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The 2024/25 Operating Budget & Capital Improvement Program

For the Town of Danville and the Successor Agency to the former CDA

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DANVILLE

OPERATING BUDGET



Budget Message

ADMINISTRATIVE STAFF REPORT 8.1

TO: **Mayor and Town Council** **June 4, 2024**

SUBJECT: **Resolution No. 30-2024: approving the 2024/25 Operating Budget and setting the 2024/2025 Appropriation Limit;**

Resolution No. 31-2024SA: approving the 2024/25 Operating Budget for the Successor Agency to the former Community Development Agency of the Town of Danville;

Resolution No. 32-2024, approving the 2024/25 Master Fee Schedule for User and Cost Recovery Fees; and

SUMMARY

The 2024/25 Operating Budget ("Budget") reflects careful financial planning in providing municipal services that meet the Town's highest priorities, while maintaining prudent reserves. The ten-year forecasts illustrate how future conditions could affect long term fiscal sustainability and identify when further actions may be necessary to affect revenues or expenditures.

Total revenues of $44,388,969 are forecast for 2024/25, including $42,116,119 for the Town and $2,272,850 for the Town Successor Agency. Total operating expenditures of $40,933,316 are recommended, including $39,760,466 for the Town and $1,172,850 for the Successor Agency.

BACKGROUND

In December 2023, the Town emerged from a local State of Emergency which existed from March 2020 through December 2023. This was initially due to the Coronavirus pandemic, followed by the flooding and damage resulting from severe winter 2022/23 storms. Town recovery and repair costs for public infrastructure in the aftermath of the winter 2022/23 storms totaled over $5.0 million.

Locally, economic recovery has been aided by strong property values. Although the Town receives only a small percentage of the total property taxes paid, property tax revenue continues to be the Town's largest revenue source. Sales tax which acts as a benchmark for local business performance reached an all-time high level by the end of 2022, before dropping off in 2023. Sales continue to outperform pre-pandemic levels and sales tax revenue continues to exceed the Town's budget forecasts.

New fiscal challenges are expected to be driven by a variety of factors. Inflation, interest rates, oil prices and stock market volatility continue to affect the nation's economy. The Russia/ Ukraine war, conflict in the Middle East and the status of China and Taiwan have furthered geopolitical instability. Domestically, the 2024 elections and potential changes in leadership and policies may also add to market volatility. An increase in the number of severe weather events has impacted virtually every region of the country.

While the possibility of a recession should not be ignored, continued low unemployment and tight labor markets indicate that a severe downturn is unlikely. For the Town, these trends and factors are expected to impact availability and costs for utilities, materials and supplies, contracted services and personnel.

The new Housing Element adopted pursuant to state mandates aimed at significantly increasing housing supply and composition represents a major shift in the Town's previous carefully managed growth policies. The resultant growth potential could present significant challenges from a revenue and service delivery standpoint.

Increasing contract and utility costs will require the Town to evaluate Lighting and Landscape (LLAD) operations and seek an increase in assessments in 2025. Current LLAD assessments have been set at a fixed rate with no escalator since 2003.

Service Priorities

The Town Government's mission is to deliver superior municipal services that make people's lives better. In order to achieve this mission, we:

- keep residents, businesses and property safe.
- provide well-maintained public facilities.
- protect our environment, preserve our history and retain our special character.
- celebrate diversity, dignity and equality for all members of our community.
- provide opportunities that support residents' growth and enrichment.
- promote and support economic vitality and growth.
- represent and promote Danville's best interests.
- celebrate community through family oriented special events; and
- effectively engage and communicate with residents and businesses.

Service Delivery Approach

Fiscal sustainability begins at the policy level and translates into careful management practices and cost-effective service delivery. Municipal services address the highest priority needs by effectively combining Town personnel with contracted or privatized services and partnerships with other service providers. Technology plays an ever growing role in providing community access to Town services. These approaches have allowed the Town to achieve and maintain:

- balanced annual budgets with positive year-end fund balances
- annual General Fund transfers to fund high priority capital needs
- appropriate operating and capital reserves
- zero unfunded pension or OPEB liabilities; and
- sustainable ongoing ten-year forecasts

Revenue and Expenditure Trends

Property tax continues to be the Town's largest source of revenue to fund ongoing government services. Although the Town receives only 7.7% of the total property taxes paid by Danville property owners, property valuation has remained strong, keeping pace with inflation and CPI.

After reaching an all-time high in fiscal years 2021/22 and 2022/23, sales tax revenue has declined in 2023/24, primarily due to certain specific businesses, reduced sales from automotive/ service station businesses, and reallocation of revenues generated through e-commerce (i.e. the county pool). Despite this actual decline, sales tax revenue continues to meet and exceed Town revenue forecasts.

Table 1 illustrates the recent history for Danville's major sources of General Fund and Special Purpose revenues.

Table 1

Revenue History

(In $ millions)

	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Budget	2024/25 Budget
Total General Fund	**$29.80**	**$31.32**	**$32.98**	**$30.27**	**$31.45**
Property Tax	$16.10	$17.81	$18.42	$17.00	$17.90
Sales Tax	$6.60	$7.32	$7.32	$6.50	$6.57
Franchise Fees	$2.25	$2.32	$2.44	$2.24	$2.38
Recreation Fees	$0.85	$1.67	$2.18	$2.49	$2.57
All Other	$4.00	$2.20	$2.62	$2.04	$2.02
Total Special Revenue	**$10.54**	**$11.94**	**$12.38**	**$9.95**	**$10.67**
Lighting & Landscape	$3.19	$3.22	$3.25	$3.13	$3.13
Building & Planning	$2.74	$2.93	$3.46	$2.14	$2.75
Gas Tax	$1.79	$1.97	$2.18	$1.85	$1.90
All Other	$2.82	$3.82	$2.93	$2.84	$2.89
Total Revenue	**$40.34**	**$43.26**	**$45.36**	**$40.22**	**$42.17**
CDA/Successor Agency	**$2.30**	**$2.28**	**$2.31**	**$2.28**	**$2.27**
Total Town & CDA Revenues	***$34.35***	***$45.54***	**$47.67**	**$42.50**	**$44.39**
Operating Expenditures	***$29.01***	***$30.02***	**$33.24**	**$37.63**	**$39.76**

2024/25 Highlights

A number of significant programs and initiatives planned for 2024/25 are expected to contribute significantly to the overall quality of life enjoyed by Danville residents.

Public Safety

The Danville Police Department continues to partner with the community to protect people, property and rights for all. Community outreach, crime prevention and enforcement efforts resulted in continuing to keep property and violent crimes at low levels in 2023. Outreach efforts promote community preparedness through activities including Recess with the Cops, Coffee with the Cops, citizens academies for adults and youth, Special Olympics events, and Toys for Tots fundraisers. Danville continues to be named safest city in California by several online sources, including Propertyclub.com, ADT.com, and isoldmyhouse.com.

Economic Development

Supporting a vibrant local economy remains a top priority. The Town has unveiled an ambitious new Economic Development strategy focused on creating a welcoming setting for visitors and business activities, investing another $4.9 million in downtown improvements to continue to provide sound and supportive infrastructure to ensure quality of place for businesses, and empowering small businesses by actively nurturing entrepreneurial spirit with initiatives like local business grants, marketing campaigns, and community events to increase foot traffic.

Downtown

Since incorporation, the Town has invested over $103 million in capital improvements in downtown Danville, which is intended to drive greater patronage for existing businesses, and attract new businesses to town. Construction has started on the $4.9 million Downtown Danville Catalyst project which includes improvements along Hartz Avenue, with expected completion by late fall 2024.

Housing

With adoption and certification of a new General Plan Housing Element the Town has updated various zoning standards to implement changes needed to accommodate the development of new higher density housing within the Town. Efforts are continuing to inform community residents of these state-mandated changes, while processing the first development applications submitted under the new standards.

Community Outreach

Active engagement efforts continue through a variety of methods and platforms helping to build a strong connection with the community and support local businesses. This includes a monthly email newsletter, social media efforts including Nextdoor, Twitter, Instagram, and Facebook, the Live Locally Quarterly Newsletter and the "Town Talks with the Mayor" program. These efforts highlight essential local information. The Police Chief's "10-8 program," is a weekly live video podcast, providing opportunities for residents to engage and interact with law enforcement via Facebook and YouTube.

Sustainability

Danville is part of MCE Clean Energy, a Community Choice Energy program, providing ratepayers with greater choices for renewable energy options. The Town continues to reduce electricity usage through operation of photovoltaic arrays at four separate Town facilities. In 2023, the Town reduced water usage to maintain Town parks and roadsides by 19% and 14% over the prior year. Finally, efforts continue to implement SB 1383, which is aimed at reducing disposal of organic materials generated through various Town activities and services.

2024/25 Operating Budget Summary

The Budget continues to focus on the Town's highest priorities. The Budget is balanced, reserves funding for capital projects, and maintains strong reserves.

Organization

The 2024/25 Budget is presented to coincide with the Town current organizational structure which includes six operating departments encompassing forty-six service delivery divisions or programs.

Revenues

Total revenues of $44,388,969 are forecast, including $42,116,119 for the Town and $2,272,850 for the Successor Agency. Town revenues include $31,448,308 from the General Fund and $10,667,811 from Special (Restricted) Purpose sources.

General Fund

General Fund revenues are forecast to total $31,448,308, an increase of 3.9% from 2023/24. Property Tax, Sales Tax, Recreation Fees and Franchise Fees account for 93.6% of General Fund revenues. For 2024/25, the General Fund is forecast to account for 74.7% of Town revenues.

- *Property Tax* is forecast to total $17,900,000 (56.9% of total G.F. revenues), up 5.3% from 2023/24. Although the Town receives only 7.7% of total property taxes paid by Danville property owners, strong property valuation continues to increase property tax revenues.

- *Sales Tax* is forecast to total $6,565,000 (20.9% of total G.F. revenues), up 1.0% from 2023/24. Sales Tax includes the 1% local business (Bradley Burns) share plus the Town's share of the county pool allocation attributable to "e-sales".

- *Recreation Fees and Charges* are forecast to total $2,572,688, up 3.5% from 2023/24. The 2024/25 forecast shows Recreation Fees and Charges have now recovered and returned to pre-pandemic levels after four years.

- *Franchise Fees* are forecast to total $2,387,000, up 6.6% from 2023/24. The increase is largely due to increased gas and electric franchise fees.

- *All Other General Fund Revenues* are forecast to total $2,023,620, down 1.0% from 2023/24.

Special Purpose Revenue

Special Purpose revenues are forecast to total $10,667,811, up 7.2% from 2023/24. Lighting and Landscape assessments, Building and Planning fees, Gas Tax, Solid Waste Vehicle Impact Fees, Measure J Return to Source funds and Clean Water assessments, account for 95.0% of Special Purpose revenues. For 2024/25, Special Purpose revenues are forecast to account for 25.3% of Town revenues.

- *Lighting and Landscape Assessment District* revenues are forecast to total $3,129,750. Revenue growth is flat due to negligible new development and fixed assessments.

- *Building and Planning* revenues are forecast to total $2,753,200, up 28.7% from 2023/24. Permit and construction activity have remained very strong over the past five years.

- *Gas Tax (Highway Users Tax)* revenues are forecast to total $1,895,879, up 2.5% from 2023/24. Gas Tax revenues fund the Town's Street and Traffic Signal Maintenance programs and support the Pavement Management Program as part of the Town's CIP.

- *Solid Waste Vehicle Impact Fees* are forecast to total $925,376, up 3.0% from 2023/24. These revenues help to offset the impacts upon Town streets attributable to solid waste and recycling collection vehicles.

- *Measure J Return to Source* revenues are forecast to total $857,050, up 2.5% from 2023/24. Measure J revenues fund the Transportation program and support the Pavement Management Program as part of the Town's CIP.

- *Clean Water Assessment* revenues are forecast to total $578,332, up 1.0% from 2023/24. Revenue growth is flat due to negligible new development and fixed assessments.

Successor Agency

Redevelopment Property Tax Trust Fund (RPTTF) revenues are received to pay Successor Agency Recognized Obligations. Revenues are forecast to total $2,272,850 for 2024/25. The Successor Agency will continue to receive RPTTF funds until all outstanding obligations are retired by 2034/35.

Expenditures

For 2024/25, total operating expenditures of $40,933,316 are recommended, including $39,760,466 for the Town and $1,172,850 for the Successor Agency.

Town Operating Expenditures

Recommended operating expenditures total $39,760,466 up 5.7% from 2023/24. Operating expenditures are funded through $28,614,857 from the General Fund, and $11,145,609 from Special Purpose revenue.

- *General Government* expenditures of $3,460,508, are increased 12.3% from 2023/24, largely attributable to shifting the Assistant Town Manager position into General Government from Development Services, increasing Administrative Assistant staffing from 0.5 to 1.0 FTE and 2024 elections costs.

- *Police Services* expenditures of $12,257,068, are increased 8.2%, from 2023/24. Police contract costs with the Contra Costa County Sheriff's Office increased by 7.3%, including sworn personnel, liability insurance, crime lab costs and communications.

- *Administrative Services* expenditures of $5,245,189, are increased 5.9% from 2023/24, attributable to a 40.8%% increase in Risk Management costs resulting from an increase in claims and litigation filed against the Town; and a 18.4% increase in Animal Control services through the contract with Contra Costa Animal Services.

- *Development Services* expenditures of $5,181,053, are decreased -3.6% from 2023/24. The reduction is attributable to savings from shifting the Assistant Town Manager position away from Development Services into General Government, partially offset by increased consulting costs in Engineering. Development Services is 77.9% funded through Special Purpose Revenue.

- *Maintenance Services* expenditures of $9,481,440, are increased 6.3% from 2023/24. The increase is attributable to increases of 7.9% for contract services, 9.3% for water (EBMUD) and 25.4% for electricity (PG&E). Maintenance Services is 69.9% funded through Special Purpose Revenue.

- *Recreation, Arts and Community Services* expenditures of $4,135,208, are increased 3.9% from 2023/24 as service levels and programs transition back to pre-pandemic levels in all areas. The forecast cost recovery rate for the Sports and Fitness, Facilities Management, Cultural Arts, Youth, Teens, Adults and Seniors programs are estimated to be 68.8% for the year.

Table 2 illustrates operating expenses by categories presented for each budgeted area of service delivery.

Table 2

Operating Expenses by Category

	2023/24	2024/25	% Change	% Budget
Contracted Services	$14,308,085	$15,174,807	6.1%	38.2%
Employee Expenses	$14,444,303	$14,732,995	2.0%	37.1%
Program Activities	$4,704,062	$5,644,318	20.0%	14.2%
Materials and Supplies	$1,553,809	$1,674,469	7.8%	4.2%
Equipment	$1,076,897	$956,126	-11.2%	2.4%
Temporary Salaries	$906,120	$948,520	4.7%	2.4%
Administration	$635,575	$629,231	-1.0%	1.6%
	$37,628,851	$39,760,466	5.7%	100.0%

Successor Agency

Successor Agency expenditures total $1,172,850 to cover debt service payments approved as part of the Town's Recognized Obligation Payment Schedule (ROPS), and allowable administrative costs.

Lighting and Landscape Assessment District (LLAD) 1983-1

The Townwide LLAD partially funds maintenance of street lighting, roadside landscaping, public parks and buildings. Annual assessments set pursuant to Proposition 218 are combined with transfers from the General Fund to fund LLAD operations. Last increased in 2003, assessments are set at fixed rates with no escalator.

Despite General Fund transfers of up to $1.6 million annually, all four LLAD zones (A-D) continue to operate at significant deficits and are forecast to deplete reserves by 2026/27. In 2025, it will be necessary to seek property owner approval for the first increase in assessments since 2003 in order to continue to maintain parks, roadsides and street lighting. Absent the ability to do so, it will be necessary to undertake some significant service level reductions for these valued community assets.

Table 3

2024/25 LLAD Fund Activity

LLAD Zone	Operating Expenses	Assessment Revenue*	Revenue %	Difference	Transfer In G.F. Subsidy	Net +/- Fund Balance
A	$1,341,511	$583,858	43.5%	-757,653	$500,000	-$257,653
B	$1,106,351	$746,968	67.5%	-359,383	$200,000	-$159,383
C	$968,672	$664,183	68.5%	-304,489	$50,000	-$254,489
D	$2,102,382	$1,134,741	54.0%	-967,641	$700,000	-$267,641
	$5,518,916	$3,129,750	56.7%	-2,389,166	$1,450,000	-$939,166

* *includes interest income on assessment revenue*

Revenues total $4,579,750, including $3,129,750 from assessments and a General Fund transfer of $1,450,000. Recommended expenditures total $5,518,916, up 7.0% from 2023/24. For 2024/25, the remaining available LLAD fund balance totals $2,646,185, down 35.5% from 2023/24.

General Fund Transfers and Designations

Transfers In*Community Development Agency (CDA) Loan Re-Payment* – Debt re-payment of $1,100,000 is included toward the balance owed to the Town under the Cooperative Loan agreement between the Town and the former CDA. This loan will be retired in 2025/26.

Transfers Out

Recommended transfers and designations total $4,231,804, representing 13.5% of total 2024/25 General Fund revenues. This includes $1,450,000 to subsidize LLAD operations, $1,384,004 for CIP General Purpose, $800,000 for Pavement Management, $520,000 for Park Facilities, $27,000 for Civic Facilities and $50,000 for Asset Replacement.

Operating Reserve Policy

Resolution No. 35-98 established a minimum Operating Reserve level equivalent to 20% of the annual operating budget. The current Operating Reserve is funded at $16,009,768. This includes $2,200,000 transferred in with adoption of the 2023/24 Budget, to offset recovery costs associated with the winter 2022/23 storms. The current Operating Reserve equals 40.3% of the total operating budget, or 55.9% of the General Fund budget.

Staffing and Employee Costs

The Town workforce includes regular employees, contract employees (sworn police officers) from the Contra Costa County Sheriff's Office, and temporary part-time employees. Table 3 illustrates budgeted staffing for fiscal years 2023/24 and 2024/25.

Table 4

Town Staffing – Total FTEs

	2023/24	2024/25
Regular Employees	95.25	95.75
Contract Employees (Police)	30.00	30.00
Temporary Employees	34.25	33.75
	159.50	159.50

For 2024/25, regular employee expenses are increased by 2.0% to $14,732,996. Regular staffing is increased by 0.5 FTE. Employee salary ranges are increased by 5.0%. Eligible Town employees receive annual merit-based salary increases with no automatic COLA.

Town employees receive a 401(a) defined contribution pension and no Town-funded retirement medical benefits. The Town has no unfunded pension or other post-employment benefit liabilities.

Master Fee Schedule

The Town Council annually reviews all Town fees and charges and adopts a Master Fee Schedule. For the most part, 2024/25, Fees and Charges are increased by 3.8% to reflect the February over February increase in the San Francisco Bay Area Consumer Price Index.

Ten-Year Forecasts

Ten-year forecasts cover fiscal years 2024/25 through 2033/34. Forecasts are updated annually to assist with planning and ensure on-going sustainability of service delivery based upon availability of revenues. The forecasts illustrate that the Town will continue to rely upon a combination of General Fund and Special Revenues to provide ongoing service. Contracted services and utility costs are fueled by higher levels of inflation and are expected to continue to increase at rates that outpace revenue growth.

