officers along with support staff may be added. The building does not currently offer enough office space or storage space for existing staff members, with staff having to utilize converted storage rooms and holding cells being used to store evidence. While the New Evidence Storage Improvements Project will help alleviate some storage issues, it will not fully address all improvements that are needed for the building to adequately support staffing levels.

The Police Department Second Story Additional Project (Project) will create a second floor on top of the existing building that will be used primarily as new office space with additional storage areas being built as well. As part of the Project, the bottom floor will be remodeled to improve the layout. Remodeling of the first floor will include enlarging the women's locker room/bathroom area, creating a new layout for the men's locker room/bathroom area, remodeling the existing Holding Cells, ADA improvements, updating the fire sprinklers system (for the holding cells), and several other necessary repairs/improvements. **Estimated Budget: \$1.5 million – Unfunded.**

Project Status: Unfunded.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
American Rescue Plan Act (ARPA)(F069)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Muni. Fac. Rep. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bldg. Maint. Maj. Fac. Repairs (010)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Police Department Security Gate Project



Project Category: Facilities Maintenance

Location: 701 Civic Center Blvd.

Department: Police Department

Project Priority:

Project Phase: Construction

**Future Annual
O & M Impact:**

Project Description/Justification:

The parking lot that supports the City's Police Department is currently an unsecured parking lot which allows anyone to access the area, at any time. The Police Department Security Gate Project (Project) would make multiple needed improvements to the existing parking lot including: adding extra parking, installing a 8-ft high electric gate with a new camera at the gate, installing 8-ft security fencing, adding two (2) new pedestrian gates, and installing manual fence at the end of the existing parking lot. The completed Project will provide the Police Department with a secure parking lot and increase facility security, particularly for transferring of suspects from a patrol unit to the interior of the building.

Project Status: Start in FY26.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
American Rescue Plan Act (ARPA)(F069)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Muni. Fac. Rep. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bldg. Maint. Maj. Fac. Repairs (010)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grant	\$ -	\$ 973,500	\$ -	\$ -	\$ -	\$ -	\$ 973,500
<i>Total Resources</i>	\$ -	\$ 973,500	\$ -	\$ -	\$ -	\$ -	\$ 973,500
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ 885,000	\$ -	\$ -	\$ -	\$ -	\$ 885,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ 88,500	\$ -	\$ -	\$ -	\$ -	\$ 88,500
<i>Total Expenditures</i>	\$ -	\$ 973,500	\$ -	\$ -	\$ -	\$ -	\$ 973,500

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Police Department Security Gate Project



Project Category: Facilities Maintenance

Location: 701 Civic Center Blvd.

Department: Police Department

Project Priority:

Project Phase: Construction

**Future Annual
O & M Impact:**

Project Description/Justification:

The parking lot that supports the City's Police Department is currently an unsecured parking lot which allows anyone to access the area, at any time. The Police Department Security Gate Project (Project) would make multiple needed improvements to the existing parking lot including: adding extra parking, installing a 8-ft high electric gate with a new camera at the gate, installing 8-ft security fencing, adding two (2) new pedestrian gates, and installing manual fence at the end of the existing parking lot. The completed Project will provide the Police Department with a secure parking lot and increase facility security, particularly for transferring of suspects from a patrol unit to the interior of the building.

Project Status: Start in FY26.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
American Rescue Plan Act (ARPA)(F069)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Muni. Fac. Rep. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bldg. Maint. Maj. Fac. Repairs (010)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grant	\$ -	\$ 973,500	\$ -	\$ -	\$ -	\$ -	\$ 973,500
<i>Total Resources</i>	\$ -	\$ 973,500	\$ -	\$ -	\$ -	\$ -	\$ 973,500
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ 885,000	\$ -	\$ -	\$ -	\$ -	\$ 885,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ 88,500	\$ -	\$ -	\$ -	\$ -	\$ 88,500
<i>Total Expenditures</i>	\$ -	\$ 973,500	\$ -	\$ -	\$ -	\$ -	\$ 973,500

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

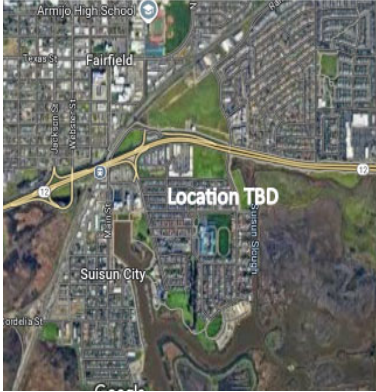
O & M Impact:

Project Funding	Prior LTD	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
Resources							
American Resuce Plan Act (ARPA)							
(F069)	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000
Park Development Fund (F300)	\$ -	\$ 286,000	\$ -	\$ -	\$ -	\$ -	\$ 286,000
CA Parks & Recreation Dept.							
"Specified Grant"	\$ 121,750	\$ 780,000	\$ -	\$ -	\$ -	\$ -	\$ 901,750
Total Resources	\$ 121,750	\$ 1,211,000	\$ -	\$ -	\$ -	\$ -	\$ 1,332,750
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ 121,750	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 131,750
96310/Construction	\$ -	\$ 1,111,000	\$ -	\$ -	\$ -	\$ -	\$ 1,111,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 121,750	\$ 1,121,000	\$ -	\$ -	\$ -	\$ -	\$ 1,242,750

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Westside Fire Station Project



Project Category: Safety Services & Facilities Maintenance

Location: 621 Pintail Drive

Department: Fire Department

Project Priority: Department Priority #6

Project Phase: Design and Construction
Future

Annual \$100,000

Project Description/Justification:

The construction on an additional second Fire Station is vital in providing adequate and timely service to the the geographical west side of the City. Current response times to this area of the City exceed industry standards and exceed City General Plan goals. The Westside Fire Station Project (Project) would build an additional Fire Station that provides faster response times to this area of the City.

Project Status: Unfunded.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Municiple Facility Improv. (F320)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bldg. Maint. Major Fac. Repairs (F310)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Facility & Equipment (F310)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,300,000	\$22,300,000
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,300,000	\$22,300,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,070,000	\$20,070,000
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,230,000	\$ 2,230,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,300,000	\$22,300,000

CIP Project Detail Sheets - Dredging & Roadway Safety

CIP Detail Sheet No.	Dredging & Roadway Safety CIP Project Detail Sheets
1	Denverton Curve Development Project
2	Dredging & Harbor Maintenance
3	Humphrey Ditch Pedestrian & Bicycle Path Project
4	Lotz Way Pedestrian & Bicycle Path Project
5	McCoy Creek Trail Phase 3 Improvements Project
6	Park N Ride Parking Lot Electric Vehicle (EV) Station Installation Project
7	Pavement Management Program
8	Pedestrian Safety Enhancements Project (HSIP Cycle 11)
9	Pintail Drive Safety Improvements Project (HSIP Cycle 12)
10	Railroad Avenue Extension Project
11	SR12 Landscape Project
12	T-Intersection Median Improvements Project (HSIP Cycle 11)

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Denverton Curve Development Project**Project Category:** Street & Transportation**Location:** Main Street North of Highway 12**Department:** Public Works Engineering**Project Priority:****Project Phase:** Planning**Future Annual
O & M Impact:****Project Description/Justification:**


The development of the City parcel located east of Main Street and north of Main Street will generally include paving, concrete flatwork, fencing, street lighting, landscaping, striping, and signage, similar to the existing improvements in the Park and Ride Lot located at the northeast corner of Main Street and Lotz Way. *This Project is currently unfunded.*

Project Status: *Unfunded.***Supplemental Information:**

Project Funding	Prior LTD	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
Resources							
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,240,000	\$ 2,240,000
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,240,000	\$ 2,240,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,590,000	\$ 1,590,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,240,000	\$ 2,240,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Dredging & Harbor Maintenance Project		
	Project Category:	Street & Transportation
	Location:	Suisun Slough, Harbor, Whispering Bay Channel, and Marina
	Department:	Public Works Engineering
	Project Priority:	
	Project Phase:	Planning
	Future Annual O & M Impact:	

Project Description/Justification:

The previous Dredging & Harbor Maintenance Project (Project) consisted of two phases:

a) Phase 1, completed in late 2018, focused on preparing Pierce Island to receive dredged spoils from the Phase II dredging work. This Phase included a biological assessment of the island, a topographic survey, a geotechnical report, and the rehabilitation of the levees surrounding the east basin.

b) Phase 2, completed in late 2019, involved dredging the Harbor and channels.

The California Department of Fish and Wildlife permit expires on December 31, 2027, while the U.S. Army Corps of Engineers permit expires on December 31, 2028. The upcoming dredging project will involve rehabilitating the levees surrounding the west basin on the island to ensure there is sufficient capacity to accept dredging spoils.


Project Status: Planning.

