

City of Vacaville

2014

Municipal Service Review (Vanden Meadows Annexation)



Update of 2004 Municipal Service Review and Comprehensive Annexation Plan
Resolution 2004-61

Last Revision: May 5, 2014

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Acronyms and Abbreviations

ABAG - Association of Bay Area Governments
ADA – Americans with Disabilities Act
AF – acre feet
AFY – acre feet per year
BMP – best management practices
CAP – Comprehensive Annexation Plan
CEQA – California Environmental Quality Act
CIP – capital improvement projects
City – City of Vacaville
CITY – City of Vacaville
CIWMB – California Integrated Waste Management Board
CMF – California Medical Facility
CNG – compressed natural gas
CSP – California State Prison
DIF – Development Impact Fee
DUC – disadvantaged unincorporated communities
DWR – California Department of Water Resources
EMS – emergency medical services
FAST – Fairfield and Suisun Transit
FEMA – Federal Emergency Management Agency
FIRST – Family Investigative Response and Services Team
FTA – Federal Transportation Administration
I&I – infiltration and inflow
KCWA – Kern County Water Agency
LAFCO – Local Agency Formation Commission
mgd – million gallons per day
MSR – municipal service review
MTC – Metropolitan Transportation Commission
NBA – North Bay Aqueduct

NPDES – National Pollutant Discharge Elimination System

PCI – pavement condition index

PHWWF – peak hour wet weather flow

PMP – Pavement Management Program

Recology – Recology Vacaville Solano

SBF – sanitary base flow

SCADA – Supervisory Control and Data Acquisition

SCWA – Solano County Water Agency

SDMP – Storm Drainage Master Plan

SID – Solano Irrigation District

SPCA – Society for the prevention of Cruelty to Animals

SOI – sphere of influence

SOL – California State Prison, Solano

SRTP – Short Range Transit Plan

STA – Solano Transportation Authority

TDA – Transportation Development Act

WSA – Water Supply Assessment

WSAR – Water Supply Assessment Report

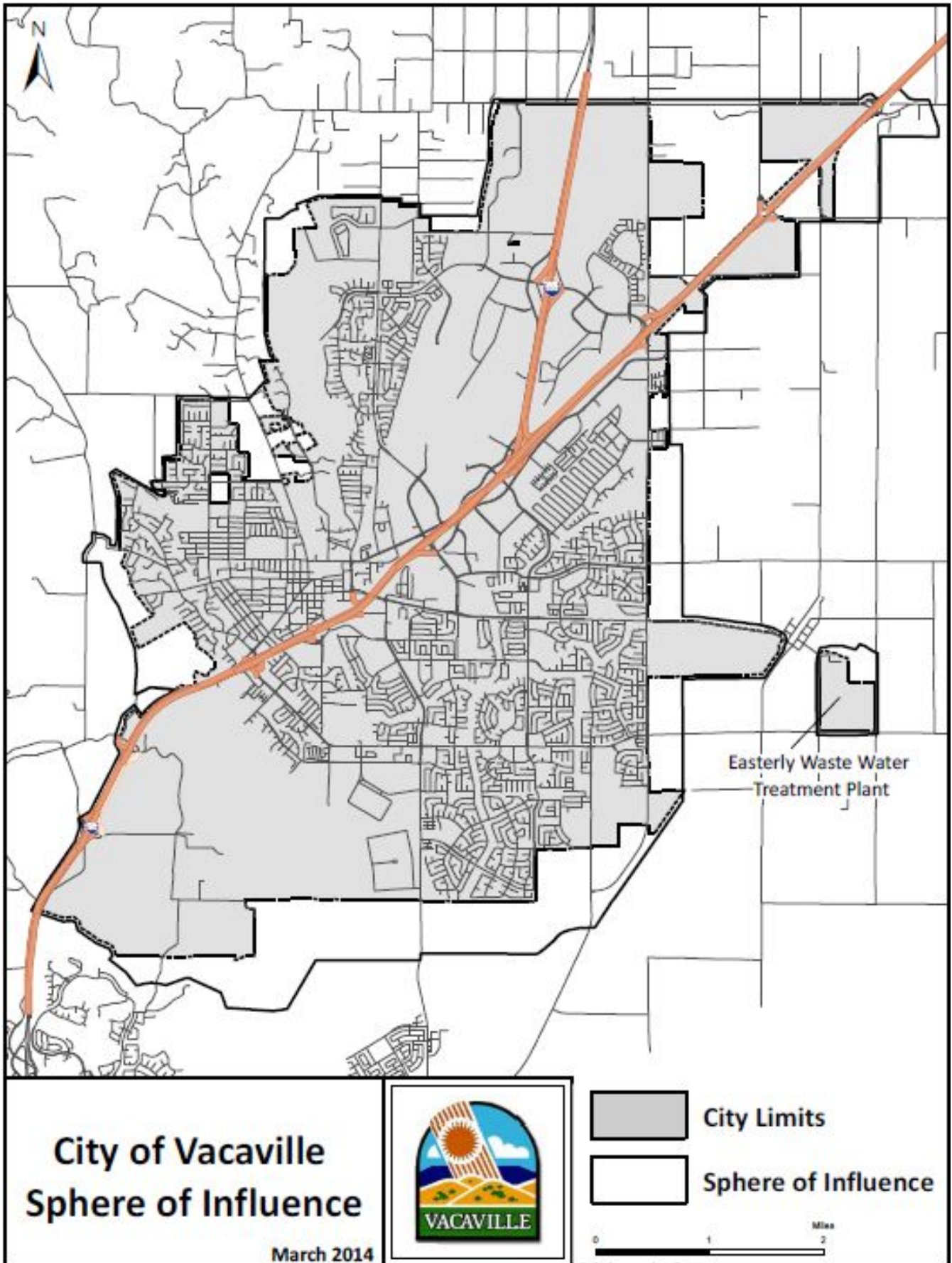
WWTP – Wastewater Treatment Plant

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1: Introduction-

1.1 – Role and Responsibility of LAFCO

The fundamental role of a Local Agency Formation Commission (LAFCO) is to implement the Cortese-Knox-Hertzberg (CKH) Local Government Reorganization Act of 2000 (Government Code Section 56000, et seq.), providing for the logical, efficient, and most appropriate formation of local municipalities, service areas, and special districts. The CKH requires all LAFCOs, including Solano LAFCO, to conduct a Municipal Service Review (MSR) prior to updating the spheres of influence (SOI) of the various cities and special districts in Solano County (Government Code Section 56430). CKH requires an MSR and SOI update every 5 years.

1.2 – Purpose of the Municipal Service Review

This MSR will provide Solano LAFCO with an informational document and make determinations for each of the seven elements prescribed by CKH. This MSR evaluates the structure and operation of each district and discusses possible areas for improvement, coordination, or changes to the SOI as appropriate. The purpose of the MSR is to collect data in order to provide a comprehensive analysis of service provision by the City of Vacaville (City). The boundaries of the City and proposed SOI are shown in Figure 3-1. Key sources for this study included agency-specific information gathered by reviewing strategic plans, general plans, websites, financial reports, agency audits, research, personal communication, and the Municipal Service Review Guidelines published by the Governor's Office of Planning and Research. The report contains one section for each of the following seven elements as prescribed by CKH:

1. **Growth and Population Projections for the Affected Area.** This section reviews projected growth within the existing service boundaries of the district and analyzes the City's plans to accommodate future growth.
2. **The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence.** A disadvantaged unincorporated community is defined as inhabited territory with a median household income of 80 percent or less of the statewide median income.
3. **Present and Planned Capacity of Public Facilities and Adequacy of Public Services Including Infrastructure Needs or Deficiencies.** This section discusses the services provided including the quality and the ability of the district to provide those services, including a discussion of capital improvement projects currently underway and projects planned for the future where applicable.
4. **Financial Ability of Agencies to Provide Services.** This section reviews the City's fiscal data and rate structure to determine viability and ability to meet service demands. It also addresses funding for capital improvement projects.
5. **Status of and Opportunities for Shared Facilities.** This section examines efficiencies in service delivery that could include sharing facilities with other agencies to reduce costs by avoiding duplication.

6. **Accountability for Community Service Needs, including Government Structure and Operational Efficiencies.** This section examines the City's current government structure, and considers the overall managerial practices. It also examines how well each agency makes its processes transparent to the public and invites and encourages public participation.
7. **Matters Related to Effective or Efficient Service Delivery Required by Commission Policy.** This section includes a discussion of any Solano LAFCO policies that may affect the ability of each agency to provide efficient services.

1.3 – Uses of the Municipal Service Review

The MSR is used to examine the operations of a local agency, identify those agencies that may be unable to perform their mandated services, or identify ways to provide more effective and efficient services. Government Code Section 56375 allows LAFCO to take action on recommendations found in the MSR, such as initiating studies for changes of organization, updating the SOI, or initiating a change of organization.

Studies in anticipation of a change of organization are useful to identify potential issues that may arise during the process. Issues can range from legal barriers to fiscal constraints to concerns of residents and landowners. A study would allow more focused analysis and the opportunity to resolve issues or options before beginning the process.

The MSR also provides the necessary information to help LAFCO make decisions on a proposed SOI update. In evaluating the SOI, the MSR provides the information necessary to determine if the agency has the capability to serve a larger area. The MSR discusses the financial condition of each agency, source of revenues, and projected expenses. It also includes a discussion of the projected infrastructure needs that would allow for expansion of those services. The MSR, however, does not address California Environmental Quality Act (CEQA), but it is one requirement for the SOI update. That requires a separate analysis.

Alternatively, the MSR can recommend changes of organization such as: consolidation, dissolution, merger, establishment of a subsidiary district, or the creation of a new agency that typically involves a consolidation of agencies. Those changes of organization may also require an environmental review, a property tax sharing agreement, and an election.

1.4 – Sphere of Influence

The SOI is defined as "a plan for the probable physical boundaries and service areas of a local agency" (Government Code 56076). The SOI represents one of the most important tools LAFCO uses to "carry out its purposes and responsibilities for planning and shaping the logical and orderly development and coordination of local government agencies" (Government Code Section 56425).

CKH requires LAFCO to adopt an SOI for each city and special district in the county. The SOI serves much the same function for LAFCO as general plans serve for cities and counties: it guides the Commission in its consideration of annexations and other forms of reorganizations. The sphere represents the logical extent of the agency's boundary in the next 5 to 10 years. However, since LAFCO is required to update and review the sphere every 5 years, the sphere

in all practicality has a 5-year planning horizon. When adopting the SOI, the Commission must make the following determinations:

- **Present and planned land uses in the area.** This consists of a review of current and planned land uses, including agricultural and open-space, based on planning documents.
- **Present and probable need for public facilities and services.** This includes a review of the services available in the area and the need for additional services.
- **Present Capacity of Public Facilities.** This section includes an analysis of the capacity of public facilities and the adequacy of public services that the agency provides or is authorized to provide.
- **Social or economic communities of interest.** This section discusses the existence of any social or economic communities of interest in the area if the Commission determines that they are relevant to the agency. These are areas that may be affected by current services provided by the Agency or areas that may receive services in the future.
- **Present and probable need for services to disadvantaged communities.** The Commission must also consider services to disadvantaged communities which are defined as inhabited areas within the SOI whose median household income is less than or equal to 80 percent of the statewide median income.
- A SOI may be amended or updated. An amendment is a relatively limited change to the SOI to accommodate a specific project. Amendments can add or remove territory, address a change in provision of services by an agency, or revise a plan for services when it becomes impractical. Solano LAFCO's policy defines an SOI amendment as requests that are less than 40 acres in aggregate for the agency in the last 12 months.

An update is a comprehensive review of the SOI that includes the map and relevant portions of one or more MSR's. The review allows for the identification of areas that are likely to receive services and to exclude those territories that are not or will not be served in the SOI.

1.5 – California Environmental Quality Act

Public Resources Code Section 21000, *et seq.*, also known as the California Environmental Quality Act (CEQA), requires public agencies to evaluate the potential environmental effects of their actions. This MSR is exempt from CEQA under Class 6 categorical exemption. CEQA Guidelines Section 15306 states that "Class 6 consists of basic data collection, research, experimental management, and resource evaluation activities that do not result in a serious or major disturbance to an environmental resource."

2: Executive Summary

2.1 – The Municipal Service Review

The Municipal Service Review (MSR) has been prepared to comply with requirements of the Solano County Local Agency Commission (LAFCO) as well as State Law. The purpose of this document is to state the City's ability to provide services to lands identified within the existing General Plan and those areas in the Sphere of Influence (SOI) proposed to be annexed. This document is consistent with the Vacaville 1990 General Plan. No new growth areas are identified in this plan.

2.2 – City Profile

The City of Vacaville was surveyed in 1850 and incorporated as a general law city in 1892. Vacaville is located along the Interstate 80 corridor, between the Bay Area and Sacramento. The City is nestled against the Vaca Mountains which form a physical boundary on the westerly side of the City. The Vacaville-Fairfield Greenbelt and City of Fairfield lie to the south; the unincorporated communities known as English Hills and Allendale lie to the north. To the east are agricultural lands and the unincorporated town of Elmira. To the northeast is the Vacaville-Dixon Greenbelt and the City of Dixon. The city at present includes approximately 28.67 square miles with a population of approximately 92,428 per the 2010 Census.

Vacaville's mission is to understand and balance citizens' needs, desires, and resources to achieve the highest possible quality of life for the overall community through the services the City provides.

The City of Vacaville organization is entrusted with broad responsibilities that have a profound impact on citizens' health, safety, convenience, and enjoyment. We carry out the organization's mission in a manner that promotes pride: pride among the citizens in the high quality of life they enjoy in Vacaville, and pride in their city organization for the contributions the City's made on their behalf. The City creates this sense of pride by a commitment to:

1. Excellence and innovation in customer service
2. Open and inclusive decision-making processes
3. Sustaining an organizational culture that values individual contributions, accountability, teamwork, and a "can do" attitude.

The City of Vacaville is a full service city in that it provides all essential urban services. City departments provide water, wastewater, fire, law enforcement, street maintenance, storm drainage, parks and recreation, solid wastes and animal control services.

2.3 – Growth and Population Projections

This section provides a history of past city annexations and sphere of influence changes, past and projected demographic and housing data and employment projections. In 2010 Vacaville had a population in 2010 of 92,428. The population of the areas within the sphere is estimated at 7,362.

Vacaville is in a position to continue to accommodate the growth levels of the 1970s, 1980s and 1990s because 1) developable land is available at reasonable prices compared to the Bay Area. 2) Public services and facilities are available or planned with known financing mechanisms to serve anticipated growth. 3) The potential exists for additional major industrial, business and commercial growth, and accompanying jobs.

By 2020 the estimated population for the City, including those areas within the proposed sphere is 117,300. Growth will also expand to the city limits from 27 to approximately 29.8 square miles.

2.4 – Disadvantaged Unincorporated Communities

There are two unincorporated communities adjacent to Vacaville's City limits: Allendale is located to the north, and the unincorporated town of Elmira to the east. However, based on the legal definition of Disadvantage Unincorporated Communities (DUC), neither Allendale nor Elmira qualifies.

2.5 – Present and Planned Capacity of Public Facilities

The purpose of this section is to review the ability of public facilities to absorb and provide services to new growth areas. Vacaville has sufficient personnel, capacity, and funding mechanisms to provide services to all growth areas identified in the 1990 General Plan.

The City of Vacaville is a full service city with most services being provided by city employees. Vacaville services consist of fire, law enforcement, parks and recreation, street maintenance, solid waste, stormwater, wastewater, and water. There is also an airport within city limits, the Nut Tree Airport, however it is owned and operated by the County.

Animal Control

Other services such as animal control are provided by contract. The City contracts with Humane Animal Services, a non-profit organization for animal control within the City. The City uses the Solano SPCA animal shelter.

Fire

The City provides both fire suppression and emergency medical services from four stations located throughout the City. The four stations are staffed by 89 personnel. Of that total 69 are emergency response personnel. Over the last three years calls for service have increased from 7,785 to 8,570. Most, approximately two-thirds, are calls for emergency medical services.

The City has established a response time standard of 7 minutes 90 percent of the time. This goal is met in most areas of the City. The goal is not met in new partially built out areas. A new fire station, Station 75, is planned to serve Vanden Meadows and Southtown to help meet response standards in those areas.

Law Enforcement

The Vacaville Police Department is staffed by 153 full time staff including 97 sworn officers. There are 57 non-sworn budgeted full-time staff and approximately 40 part-time non-sworn staff,

of which 34 are crossing guards. In 2010 there were 1.05 sworn officers per thousand population. In 2013 each officer averaged 941 calls for service.

The City has established a response time standard for the Police Department of 6 minutes for priority one calls and 15 minutes for priority two calls. At present, response times exceed the standards with an average of 7.1 minutes for priority one and 15.54 minutes for priority two calls.

Law enforcement is funded through the General Fund. New subdivisions generally include funding for law enforcement through Community Facilities District assessments as part of the development agreement. An example is the Vanden Meadows Specific Plan area, which is in the City's SOI and will be before LAFCO for a request to annex into the City limits in 2014. As part of the Vanden Meadows project approval, the area is required annex into the Southtown Community Facilities District.

