



# City of Benicia

## Chapter 6-

### Project Priorities

# FY 2015-2017



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## CAPITAL PROJECTS FUNDS

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# PRIORITY PROJECTS

## FY 2015-2017 Adopted Budget

### Budget Implementation Plan

In determining what items constituted priority actions, the City Council utilized the following set of Strategic Action Criteria.

- The work implements the City Council's Strategic Plan
- The work would assist the City in achieving fiscal sustainability
- The work is mandated by the State (or other agency); the City could be fined or face similar consequences if the work is not done
- The work would generate revenue, grants or other funding
- The work would prevent higher costs from deferred maintenance
- The work would protect public health or safety
- The City is significantly committed financially to the project
- The work would promote job creation or investment in the community

The City is currently in the midst of working on the Sustainable Community Services Strategy (SCSS), which is a significant effort to review the operations and financial outlook of the organization and identify strategies for creating a more fiscally sustainable entity. That process will involve community engagement and a comprehensive strategic planning process, and so was not going to be completed before the preparation of the FY 2015-17 budget. Thus, staff worked from the Council's existing Strategic Plan and Priority Project List to create a Budget Implementation Plan for the FY 2015-17 budget. This Plan will be a first step in more clearly distinguishing projects/programs from the bigger picture "strategies" and "strategic issues" currently noted in the Strategic Plan document and thus better situate the City for a more comprehensive strategic planning effort.

As previously described, given the City's constrained fiscal status and the ongoing SCSS effort, staff recommended a status quo budget, i.e., in general, no significant enhancements or reductions to existing programs and services. The recent update to the ten-year forecast of the General Fund demonstrated that this is a prudent approach, with revenues generally remaining flat, but expenditures continuing to rise. With the addition of Measure C revenues, the City will be able to initiate a limited number of key projects during the next two budget cycle, with the remaining Measure C funds have been applied to the \$1.7 million dollar structural deficit in order to maintain current services.

In an effort to create a useful decision making tool to obtain concurrence on Council priority projects for the FY 2015-17 budget, staff developed the attached Summary of the Proposed Budget Implementation Plan. The plan is comprised of priority projects sorted by levels of priority and focused on the next two-year budget cycle. These are projects that are significant in terms of time and resources required, and fall outside the day-to-day operations of the City. Staff will update Council periodically on the status of such projects via the Council's Priority Project report.

When reviewing the report, it should be noted that Measure C funded items are distinguished from other General Fund funded projects as "shaded" projects, so as to highlight the inclusion of these capital projects in the City's FY 2015-17 Budget. It should also be noted that if an item is to be funded by a source other than the General Fund, that is noted in parentheses following the title of the project. For example, projects with the notation of "(Grants)" are projects that staff is actively seeking grant funding and thus their completion is dependent on obtaining that funding. Projects that are funded by different funds, such as Water or Wastewater Funds, are also indicated as such. Finally, whether a project is an existing Council priority project vs. a newly recommended project is also indicated on the report.



# PRIORITY PROJECTS

## FY 2015-2017 Adopted Budget

The items listed in “Level 1” are items that staff is recommending because they are critical for the City’s infrastructure or effectiveness. As previously noted, in the General Fund, the City is expecting \$1.2 million in one-time revenues from Sales Tax. This is completely separate from any city revenues generated from Measure C. Staff is recommending allocating these one-time revenues to the following General Fund priorities: the Enterprise Resource Planning System (ERP), the Arsenal, and St. Augustine repairs, each of which are summarized briefly below:

- **ERP:** The City has identified the need to invest in technology, as was recently illustrated in the City’s organizational scan. Consistent with that finding, the ERP is a top City Council and Finance Committee priority. It was recommended by Government Finance Officer Association (GFOA) after they evaluated the City’s existing accounting systems in 2012. The current accounting, utility billing, payroll, and permitting software is severely outdated and in most cases incompatible with one another. The City’s ERP will focus on improved work-flow, improved accountability, and improved access to information will result in significant enhancements to citywide efficiencies and effectiveness.

It is important to note the scope of this project is replacing and/or affecting all technology functions and applications throughout the City. This is a comprehensive data and financial tool that will be fully integrated and focuses on real-time data available to all end users. The original scope of replacing the “accounting system” has been identified with the critical need of purchase and implementation of an Enterprise Resource Program where the City as a total enterprise will be utilizing a single, compatible, and reliable technology.

- **Arsenal Clean-Up:** The funds for the Arsenal will pay for the consultants necessary to respond to the order from the state Department of Toxic Substances Control. The consultants advise the City and may investigate, or assist with the investigation, of the sites to provide current data. This data will assist in the determination of what future work may be required.
- **Saint Augustine:** The Saint Augustine funds are proposed to be used to design and implement an engineered remedy to the past storm claims in the area.

The items in “Level 2” were recommended for funding and reviewed as part of the budget process. These items are included in the adopted FY 2015-17 budget. Generally, items in Level 2 are those that staff have already received Council direction to proceed with and/or it is mandated; the project can be completed with existing staffing and resource levels; and/or because it is a notable project that represents a core department function that will be completed during the next budget cycle. An example of such a project is the Fire and Community Development departments’ update of the Uniform Codes every three years. A second example is the Library’s update of their cataloging system every five years. While not routine, day-to-day endeavors, these projects are representative of the department’s core functions.

Level 3 projects are those that were not proposed to be in the FY 2015-17 budget. They were included in the project list, because staff acknowledges that they are high priority projects; however, staff also recognizes that the City lacks sufficient resources to complete these projects at this time. Staff has recommended the first five projects (noted in italics), as the top priorities in this level, should funding become available during the biennial funding. Please note that the remainder of Level 3 is not arranged in any order of priority.