Revenues

Forecasts project a 7.8% increase in total revenues, from $44.39 million in 2024/25 to $47.87 million in 2033/34. General Fund revenues are forecast to increase by 13.8%, from $31.45 million to $35.78 million; Special Purpose revenues increase by 9.91% from $10.67 million to $11.72 million. Successor Agency revenues decline by 84.0% from $2.27 million to $363,932 as remaining debt obligations are retired.

Real Property Tax Trust Fund (RPTTF) revenues received by the Successor Agency continue to fund the recognized obligations of the Agency but are reduced as Agency debts are retired.

All four LLAD zones (A-D) continue to operate at significant deficits and are forecast to exhaust available reserves by 2026/27.

Re-payment of the outstanding loan from the former Community Development (Redevelopment) Agency to the Town will be completed in full by 2025/26, further reducing General Fund revenues by $1.1 million annually.

Operating Expenditures

Operating expenditures increase 21.4%, from $39.7 million in 2024/25 to $48.32 million in 2033/34, equivalent to 2.14% annually. Successor Agency expenditures decrease by 69.0% from $1.17 million to $363,932, as the 2001 Certificates of Participation and 2001 Taxable Revenue Bonds are retired in 2026/27 and 2028/29, leaving only the 2005 Certificates of Participation to be retired by 2035.

Transfers and Designations

Forecasts project average annual General Fund transfers of $2,699,446 for all purposes, including CIP General Purpose, Pavement Management, Asset Replacement and LLAD operations. Absent an increase in LLAD assessments, a substantial portion of the annual transfers will need to be allocated to subsidizing LLAD activities. Revenues of $1,100,000 annually through 2024/25, and $659,401 in 2025/26 are included for repayment of the outstanding loan to the Town by the former Community Development Agency. This loan is fully repaid in 2025/26.

Forecasts project average annual transfers of $2,445,000 from Special Revenue sources into the Pavement Management Program to support residential street maintenance.

The ten-year forecast shows that current Town operations are sustainable. With rising contract and utility costs, the Town will need to evaluate LLAD operations and ask property owners for an increase in assessments in 2025. LLAD assessments have been set at a fixed rate with no escalator since 2003.

2024/2025 Appropriation Limit

The Town Council is statutorily required to adopt an annual limit which fixes the amount of general tax revenue that can be appropriated in the upcoming fiscal year. The limit is adjusted annually based upon factors provided by the State Department of Finance, and any excess revenue must be returned to the taxpayers.

The Town Council annually chooses between the population growth within either the Town, or Contra Costa County as a whole. The selected growth factor is then multiplied by the annual growth in California per capita income to arrive at the total annual

adjustment factor. For 2024/25, population growth is: -0.40% within Danville, and 0.12% within Contra Costa County; annual growth in California per capita income is 3.6%.

Multiplying population growth within Contra Costa County by the annual growth in California per capita income results in a total growth factor of 1.0374%. Increasing the 2023/24 appropriation limit by 3.74% results in a 2024/25 appropriation limit of $53,791,802.

FY 2024/25, General Fund revenues are forecast to total $31,448,308, of which $26,237,077 is subject to the Proposition 111 appropriation limit. Town revenues subject to Proposition 111 are well below the appropriation limit and no Proposition 111 constraints are projected in the ten-year financial forecast.

SUMMARY

Moving forward, the Town's overall fiscal condition remains positive.

The 2024/25 Budget is balanced and maintains current service levels that provide for the delivery of quality municipal services that address the highest priority community needs. Appropriate operating and capital reserves are maintained.

The Town has no unfunded future liabilities related to employee pension or medical costs. Subject to the Town's ability to increase LLAD assessments for the first time since 2003, the ten-year forecasts for 2024/25 through 2033/34 illustrate that the Town is continuing on a course that is fiscally sustainable.

PUBLIC CONTACT

Posting of the meeting agenda serves as notice to the general public. Notice of the public hearing was published in a newspaper of general circulation. A draft of the Budget and CIP was posted on the Town's website for public review on April 26, 2024.

FISCAL IMPACT

Sufficient revenues are available to fund all 2024/25 recommended operating and capital expenditures while maintaining adequate operating and capital reserves.

RECOMMENDATION

Adopt Resolution No. 30-2024: approving the 2024/25 Operating Budget and setting the 2024/25 Appropriation Limit;

Adopt Resolution No. 31-2024SA: approving the 2024/25 Operating Budget for the Successor Agency to the former Community Development Agency of the Town of Danville; and

Adopt Resolution No. 32-2024, approving the 2024/25 Master Fee Schedule for User and Cost Recovery Fees.

Prepared by:

Joseph A. Calabrigo
Town Manager

Lani Ha

Lani Ha
Finance Director/Treasurer

Attachments:
A - Resolution No. 30-2024
B - Resolution No. 31-2024SA
C - Resolution No. 32-2024

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RESOLUTION NO. 30-2024

APPROVING THE 2024/25 OPERATING BUDGET AND SETTING THE 2024/25 APPROPRIATION LIMIT

WHEREAS, an Operating Budget for FY 2024/25 was submitted to the Town Council on April 26, 2024; and

WHEREAS, the Town Council held three public study sessions on April 30, May 14, and May 21, 2024 to review the draft FY 2024/25 Operating Budget; and

WHEREAS, the Town Council accepted public testimony and studied the proposed Operating Budget; and

WHEREAS, the emphasis in the Operating Budget is focused upon the Town's Mission, which is to deliver superior municipal services that make people's lives better, through:

- keeping residents, businesses and property safe
- providing well-maintained public facilities
- protecting our environment, preserving our history and retaining the special character
- celebrating diversity, dignity and equality for all members of our community
- providing opportunities that support residents' growth and enrichment
- promoting and supporting economic vitality and growth
- representing and promoting Danville's best interests
- celebrating community through family oriented special events
- effectively engaging and communicating with residents and businesses; and

WHEREAS, the Operating Budget proposes programmatic service levels which are within the Town's financial means, while reserving funds for capital projects and maintaining adequate reserve and contingency levels; and

WHEREAS, sufficient revenues are available to fund all 2024/25 expenditures; and

WHEREAS, the Town Council is required to adopt an appropriation limit for proceeds of taxes pursuant to Proposition 111 passed by the voters in June 1990; and

WHEREAS, this limit fixes the amount of general tax revenue that can be appropriated in a given fiscal year; and

WHEREAS, any excess revenue must be returned to the taxpayers; and

ATTACHMENT A

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WHEREAS, pursuant to Proposition 111, the Town Council has selected population growth within Contra Costa County and growth in California per capita income as the adjustment factors for FY 2024/25; now therefore, be it

RESOLVED that the Danville Town Council hereby:

1. Adopts the FY 2024/25 Operating Budget as recommended.
2. Appropriates General Fund Balances and Special (Restricted) Revenues totaling $39,760,466 to fund 2024/25 Operating Expenditures.
3. Sets the FY 2024/25 Appropriation Limit at $53,791,802.
4. Authorizes the Town Manager to execute contracts necessary to provide services, including:
    - $201,882 with the Contra Costa County Library; and
    - $467,608 with Contra Costa County Animal Services
5. Adjusts FY 2024/25 Employee Salary Ranges as shown on Exhibit 1; and be it

FURTHER RESOLVED that the Danville Town Council hereby directs the Town staff to publish the FY 2024/25 Operating Budget and directs the Town Manager to implement the FY 2024/25 Operating Budget.

APPROVED by the Danville Town Council at a regular meeting on June 4, 2024, by the following vote:

AYES:
NOES:
ABSTAINED:
ABSENT:

_____
MAYOR

APPROVED AS TO FORM:

DocuSigned by:
Robert B. Ewing
895C6C40ADBF4DF...
CITY ATTORNEY

ATTEST:

_____
CITY CLERK

DocuSign Envelope ID: 7255E40D-42A9-4FEA-8FFE-7433AA17829D

EMPLOYEE SALARY RANGES

Employee Salary Ranges effective July 1, 2024, are set as follows:

	Minimum	Maximum
Office		
Administrative Assistant	$ 5,021	$ 6,878
Secretary II	$ 4,564	$ 6,253
Secretary I	$ 4,027	$ 5,518
General Government		
Assistant Town Manager	$ 13,697	$ 18,750
City Clerk	$ 9,706	$ 13,296
Communications & Economic Development Manager	$ 9,706	$ 13,296
Assistant to the Town Manager	$ 7,124	$ 9,761
Management Analyst	$ 7,124	$ 9,761
Communications Program Supervisor	$ 6,909	$ 9,466
Economic Development Specialist	$ 6,643	$ 9,466
Graphic Designer	$ 5,829	$ 7,987
Police Services		
Emergency Services Manager	$ 8,332	$ 11,416
Program Coordinator	$ 5,552	$ 7,605
Community Services Officer	$ 4,607	$ 6,621
Administrative Services		
Finance Director/Treasurer	$ 12,191	$ 16,702
Human Resources Manager	$ 9,706	$ 13,296
Chief Technology Officer	$ 9,706	$ 13,296
Accounting Analyst	$ 7,124	$ 9,761
Human Resources Analyst	$ 7,124	$ 9,761
Information Technology Analyst	$ 7,124	$ 9,761
Information Technology Technician	$ 5,829	$ 7,987
Human Resources Technician	$ 5,829	$ 7,987
Accounting Technician	$ 5,021	$ 6,878
Account Clerk II	$ 4,834	$ 6,621
Account Clerk I	$ 4,027	$ 5,518
Development Services		
Development Services Director	$ 12,191	$ 16,702
City Engineer	$ 10,553	$ 14,401
Chief Building Official	$ 10,092	$ 13,825
Chief of Planning	$ 10,092	$ 13,825
Transportation Manager	$ 10,092	$ 13,825

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	Minimum	Maximum
Senior Civil Engineer	$ 9,111	$ 12,480
Senior Planner	$ 8,332	$ 11,416
Landscape Architect	$ 8,332	$ 11,416
Civil Engineering Associate	$ 8,332	$ 11,416
Permit Center Supervisor	$ 7,791	$ 10,673
Plans Examiner	$ 7,791	$ 10,673
Development Coordinator	$ 7,791	$ 10,673
Associate Planner	$ 7,124	$ 9,761
Traffic Engineering Associate	$ 7,124	$ 9,761
Civil Engineering Assistant	$ 7,124	$ 9,761
Program Analyst	$ 6,909	$ 9,466
Building Inspector	$ 6,470	$ 8,865
Public Works Inspector	$ 6,470	$ 8,865
Assistant Planner	$ 6,470	$ 8,865
Code Enforcement Officer	$ 6,036	$ 8,272
Development Services Technician	$ 5,256	$ 7,202
Planning Technician	$ 5,256	$ 7,202
Maintenance Services		
Maintenance Services Director	$ 12,191	$ 16,702
Maintenance Superintendent	$ 8,708	$ 11,858
Maintenance Supervisor	$ 6,909	$ 9,466
Maintenance Specialist	$ 5,552	$ 7,605
Maintenance Coordinator	$ 5,552	$ 7,605
Maintenance Worker II	$ 4,834	$ 6,621
Maintenance Worker I	$ 4,354	$ 5,965
Recreation, Arts & Community Services		
Recreation, Arts & Community Services Director	$ 12,191	$ 16,702
Recreation Superintendent	$ 8,708	$ 11,858
Program Supervisor	$ 6,909	$ 9,466
Program Coordinator	$ 5,552	$ 7,605
Facilities Attendant	$ 4,345	$ 5,965
Temporary Positions (hourly)		
Technical Specialist	31.73	44.00
Clerical Assistant	20.84	32.41
Program Specialist	20.84	32.41
Parking Enforcement Officer	18.52	30.68
Parks/Field Prep Worker	18.52	30.68
Program Assistant	18.52	30.68
Building Attendant	17.37	28.95
Police Aide	17.37	28.95
Program Leader	17.37	28.95

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RESOLUTION NO. 31-2024 SA

APPROVING THE 2024/25 OPERATING BUDGET FOR THE SUCCESSOR AGENCY TO THE FORMER COMMUNITY DEVELOPMENT AGENCY OF THE TOWN OF DANVILLE

WHEREAS, a 2024/25 Operating Budget for the Successor Agency to the former Community Development Agency was submitted to the Town Council on April 26, 2024; and

WHEREAS, the Town Council held three public study sessions on April 30, May 14, and May 21, 2024 to discuss the proposed Successor Agency Budget; and

WHEREAS, sufficient revenues are available to meet all FY 2024/25 Successor Agency debt service obligations and fund all FY 2024/25 Successor Agency expenditures; now therefore, be it

RESOLVED that the Town Council, acting in their capacity as Successor Agency to the former Community Development Agency of the Town of Danville, hereby appropriates $1,172,850 and adopts the Successor Agency Budget for FY 2024/25.

APPROVED by the Danville Town Council at a regular meeting on June 4, 2024, by the following vote:

AYES:
NOES:
ABSTAINED:
ABSENT:

_____
CHAIR

APPROVED AS TO FORM:

DocuSigned by:
Robert B. Ewing
895C6C40ADBF4BF...
_____
AGENCY ATTORNEY

ATTEST:

_____
AGENCY SECRETARY

ATTACHMENT B

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RESOLUTION NO. 32-2024

APPROVING THE 2024/25 MASTER FEE SCHEDULE FOR USER AND COST RECOVERY FEES

WHEREAS, the Town of Danville charges facility use fees for the rental and use of Town-owned and/or maintained facilities; and

WHEREAS, the Town charges City Clerk, Finance and Police processing fees for the purpose of recovering the reasonable costs of providing these services; and

WHEREAS, the Town charges Development Services processing fees for Planning, Building, Engineering and Transportation for the purpose of recovering the reasonable costs of providing these services; and

WHEREAS, pursuant to Government Code Section 66014(b), cities are authorized to charge and collect fees on development in order to pay for the reasonable costs of preparing and revising planning documents including, but not limited to, the General Plan, Housing Element, special plans and zoning ordinance; and

WHEREAS, the Town Council has determined that pursuant to this statutory authority, it is appropriate to charge and collect a Comprehensive Planning Fee in an amount reasonably necessary to prepare and revise these planning documents, which fee shall be accounted for in a restricted account; and

WHEREAS, the Town Council has previously established such fees as part of the Danville Municipal Code and the annual Master Fee Schedule through resolution; and

WHEREAS, the Town Council conducted a public hearing to receive testimony regarding the proposed increase in user and cost recovery fees, notice of which hearing was provided as required by law; now, therefore, be it

RESOLVED, by the Danville Town Council that the Master Fee Schedule for User and Cost Recovery Fees, as set forth in Exhibit 1 attached hereto, is hereby adopted.

APPROVED by the Danville Town Council at a regular meeting on June 4, 2024, by the following vote:

ATTACHMENT C

DocuSign Envelope ID: 257038A7-7D1F-43A4-A8D7-76D091A4F22B

AYES:
NOES:
ABSTAINED:
ABSENT:

MAYOR

APPROVED AS TO FORM:

ATTEST:

DocuSigned by:
Robert B. Ewing
895C6C40ADBF4BF...

CITY ATTORNEY

CITY CLERK

DocuSign Envelope ID: 257038A7-7D1F-43A4-A8D7-76D091A4F22B

Town of Danville

Master Fee Schedule

For User and Cost Recovery Fees
Fiscal Year 2024/25
Ordinance No. 98-06
Resolution 32-2024

Adopted by the Danville Town Council June 4, 2024
Effective July 1, 2024
Development Services and Community Development Fees
Effective
August 5, 2024

EXHIBIT 1 TO RESOLUTION 32-2024

DocuSign Envelope ID: 257038A7-7D1F-43A4-A8D7-76D091A4F22B

Master Fee Schedule 2024/25

MISCELLANEOUS	Fee For Service
Photo Copies	$0.20 per sheet
Records Search	$50 per hour
Plan Size Copies	$2 per sheet
Off-Site Document Retrieval Fee	$90 per document
Administrative Citation Late Fee	$25
Hartz Avenue Banner Permit	$260
Street Light Pole Banner Permit	$120
CITY CLERK	
City Clerk Certification	$15/document
Certified Copy	$5 first page, $3 each additional page
Records on Flash Drive	$1
Agenda Subscription - Mail	$30
Recording Fee - Rescind of Notice of Non-Compliance	$48
Civil Marriage Ceremony Fee	$200
FINANCE	
Town Financial Plan[1]	$25
Town Comprehensive Annual Financial Report[1]	$25
Business License Name Listing	$25
Business License Verification Letter	$25
Returned Payment Item	$25
Returned Payment Item (second time)	$35
Other Business License Fees	Per Ordinance 93-3
Credit Card Processing Fee	2.99%, $2.00 Minimum

[1]The Town Financial Plan, the Town Comprehensive Annual Financial Report and the Town's Municipal Code are available on the Town’s web site at www.danville.ca.gov

DocuSign Envelope ID: 257038A7-7D1F-43A4-A8D7-76D091A4F22B

Master Fee Schedule 2024/25

POLICE	Fee For Service
Accident Reports	$5 each
Alarm Response Fee	No Fee – first offense $50 – second offense $150 – third offense $300 – thereafter
A.B.C. Letter for One Day Sale Permit	$35
Booking Fee Reimbursement	County Charge
Disturbance Call-back	$60 per hour/officer for second or more calls
Failure to Obey Sign/Marking	$45
Fingerprinting (Livescan)	$30 plus agency fee as required
Fingerprinting (ink and card)	$10 per card
Oversized Vehicle	$125
Restricted Parking	$45
Towed Vehicle Release	$140
Trespass on Public Grounds	$25
Non-Resident Child Seat Inspection	No Charge
Fix-It Ticket Non-Resident Fee	$10

Downtown Employee Parking Permits

Zone 1	No Fee
Zone 2 & 3	$50/year
DUI Emergency Response Reimbursement	Personnel Cost Officer: $157.61/hr.; $109.75 Overtime Sergeant: $179.01/hr.; $109.75 Overtime
Fees Assessed by Outside Agencies	Actual cost to include but not limited to the following: Lab Costs to include: Urine Test Breath Test Blood Test Blood Withdrawal Services Toxicology Analysis to include: Acid/Neutral Drug Screen Basic Drug Screen Comprehensive Drug Screen Specialty Drug Screens Rush Analysis

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

DocuSign Envelope ID: 257038A7-7D1F-43A4-A8D7-76D091A4F22B

Master Fee Schedule 2024/25

RECREATION, ARTS AND COMMUNITY SERVICES

ALL FEES ARE HOURLY RATE INCLUDES SETUP & CLEANUP	Resident Fee for Service Group III	 Group IV	 Group V	 Group VI
Community Facilities (Resident)	**Nonprofit**	**Private**	**Commercial**	**Government***
Danville Community Center				
Valley Oak & Las Trampas w/Kitchen	$199	$269	$376	$154
Valley Oak w/Kitchen	$180	$244	$339	$139
Las Trampas Room	$45	$60	$84	$34
Arts & Crafts Room	$27	$36	$51	$21
Lounge	$27	$36	$51	$21
Town Green Hourly w/Bandstand	$84	$113	$158	$64
Library				
Mt. Diablo Room	$49	$65	$92	$38
Town Meeting Hall				
Auditorium	$65	$89	$124	$51
Village Theatre				
Art Gallery	$47	$63	$88	$36
Hourly Rate/2 hour min.	$73	$100	$139	$56
Pre-Production/Load-in Rate	$54	$73	$103	$43
Ticket Surcharge	Actual	Actual	Actual	Actual
Veterans Memorial Building				
Community Hall ABC w/Kitchen	$180	$244	$339	$139
Community Hall AB w/ Kitchen	$125	$169	$237	$97
Community Hall BC	$102	$138	$193	$78
Community Hall A w/Kitchen	$78	$106	$148	$60
Community Hall B or C	$63	$86	$119	$49
Meeting Room - Senior Wing	$66	$90	$126	$51
Arts & Crafts - Senior Wing	$27	$36	$51	$21
Conference Room	$22	$29	$40	$17
Oak Hill Park Community				
Banquet Room w/Kitchen	$180	$244	$339	$139
Meeting Room ABC	$65	$89	$124	$51
Meeting Rooms AB or BC	$46	$61	$86	$35
Meeting Rooms A, B or C	$27	$36	$51	$21
Large Grass Area	$61	$83	$115	$47
Hap Magee Ranch Park				
Swain House	$80	$107	$149	$60
Cottage	$80	$107	$149	$60
Magee House	$101	$136	$191	$77
Meadow w/Gazebo	$84	$113	$158	$64

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum
*Applicable to government agencies.