Parks and Recreation

The City park system includes approximately 285 acres of developed parks, 2,567 acres of open space, and 14 recreation centers. Facilities are maintained by the Public Works Department.

The City offers a wide range of recreation programs and classes for all residents from toddlers to seniors. Community centers are designed for specific sectors of the community and provide a wide range of public events. Neighborhood centers are operated by the City of Vacaville Community Services Department and primarily offer afterschool programs.

Although the City does not currently have a Quimby Ordinance (an ordinance that requires developers to set aside land, donate conservation easements, or pay fees for park improvements), new residential developments are required to include acreage for new parks through Development Agreements. The City is considering updating the Park Development Impact Fee, creating a citywide park and facility tax, operating on a "pay-to-play" basis for programs, and reevaluating shared cost contracts in the City 2010 General Plan Update that is in progress.

Public Works

According to the Director of Public Works, Public Works has sufficient staff; 40 full-time staff and approximately 10 part-time laborers; with responsibilities related to design, construction, and maintenance of the City's roadways and infrastructure. New streets are installed at the expense of developers as conditions of approval for direct impacts caused by new construction development.

Vacaville City Coach operates six local fixed routes that provide coverage throughout the City. Vacaville City Coach operates a fleet of fifteen (15) 35-foot, low-floor, compressed natural gas (CNG) buses for fixed route service.

Solid Waste

Vacaville contracts with Recology Vacaville Solano for solid waste and recyclable material collection. Vacaville's disposal rate of 5.5 pounds person exceeds the California Integrated Waste Management Board CIWMB target of 6.5 pounds per person.

Solid waste collected from Vacaville is deposited at the Hay Road Landfill with a capacity of 37 million cubic yards. The landfill has 30.8 million cubic yards available and is not expected to reach capacity until 2069.

Stormwater

The City of Vacaville operates a drainage system that serves the majority of areas within the existing City limits. The balance of the community is served by the Solano County Water Agency (SCWA).

The storm drains empty into a network of creeks which flow in a general east-southeasterly direction and ultimately drain into the Sacramento River via Cache Slough. A network of drainage pipes within the City's streets was designed to handle the runoff from a 10-year storm. The natural portions of the creeks generally do not have adequate flow capacity to carry a 100-year storm event. Four major overflow areas within the City have been identified for major storm events. The downstream, improved channels of Horse and Gibson Canyon Creeks have some excess capacity available; however, these creeks are tributaries of Alamo and Ulatis Creeks.

The City's 1990 General Plan calls for the ultimate construction of upstream regional detention basins to reduce the peak flows within the major storm channels on Alamo and Ulatis Creeks. The City is currently implementing measures to reduce flooding through construction of large regional upstream detention basins.

Wastewater

The City of Vacaville owns and operates the Easterly Wastewater Treatment Plant (WWTP), located in Elmira, provides treatment of wastewater from residential, commercial, and industrial dischargers throughout the City. The Easterly WWTP has a design flow capacity of 15 million gallons per day (mgd) sanitary base flow and 55 mgd peak hour wet weather flow. The existing sanitary base flow (SBF) and 55 mgd peak hour wet weather flow (PHWWF) at the Easterly WWTP has exceeded 40 mgd on two occasions in the past ten years. The City anticipates completion by 2015 of improvements to collection system facilities that are expected to approach or reach capacity within five years.

Water

The Vacaville water system receives water from several sources, including Solano Project water from the Lake Berryessa reservoir, State Water Project water, Settlement Water from the North Bay Aqueduct (NBA), and groundwater from local city wells. Water supply for the City comes from two sources: surface water and groundwater. Water supply from these sources totals 42,098 acre feet/year (AFY) of which 8,000 AFY are derived from groundwater.

Between 2005 and 2009 total demand ranged from 17,694 acre feet (AF) to 19,391 AF, less than half the available supply. The 2012 Water Supply Assessment concludes that there is excess water supply to meet water demand through the year 2035.

In 2003, the City began developing a Non-Potable Water Master Plan for the use of both recycled water generated at the Easterly WWTP and non-potable water provided by (Solano Irrigation District (SID)). Preliminary planning estimates indicate that the necessary infrastructure

will be in place and tertiary treated recycled water will be available for delivery by 2015, which will reduce the demand on potable water sources. Delivery estimates for 2015 currently total 1,175 AFY.

2.6 – Financial Ability to Provide Services

The purpose of this section is to evaluate factors affecting the financing of needed improvements and services. In addition, the City is to demonstrate that it has or will have financing ability to fund existing and/or future municipal infrastructure and services.

The City Operating Budget for FY2013/14 totals \$137,598,689, of which \$66,032,037 is the General Fund portion. The proposed FY2013/14 operating budget for the RDA Successor Agency is \$10,380,673 and the Capital Improvement Program budget totals \$15,726,743. Two-thirds of general fund revenues go to fire (26%) and law enforcement (41%), while 10% only covers administrative costs. The general fund has experienced shortfalls in two of the last five years. The City uses reserves to balance shortfalls.

Property tax comprises 29% and sales tax 31% of General Fund revenues, Fees (12%) and Measure G excise tax (12%) represent the other large general revenue sources. Revenue sources for enterprise funds are primarily charges for services and assessments.

2.7 – Status and Opportunities for Shared Facilities

The purpose of this section is to identify practices or opportunities that may help eliminate unnecessary costs, including identification of duplicative/overlapping services with other agencies. For example:

1. the City uses a budget procedure and competitive bidding process to ensure avoidance of unnecessary costs associated with obtaining outside services and capital improvements construction;
2. the City has mutual aid agreements for fire and police as well as automatic aid agreements with neighboring jurisdiction for fire emergencies;
3. the City of Vacaville has worked with the City of Dixon, City of Fairfield, and Solano County to create permanent open space buffers between these communities;
4. the City of Vacaville works with Solano Transportation Authority (STA), who works with local municipalities in providing local and regional transit service;
5. the City shares the Hay Road Landfill with Vallejo and Dixon;
6. Vacaville and Fairfield benefit from the shared North Bay Regional Water Treatment Plant; and,
7. the City is committed through its strategic plan to provide services in the most efficient manner possible.

2.8 – Government Structure and Accountability

The purpose of this section is to identify opportunities where different government structures could provide services within the sphere of influence, to evaluate the accessibility of the governing body and public participation and to describe efforts to maintain and improve municipal operations.

Vacaville was incorporated in 1892 as a general law city, governed by a five-member Council, with the Mayor serving as presiding officer. The Mayor and four Council members are elected at-large to serve four-year terms. All meetings of the City Council and Planning Commission are televised live on local Channel 26. The City communicates with the public and encourages public participation through its newsletter, website, and annual open house.

The City Council is served by several advisory groups. These commissions are composed of residents appointed by the Council. Most actions taken by a commission are then heard and acted upon by the City Council.

2.9 – LAFCO Policies Affecting Service Delivery

Several of LAFCO's policies may affect the operation of the City. As the City updates and amends its general plan and sphere of influence, the revised LAFCO sphere policy will guide the process. The new sphere policy allows for near term and long term spheres, where the near term sphere includes territory that will be proposed for annexation in the next five years. The long term sphere is designed to include territory that will be served in the next 5 to 20 years.

In the past, the City has received many requests for out of area services. Government Code Section 56133 in CKH describes the conditions that LAFCO may allow out of area services. Generally out of area services are permitted if the subject territory is within the sphere and annexation is imminent. An exception is for health and safety issues. LAFCO policies identify conditions under which qualify as a health and safety issue.

Often when an area is to be developed it is annexed to the City and is detached from the affected Special Districts. LAFCO's Standard 11 allows for special districts to be compensated for loss of revenue. The compensation formula is determined by the City and the special district. If no agreement is reached the LAFCO Commission makes the final decision.

3: City Profile

Vacaville is located along the Interstate 80 corridor, between the Bay Area and Sacramento. The City is nestled against the Vaca Mountains which form a physical boundary on the westerly side of the City. The Vacaville-Fairfield Greenbelt and City of Fairfield lie to the south; the unincorporated communities known as English Hills and Allendale lie to the north. To the east are agricultural lands and the unincorporated town of Elmira. To the northeast is the Vacaville-Dixon Greenbelt and the City of Dixon. The city boundaries and its current sphere of influence are shown in Figure 3-1, attached.

In 1841, the Mexican government granted ten square leagues named Los Potos Rancho in what is now northern Solano County to Juan Felipe Peña and Juan Manuel Vaca. The Pena Adobe, the home of the Pena family has been restored and is located in Lagoon Valley. In 1850, Juan Manuel Vaca sold a

nine square mile plot of land from his Los Putos rancho to William McDaniel, a rancher and land developer. They agreed that McDaniel would lay out a town named "Vacaville" on one square mile of the land. In 1851, the town was surveyed and a plat filed with Solano County. The town of Vacaville became a trade and service center for the Vaca, Pleasants and Lagoon valleys, with an economy based almost entirely on fruit raising. The climate gave Vacaville's early-ripening fruit and an advantage in the market, though lack of irrigation limited production in the area. Vacaville was incorporated in 1892 as a general law city. (Source, Vacaville General Plan and Vacaville history book)

After World War II the local economy expanded and was influenced by Travis Air Force Base, Basic Vegetable Products Company and the California Medical Facility. In the 1970s and 1980s, Bay Area job growth, coupled with industrial development in the I-80 corridor, spurred both residential and commercial development in Vacaville. Prior the 1980s, the most prominent landmarks in Vacaville were the Nut Tree which was attracted visitors from the highways, and the Basic American Vegetable which was the source of the sweet aroma of onions that permeated the air near I-80. Both of the landmarks are now closed, however, their closure has opened up new opportunities for infill growth spearheaded by the Vacaville Redevelopment Agency. The Basic American Vegetable site was redeveloped into an attractive destination with a theater and restaurants. The former processing plant building was transformed into a skating center. Plans are underway for the Nut Tree site to be transformed into an upscale attraction with a hotel, shopping and amusements, with a design theme based upon the Nut Tree, including the retention of the small-scale ride-on train.

Growth continued in the 1990s with an expansion in the City's regional retail shopping sector and industrial sector, especially the attraction of several biotechnical firms to the City's industrial parks. While the City has continued to grow, both in response to local and regional needs, the City has made the transition from a small agricultural community of a few thousand residents to a suburban city with about 90,000 residents in a major transportation corridor and retained many of its small town qualities.

In 1972, state law gave LAFCOs the power to determine spheres of influence for cities and special districts. More recently, changes in state law known as the Cortese-Knox-Hertzberg Local Organization Act of 2000 direct LAFCO to review a sphere of influence every five years following a Municipal Service Review. State law defines a sphere of influence as "a plan for the probable physical boundaries and service area of a local agency as determined by LAFCO." Solano LAFCO first designated a sphere of influence for Vacaville in 1973. The 1973 sphere of influence for Vacaville encompassed a much larger geographic area than the present sphere of influence. While the SOI was expanded in some areas during the past 40 years, LAFCO also removed large areas from the SOI to be consistent with the Urban Service Area defined in the Vacaville General Plan. Table 3-1 describes amendments to the sphere of influence.

Table 3-1 - Amendments to the Vacaville Sphere of Influence

YEAR	NAME	DESCRIPTION
1973	Initial Adoption	Adoption of the first SOI. Included lands north to Midway Road/Cantelowe Road and east to Lewis Road.
1982	General Revision	Following adoption of the 1980 General Plan, the SOI was expanded to include: northerly portion of the Vine Street area, portions of the California Drive area, the Foxboro area and other smaller properties.
1986	Lagoon Valley	The remainder of Lower Lagoon Valley was added to the SOI; the park was already within the City limits at the time. At the same time, approximately 3,000 acres in easterly Vacaville, located between Leisure Town and Lewis Roads and north of Elmira Road was removed from the SOI.
1991	Spring Lane	This 53 acre site, planned for residential development and public open space, is located on the west side of the City was added to the SOI. A minor amendment was adopted by LAFCO concurrent with approval of the annexation.
1992	General Revision	Following adoption of the 1990 General Plan, the following areas were added to the SOI: Part of the Vacaville-Fairfield Greenbelt, planned open space on the west side the City, the area to the east of Foxboro, City-owned lands adjacent to the City's wastewater treatment plant, and a 1,500 wide area east of Leisure Town Road. At LAFCO's request, the City agreed to the removal of the following areas not designated within the General Plan Urban Service Area: northwest area properties generally north of the Rice-McMurtry planning area, Midway Road/I-80 areas, Locke-Paddon rural residential areas, and other properties.

Source: City of Vacaville Sphere of Influence records

The City of Vacaville encompasses 28.67 square miles as of January 1, 2014. Since 1980, when the City was approximately 19 square miles, there have been numerous annexations to the City to allow for urban development in the community. A list of all annexations to the City since 1980 is shown in Table 3-2.

Table 3-2 - Annexations to City of Vacaville, 1980 through 2013

YEAR	ANNEXATION NAME	LAND USE	ACRES
1980	Cotting Lane	Industrial	6.63
1980	Cal Com	Residential	92.18
1980	Masson Land	Commercial	34.89
1980	Allison Business Area	Commercial, Office, Residential	52.50
1981	Kirkpatrick-Power Ind. Pk.	Industrial	275.00
1981	Garry Chatfield	Residential	3.35
1981	Hawkins Com'l	Commercial	19.74
1982	Burton Estates	Residential	19.50
1982	Alonso	Industrial	8.97
1982	Chevron	Industrial	17.40

YEAR	ANNEXATION NAME	LAND USE	ACRES
1982	Ray, Hawkins, City	Commercial/Public Facilities	59.39
1982	Hayme, Toshio, Sumiko	Public Facilities	1.73
1982	CCC Associates	Commercial/Residential	29.70
1984	Hidden Valley Est.	Residential	40.47
1985	Gonsalves Lockie	Residential	581.50
1985	Vaca Valley Hospital	Public/Hospital	26.38
1986	Heritage Place	Residential	12.10
1986	Christian Life Center	Church	22.00
1986	UC Regents	Residential	157.42
1987	Orchard Place	Residential	17.50
1988	Hilden	Residential	153.80
1988	N. Vine Street Estates	Residential	58.90
1989	Rainbow Land	Industrial	37.72
1989	Mark III	Industrial	0.94
1989	Canyon View/Vine St.	Residential	78.20
1990	Cammarota	Industrial	10.25
1990	Cotting Lane	Industrial	1.96
1990	Spring Lane	Residential	4.50
1990	Brazelton	Public Facilities	2.97
1990	Burton Estates	Residential	22.20
1991	California Drive	Residential	3.44
1991	Cultural Center	Public Facilities	52.90
1991	Lagoon Valley	Mixed Use/Public Open Space	1,842.60
1992	Farmer Swanson	Residential	7.40
1992	Spring Lane II	Residential/Open Space	52.80
1992	Cooper Station	General Plan Residential	106.80
1994	Easterly WWTP Lands	Public Facilities	143.50
1995	Old Rocky/Vine Street	Residential/Public Open Space	172.00
1995	North Village	Mixed Use	792.00
1996	Richards	Residential/Office	44.00
1997	Big O	Industrial	4.90
2002	Quinn Road	Mixed Use	61.61
2002	Alamo Place/Military Housing	Residential	82.44
2005	Rice Mcurtry	Residential	256.1
2005	Southtown	Residential	332.85
2005	Moody	Residential	39.98
2005	Meadowood	Residential	20.48
2005	Browns Valley	Residential	158.10
2006	Mariani	Industrial	99.75

Source: City of Vacaville Annexation Files

4: Growth and Population Projections

The City of Vacaville has experienced steady and rapid growth since 1940. As shown in Table 4-1, the population doubled every ten years between 1940 and 1980. The population increased approximately fifty percent between 1980 and 1990. The total population has increased from 1,608 in 1940 to 92,428 in 2010. This tremendous growth has changed Vacaville from a small agricultural community to a modern, urban city with a full range of land uses and development potential. It should be noted that the total population in Vacaville includes persons that live in group quarters, primarily the California Medical Facility (CMF) and the California State Prison, Solano (SOL). The household population according to the 2010 Census was 92,428. The population at the State facilities as of January 22, 2014 was 6,153, compared to a 1980 population of approximately 2,000 inmates.

The growth experienced by the City since 1940 has been substantially greater than that experienced by Solano County as a whole. Table 4-1 also indicates the comparable growth of Solano County and the nine county Bay Area region over eighty years.

The growth of Vacaville and other communities on the periphery of the Bay Area has been fueled by the availability of housing at relatively affordable costs and the decentralization of employment centers. Persons with jobs in the Bay Area found that they could afford housing and enjoy a better quality of life in communities such as Vacaville. At the same time, thousands of new jobs within an acceptable commuting distance were established in Solano and the neighboring Bay Area counties of Contra Costa and Alameda.

Vacaville is in a position to continue to accommodate the growth levels of the 1970s, 1980s and 1990s because of several factors, including:

- Developable land is available at reasonable prices compared to the Bay Area.
- Public services and facilities are available or planned with known financing mechanisms to serve anticipated growth.
- The potential exists for additional major industrial, business and commercial growth, and accompanying jobs.

