

## RESOLUTION NO. 18-062 N.C.

**APPROVING THE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FY 2018-2019 AND  
APPROVING THE FIVE YEAR CAPITAL IMPROVEMENT PROGRAM FOR FY 2018-2019  
THROUGH FY2022-2023**

**WHEREAS**, the Planning Commission reviewed the FY 2018-2019 through FY 2022-2023 Capital Improvement Program (CIP) and found that it conforms to the City's General Plan on June 4, 2018.

**WHEREAS**, the City Council was provided the Planning Commission's recommendations from the June 4, 2018 Planning Commission meeting, along with the associated staff report.

**WHEREAS**, the City Council agrees with the recommendations regarding General Plan consistency as contained in the Planning Commission resolution and the staff report, adopts the same by reference, and finds the 5 Year CIP to be consistent with the City's General Plan.


**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of Vallejo that:

1. The FY 2018-19 Capital Improvement Program Budget is approved; and
2. The FY 2018-2019 through FY2022-2023 5 year Capital Improvement Program is consistent with the General Plan.
3. The FY 2018-2019 through FY 2022-2023 5 year Capital Improvement Program is hereby approved.
4. Funds, in the amount of \$15,476,604 are appropriated for the FY 2018-2019 CIP budget; and
5. The previous appropriations for Capital Projects in FY2017-2018 are adjusted, carried over and re-appropriated into 2018-2019.
6. The previous appropriations for Participatory Budgeting projects, that are unexpended in 2017-2018 are carried over and re-appropriated into 2018-2019 and may be administered, tracked and shown within the CIP Program.

Adopted by the Council of the City of Vallejo at a regular meeting held on June 26, 2018 with the following vote:

AYES: Mayor Sampayan, Vice Mayor Miessner, Councilmembers Dew-Costa,  
Malgapo, Sunga and Verder-Aliga  
NOES: None  
ABSENT: None  
ABSTAIN: None

ATTEST:

  
\_\_\_\_\_  
for BOB SAMPAYAN, MAYOR

  
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DAWN G. ABRAHAMSON, CITY CLERK



# Capital Improvement Program

## Project Descriptions

## Participatory Budget

<b>Project Name:</b>	<b>Participatory Budget Cycle 5</b>	<b>Project # :</b>	<b>PBC5</b>
<b>Project Budget:</b>	\$1,000,000		
<b>Status:</b>	New		
<b>Department:</b>	City Manager's Office		
<b>Location:</b>	Citywide		
<b>Descriptions:</b>	<p>This is the 5th cycle in the Participatory Budgetting process of Vallejo residents voting for specific projects to be funded through Measure B. A total of 5,205 Vallejoans voted in Cycle 5 in April 2018. Ten projects were funded or partially funded.</p>		

Cumulative Appropriation by Funding Source	Prior Years	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Total
PB Cycle - 5		\$1,000,000					\$1,000,000

<b>Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
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Expenditures	Prior Years	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Total
Other Costs		\$1,000,000					\$1,000,000

<b>Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
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**Remaining budget: \$0**

**Comments :**

- Prioritizing Street and Pothole Repair - \$300,000.00 (1821)
- De-Escalation & Public Interaction Training for Vallejo PD - \$173,000.00 (1676)
- Meals on Wheels of Solano County - Home Delivered Meal Program \$35,000.00 (1181)
- Out-of-School STEAM Programs: Science and Art - \$75,000.00 (966)
- Smarter, Greener Landscape Centers - \$120,000.00 (826)
- Youth Program: Conflict Resolution Training - \$69,300.00 (809)
- Exercise Fitness Trails - \$50,000.00 (738)
- Financial Literacy for Children and Families - \$66,000.00 (647)
- Bully Proof Our Kids - \$40,150.00 (611)
- Welcome to Vallejo Signs - \$71,550.00 (607)