Supplemental Information:

Project Funding	Prior LTD	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
Resources							
Beginning Balance (F340)	\$ -	\$ 91,432	\$ 1,000,000	\$ 1,742,450	\$ 1,607,450	\$ 44,200	\$ 4,485,532
Interest	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Fairfield-Suisun Sewer District	\$ -	\$ -	\$ -	\$ 152,500	\$ 152,500	\$ -	\$ 305,000
Marina Village Dredge (F422)	\$ -	\$ -	\$ -	\$ 130,250	\$ 130,250	\$ -	\$ 260,500
Victorian Harbor Dredge (F449)	\$ -	\$ -	\$ -	\$ 319,750	\$ 319,750	\$ -	\$ 639,500
Com. Facilities District #5 (F470)	\$ -	\$ -	\$ -	\$ 65,050	\$ 65,050	\$ -	\$ 130,100
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
<i>Total Resources</i>	\$ -	\$ 101,432	\$ 1,000,000	\$ 2,410,000	\$ 3,275,000	\$ 44,200	\$ 6,830,632
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ 70,000	\$ 900,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 1,060,000
96310/Construction	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,700,000	\$ -	\$ 4,700,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 50,000
96320/Construction Management	\$ -	\$ 2,000	\$ 10,000	\$ 25,000	\$ 35,000	\$ 5,000	\$ 77,000
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 60,000
96520/Legal Costs	\$ -	\$ -	\$ 50,000	\$ -	\$ 5,000	\$ -	\$ 55,000
96900/Contingencies	\$ -	\$ 29,432	\$ 40,000	\$ 300,000	\$ 450,000	\$ 9,200	\$ 828,632
<i>Total Expenditures</i>	\$ -	\$ 101,432	\$ 1,000,000	\$ 2,410,000	\$ 3,275,000	\$ 44,200	\$ 6,830,632

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Humphrey Ditch Bicycle & Pedestrian Trail Project	
	Project Category: Street & Transportation
	Location: Along the west side of the Humphrey Ditch from McCoy Creek Trail to (Old) Railroad Avenue
	Department: Public Works Engineering
	Project Priority:
	Project Phase: Planning
Future Annual O & M Impact:	

Project Description/Justification:
<p>The Humphrey Ditch Pedestrian & Bicycle Trail Project (Project) will construct a 10-foot wide concrete pedestrian & bicycle trail along the west side of the Humphrey Ditch from McCoy Creek Trail to (Old) Railroad Avenue. Other improvements could include fencing, minor landscaping, and site furnishings such as trash receptacles, dog waste bag stations, seating, shade sails and fitness equipment. The design and construction costs for the Project are currently estimated at \$5M. The Public Works Department will continue to be on the lookout for grant opportunities to fund completion of this Project. <i>The Project is currently unfunded.</i></p>

Project Status: Planning

Supplemental Information:

Project Funding	Prior LTD	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY2029-30	TOTAL
Resources							
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,050,000	\$ 4,050,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Lotz Way Pedestrian & Bicycle Path Project



Project Category: Street & Transportation

Location: Lotz Way

Department: Public Works Engineering

Project Priority:

Project Phase: Planning

**Future Annual
O & M Impact:**

Project Description/Justification:

The Lotz Way Pedestrian-Bicycle Path Project (Project) is a Safe Routes to School (SR2S) and Safe Routes to Transit (SR2T) Project. It will construct a 10-foot wide concrete pedestrian-bicycle path along the north side of Lotz Way from Marina Boulevard/Grizzly Island Trail to the Train Depot/Central County Bikeway. It should be noted that the new Lotz Way Subdivision (lot on NE corner of Civic Center Boulevard and Lotz Way) will construct the segment of this Project from Alder Street to Civic Center Boulevard in 2025. Project improvements may include ADA compliant curb ramps, street lighting, signage and landscape features. The design and construction for the full Project is currently estimated at approximately \$4M. The Public Works Department will continue to be on the look out for grant opportunities that might fund the remaining portion of this Project. *This Project is currently unfunded.*

Project Status: *Unfunded.*


Supplemental Information:

Project Funding	Prior LTD	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
Resources							
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,240,000	\$ 3,240,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: McCoy Creek Trail Phase 3 Improvements Project

	Project Category:	Street & Transportation
	Location:	Laurel Creek Canal Tops - West of Blossom Ave.
	Department:	Public Works Engineering
	Project Priority:	
	Project Phase:	Planning
	Future Annual O & M Impact:	

Project Description/Justification:

This Project will construct a 10-foot wide concrete pedestrian & bicycle trail that will continue the existing McCoy Creek Trail Phase 2 to the west of Blossom Avenue and to the north along the west side of Blossom Avenue. The Project will be along the north side of canal top of the Laurel Creek from Blossom Avenue to Sunset Avenue, as well as along the east bank of the Laurel Creek northward towards (Old) Railroad Avenue. Improvements will include a prefabricated bridge that will cross over Laureel Creek, monument signage, lookout areas with shade sails and seating, railing, fitness equipment, minor landscaping, light at access points, an artistic bicycle rack, doggie bag stations, and other site furnishings. The design and construction of the Project is currently estimated at approximately \$5M. The Public Works Department will continue to be on the lookout for grant opportunities to fund this Project. *The Project is currently unfunded.*

Project Status: *Unfunded.*

Supplemental Information:

Project Funding	Prior LTD	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
Resources							
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,915,000	\$ 3,915,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 435,000	\$ 435,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Park N Ride Parking Lot Electric Vehicle (EV) Station Installation Project

Project Category: Utility Infrastructure
Location: Various Locations
Department: Public Works Engineering
Project Priority:
Project Phase: RFP for Design

**Future Annual
O & M Impact:**

Project Description/Justification:

The Solar Electrical Vehicle (EV) Charging Station Installation Project (Project) includes installing four (4) Type-2 EV solar charging stations in the Park N Ride Parking Lot on the north side of Lotz Way between Civic Center Blvd. and Main Street. The new charging stations will provide free charging access to commuters utilizing the Suisun-Fairfield Train Depot as well as to local residents and visitors. The Project is funded by a Transit Station Public Charging Grant through MTC as well as a grant from the State of earmarked funds specifically for EV infrastructure. The Project is currently pending TIP approval, with the funding allocation anticipated in FY26. The Project is predicted to start in FY26. (115-9870 - MB)

Project Status: Start in FY26.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
MTC Grant	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
State Earmark Funds	\$ -	\$ 100,100	\$ -	\$ -	\$ -	\$ -	\$ 100,100
<i>Total Resources</i>	\$ -	\$ 450,100	\$ -	\$ -	\$ -	\$ -	\$ 450,100
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
96315/In-house Labor Charges	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ 3,100	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
<i>Total Expenditures</i>	\$ -	\$ 450,100	\$ -	\$ -	\$ -	\$ -	\$ 450,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Pavement Management Program	
	Project Category: Street & Transportation
	Location: Various Locations
	Department: Public Works Engineering
	Project Priority:
	Project Phase: Design and Construction
Future Annual O & M Impact:	

Project Description/Justification:

The Pavement Management Program (Program) consists of repairing street locations approved by the City Council. Work includes pothole repairs, crack sealing, dig-outs, pavement resurfacing (slurry sealing, cape sealing, rubberized cape sealing, or asphalt concrete overlay), striping, and Americans with Disability Act curb ramp upgrades. This Program can covers the costs associated with purchasing maintenance equipment and repair materials, as well as hiring outside contractors to perform road repair work. This Program also includes engineering design and feasibility studies. This Program is funded primarily by Senate Bill 1 (SB 1) as of FY 22/23 although does receive developer contributions or utility contributions from time to time. A list of streets must be brought to Council for approval each year in order to meet SB 1 funding requirements. However, not all streets included on the list brought to Council are required to be completed in the Fiscal Year stated on the List. (115-9906 NL)

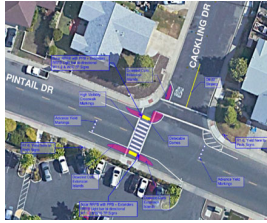
Project Status: Design and Construction

Supplemental Information:

Project Funding	Prior LTD	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
Resources							
Beginning Balance		\$ 833,104	\$ -	\$ -	\$ -	\$ -	\$ 833,104
Developer Contributions		\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Senate Bill 1	\$ -	\$1,503,858	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,503,858
<i>Total Resources</i>	\$ -	\$2,341,962	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,341,962
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ 5,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 13,000
96310/Construction	\$ -	\$1,834,705	\$ 494,000	\$ 494,000	\$ 494,000	\$ 494,000	\$ 3,810,705
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ 498,257	\$ -	\$ -	\$ -	\$ -	\$ 498,257
<i>Total Expenditures</i>	\$ -	\$2,341,962	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,341,962

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Pedestrian Safety Enhancements Project (HSIP Cycle 11)

Project Category:	Streets & Transportation
Location:	Various Location (See Project Description)
Department:	Engineering
Project Priority:	
Project Phase:	Design
Future Annual O & M Impact:	

Project Description/Justification:

The Pedestrian Safety Improvements Project (Project) consists of upgrading the existing rectangular rapid flashing beacon (RRFB) signs, crosswalk, pavement markings, and roadway signs on Marina Boulevard at Lotz Way. The Project will also install a high visibility crosswalk, additional rectangular rapid flashing beacon (RRFB) signs, pavement markings, roadway signs, and concrete curb extensions (aka bulbouts) at the Pintail Drive and Cackling Drive intersection. The design for this project was completed (10/2024) and the engineer's estimate for construction is \$270,000 which requires additional OSSIP funds from what was previously anticipated for FY24-25. (115-9904 - MB)

Project Status: Funded. Project continues in FY26.