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Master Fee Schedule 2024/25

RECREATION, ARTS AND COMMUNITY SERVICES

ALL FEES ARE HOURLY RATE INCLUDES SETUP & CLEANUP **Community Facilities (Non-Resident)**	Non-Resident Fee for Service Group III Nonprofit	Group IV Private	Group V Commercial	Group VI Government*
Danville Community Center				
Valley Oak & Las Trampas w/Kitchen	$239	$322	$452	$154
Valley Oak w/Kitchen	$216	$292	$409	$139
Las Trampas Room	$53	$72	$101	$34
Arts & Crafts Room	$32	$44	$60	$21
Lounge	$32	$44	$60	$21
Town Green w/Bandstand	$101	$136	$190	$64
Library				
Mt. Diablo Room	$58	$80	$111	$38
Town Meeting Hall				
Auditorium	$78	$106	$149	$51
Village Theatre				
Art Gallery	$56	$75	$106	$36
Hourly Rate/2 hour min.	$88	$118	$166	$56
Pre-Production/Load-in Rate	$65	$88	$124	$43
Ticket Surcharge	Actual	Actual	Actual	Actual
* **BLOCK PRICING**				
Veterans Memorial Building				
Community Hall ABC w/Kitchen	$216	$292	$409	$139
Community Hall AB w/Kitchen	$151	$203	$283	$97
Community Hall BC	$121	$165	$230	$78
Community Hall A w/Kitchen	$94	$127	$177	$60
Community Hall B or C	$76	$103	$144	$49
Meeting Room - Senior Wing	$81	$108	$152	$51
Arts & Crafts - Senior Wing	$32	$44	$60	$21
Conference Room	$26	$34	$48	$17
Oak Hill Park Community				
Banquet Room w/Kitchen	$216	$292	$409	$139
Meeting Room ABC	$78	$106	$149	$51
Meeting Rooms AB or BC	$55	$74	$104	$35
Meeting Rooms A, B or C	$32	$44	$60	$21
Large Grass Area	$73	$100	$139	$47
Hap Magee Ranch Park				
Swain House	$94	$128	$179	$60
Cottage	$94	$128	$179	$60
Magee House	$120	$163	$227	$77
Meadow w/ Gazebo	$101	$136	$190	$64

*Applicable to government agencies.

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

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Master Fee Schedule 2024/25

RECREATION, ARTS AND COMMUNITY FACILITIES

ALL FEES ARE HOURLY RATE INCLUDES SETUP & CLEANUP Community Facilities (Resident)	Resident Fee for Service Group III Nonprofit	 Group IV Private	 Group V Commercial	 Group VI Government*
Town-Managed SRVUSD Facilities				
Baldwin Elementary School				
Multi-Use Room	SRVUSD	SRVUSD†	NA	SRVUSD†
Diablo Vista Middle School				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
Los Cerros Middle School				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
Monte Vista High School				
Community Pool	SRVUSD	SRVUSD†	NA	SRVUSD†
Lifeguard	$23/hour	$23/hour	$23/hour	$23/hour
Tennis Courts A, B, C & D	$7/hour	$10/hour	$13/hour	$6/hour
Tennis Courts E, F, G & H	SRVUSD	SRVUSD†	NA	SRVUSD†
San Ramon Valley High School				
Tennis Courts	SRVUSD	SRVUSD†	SRVUSD†	SRVUSD†

†Rate based on the San Ramon Valley Unified School District Fee

Park Facilities

Group Picnics				
Diablo Vista, Hap Magee Ranch, Oak Hill, Osage Station & Sycamore Valley				
Half Day per Table	$12	$17	$23	$10
Sports Fields/Courts (hourly)				
Tennis Courts	$10	$13	$19	$8
Bocce Ball Courts	$17	$22	$30	$12
Sand Volleyball/Outdoor Basketball Courts	$17	$22	$30	$12
Baseball/Softball/Soccer Fields- Natural Tu	$17	$22	$30	$12
Baseball/Softball/Soccer Fields - Atificial T	$23	$30	$43	$18
Other (hourly)				
Lighting	$28	$37	$52	$21
Litter and Special Maintenance	$51	$51	$51	$51

*Applicable to government agencies.
Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

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Master Fee Schedule 2024/25

RECREATION, ARTS AND COMMUNITY FACILITIES

ALL FEES ARE HOURLY RATE INCLUDES SETUP & CLEANUP	Non-Resident Fee for Service			
	Group III	Group IV	Group V	Group VI
Community Facilities (Non-Resident)	Nonprofit	Private	Commercial	Government*
Town-Managed SRVUSD Facilities				
Baldwin Elementary School				
Multi-Use Room	SRVUSD	SRVUSD†	NA	SRVUSD†
Diablo Vista Middle School				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
Los Cerros Middle School				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
Monte Vista High School				
Community Pool	SRVUSD	SRVUSD†	NA	SRVUSD†
Lifeguard	$23/hour	$23/hour	$23/hour	$23/hour
Tennis Courts A, B, C & D	$9/hour	$11/hour	$16/hour	$6/hour
Tennis Courts E, F, G & H	SRVUSD	SRVUSD†	SRVUSD†	SRVUSD†
San Ramon Valley High School				
Tennis Courts	NA	SRVUSD†	SRVUSD†	SRVUSD†

†Rate based on the San Ramon Valley Unified School District Fee

Park Facilities

Group Picnics				
Diablo Vista, Hap Magee Ranch, Oak Hill, Osage Station & Sycamore Valley				
Half Day per Table	$15	$20	$27	$10
Sports Fields/Courts (hourly)				
Tennis Courts	$12	$17	$23	$8
Bocce Ball Courts	$19	$26	$35	$12
Sand Volleyball/Outdoor Basketball Courts	$19	$26	$35	$12
Baseball/Softball/Soccer Fields - Natural T	$19	$26	$35	$12
Baseball/Softball/Soccer Fields - Artificial	$27	$36	$51	$18
Other (hourly)				
Lighting	$33	$45	$62	$21
Litter and Special Maintenance	$51	$51	$51	$51

*Applicable to government agencies.
Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

DocuSign Envelope ID: 257038A7-7D1F-43A4-A8D7-76D091A4F22B

Master Fee Schedule 2024/25

RECREATION, ARTS AND COMMUNITY FACILITIES

Miscellaneous Fees	All Uses/Groups
Security/Cleaning/Damage Deposit (refundable)	
Community Facilites (including meadow and grass area)	Varies per facility
Group Picnics of 100 or more	$104/ea.
Facility Attendants	
Attendant Overtime	$52/hour
Box Office Attendant	$26/hour
Theatre Technician/House Staff	$26/hour
Theatre Technician Overtime	$52/hour
Equipment	
Portable Projector & Screen	$136/use
Cocktail Tables	$11/use
White Ceremony Chairs	$3/each
Podium	$35/use
Theatre Equipment	
Box Office Set up Fee	$104/show
Marketing/Marquee Billing	$104/show
Follow Spot (including operator)	$52
Upright Piano (tuning, moving, cleaing)	$300

Theatre/Art Gallery Block Schedule Pricing

Block Scheduling includes the use of the Theatre, standard equipment, queueing software for lighting, sound, projections, the dressing room, the Art Gallery / Lobby, and the concessions area. 1 Staff I included for rentals 4 to 5 hours in length and 2 staff included for rentals 6 hours or more in length.

	Group III Nonprofit	Group IV Private	Group V Commercial	Group VI Government
Resident Fee for Service				
4 - Hour Block	$440	$598	$837	$351
6 - Hour Block	$745	$974	$1,322	$604
8 - Hour Block	$999	$1,297	$1,756	$814
Additional Hourly Rate	$173	$236	$330	$135
Non-Resident Fee for Service				
4 - Hour Block	$528	$718	$1,004	$351
6 - Hour Block	$894	$1,169	$1,586	$604
8 - Hour Block	$1,199	$1,556	$2,107	$814
Additional Hourly Rate	$207	$283	$396	$135

Facility Reservations/Permits	
Photography/Filming Permit	$407
Change Request	$19/each
Unscheduled Rental Use	Two times hourly rate
Cancellation Charge	
91 days or more	$78
61-90 days	Forfeit Deposit
31-60 days	Forfeit Deposit + 50% of rental fees
30 days or less	Deposit + 100% of rental fees

Sports Alliance	
Lighting	$27.62/hour*
Diablo Vista Park - 60 foot lighting	$18.41/hour*
Soccer/Lacrosse/Rugby Fields	$7.15/hour*
Baseball/Softball Fields	$4.40/hour*
Equipment Removal	$151.92/hour*

* Rates will be adjusted to match SRVUSD rates upon approval.

All fees subject to an annual increase based on the CPI (SF-Oakland)

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

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Master Fee Schedule 2024/25

DEVELOPMENT SERVICES - Planning

Environmental Assessment	Fee	Additional Fees
Initial Study leading to standard Declaration of Environmental Significance (ND)	$1,557	
Environmental Impact Report (EIR)		Consultant fee to prepare EIR plus 33%
Initial Study leading to Mitigated Negative Declaration of Environmental Significance (MND)	$2,294	$135 hourly after 17 hours of staff work
Consultant prepared Mitigated Negative Declaration of Environmental Significance		Consultant fee to prepare MND plus 33%
Notice of Exemption Projects	$50	$50 to County Clerk with Notice of Determination
Notice of Determination		
Department of Fish & Wildlife Notice of Determination Fee for ND or MND	$2,916.75	Fee is subject to change every calendar year. Please check their web site at www.wildlife.ca.gov
Department of Fish & Wildlife Notice of Determination Fee for EIR	$4,051.25	
Notice of Determination for County Clerk and remainder to F&W	$50	

Development Plan		
Conceptual or Pre-submittal	$311-$623-$934	$135/hr after 7 hours of staff work
Preliminary Residential Development Application	$3,239	
Administrative - to include minor Scenic Hillside	$623-$1,246	
Administrative – Single Family	$2,491	$135/hr after 23 hours of staff work
Public Hearing		
Residential – Minor Projects	$5,294	$135/hr after 40 hours of staff work
Residential – Larger or More Complex Projects	$7,941	$135/hr after 60 hours of staff work
Non-residential Minor Projects	$5,294	$135/hr after 60 hours of staff work
Non-residential –Larger and/or More Complex Projects	$7,941	$135/hr after 60 hours of staff work
Scenic Hillside or Major Ridgeline – Minor Projects	$5,294	$135/hr after 60 hours of staff work
Scenic Hillside or Major Ridgeline – Larger and/or More Complex Projects	$7,941	$135/hr after 60 hours of staff work
Final Development Plan Processed with PUD Application	$1,401	$135/hr after 60 hours of staff work
Final Development Plan Processed with PUD Application or as an amendment	$5,294	$135/hr after 40 hours of staff work
Traffic Study Review	$701	Per Review

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

DocuSign Envelope ID: 257038A7-7D1F-43A4-A8D7-76D091A4F22B

Master Fee Schedule 2024/25

DEVELOPMENT SERVICES - Planning

Land Use Permit	Fee	Additional Fees
Temporary/Seasonal Use – Recurring Request/Event	$156-$467	
Large Family Child Care Facility (8-14 children)	$1,868	
Temporary Mobile Home	$1,246	
Minor Project without Public Hearing	$270-$934	
Minor Item with Public Hearing	$2,336	$135/hr after 17 hours of staff work
Child Care Facility (>14 children)	$5,294	$135/hr after 40 hours of staff work
Congregate Care Facility	$5,294	$135/hr after 40 hours of staff work
Major Item with Public Hearing	$10,276	$135/hr after 76 hours of staff work
Telecommunication Permit requiring No Public Hearing	$3,425	$135/hr after 25 hours of staff work
Telecommunication Permit requiring Public Hearing	$5,291	$135/hr after 25 hours of staff work
Telecommunication – Permit Extension	$934	
Traffic Study Review	Included	$363 per review after 2nd review
LUP combination with other permit	$623	
Old Town Parking in Lieu Fee		Per Resolution No. 24-2017
Per Space for Retail*	$4,139	
Per Space for other uses*	$18,033	
* Subject to Annual CPI Adjustments		

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

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Master Fee Schedule 2024/25

DEVELOPMENT SERVICES - Planning

Subdivision	Fee	Additional Fees
Major Subdivision – Five lots or more	$7,941	$135/hr after 60 hours of staff work
Traffic Study Review	$1,038	Per Review
Minor Subdivision – Four lots or less	$5,294	$135/hr after 40 hours of staff work
Time Extension for Major or Minor Subdivision	$7,786	

Rezoning		
PUD – Rezoning – for Smaller and/or Less Complex Projects	$6,851	$135/hr after 51 hours of staff work
PUD – Rezoning – for Larger and/or More Complex Projects	$10,276	$135/hr after 76 hours of staff work
Traffic Study Review	$1,012	Per Review
Rezoning - Commercial, Residential, Office & Industrial	$10,276	$135/hr after 76 hours of staff work
Commercial Zoning Designation – More Complex Project	$10,276	$135/hr after 76 hours of staff work

Variance		
Commercial or submitted in conjunction with other application	$467-$934	For projects appealed to/or referred to Planning Commission for action - $135/hr after 11 hours of staff work
Single Family Residence Processed as Administrative Permit - Complex - Moderate - Simple	$1557 - $1194 - $830	
Public Hearing	$2,336	

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Master Fee Schedule 2024/25

DEVELOPMENT SERVICES - Planning

Sign	Fee	Additional Fees
Freestanding sign without Design Review Board	$337	
Freestanding sign with Design Review Board	$540	
Wall sign or freestanding sign copy change without Design Review Board	$104	
Sign Requiring Design Review Board Review	$467-$986	
Master Sign Program less than five tenant spaces	$1,246	
Master Sign Program five tenant spaces or more	$1,557	
Temporary Promotional Sign Permit	No charge	
General Plan Amendment		
GPAs – Land Use Designation Change Submitted with PUD Rezoning	$7,941	$135/hr after 60 hours of staff work
GPAs – Land Use Designation Change Submitted as Stand-alone Application	$12,456	$135/hr after 92 hours of staff work
Traffic Study Review	$1,012	Per Review
GPAs – Text Amendment	$5,294	$135/hr after 40 hours of staff work
Design Review Board		
Conceptual or Pre-submittal	$260-$519-$779	
Administrative - Residential	$415-$830-$1,246	
Administrative - Commercial	$415-$830-$1,246	
New SFR Hillside (Scenic Hillside or Major Ridgeline)	$3,114	$135/hr after 23 hours of staff work
New MFR < 5 units	$2,803	$135/hr after 21 hours of staff work
New MFR > 5 units	$3,737	$135/hr after 28 hours of staff work
Office, Commercial or Industrial	$3,425	$135/hr after 25 hours of staff work
Special Planning Studies	Consultant fee plus 33% administrative fee	
Storm Water Control Plan Review	Consultant fee plus 33% administrative fee	
Property Recordings		
Parcel Merger	$619/lot	
Lot Line Adjustment	$619/lot	

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

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Master Fee Schedule 2024/25

DEVELOPMENT SERVICES - Planning

Miscellaneous	Fee	Additional Fees
Time Extension – Administrative Action - no site check required	$467	
Time Extension – Non-Administrative Action	$1,246	
Appeals	$311	
Requests for Reconsideration	$1,246	
Archaeological Review (Sonoma State Clearinghouse)	$59	Pass-through fee to Sonoma State
Zoning Certificate Letter		
Residential	$779	
Commercial	$1,246	
Zoning Review of Building Permit	$137/hr after 2.5 hours of staff work	
File Research	$137/hr after 2.5 hours of staff work	
LaserFiche Files	No charge	
Newspaper Advertising	$132.00	
Public Notice by Staff	$0.86 per-piece plus $135 per mail-out	

Tree Removal Permit	
Residential	$234
Commercial	$623

Documents	
Capital Improvement Program Document	$23
Town of Danville Landscape and Irrigation Project Procedures and Standards	$23
Town-wide Trails Master Plan	$54
General Plan	$31
General Plan Map, Beautification Guidelines, Base Map, Specific Plan	$7
Parks, Recreation and Arts Strategic Plan	$47
Zoning Map, Downtown Master Plan, Standard Plan	$16
Traffic and Engineering Survey	$5
Aerial Photo	
Hard copy, up to 42-in x 60-in	$16
Computer file on CD or E-mail	$3

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

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Master Fee Schedule 2024/25

DEVELOPMENT SERVICES - Engineering

Service		Fee
Map Check		2-10 lots - $2,697 + $255/1ot >10 lots - $5,037 + $37/1ot
Improvement Plan		
Review of improvement plans - street, drainage and landscaping work		<=$50,000 = 3.5% of project cost >$50,000 & <$100,000 = 3.25% of project cost >$100,000 = 3.0% of project cost
Engineering		
Inspection of installation of street, drainage and landscaping improvements		<=$50,000 = 5.5% of project cost >$50,000 & <$100,000 = 5.25% of project cost >$100,000 = 5.0% of project cost
Street Lighting		
Operation of public street lighting system		One year operational cost + 10%
Encroachment Permit		
For Public Utility Companies		$131 per hour, 2 hour minimum
All Others		$214 per hour, 1 hour minimum
Valet Permit		$214
Oversize/Wide Load Permit		$32
Drainage Permit		
Projects <= $2000		$214 for projects <=$2,000;
Projects >$2000		5.5% of construction cost for projects >$2,000
Grading Plan Check	Less than 50 cy:	$221
	Greater than 50 cy:	$221 + % of Construction Cost[1] + Volume Fee[2]
	Construction Cost[1]:	Less than $10,000 use 0.5% $10,000 to $100,000 use 1.0% More than $100,000 use 1.5%
	Volume Fee[2]:	50 cy to 1,000 cy use $1.10 per 100 cy 1,001 cy to 10,000 cy $0.23 per 100 cy + $209.00* 10,001 cy or more use $0.73 per 100 cy + $1,206.00* * *For Soils Report Review*
Grading Permit	Under 50 cy:	$43
	50 cy to 100 cy:	$67
	101 cy to 1,000 cy:	$67 for first 100 cy + $33 for each additional 100 cy
	1,001 cy to 10,000 cy:	$355 for first 1000 cy + $27 for each additional 1000 cy
	10,001 cy to 100,000 cy:	$594 for first 10,000 cy + $120 for each additional 10,000 cy
	100,001 cy or greater:	$1,681 for first 100 cy + $67 for each additional 10,000 cy