# **PRIORITY PROJECTS**

## **FY 2015-2017 Adopted Budget**

Finally, Level 4 are items that the City currently does not have the financial resources, staff or time available to undertake. They remain on the list as projects for consideration in future budget cycles.

**Budget Implementation Plan - FY 2015-2017**

**Budget Implementation Plan - Summary of Priority Projects by Proposed Priority Level**

- Level 1: High Priority - Recommended for funding in 2015-17 budget with one-time GF dollars
- Level 2: Currently included in proposed budget based on prior Council direction, work is mandated, already underway and/or part of department's core functions
- Level 3: Not currently recommended for funding due to insufficient funding resources, but next in priority order for any additional funds that become available.
- Level 4: Not currently recommended for funding due to insufficient resources (funding, time and/or staff)

**PRIORITY PROJECT SELECTION CRITERIA (Project must meet one or more of these criteria to be placed on project list)**

- 1 The work implements the City Council's Strategic Plan
- 2 The work would assist the City in achieving fiscal sustainability
- 3 The work is mandated by the State (or other agency); the City could be fined or face similar consequences if the work is not done
- 4 The work would generate revenue, grants or other funding
- 5 The work would prevent higher costs from deferred maintenance
- 6 The work would protect public health or safety
- 7 The City is significantly committed financially to the project
- 8 The work would promote job creation or investment in the community

**Those projects which implement Council's current top priority projects are in bold under Level 2 and are currently proposed to be funded in 2015-17 budget.**

- Implement the Business Development Action Plan with primary focus on enhancing the economic competitiveness of the BIP*
- Develop a funding strategy for improving Internet technology in the BIP*
- Conduct an inventory and feasibility study for use of City vacant buildings and land (Completed)*
- Phase 1 of Sustainable Community Services Strategy (SCSS): Conduct a 10-year forecast and organizational scan (Completed)*
- Complete an employee compensation study*
- Seek alternative funding mechanisms for road maintenance*
- Develop Funding Strategies for Fund Deficits (Review portion of this priority is completed)*

Notes: Measure C projects are shaded

**Projects with funding sources other than General Fund are noted in parentheses following the project title**

**Level 1**

| Dept    | Existing Priority Project (X) or New Project (N) | Project Name  | Selection Criteria | Related Strategic Issue | Mandated |
|---------|--|---|--------------------|-------------------------|----------|
| CAO     | X  | Arsenal Cleanup   | 1,2,3,6,8          | #1 Health & Safety      | Yes      |
| Finance | X  | Enterprise Resource Planning System (Phases 1-3: Request For Proposals/Implementation/Conversion) | 1,2,7              | #3 Fiscal Conditions    | No       |
| PW      | X  | St. Augustine Flood Relief Project  | 3,5,6              | #4 Infrastructure       | No       |

**Level 2**

| Dept    | Existing Priority Project (X) or New Project (N) | Project Name   | Selection Criteria | Related Strategic Issue                  | Mandated |
|---------|--|--|--------------------|--|----------|
| CDD     | X  | Approve Contract with PMC for Climate Action Plan Staffing (GNSC Funds)  | 1,2,4,8            | #2 Environment                           | No       |
| CDD     | X  | Update to Downtown Historic Conservation Plan (Grants)   | 1                  | #5 Quality of Life                       | No       |
| CDD     | X  | Adaptation Plan and Vulnerability Study as part of Climate Action Plan Implementation (Grants)   | 1,3,4,6,8          | #2 Environment                           | No       |
| CDD     | X  | Mills Act Contracts - Increase to a maximum of 40 contracts  | 1                  | #5 Quality of Life                       | No       |
| CDD     | N  | New Federal Emergency Management Area (FEMA) Flood Insurance Maps Update   | 3,4,6              | #2 Environment                           | Yes      |
| CDD     | X  | Update Construction Hours - Noise Ordinance  | 1,6                | #2 Environment                           | No       |
| CDD     | N  | Update Solar Photovoltaics (PV) Permitting Procedures  | 3,4,6              | #2 Environment                           | Yes      |
| CAO     | X  | Complete update of American's with Disabilities Act (ADA) Transition Plan  | 1,3,6              | #1 Health & Safety                       | Yes      |
| CAO     | X  | Update Sign Ordinance  | 1,4,8              | #3 Fiscal Conditions                     | No       |
| CMO     | X  | Sustainable Community Services Strategy: Phase 2 and 3   | 1,2,7              | All Strategic Issues                     | No       |
| CMO     | X  | Sustainable Community Services Strategy: Additional Analysis on Parks/Public Works Maintenance   | 1,2,7              | All Strategic Issues                     | No       |
| CMO     | X  | Boards & Commissions Manual  | 7                  | #3 Fiscal Conditions, #5 Quality of Life | No       |
| ED      | X  | Benicia Industrial Park Broadband Project  | 1,4,7,8            | #3 Fiscal Conditions                     | No       |
| ED      | X  | Benicia Industrial Park Market Study Phase II  | 1,2,4,7,8          | #3 Fiscal Conditions                     | No       |
| ED      | X  | Benicia Industrial Park Transportation and Employment Center Plan (Grants)   | 1,4, 5, 6, 7, 8    | #4 Infrastructure                        | No       |
| ED      | X  | Implement Benicia Industrial Park Recruitment/Retention Program  | 1,2,4,7,8          | #3 Fiscal Conditions                     | No       |
| Finance | X  | Deferred Maintenance Policy (All funds)  | 1,2,3,4,5,6,7,8    | #3 Fiscal Conditions                     | No       |
| Finance | X  | Develop funding strategy for Internal Service Funds (Workers Compensation, Vehicle Replacement, Equipment, Building Maintenance) (All Funds) | 1,2,5,6            | #3 Fiscal Conditions                     | No       |
| Finance | X  | Fee Study (with building)  | 2,3,4,7            | #3 Fiscal Conditions                     | No       |
| Finance | X  | Fee Study (without building)   | 2,3,4,7            | #3 Fiscal Conditions                     | No       |
| Finance | N  | Water and Wastewater Capacity Fee Study (Water/Wastewater Funds)   | 2,4,5,6,8          | #3 Fiscal Conditions                     | No       |
| Finance | X  | Water and Wastewater Rate Study (Water/Wastewater Funds)   | 2,4,5,6,8          | #3 Fiscal Conditions                     | No       |
| Fire    | X  | Replace Type 1 Fire Engine   | 1, 2, 5, 6         | #1 Health & Safety                       | No       |