These factors, combined with the ongoing demand for housing by commuter households, result in a climate that dictates sustained growth for Vacaville.

Table 4-1- Population Growth in Vacaville, Solano County and Bay Area, 1940-2010

YEAR	VACAVILLE		SOLANO COUNTY		BAY AREA	
	Population	Increase	Population	Increase	Population	Increase
1940	1,608	---	49,118	---	1,734,308	---
1950	3,169	97.1%	104,833	113.4%	2,681,322	54.6%
1960	10,897	243.8%	134,597	28.4%	3,638,371	35.7%
1970	21,690	99.1%	171,989	27.8%	4,628,371	27.2%
1980	43,367	99.9%	235,203	36.8%	5,179,793	11.9%
1990	71,479	64.8%	339,471	44.3%	6,020,147	18.1%
2000	88,625	23.9%	394,542	16.2%	6,783,760	12.7%
2010	92,428	4.3%	413,344	4.8%	7,150,739	5.1%

Source: City of Vacaville. 2004. *City of Vacaville Municipal Service Review and Comprehensive Annexation Plan*. and U.S. Census Bureau

Increase in Housing Stock

The history of residential growth in Vacaville provides insight to future growth. Table 4--2 details the historic increase in dwelling units.

The average number of units added each year from 1980 to 2013 was 668. Table 4-2 shows that there was a slow growth in housing units in the early 1980's, consistent with the recession, followed by record residential growth which included a near doubling in apartment units in the City of Vacaville between 1986 and 1990. Growth between 1991 and 2013 has been at an average rate of 514 units per year. The Planned Growth Ordinance regulates residential growth such that infrastructure and services are not overloaded.

Table 4-2 - Annual Increase in Housing Stock 1980-2013¹

YEAR	HOUSING UNITS			
	SINGLE FAMILY	MULTI FAMILY	MOBILE HOMES	TOTAL
1980	336	285	--	621
1981	171	160	--	331
1982	61	21	--	82
1983	136	52	--	188
1984	167	42	--	209
1985	271	126	--	397
1986	440	1541	--	1,981
1987	671	334	--	1,005
1988	1,088	67	--	1,155
1989	1,743	71	--	1,814
1990	1,523	39	--	1,562
1991	451	0	--	451
1992	615	95	--	710
1993	461	3	--	464
1994	412	0	--	412
1995	371	0	--	371
1996	388	5	--	393
1997	417	0	--	417
1998	380	379	--	759
1999	498	219	--	717
2000	359	80	--	439
2001	480	78	--	558
2002	228	313	--	541
2003	285	171	--	456
2004	202	7	--	209
2005	268	22	--	290
2006	292	2	--	294
2007	263	64	--	327
2008	142	232	--	374
2009	304	1	--	305
2010	214	0	--	214
2011	140	2	--	142
2012	97	0	--	97
2013 ³	117	222	--	339
TOTAL	11,952	4,080	736 ²	16,033

Source: Community Development Department, Building Division, 2013

Notes: 1. The data is based upon final occupancy of units during the calendar year.

2. Mobile home units represent a cumulative increase over the entire term. No units have been added since 1990.
3. 2013 year to date through 10/16/13.

Population and Housing Projections

Rapid growth in Vacaville is projected to continue through the General Plan Buildout, as shown in Table 4-3. The Vacaville General Plan provides for a population range of approximately 110,500 to 130,000 at Buildout. This is based on information from the Land Use Element of the General Plan. The population is defined as the "total population", including 10,000 inmates housed at the California Medical Facility and California State Prison Solano. This projection range is based upon development occurring at the low to high end of permitted land use intensities. The General Plan continues the policies going back to 1980 which call for the development of a compact and efficient community that minimizes the conflicts between urban and agricultural uses. Growth continues to be directed principally toward less productive agricultural lands in the northwest and southeastern areas. The General Plan continues to seek the major objective of providing a more balanced and diverse community in terms of greater housing choice, greater economic growth, more local jobs, additional social and cultural amenities and enhanced governmental revenues.

Plan Bay Area: Strategy for a Sustainable Region 2013 provides the most recently accepted estimate of future City growth. ABAG indicates a population of 117,300 in 2020. This figure is within the range of the 1990 General Plan projection for 2015 (108,000 to 124,000). It should also be pointed out that the ABAG projection includes growth anticipated within the City of Vacaville sphere of influence and area intended to be annexed in the next ten years, areas like the Locke Paddon Colony and Mills Lane areas as well as a large inmate population. The General Plan estimates that at Buildout of the designated residential land there will be a range of approximately 37,000 to 44,500 dwelling units in Vacaville. These figures are consistent with ABAG’s projection of 32,980 households in 2015. This compares to the 32,170 dwelling units estimated as existing of January 2010.

Table 4-3 - Population ¹ and Housing Projections

	YEAR			
	2010	2015	2020	2025
GENERAL PLAN				
Population ^{2,2,5}	103,600	110,800	116,800	122,300
Housing Units ^{2,5}	32,814	34,834	36,256	39,256
ABAG ³				
Population ²	99,700	102,600	105,000	107,300
Households ^{2,4}	32,170	32,980	33,900	34,870

Source: 1990 General Plan, ABAG Plan Bay Area, 2010 US Census Bureau

Notes:

1. Population is defined as total population, includes a large group quarters inmate population.
2. 2010 figures are from the U.S. Census Bureau.
3. ABAG Plan Bay Area.
4. The ABAG data for housing units is actually households, which may be up to 5% less than housing units because of vacancy factors.
5. Vacaville population, household, and jobs data reported at the city level by ABAG.

Employment Projections

ABAG also forecasts the jobs and employment for Bay Area communities. Preliminary data indicates that total employment in Vacaville will increase by about 23% between 2015 and 2030. These projections indicate that growth in Vacaville will be supported by the creation of about 9,000 new jobs in the City, for a total of 38,490 jobs. This compares to an ABAG estimate of 28,380 jobs in Vacaville as of 2010. The City projects a total of 53,824 jobs within Vacaville by the build out of all the lands identified by the 1990 General Plan. Some new jobs in the horizon in Vacaville include the expansion of Genentech, ALZA, and Kaiser; new industries such as Designerx Pharmaceuticals Inc and IKON; and the continued growth and development of Nut Tree. This projection is based on non-residential development forecasts generated in conjunction with City impact fee studies. These new jobs will help to create a balance between housing and employment and will result in more residents who live and work in Vacaville rather than commuting to jobs in the Sacramento or Bay Area. It should be noted that the build out of non-residential land uses within the 1990 General Plan, is projected to occur beyond 2015. Thus, there is the potential for substantially more jobs than projected by ABAG.

The existing job housing ratio is 0.9 jobs per each housing unit, using data from ABAG and the 2012 U.S. Census. Based on housing and employment projections in the 1990 General Plan, at buildout the jobs to housing ratio will increase to 1.3 jobs per housing unit.

Table 4-4 identifies areas expected to annex within the next five years, or near-term annexations and provides a summary of the size and land use potential of each area. The proposed annexations from 2014 to 2019 would add 650.9 acres to the City, of which 269.7 would be preserved as natural open space. This would increase the existing City area from approximately 27 to approximately 29.8 square miles.

Determinations:

4.1 Vacaville had a population in 2010 of 92, 428. The population of the sphere is estimated at 7,362.

4.2 Vacaville is in a position to continue to accommodate the growth levels of the 1970s, 1980s and 1990s because 1) developable land is available at reasonable prices compared to the Bay Area. 2) Public services and facilities are available or planned with known financing mechanisms to serve anticipated growth. 3) The potential exists for additional major industrial, business and commercial growth and accompanying jobs.

4.3 The estimated population for the City and its sphere is 117,300 by 2020. Growth will also expand to the city limits from 27 to approximately 29.8 square miles.

Table 4-4 - Near-term Planned Growth Areas, Years 1 through 5

SITE ²	PLANNED LAND USE					
	Residential (Units) ¹	Residential (Acres)	Commercial (Acres)	Industrial/ Business Park (Acres)	Open Space	Schools, Parks and Other (Acres)
A – Browns Valley Rd/ McMurtry Lane	24	120	--	--	--	--
B – Aldridge Road	11	36	--	--	--	--
D – Interstate 80/ Walnut	--	--	18	--	--	--
E – Maple Road/ Leisure Town Road	9	31	--	--	--	--
F – Orchard/ Fruitvale	187	21	--	--	--	6
G – Gibson Canyon	305	106	--	--	--	--
H – Vine Street	135	132	--	--	--	--
I – W. Open Space	--	--	--	--	260	--
K – Vanden – South	756	204.9	--	--	9.7	48
TOTALS³	1,427	650.9	18	--	269.7	54

Source: City of Vacaville. 2004. *City of Vacaville Municipal Service Review and Comprehensive Annexation Plan*.

Notes:

1. Based on midpoint of the land use density range of the General Plan
2. Strike throughs represent annexations that have been completed.
3. Totals are recalculated to subtract completed annexations.

5: Disadvantaged Unincorporated Communities

The Commission is required to provide written determinations with respect to the location and characteristics of any disadvantaged unincorporated communities (DUC) within or contiguous to the sphere of influence. The California Government Code Section 56033.5 defines a disadvantaged unincorporated community as an inhabited territory (12 or more registered voters) with an annual median household income that is less than 80 percent of the statewide annual median household income.

In 2012, the median household income for the State was \$61,400. The table below represents the 2012 median household incomes for all Census Designated Places (CDP) in Solano County. While Elmira’s median household income falls below the State’s, it is approximately 84% of the State’s value and therefore does not qualify as a DUC.

Table 5-1 - Solano County CDP 2012 Household Income

Solano County CDP	Median Household Income	Percentage of the State’s Household Income (\$61,400)
Allendale CDP	\$89,984	147%
Elmira CDP	\$52,125	84%

Source: CDOF 2013

Determinations:

5.1 There are no disadvantaged unincorporated communities within or contiguous to the sphere of influence.

6: Present and Planned Capacity of Public Facilities

The City of Vacaville is a full service city. That is most services are provided by city employees. Vacaville services consist of fire, law enforcement, parks and recreation, street maintenance, solid waste, stormwater, wastewater, and water. There is also an airport within city limits, the Nut Tree Airport, however it is owned and operated by the County. Other services such as animal control are provided by contract.

6.1 – Animal Control

Vacaville is one of five cities contracted with Humane Animal Services (HAS), a non-profit organization for animal control within the City. Animals can be taken to SPCA of Solano; an independent non-profit animal shelter; located on Peabody Road on land owned by the State Prison Department and not in the jurisdiction of Vacaville. Additional shelter services are provided by Solano County Animal Care Services located on Clay Bank Road in Fairfield.

Determination:

6.1 The City contracts with Humane Animal Services, a non-profit organization for animal control within the City. The City uses the SPCA of Solano's animal shelter.

6.2 – Fire

The Fire Department currently has four stations: Station 71 on South Orchard Avenue in the northwest; Station 72 on Ulatis Drive in the east; Station 73 on Eubanks Court in the in the Interchange Business Park and Station 74 on Alamo Drive in the south. Station 75 will be a new station located in Southtown and is currently in design review process. Administrative offices are located at City Hall.

The Fire Department provides four different types of services including fire suppression, emergency medical service, emergency response (including non-medical rescue, hazardous material spills and public assistance calls), and non-emergency services including public education, fire prevention programs, Code Compliance, and permit and inspection services.

The Vacaville Fire Department has a staff of 82 persons providing services 24 hours per day. A total of 69 emergency response personnel work on three operation shifts, with a minimum daily shift staffing of 19 emergency response personnel plus one Battalion Chief. The Fire Department is currently able to dispatch three engines, one truck, one medic unit and one Battalion Chief to reported structure fires. All engines are Class A pumpers capable of pumping 1,500 gallons per minute. Other emergency vehicles prepared to combat fire include a wildland fire apparatus, and a medium-rescue squad unit.

Calls for service for the Fire Department have been carefully tracked since 2011; Table 6-1 shows the number of call for service based on emergency medical service (EMS) and other types of calls.

Table 6-1 - Vacaville Fire Department Calls for Service

	2011	2012	2013
EMS	5,375	5,382	5,556
Other	2,410	2,599	3,014
Total	7,785	7,981	8,570

Source: Drayton, 2014

In September of 2003, the City Council adopted a Fire Department emergency response performance measurement of arriving at emergency calls within 7 minutes of a call being answered by Dispatch, 90% of the time. This "Response Time" includes the time it takes for a dispatcher to process the call, emergency crews to be alerted and turnout, and travel time from the station to the scene of emergency.

This goal is met in most areas of the City. Currently the City does not meet the response time goal in the new developments that are partially built out; such as Southtown and Cheyenne/Rice McMurtry. However, through project specific environmental review, the City identified where a new fire station or relocation of an existing fire station will be needed to meet a citywide response time goal of seven minutes. New fire stations are planned to serve the Lagoon Valley development area; and the Southtown and Vanden Meadows development areas will be served by the new Station 75. A new and/or relocated fire station is also planned for the Cheyenne, Knoll Creek, and Rogers Ranch developments in the northeast part of Vacaville. With the creation or relocation of fire stations, the City is expected to be able to meet the response time goals.

Determinations:

6.2.1 The City provides both fire suppression and emergency medical services from four stations located throughout the City.

6.2.2 The four stations are staffed by 89 personnel. Of that total 69 are emergency response personnel.

6.2.3 Over the last three years calls for service have increased from 7,785 to 8,570. Most, approximately two-thirds, are calls for emergency medical services.

6.2.4 The City has established a response time standard of 7 minutes 90 percent of the time. This goal is met in most areas of the City. The goal is not met in new partially built out areas. A new fire station, Station 75, is planned to serve Vanden Meadows and Southtown to help meet response standards in those areas.

6.3 – Law Enforcement

The Police Department provides patrol and detective services. In addition, the Police Department has a special weapons and tactics team, a youth services section, and K-9 units. Among the special units are the Family Investigative Response and Services Team (FIRST) that handles domestic violence, adult abuse, and child abuse.

Police personnel are primarily housed within the Police Department building adjacent to City Hall. Some personnel are also located in satellite offices such as the FIRST offices on Cernon Street, and offices located at two high schools and three middle schools (Youth Services Section, offering a diversion program, guidance counseling, and other services for youth and their families).

The Vacaville Police Department is staffed by a full-time budgeted staff of 153, including 97 sworn officers. There are 57 non-sworn budgeted full-time staff and approximately 40 part-time non-sworn staff, of which 34 are crossing guards. In 2010, the Police Department had a ratio of 1.05 sworn officers per 1,000 population. Each shift staffs between 6 and 8 sworn personnel. Natural attrition and a variety of long-term leave scenarios keeps the number of officers actually handling calls for service below the authorized strength. No Council approved level of police staffing or service exists for the Police Department. However, performance measures were adopted which aid in determining appropriate staffing levels.

The Police Department uses an array of criteria to measure its performance, including average response time and number of calls per officer per year. The Department currently has an average response time to priority one calls of 7.1 minutes, and an average response time to priority two calls of 15.54 minutes. These current response times currently exceed the Department's adopted standard of 6:00 minutes for priority one calls, and 15:00 minutes for priority two calls and are the result of minimal staffing of the Police Department. In 2013, there were 941 calls per officer per year, higher than the 700 annual calls that the department targets per officer.

As the City experiences additional growth and annexations, there will be an increased call volume for Police Department services, which are funded through the City's General Fund. Additional sworn staff will continue to be provided as necessary to keep pace with development and meet the needs of the community. Increased costs associated with providing police services to new annexation areas is sometimes paid by project applicants, as negotiated with development agreements. For example, for the North Village, Southtown, Rice McMurtry, and Lagoon Valley projects, Community Facilities Districts have been established to provide ongoing funding to mitigate the additional cost of providing public safety services. The proposed Vanden Meadows project will be annexed into the Southtown Community Facilities District.

Determinations

6.3.1 The Vacaville Police Department is staffed by 153 full time staff including 97 sworn officers. There are 57 non-sworn budgeted full-time staff and approximately 40 part-time non-sworn staff, of which 34 are crossing guards. In 2010 there were 1.05 sworn officers per thousand population.

6.3.2 In 2013 each officer average 941 calls for service.

6.3.2 The City has established a response time standard of 6 minutes for priority one calls and 15 minutes for priority two calls. At present response times exceed the standards with an average of 7.1 minutes for priority one and 15.54 minutes for priority two calls.

6.3.3 Law enforcement is funded through the General Fund. New subdivisions generally include funding for law enforcement through Community Facilities District assessments as part of the development agreement. Vanden Meadows will be annexed into the Southtown Community Facilities District.

6.4 – Parks and Recreation

The City Community Services Department is responsible for providing park and recreation services for residents of the City of Vacaville. The Recreation Division oversees all City sponsored recreation programs and facilities while Park Planning develops master plans and conceptual designs for City parks and facilities. The service area boundary is the incorporated boundary of the City.