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Master Fee Schedule 2024/25

DEVELOPMENT SERVICES - Engineering

SERVICE		Fee
Grading Inspection	Less than 50 cy:	$221
	Greater than 50 cy:	$221 + % of Construction Cost[1] + Volume Fee[2]
	Construction Cost[1]:	Less than $10,000 use 2.0%
		$10,000 to $100,000 use 1.5%
		More than $100,000 use 1.0%
	Volume Fee[2]:	50 cy to 1,000 cy use $9 per 100 cy
		1,001 cy to 10,000 cy $110 + $4 per add'l 100 cy
		10,001 cy or more use $568 + $2 per add'l 100 cy
Finish Grading Inspection		
Single family residential lot		$93
Commercial Project, per building		$230
Debris/Clean-up Deposit		$378
A deposit shall be paid at permit issuance to assure the clean-up of the site and/or public right-of-way. This deposit shall be returned to the applicant if it can be determined at certification of occupancy that the site and surrounding areas have been restored.		
NPDES (National Pollutant Discharge Elimination System) Prevention of Drainage Runoff		
Residential		$56
Multi-residential		$228
Commercial		$464
Storm Water Control Plan Review		Consultant Fee plus 33%
Underground Service Alert Location Fee		Actual Cost (California Government Code 4216.5)
Base Map Revision for Town Computerized Base Map		$106 for each new or revised lot or parcel
Photography/Filming Permit		$398
Certificate of Correction or Amended Map		$228 per document
Revise a recorded document		
Easements		
Vacation of Right-of-Way		$2,496
Abandon a Public Right-of-Way		$2,496

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

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Master Fee Schedule 2024/25

DEVELOPMENT SERVICES - Building

Building Permits	Fee
Building Permit Fee (includes Inspection)	As permitted by the California Building Code - shown in table below
Electrical Sub-Permit	20% of building permit fee
Plumbing Sub-Permit	17% of building permit fee
Mechanical Sub-Permit	18% of building permit fee
Swimming Pool, Spa or Hot Tub Permits	Equivalent to building permit plus any required electrical or plumbing permits
Plan Review	
Structural and Architectural Plan Review*	65% of building fee
Plumbing Plan Review*	20% of structural and architectural plan review
Electrical Plan Review*	17% of structural and architectural plan review
Mechanical Plan Review*	18% of structural and architectural plan review
Master Plan Verification Review (subdivisions)	75% of structural/architectural plan review[2]
Planning Division – Plan Check	$75 - $150. Over $100,000 valuation, $300
Planning Division - Wireless Cell Site	750/per site
Engineering Division – Plan Check	$50 - $100. Over $300,000 valuation, $300
MWELO – Plan Check *(Model Water Efficiency Landscape Ordinance)*	$900 Performance MWELO Plan Check $450 Prescriptive MWELO Plan Check
Investigations	
As determined by Chief Building Official	Not to exceed $1,000, Minimum $229
Fees Assessed by other Agencies	**Actual Cost**

Building Permit Fee Table

Total Valuation	Fee
$1.00 to $500	$23.50
$501 to $2,000	$23.50 for the first $500 plus $3.05 for each additional $100, or fraction thereof, to and including $2,000
$2001 to $25,000	$69.25 for the first $2,000 plus $14.00 for each additional $1,000, or fraction thereof, to and including $25,000
$25,001 to $50,000	$391.25 for the first $25,000 plus $10.10 for each additional $1,000, or fraction thereof, to and including $50,000
$50,001 to $100,000	$643.75 for the first $50,000 plus $7.00 for each additional $1,000, or fraction thereof, to and including $100,000
$100,001 to $500,000	$993.75 for the first $100,000 plus $5.60 for each additional $1,000, or fraction thereof, to and including $500,000
$500,001 to $1,000,000	$3,233.75 for the first $500,000 plus $4.75 for each additional $1,000, or fraction thereof, to and including $1,000,000
$1,000,001 and up	$5,608.75 for the first $1,000,000 plus $3.15 for each additional $1,000 or fraction thereof.

* The plan review fees calculated shall be associated with one round of plan review (first round comments plus a back check) Additional rounds of plan review shall be assessed additional plan review fees based upon an hourly rate of $148 per hour.

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Master Fee Schedule 2024/25

DEVELOPMENT SERVICES - Building

Established Fees	Fee
Minimum Building Permit (inspection) fee for any permit	$115
Kitchen Remodel/Alteration - Non Structural	$747
Bathroom Remodel/Alteration - Non Structural	$547
Powder Room Remodel/Alteration	$347
Residential Window Replacement Permit	$115 each (1-2 windows) $237 (3-13 windows) $342 (14 – 26 windows) $452 (27 or more)
Residential Patio Door Replacement Permit	$115 each (1 or 2 doors) $189 (3 or more)
Residential Home Demolition Permit	$505
Pool and/or Spa Remodel	$547
Pool Demolition Permit	$310
Detached Storage Shed - with no trades	$289 (not to exceed 250 square feet)
Standard Residential Re-roof Permit	$310
Furnace and A/C Replacement Permit	$196
Water Heater, Furnace, A/C Replacement	$115/ea.
Photovoltaic (Residential and Non-Residential)	Fee = A+Bv Where: A = fixed fee component = $188.83 B = variable fee component based upon kWp rating of system = 6.625 $/kWp v = rating of photovoltaic system in kWp

Administrative Fees That Apply to All Permits

Strong Motion Instrumentation Program	
Residential	0.013% of valuation (minimum $0.50)
Commercial	0.028% of valuation (minimum $0.50)
California Building Standards Fee	$1 per $25,000 of total valuation
Comprehensive Planning Fee	0.1% of valuation (maximum $2,000)
Documentation Fee	$10 plus $1 per page

Additional Fees That May Apply

Inspections outside of normal business hours	$155 per hour[1] (4 hour minimum)
Reinspection/Administration Fee	$115 minimum[1]
Inspections for which no fee is specifically indicated *(including but not limited to MWELO)*	$115 minimum[1]
Additional plan review required by changes, additions or revisions to plans	$148 per hour[1]
Permit Reactivation	$115 (minimum fee)[2]
Request for Duplicate Plans	$42 plus cost of copies
Temporary Certificate of Occupancy	$263 (commercial/industrial only)
Investigation fee for work without requisite permit or unauthorized occupancy	Determined by Chief Building Official not to exceed $1,000, Minimum $229
Fine for not complying with Construction and Debris Ordinance	1% of valuation not to exceed $1,000

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

1 Or the total hourly cost to the jurisdiction, whichever is greatest. This cost shall include supervision, overhead, equipment, hourly wages and fringe benefits of the employees involved.

2 Only applies to eligible permits as determined by the Chief Building Official.

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Master Fee Schedule 2024/25

DEVELOPMENT SERVICES - Building

Building Permit Valuation Table

The building permit fee is based on valuation and computed from the table below, approved on June 18, 2002 and increased by applying the Engineering News Record (ENR) San Francisco Area Building Cost Index History (1915-2011) index. The valuation table below has been increased by 5.2% per the 2021-2022 Consumers Price Index (CPI)

Average Cost per Square Foot by Occupancy & Type

Occupancy & Type	New	Remodel
APARTMENT HOUSES:		
Type 1 or II F.R [1]	$197.11	$96.47
(Good)	$242.68	$112.10
Type V – Masonry		
(or Type III)	$160.89	$85.13
(Good)	$197.11	$94.77
Type V		
Wood Frame	$141.79	$84.96
(Good)	$182.23	$90.88
Type I Basmt/Garage	$83.11	$43.05
AUDITORIUMS:		
Type 1 or II F.R.	$232.92	$110.09
Type II: 1-Hour	$168.68	$96.18
Type II: N	$159.55	$92.14
Type III: 1-Hour	$177.36	$92.72
Type III-N	$168.22	$89.72
Type V: 1-Hour	$169.59	$92.42
Type V: N	$158.24	$89.44
BANKS:		
Type 1 or II F.R.	$329.14	$148.77
Type II: 1-Hour	$242.48	$138.71
Type II: N	$234.69	$134.12
Type III: 1-Hour	$267.57	$138.28
Type III-N	$258.04	$135.53
Type V: 1-Hour	$242.48	$138.69
Type V: N	$232.23	$126.75
BOWLING ALLEYS:		
Type II: 1-Hour	$113.35	$71.68
Type II: N	$105.79	$66.63
Type III: 1-Hour	$123.33	$72.34
Type III-N	$115.33	$68.70
Type V: 1-Hour	$83.11	$71.35
CHURCHES:		
Type 1 or II F.R.	$220.45	$110.29
Type II: 1-Hour	$165.57	$82.73
Type II: N	$157.34	$76.67
Type III: 1-Hour	$180.01	$83.09
Type III-N	$172.00	$76.84
Type V: 1-Hour	$168.22	$82.67
Type V: N	$158.24	$71.61

	New	Remodel
CONV. HOSPITALS		
Type 1 or II F.R.[1]	$309.36	$150.54
Type II: 1-Hour	$214.68	$108.37
Type III: 1-Hour	$220.03	$107.76
Type V: 1-Hour	$207.37	$99.94
DWELLINGS:		
Type V – Masonry	$168.22	$100.51
(Good)	$215.34	$99.23
Type V–Wood Frame	$149.56	$90.08
(Good)	$205.34	$96.55
(Major Remodel)		$132.56
Kitchen no structure		$162.84
With structure		$168.14
Bathrooms		$162.84
BASEMENTS:		
Semi-Finished	$44.69	$42.43
(Good)	$51.56	$45.17
Unfinished	$32.44	$26.77
(Good)	$39.33	$32.16
FIRE STATIONS:		
Type 1 or II F.R.	$254.24	$129.71
Type II: 1-Hour	$167.33	$93.07
Type II: N	$157.79	$90.55
Type III: 1-Hour	$183.13	$93.37
Type III-N	$175.33	$89.47
Type V: 1-Hour	$171.78	$91.60
Type V: N	$162.90	$89.51
HOMES FOR THE ELDERLY:		
Type 1 or II F.R.	$230.46	$118.86
Type II: 1-Hour	$187.12	$92.79
Type II: N	$179.13	$88.07
Type III: 1-Hour	$194.91	$93.10
Type III-N	$175.33	$82.73
Type V: 1-Hour	$188.23	$90.27
Type V: N	$181.82	$86.85
HOSPITALS:		
Type 1 or II F.R.[1]	$362.68	$174.75
Type III: 1-Hour	$300.26	$147.73
Type V: 1-Hour	$286.45	$142.20

	New	Remodel
HOTELS/MOTELS:		
Type I or II F R [1]	$224.46	$106.52
Type III: 1-Hour	$194.46	$98.82
Type III-N	$185.34	$84.37
Type V: 1-Hour	$169.34	$95.11
Type V: N	$166.01	$79.06
INDUSTRIAL PLANTS		
Type 1 or II F.R.[1]	$126.45	$72.43
Type II: 1-Hour	$88.03	$66.80
Type II: N	$80.88	$64.60
Type III: 1-Hour	$96.92	$66.91
Type III-N	$91.34	$64.84
Tilt-up	$66.67	$60.40
Type V: 1-Hour	$91.34	$66.48
Type V: N	$83.58	$61.32
JAILS:		
Type 1 or II F.R.	$353.58	$176.22
Type III: 1-Hour	$323.37	$168.05
Type V: 1-Hour	$242.48	$137.35
LIBRARIES:		
Type 1 or II F.R.	$258.69	$131.20
Type II: 1-Hour	$189.33	$100.78
Type II: N	$180.01	$94.69
Type III: 1-Hour	$200.02	$101.18
Type III-N	$190.01	$92.73
Type V: 1-Hour	$187.78	$99.85
Type V: N	$180.01	$86.47
MEDICAL OFFICES:		
Type 1 or II F.R.[1]	$265.56	$144.55
Type II: 1-Hour	$204.90	$107.81
Type II: N	$194.71	$103.68
Type III: 1-Hour	$222.24	$112.43
Type III-N	$206.91	$104.84
Type V: 1-Hour	$200.45	$108.19
Type V: N	$193.35	$102.74

1 Add 0.5% to total cost for each story over three.
2 Deduct 20% for shell-only permits.

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Master Fee Schedule 2024/25

DEVELOPMENT SERVICES - Building

Building Permit Valuation Table

Average Cost per Square Foot by Occupancy & Type

Occupancy & Type	New	Remodel
OFFICES[2]:		
Type 1 or II F.R.	$237.36	$124.69
Type II: 1-Hour	$158.90	$106.40
Type II: N	$151.37	$99.33
Type III: 1-Hour	$171.56	$104.35
Type III-N	$164.03	$99.49
Type V: 1-Hour	$160.70	$103.12
PRIVATE GARAGES:		
Wood Frame	$132.56	$37.93
Masonry	$60.88	$38.29
Open Carports	$36.91	$25.13
PUBLIC BUILDINGS:		
Type 1 or II F.R.[1]	$274.22	$145.74
Type II: 1-Hour	$222.24	$111.14
Type II: N	$212.47	$107.03
Type III: 1-Hour	$230.68	$114.17
Type III-N	$222.66	$106.66
Type V: 1-Hour	$211.12	$110.72
Type V: N	$203.59	$102.94
PUBLIC GARAGES:		
Type I or II F.R.[1]	$108.65	$62.05
Type I or II open p	$81.56	$57.84
Type II: N	$62.23	$55.07
Type III: 1-Hour	$82.22	$59.31
Type III-N	$73.11	$55.38
Type V: 1-Hour	$74.89	$58.59

	New	Remodel
RESTAURANTS:		
Type III: 1-Hour	$216.47	$150.31
Type III-N	$198.24	$145.46
Type V: 1-Hour	$198.24	$148.11
Type V: N	$190.45	$142.90
SCHOOLS:		
Type 1 or II F.R.	$247.13	$148.13
Type II: 1-Hour	$168.68	$117.00
Type III: 1-Hour	$180.45	$117.01
Type III-N	$173.57	$102.46
Type V: 1-Hour	$169.14	$112.73
Type V: N	$161.37	$99.97
SERVICE STATIONS:		
Type II:N	$149.33	$75.03
Type III:1-Hour	$155.81	$78.57
Type V: 1-Hour	$132.67	$74.91
Canopies	$62.23	$41.40
STORES:		
Type 1 or II F.R.[1]	$183.13	$99.49
Type II: 1-Hour	$112.00	$86.24
Type II: N	$109.56	$84.11
Type III: 1-Hour	$136.23	$85.80
Type III-N	$127.79	$99.66
Type V: 1-Hour	$114.69	$85.20
Type V: N	$106.00	$82.10

	New	Remodel
THEATERS:		
Type 1 or II F.R.	$244.02	$132.24
Type III: 1-Hour	$177.79	$104.31
Type III-N	$169.34	$96.60
Type V: 1-Hour	$167.33	$102.28
Type V:N	$158.24	$86.65
WAREHOUSES[1]		
Type 1 or II F.R.	$109.79	$71.60
Type II or V: 1-Hr	$65.10	$42.91
Type II or V: N	$61.11	$41.77
Type III: 1-Hour	$73.77	$42.89
Type III-N	$70.24	$39.99
AIR CONDITIONING:		
Commercial	$9.33	
Residential	$7.77	
Sprinkler System	$5.77	
MISCELLANY[2]		
Deck/covered porches	$82.48	
Retaining Wall		
less than 4’	$82.48	
4’ and more	$154.63	
Balcony	$57.48	
Trellis/Arbor	$28.73	

1 Add 0.5% to total cost for each story over three.
2 Deduct 20% for shell-only permits.

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

Directory of Public Officials

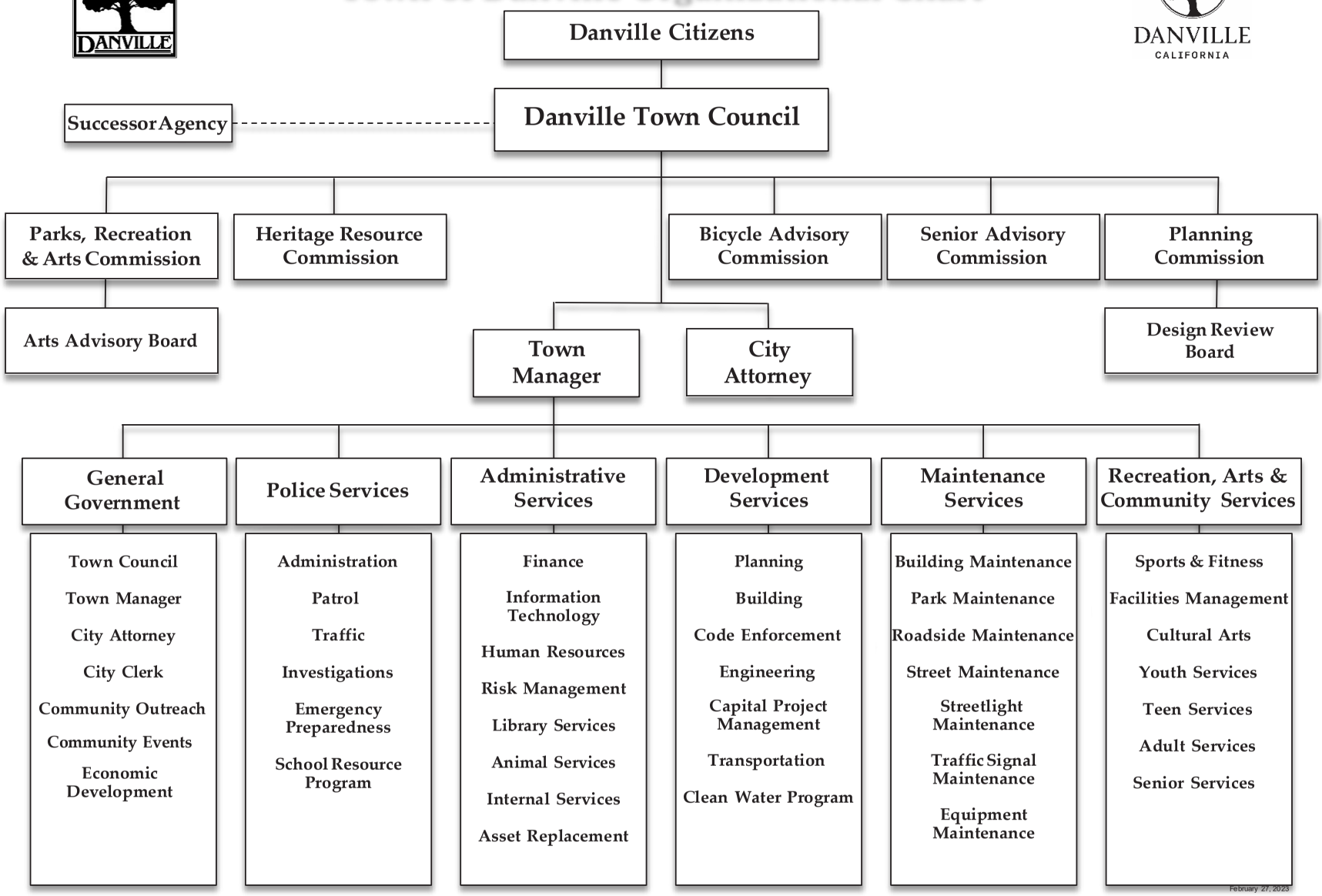
TOWN COUNCIL

Karen Stepper	Mayor
David Fong	Vice Mayor
Newell Arnerich	Councilmember
Renee Morgan	Councilmember
Robert Storer	Councilmember

TOWN STAFF

Joseph A. Calabrigo	Town Manager
Robert Ewing	City Attorney
Marie Sunseri	City Clerk
Tai Williams	Assistant Town Manager
Allan Shields	Chief of Police
Lani Ha	Finance Director/Treasurer
Diane Friedmann	Development Services Director
Dave Casteel	Maintenance Services Director
Henry Perezalonso	Recreation, Arts & Community Services Director
Steven Jones	City Engineer

Town of Danville Organizational Chart



Town Vision & Mission

Our Vision



"Small town atmosphere, outstanding quality of life."