**Budget Implementation Plan - FY 2015-2017**

**Level 2**

| Dept    | Existing Priority Project (X) or New Project (N) | Project Name   | Selection Criteria | Related Strategic Issue                                      | Mandated |
|---------|--|--|--------------------|--|----------|
| Fire    | N  | Adopt Updated Uniform Codes  | 3,6                | #1 Health & Safety   | Yes      |
| Fire    | N  | Emergency Operations Plan Update   | 3,6                | #1 Health & Safety   | Yes      |
| Fire    | N  | Local Hazard Mitigation Plan (LHMP)  | 3,5,6              | #1 Health & Safety   | Yes      |
| Fire    | X  | Purchase "Wild land" Fire Engine for Grass Fires   | 1,2,5,6            | #1 Health & Safety   | No       |
| HR      | X  | Employee Compensation Study  | 1,2,7              | #3 Fiscal Conditions   | No       |
| IT      | X  | Develop Information Technology (IT) Plan for City  | 1,2,5,7            | #4 Infrastructure  | No       |
| Library | N  | Migration to new Integrated Library System (ILS) with Solano Napa and Partners (SNAP) & connection through Solano County to Corporation for Education Initiatives in California (CENIC) High-speed broadband | 1,5,6,7            | #5 Quality of Life   | Yes      |
| Library | N  | Revision of Solano Napa and Partners (SNAP) agreement to create Joint Powers Agreement with Partner Libraries  | 1,5,6,7            | #5 Quality of Life   | Yes      |
| PC&S    | X  | Continued funding of State Capitol Building Turf/Landscaping Maintenance   | 1,5                | #4 Infrastructure  | No       |
| PC&S    | X  | Seek funding for engineering and design for Waterfront Master Plan (Grants)  | 1,4,7              | #5 Quality of Life   | No       |
| PC&S    | X  | Staff to Solano State Parks Committee  | 1,5                | #4 Infrastructure  | No       |
| PC&S    | X  | Repair Pool Deck/Improvements to Registration area   | 1,4,5,6,7,8        | #4 Infrastructure  | No       |
| PC&S    | X  | Replace playground at Community Park   | 1,5,6,7,8          | #4 Infrastructure  | No       |
| PC&S    | X  | Replace Rail on First Street Promenade   | 1,5,6,7,8          | #4 Infrastructure  | No       |
| PD      | X  | Computer Aided Dispatch (CAD) /Records Management System (RMS) for Police Department   | 5,7,8              | #1 Health & Safety   | No       |
| Police  | X  | Replace Outdated Radios for Police   | 1,2,5,6            | #1 Health & Safety   | No       |
| PW      | X  | Annual Street Resurfacing (Gas Tax Funds)  | 1,5,6,7            | #4 Infrastructure  | No       |
| PW      | X  | Bridge Maintenance (Gas Tax)   | 1,5                | #4 Infrastructure  | No       |
| PW      | X  | Design/Construct Industrial Park Bus Hub (Grants)  | 1, 5, 6, 7, 8      | #4 Infrastructure  | No       |
| PW      | X  | Implement Drought/Water Conservation Plan (Water Fund)   | 2, 4, 6, 7         | #1 Health & Safety, #2 Environment, and #3 Fiscal Conditions | Yes      |
| PW      | X  | Landscape and Lighting District Assessments (L&D funds)  | 2,4,5,6            | #5 Quality of Life   | No       |
| PW      | X  | Road Repair of 250 Damaged Sections  | 1,2,5,6,7,8        | #4 Infrastructure  | No       |
| PW      | X  | Closed Circuit Television Video (CCTV) Pipeline Inspection (Wastewater Fund)   | 3,5,6              | #4 Infrastructure  | Yes      |
| PW      | X  | Design Industrial Park Road  | 1,5,7,8            | #4 Infrastructure  | No       |
| PW      | X  | Develop Stormwater Management and Flood Mitigation Plan  | 4,6                | #2 Environment   | Yes      |
| PW      | X  | Repair and Repave Industrial Way from Teal to Lake Herman Road   | 1,5,6,7            | #4 Infrastructure  | No       |
| PW      | X  | Repair and Repave Southampton, Panorama and Hastings   | 1,5,6,7            | #4 Infrastructure  | No       |
| PW      | X  | Repair Sidewalks Downtown  | 2,5,6,7            | #4 Infrastructure  | No       |
| PW      | N  | Urban Water Management Plan (UWMP)   | 3                  | #2 Environment   | Yes      |
| PW      | N  | Water Reuse Project (Grants)   | 6                  | #2 Environment   | No       |
| PW      | X  | Water Meter Replacement Program and Automatic Meter Infrastructure (Water Fund)  | 2,4                | #3 Fiscal Conditions   | No       |
| PW      | N  | 24" water line in Park Road from Industrial Way to Sulphur Springs Creek (Water Capacity Funds)  | 6, 7               | #4 Infrastructure  | No       |
| PW      | N  | Water Lines at Lower Arsenal: Adams, Jefferson and Jackson (Water Capacity Funds)  | 4, 6               | #4 Infrastructure  | No       |
| PW      | N  | Rose Drive Crosswalks and ADA ramps (TIF)  | 1,5,6,7            | #4 Infrastructure  | No       |
| PW      | N  | Military @ West 7th Street Intersection Improvements Study (TIF)   | 6                  | #4 Infrastructure  | No       |
| PW      | X  | Columbus Parkway Widening Project (TIF)  | 1,5,8              | #4 Infrastructure  | No       |
| PW      | X  | Bayshore Road Sanitary Sewer Crossovers (Wastewater Capacity Funds)  | 1,5,6,7            | #4 Infrastructure  | No       |
| PW      | N  | Odor Scrubber at A Basin (Wastewater Capacity Funds)   | 3, 5, 6            | #4 Infrastructure  | No       |