The following summarizes the park facilities operated by the City:

- 18 neighborhood parks totaling 89.3 acres
- 10 neighborhood-school parks totaling 42.2 acres
- 8 community parks totaling 153.2 acres
- 42 public/urban open space and detention basins totaling 2,567 acres
- 2 city parks
 - ❖ Centennial Park totals 138 acres (80 acres have been developed)
 - ❖ Lagoon Valley Park totals 388 acres (includes 106 acre Lagoon Lake)
- 14 recreation centers

Parks: The City adopted park and recreation facility standards as part of the 1992 Comprehensive Parks, Recreation and Open Space Master Plan. The 1992 Master Plan included goals and policies to ensure adequate parks and recreation facilities are available to the community. The City is committed to developing a high quality public park system that provides varied recreational opportunities accessible to all Vacaville residents. The City’s General Plan organizes parks into four categories: neighborhood, neighborhood school, community, and city parks. The park service standard for the provision of parks is based on a ratio of 4.5 acres of developed parkland per 1,000 Vacaville residents. Table 6-2 summarizes the existing parkland service levels.

Table 6-2 - Parkland Service Levels

Park	Size	Park Standards	Existing Park Acreage	Estimated Need for Existing Population
Neighborhood Park	6-9 acres	1.8 acres/1000	111.1	150
Community Park	10-40 acres	1.7 acres/1000	113.2	142
City park	100+ acres	1.9 acres/1000	35.7	83
Total		4.5 acre/1000	260	375

Source: City of Vacaville: Recreation Needs Assessment

The City is currently deficient in meeting its park service standards for both neighborhood and city park categories. To reach the City’s adopted park service standards; Vacaville would need an additional 39 acres of developed neighborhood parks, 29 acres of developed community parks, and 47 acres of city parks, for a total of 115 acres of developed parkland. To this end, the City has adopted the *Revised 2002 Comprehensive Parks, Recreation and Open Space Master Plan*, which covers needs for twenty years. The plan includes an assessment of future park and recreation needs, an action plan to provide the funding to meet City needs, and a schedule for the acquisition, development, and maintenance of facilities.

The City also has an extensive off-street trail system along creek ways and other corridors. neighborhood, neighborhood-school, community, and city parks contain both passive and active recreational uses while public/urban open space areas are focused on passive uses and recreation centers on active uses. The City’s Public Works Department maintains all City-owned parks and recreation facilities.

Facilities: To assess the capacity of the park and recreation system to serve the recreation demand, a facilities inventory was completed in as part of the 2013 Recreation Needs Assessment. This included both City-owned facilities and local commercial facilities. Level of service for facilities is described in the 1992 Master Plan as a ratio of one facility per number of residents. Table 6-3 demonstrates the approved recreation facilities level of service standards, the number of existing City facilities, and the deficiencies of existing facilities compared to the approved standard.

Table 6-3 - Analysis of City Facilities Standards and Needs

Type of Facility	Recommended LOS Ratio	Existing City Facilities	Need Based on Population	# of Deficient Facilities
Baseball/Softball fields	1/2,750	44	30.5	0
Basketball Courts	1/5,000	15.5	16.7	1.2
Community Centers	1/32,000	2	2.6	0.6
Football/Soccer fields	1/4,000	12	20.9	0
Gymnasium	1/32,000	1.3	2.6	1.3
Neighborhood Centers	1/13,000	9	6.4	0
Senior Center	1/64,000	1	1.3	0.3
Swimming Pool	1/32,000	3	2.6	0
Tennis Courts	1/5,000	17	16.7	0
Volleyball Courts	1/10,000	2	8.4	6.4

Source: *Existing Conditions Technical Memoranda: Parks and Recreation*

Community centers are designed for specific sectors of the community, such as seniors or youth. In addition to recreational programming, community centers are intended to house a wide range of public events, from seminars to craft fairs. Neighborhood centers house the after-school recreational programming offered by the City’s Community Services Department. Neighborhood centers are operated by the City of Vacaville Community Services Department and primarily offer afterschool programming for kindergarten through twelfth grades; they are

also used for drop-in recreation. Drop-in activities at the neighborhood centers include organized sports, educational and recreational computer games, tutoring, English as a Second Language (ESL) classes, arts and crafts, Kids Unlimited Homework Club, and a summer program. Neighborhood centers include TGIFun Clubs (adjacent to elementary schools) and Prime Time Sites (adjacent to Middle Schools). In addition to organized programming, neighborhood centers also serve as drop-in centers where groups can meet for on-going, unorganized activities. Additionally, the Boys & Girls Club operates the following two neighborhood centers in Vacaville:

- Mariposa Neighborhood Center, *1625 Alamo Drive*
- Trower Neighborhood Center, *100 Holly Lane*

The Community Services Department has over 92,000 program participants in over 900 programs offered at the various 41 facilities and parks. Community Services Department has experienced staffing reduction of approximately 32% since 2008. However, the department has reorganized to accommodate the steady increase in registration numbers, from 31,401 in 2008 to 32,714 in 2012. Additionally, the department has steadily increased its cost recovery annually in the last five years by 71%.

Programs: Trends of recreation programs vary depending on type of activity, season, and scheduling. For example, summer season youth programs have the highest number of waitlisted classes as the demand for summer activity options for youth is at its peak while school is out. Another factor to waitlisted registrants is scheduling. Adversely, classes with inconvenient scheduling (during weekdays or weekend evenings) tend to be underutilized. However, a variety of existing group exercise fitness program cannot expand or be used to their optimal level because of limited court, wood floor, pool, field, on their activity-specific space. For example, the City reported high rates of participation in youth and adult sport leagues and tournaments, primarily volleyball, which cannot expand due to court availability. Classes with the greatest number of waitlist registrants include aquatic lessons, Hatha yoga, yoga therapy, youth soccer, and Police Activities League programming.

Future Parks and Facilities: The City has planned park additions, such as new parks at Elmira Road/Leisure Town Road, Lower Lagoon Valley residential development, Southtown Oval Park, Corderos Park, and North Village AP-2 (approximately 32 additional acres); expansions of Keating Park, Nelson, Park, and Patch Park (approximately 59 additional acres); new undeveloped open space areas of Alamo Basin Open Space, Alamo Creek Ridge Open Space and Lagoon Valley Open Space (approximately 644 additional acres); and new detention basin open space at Alamo Detention Basin, Lagoon Detention Basin, North Horse Creek Detention Basin, North Village Detention Basin 2, Ulatis Detention Basin, and Ulatis Detention Basin 1 (approximately 181 additional acres). The Vanden Meadows park land will add 6.15 acres to the parks inventory.

The City continues to expand its recreation program to best serve existing and new residents as growth occurs. As the City does not currently have a Quimby Ordinance, new residential developments are required to include acreage for new parks through Development Agreements. The City is actively pursuing creating a Quimby Ordinance. Development of the parks may be done by the developer or through the CIP Program funded by Development Impact Fees and maintained with Landscape and Lighting Districts. However, funding for additional facilities is a major impediment to developing the facilities needed to comply with the facility standard. The existing facility shortages are not attributable to future growth; consequently, the City cannot use Development Impact Fees to address these deficiencies. Additionally, the Development Impact

Fee Program has not kept pace with the funding needed to build public facilities and develop park land. Recommendations and actions of the City to facilitate the development of new facilities includes updating the Park Development Impact Fee, creating a citywide park and facility tax, operating on a “pay-to-play” basis for programs, and reevaluating shared cost contracts. Such actions, and others, are discussed and addressed in the City 2010 General Plan Update that is progress.

Determinations

6.4.1 The City park systems includes approximately 285 acres of developed parks, 2,567 acres of open space and 14 recreation centers. Facilities are maintained by the Public Works Department.

6.4.2 The City offers a wide range of recreation programs and classes for all residents from toddlers to seniors. Community centers are designed for specific sectors of the community and provide a wide range of public events. Neighborhood centers are operated by the City of Vacaville Community Services Department and primarily offer afterschool programs.

6.4.3 As the City does not currently have a Quimby Ordinance, new residential developments are required to include acreage for new parks through Development Agreements. The City is considering updating the Park Development Impact Fee, creating a citywide park and facility tax, operating on a “pay-to-play” basis for programs, and reevaluating shared cost contracts in the City 2010 General Plan Update that is progress.

6.5 – Public Works

The City’s Public Works Department is responsible for the construction and maintenance of the local and collector streets system within the City of Vacaville. There are small exceptions to this, for example in the Vine Street area where there is an irregular City-County boundary with respect to roads and the County and City have agreed to maintain portions of roads that may not be their own jurisdiction in order to have clear areas of responsibility. Both the City and the State Department of Transportation (Caltrans) provide maintenance and certain improvements to the two interstate freeways (I-80 and I-505) which pass through Vacaville.

Every two – three years, the City surveys the public roads according the Metropolitan Transportation Commission’s (MTC) Pavement Management Program (PMP), created in 1982. The PMP set a standard for review based on the pavement condition index (PCI). To facilitate the application of the PMP and PCI standards to the roadways, the City inputs the survey data into MTC’s software program called StreetSaver®. The reliability and accuracy of the PMP is based on the Decision Tree, which contains treatments used by the City for repair and costs incurred to put that treatment down. The Decision Tree is broken down into two main areas: Preventive Maintenance (which is the top priority) and Rehabilitation. Decision Tree treatments for Vacaville includes: Light Maintenance, Heavy Maintenance, Light Rehabilitation, Heavy Rehabilitation, and Reconstruction.

Based on the Decision Tree, the necessary overlay would be applied; such as crack seal, surface seal, overlay, or reconstruct. The PCI is applied to the roadway based on treatment level, cost, and timing/scheduling. PCI is graded by ranges with lower numbers requiring being of higher need, urgency, and; likely; cost. The average PCI for the roadway system is 69. PCI ranges are as follows:

Table 6-4 - PCI and Maintenance Schedule

<u>Maintenance Treatment Type</u>	<u>PCI Range</u>
Preventative Maintenance (Category I)	100 – 70
Maintenance (Category II)	69 – 50
Rehabilitation (Category III)	69 – 50
Rehabilitation (Category IV)	49 - 25
Rehabilitation (Category V)	24 – 0

New streets are installed at the expense of developers with new construction, as conditions of approval for development for direct impacts. In addition, impact fees are required for other improvements that would mitigate the cumulative impacts of new residential, commercial or industrial projects. Impact fees can be used for the construction major roadways or widening of existing roads through the City Improvement Project process. Other fees can be used for the maintenance of existing roadways and intersections. The Director of Public Works stated that Public Works has sufficient staff; 40 full-time staff and approximately 10 part-time laborers; whose responsibilities are related to design, construction, and maintenance of the City’s roadways and infrastructure.

Traffic operations are regularly evaluated for roadways on the designated Solano County CMP system in Vacaville and throughout Solano County. Intersection level of service results were compiled from the *City of Vacaville Infrastructure, Facilities, and Services Status Report*, dated January 2007. The City also performs an annual analysis which compares existing levels of service to a five-year projection. Due to the recent slowdown in economic growth, studies throughout northern California have shown that traffic volumes have generally remained constant or even decreased in recent years. Therefore, the level of service results, developed based on traffic volumes collected in fall 2006, would still be applicable for current planning purposes and may even be slightly conservative.

Vacaville City Coach operates a fleet of fifteen (15) 35-foot, low-floor, CNG buses for fixed route service. Each of these buses has 30 seats. Demand response service is provided by six (6) 15-foot cutaway vans with eight seats. All revenue vehicles are ADA compliant.

Vacaville City Coach operates six local fixed routes that provide coverage throughout the City. Most routes begin and end at the Vacaville Transportation Center, which functions as one of two main transfer centers (the other being in Vacaville’s downtown area). Also, Vacaville City Coach provides complementary ADA paratransit services within ¾ mile of its fixed route bus services and administers a local taxi scrip program. Vacaville participates in the SolanoExpress Intercity Transit Consortium’s Intercity Funding Agreement, which currently supports seven inter-city bus routes, with Fairfield and Suisun Transit (FAST) Routes 20, 30, and 40 directly serving Vacaville. Other connecting services include Route 220 Yolo Bus.

Vacaville City Coach is required by the Transportation Development Act (TDA) to submit a Short Range Transit Plan (SRTP) to the Metropolitan Transportation Commission (MTC) to remain eligible for federal, state and regional transit funding. The SRTP is a planning document that evaluates accomplishments over the past five years (FY 2008 thru FY 2012), as well as provides a 10-year plan for service and capital improvements, including fleet replacement, facility improvements, equipment modernization, and other infrastructure needs.

During the summer of 2012, the transit operators of Solano County, along with the Solano Transportation Authority (STA), elected to develop a Solano Coordinated SRTP through which all transit operators would have their individual SRTP's developed in tandem. The completed SRTP document provides the following insights into the City's public transit system:

- Ridership and fare revenue increased annually from FY 2008 through FY 2012 with an overall increase of 45% in system ridership.
- Route 5 has the highest passenger boardings per vehicle revenue hour, followed by Route 6 and Route 8.
- The improvement in cost efficiency resulted in Vacaville City Coach meeting its 20% fare recovery standard.
- All capital projects can be funded from anticipated funding sources and available transit reserves.
- The City of Vacaville will be able to operate City Coach services with a sizeable annual operating surplus for the next ten years.

Determinations:

6.5.1 The City's Public Works Department is responsible for the construction and maintenance of a system of local and collector streets within the City of Vacaville. Every two to three years, the City surveys the public roads according to the MTC Pavement Management Program (PMP). The PMP set a standard for review based on the pavement condition index (PCI).

6.5.2 New streets are installed at the expense of developers with new construction, as conditions of approval for development for direct impacts.

6.5.3 Public Works has sufficient staff; 40 full-time staff and approximately 10 part-time laborers; whose responsibilities are related to design, construction, and maintenance of the City's roadways and infrastructure.

6.5.4 Vacaville City Coach operates six local fixed routes that provide coverage throughout the city. Vacaville City Coach operates a fleet of fifteen (15) 35-foot, low-floor, CNG buses for fixed route service.

6.6 – Solid Waste

The City of Vacaville contracts with Recology Vacaville Solano (Recology) to provide weekly solid and yard waste and recyclable material collection to Vacaville residents. The California Integrated Waste Management Board (CIWMB) allocated the City of Vacaville with a disposal rate target of 6.5 pounds of waste per person per day. In 2008, the City of Vacaville's disposal rate was 5.5 pounds of waste per person per day, which was well below the CIWMB target.

Recyclable material can also be taken to several drop-off recycling centers throughout town, including the Recology Vacaville Recycling Center at 855½ Davis Street. Recyclable material collected by Recology Vacaville Solano is sent to the Recology Vallejo facility located at 2021 Broadway in Vallejo.

Solid waste collected from Vacaville is deposited at the Hay Road Landfill, located at 6426 Hay Road in Vacaville. Recology Hay Road is the landfill operator. In 2009, the landfill received 126,000 tons of solid waste, of which 48 percent was from Vacaville residents and businesses. The total capacity of the landfill is 37 million cubic yards. The landfill currently has a remaining capacity of approximately 30.8 million cubic yards. It is projected that the landfill will reach capacity in 2069.

Determinations:

6.6.1 Vacaville contracts with Recology Vacaville Solano for solid waste and recyclable material collection.

6.6.2 Vacaville's disposal rate of 5.5 pounds person exceeds the CIWMB target of 6.5 pounds per person.

6.6.3. Solid waste collected from Vacaville is deposited at the Hay Road Landfill with a capacity of 37 million cubic yards. The landfill has 30.8 million cubic yards available and is not expected to reach capacity until 2069.

6.7 – Stormwater

The existing drainage systems in Vacaville include creeks, constructed channels, and an extensive network of storm drain pipes that collect and convey runoff from the streets and adjacent land. The City of Vacaville operates a drainage system that serves the majority of areas within the existing City limits. The balance of the community is served by the Solano County Water Agency (SCWA). The City system includes storm water collection systems and maintenance of portions of Ulatis, Alamo, Encinosa, Laguna, Horse, Pine Tree, and Gibson Canyon Creeks. SCWA maintains the downstream, channelized portions of Ulatis, Alamo and Horse Creeks within the City and its growth areas. The City's planned drainage service area includes properties within the City's SOI which are planned for future annexation.

The existing drainage system consists of an extensive system of storm drain pipes which collect runoff from the street system. The storm drains empty into a network of creeks which flow in a general east-southeasterly direction and ultimately drain into the Sacramento River via Cache Slough. The major creeks within the City are: Alamo Creek, including its tributaries, Laguna Creek and Encinosa Creek, Ulatis Creek, Horse Creek, including its tributary of Pine Tree Creek, and Gibson Canyon Creek.

The City completed a Draft Storm Drainage Master Plan (SDMP) in 1996, and updated it in 2001. The SDMP evaluates the existing storm drain systems to identify existing deficiencies and required improvements. The focus of the SDMP is to identify improvements necessary to provide 100-year level flood protection to areas in Vacaville proposed for new development while maintaining, as a minimum, the existing level of protection in developed areas within the City that periodically flood. To this end, the SDMP outlined a staged capital improvements program to resolve existing storm drain deficiencies, and developed appropriate development

impact fees for storm drainage facilities to ensure future development does not impact storm drainage for existing development within the City. The SDMP also provided a detailed inventory of existing storm drainage facilities.