Deliver superior municipal services that make people's lives better. We:

Our Mission

- *Keep residents, businesses and property safe*
- *Provide well-maintained public facilities*
- *Protect our environment, preserve our history and retain the special character*
- *Celebrate diversity, dignity and equality for all members of our community*
- *Provide opportunities that support residents' growth and enrichment*
- *Promote and support economic vitality and growth*
- *Represent and promote Danville's best interests*
- *Celebrate community through family oriented special events*
- *Engage and communicate with residents and businesses effectively*

Implementation

IMPLEMENTATION

Town Council

- *Annual Planning & Goal Setting*
- *Identify and meet Service Delivery needs (Budget)*
- *Identify and meet Facility needs (CIP)*
- *Maintain Fiscal Sustainability (Budget)*

Administration

- *Set Performance Indicators (by department/ work group)*
- *Offer work that is challenging, engaging and meaningful*

Individual

- *Set Performance Objectives and standards*
- *Do meaningful work that makes a difference to other people*
- *Keep key questions in focus*

*** Vision* *Idealized description of desired outcome that inspires, energizes and helps you create a mental picture of your target.*

*** Mission* *Talks about HOW you will get to where you want to be (achieve your target)*

The Community

Danville was first established in 1858. The Town was settled by two young gold miners, Andrew and Daniel Inman, who bought 400 acres in what is today known as the Old Town area of the downtown. The Town was named after the Inmans' hometown of Danville, Kentucky.

With the construction of the Bay Bridge in 1936 and the Caldecott Tunnel in 1937, central Contra Costa County became accessible to the growing employment centers in San Francisco and Oakland. Located in the center of the San Ramon Valley, the 1950s and 1960s saw Danville evolve into a pleasant and desirable residential community. Completion of Interstate 680 in 1968 improved access to the San Ramon Valley area and further contributed to increased residential growth in Danville.

The decades of the 1970s and 1980s saw significant residential growth on the east side of I-680 with the development of the Sycamore, Greenbrook, Sycamore Valley and Crow Canyon Corridor areas. Incorporated in 1982 with a population of 26,900, Town population increased to 41,715 by 2000. With a current population of 42,823, the Town has retained its suburban and semi-rural character, with a mixture of older, well maintained neighborhoods, and newer subdivisions and homes.

The community enjoys a wonderful location, climate, and environment. Preservation of open space, major ridgelines, scenic hillsides, and other natural and scenic features are a high priority for the community. Natural creeks, hiking and biking trails, and dedicated open space encircle the Town. Mt. Diablo, at 3,849 ft. elevation, rises to the east, and the Las Trampas Regional Wilderness, elevation 2,049 ft., creates the Town's western boundary.

Downtown Danville is the historical center of Town. It offers boutique shopping, many resident-serving businesses, and fine dining. Downtown features a combination of well-preserved historic buildings, community buildings such as the Veterans Memorial Building, Village Theatre, the Library, and a mixture of commercial, office and residential uses. The area is a source of pride to residents, and is the location for many holiday and special events which attract visitors throughout the year from around the Bay Area.

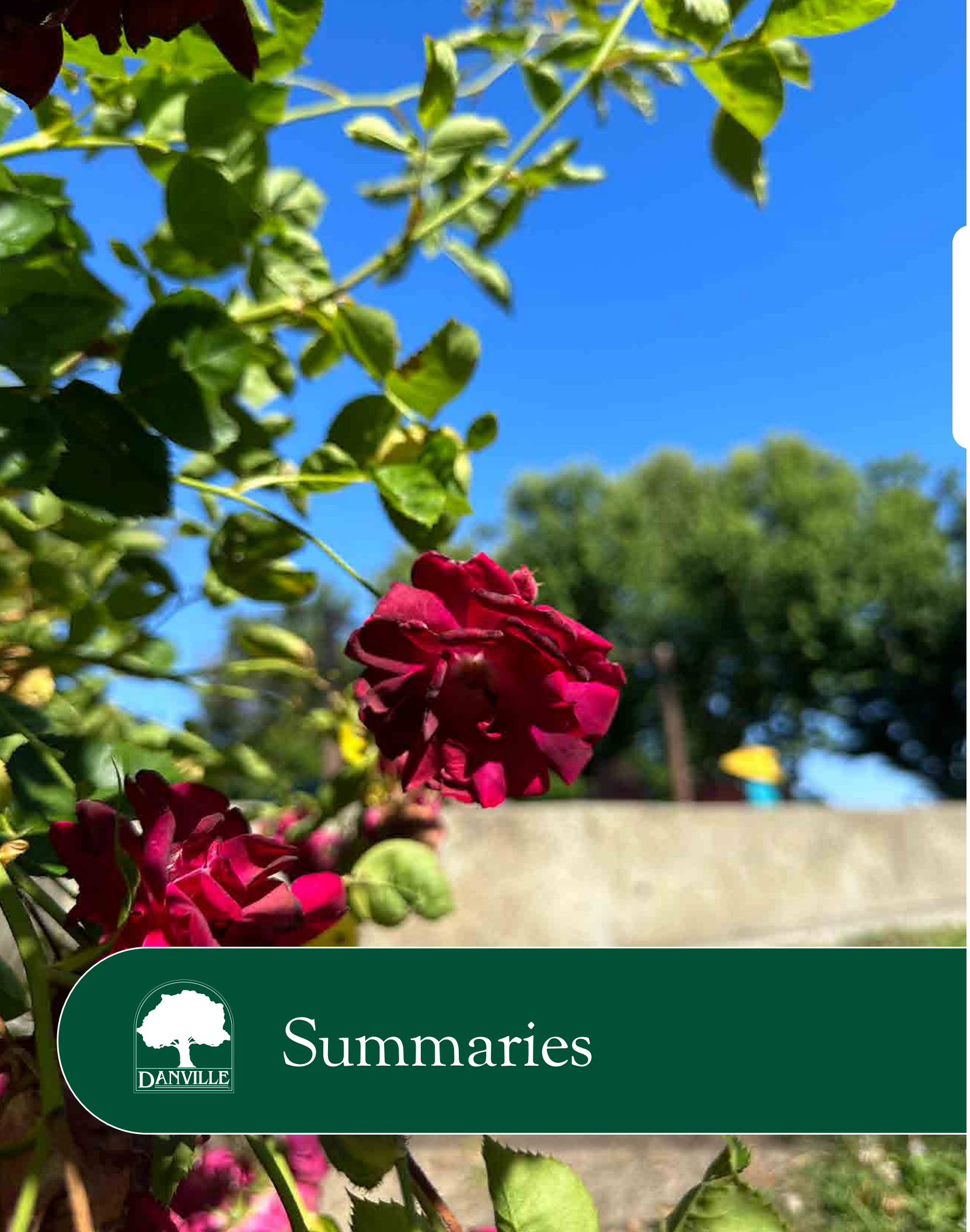
Danville's location in close proximity to technology, employment centers, and higher education, coupled with a high level of public safety and excellent schools, continue to make it a popular and sought after community, and a unique location within the dynamic and changing Tri-Valley. Danville's citizens and the Town government are committed to preserving the best of the past while planning for the future.

Adoption of the 2023-31 General Plan Housing Element will require the Town to place added emphasis on planning for housing stock that will provide a broader range of housing types for a wider range of income levels in order to meet fair share housing requirements. Careful planning will ensure that new development occurs in a way that protects the environment, while preserving the Town's history and special character. Achieving this goal requires the Town Council and Staff to continue to work cooperatively with the County, utility districts, school district, fire district, other cities in the area, and the community-at-large.

Town of Danville Statistics

Population (January 1, 2023)	42,823
Date of Incorporation	July 1, 1982
Form of Government	Council-Manager
Area	18.1 Square Miles
Streets (Center Lane Miles)	158
Street Lights	3,519
Signalized Intersections	54
Building Permits Finalized (Average), March 31, 2024	207 per Month
Facilities	Town Meeting Hall Danville Library Town Offices Danville Community Center Village Theatre & Art Gallery Veterans Memorial Building & Senior Center Oak Hill Park Community Center Town Service Center Hap Magee Ranch Park Building Sycamore Valley Day School Teen Centers (Charlotte Wood, Diablo Vista and Los Cerros)
Parks/Schools/Trails	5 Community Parks - 158.9 Acres 2 Neighborhood Parks - 2.4 Acres 4 Mini Parks - 1.4 Acres 5 School Parks - 18.4 Acres Trails - 18.8 Acres
Fire Stations	2
Public Schools	11
Bus Service	County Connection


DANVILLE



Summaries

General Fund Balance & Fund Transfers

	FY 23/24 Adopted Budget	FY 23/24 Adjusted Budget	FY 23/24 Projected	FY 24/25 Adopted Budget
BEGINNING UNRESERVED FUND BALANCE				
Operating Revenues	30,269,143	30,269,143	30,269,143	31,448,308
Operating Transfers In	297,553	297,553	297,553	297,553
Carry forward	0	822,879	0	0
Less Operating Expenses	-26,804,216	-27,699,575	-26,876,696	-28,614,857
CDA Loan repayment	1,100,000	1,100,000	1,100,000	1,100,000
Gross Funds Available	4,862,480	4,790,000	4,790,000	4,231,004
LESS TRANSFERS TO OTHER FUNDS				
L L A D operations	1,350,000	1,350,000	1,350,000	1,450,000
Pavement Management	850,000	850,000	850,000	800,000
Asset Replacement	50,000	50,000	50,000	50,000
Capital Improvement	0	0	0	1,384,004
Operating Reserve	2,200,000	2,200,000	2,200,000	0
Civic Facilities	72,480	0	0	27,000
Park Facilities	340,000	340,000	340,000	520,000
Total Transfer to Other Funds	4,862,480	4,790,000	4,790,000	4,231,004
Designated for Contingency	0	0	0	0
ENDING FUND BALANCE	**0**	**0**	**0**	**0**

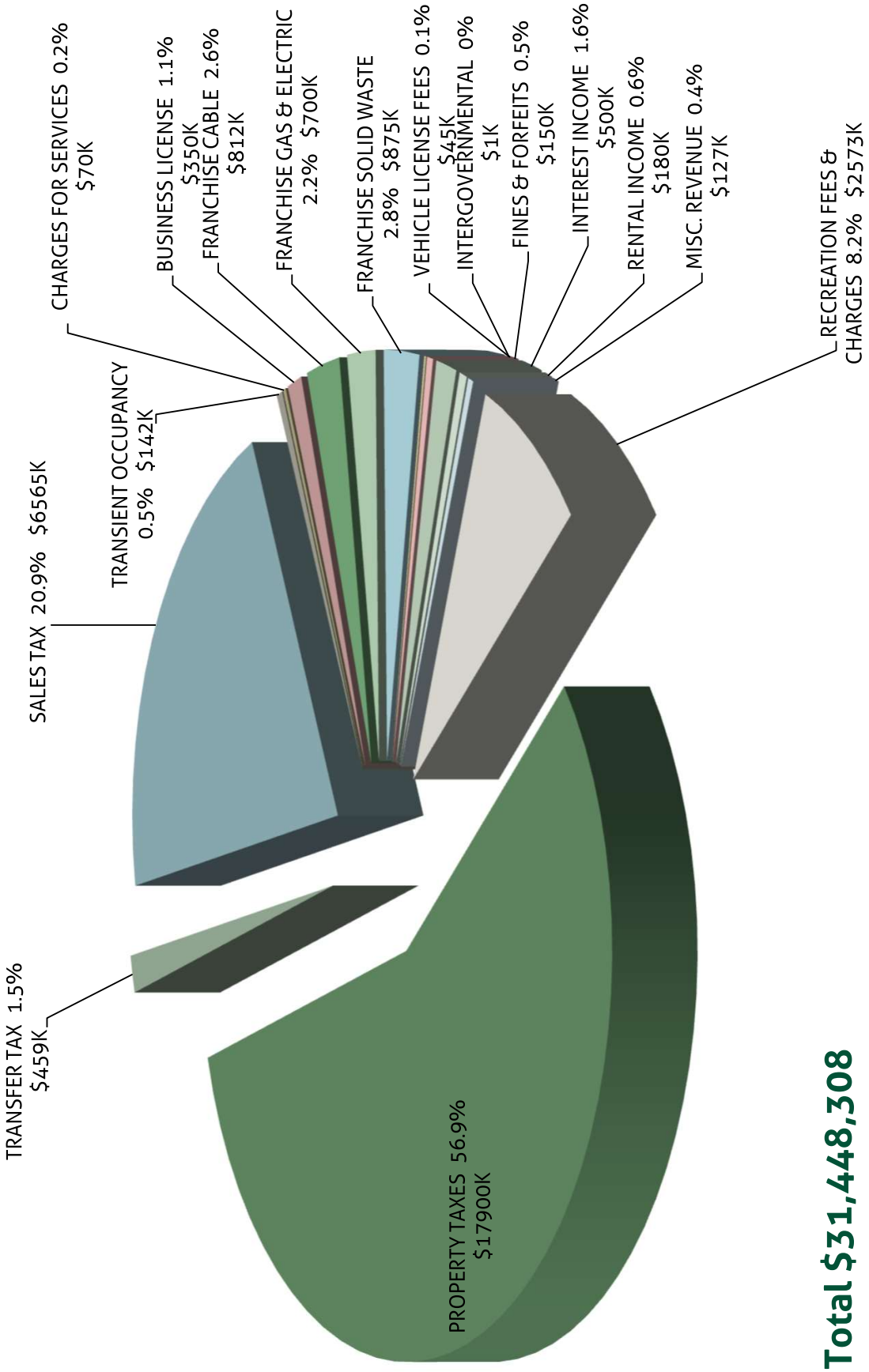

DANVILLE

Summary of Appropriations

FUNDING SOURCE	Salaries & Benefits	Contractual Services & Operations	Asset Replacement	Debt Service	Total
General Fund	9,102,009	19,512,848			28,614,857
Peg Fees	0	31,048			31,048
Police - SLESF	0	175,047			175,047
Police - Abandoned Vehicle	54,748	252			55,000
Police - Asset Seizure	0	13			13
Building & Planning	1,849,480	503,330			2,352,810
Engineering	355,805	120,960			476,765
Child Care Impact Fee	0	224			224
Gas Tax	944,530	510,557			1,455,087
Measure J	258,256	39,295			297,551
Clean Water	234,639	519,492			754,131
L L A D - Zone A	653,279	633,790			1,287,069
L L A D - Zone B	268,079	767,554			1,035,633
L L A D - Zone C	166,244	753,997			920,241
L L A D - Zone D	730,389	1,253,545			1,983,934
Donations/Contributions	0	2,797			2,797
Asset Replacement- General	0	3,243	134,126		137,369
Asset Replacement- Lib/CC	0	13,180			13,180
Civic Facilities	0	5,377			5,377
Park Facilities	0	5,300			5,300
Capital Improvement	115,538	21,481			137,019
Park Dedication Impact Fee	0	1,915			1,915
C T I P	0	857			857
R T I P	0	309			309
Tassajara Area Transportation	0	330			330
Old Town Parking In Lieu	0	563			563
NERIAD Assessment District	0	1,504			1,504
Misc Development Fees	0	255			255
SVAD Benefit District	0	44			44
Tri-Valley Trans & Dev - Res	0	92			92
Tri-Valley Trans & Dev - Com	0	94			94
SCC Regional	0	8,381			8,381
SCC Sub Regional	0	2,409			2,409
Dougherty Valley Fee	0	461			461
Low Moderate Income Housing	0	2,800			2,800
Successor Agency RPTTF	0	23,900		1,148,950	1,172,850
TOTALS	**14,732,996**	**24,917,244**	**134,126**	**1,148,950**	**40,933,316**