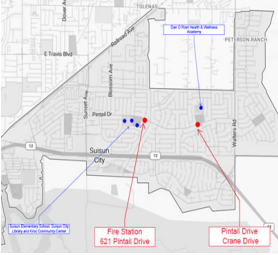
Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
HSIP Grant (Cycle 11)	\$ -	\$ 183,600	\$ -	\$ -	\$ -	\$ -	\$ 183,600
OSSIP (120)	\$ -	\$ 123,900	\$ -	\$ -	\$ -	\$ -	\$ 123,900
<i>Total Resources</i>	\$ -	\$ 307,500	\$ -	\$ -	\$ -	\$ -	\$ 307,500
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ 263,000	\$ -	\$ -	\$ -	\$ -	\$ 263,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ 39,500	\$ -	\$ -	\$ -	\$ -	\$ 39,500
<i>Total Expenditures</i>	\$ -	\$ 307,500	\$ -	\$ -	\$ -	\$ -	\$ 307,500

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Pintail Drive Safety Improvements Project (Cycle 12)

	Project Category:	Streets & Transportation
	Location:	Int. Pintail Dr. & Crane Dr. and Fire Station
	Department:	Engineering
	Project Priority:	
	Project Phase:	Application
	Future Annual O & M Impact:	

Project Description/Justification:

The Pintail Drive Safety Improvements Project (Project) consists of installing rectangular rapid flashing beacons (RRFB), signage, a high visibility crosswalk, pavement markings, and curb extensions on Pintail Drive at Crane Drive. Additionally, the Project Scope of Work includes upgrading the advance warning system in front of the Fire Station along Pintail Drive. A match is required for this Project and funds will come from the Off-Site Street Improvements Program (OSSIP). (115-TBD - NL/MB) Note funds are anticipated to roll-over into FY27 as this Project may not be fully completed and closed-out in FY26.

Project Status: Unfunded - Waiting for Award of HSIP Cycle 12 Funds.

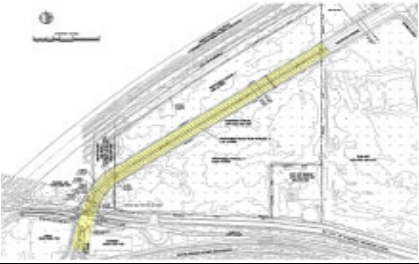
Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
HSIP Grant (Cycle 12)	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
OSSIP (120)	\$ -	\$ 38,800	\$ -	\$ -	\$ -	\$ -	\$ 38,800
<i>Total Resources</i>	\$ -	\$ 388,800	\$ -	\$ -	\$ -	\$ -	\$ 388,800
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
96310/Construction	\$ -	\$ 343,900	\$ -	\$ -	\$ -	\$ -	\$ 343,900
96315/In-house Labor Charges	\$ -	\$ 3,900	\$ -	\$ -	\$ -	\$ -	\$ 3,900
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Expenditures</i>	\$ -	\$ 388,800	\$ -	\$ -	\$ -	\$ -	\$ 388,800

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Railroad Avenue Extension Project

	Project Category:	Street & Transportation
	Location:	Eastern Terminus of Marina Blvd. to Main
	Department:	Public Works Engineering
	Project Priority:	
	Project Phase:	Planning
	Future Annual O & M Impact:	

Project Description/Justification:

The Railroad Avenue Extension Project (Project) will construct a four-lane arterial parkway between the eastern terminus of Marina Boulevard and Main Street, including a new culvert at Union Avenue Creek and possibly the construction of a traffic signal at the intersection of (New) Railroad Avenue and Main Street at the Highway 12 on-ramp. Completion of this segment of Railroad Avenue will provide a direct connection from Railroad Avenue (a cross-town arterial roadway) to the westbound Highway 12 on-ramp as well as to the Waterfront District. This connection will provide an alternative access to Highway 12 for commuters in Suisun City and southern Fairfield as well as promote the eventual development of the Housing Authority parcel it traverses. Final alignment and design considerations are subject to approval by City Council/Successor Agency. The design and construction of the Project is currently unfunded and is estimated at \$10 million. This Project is deferred for further consideration. The City received \$200,000 in Regional Transportation Impact Fees (RTIF) funding in FY 24-25 to use towards the design phase of this Project. *The construction portion of this Project remains unfunded.*