**Level 3**

*Projects in Level 3 are considered priorities by staff, but ranked lower than projects in Level 1. These projects are listed in priority order and are recommended to be considered*

| Dept | Existing Priority Project (X) or New Project (N) | Project Name  | Selection Criteria | Related Strategic Issue                                     | Mandated |
|------|--|---|--------------------|---|----------|
| IT   | N  | Geographic Information System (GIS) and Computer Maintenance Management System (CMMS) | 2,5,6              | #4 Infrastructure   | No       |
| PC&S | N  | Parks Master Plan/Turf Removal Analysis   | 1,4,6,7,8          | #2 Environment  | No       |
| IT   | X  | Improvements to Council Chambers Audiovisual  | 1,2,5,7            | #4 Infrastructure   | No       |
| CMO  | X  | Identify funding source to restore employee training                                  | 2,3,6,7            | #1 Health & Safety, #3 Fiscal Conditions #5 Quality of Life | No       |
| PW   | N  | Pavement Patching Equipment   | 1,6                | #4 Infrastructure   | No       |
| PW   | N  | East 5th Street Roadway Improvements (Safe Routes to Schools)                         | 6                  | #4 Infrastructure   | No       |

**Budget Implementation Plan - FY 2015-2017**

**Level 4**  
***Projects in Level 4 are beyond the FY 2015-2017 budget cycle.***

| Dept    | Existing Priority Project (X) or New Project (N) | Project Name  | Selection Criteria | Related Strategic Issue                    | Mandated |
|---------|--|---|--------------------|--|----------|
| CAO     | X  | Adopt Alcohol Ordinances  | 6                  | #1 Health & Safety                         | No       |
| CAO     | X  | Adopt Smoking Ordinance   | 6                  | #1 Health & Safety                         | No       |
| CDD     | X  | Obtain Grant(s) for Transitional Shelter  | 1, 6               | #5 Quality of Life                         | No       |
| CDD     | X  | Adopt Lower Arsenal Specific Plan   | 1, 5, 8            | #5 Quality of Life                         | No       |
| HR      | X  | Update Personnel Rules  | 2,7                | #3 Fiscal Conditions<br>#5 Quality of Life | No       |
| HR      | X  | Update Employer Employee Relations Resolution (EERR)  | 2,7                | #3 Fiscal Conditions<br>#5 Quality of Life | No       |
| Library | X  | Prepare Public Arts Master Plan   | 1                  | #5 Quality of Life                         | No       |
| Library | X  | Library Basement Remodel  | 1                  | #4 Infrastructure                          | No       |
| PC&S    | X  | Retrofit City Hall Windows  | 1,2,5,6            | #4 Infrastructure                          | No       |
| PD      | X  | Address Police Building Space Needs   | 1,5,6              | #1 Health & Safety #4 Infrastructure       | No       |
| PW      | N  | Wastewater Treatment Plant Electrical System Modernization (Wastewater Fund)  | 3, 5, 6            | #4 Infrastructure                          | No       |
| PW      | N  | Wastewater Treatment Plant Effluent Pipeline Assessment and Repair (Wastewater Fund)                                    | 3, 5, 6            | #4 Infrastructure                          | No       |
| PW      | N  | Wastewater Treatment Plant Reliability Plan Update (Master Plan) (Wastewater Capacity)                                  | 3, 5, 6            | #4 Infrastructure                          | No       |
| PW      | N  | Replacement of Two Chemical Tanks at Wastewater Treatment Plant (Wastewater Fund)                                       | 3, 5, 6            | #4 Infrastructure                          | No       |
| PW      | N  | Replace Human Machine Interface (HMI) Nodes at Wastewater Treatment Plant (Wastewater Fund)                             | 3, 5, 6            | #4 Infrastructure                          | No       |
| PW      | N  | Additional Sewer Pipeline Replacement on 100-year cycle (Wastewater Fund)   | 3, 5, 6            | #4 Infrastructure                          | No       |
| PW      | N  | 24-Inch Cordelia Transmission Main Replace Project (at Interstate 80) (Water Capacity and FEMA Hazard Mitigation Grant) | 2, 4, 5, 6         | #4 Infrastructure                          | No       |