The City has also developed a Stormwater Management Plan that describes activities being performed and activities to be performed by the City to meet the requirements of the NPDES permit. Also, Section DS 4-13 of the City's Storm Drain Design Standards provides requirements for water quality control. This section requires that storm drain system improvements be designed to prevent any net detrimental change in runoff quality resulting from new development and requires that BMPs be implemented with development projects.

A network of drainage pipes within the City's streets, ranging in size from 12 to 96 inches in diameter, make up the collection system that carries development runoff to the various creeks. These pipelines were designed to handle the runoff from a 10-year storm.

The natural portions of the creeks generally do not have adequate flow capacity to carry a 100-year storm event. Under existing conditions, considerable amounts of overbank flow occur during major storms (a major storm is defined as a 10-year event) in areas where channel and/or bridge capacities are exceeded. Occasionally flooded residential properties, blocked roads, and disrupted traffic have resulted from these overbank flows. Four major overflow areas within the City have been identified for major storm events. These include one location along Ulatis Creek at Nut Tree Road; and three locations along Alamo Creek: at I-80, at Alamo Drive (below I-80), and at the Peabody Road bridge/Tulare Drive area. FEMA has identified several potential overflow areas within the City that could occur during the estimated 100-year storm event. However, only the location along Alamo Creek in the Peabody Road Bridge/Tulare Drive area has ever experienced overflows. Other areas of the City have also experienced flooding resulting from backwater from receiving channels and inadequate overland release paths.

The downstream, improved channels of Horse and Gibson Canyon Creeks have some excess capacity available; however, these creeks are tributaries of Alamo and Ulatis Creeks. The continued development of the City could result in a direct impact on the drainage system if specific mitigation measures are not incorporated into development projects. Existing overbank flow areas along the creeks could be eliminated as a result of development. Increased flows in the creeks would result due to the loss of the overbank flow areas and greater site runoff from the developed lands.

Based on existing conditions, the 10-year peak flows (measured in cubic feet per second), for those portions of the major creeks within the City are shown in Table 6-5.

Table 6-5 - Peak Flow Rates for Major Creeks

Creek	Flow Rate (cubic feet per second)
Horse Creek	1,440 cfs
Gibson Canyon Creek	650 cfs
Ulatis Creek	2,825 cfs
Alamo Creek	3,610 cfs

Source: Existing Conditions Technical Memoranda: Stormwater System

The City's 1990 General Plan calls for the ultimate construction of upstream regional detention basins to reduce the peak flows within the major storm channels on Alamo and Ulatis Creeks. The draft *Storm Drainage Master Plan* reaffirms the need for regional detention basins ranging in size from 150-400 acre feet, on the following major creeks: Ulatis Creek, Encinosa Creek, Laguna Creek, and Alamo Creek. Though the construction of these reservoirs would benefit both existing and new development, their construction is a long term, multi-million dollar solution which the City must implement through various funding mechanisms, of which only a very small percentage could be attributed to new development. New development is assessed development impact fees that fund infrastructure necessary to serve new development. However, State law precludes the City from using these monies to fund existing infrastructure deficiencies and the construction of upstream regional reservoirs.

The City and other local agencies have conducted several drainage studies over the past few years. The City has completed several CIP projects to eliminate existing deficiencies and to mitigate for new development as identified in the Master Plan. Some of these projects included channel and culvert improvements along Pine Tree Creek, construction of a 40 acre-foot detention basin along Laguna Creek, construction of a 15 acre-foot detention basin along Alamo Creek, construction of about 60 acre-feet of detention storage in the Horse Creek watershed, and construction of about nine acre-feet of detention storage in the Ulatis Creek watershed.

The City is currently implementing measures to reduce flooding through construction of large regional upstream detention basins:

- Ulatis Creek Detention Basin. This 540-acre-foot (AF) detention storage will be located on Ulatis Creek east of Bucktown Lane and north of Vaca Valley Road.
- Alamo Creek Detention Basin. This detention storage will be located on Alamo Creek east of Pleasants Valley Road. After the completion of the USDS, a detailed analysis determined that the maximum storage that can be achieved is about 625 AF.
- Pleasants Valley Detention Basins. This 200-AF detention storage facility consists of three basins located on Encinosa Creek east of Pleasants Valley Road. Soon after the USDS was published, the Pleasants Valley Creek Detention Basins were constructed.
- Laguna Creek Detention Basin. This detention storage will be located on Laguna Creek between Cherry Glen Road and Pleasants Valley Road. After the completion of the USDS, a detailed analysis determined that the maximum storage will be 950 AF.
- Ulatis Creek. Modify the existing concrete in-channel drop structure downstream of Nut Tree Road, which restricts flow, and construct a 3-foot levee 2,000 feet downstream of Interstate 80. Alamo Creek. Install an additional 25-foot by 10-foot reinforced concrete box culvert at Peabody Road and remove sediment from the creek channel upstream and downstream of Peabody Road.
- The City's Storm Drainage Master Plan identified additional channel improvements along Horse Creek to increase channel capacity and to reduce risk of flooding.
- Brown Street. One or two detention basins totaling 16 AF will be located on Pine Tree Creek upstream of Browns Valley Parkway. Also, additional storm drains will be constructed to increase capacity of the storm drain system along Brown Street.

- Florence Drive. A 16-AF detention basin will be constructed at Florence Drive and designed to store runoff from agricultural lands during large storm events to reduce downstream flooding.

Determinations:

6.7.1 The City of Vacaville operates a drainage system that serves the majority of areas within the existing City limits. The balance of the community is served by the Solano County Water Agency (SCWA).

6.7.2 The storm drains empty into a network of creeks which flow in a general east-southeasterly direction and ultimately drain into the Sacramento River via Cache Slough. The major creeks within the City are: Alamo Creek, including its tributaries, Laguna Creek and Encinosa Creek, Ulatis Creek, Horse Creek, including its tributary of Pine Tree Creek, and Gibson Canyon Creek.

6.7.3 A network of drainage pipes within the City's streets were designed to handle the runoff from a 10-year storm.

6.7.4 The natural portions of the creeks generally do not have adequate flow capacity to carry a 100-year storm event. Four major overflow areas within the City have been identified for major storm events. These include one location along Ulatis Creek at Nut Tree Road; and three locations along Alamo Creek: at I-80, at Alamo Drive (below I-80), and at the Peabody Road bridge/Tulare Drive area. The downstream, improved channels of Horse and Gibson Canyon Creeks have some excess capacity available; however, these creeks are tributaries of Alamo and Ulatis Creeks.

6.7.5 The City's 1990 General Plan calls for the ultimate construction of upstream regional detention basins to reduce the peak flows within the major storm channels on Alamo and Ulatis Creeks. The City is currently implementing measures to reduce flooding through construction of large regional upstream detention basins.

6.8 – Wastewater

The City of Vacaville owns and operates the Easterly Wastewater Treatment Plant (WWTP), which is located in the unincorporated town of Elmira just east of the city. The Easterly WWTP provides treatment of wastewater from residential, commercial, and industrial dischargers throughout the city. The wastewater collection system consists of gravity sewers ranging in diameter from residential, commercial, and industrial dischargers throughout the City. Effluent from the Easterly WWTP is discharged into Old Alamo Creek adjacent to the WWTP site.

The Easterly WWTP has a design flow capacity of 15 million gallons per day (mgd) sanitary base flow (SBF) and 55 mgd peak hour wet weather flow (PHWWF). SBF is defined as the monthly flow in October when infiltration and inflow (I&I) is minimal. PHWWF is defined as the maximum one-hour flow during the wet season. The existing SBF at the Easterly WWTP is approximately 8 mgd. The PHWWF is dependent on baseline sanitary flow conditions, as well as rainfall intensity and preceding rainfall conditions. The measured PHWWF at the Easterly WWTP has exceeded 40 mgd on two occasions in the past ten years: once in December 2005 (42.5 mgd) and once in October 2009 (41.3 mgd). Currently, per State mandates, the City is in

the process of designing improvements to the WWTP to meet recently-implemented NPDES permit requirements. However, these improvements will not increase or decrease the existing design flow capacities.

The City performs routine wastewater collection system flow monitoring at various permanent metering locations throughout the city and at the Easterly WWTP. Most of the sites are connected to the City’s Supervisory Control and Data Acquisition (SCADA) system, and include various gravity flow metering flumes and lift station magnetic flow meters. A total of five existing permanent collection system metering manholes equipped with flow measuring flumes actively measure flow within the collection system at key locations. Two of the five metering manhole flumes have not been connected to the SCADA system yet. In addition, the three largest lift stations in the city are currently flow metered and connected to the SCADA system. Moreover, as part of the on-going management of the wastewater collection system, the City conducts flow monitoring and sanitary sewer system capacity evaluations each year. Activities include extensive field work and data analysis to characterize the relative performance of various areas of the collection system and to identify specific problems or problem areas.

The sizing of the Easterly WWTP facilities is predicated on existing General Plan land use and growth assumptions. Based on available information, flows have reached capacity, or may in the near future reach capacity, in several wastewater collection system facilities. Preliminary results from updated computer modeling have been used to identify sewer segments that are likely to require replacement with larger facilities within a five-year time frame. Collection system facilities that are expected to approach or reach capacity within five years are described below, with Development Impact Fee (DIF) identification numbers indicated. An estimated schedule for completion of these facilities is provided in Table 6-6.

Table 6-6 - Anticipated Wastewater Collection System Improvements

Project	Projected On-Line Year*
Monte Vista Avenue Lift Station Replacement/Sewer	2012
Brown Street Lift Station	2013
Brown Street Sewer Main from Callen Street to Brown Street Lift Station	2012
Browns Valley Parkway Trunk Sewer	2015
Birch Street Area Improvements	2015

Source: Existing Conditions Technical Memoranda: Wastewater System
 a. Preliminary estimates; subject to revision. Source: West Yost Associates, 2010.

Determinations

6.8.1 The City of Vacaville owns and operates the Easterly Wastewater Treatment Plant (WWTP), located in Elmira, provides treatment of wastewater from residential, commercial, and industrial dischargers throughout the city.

6.8.2 The Easterly WWTP has a design flow capacity of 15 million gallons per day sanitary base flow and 55 mgd peak hour wet weather flow. The existing SBF at the Easterly WWTP is approximately 8 mgd. The measured PHWWF at the Easterly WWTP has exceeded 40 mgd on two occasions in the past ten years:

6.8.3 The City anticipates completion by 2015 of improvements to collection system facilities that are expected to approach or reach capacity within five years.

6.9 – Water

The Vacaville water system consists of surface water treatment facilities, wells, pumping facilities, distribution and transmission pipelines, and storage reservoirs. The system receives water from several sources, including Solano Project water from the Lake Berryessa reservoir, State Water Project water and Settlement Water from the North Bay Aqueduct (NBA), and groundwater from local city wells. Within Vacaville's water entitlements, the percentage of water used from each supply source varies due to conjunctive use. If any one source has limited water availability or poor water quality, use from other sources can increase. Likewise, if unscheduled water becomes available it can be utilized to the City's advantage.

Potable water is supplied within the Vacaville General Plan study area by three sources: the City of Vacaville, Solano Irrigation District (SID), and a small number of private domestic groundwater wells. Potable water is provided by the City to users within the city limits via a network of existing water mains, transmission mains, reservoirs, groundwater wells, booster pump stations, and treatments plants. Water supply for the City comes from two sources: surface water and groundwater. Table 6-7 provides for a summary of the current annual water allocations from the various sources, which equates to 47,098 AFY. The allocations assume complete buildout of the 1990 General Plan, of which the City has not currently completed.

Solano Project: The Solano Project was constructed by the Bureau of Reclamation in 1958. The water rights permits for the Solano Project are held by the Bureau of Reclamation in trust for the Solano water users. The water rights permits further state that when the permits are converted to a license, the license will be issued in the name of Solano water users. Unlike most federal water projects, the water rights to the Solano Project “belong” to the Solano water users. The main feature of the Solano Project is Monticello Dam, which provides storage for approximately 1.6 million acre-feet (AF) of water in Lake Berryessa. Water from Lake Berryessa is diverted through the Putah Diversion Dam to the 32-mile Putah South Canal, which transports water to the Solano County Water Agency (SCWA).

Table 6-7 - City of Vacaville Summary of General Plan Buildout of Water Supply

Source	Allocation (AFY)
Solano Project: Vacaville Entitlement	5,750
SID Agreement	10,050
State Water Project: Vacaville Table A	6,100
KCWA Agreement	2,878
Settlement Water	9,320
Groundwater	8,000
TOTAL	42,098

Source: Existing Conditions Technical Memoranda: Water Supply and Service

SID Agreement: Vacaville entered into a 1995 Master Water Agreement with SID, which was most recently amended in 2010. Pursuant to the agreement, Vacaville received an increasing supply from SID through the year 2040 and a consistent supply thereafter until 2050. Table 6-8 demonstrates the annual progression of the annual water schedule from SID, as well as the Agreement’s future allocations.

Table 6-8 - City of Vacaville Summary of Annual Water Schedule for the SID Water Agreement

Year	Annual Entitlement (AFY)	Year	Annual Entitlement (AFY)
2010	2,500	2015	3,125
2011	2,625	2020	4,125
2012	2,750	2025	5,625
2013	2,875	2030	7,125
2014	3,000	2040	10,050

Source: Existing Conditions Technical Memoranda: Water Supply and Service

State Water Project: Vacaville receives water allocations from the State Water Project through SCWA and water from a Year 2000 purchase agreement from Kern County Water Agency (KCWA). Water provided through the State Water Project is termed “Table A” water by the California Department of Water Resources (DWR). Surface water received pursuant to these agreements is delivered through the North Bay Aqueduct (NBA), a State Water Project facility owned and operated by DWR. The City supply from the State Water Project is 8,978 AFY, including the 2,878 AFY KCWA Agreement.

Settlement Water: In settlement of area-of-origin water right applications by the cities of Fairfield, Benicia, and Vacaville, DWR, which is responsible for the management and regulation of water use in the State of California, pro-vides “Settlement Water” to Vacaville. Settlement Water is diverted under water rights held by DWR, but is not considered State Water Project water. Settlement Water consists of surface water from the Sacramento River and Sacramento-San Joaquin Delta Estuary. The amount of water provided in the Settlement Agreement was based on critical dry year deliveries. Vacaville is allocated 9,320 AFY as part of the Settlement Agreement.

Groundwater: The City owns and operates twelve municipal groundwater wells with very high quality groundwater. Eleven of the wells withdraw water from the deep aquifer in the basal zone of the Tehama Formation. Most City wells are located in the Elmira well field. However, new wells are being sited further north, near Interstate 80. In 2008, approximately 5,900 AFY were supplied to the City. Vacaville continues to explore well field expansion as a means of maintaining adequate water supply.

Water Distribution System: The system consists of one main pressure zone and several upper pressure zones to serve development at higher elevations in the city. The main pressure zone (main zone) is designed to serve development with building pad elevations between 122 and 222 feet in elevation. Where building pad elevations are higher than 222 feet, an upper pressure zone is required. Three upper pressure zones (Wykoff, Vine Street, and Hidden Valley) are currently located in the City. Each upper pressure zone includes a booster pump station and reservoir to provide adequate pressure and storage in the upper pressure zone. Table 6-9 is a summary of the existing upper pressure zone booster pump stations.

Table 6-9 - City of Vacaville Summary of Booster Pump Station Capacity

Pump Station	Zone	Firm Capacity (gpm)
Vine Street	Vine Street Upper Zone	580
Hidden Valley	Hidden Valley Upper Zone	500
Wykoff	Wykoff Upper Zone	900

Source: Existing Conditions Technical Memoranda: Water Supply and Service

Potable water is stored by the City in various elevated storage reservoirs that maintain acceptable levels of service (pressure) in the system. The storage system is comprised of five reservoirs in the main zone and three reservoirs in the upper pressure zones. Table 6-10 is a summary of the existing reservoirs and their capacity.

Table 6-10 - City of Vacaville Summary of Reservoir Capacity

Reservoir	Zone	Capacity (gpm)
Butcher No. 1	Main Zone	2.0
Butcher No. 2	Main Zone	4.0
Buck	Main Zone	2.0
Browns Valley	Main Zone	5.0
McMurtry	Main Zone	5.1
Wykoff	Wykoff Upper Zone	0.12
Vine Street	Vine Street Upper Zone	0.62
Hidden Valley	Hidden Valley Upper Zone	0.073

Source: Existing Conditions Technical Memoranda, Water Supply and Service

The City has rights to water from several sources. Per Table 6-6, the City is allocated in total approximately 42,098 AFY from several sources. Table 6-11 is a summary of the total City water use from 1995 through 2009. Per Table 6-11, the City's 2009 water use was less than half of the City's total water allocation.

Table 6-11 - City of Vacaville Summary of Total Water Use

Year	Total Water Use ^a (AF)	Year	Total Water Use ^a (AF)
2004	18,541	2007	19,321
2005	17,990	2008	19,391
2006	18,563	2009	17,694

Source: 2010 General Plan Update - Water Supply and Service Existing Conditions Technical Memoranda

^a Water use was calculated by summing volumes of water produced.