Project Status: Planning

Supplemental Information:

Project Funding	Prior LTD	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
Resources							
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,800,000	\$ 11,800,000
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,800,000	\$ 11,800,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,150,000	\$ 9,150,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,800,000	\$ 11,800,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: State Route 12 Landscape Improvements Project

Project Category:	Street & Transportation
Location:	SR12 (Civic Center Blvd. to Walters Rd.)
Department:	Public Works Engineering
Project Priority:	
Project Phase:	Identifying Funding
Future Annual O & M Impact:	

Project Description/Justification:

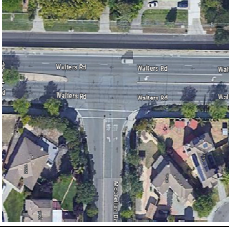
The Project was completed in early 2024, and it beautified State Route 12 (SR12) from Civic Center Boulevard to Watlers Road at the following locations: a) the unpaved area located between the eastbound off-ramp and ramp at Civic Center Boulevard, b) the medians from Marina Boulevard to Walters Road, and c) north side of SR12 from Marina Boulevard to Village Drive. Among the improvements are minor landscaping, fence replacement, and surface material upgrades to eliminate or reduce weed growth. Funding is from Caltrans' share of the Clean California Grant. The Project includes a 2-year maintenance period as well as weed abatement.

Project Status: Construction**Supplemental Information:**

Project Funding	Prior LTD	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
Resources							
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: T-Intersection Median Improvements Project (HSIP Cycle 11)	
	Project Category: Streets & Transportation
	Location: Various Location (See Description)
	Department: Public Works Engineering
	Project Priority:
	Project Phase: Design
	Future Annual O & M Impact:

Project Description/Justification:

The T-Intersection Median Improvements Project (Project) plans to install raised medians at the following stop-controlled T-intersections: Walters Road at McClellan Drive, Railroad Avenue at Village Dr., and Railroad Avenue at Birchwood Court. Other Project improvements include: narrowing the existing medians, pavement resurfacing, and roadway striping. The improvements will address conflicts that make it difficult for drivers to safely make left turns at the Project intersections. A match is required for the Project's HSIP Cycle 11 grant award and the matching funds will come from the Off-Site Street Improvements Program (OSSIP). (115-9902 - MB)

Project Status: Funded. Project started in FY25 and continues in FY26.

Supplemental Information:


Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
HSIP Grant (Cycle 11)	\$ -	\$ 375,390	\$ -	\$ -	\$ -	\$ -	\$ 375,390
OSSIP (F120)	\$ -	\$ 207,610	\$ -	\$ -	\$ -	\$ -	\$ 207,610
<i>Total Resources</i>	\$ -	\$ 583,000	\$ -	\$ -	\$ -	\$ -	\$ 583,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ 507,020	\$ -	\$ -	\$ -	\$ -	\$ 507,020
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ 75,980	\$ -	\$ -	\$ -	\$ -	\$ 75,980
<i>Total Expenditures</i>	\$ -	\$ 583,000	\$ -	\$ -	\$ -	\$ -	\$ 583,000

CIP Project Detail Sheets – Sewer & Storm Drain

CIP Detail Sheet No.	Sewer & Storm Drain CIP Project Detail Sheets
1	Annual Sewer Line Maintenance & Rehabilitation Program
2	Highway 12 Storm Drain Lining Project - Phase 2

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Annual Sewer Line Repair & Rehabilitation Program		
	Project Category:	Utility Infrastructure
	Location:	Various Locations
	Department:	Public Works Engineering
	Project Priority:	
	Project Phase:	RFP for Design
	Future Annual O & M Impact:	

Project Description/Justification:

The City's sewer lines are aging and beginning to fail. The Annual Sewer Line Maintenance & Rehabilitation (Program) allocates funds annually to address needed repairs in various locations around the City. The City has begun receiving annual funds from the Fairfield-Suisun Sewer District (FSSD) which will be the primary funding source for this ongoing Program. This new funding will be supported by funds from the City's Sewer Maintenance Fund. Locations are identified several ways: through staff field inspections and through the Fairfield-Suisun Sewer District's (FSSD) annual CCTV program, as well as via the City's Sanitary Sewer Management Plan (SSManP) CIP Plan. The FSSD annual CCTV program breaks the City into five areas and rotates through one area per year so that each area is checked on a five-year cycle. This Program focuses on rehabilitating sewer mains throughout the City. Rehabilitation methods include mechanical cleaning, lining, pipe bursting, partial and full pipe replacement, and any other sewer related improvements such as manhole lid repairs.
(188-6311 MB)