CITY OF BENICIA  
 Budgeted Priority Projects  
 FY 2015-2017

|   |   |   |
|---|---|---|
| <u>Arsenal Cleanup</u>                                |   |   |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES |   |   |
| <u>FTE HOURS</u><br>250                               | <u>APPROPRIATIONS FY 15-16</u><br>\$150,000 | <u>APPROPRIATIONS FY 16-17</u><br>\$150,000 |

|  |   |                                       |
|--|---|---------------------------------------|
| <u>Enterprise Resource Planning System</u> (Phases 1-3: Request For Proposals/Implementation/Conversion) |   |                                       |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES  |   |                                       |
| <u>FTE HOURS</u><br>4000   | <u>APPROPRIATIONS FY 15-16</u><br>\$800,000 | <u>APPROPRIATIONS FY 16-17</u><br>\$0 |

|   |   |                                       |
|---|---|---------------------------------------|
| <u>St. Augustine Flood Relief Project</u>             |   |                                       |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES |   |                                       |
| <u>FTE HOURS</u><br>250                               | <u>APPROPRIATIONS FY 15-16</u><br>\$250,000 | <u>APPROPRIATIONS FY 16-17</u><br>\$0 |

|  |   |                                       |
|--|---|---------------------------------------|
| <u>Approve Contract with PMC for Climate Action Plan Staffing (GNSC Funds)</u> |   |                                       |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES                          |   |                                       |
| <u>FTE HOURS</u><br>225  | <u>APPROPRIATIONS FY 15-16</u><br>\$210,000 | <u>APPROPRIATIONS FY 16-17</u><br>\$0 |

|  |  |                                       |
|--|--|---------------------------------------|
| <u>Update to Downtown Historic Conservation Plan (Grants)</u>        |  |                                       |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES; PENDING GRANT |  |                                       |
| <u>FTE HOURS</u><br>150  | <u>APPROPRIATIONS FY 15-16</u><br>\$45,000 | <u>APPROPRIATIONS FY 16-17</u><br>\$0 |

|   |                                |                                |
|---|--------------------------------|--------------------------------|
| <u>Adaptation Plan and Vulnerability Study as part of Climate Action Plan Implementation (Grants)</u> |                                |                                |
| FTE WITHIN BUDGET ALLOCATION;   |                                |                                |
| <u>FTE HOURS</u><br>400   | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |

|  |                                |                                |
|--|--------------------------------|--------------------------------|
| <u>Mills Act Contracts - Increase to a maximum of 40 contracts</u> |                                |                                |
| FTE WITHIN BUDGET ALLOCATION;                                      |                                |                                |
| <u>FTE HOURS</u><br>120  | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |

|   |                                |                                |
|---|--------------------------------|--------------------------------|
| <u>New Federal Emergency Management Area (FEMA) Flood Insurance Maps Update</u> |                                |                                |
| FTE WITHIN BUDGET ALLOCATION;   |                                |                                |
| <u>FTE HOURS</u><br>120   | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |

|  |                                |                                |
|--|--------------------------------|--------------------------------|
| <u>Update Construction Hours - Noise Ordinance</u> |                                |                                |
| FTE WITHIN BUDGET ALLOCATION;                      |                                |                                |
| <u>FTE HOURS</u><br>120                            | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |

|  |                                |                                |
|--|--------------------------------|--------------------------------|
| <u>Update Solar Photovoltaics (PV) Permitting Procedures</u> |                                |                                |
| FTE WITHIN BUDGET ALLOCATION;                                |                                |                                |
| <u>FTE HOURS</u><br>120                                      | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |

|  |                                       |                                       |
|--|---------------------------------------|---------------------------------------|
| <u>Complete update of American's with Disabilities Act (ADA) Transition Plan</u> |                                       |                                       |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES                            |                                       |                                       |
| <u>FTE HOURS</u><br>350  | <u>APPROPRIATIONS FY 15-16</u><br>\$0 | <u>APPROPRIATIONS FY 16-17</u><br>\$0 |

|   |                                       |                                       |
|---|---------------------------------------|---------------------------------------|
| <u>Update Sign Ordinance</u>                          |                                       |                                       |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES |                                       |                                       |
| <u>FTE HOURS</u><br>350                               | <u>APPROPRIATIONS FY 15-16</u><br>\$0 | <u>APPROPRIATIONS FY 16-17</u><br>\$0 |

CITY OF BENICIA  
Budgeted Priority Projects  
FY 2015-2017

|   |  |  |
|---|--|--|
| <u>Sustainable Community Services Strategy: Phase 2 and 3</u> |  |  |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES         |  |  |
| <u>FTE HOURS</u><br>1000                                      | <u>APPROPRIATIONS FY 15-16</u><br>\$45,000 | <u>APPROPRIATIONS FY 16-17</u><br>\$65,000 |

|   |   |                                       |
|---|---|---------------------------------------|
| <u>Sustainable Community Services Strategy: Additional Analysis on Parks/Public Works Maintenance</u> |   |                                       |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES   |   |                                       |
| <u>FTE HOURS</u><br>225   | <u>APPROPRIATIONS FY 15-16</u><br>\$6,500 | <u>APPROPRIATIONS FY 16-17</u><br>\$0 |

|   |  |                                |
|---|--|--------------------------------|
| <u>Boards &amp; Commissions Manual</u>                |  |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES |  |                                |
| <u>FTE HOURS</u><br>60                                | <u>APPROPRIATIONS FY 15-16</u><br>\$15,000 | <u>APPROPRIATIONS FY 16-17</u> |