Water Supply Assessment Report – SB 610: In April 2012, the City Council adopted a Water Supply Assessment Report (WSAR) which was prepared in accordance with Senate Bill 610 in conjunction with approvals for a new large residential subdivision. The report has been filed with the California Department of Water Resources (DWR). As required by State Law, the report covers a 20 year planning horizon of existing conditions plus approved projects (such as complete buildout of Southtown and Cheyenne) plus proposed projects (such as Brighton Landing and Vanden Meadows). The report concludes that there is excess water supply to meet water demand through the year 2035.

The WSAR, completed by Nolte and Associates in conjunction with City staff, compares projected water demand and available supplies for 20 years into the future, and includes scenarios for normal, single dry, and multiple dry years. Based on total water demand projections and water supply analysis for the entire City, as presented in the WSAR, it is determined that Vacaville has sufficient water supply to meet projected water demands through the year 2035, including impacts from the proposed projects (see Table 6-12).

Table 6-12 - City of Vacaville Summary of Projected Water Demand Versus Available Supply During Normal, Single Dry, And Multiple Dry Years (AC-FT/YR)

Year	Normal Year		Single Dry Year		Multiple Dry Year	
	Projected Demand	Available Supply	Projected Demand	Available Supply	Projected Demand	Available Supply
2015	18,547	30,853	16,692	31,974	14,838	24,424
2020	19,408	31,723	17,467	33,834	15,527	30,194
2025	20,269	34,508	18,242	35,704	16,215	31,929
2030	21,004	36,393	18,904	36,148	16,803	33,642
2035	21,320	38,278	19,188	38,118	17,056	35,477

Source: SB 610 Water Supply Assessment Report for Brighton Landing

In 2003, the City began developing a Non-Potable Water Master Plan. This master plan covers the use of both recycled water generated at the Easterly Wastewater Treatment Plant (WWTP) and non-potable water provided by SID. Preliminary planning estimates indicate that the necessary infrastructure will be in place and tertiary treated recycled water will be available for delivery by 2015, which will reduce the demand on potable water sources. Potential irrigation customers have been identified and a stakeholders' workshop was held in July 2003 to review preliminary planning with affected community members. Delivery estimates for 2015 currently total 1,175 AFY. However, this drought-proof resource will require user contracts and possible retrofit costs on the user's behalf. Therefore, for planning purposes, only 75 percent of the total delivery estimate, or 880 AFY, is assumed to be available beginning in 2015.

The City is finalizing a Water Development Impact Fee Update (DIF Update). This document formulates the City's intent on how to generate the necessary revenue and other funding to provide adequate financing for the City's water utility system. The DIF Update identifies a series of planned water distribution system improvements, such as new or updates/replacements of transmission water lines, storage reservoirs, booster pump stations, and groundwater wells.

Determinations:

6.9.1 The Vacaville water system receives water from several sources, including Solano Project water from the Lake Berryessa reservoir, State Water Project water and Settlement Water from the North Bay Aqueduct (NBA), and groundwater from local city wells.

6.9.2 Water supply for the City comes from two sources: surface water and groundwater. Water supply from these sources totals 42,098 AFY of which 8,000 AFY are derived from groundwater.

6.9.3 Between 2005 and 2009 total demand ranged from 17,694 AF to 19,391 AF, less than half the available supply. The 2012 Water Supply Assessment concludes that there is excess water supply to meet water demand through the year 2035.

6.9.4 In 2003, the City began developing a Non-Potable Water Master Plan for the use of both recycled water generated at the Easterly Wastewater Treatment Plant (WWTP) and non-potable water provided by SID. Preliminary planning estimates indicate that the necessary infrastructure will be in place and tertiary treated recycled water will be available for delivery by 2015, which will reduce the demand on potable water sources. Delivery estimates for 2015 currently total 1,175 AFY.

7: Financial Ability to Provide Services

The City Operating Budget for FY2013/14 totals \$137,598,689, of which \$66,032,037 is the General Fund portion. The proposed FY2013/14 operating budget specifically for the RDA Successor Agency is \$10,380,673 and the Capital Improvement Program budget totals \$15,726,743.

In some instances, new development may be located where provision of services would be more expensive than anticipated. A key component in the City's evaluation of an annexation proposal is to ensure that facilities provided by the City can be efficiently provided. For example, some near-term development areas lie beyond the Fire Department's response time standard and development in these areas may be required to mitigate this impact. Generally, as long as capacity is available, municipal utilities and services can be extended to annexed areas provided the property owner or development can fund the necessary improvements.

The City periodically reviews rates and fees related to each department as a part of the budget process. This ensures that rates and user fees remain reasonable while providing adequate revenue to support and maintain the services for which they are charged. The City will continue to review its rate structures in a public process and propose modifications as appropriate.

It should also be noted that most cities of Vacaville's size levy a utility users tax, which is often the second or third largest revenue source for the General Fund. Vacaville has no such tax and continues to have a lower tax burden than many cities of comparable size.

7.1 – General Fund

The City Council has established a policy of maintaining an operating reserve in the General Fund equal to at least 15% of ongoing operating expenditures. This policy had not been met in past years due to the severe recession and the impact it has had on the two primary sources of revenue for the General Fund: sales taxes and property taxes. Given the nature of General

Fund spending, however, the City has been unable to reduce expenditures at the same pace as the decline in revenues requiring the use of reserves and other one-time sources of funding. As a result, the General Fund reserve has dropped below the 15% threshold. Adopted General Fund budgets have called for continued use of reserves and supplemental “one-time” funding. At the end of the fiscal years in 2009 - 2012, the General Fund Reserve ranged from 4% - 8% of ongoing operating expenditures. However, in 2012/2013, the Reserve was approximately 16%, partially due to a one-time revenue of \$8 million from a newly approved sales tax; which City Council designated to replenish reserves and revenue growth.

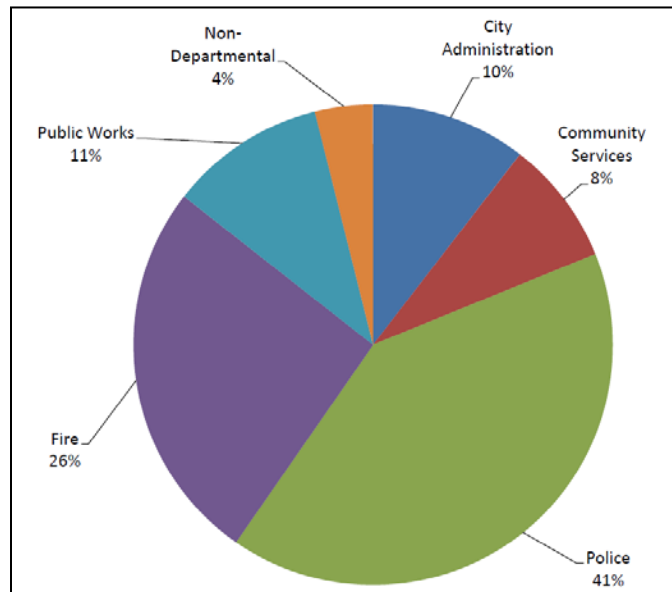
The City continues to adopt a balanced budget and maintain a General Fund emergency reserve, which was projected to be \$5.6 million for 2013/14. In the ten years since the last MSR update, 79 full-time vacant positions have been held vacant to reduce the likelihood of layoffs pending State impacts. The number of budgeted full-time positions in the 2013/14 City Budget has decreased since 2004 from 578 to 499 positions. Table 7-1 snapshots General Fund revenues and expenditures. For years where expenditures exceeded revenues, the General Fund Reserves provided for gap funding; whereas year were revenue exceeded expenditures, funds were able to be placed in the Reserves. Figure 7-1 depicts the departmental share of the General Fund. Table 7-2 is a General Fund Forecast through FY 2017/18.

Table 7-1 - General Fund Revenues and Expenses FY09/10 to FY13/14

General Fund Revenue Account	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13 Adjusted Budget	FY 2013/14 Approved Budget
Taxes	\$45,778,364	\$47,225,536	\$49,056,704	\$49,818,722	\$56,401,237
Intergovernmental	\$601,408	\$940,982	\$329,140	\$364,282	\$353,765
Department fees and charges	\$7,645,696	\$6,860,324	\$7,151,429	\$7,257,362	\$7,761,689
Other Revenue	\$1,761,576	\$958,451	\$1,311,700	\$1,099,502	\$1,082,267
Transfers In	\$2,530,396	\$2,452,716	\$2,884,550	\$1,995,451	\$2,100,631
Special Operating revenue	\$20,972,379	\$23,589,432	\$23,798,207	\$22,223,244	\$22,485,562
Enterprise Funds	\$35,041,123	\$39,200,739	\$42,908,791	\$49,982,054	\$50,571,952
Redevelopment Agency	\$38,152,128	\$34,589,179	\$0	\$0	\$0
Successor Agency	\$0	\$0	\$10,875,807	\$14,706,030	\$10,380,970
TOTAL REVENUE	\$152,483,070	\$155,817,359	\$138,316,328	\$147,446,647	\$151,138,073
TOTAL EXPENDITURES	\$156,478,695	\$154,117,099	\$126,019,183	\$149,544,896	\$145,909,887
General Fund Reserves Gap Use	-\$3,995,625	\$1,700,260	\$12,297,145	-\$2,098,249	\$5,228,186

Source: City of Vacaville, Operating Budgets for FY 2010/11, 2011/12, 2012/13, and 2013/14

Figure 7-1 – FY 13/14 General Fund Budget Percentage by Department



Source: Operating Budget and Capital Improvement Program FY 2013/2014

Table 7-2 - General Fund Forecast, assuming all existing employee concessions continue

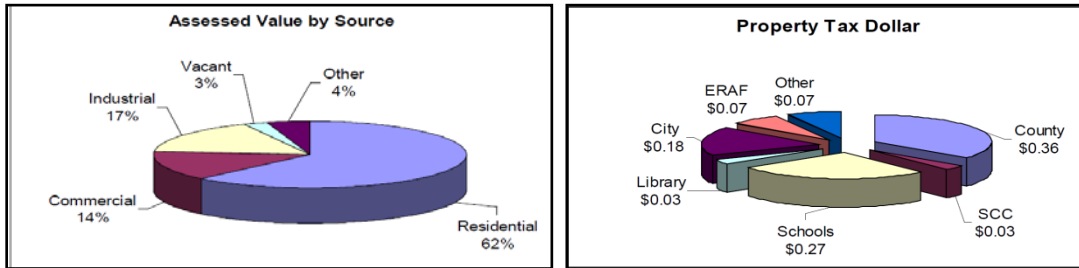
	Preliminary 2011/12	Projected 2012/13	Projected 2013/14	Projected 2014/15	Projected 2015/16	Projected 2016/17	Projected 2017/18
Operating revenue	\$ 56,488,197	\$ 60,420,161	\$ 66,327,559	\$ 67,767,203	\$ 69,822,541	\$ 70,555,748	\$ 68,763,228
Operating expenditures	(58,830,550)	(63,992,774)	(63,848,268)	(65,148,910)	(66,525,240)	(67,934,562)	(69,377,688)
Net operating	(2,342,353)	(3,572,613)	2,479,291	2,618,293	3,297,301	2,621,186	(614,459)
Net transfers in(out)	1,533,822	(254,239)	(431,350)	(342,971)	(250,330)	(153,213)	(51,401)
One-time revenues & adjustments	856,598	750,000	350,000	0	0	0	0
One-time RDA Revenue	1,360,776	2,900,000					
Increase (decrease) for the year	1,408,843	(176,852)	2,397,941	2,275,322	3,046,972	2,467,972	(665,860)
Beginning emergency reserve	4,368,012	5,776,854	5,600,003	7,997,943	10,273,265	13,320,237	15,788,209
Ending emergency reserve	\$ 5,776,854	\$ 5,600,003	\$ 7,997,943	\$ 10,273,265	\$ 13,320,237	\$ 15,788,209	\$ 15,122,349
Balance as % of operating expenditures	9.8%	8.8%	12.5%	15.8%	20.0%	23.2%	21.8%

Source: City of Vacaville Nov. 13, 2012 Budget Update PowerPoint

A general breakdown of General Fund revenue sources are as follows:

Property Tax: The City receives about 17 cents (\$0.1745) of every property tax dollar generated in Vacaville. For the 2012/13 tax year, the gross assessed value of property in the City stands at \$9.1 billion. Property tax comprises 29% of all General Fund revenues. Figure 7-2 depicts the City's property tax assessed value by source or land use, and the full breakdown of how each property tax dollar is shared.

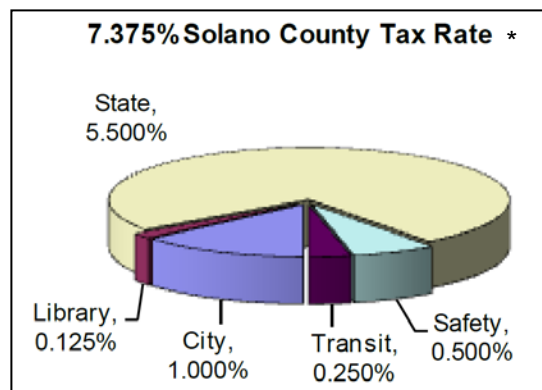
Figure 7-2 – Property Tax Pie-charts



Source: Operating Budget and Capital Improvement Program FY 2013/2014

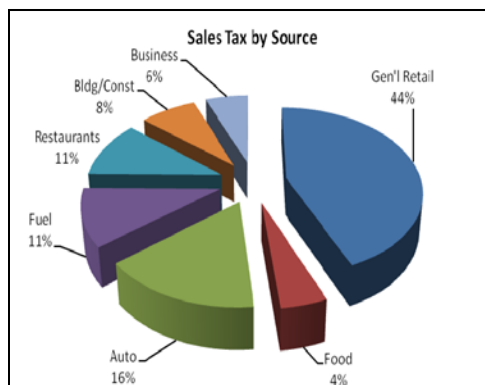
Sales and Use Tax: The sales tax revenue received by the City is equal to 1% of all taxable sales within the City limits. The City also received a pro-rata share of use taxes which are “pooled” at the state and county level. The total tax rate in Solano County is 7.875%, of which is shared as shown in Figure 7-3. The sales and use tax is the General Fund’s largest revenue source at \$20.6 million for 2013/14 and comprises 31% of total General Fund revenues. Figure 7-4 also depicts the sales tax revenues by source in Vacaville.

Figure 7-3 – Solano County Tax Pie-graph



Source: Operating Budget and Capital Improvement Program FY 2013/2014
 *Does not include the 0.5% local tax increase authorized under Measure M.

Figure 7-4 – Sales Tax Revenues by Source in Vacaville



Source: Operating Budget and Capital Improvement Program FY 2013/2014
 *Does not include the 0.5% local tax increase authorized under Measure M.

Franchise Payments: The City has awarded franchise agreements to private companies for the right to do business in the City using public rights-of-way. Franchise payments are estimated to generate \$3.6 million in 2013/14 or 5.5% of General Fund revenues.

Paramedic Tax: The citizens of Vacaville initially approved this ad-valorem tax in 1976. The rate is \$0.03 per \$100 of assessed valuation on property within the City limits, and is collected by the County along with property taxes. The proceeds are used to pay for emergency medical and ambulance services. The paramedic tax is expected to yield \$3.22 million in 2013/14 and comprises 5% of projected revenues. All proceeds are used to support paramedic and ambulance services within the city and cover roughly 47% of the expected cost of providing essential EMS services.

Excise Tax: Measure I is a tax that was initially approved by voters in 1989 to pay for construction of the Ulatis Cultural Center and provide an additional source of funding for services such as street maintenance, library services, cultural events and recreation activities. The continuation of Measure I was approved by voters in November 2012. The Measure I tax revenue is projected to generate \$2.25 million in 2013/14, or about 3% of General Fund revenues. The debt used to fund construction of the Ulatis Cultural Center has been retired, so the \$1.2 million per year annual payment cost will now be used for General Fund operations.

Measure G is a tax that was approved by voters in 2005 to replace longstanding fees imposed upon the City's water and sewer operations. The tax is comprised of a 1% "property" tax on the assets of the utility funds and a 5% "franchise" tax on utility operating revenues. The Measure G excise tax is expected to generate \$5.5 million in 2013/14, or about 8.4% of General Fund revenues.

Other Revenues: The City receives tax revenue from three lesser taxes; the Transient Occupancy Tax (Hotel/Motel tax), Real Property Transfer Tax, and Business License Tax; which together comprise about 2.4% of General Fund revenues. Revenues are estimated at about \$1.6 million during the budget year.

Intergovernmental revenues are funds received from State and federal sources; such as Vehicle License Fee and Homeowner's Exemption; as well as other local agencies such as the County and school districts. The budget projection of \$354,000 for 2013/14 comprises less than 1% of General Fund revenues, and consists of the following principal sources.

Departmental fees and charges for service revenues; such as Recreation and Facility Fees, Emergency Medical Fees; represent a growing component of overall General Fund revenues. The projection of \$7.9 million for FY2013/14 represents around 12% of overall General Fund revenues.