SUMMARY OF GENERAL FUND REVENUE SOURCES

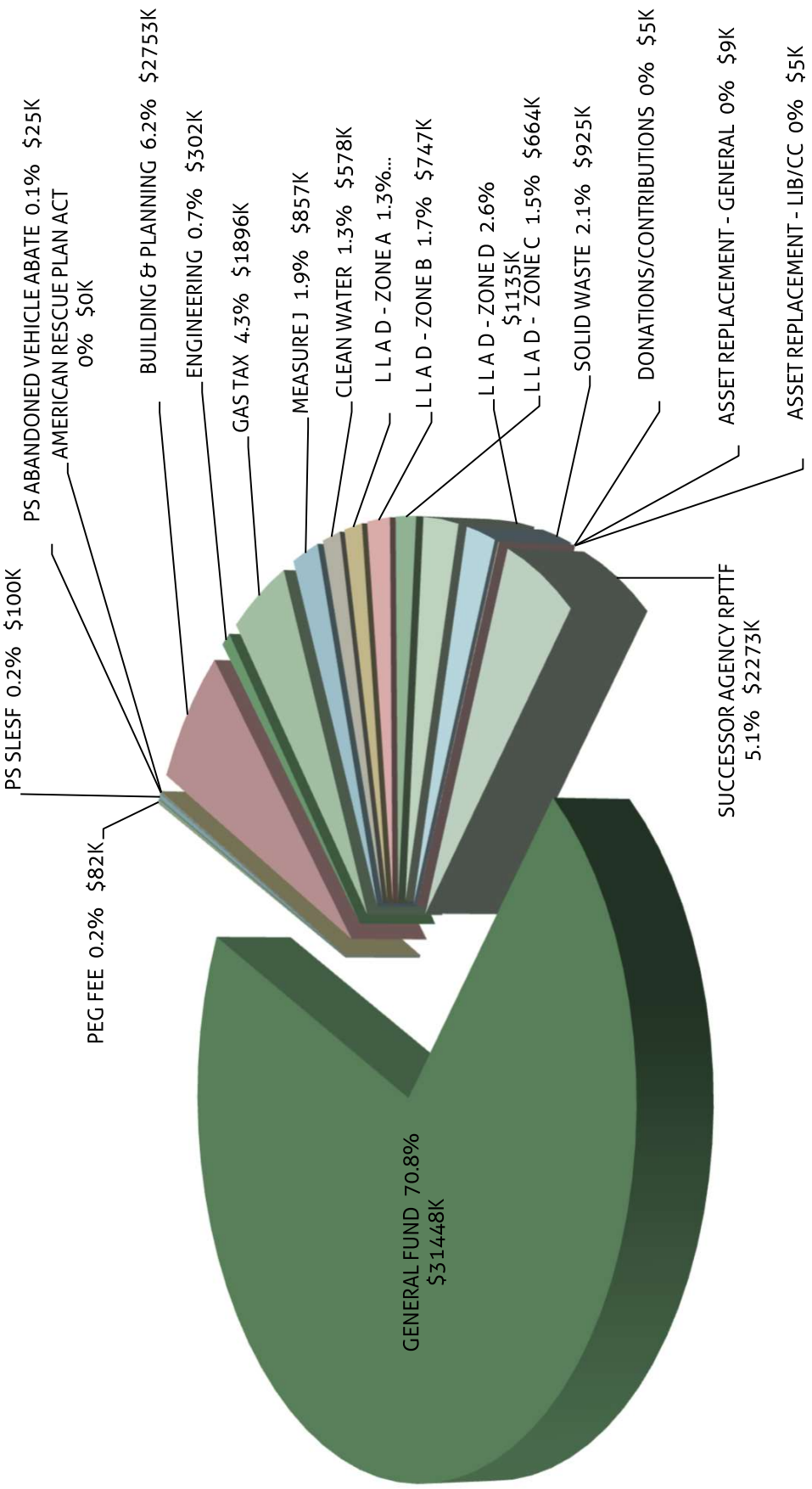
FISCAL YEAR 2024/25



Total $31,448,308

SUMMARY OF TOTAL REVENUE SOURCES

FISCAL YEAR 2024/25



Total $44,388,969

	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Amended	FY 23/24 Projected	FY 24/25 Adopted	% Change From FY 23/24
GENERAL PURPOSE REVENUE						
GENERAL FUND						
Property Tax	18,421,168	17,000,000	17,000,000	17,000,000	17,900,000	5.3
Transfer Tax	516,654	452,000	452,000	452,000	458,780	1.5
Sales Tax	7,321,501	6,500,000	6,500,000	6,500,000	6,565,000	1.0
Transient Occupancy Tax	146,347	140,000	140,000	140,000	142,000	1.4
Charges for Services	78,151	67,553	67,553	67,553	69,640	3.1
Business License Tax	341,093	350,000	350,000	350,000	350,000	0.0
Franchise Cable	809,712	800,000	800,000	800,000	812,000	1.5
Franchise Gas & Electric	745,857	575,000	575,000	575,000	700,000	21.7
Franchise Solid Waste	882,861	863,788	863,788	863,788	875,000	1.3
Intergovernmental	2,537	1,010	63,916	63,916	1,200	18.8
Vehicle License Fees	44,757	50,000	50,000	50,000	45,000	-10.0
Fines & Forfeits	105,729	150,000	150,000	150,000	150,000	0.0
Interest Income	907,767	500,000	500,000	500,000	500,000	0.0
Rental Income	157,738	178,521	178,521	178,521	180,000	0.8
Lease Revenue	0	0	0	0	0	0.0
Misc. Revenue	311,825	155,780	155,780	155,780	127,000	-18.5
Total	**30,793,697**	**27,783,652**	**27,846,558**	**27,846,558**	**28,875,620**	**3.9**
RECREATION FEES & CHARGES						
Charges For Services	1,641,742	1,974,015	1,974,015	1,974,015	2,008,582	1.8
Sports Alliance Fees	118,266	124,943	124,943	124,943	127,943	2.4
Facility Rentals	409,288	381,783	381,783	381,783	433,163	13.5
Misc. Revenue	16,782	4,750	4,750	4,750	3,000	-36.8
Donations-Recreation	0	0	0	0	0	0.0
Total	**2,186,078**	**2,485,491**	**2,485,491**	**2,485,491**	**2,572,688**	**3.5**
General Purpose Subtotal	**32,979,775**	**30,269,143**	**30,332,049**	**30,332,049**	**31,448,308**	**3.9**
SPECIAL PURPOSE REVENUE						
PEG FEE						
Franchise Cable	67,489	82,000	82,000	82,000	82,000	0.0
Interest Income	3,974	0	0	0	0	0.0
Total	71,463	82,000	82,000	82,000	82,000	0.0

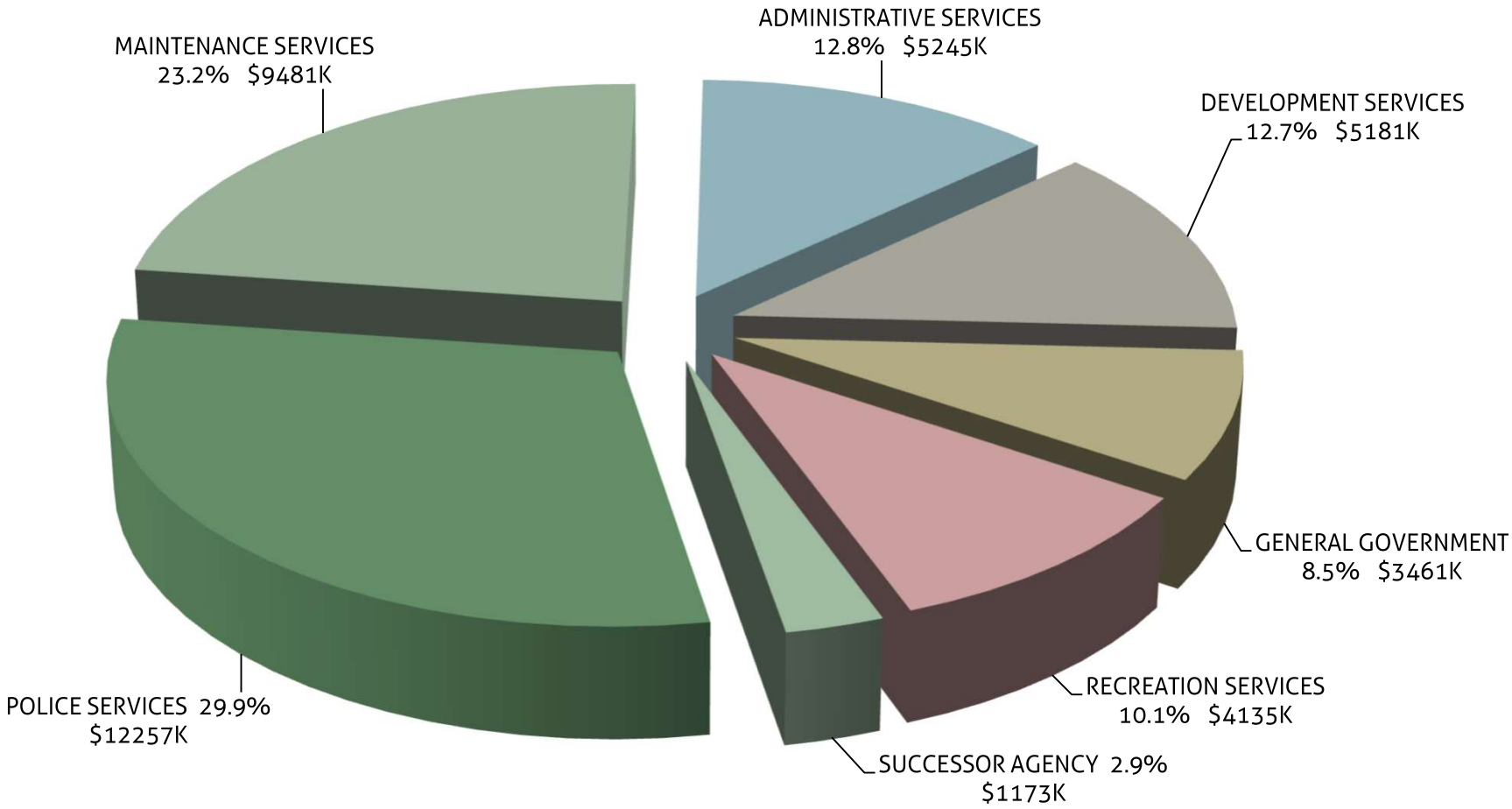
	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Amended	FY 23/24 Projected	FY 24/25 Adopted	% Change From FY 23/24
POLICE - SLESF						
Intergovernmental	165,271	100,000	100,000	100,000	100,000	0.0
Interest Income	6,003	0	0	0	0	0.0
Misc. Revenue	0	0	0	0	0	0.0
Total	**171,274**	**100,000**	**100,000**	**100,000**	**100,000**	**0.0**
POLICE - ABANDONED VEHICLE & AS						
Intergovernmental	15,169	24,000	24,000	24,000	24,000	0.0
Interest Income	3,112	1,246	1,246	1,246	1,246	0.0
Total	**18,281**	**25,246**	**25,246**	**25,246**	**25,246**	**0.0**
BUILDING & PLANNING						
Charges For Services-Planning	462,077	389,750	389,750	389,750	226,000	-42.0
Charges For Services-Building	2,951,491	1,750,000	1,750,000	1,750,000	2,350,000	34.3
Intergovernmental	35,930	0	0	0	177,000	-100.0
Misc. Revenue	11,367.0	200	200	200	200	0.0
Total	**3,460,865**	**2,139,950**	**2,139,950**	**2,139,950**	**2,753,200**	**28.7**
ENGINEEERING						
Charges For Services-Engineering	593,819	301,705	301,705	301,705	301,705	0.0
Development Fees	2,204	500	500	500	500	0.0
Total	**596,023**	**302,205**	**302,205**	**302,205**	**302,205**	**0.0**
GAS TAX						
Gas Tax	2,119,594	1,835,172	1,835,172	1,835,172	1,881,051	2.5
Interest Income	59,380	14,828	14,828	14,828	14,828	0.0
Misc. Revenue	848	0	0	0	0	0.0
Total	**2,179,822**	**1,850,000**	**1,850,000**	**1,850,000**	**1,895,879**	**2.5**
MEASURE J						
Intergovernmental	1,043,047	826,007	826,007	826,007	846,911	2.5
Interest Income	31,870	10,139	10,139	10,139	10,139	0.0
Misc. Revenue	360	0	0	0	0	0.0
Total	**1,075,277**	**836,146**	**836,146**	**836,146**	**857,050**	**2.5**

	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Amended	FY 23/24 Projected	FY 24/25 Adopted	% Change From FY 23/24
CLEAN WATER						
Assessments	556,698	562,154	562,154	562,154	567,786	1.0
Charges For Services	1,740	1,010	1,010	1,010	1,010	0.0
Misc. Revenue	0	0	0	0	0	0.0
Interest Income	29,028	9,536	9,536	9,536	9,536	0.0
Total	587,466	572,700	572,700	572,700	578,332	1.0
LLAD - ZONE A						
Assessments	585,180	582,667	582,667	582,667	582,667	0.0
Interest Income	12,505	1,191	1,191	1,191	1,191	0.0
Misc. Revenue	16,983	0	0	0	0	0.0
Total	614,668	583,858	583,858	583,858	583,858	0.0
LLAD - ZONE B						
Assessments	746,901	743,692	743,692	743,692	743,692	0.0
Interest Income	9,656	3,276	3,276	3,276	3,276	0.0
Misc. Revenue	0	0	0	0	0	0.0
Total	756,557	746,968	746,968	746,968	746,968	0.0
LLAD - ZONE C						
Assessments	664,468	661,614	661,614	661,614	661,614	0.0
Interest Income	16,833	2,569	2,569	2,569	2,569	0.0
Misc. Revenue	8,010	0	0	0	0	0.0
Total	689,311	664,183	664,183	664,183	664,183	0.0
LLAD - ZONE D						
Assessments	1,048,383	1,043,880	1,043,880	1,043,880	1,043,880	0.0
Interest Income	16,870	1,963	1,963	1,963	1,963	0.0
Misc. Revenue	119,634	88,898	88,898	88,898	88,898	0.0
Total	1,184,887	1,134,741	1,134,741	1,134,741	1,134,741	0.0
SOLID WASTE VIF						
Franchise Solid Waste	877,238	898,424	898,424	898,424	925,376	3.0
Interest Income	0	0	0	0	0	0
Total	877,238	898,424	898,424	898,424	925,376	3.0

	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Amended	FY 23/24 Projected	FY 24/25 Adopted	% Change From FY 23/24
DONATIONS/CONTRIBUTIONS						
Interest Income	3,282	974	974	974	974	0.0
Donation	12,333	3,760	3,760	3,760	3,760	0.0
Total	15,615	4,734	4,734	4,734	4,734	0.0
ASSET REPLACEMENT - GENERAL						
Interest Income	38,044	9,387	9,387	9,387	9,387	0.0
Misc. Revenue	8,816	0	0	0	0	0.0
Total	46,860	9,387	9,387	9,387	9,387	0.0
ASSET REPLACEMENT - LIB/CC						
Interest Income	32,131	4,652	4,652	4,652	4,652	0.0
Total	32,131	4,652	4,652	4,652	4,652	0.0
Special Purpose Subtotal	12,377,738	9,955,194	9,955,194	9,955,194	10,667,811	7.2
TOTAL OPERATING REVENUE	45,357,513	40,224,337	40,287,243	40,287,243	42,116,119	4.7
AMERICAN RESCUE PLAN ACT						
Grant	3,455,415	0	0	0	0	-100.0
Total	3,455,415	0	0	0	0	-100.0
TOTAL ALL OPERATING REVENUE	48,812,928	40,224,337	40,287,243	40,287,243	42,116,119	4.7
SUCCESSOR AGENCY						
Property Tax - RPTTF	1,195,175	2,281,625	2,281,625	2,281,625	2,272,850	-0.4
Interest Income	10,902	0	0	0	0	0.0
Rental Income	0	0	0	0	0	0.0
Misc. Revenue	0	0	0	0	0	0.0
Total	1,206,077	2,281,625	2,281,625	2,281,625	2,272,850	0.0
Successor AgencyTotal	1,206,077	2,281,625	2,281,625	2,281,625	2,272,850	-0.4
TOTAL - ALL REVENUE	50,019,005	42,505,962	42,568,868	42,568,868	44,388,969	4.4

SUMMARY OF EXPENDITURES

FISCAL YEAR 2024/25



Total $40,933,316

	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted	% Change From FY 23/24
GENERAL GOVERNMENT					
Town Council	239,358	254,151	254,151	262,778	3.4
Town Manager	614,458	845,683	845,683	1,156,752	36.8
City Attorney	578,236	458,257	533,257	481,502	5.1
City Clerk	255,115	315,931	315,931	349,303	10.6
Community Outreach	221,349	401,021	401,021	372,071	-7.2
Community Events	226,840	338,585	338,585	322,783	-4.7
Economic Development	659,658	468,501	468,501	515,319	10.0
Total	**2,795,014**	**3,082,129**	**3,157,129**	**3,460,508**	**12.3**
POLICE SERVICES					
Police Services Management	1,622,587	1,845,765	1,855,765	2,097,885	13.7
Patrol	5,496,285	6,303,841	6,443,841	6,724,517	6.7
Traffic	1,087,436	1,313,741	1,313,741	1,345,694	2.4
Investigation	993,646	1,051,156	1,051,156	1,175,519	11.8
Emergency Preparedness	1,148,759	137,189	337,189	134,863	-1.7
School Resource Program	551,109	671,927	671,927	778,590	15.9
Total	**10,899,822**	**11,323,619**	**11,673,619**	**12,257,068**	**8.2**
ADMINISTRATIVE SERVICES					
Administrative Services Management	433,701	364,110	364,110	357,370	-1.9
Finance	829,049	835,546	835,546	831,575	-0.5
Information Technology	631,187	879,639	879,639	805,809	-8.4
Human Resources	289,029	471,708	471,708	486,707	3.2
Risk Management	777,787	1,185,152	1,185,152	1,668,100	40.7
Animal Control	349,931	394,936	394,936	467,608	18.4
Library Services	151,539	224,525	224,525	201,882	-10.1

	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted	% Change From FY 23/24
Internal Services	252,120	292,012	292,012	292,012	0.0
Asset Replacement	511,638	303,126	473,126	134,126	-55.8
Total	**4,225,981**	**4,950,754**	**5,120,754**	**5,245,189**	**5.9**
DEVELOPMENT SERVICES					
Development Services Management	467,452	772,133	772,133	470,164	-39.1
Planning	746,425	754,718	754,718	752,068	-0.4
Building	1,397,902	1,486,804	1,486,804	1,415,608	-4.8
Code Enforcement	93,345	136,350	136,350	132,884	-2.5
Engineering	309,448	388,760	448,760	442,779	13.9
Capital Project Management	838,529	1,013,152	1,013,152	1,023,221	1.0
Transportation	423,004	605,078	605,078	626,232	3.5
Clean Water Program	239,277	218,000	218,000	318,097	45.9
Total	**4,515,382**	**5,374,995**	**5,434,995**	**5,181,053**	**-3.6**
MAINTENANCE SERVICES					
Maintenance Services Management	358,883	450,516	480,516	445,608	-1.1
Building Maintenance	915,203	980,145	980,145	1,081,490	10.3
Park Maintenance	2,225,838	2,748,022	2,748,022	2,885,261	5.0
Roadside Maintenance	1,766,785	2,206,601	2,206,601	2,321,358	5.2
Street Maintenance	957,275	1,110,058	1,110,058	1,165,479	5.0
Street Light Maintenance	606,001	794,034	894,034	919,244	15.8
Traffic Signal Maintenance	252,848	234,000	234,000	241,500	3.2
Equipment Maintenance	371,542	393,900	423,900	421,500	7.0
Total	**7,454,375**	**8,917,276**	**9,077,276**	**9,481,440**	**6.3**
RECREATION, ARTS & COMMUNITY SERVICES					
Recreation Management	383,228	389,231	389,231	393,545	1.1
Sports & Fitness	531,256	704,441	704,441	736,349	4.5
Facilities Management	526,721	580,947	580,947	654,873	12.7
Cultural Arts	634,485	764,591	764,591	776,639	1.6
Youth	481,863	547,792	547,792	577,816	5.5
Teens	401,114	421,069	421,069	441,648	4.9

	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted	% Change From FY 23/24
Adults	103,617	173,776	173,776	159,857	-8.0
Seniors	287,647	398,231	398,231	394,481	-0.9
Total	**3,349,931**	**3,980,078**	**3,980,078**	**4,135,208**	**3.9**
TOTAL OPERATING EXPENDITURES	**33,240,505**	**37,628,851**	**38,443,851**	**39,760,466**	**5.7**
SUCCESSOR AGENCY					
Successor Agency	1,172,208	1,181,625	1,181,625	1,172,850	-0.7
Total	**1,172,208**	**1,181,625**	**1,181,625**	**1,172,850**	**-0.7**
TOTAL - ALL EXPENDITURES	**34,412,713**	**38,810,476**	**39,625,476**	**40,933,316**	**5.5**
CAPITAL APPROPRIATIONS	10,536,862	10,147,270	14,884,096	6,697,319	**-34.0**
TOTAL OPERATING & CAPITAL	**44,949,575**	**48,957,746**	**54,509,572**	**47,630,635**	**-2.7**