|   |   |                                |
|---|---|--------------------------------|
| <u>Benicia Industrial Park Broadband Project</u>      |   |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES |   |                                |
| <u>FTE HOURS</u><br>200                               | <u>APPROPRIATIONS FY 15-16</u><br>\$500,000 | <u>APPROPRIATIONS FY 16-17</u> |

|   |  |                                |
|---|--|--------------------------------|
| <u>Benicia Industrial Park Market Study Phase II</u>  |  |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES |  |                                |
| <u>FTE HOURS</u><br>1000                              | <u>APPROPRIATIONS FY 15-16</u><br>\$40,000 | <u>APPROPRIATIONS FY 16-17</u> |

|   |                                |  |
|---|--------------------------------|--|
| <u>Benicia Industrial Park Transportation and Employment Center Plan (Grants)</u> |                                |  |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES; PENDING GRANT              |                                |  |
| <u>FTE HOURS</u><br>60  | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u><br>\$65,000 |

|  |   |   |
|--|---|---|
| <u>Implement Benicia Industrial Park Recruitment/Retention Program</u> |   |   |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES                  |   |   |
| <u>FTE HOURS</u><br>1000   | <u>APPROPRIATIONS FY 15-16</u><br>\$200,000 | <u>APPROPRIATIONS FY 16-17</u><br>\$200,000 |

|  |                                |                                |
|--|--------------------------------|--------------------------------|
| <u>Deferred Maintenance Policy (All funds)</u> |                                |                                |
| FTE WITHIN BUDGET ALLOCATION                   |                                |                                |
| <u>FTE HOURS</u><br>200                        | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |

|   |                                |                                |
|---|--------------------------------|--------------------------------|
| <u>Develop funding strategy for Internal Service Funds (Workers Compensation, Vehicle Replacement, Equipment, Building Maintenance) (All Funds)</u> |                                |                                |
| FTE WITHIN BUDGET ALLOCATION  |                                |                                |
| <u>FTE HOURS</u><br>200   | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |

|   |  |                                |
|---|--|--------------------------------|
| <u>Fee Study (with building)</u>                      |  |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES |  |                                |
| <u>FTE HOURS</u><br>400                               | <u>APPROPRIATIONS FY 15-16</u><br>\$25,000 | <u>APPROPRIATIONS FY 16-17</u> |

|                                     |                                |                                |
|-------------------------------------|--------------------------------|--------------------------------|
| <u>Fee Study (without building)</u> |                                |                                |
| FTE WITHIN BUDGET ALLOCATION        |                                |                                |
| <u>FTE HOURS</u><br>1000            | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |

|   |  |                                |
|---|--|--------------------------------|
| <u>Water and Wastewater Capacity Fee Study (Water/Wastewater Funds)</u> |  |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES                   |  |                                |
| <u>FTE HOURS</u><br>200   | <u>APPROPRIATIONS FY 15-16</u><br>\$65,000 | <u>APPROPRIATIONS FY 16-17</u> |

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|   |  |                                |
|---|--|--------------------------------|
| <u>Water and Wastewater Rate Study (Water/Wastewater Funds)</u> |  |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES           |  |                                |
| <u>FTE HOURS</u><br>200   | <u>APPROPRIATIONS FY 15-16</u><br>\$65,000 | <u>APPROPRIATIONS FY 16-17</u> |

|   |                                |   |
|---|--------------------------------|---|
| <u>Replace Type 1 Fire Engine</u>                   |                                |   |
| FTE WITHIN BUDGET ALLOCATION; PURCHASE OF EQUIPMENT |                                |   |
| <u>FTE HOURS</u><br>150                             | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u><br>\$400,000 |

|                                    |                                |                                |
|------------------------------------|--------------------------------|--------------------------------|
| <u>Adopt Updated Uniform Codes</u> |                                |                                |
| FTE WITHIN BUDGET ALLOCATION       |                                |                                |
| <u>FTE HOURS</u><br>400            | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |

|   |                                |                                |
|---|--------------------------------|--------------------------------|
| <u>Emergency Operations Plan Update</u> |                                |                                |
| FTE WITHIN BUDGET ALLOCATION            |                                |                                |
| <u>FTE HOURS</u><br>400                 | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |

|  |                                |                                |
|--|--------------------------------|--------------------------------|
| <u>Local Hazard Mitigation Plan (LHMP)</u> |                                |                                |
| FTE WITHIN BUDGET ALLOCATION               |                                |                                |
| <u>FTE HOURS</u><br>400                    | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |

|   |                                |   |
|---|--------------------------------|---|
| <u>Purchase "Wild land" Fire Engine for Grass Fires</u> |                                |   |
| FTE WITHIN BUDGET ALLOCATION; PURCHASE OF EQUIPMENT     |                                |   |
| <u>FTE HOURS</u><br>150                                 | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u><br>\$292,000 |

|                                    |                                |                                |
|------------------------------------|--------------------------------|--------------------------------|
| <u>Employee Compensation Study</u> |                                |                                |
| FTE WITHIN BUDGET ALLOCATION       |                                |                                |
| <u>FTE HOURS</u><br>400            | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |

|  |  |  |
|--|--|--|
| <u>Develop Information Technology (IT) Plan for City</u> |  |  |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES    |  |  |
| <u>FTE HOURS</u><br>1000                                 | <u>APPROPRIATIONS FY 15-16</u><br>\$30,000 | <u>APPROPRIATIONS FY 16-17</u><br>\$30,000 |