All other General Fund revenue sources are expected to yield \$1.1 million during the budget period, and account for 1.6% of revenues. Included in this amount are investment earnings projected at \$262,000. Also included are wireless site lease revenue, along with other miscellaneous revenues and reimbursements from other funds for General Fund support services.

7.2 – Enterprise Funds

Assessment Districts: Assessment districts are a viable option for funding of public improvements. Two-thirds of property owners must approve formation of an assessment district. With property owner and City Council approval, an assessment district issues bonds to pay for the improvements and assesses the property owners for the annual debt service of the bonds. The source is expected to generate \$2.5 million in 2013/14.

Benefit Districts: Benefit Districts can be created two ways: 1.) A developer pays to install the necessary infrastructure and a benefit district is created. People within the benefit district repay the developer their fair share of the infrastructure costs when they “benefit” from the infrastructure. 2.) Properties within a benefit district contribute their share of infrastructure costs at the time of development. When sufficient funds accumulate, improvements are built. In some instances, after a majority of the properties develop, the remaining area is converted to an assessment district to fund the balance of the total costs so that the improvements can be completed before buildout of the district.

Development Impact Fees: Also called AB 1600 fees, these are fees charged to new development at the time of building permit issuance. These fees fund infrastructure needed to serve the entire community. For example, the sewer impact fee funds construction of additional wastewater treatment capacity to serve future growth in the General Plan. The City has adopted several development impact fees including sewer, water, general facilities, parks, drainage, open space and public safety.

Community Facility Districts: The districts are overlaid on new residential development projects to help offset the cost of providing police, fire and emergency medical services. The special tax amounts range from around \$970 to \$1,570 per year per residential property, depending upon whether the residential unit is part of an infill development or major new subdivision. The source is expected to generate \$1.7 million in 2013/14.

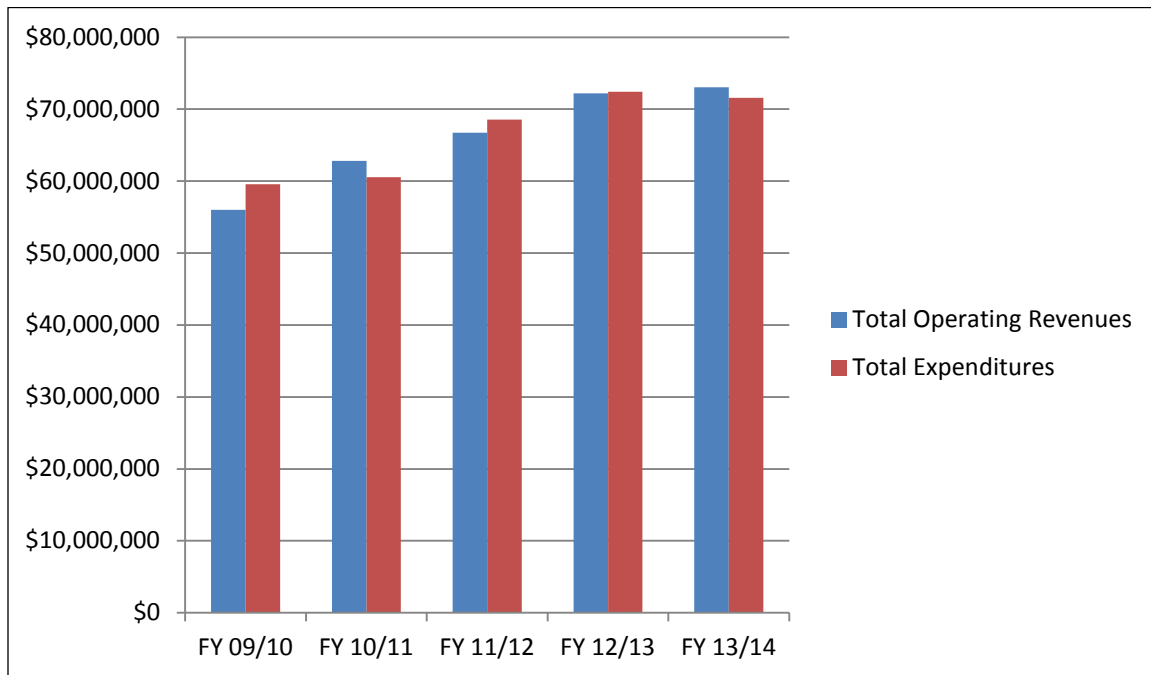
Developer Contributions: When the City is considering annexation and development of new areas, the City often uses development agreements as a tool to guarantee development phasing or intensity of development in exchange for certain obligations that the developer must satisfy.

Sewer, Water, and Transit: Utility and Transit fees are expected to generate \$4.8 million in 2013/14. In 2007 the City adopted a series of water rate increases for eight consecutive years, taking effect each March 1st from 2007 through 2014. The rate increase each year during the first four years was 9.5%, and the increase was 3.5% during each of the subsequent four years. From 2007 through 2012, water rate revenues fell below projections, largely due to vacant commercial properties and home foreclosures as a result of the economic recession, and to water conservation efforts of customers as a result of below average precipitation during the period. During this period water fund expenditures exceeded revenues. In Fiscal Year 2012/2013, water rate revenues of approximately \$16.1 million exceeded water fund expenditures of \$15.2 million by approximately \$900 thousand. Preliminary projections for FY 2014/15 indicate water rate revenues of approximately \$15.7 million will again exceed water fund expenditures of approximately \$15.4 million.

In 2010 the City adopted a series of sewer rate increases for five consecutive years, taking effect each March 1st from 2010 through 2014. The rate increase during each of the first four years was 15.0%, and the increase was 7.5% during the last year. The purpose of the significant increase in sewer rates was to fund State of California mandated improvements to the City's Easterly Wastewater Treatment Plant to provide tertiary level treatment. From 2010 through 2013, sewer rate revenues have exceeded sewer fund expenditures by significant margins, in order to build up adequate sewer fund reserves to start making payments on a \$120 million State Revolving Fund Loan for the Tertiary Project. In Fiscal Year 2012/2013, sewer rate revenues of approximately \$29.1 million exceeded sewer fund expenditures of \$25.5 million by approximately \$3.6 million. Preliminary projections for FY 2014/15 indicate sewer rate revenues of approximately \$32.0 million will again exceed sewer fund expenditures of approximately \$27.6 million. Sewer fund reserves are projected to exceed \$13 million at the end of FY 2013/14. SRF Loan payments are scheduled to start in FY 2013/14.

Figure 7-5 is a summary of revenues and expenditures for the enterprise funds listed above. In the years where the expenditures exceeded the revenues, gap funding from the General Fund Reserves was provided. As mentioned at the beginning of this chapter, the City's policy is to have a General Fund Reserve of 15% of ongoing operating expenditures within the City to use as supplemental one-time funding sources. With the economic downturn, the 15% policy has not been met as the supplemental funding has been necessary. However, the City has been able to continually adopt a balanced budget and maintain some General Fund Reserves.

Figure 7-5 - Summary of Revenues and Expenditures for Enterprise Funds



Source: Operating Budget and Capital Improvement Program FY 2012/2013 and FY 2013/2014

7.3 – Capital Improvements

Funding for the General Fund Capital Improvement Program (CIP) has been suspended for more than five years. Previously approved and funded projects that have not yet been completed continue to carry forward. Other CIP projects may be added if when development and construction increases revenues for specified projects.

Table 7-3 - Summary of 2013/14 CIP Budget

Category	Available Funding for FY 2013/14	2013/14 CIP Budget	Remaining Balance
Public Buildings and Grounds	\$117,976	\$17,974	\$100,002
Streets, Bridges, and Lighting	\$3,068,907	\$3,068,907	\$0
Storm Drain System	\$300,979	\$23,433	\$277,546
Parks and Recreation	\$1,136,795	\$444,600	\$692,195
Sewer Utility System	\$9,582,125	\$9,582,125	\$0
Water Utility System	\$2,589,704	\$2,589,704	\$0
Total CIP Budget FY 2013/14	\$16,796,486	\$15,726,743	\$1,069,743

Source: Operating Budget and Capital Improvement Program FY 2013/2014

Below is a departmental overview of current CIP projects and funding mechanisms for improvements:

Fire and Law Enforcement: Public Safety facilities are funded by a variety of sources including the General Facilities development impact fee, general fund, Community Facilities Districts, Community Benefit Contribution, and project mitigation. For example, Southtown and Vanden Meadows contribute to the Community Benefit Contribution and have a Community Facilities District. The on-going CIP project is the annual lease payment for the purchase of the Fire Department brush truck which provides brush fire protection to newly developing area.

Parks and Recreation: Traditional and non-traditional funding sources are available to the City to finance the acquisition, construction and maintenance of park facilities. Park development in the future is determined by the City Financial Plan and CIP Program. However, residential development fees are applied to new projects in addition to requiring developers to dedicate land for new park facilities. City residents are also assessed a fee to finance the ongoing maintenance and operation of neighborhood park facilities through the creation of Lighting and Landscaping Assessment Districts. These districts also finance the ongoing maintenance and operation of landscaped street medians, detention basins and street lighting, though such facilities built prior to 1997 are financed through the General Fund.

The City does not have a Quimby Ordinance, but is pursuing the creation of one. The City does require new development to supply park land in compliance with the City’s park ratio through project Development Agreements. Development of parks is assisted with development impact fees for parks to be paid with residential building permits. Current and on-going CIP projects include the design and construction of Corderos Park in North Village and design and construction of a water-play feature in Magnolia Park.

Public Works: The transportation portion of the Development Impact Fee (or Traffic Impact Fees) program pays for street improvements associated with the cumulative impact of new development. These fees are used for project related improvements serving the citywide impact of new development; ongoing maintenance and other improvements are funded through user

fees and tax revenues. The City collects transportation impact fees from all new development with the majority of these fees earmarked for roadway improvements and related transportation facilities. The City also uses entitlement funds which are dispersed through other public agencies (i.e., gasoline tax revenues) for roadway maintenance. The City also receives an apportionment of State Transportation Development Act (TDA) and Federal Transportation Administration (FTA) funds. These funds are available for transit operations and a variety of capital improvements such as the on-going Jepson Parkway expansion project, street resurfacing and rehabilitation, Foxboro Parkway Extension, update citywide traffic model, Ulatis Creek Bike Path, and Allison Drive Bike and Pedestrian Improvements.

Storm Drain: The City charges a drainage impact fee on all new developments to provide drainage detention and conveyance improvements to mitigate for growth. These projects do not draw money from the City General Fund, though the on-going maintenance of these projects are supported by the General Fund. On-going projects are the maintenance of open space preservation, drainage detention zones 1 and 2, storm drain system studies, and City NPDES permits.

Sewer Utility System: Funding for wastewater system operation, maintenance and replacement is provided through the wastewater rate structure. Funding for new treatment and collection system facilities is provided through the impact fees paid at the time permits are obtained for construction. The wastewater utility is operated as a self-supporting enterprise and does not draw money from the City General Fund. Current and on-going CIP projects include Easterly Expansion Project, Tertiary Project, Sewer Facilities rehab/upgrade improvement, sewer mapping-GIS, Digester Rehabilitation DIF, and Sewer Replacements and Improvements at Ridgewood Drive, Needham Drive/Alamo Drive, Mason Street/West Street, and Buck Avenue/Alamo Drive.

Water: Funding for water supplies and system operation, maintenance and replacement is provided through the water rate structure. Funding for new facilities is provided through the impact fees paid at the time permits are obtained for construction. The water utility is operated as a self-supporting enterprise and does not draw money from the City General Fund. Current and on-going CIP projects include Water Facilities rehab/upgrade improvements, water system mapping-GIS, Easterly shop expansion, NBR Plant upgrade, Watermeter replacement program, East Monte Vista waterline, and Butcher Reservoir and Buck Reservoir rehabilitation.

Determinations:

7.1 The City Operating Budget for FY2013/14 totals \$137,598,689, of which \$66,032,037 is the General Fund portion. The proposed FY2013/14 operating budget for the RDA Successor Agency is \$10,380,673 and the Capital Improvement Program budget totals \$15,726,743. Two-thirds of general fund revenues go to fire (26%) and law enforcement (41%), while only covers administrative costs.

7.2 The general fund has experienced shortfalls in two of the last five years. The City uses reserves to balance shortfalls.

7.3 Property tax comprises 29% and sales tax 31% of General Fund revenues, Fees (12%), and Measure G excise tax (12%) represent the other large general revenue sources. Revenue sources for enterprise funds are primarily charges for services and assessments.

7.4 The City has identified \$15.7 million in capital improvement projects and has allocated \$16.8 million in the FY13/14 budget for their completion.

8: Status and Opportunities for Shared Facilities

Water, wastewater collection and treatment, storm drainage, circulation, public safety and parks are the responsibility of the City. Solid waste disposal is provided by an outside contractor who also provides service to other agencies, which is an example of agencies benefiting from sharing costs of a municipal service.

There are no duplicative or overlapping services provided by other agencies that could be further analyzed for elimination of unnecessary costs. However, the City uses a budget procedure and competitive bidding process to ensure avoidance of unnecessary costs associated with obtaining outside services and capital improvements construction. The City's budget and capital improvements program are reviewed and adopted annually as part of a public process that involves hearings before the City Council.

Fire Department

The Fire Department enhances services to Vacaville by responding to requests for aid from other agencies throughout the county and state via an agreement called mutual aid. In return, resources are provided to Vacaville when needed. The Fire Department also manages automatic response agreements with neighboring agencies. Adjacent fire jurisdictions respond simultaneously to areas of Vacaville that are in close proximity to their fire station. Each jurisdiction is automatically dispatched upon receiving the initial 911 call.

Police Department

There are no practical opportunities for shared police facilities with other agencies. However, the Police Department does have agreements with nearby law enforcement agencies to provide mutual aid.

Parks and Recreation

Lagoon Valley Park attracts visitors from throughout the region. While there are no opportunities for shared park facilities with other agencies, the City of Vacaville has worked with the City of Dixon, City of Fairfield and Solano County to create permanent open space buffers between these communities. The Vacaville-Fairfield-Solano Greenbelt Authority is governed by elected representatives from the three agencies and established boundaries for a greenbelt between Vacaville and Dixon. The Vacaville-Dixon Greenbelt Authority has placed permanent conservation easements on over 1,000 acres of agricultural lands between Dixon and Vacaville and it is hoped that additional lands can be added to the Vacaville-Dixon Greenbelt in the future.

Public Works

City of Vacaville works with Solano Transportation Authority (STA), who works with local municipalities in providing local and regional transit service. STA oversees the local transit systems and analyzes opportunities for improved connections and coordination between local cities and to regional services. For example, STA and the City are jointly working on the Jepson Parkway Concept Plan and Vacaville Intermodal Station. Additionally, Vacaville and Fairfield have agreed to annex the portion of Vanden Road that lies within the County's jurisdiction between the cities' limits to accept the responsibility of maintenance and responsibility.

Solid Waste

The Hay Road Landfill receives waste from the Cities of Vacaville, Vallejo and Dixon and self-haul waste from throughout the region. It is expected that there will be continued shared use of the Hay Road Landfill by these cities. The landfill also receives compostable materials from San Francisco (hailed by Norcal) as well as small commercial haulers from various jurisdictions.

Stormwater

The City's drainage system serves growth within the City; therefore, there are limited opportunities for shared facilities with other agencies. The City does maintain open communication with SCWA, the responsible agency for the channelized portions of Ulatis, Alamo, and Horse Creeks.

Wastewater

There is no opportunity to share wastewater treatment facilities with other cities or special districts. Because Vacaville is a free standing city that borders agricultural or rural lands in the unincorporated area it would not make practical sense to share facilities with a city several miles away. In addition, extension of such facilities beyond the City's urban service area could be considered growth-inducing.

Water

Vacaville and Fairfield benefit from the shared North Bay Regional Water Treatment Plant. There are no other viable opportunities for shared facilities.

"Maintaining efficient and effective City services" is one of the City Council's priorities in its strategic plan. Despite drastic state funding cuts, the City's budget demonstrates Vacaville's ability to maintain a status quo budget. The present 2012-13 budget does not provide any expanded programs or services but the City continues to maximize resources. During the previous budget cycle, the City Council reviewed dozens of efforts made over the past several years to increase the efficiency and effectiveness of City services while saving hundreds of thousands of dollars. These efforts included contract management, energy savings and process improvement. The City of Vacaville Mission Statement, shown on this page, reinforces the City's goal of providing services in the most efficient manner possible.

Determinations:

- 8.1.1 The City uses a budget procedure and competitive bidding process to ensure avoidance of unnecessary costs associated with obtaining outside services and capital improvements construction.
- 8.1.2 The City has mutual aid agreements for fire and police as well as automatic aid agreements with neighboring jurisdiction for fire emergencies.
- 8.1.3 The City of Vacaville has worked with the City of Dixon, City of Fairfield and Solano County to create permanent open space buffers between these communities.
- 8.1.4 City of Vacaville works with Solano Transportation Authority (STA), who works with local municipalities in providing local and regional transit service.
- 8.1.5 The City shares the Hay Road Landfill with Vallejo and Dixon.
- 8.1.6 Vacaville and Fairfield benefit from the shared North Bay Regional Water Treatment Plant.
- 8.1.7 The City is committed through its strategic plan to provide services in the most efficient manner possible.