OPERATING EXPENSES BY CATEGORY
FISCAL YEAR 2024/2025

	Employee Expenses	Temporary Salaries	Administration	Materials & Supplies	Contracted Services	Equipment	Program Activities	Total
GENERAL GOVERNMENT	2,670,249	0	161,961	161,129	271,199	0	195,970	3,460,508
POLICE SERVICES	530,922	160,000	127,000	72,000	10,344,866	383,000	639,280	12,257,068
ADMINISTRATIVE SERVICES	1,777,647	0	89,384	322,816	812,328	278,626	1,964,388	5,245,189
DEVELOPMENT SERVICES	4,129,772	0	117,326	264,355	655,600	7,500	6,500	5,181,053
MAINTENANCE SERVICES	3,607,820	104,000	79,000	562,250	2,107,790	252,550	2,768,030	9,481,440
RECREATION, ARTS & COMMUNITY SERVICES	2,016,585	684,520	54,560	291,919	983,024	34,450	70,150	4,135,208
TOTAL	**14,732,996**	**948,520**	**629,231**	**1,674,469**	**15,174,807**	**956,126**	**5,644,318**	**39,760,466**

APPROPRIATIONS BY FUND

	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted	% Change From FY 23/24
General Fund	23,530,298	26,804,216	27,139,216	28,614,857	6.8
Peg Fees	191	33,463	33,463	31,048	-7.2
Police - SLESF	100,290	100,047	100,047	175,047	75.0
Police - Abandoned Vehicle	14,153	40,238	180,238	55,000	36.7
Police - Asset Seizure	9	13	13	13	0.0
Building & Planning	2,280,318	2,430,122	2,430,122	2,352,810	-3.2
Engineering	396,158	432,436	492,436	476,765	10.3
Child Care Impact Fee	787	224	224	224	0.0
Gas Tax	1,173,909	1,389,449	1,389,449	1,455,087	4.7
Measure J	198,685	301,169	301,169	297,551	-1.2
Clean Water	679,583	724,954	724,954	754,131	4.0
L L A D - Zone A	1,010,406	1,123,688	1,123,688	1,287,069	14.5
L L A D - Zone B	882,592	1,084,256	1,084,256	1,035,633	-4.5
L L A D - Zone C	655,259	795,031	895,031	920,241	15.7
L L A D - Zone D	1,689,215	1,863,138	1,863,138	1,983,934	6.5
Donations/Contributions	5,022	5,797	15,797	2,797	-51.8
Asset Replacement- General	513,421	306,368	476,368	137,369	-55.2
Asset Replacement- Lib/CC	429	45,501	45,501	13,180	-71.0
Civic Facilities	254	5,377	5,377	5,377	0.0
Park Facilities	2,989	5,300	5,300	5,300	0.0
Capital Improvement	99,094	118,050	118,050	137,019	16.1
Park Dedication Impact Fee	1,418	1,915	1,915	1,915	0.0
C T I P	64	857	857	857	0.0
R T I P	443	309	309	309	0.0
Tassajara Area Transportation	7	330	330	330	0.0
Old Town Parking In Lieu	382	563	563	563	0.0
NERIAD Assessment District	875	1,504	1,504	1,504	0.0
Misc Development Fees	108	255	255	255	0.0

	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted	% Change From FY 23/24
TRAD Assessment District	4	0	0	0	0.0
SVAD Benefit District	8	44	44	44	0.0
Tri-Valley Trans & Dev - Res	173	92	92	92	0.0
Tri-Valley Trans & Dev - Com	91	94	94	94	0.0
SCC Regional	1,125	8,381	8,381	8,381	0.0
SCC Sub Regional	615	2,409	2,409	2,409	0.0
Dougherty Valley Fee	24	461	461	461	0.0
Low Moderate Income Housing	2,106	2,800	2,800	2,800	0.0
Successor Agency RPTTF	1,172,208	1,181,625	1,181,625	1,172,850	-0.7
TOTALS	**34,412,713**	**38,810,476**	**39,625,476**	**40,933,316**	**5.5**

PERSONNEL ALLOCATION BY SERVICE PROGRAM

Service Program	Regular Staff	Contract Staff	Temporary* Staff	Total
General Government	11.00	0.00	0.00	11.00
Police Services	4.75	30.00	4.00	38.75
Administrative Services	12.00	0.00	0.00	12.00
Development Services	25.00	0.00	0.00	25.00
Maintenance Services	28.00	0.00	3.75	31.75
Recreation, Arts & Community Services	15.00	0.00	26.00	41.00
TOTAL	**95.75**	**30.00**	**33.75**	**159.50**

* Based upon converting total part-time temporary hours budgeted to full-time equivalents (1,950 hours equal 1.0 FTE)

RECOMMENDED PERSONNEL CHANGES:

Department/Program

General Government

Town Manager	Add 1.0 Assistant Town Manager Add 0.5 Administrative Assistant
Community Outreach	Reclassify 1.0 Public Information Officer to 1.0 Communication Program Supervisor
Economic Development	Reclassify 1.0 Business and Economic Director to 1.0 Communication And Economic Development Manager Reclassify 1.0 Administrative Services Coordinator to 1.0 Program Specialist (Economic Development Specialist)

Development Services

Management	Eliminate 1.0 Assistant Town Manager

Personnel Allocation Detail

Service Program	Position	Total Personnel
GENERAL GOVERNMENT		
Town Manager		
	Town Manager	1.00
	Assistant Town Manager	1.00
	Management Analyst	1.00
	Administrative Assistant	1.00
City Attorney		
	City Attorney	1.00
City Clerk		
	City Clerk	1.00
Community Outreach		
	Program Supervisor	1.00
	Graphic Designer	1.00
Economic Development		
	Communication and Economic Development Manager	1.00
	Program Specialist	1.50
Community Events		
	Program Specialist	0.50
GENERAL GOVERNMENT TOTAL		11.00
POLICE SERVICES		
Police Services Management		
	Chief of Police	1.00
	Administrative Lieutenant	1.00
	Administrative Assistant	1.00
	Community Services Officer	1.00
	Temporary	1.00
Patrol		
	Sergeant	4.00
	Officer	16.00
Traffic		
	Sergeant	1.00
	Officer	3.00
	Community Services Officer	1.00
	Temporary	1.00

Service Program	Position	Total Personnel
Investigations		
	Sergeant	1.00
	Investigator	1.00
	Temporary	2.00
Emergency Preparedness		
	Emergency Services Manager	0.75
School Resource Program		
	School Resource Officer	2.00
	Program Coordinator	1.00
POLICE SERVICES TOTAL		38.75

ADMINISTRATIVE SERVICES

Administrative Services Management		
	Finance Director/Treasurer	1.00
	Administrative Assistant	1.00
Finance		
	Accounting Analyst	2.00
	Accounting Technician	2.00
Information Technology		
	Chief Technology Officer	1.00
	Information Technology Analyst	2.00
	Information Technology Technician	1.00
Human Resources		
	Human Resources Manager	1.00
	Human Resources Technician	1.00
ADMINISTRATIVE SERVICES TOTAL		12.00

DEVELOPMENT SERVICES

Development Services Management		
	Development Services Director	1.00
	Administrative Assistant	2.00
Planning		
	Chief of Planning	1.00
	Development Coordinator	1.00
	Associate Planner	1.00

Personnel Allocation Detail

Service Program	Position	Total Personnel
	Assistant Planner	1.00
Building		
	Chief Building Official	1.00
	Permit Center Supervisor	1.00
	Plans Examiner	1.00
	Building Inspector	2.00
	Development Services Technician	2.00
Code Enforcement		
	Ass't Planner/Code Enforcement Officer	1.00
Engineering		
	Civil Engineering Associate	1.00
	Public Works Inspector	1.00
Capital Project Management		
	City Engineer	1.00
	Senior Civil Engineer	1.00
	Landscape Architect	0.50
	Civil Engineering Associate	1.00
	Public Works Inspector	1.00
Transportation		
	Transportation Manager	1.00
	Traffic Engineering Associate	1.00
	Transportation Program Analyst	1.00
Clean Water Program		
	Landscape Architect	0.50
DEVELOPMENT SERVICES TOTAL		25.00

MAINTENANCE SERVICES

Maintenance Services Management		
	Maintenance Services Director	1.00
	Maintenance Services Coordinator	1.00
Building Maintenance		
	Maintenance Supervisor	1.00
	Maintenance Worker	2.00
	Temporary	1.75
Park Maintenance		
	Maintenance Supervisor	1.00

Service Program	Position	Total Personnel
	Maintenance Specialist	3.00
	Maintenance Worker	5.00
	Temporary	1.50
Roadside Maintenance		
	Maintenance Superintendent	1.00
	Maintenance Supervisor	1.00
	Maintenance Specialist	1.00
	Maintenance Worker	4.00
	Temporary	0.50
Street Maintenance		
	Maintenance Supervisor	1.00
	Maintenance Specialist	1.00
	Maintenance Worker	3.00
Street Light Maintenance		
	Maintenance Worker	2.00
MAINTENANCE SERVICES TOTAL		31.75

RECREATION, ARTS & COMMUNITY SERVICES

Recreation, Arts & Community Services Management		
	Recreation, Arts & Community Services Director	1.00
Sports and Fitness		
	Program Supervisor	0.50
	Program Coordinator	1.00
	Temporary	7.50
Facilities Management		
	Program Supervisor	0.50
	Program Coordinator	1.00
	Administrative Assistant	1.00
	Facility Attendant	2.00
	Temporary	2.50
Cultural Arts		
	Program Superintendent	1.00
	Program Coordinator	2.00
	Temporary	2.50
Youth Services		
	Program Supervisor	0.50
	Program Coordinator	1.00
	Temporary	6.00

Personnel Allocation Detail

Service Program	Position	Total Personnel
Teen Services		
	Program Supervisor	0.50
	Program Coordinator	1.00
	Temporary	5.00
Adult Services		
	Program Supervisor	0.50
	Temporary	0.50
Senior Services		
	Program Supervisor	0.50
	Administrative Assistant	1.00
	Temporary	2.00
RECREATION, ARTS & COMMUNITY SERVICES TOTAL		41.00
PERSONNEL TOTAL		159.50



General Government

General Government

PROGRAMS	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Town Council	$ 239,358	$ 254,151	$ 254,151	$ 262,778
Town Manager	$ 614,458	$ 845,683	$ 845,683	$ 1,156,752
City Attorney	$ 578,236	$ 458,257	$ 533,257	$ 481,502
City Clerk	$ 255,115	$ 315,931	$ 315,931	$ 349,303
Community Outreach	$ 221,349	$ 401,021	$ 401,021	$ 372,071
Community Events	$ 226,840	$ 338,585	$ 338,585	$ 322,783
Economic Development	$ 659,658	$ 468,501	$ 468,501	$ 515,319
TOTAL	**$ 2,795,014**	**$ 3,082,129**	**$ 3,157,129**	**$ 3,460,508**

FUNDING				
General Fund	$ 2,794,514	$ 3,048,720	$ 3,123,720	$ 3,429,518
Donations/Contributions	$ 500	$ 500	$ 500	$ 500
PEG Fee	$ 0	$ 32,909	$ 32,909	$ 30,490
TOTAL	**$ 2,795,014**	**$ 3,082,129**	**$ 3,157,129**	**$ 3,460,508**

PERSONNEL	FTE
REGULAR	8.50

Town Council

PROGRAM DESCRIPTION

The Town Council is elected to represent the citizens of Danville and is charged with setting policy for all areas of municipal affairs. The Town Council serves as the Successor Agency to the former Community Development Agency, the Danville Financing Authority and the Danville Disaster Council. The Council annually reviews and sets goals and priorities for the Town government; adopts a balanced budget that identifies services to be provided and a five-year Capital Improvement Program that prioritizes capital needs and spending. The Town Council appoints commission, committee and board members, who advise the Council in various areas.

Council members serve in various capacities through participation in local, regional and state organizations, including: League of California Cities, Association of Bay Area Governments, Contra Costa Mayors' Conference, Contra Costa Transportation Authority, County Connection, RecycleSmart, Marin Clean Energy, Tri-Valley Transportation Council, East Bay Economic Development Alliance, East Bay Regional Communications System Authority, Tri-Valley Regional Rail Authority and the San Ramon Valley Citizen Corps Council.

GOALS

- Promote open government and encourage civic engagement.
- Adopt a balanced operating budget and ensure that the Town remains on a fiscally sustainable course long term.
- Work towards enhancing the economic vitality of the downtown.
- Represent the Town's best interests by exercising leadership at the regional, state and federal level.

HIGHLIGHTS

- In 2023/24, the Town Council:
  - Approved the new 2023-31 General Plan Housing Element and received certification from State HCD.
  - Approved a new Community Events Policy.
  - Engaged with state and federal legislators to advocate for Danville's best interests.
  - Continued to invest in projects and programs to promote economic vitality.
  - Continued to expand Council outreach programs.

- In 2024/25, the Town Council will:
  - Continue to set direction and policy for the betterment of, and in the interest of, the Danville community.
  - Continue with advocacy efforts at regional, state and federal levels.
  - Initiate a process to update the Town's Lighting and Landscape District, including Prop 218 proceedings to adjust assessment rates.
  - Approve an updated Emergency Operations Plan.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 77,120	$ 97,739	$ 97,739	$ 104,501
Administration	$ 61,372	$ 86,413	$ 86,413	$ 89,278
Materials & Supplies	$ 14,986	$ 22,100	$ 22,100	$ 21,100
Contracted Services	$ 85,880	$ 47,899	$ 47,899	$ 47,899
TOTAL	**$ 239,358**	**$ 254,151**	**$ 254,151**	**$ 262,778**

EXPENDITURE DETAIL

Employee Expenses: Councilmember costs each month include: $1,369 salary; $208 health care reimbursement; $51 deferred compensation; and $113 workers' compensation and FICA.

Administration: $44,103 for dues/memberships and $45,175 for meetings, travel, and conference registration.

Materials and Supplies: $7,800 for community awards; $5,000 for Mayor's discretionary supply fund; and $8,300 for Town-hosted activities, proclamation supplies, and postage.

Contracted Services: $31,000 for federal advocacy services; $15,000 for grant writing consultant services; and $1,899 for recording the annual Community Awards event.

FUNDING

General Fund	$ 238,858	$ 253,651	$ 253,651	$ 262,278
Donations/Contributions	$ 500	$ 500	$ 500	$ 500
TOTAL	**$ 239,358**	**$ 254,151**	**$ 254,151**	**$ 262,778**

Town Manager

PROGRAM DESCRIPTION

The Town Manager is appointed by the Town Council to serve as the Town's chief administrator, Executive Director of the Danville Financing Authority and Director of Emergency Services. The Town Manager also serves as a Board Member on the East Bay Regional Communications System Joint Powers Authority and the East Bay Regional Communications System Authority Finance Committee.

The Town Manager provides overall administration and direction for all areas of the Town government. The Town Manager ensures that all goals established by the Town Council are met, supports the Town Council by presenting information and recommendations that facilitate informed policy making, facilitates communication among the Town Council, commissioners, Town staff and the community, and coordinates working relationships with external agencies and organizations.

GOALS

- Assist the Town Council in establishing annual and long-term goals that support the vision and mission of the Town government.
- Ensure provision of effective, high quality public services to Town residents and customers.
- Carefully manage Town finances to balance the need to deliver service in areas of highest priority, while ensuring long-term fiscal sustainability.
- Create and maintain a workplace characterized by leadership, innovation, enthusiasm and high standards of accomplishment.
- Effectively partner with other government agencies and service providers.

HIGHLIGHTS

- In 2023/24, the Town Manager's Office:
  - Ensured timely recovery and repairs in the aftermath of severe 2022/23 winter storms which resulted in over $5 million in damages and a declared state of local emergency.
  - Worked with the Town's lobbyists and the Tri-Valley coalition to monitor state legislation and advocate positions that support Danville's best interests.
  - Re-organized the Town's Economic Development Program to focus on engaging with and empowering small businesses.

- In 2024/25, the Town Manager's Office will:
  - Continue to advocate for local control at the federal, state, and regional level.
  - Ensure that high priority capital projects continue to move forward on schedule.
  - Initiate a process to update the Town's Lighting and Landscape District, including Prop 218 proceedings to adjust assessment rates.
  - Continue to pursue FEMA reimbursement for all recoverable costs related to damage from winter 2022/2023 storms.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 608,145	$ 835,034	$ 835,034	$ 1,142,142
Administration	$ 5,227	$ 9,304	$ 9,304	$ 13,265
Materials & Supplies	$ 1,086	$ 1,345	$ 1,345	$ 1,345
Contracted Services	$ 0	$ 0	$ 0	$ 0
TOTAL	**$ 614,458**	**$ 845,683**	**$ 845,683**	**$ 1,156,752**

EXPENDITURE DETAIL

Administration: $3,590 for professional dues; $9,325 for meeting, travel and conference registration; $350 for training.

Materials and Supplies: $1,345 for miscellaneous supplies and subscriptions.

FUNDING

General Fund	$ 614,458	$ 845,683	$ 845,683	$ 1,156,752
TOTAL	**$ 614,458**	**$ 845,683**	**$ 845,683**	**$ 1,156,752**

PERSONNEL

REGULAR	FTE
Town Manager	1.00
Assistant Town Manager	1.00
Management Analyst	1.00
Administrative Assistant	1.00
TOTAL REGULAR FTE:	**4.00**

City Attorney

PROGRAM DESCRIPTION

The City Attorney is appointed by the Town Council and serves as the principal legal advisor to the Town, including the Town Council, advisory boards and commissions and Town staff. The City Attorney's Office also oversees the risk management function. The City Attorney keeps Town officials aware of changes in the law, providing legal analysis at the earliest stage of policy development, and works to develop a range of alternatives to achieve the desired policy goals.

The City Attorney serves on the Board of Directors for the Municipal Pooling Authority, a risk management and insurance pool for cities in the region.

GOALS

- Advise the Town Council, commissions and staff on legal issues, including land use, public safety, personnel, code enforcement, public records, ethics and the Ralph M. Brown Act.
- Minimize the Town's exposure to litigation and associated costs.
- Draft and review all Town ordinances, resolutions, contracts, leases and other legal documents.
- Manage litigation and other dispute resolution processes involving the Town.

HIGHLIGHTS

- In 2023/24, the City Attorney's Office:
  - Assisted with preparation of the 2023-2031 Housing Element as well as implementation of and compliance with new state laws regarding housing and development.
  - Completed a review with the Town Council of the Town's Noise Ordinance.

- In 2024/25, the City Attorney's Office will:
  - Work on process for disposition of 510 La Gonda Way for housing development.
  - Begin review of Town's Personnel Policies for potential updates. Work on updates to the Town's Noise Ordinance.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 329,460	$ 391,007	$ 391,007	$ 433,802
Administration	$ 1,785	$ 2,700	$ 2,700	$ 2,500
Materials & Supplies	$ 4,011	$ 4,550	$ 4,550	$ 5,200
Contracted Services	$ 0	$ 0	$ 75,000	$ 0
Program Activities	$ 242,980	$ 60,000	$ 60,000	$ 40,000
TOTAL	**$ 578,236**	**$ 458,257**	**$ 533,257**	**$ 481,502**

EXPENDITURE DETAIL

Administration: $2,500 for professional dues and mandatory continuing education.

Materials and Supplies: $5,200 for legal reference materials, postage and supplies.

Program Activities: $40,000 for outside counsel to provide legal assistance on specialized matters such as tax and pension matters, land use and CEQA, and litigation not covered by the Municipal Pooling Authority.