|  |  |                                |
|--|--|--------------------------------|
| <u>Migration to new Integrated Library System (ILS) with Solano Napa and Partners (SNAP) &amp; connection through Solano County to Corporation for Educa</u> |  |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES  |  |                                |
| <u>FTE HOURS</u><br>1000   | <u>APPROPRIATIONS FY 15-16</u><br>\$30,000 | <u>APPROPRIATIONS FY 16-17</u> |

|   |                                |                                |
|---|--------------------------------|--------------------------------|
| <u>Continued funding of State Capitol Building Turf/Landscaping Maintenance</u> |                                |                                |
| FTE WITHIN BUDGET ALLOCATION  |                                |                                |
| <u>FTE HOURS</u><br>400   | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |

|  |                                |                                |
|--|--------------------------------|--------------------------------|
| <u>Seek funding for engineering and design for Waterfront Master Plan (Grants)</u> |                                |                                |
| FTE WITHIN BUDGET ALLOCATION   |                                |                                |
| <u>FTE HOURS</u><br>400  | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |

|  |                                |                                |
|--|--------------------------------|--------------------------------|
| <u>Staff to Solano State Parks Committee</u> |                                |                                |
| FTE WITHIN BUDGET ALLOCATION                 |                                |                                |
| <u>FTE HOURS</u><br>400                      | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |

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|   |   |                                |
|---|---|--------------------------------|
| <u>Repair Pool Deck/Improvements to Registration area</u> |   |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES     |   |                                |
| <u>FTE HOURS</u><br>100                                   | <u>APPROPRIATIONS FY 15-16</u><br>\$400,000 | <u>APPROPRIATIONS FY 16-17</u> |

|   |   |                                |
|---|---|--------------------------------|
| <u>Replace playground at Community Park</u>         |   |                                |
| FTE WITHIN BUDGET ALLOCATION; PURCHASE OF EQUIPMENT |   |                                |
| <u>FTE HOURS</u><br>150                             | <u>APPROPRIATIONS FY 15-16</u><br>\$200,000 | <u>APPROPRIATIONS FY 16-17</u> |

|   |   |                                |
|---|---|--------------------------------|
| <u>Replace Rail on First Street Promenade</u>       |   |                                |
| FTE WITHIN BUDGET ALLOCATION; PURCHASE OF EQUIPMENT |   |                                |
| <u>FTE HOURS</u><br>200                             | <u>APPROPRIATIONS FY 15-16</u><br>\$280,000 | <u>APPROPRIATIONS FY 16-17</u> |

|   |                                |   |
|---|--------------------------------|---|
| <u>Computer Aided Dispatch (CAD) /Records Management System (RMS) for Police Department</u> |                                |   |
| FTE WITHIN BUDGET ALLOCATION; PURCHASE OF EQUIPMENT   |                                |   |
| <u>FTE HOURS</u><br>500   | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u><br>\$400,000 |

|   |  |                                |
|---|--|--------------------------------|
| <u>Replace Outdated Radios for Police</u>           |  |                                |
| FTE WITHIN BUDGET ALLOCATION; PURCHASE OF EQUIPMENT |  |                                |
| <u>FTE HOURS</u><br>150                             | <u>APPROPRIATIONS FY 15-16</u><br>\$80,000 | <u>APPROPRIATIONS FY 16-17</u> |

|   |   |   |
|---|---|---|
| <u>Annual Street Resurfacing (Gas Tax Funds)</u>      |   |   |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES |   |   |
| <u>FTE HOURS</u><br>750                               | <u>APPROPRIATIONS FY 15-16</u><br>\$293,000 | <u>APPROPRIATIONS FY 16-17</u><br>\$343,300 |

|   |  |                                |
|---|--|--------------------------------|
| <u>Bridge Maintenance (Gas Tax)</u>                   |  |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES |  |                                |
| <u>FTE HOURS</u><br>40                                | <u>APPROPRIATIONS FY 15-16</u><br>\$50,000 | <u>APPROPRIATIONS FY 16-17</u> |

|  |   |                                |
|--|---|--------------------------------|
| <u>Design/Construct Industrial Park Bus Hub (Grants)</u> |   |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES    |   |                                |
| <u>FTE HOURS</u><br>400                                  | <u>APPROPRIATIONS FY 15-16</u><br>\$1,200,000 | <u>APPROPRIATIONS FY 16-17</u> |

|   |  |  |
|---|--|--|
| <u>Implement Drought/Water Conservation Plan (Water Fund)</u> |  |  |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES         |  |  |
| <u>FTE HOURS</u><br>400                                       | <u>APPROPRIATIONS FY 15-16</u><br>\$52,000 | <u>APPROPRIATIONS FY 16-17</u><br>\$52,000 |

|  |                                |                                |
|--|--------------------------------|--------------------------------|
| <u>Landscape and Lighting District Assessments (L&amp;D funds)</u> |                                |                                |
| FTE WITHIN BUDGET ALLOCATION                                       |                                |                                |
| <u>FTE HOURS</u><br>80   | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |

|   |   |                                |
|---|---|--------------------------------|
| <u>Road Repair of 250 Damaged Sections</u>            |   |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES |   |                                |
| <u>FTE HOURS</u><br>40                                | <u>APPROPRIATIONS FY 15-16</u><br>\$200,000 | <u>APPROPRIATIONS FY 16-17</u> |

|   |  |  |
|---|--|--|
| <u>Closed Circuit Television Video (CCTV) Pipeline Inspection (Wastewater Fund)</u> |  |  |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES                               |  |  |
| <u>FTE HOURS</u><br>4000  | <u>APPROPRIATIONS FY 15-16</u><br>\$50,000 | <u>APPROPRIATIONS FY 16-17</u><br>\$50,000 |