9: Government Structure and Accountability

The City is known for its progressive approach to City services and its strong commitment to meeting its customers' needs. In a survey of Vacaville residents, more than three-fourths rated the City of Vacaville as "excellent" or "good" in providing services to its citizens. Ninety percent of residents who reported recent contacts with City government said that the City employees were courteous and helpful. The City has received numerous awards for its innovation and professionalism, including an award from the California Council on Quality and Service based on nationally recognized Malcolm Baldrige criteria.

Vacaville was incorporated in 1892 as a general law city, governed by a five-member Council, with the Mayor serving as presiding officer. The Mayor and four Council members are elected at-large by the people to serve four-year terms. The Vice Mayor is selected by the Council from among its members.

The City Council meets on the second and fourth Tuesdays of each month at 7:00 p.m. in the City Council Chambers at 650 Merchant Street. Meetings are televised live on cable TV channel 26, and are replayed on Thursdays at 9:00 a.m.

Copies of agendas, minutes, resolutions, staff reports and ordinances are available for review in the City Clerk's office. Agendas and minutes are also available on the City's website. An audio recording of the current agenda is available on the City's InfoLine.

The City Council is served by several advisory groups. These commissions are composed of residents appointed by the Council. Most actions taken by a commission are then heard and acted upon by the City Council. The City Manager is appointed by the Council to interpret and carry out Council policy. The City Council also appoints the City Attorney, who serves as the legal advisor for the City Council and staff. Both the City Clerk and City Treasurer are elected to four-year terms.

A brief description of each department follows:

City Manager's Office: The City Manager's Office oversees the entire organization, with policy direction from the City Council.

City Attorney: The City Attorney's Office and its staff provide legal services to the Vacaville City Council, Housing and Redevelopment Agency, and all City of Vacaville departments. The Office provides a wide assortment of services to the City, such as representing the City in litigation involving the City, preparing ordinances and resolutions, reviewing and preparing contracts, advising the City on all legal affairs, and other legal matters for the City departments and the Vacaville City Council. The Office does not provide legal services to members of the general public.

Administrative Services: The Department of Administrative Services is responsible for the City's human resources programs, including employee recruitment, benefits administration, training and development, and labor relations; finance operations, including budget, purchasing, accounting, and payroll; as well as information technology; risk management; public information; and management analysis.

Community Development: The Community Development Department is responsible for coordinating long-range planning and regulating private development in the City, which includes planning, zoning, and building inspections. The Department also issues building permits. This department also coordinates the activities of the City's Planning Commission. The Commission meets twice monthly to review development projects and make recommendations to the City Council.

Community Services: The Community Services Department offers an extensive variety of facilities and programs for all ages. The department also designs parks and landscaping throughout the City. Community Services operates the Vacaville Performing Arts Theater, Ulatis Community Center, Three Oaks Community Center, McBride Senior Center, Georgie Duke Sports Center and Gymnastic Center. This department also supports and coordinates the activities of the City's Community Services Commission, the Commission on Aging, and the Arts Advisory Committee, which is a sub-committee of the Community Services Commission.

Housing: The City of Vacaville's Department of Housing is responsible for the operation of programs addressing housing needs, family self-sufficiency. Programs include: Housing Services, First Time Homebuyers Program and Neighborhood Services.

Successor Agency: In January 2012, the City Council expressed its intent to serve as the Successor Agency of the Vacaville Redevelopment Agency pursuant to Health and Safety Code Section 34171(j) and 34173. The Successor Agency became active effective February 1, 2012, the effective date of the dissolution of all redevelopment agencies in the State of California. The Successor Agency's responsibility is to pay off the former agency's existing debts, dispose of the former agency's properties and assets to help pay off debts, return revenues to the local government entities that receive property taxes, and to wind down the affairs of the former agency. The Successor Agency activities must comply with Assembly Bill 1484 (the "Dissolution Clean-Up" Bill) and are overseen by a seven member Oversight Board. Two Vacaville City Council Members serve on the Oversight Board. The Successor Agency has 2 limited term full-time employees.

Public Works: The Department of Public Works is the largest and most diverse department within the City of Vacaville. It is responsible for every public facility that a citizen sees and uses in their daily life, outside of public safety. Public Works is organized into five divisions in order to provide the wide range of services needed by residents and businesses: Administrative Services, Development Engineering Services, Maintenance, and Traffic Engineering & Transit. Each division employs a different combination of professional, clerical, technical, labor, and operational staff to perform its specialized types of services

Utilities: The Utilities Department is responsible for the acquisition, treatment and storage of potable water, as well as the treatment and discharge of the City's wastewater. These operations are supported by administration, engineering, maintenance, pretreatment, and water quality teams working together to acquire, operate and maintain facilities and equipment, conduct extensive testing and analysis, compile and disseminate regular reports and documentation, and enforce compliance with local, state and federal regulatory requirements and ensure customer confidence and safety.

Police: The Vacaville Police Department is dedicated to providing outstanding law enforcement services to the community. The department is a service-oriented agency that prides itself on integrity, professionalism and concern for the quality of life in our community.

The Department has received state and national recognition for innovative programs and services that are unique in the profession. Among these are the Family Investigative Response and Services Team (FIRST) program, a multi-disciplinary family services team staffed by investigators, clinicians, and family support advocates. The PAL program is a partnership between the Department and local elementary schools aimed at resolving issues for at-risk youth.

Fire: The Operations Division provides both fire suppression and emergency medical services (ambulances and paramedics). The Support Services Division, through the fire prevention bureau

provides public education services, inspection services, plan checking, post-incident fire investigation, juvenile firesetter diversion; and a full range of data analysis and clerical support.

Following are some examples of public outreach and public participation:

Channel 26: All meetings of the City Council and Planning Commission are televised live on local Channel 26. In addition the City produces regular television programs on various topics to keep in touch with residents and provide them information in the comfort of their own homes.

Newsletter: The City publishes and mails periodic newsletter to keep residents informed.

Website: The City's website is under continuous updating to provide up-to-date information on City related information and meetings.

Neighborhood Meetings: The City makes extensive uses of neighborhood meetings when development proposals are proposed. The City's Land Use & Development Code was amended to require a much broader mailing radius of public notices than what is required in state law.

Other Governance Issues

Vacaville is a full-service municipality offering residents and businesses many services that might be provided by special districts in other cities. Therefore, there are no viable opportunities for consideration of alternative providers of service within the City or its future annexation areas. As previously mentioned, much of the City's industrial and business parks remain within SID, a provider of non-potable water.

However, there is one area within the sphere of influence where there is a non-city provider of municipal services. Within the Rice McMurtry annexation area, there are some parcels located within the boundary of the Rural North Vacaville Water District (RNVWD). This district was formed to provide potable water to the unincorporated English Hills area. The City is on record with LAFCO as not objecting to these parcels having overlapping boundaries in both the Vacaville sphere of influence and RNVWD provided that they are detached from the district at time of annexation to the City.

Determinations:

9.1 Vacaville was incorporated in 1892 as a general law city, governed by a five-member Council, with the Mayor serving as presiding officer. The Mayor and four Council members are elected at-large to serve four-year terms.

9.2 The City Council is served by several advisory groups. These commissions are composed of residents appointed by the Council. Most actions taken by a commission are then heard and acted upon by the City Council.

9.3 The City communicates with the public and encourages public participation through its newsletter, website, neighborhood meetings, and annual open house. In addition, meetings of the City Council and Planning Commission are televised live on local Channel 26.

10: LAFCO Policies Affecting Service Delivery

Several of LAFCO's policies may affect the operation of the City. As the City updates and amends its general plan and sphere of influence the revised LAFCO sphere policy will guide the process. The new sphere policy allows for near term and long term spheres, where the near term sphere includes territory that will be proposed for annexation in the next five years. The long term sphere is designed to include territory that will be served in the next 5 to 20 years.

In the past the City has received many requests for out of area services. Government Code Section 56133 in CKH describes the conditions that LAFCO may allow out of area services. Generally out of area services are permitted if the subject territory is within the sphere and annexation is imminent. An exception is for health and safety issues. LAFCO policies identify conditions under which qualify as a health and safety issue.

Often when an area is developed it is annexed to the City and is detached from the Vacaville Fire District. LAFCO's Standard 11 allows for the fire district to be compensated for loss of revenue. The compensation formula is determined by the City and the fire district. If no agreement is reached the LAFCO Commission makes the final decision.

Determinations:

10.1 LAFCO's sphere policy and out of area service policies have the potential to affect service delivery.

11: Summary of Determinations

4.1 Vacaville had a population in 2010 of 92, 428. The population of the sphere is estimated at 7,362.

4.2 Vacaville is in a position to continue to accommodate the growth levels of the 1970s, 1980s and 1990s because 1) developable land is available at reasonable prices compared to the Bay Area. 2) Public services and facilities are available or planned with known financing mechanisms to serve anticipated growth. 3) The potential exists for additional major industrial, business and commercial growth and accompanying jobs.

4.3 The estimated population for the City and its sphere is 117,300 by 2020. Growth will also expand to the city limits from 27 to approximately 29.8 square miles.

5.1 There are no disadvantaged unincorporated communities within or contiguous to the sphere of influence.

6.1.1 The City contracts with Humane Animal Services, a non-profit organization for animal control within the City. The City uses the SPCA of Solano's animal shelter.

6.2.1 The City provides both fire suppression and emergency medical services from four stations located throughout the City.

6.2.2 The four stations are staffed by 89 personnel. Of that total 69 are emergency response personnel.

6.2.3 Over the last three years calls for service have increased from 7,785 to 8,570. Most, approximately two-thirds, are calls for emergency medical services.

6.2.4 The City has established a response time standard of 7 minutes 90 percent of the time. This goal is met in most areas of the City. The goal is not met in new partially built out areas. A new fire station, Station 75, is planned to serve Vanden Meadows and Southtown to help meet response standards in those areas

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6.3.1 The Vacaville Police Department is staffed by 153 full time staff including 97 sworn officers. There are 57 non-sworn budgeted full-time staff and approximately 40 part-time non-sworn staff, of which 34 are crossing guards. In 2010 there were 1.05 sworn officers per thousand population.

6.3.2 In 2013 each officer average 941 calls for service.

6.3.2 The City has established a response time standard of 6 minutes for priority one calls and 15 minutes for priority two calls. At present response times exceed the standards with an average of 7.1 minutes for priority one and 15.54 minutes for priority two calls.

6.3.3 Law enforcement is funded through the General Fund. New subdivisions generally include funding for law enforcement through Community Facilities District assessments as part of the development agreement. Vanden Meadows will be annexed into the Southtown Community Facilities District.

6.4.1 The City park systems includes approximately 285 acres of developed parks, 2,567 acres of open space and 14 recreation centers. Facilities are maintained by the Public Works Department.

6.4.2 The City offers a wide range of recreation programs and classes for all residents from toddlers to seniors. Community centers are designed for specific sectors of the community and provide a wide range of public events. Neighborhood centers are operated by the City of Vacaville Community Services Department and primarily offer afterschool programs.

6.4.3 As the City does not currently have a Quimby Ordinance, new residential developments are required to include acreage for new parks through Development Agreements. The City is considering updating the Park Development Impact Fee, creating a citywide park and facility tax, operating on a "pay-to-play" basis for programs, and reevaluating shared cost contracts in the City 2010 General Plan Update that is progress.

6.5.1 The City's Public Works Department is responsible for the construction and maintenance of a system of local and collector streets within the City of Vacaville. Every two to three years, the City surveys the public roads according to the MTC Pavement Management Program (PMP). The PMP sets a standard for review based on the pavement condition index (PCI).

6.5.2 New streets are installed at the expense of developers with new construction, as conditions of approval for development for direct impacts.

6.5.3 Public Works has sufficient staff; 40 full-time staff and approximately 10 part-time laborers; whose responsibilities are related to design, construction, and maintenance of the City's roadways and infrastructure.

6.5.4 Vacaville City Coach operates six local fixed routes that provide coverage throughout the city. Vacaville City Coach operates a fleet of fifteen (15) 35-foot, low-floor, CNG buses for fixed route service.

6.6.1 Vacaville contracts with Recology Vacaville Solano for solid waste and recyclable material collection.

6.6.2 Vacaville's disposal rate of 5.5 pounds per person exceeds the CIWMB target of 6.5 pounds per person.

6.6.3. Solid waste collected from Vacaville is deposited at the Hay Road Landfill with a capacity of 37 million cubic yards. The landfill has 30.8 million cubic yards available and is not expected to reach capacity until 2069.

6.7.1 The City of Vacaville operates a drainage system that serves the majority of areas within the existing City limits. The balance of the community is served by the Solano County Water Agency (SCWA).

6.7.2 The storm drains empty into a network of creeks which flow in a general east-southeasterly direction and ultimately drain into the Sacramento River via Cache Slough. The major creeks within the City are: Alamo Creek, including its tributaries, Laguna Creek and Encinosa Creek, Ulatis Creek, Horse Creek, including its tributary of Pine Tree Creek, and Gibson Canyon Creek.

6.7.3 A network of drainage pipes within the City's streets were designed to handle the runoff from a 10-year storm.

6.7.4 The natural portions of the creeks generally do not have adequate flow capacity to carry a 100-year storm event. Four major overflow areas within the City have been identified for major storm events. These include one location along Ulatis Creek at Nut Tree Road; and three locations along Alamo Creek: at I-80, at Alamo Drive (below I-80), and at the Peabody Road bridge/Tulare Drive area. The downstream, improved channels of Horse and Gibson Canyon Creeks have some excess capacity available; however, these creeks are tributaries of Alamo and Ulatis Creeks.

6.7.5 The City's 1990 General Plan calls for the ultimate construction of upstream regional detention basins to reduce the peak flows within the major storm channels on Alamo and Ulatis Creeks. The City is currently implementing measures to reduce flooding through construction of large regional upstream detention basins.

6.8.1 The City of Vacaville owns and operates the Easterly Wastewater Treatment Plant (WWTP), located in Elmira, provides treatment of wastewater from residential, commercial, and industrial dischargers throughout the city.

6.8.2 The Easterly WWTP has a design flow capacity of 15 million gallons per day sanitary base flow and 55 mgd peak hour wet weather flow. The existing SBF at the Easterly WWTP is approximately 8 mgd. The measured PHWWF at the Easterly WWTP has exceeded 40 mgd on two occasions in the past ten years:

6.8.3 The City anticipates completion by 2015 of improvements to collection system facilities that are expected to approach or reach capacity within five years.

6.9.1 The Vacaville water system receives water from several sources, including Solano Project water from the Lake Berryessa reservoir, State Water Project water and Settlement Water from the North Bay Aqueduct (NBA), and groundwater from local city wells.

6.9.2 Water supply for the City comes from two sources: surface water and groundwater. Water supply from these sources totals 42,098 AFY of which 8,000 AFY are derived from groundwater.

6.9.3 Between 2005 and 2009 total demand ranged from 17,694 AF to 19,391 AF, less than half the available supply. The 2012 Water Supply Assessment concludes that there is excess water supply to meet water demand through the year 2035.

6.9.4 In 2003, the City began developing a Non-Potable Water Master Plan for the use of both recycled water generated at the Easterly Wastewater Treatment Plant (WWTP) and non-potable water provided by SID. Preliminary planning estimates indicate that the necessary infrastructure will be in place and tertiary treated recycled water will be available for delivery by 2015, which will reduce the demand on potable water sources. Delivery estimates for 2015 currently total 1,175 AFY.

7.1 Fund portion. The proposed FY2013/14 operating budget for the RDA Successor Agency is \$10,380,673 and the Capital Improvement Program budget totals \$15,726,743. Two-thirds of general fund revenues go to fire (26%) and law enforcement (41%), while only covers administrative costs.

7.2 The general fund has experienced shortfalls in two of the last five years. The City uses reserves to balance shortfalls.

7.3 Property tax comprises 29% and sales tax 31% of General Fund revenues, Fees (12%), and Measure G excise tax (12%) represent the other large general revenue sources. Revenue sources for enterprise funds are primarily charges for services and assessments.

7.4 The City has identified \$15.7 million in capital improvement projects and has allocated \$16.8 million in the FY13/14 budget for their completion

8.1.1 The City uses a budget procedure and competitive bidding process to ensure avoidance of unnecessary costs associated with obtaining outside services and capital improvements construction.

8.1.2 The City has mutual aid agreements for fire and police as well as automatic aid agreements with neighboring jurisdiction for fire emergencies.

8.1.3 The City of Vacaville has worked with the City of Dixon, City of Fairfield and Solano County to create permanent open space buffers between these communities.

8.1.4 City of Vacaville works with Solano Transportation Authority (STA), who works with local municipalities in providing local and regional transit service.

8.1.5 The City shares the Hay Road Landfill with Vallejo and Dixon.

8.1.6 Vacaville and Fairfield benefit from the shared North Bay Regional Water Treatment Plant.

8.1.7 The City is committed through its strategic plan to provide services in the most efficient manner possible.

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10.1 LAFCO's sphere policy and out of area service policies have the potential to affect service delivery.

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