Project Status: Start in FY26.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Interest Earnings	\$ -	\$ 685,000	\$ -	\$ -	\$ -	\$ -	\$ 685,000
Sewer Rehab. Fund (188)	\$ -	\$ 1,250,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 5,850,000
Sewer Maintenance Fund (185)	\$ -	\$ 400,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,000,000
<i>Total Resources</i>	\$ -	\$ 2,335,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 7,535,000
Expenditures							
91110/Regular Salary	\$ -	\$ 161,262	\$ 162,500	\$ 163,500	\$ 164,500	\$ 165,500	\$ 817,262
91XXX/Benefits Cost Estimate	\$ -	\$ 36,238					\$ 36,238
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 5,750,000
96315/In-house Labor Charges	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000
<i>Total Expenditures</i>	\$ -	\$ 1,747,500	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 6,947,500

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Highway 12 Storm Drain Lining Project - Phase 2	
	Project Category: Utility Infrastructure
	Location: Various Locations
	Department: Public Works Engineering
	Project Priority:
	Project Phase: RFP for Design
	Future Annual O & M Impact:

Project Description/Justification:
<p>The Highway 12 Storm Drain Lining Project - Phase 2 (Project) includes lining two (2) of the three (3) storm drain pipes that run side by side and perpendicularly to Highway 12. Project location is roughly Chipman Lane to an open channel in the Suisun Slough between Marina Blvd. and Village Dr. The three (3) existing storm drain pipes are deteriorating and are in need of repair. One (1) pipe should be repaired in FY25 as part of the Phase I of this Project, however, no funding is currently available to complete Phase 2 of the Project. <i>This Project is currently unfunded.</i></p>

Project Status: .

Supplemental Information:


Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

CIP Project Detail Sheets – Fleet Program

CIP Detail Sheet No.	Fleet Program Purchase CIP Project Detail Sheets
1	Fire Dept Aerial Ladder Truck Replacement
2	New Type I Engine Replacement

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: Fire Department Aerial Ladder Truck Replacement	
 <p align="center">Ladder Truck Example</p>	Project Category: Safety Services & Vehicle Replacement
	Location: 621 Pintail Drive
	Department: Fire Department
	Project Priority:
	Project Phase: Purchase
	Future Annual O & M Impact: \$20,000 Annual Maintenance

Project Description/Justification:

The Department's existing Ladder Truck #47 is reaching the end of its life expectancy and is due for replacement in 2028. The build and deliver timeline for a new Ladder Truck is 3-4 years from the time the order is placed. At the time of the FY26 budget, the estimated purchase cost is \$3.74M. The Department is estimating inflation costs to increase the purchase cost an average of 12% annually if not purchased in FY26. The purchase is currently unfunded.


Project Status: Start in FY29.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Vehicle Replacement (F706)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ 3,740,000	\$ -	\$ 3,740,000
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ -	\$ 3,740,000	\$ -	\$ 3,740,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ 3,740,000	\$ -	\$ 3,740,000
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ -	\$ 3,740,000	\$ -	\$ 3,740,000

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Project Title: New Type I Engine Replacement	
 <p align="center">E47 Truck Example</p>	Project Category Safety Services & Vehicle Replacement
	Location: 621 Pintail Drive
	Department: Fire Department
	Project Priority:
	Project Phase: Purchase
	Future Annual O & M Impact: \$20,000 Annual Maintenance

Project Description/Justification:

The Department's existing Type I Engine (E47) is near the end of its life expectancy and is due for replacement in 2031. There are two options, to purchase the new unit or to lease the new unit. The build and delivery timeline for a Type I Fire Engine, whether purchasing or leasing, is 3-4 years from time the order is placed. The Department is estimating inflation costs averaging 6-8% annually for this purchase or lease. The purchase is currently unfunded.

Project Status: Start in FY29.