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|   |  |                                |
|---|--|--------------------------------|
| <u>Design Industrial Park Road</u>                    |  |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES |  |                                |
| <u>FTE HOURS</u><br>400                               | <u>APPROPRIATIONS FY 15-16</u><br>\$50,000 | <u>APPROPRIATIONS FY 16-17</u> |

|  |                                |   |
|--|--------------------------------|---|
| <u>Develop Stormwater Management and Flood Mitigation Plan</u> |                                |   |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES          |                                |   |
| <u>FTE HOURS</u><br>1000                                       | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u><br>\$100,000 |

|   |   |                                |
|---|---|--------------------------------|
| <u>Repair and Repave Industrial Way from Teal to Lake Herman Road</u> |   |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES                 |   |                                |
| <u>FTE HOURS</u><br>120   | <u>APPROPRIATIONS FY 15-16</u><br>\$1,000,000 | <u>APPROPRIATIONS FY 16-17</u> |

|   |   |                                |
|---|---|--------------------------------|
| <u>Repair and Repave Southampton, Panorama and Hastings</u> |   |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES       |   |                                |
| <u>FTE HOURS</u><br>120                                     | <u>APPROPRIATIONS FY 15-16</u><br>\$500,000 | <u>APPROPRIATIONS FY 16-17</u> |

|   |   |                                |
|---|---|--------------------------------|
| <u>Repair Sidewalks Downtown</u>                      |   |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES |   |                                |
| <u>FTE HOURS</u><br>120                               | <u>APPROPRIATIONS FY 15-16</u><br>\$100,000 | <u>APPROPRIATIONS FY 16-17</u> |

|   |  |  |
|---|--|--|
| <u>Urban Water Management Plan (UWMP)</u>             |  |  |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES |  |  |
| <u>FTE HOURS</u><br>400                               | <u>APPROPRIATIONS FY 15-16</u><br>\$45,000 | <u>APPROPRIATIONS FY 16-17</u><br>\$45,000 |

|  |   |                                |
|--|---|--------------------------------|
| <u>Water Reuse Project (Grants)</u>                                  |   |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES; PENDING GRANT |   |                                |
| <u>FTE HOURS</u><br>600  | <u>APPROPRIATIONS FY 15-16</u><br>\$550,000 | <u>APPROPRIATIONS FY 16-17</u> |

|  |   |                                |
|--|---|--------------------------------|
| <u>Water Meter Replacement Program and Automatic Meter Infrastructure (Water Fund)</u> |   |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES; PENDING RFP AND FINANCING       |   |                                |
| <u>FTE HOURS</u><br>600  | <u>APPROPRIATIONS FY 15-16</u><br>\$3,800,000 | <u>APPROPRIATIONS FY 16-17</u> |

|  |   |                                |
|--|---|--------------------------------|
| <u>24" water line in Park Road from Industrial Way to Sulphur Springs Creek (Water Capacity Funds)</u> |   |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES  |   |                                |
| <u>FTE HOURS</u><br>400  | <u>APPROPRIATIONS FY 15-16</u><br>\$357,000 | <u>APPROPRIATIONS FY 16-17</u> |

|  |  |   |
|--|--|---|
| <u>Water Lines at Lower Arsenal: Adams, Jefferson and Jackson (Water Capacity Funds)</u> |  |   |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES                                    |  |   |
| <u>FTE HOURS</u><br>400  | <u>APPROPRIATIONS FY 15-16</u><br>\$50,000 | <u>APPROPRIATIONS FY 16-17</u><br>\$245,000 |

|   |                                |   |
|---|--------------------------------|---|
| <u>Rose Drive Crosswalks and ADA ramps (TIF)</u>      |                                |   |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES |                                |   |
| <u>FTE HOURS</u><br>120                               | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u><br>\$200,000 |

|   |   |                                |
|---|---|--------------------------------|
| <u>Military @ West 7th Street Intersection Improvements Study (TIF)</u> |   |                                |
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES                   |   |                                |
| <u>FTE HOURS</u><br>120   | <u>APPROPRIATIONS FY 15-16</u><br>\$285,000 | <u>APPROPRIATIONS FY 16-17</u> |

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| <u>Columbus Parkway Widening Project (TIF)</u>        |                                |                                |
|---|--------------------------------|--------------------------------|
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES |                                |                                |
| <u>FTE HOURS</u>                                      | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |
| 450   | \$300,000                      | \$600,000                      |

| <u>Bayshore Road Sanitary Sewer Crossovers (Wastewater Capacity Funds)</u> |                                |                                |
|--|--------------------------------|--------------------------------|
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES                      |                                |                                |
| <u>FTE HOURS</u>   | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |
| 120  |                                | \$75,000                       |

| <u>Odor Scrubber at A Basin (Wastewater Capacity Funds)</u> |                                |                                |
|---|--------------------------------|--------------------------------|
| FTE WITHIN BUDGET ALLOCATION; USE OF OUTSIDE SERVICES       |                                |                                |
| <u>FTE HOURS</u>  | <u>APPROPRIATIONS FY 15-16</u> | <u>APPROPRIATIONS FY 16-17</u> |
| 120   | \$40,000                       | \$85,000                       |