Supplemental Information:

Project Funding	Prior LTD	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	TOTAL
Resources							
Vehicle Replacement (F706)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ 1,743,000	\$ -	\$ 1,743,000
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ -	\$ 1,743,000	\$ -	\$ 1,743,000
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ 1,743,000	\$ -	\$ 1,743,000
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ -	\$ 1,743,000	\$ -	\$ 1,743,000

APPENDIX 2

CIP REVIEW & APPROVAL PROCESS

CIP REVIEW AND APPROVAL PROCESS

The annual Capital Improvement Project review and approval process consists of the following basic steps:

1. Each year, in the early Spring in tandem with the creation of the new FY's budget, the Public Works Engineering Division (PWE) extends a "Call for New Projects" to all City Departments which acts as a formal opportunity for each Department to submit the coming Fiscal Year's CIP projects along with an opportunity to document the needed but unfunded CIP projects. PWE sends out both a Capital Projects Request Form and a blank CIP Project Detail Sheet to all Departments. Departmental staff then submits their Capital Projects Request Form (CPR Form) for each desired project to their Department Head for review and approval of the Project. A blank CPR Form and a blank CIP Detail Sheet are provided below. The CPR Form provides details such as the project's priority level, if it is funded or not, etc. The CIP Detail Sheet provides information such as anticipated funding sources, how the money will be allocated, and in what Fiscal Years the project is estimated to occur.
2. PWE then reviews the project submittals (CPR Form & Detail CIP Sheet) to ensure each project meets the definition of a Capital Improvement Project.
3. Each Department is responsible for ensuring that all their approved CIP Projects are included within their appropriate budget request submission to Finance to ensure inclusion and fund allocation within the coming year's FY budget.
4. Concurrently, PWE staff works to create the new 5YR-CIP document for the coming Fiscal Year.
5. CIP projects are approved within the overall City budget by the City Council.



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application

For Internal Use

Project ID: _____

Capital Projects – New or Expansion ☐ Capital Maintenance – New Project ☐ Capital Maintenance - Project that are neither New nor Expanding ☐

Project Title: _____

Location: _____ Date: _____

Employee Submitting Request _____ Department: _____

Department Priority No.: * _____ Is the project fully funded Y ☐ N ☐ If yes, what funding source(s)/budget(s) _____

Proposed Schedule & Cost

Date Improvements estimate to begin: _____ Design/Engineering Cost Estimate: _____

Date Improvement estimate to be completed: _____ Construction Cost Estimate: _____

Useful Life of facility/equipment: _____ Previous Funding Amount (if applicable): _____

Dollars in Thousands	FY 20 _____	FY 20 _____	FY 20 _____	FY 20 _____	FY 20 _____	Total (\$)
Proposed Capital Budget						
Expected Additional Annual Operating Cost to Directly Support the New Facility/Equipment						
Expected new annual revenue generated from the new facility/equipment						

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies.

1. Current condition/situation of the facility/equipment: _____

2. Project description: _____

3. Need for the project/equipment, benefit, and why is this the optimal solution: _____

4. Recurring and one-time costs and if there is any residual or salvage value at the end of the ownership: _____



CIP Project Request Form

Please reference the document titled "INSTRUCTIONS FOR COMPLETING CAPITAL IMPROVEMENTS PROJECTS (CIP) REQUESTS" for guidance on the application

For Internal Use

Project ID: _____

*Priority: 1) Project is funded and need to be completed in Year 1 and/or 2; 2) Project is not funded but needs to be completed in Year 1 and/or 2; 3) Project is funded and can be completed in Year 3-5; 4) Project is not funded and there is no hard schedule for the project.

Evaluation Questions

Questions	Y	N	Comments/Supporting Details
General Plan			
Is the project in conformance with the City's General Plan. If so, which goals, programs, policies			
Strategic Plan			
1. Revitalize Downtown Waterfront District.			
2. Develop Sustainable Economy			
3. Ensure Public Safety			
4. Provide Good Governance			
5. Ensure Fiscal Solvency			
6. Enhance Environment			

Signatures

Requestor's Signature	Printed Name	Title	Date
Department Head	Printed Name	Date	
Signature of Approval			

CITY OF SUISUN CITY FY 2025-26 ANNUAL BUDGET

Project Title: Sample Project Name Goes Here

insert pict here

Project Category:

Location:

Department:

Project Priority:

Project Phase:

Future Annual
O & M Impact:

Project Description/Justification:

Detailed project description.

Project Status:

Supplemental Information:

Project Funding	Prior LTD	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
Resources							
Funding Source 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source 2 (if applicable)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source 3 (if applicable)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source 4 (if applicable)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Resources</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures							
96110/Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96210/Design/Eng./Environ. Rev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96310/Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96315/In-house Labor Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96320/Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96410/Furnishings/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96415/New Vehicle Acq.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96510/Misc. CIP Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96520/Legal Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96900/Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Expenditures</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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WARNING
SEWAGE SPILL
AREA CLOSED
NO ENTRY

Contaminated Water

DO NOT ingest, wade, swim,
fish or come into contact.

Keep children and pets
out of the area.

Questions concerning exposure, posting and
clean-up should be directed to:

City of Suisun City
(707) 421-7349

Monday through Friday 8:00 AM – 4:00 PM