FUNDING

General Fund	$ 578,236	$ 458,257	$ 533,257	$ 481,502
TOTAL	**$ 578,236**	**$ 458,257**	**$ 533,257**	**$ 481,502**

PERSONNEL

REGULAR	FTE
City Attorney	1.00
TOTAL REGULAR FTE:	**1.00**

City Clerk

PROGRAM DESCRIPTION

The City Clerk is an appointed officer of the Town and serves as the Town's elections official, administers the Town Council agenda and meeting process, maintains all legislative history, coordinates the recruitment of Town advisory body members, ensures that required legal notices are appropriately published, maintains the Municipal Code and performs other statutory duties as required. The City Clerk complies with all federal and state laws including the California Government Code, California Election Law, FPPC, Ralph M. Brown Act, and Public Records Act. The City Clerk assists other departments by overseeing maintenance of Town contracts and surety bonds, and conducts the public bidding process.

GOALS

- Maintain the legislative history of the Town Council, Commissions, Boards and Committees.
- Provide public access to information and respond to requests for public records.
- Serve as the Town's elections official; conduct biennial Town Council elections and special elections as necessary.
- Maintain the Town's Municipal Code and perform biannual Code updates.
- Conduct biannual recruitments for Town commissions, boards and committees.

HIGHLIGHTS

- In 2023/24, the City Clerk's Office:
  - Facilitated the Town Design Awards process.
  - Promoted Danville as a destination for Civil Marriage Ceremonies.
  - Served as Chair and hosted monthly meetings of Agency Clerks in Contra Costa County to foster collaboration and sharing of information.
  - Coordinated the recruitment and appointment of Danville residents to serve on Town advisory bodies.
  - Assisted Danville voters with the Presidential Primary election on March 5, 2024.
  - Promoted transparency and public access to Town information.
  - Continued to encourage community engagement and public service.

- In 2024/25, the City Clerk's Office will:
  - Conduct a municipal election in November 2024 for three seats on the Danville Town Council.
  - Prepare procedures and train staff on new equipment in the Town Meeting Hall.
  - Enhance the onboarding of new Commission and Board members.
  - Increase opportunities for community engagement and public service.
  - Continue to foster County-wide collaboration and sharing of information among Agency Clerks in Contra Costa County.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 198,502	$ 235,729	$ 235,729	$ 228,656
Administration	$ 8,872	$ 17,863	$ 17,863	$ 23,113
Materials & Supplies	$ 43,408	$ 54,839	$ 54,839	$ 50,034
Contracted Services	$ 4,333	$ 7,500	$ 7,500	$ 47,500
TOTAL	**$ 255,115**	**$ 315,931**	**$ 315,931**	**$ 349,303**

EXPENDITURE DETAIL

Administration: $13,783 for advertising; and $9,330 for dues and travel.

Materials and Supplies: $13,044 for software maintenance and licensing; $500 for records management supplies; $30,490 for video streaming public meetings and zoom user subscriptions; $2,500 for Municipal Code update; and $3,500 for miscellaneous supplies and printing.

Contract Services: $47,500 for election services and supplies.

FUNDING

General Fund	$ 255,115	$ 283,022	$ 283,022	$ 318,813
PEG Fee	$ 0	$ 32,909	$ 32,909	$ 30,490
TOTAL	**$ 255,115**	**$ 315,931**	**$ 315,931**	**$ 349,303**

PERSONNEL

REGULAR	FTE
City Clerk	1.00
TOTAL REGULAR FTE:	**1.00**

Community Outreach

PROGRAM DESCRIPTION

Community Outreach promotes government transparency, communication, and civic engagement through marketing, media relations, social media, and in-person efforts.

Community Outreach maintains a current Town website which provides information about the Town Government and services; offers a printed quarterly newsletter; prepares and distributes press releases that address current news and information; serves as a point of contact for the community and media; and uses several social media platforms to provide timely and relevant information on Town programs, events, and projects.

GOALS

- Share accurate and timely information on Town activities, programs and services with residents through printed publications, digital media, and in-person efforts.
- Create opportunities for citizen involvement and engagement through the Town's website, community workshops, social media, outreach activities and special events.
- Provide a consistent voice in emergency communication.

HIGHLIGHTS

- In 2023/24, Community Outreach:
  - Implemented the Updated Communication Outreach Strategy, streamlining processes and expanding engagement efforts across Town platforms.
  - Town social media accounts and digital alerts reached over 9,900 followers on Instagram, 9,900 followers on Facebook, 34,500 followers on Nextdoor, 32,000 followers on Nixle, and 8,000 followers on Twitter.
  - Increased website traffic by more than 200%.
  - Launched monthly email newsletter with up-to-date Town news, and companion email newsletter focusing on events and activities.
  - Held opening ceremony for renovated Oak Hill Park Playground.
  - Developed and launched outreach campaign for the Downtown Master Plan Catalyst Project, reaching business owners and residents.

- In 2024/25, Community Outreach will:
  - Launch activities email to support RACS program registration.
  - Focus on business outreach and implement business communications strategy.
  - Continue to provide information and updates to the community about key initiatives, including the Downtown Master Plan, Housing Element, and LLAD.
  - Evaluate the Town website for structural and organizational improvements.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 120,831	$ 307,006	$ 307,006	$ 269,021
Administration	$ 2,197	$ 5,275	$ 5,275	$ 4,675
Materials & Supplies	$ 13,393	$ 19,240	$ 19,240	$ 31,550
Contracted Services	$ 6,861	$ 2,000	$ 2,000	$ 0
Program Activities	$ 78,067	$ 67,500	$ 67,500	$ 66,825
TOTAL	**$ 221,349**	**$ 401,021**	**$ 401,021**	**$ 372,071**

EXPENDITURE DETAIL

Administration: $1,300 for outreach needs related to promotion of Town projects through online platforms; and $3,375 for professional development (training, conferences, and memberships).

Materials and Supplies: $2,050 for printed marketing collateral, supplies and reference materials; $29,500 for software licenses ($12,000 for DanvilleTownTalks.org site; $8,500 for Town website; $6,000 for email marketing service; $1,500 for walking tour software; and $1,500 for various outreach software licenses less than $200 annually).

Contracted Services: Contracted design services brought in-house.

Program Activities: $66,825 for printing and mailing of the quarterly Town newsletter.

FUNDING

General Fund	$ 221,349	$ 401,021	$ 401,021	$ 372,071
TOTAL	**$ 221,349**	**$ 401,021**	**$ 401,021**	**$ 372,071**

PERSONNEL

REGULAR	FTE
Graphic Designer	1.00
Program Supervisor	1.00
TOTAL REGULAR FTE:	**2.00**

Community Events

PROGRAM DESCRIPTION

The Community Events program manages the Town resources for annual celebrations and activities that enrich the quality of life for residents, promote the community and enhance the local economy. This includes three types of events with varying degrees of support: Category 1 (Town Events); Category 2 (Town-Partnered Events); Category 3 (Town-Assisted Events). The program budget includes allocation of resources from Maintenance Services and the Police Department.

GOALS

- Bring the community together to celebrate the community and Danville's heritage.
- Facilitate family-friendly events that are safe and accessible to everyone, while managing the events' impact on traffic, circulation and access to private property.
- Promote and foster economic vitality with a focus in downtown Danville.
- Cultivate partnerships with community organizations, businesses and residents through promotion of Community Events.

HIGHLIGHTS

- In 2023/24, Community Events:
  - Executed the following large-scale events: the July 4th Parade, Hot Summer Sundays Car Show, Devil Mountain Run, Heath & Wellness Event on the Town Green, and Lighting of the Old Oak Tree.
  - Developed and implemented a Community Events Policy, including a streamlined application process for new and continuing events.
  - Continued to add business-boosting elements to existing and new community events, in partnership with Recreation, Arts & Community Services.
  - Utilized email subscription lists and Town social media to expand awareness of events and activities for business owners and community members.
  - Continued to implement additional safety measures where necessary or appropriate.

- In 2024/25, Community Events will:
  - Implement budgeting guidelines and event milestones for all Town supported events to ensure effective use of Town resources and ensure events meet Town standards.
  - Work with community event organizers to add new events in the summer and fall.
  - Collaborate with business owners and event organizers to accommodate Downtown events in concert with the Downtown Master Plan construction.
  - Continue to evaluate event logistics and activities for alignment with Community Events Policy and Economic Development initiatives.
  - Continue to evaluate event safety and consider actions to promote events that are safe and enjoyable.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 56,695	$ 86,895	$ 86,895	$ 92,188
Administration	$ 1,255	$ 3,100	$ 3,100	$ 1,850
Materials & Supplies	$ 29,808	$ 31,250	$ 31,250	$ 30,800
Contracted Services	$ 110,220	$ 185,800	$ 185,800	$ 165,800
Program Activities	$ 28,862	$ 31,540	$ 31,540	$ 32,145
TOTAL	**$ 226,840**	**$ 338,585**	**$ 338,585**	**$ 322,783**

EXPENDITURE DETAIL

Administration: $350 for professional development and training; and $1,500 for meals for event staff.

Materials and Supplies: $2,500 for general supplies; $22,800 for maintenance services road closure supplies; $5,000 for portable restroom rentals; and $500 for community event marketing material.

Contracted Services: $130,000 for event overtime and safety; $15,000 for Oak Tree lighting; $2,800 for portable restroom rentals for Music In The Park; $3,000 for July 4th Parade street sweeping; and $15,000 for deployment of Meridian Safety Barricades.

Program Activities: $20,145 for Town co-sponsorship of the July 4th Parade and $12,000 for Town co-sponsorship of the Lighting of the Old Oak Tree event.

FUNDING

General Fund	$ 226,840	$ 338,585	$ 338,585	$ 322,783
TOTAL	**$ 226,840**	**$ 338,585**	**$ 338,585**	**$ 322,783**

PERSONNEL

REGULAR	FTE
Program Specialist	0.50
TOTAL REGULAR FTE:	**0.50**

Economic Development

PROGRAM DESCRIPTION

Economic Development facilitates the retention and expansion of businesses in Danville, while meeting the needs of the Danville community and greater Tri-Valley region. The Economic Development Team provides programs and resources to businesses and responds directly to feedback from business owners.

GOALS

- Support economic development activities across the community that have a positive impact on the Town's fiscal health.
- Foster supportive conditions and offer valuable resources to help small businesses and proprietors prosper.
- Enhance the character and functionality of the Town to attract visitors and support the quality of life for residents and businesses.
- Deliver effective economic development programs that empower small businesses through initiatives such as local business grants, marketing campaigns and community events.

HIGHLIGHTS

- In 2023/24 Economic Development:
  - Launched "Danville Prospector" as a location and demographics tool for new and expanding businesses.
  - Launched "Open in Danville" and "Tell the Town" programs to promote new and existing businesses in Town.
  - Developed a business-focused email subscription list to foster better engagement and community among businesses.
  - Awarded 11 collaborative Business Promotion Grants that promoted exposure to more than 100 local small businesses.
  - Administered and gathered feedback on the "Business Boost" grant program and the Holiday Marketing Campaign "*Small Town Charm, Big Time Shopping*".
  - Initiated a small business survey with more than 100 responses.
- In 2024/25, Economic Development will:
  - Continue to monitor economic health and adapt programs and resources to support local businesses.
  - Develop a Business Communication Strategy to identify existing communication gaps and devise methods to address changing needs of businesses.
  - Begin updates to the Comprehensive Economic Development Plan to reflect the latest economic landscape and respond to evolving needs of the business community.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 296,444	$ 317,021	$ 317,021	$ 399,939
Administration	$ 43,937	$ 24,980	$ 24,980	$ 27,280
Materials & Supplies	$ 10,768	$ 15,500	$ 15,500	$ 21,100
Contracted Services	$ 3,200	$ 5,000	$ 5,000	$ 10,000
Program Activities	$ 305,309	$ 106,000	$ 106,000	$ 57,000
Other	$ 0	$ 0	$ 0	$ 0
TOTAL	**$ 659,658**	**$ 468,501**	**$ 468,501**	**$ 515,319**

EXPENDITURE DETAIL

Administration: $5,000 for advertising; $16,680 for dues/membership (Danville Area Chamber of Commerce, CALED, EBEDA, i-GATE, Visit Tri-Valley, etc.); and $5,600 for regional meetings, conference registration and travel expenses.

Materials and Supplies: $7,000 for general supplies, printed material and promotional marketing items; $14,100 for software subscriptions ($6,600 for commercial real estate listings, and $7,500 for new Prospector platform).

Contracted Services: $5,000 for consultant services for Comprehensive Economic Development Plan (CEDP) implementation efforts and $5,000 for photography services.

Program Activities: $25,000 for holiday campaign; $25,000 for business promotion grants; and $7,000 for Danville Information Center at the Museum of the San Ramon Valley. $40,000 in costs in prior year for Visit Tri-Valley TBID has been moved to a pass-through account to better reflect the receipt and disbursement of this fee.

FUNDING

General Fund	$ 659,658	$ 468,501	$ 468,501	$ 515,319
TOTAL	**$ 659,658**	**$ 468,501**	**$ 468,501**	**$ 515,319**

PERSONNEL

REGULAR	FTE
Communication and Economic Development Manager	1.00
Program Specialist	1.50
TOTAL REGULAR FTE:	**2.50**


DANVILLE



Police Services

Police Services

PROGRAMS	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Police Services Management	$ 1,622,587	$ 1,845,765	$ 1,855,765	$ 2,097,885
Patrol	$ 5,496,285	$ 6,303,841	$ 6,443,841	$ 6,724,517
Traffic	$ 1,087,436	$ 1,313,741	$ 1,313,741	$ 1,345,694
Investigation	$ 993,646	$ 1,051,156	$ 1,051,156	$ 1,175,519
Emergency Preparedness	$ 1,148,759	$ 137,189	$ 337,189	$ 134,863
School Resource Program	$ 551,109	$ 671,927	$ 671,927	$ 778,590
TOTAL	**$ 10,899,822**	**$ 11,323,619**	**$ 11,673,619**	**$ 12,257,068**

FUNDING				
Donations/Contributions	$ 672	$ 0	$ 0	$ 0
General Fund	$ 10,785,147	$ 11,183,619	$ 11,533,619	$ 12,027,068
Police - Abandoned Vehicle	$ 14,003	$ 40,000	$ 40,000	$ 55,000
Police - SLESF	$ 100,000	$ 100,000	$ 100,000	$ 175,000
TOTAL	**$ 10,899,822**	**$ 11,323,619**	**$ 11,673,619**	**$ 12,257,068**

PERSONNEL	FTE
CONTRACT	30.00
REGULAR	4.75
TEMPORARY*	4.00
	38.75

* part-time temporary hours converted to full time equivalents (FTE)

Police Services Management

PROGRAM DESCRIPTION

The Police Department works in partnership with the community to safeguard the lives, rights, and property of the people they serve, and make people's lives better in the Town of Danville. Police services are delivered through a combination of contract services provided through the Contra Costa County Office of the Sheriff and Town personnel and resources.

The Police Department maintains partnerships with the Sheriff's Office and local, state and federal agencies, including the City of San Ramon, San Ramon Valley Fire Protection District, and San Ramon Valley Unified School District. Police services are augmented through the service of four Reserve Officers and trained Volunteers in Police Services (VIPS).

GOALS

- Recruit and maintain a highly skilled and trained team of sworn police personnel, police reserves and volunteers.
- Effectively manage police resources and personnel to meet all community, regional, state and federal requirements.
- Coordinate community outreach efforts, including participation in neighborhood and business crime prevention meetings, citizens academy and special events.

HIGHLIGHTS

Police staffing ratios (0.69 officers per 1,000 population) and per capita costs ($262) are significantly less than the averages for law enforcement agencies in Contra Costa County of 1.13 officers per 1,000 population and $446 per capita.

- In 2023/24, Police Services Management:
  - Continued to increase the level of in-person engagement with community groups and businesses.
  - Continued to meet with businesses and residents, engaging the community in education and adaptive problem-solving.
  - Continued the weekly live podcast "10-8 In-Service" designed to provide information to, and engage with, the community.

- In 2024/25, Police Services Management will:
  - Continue to engage the community in problem-solving and crime reduction strategies.
  - Implement the strategic plan designed to improve officer capabilities and wellness, prevent and solve crime, build trust and partnerships with the community, and create and advance effective solutions to enhance public safety.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 110,040	$ 191,990	$ 191,990	$ 219,063
Temporary Salaries	$ 116,038	$ 50,000	$ 50,000	$ 65,000
Administration	$ 16,719	$ 57,500	$ 57,500	$ 33,000
Materials & Supplies	$ 122,640	$ 25,000	$ 35,000	$ 35,000
Contracted Services	$ 1,019,838	$ 1,123,695	$ 1,123,695	$ 1,197,542
Equipment	$ 125,230	$ 199,000	$ 199,000	$ 253,000
Program Activities	$ 112,082	$ 198,580	$ 198,580	$ 295,280
TOTAL	**$ 1,622,587**	**$ 1,845,765**	**$ 1,855,765**	**$ 2,097,885**

EXPENDITURE DETAIL

Temporary Salaries: $65,000 for part time temporary Police Assistant and Fleet Manager.

Administration: $13,000 for training and dues; $10,000 for community outreach; $5,000 for VIP Program; and $5,000 for Livescan.

Materials & Supplies: $35,000 for Naloxone kits; equipment and training supplies.

Contracted Services: $887,542 for sworn personnel; $265,000 dispatch service and $45,000 for services and supplies via the Sheriff contract.

Equipment: $120,000 for ALPR and park surveillance camera licensing and operations; $75,000 for body worn and in-car cameras; $33,000 for EBRCSA Subscriber fees; $25,000 for general equipment purchase and maintenance.

Program Activities: $230,280 for liability insurance ($7,676 per sworn officer); $20,000 for community outreach and citizen academies; and $45,000 for cellular communications.

FUNDING

General Fund	$ 1,618,913	$ 1,845,765	$ 1,845,765	$ 2,097,885
Donations/Contributions	$ 3,674.00	$ 0	$ 10,000	$ 0
TOTAL	**$ 1,622,587**	**$ 1,845,765**	**$ 1,855,765**	**$ 2,097,885**

PERSONNEL

CONTRACT	FTE
Chief of Police	1.00
Administrative Lieutenant	1.00
TOTAL CONTRACT FTE:	**2.00**

REGULAR	FTE
Administrative Assistant	1.00
Community Services Officer	1.00
TOTAL REGULAR FTE:	**2.00**
TEMPORARY FTE:*	**1.00**

*part-time temporary hours converted to full time equivalents (FTE)

Patrol

PROGRAM DESCRIPTION

Patrol activities provide a proactive and visible law enforcement presence, 24 hours per day, 7 days per week. Danville is divided into three geographic patrol beats to provide patrol coverage and allow patrol officers to respond to emergencies and protect life and property. Emphasis is placed on providing effective and timely law enforcement services while maintaining positive and proactive community contacts.

Patrol officers respond to crimes, calls for service, traffic accidents and emergencies. Patrol staffing operates with a minimum of three officers per shift and strives to respond to Priority I details (in-progress crimes) within five minutes and Priority II details within 15 minutes.

GOALS

- Provide a visible and proactive law enforcement service to the public.
- Augment patrol activities using Police Reserves, VIPS, foot and bicycle patrols.
- Assist the Investigations Unit on criminal cases and prosecution with the District Attorney's Office.
- Support the Traffic Unit by providing increased education and enforcement in the various patrol beats.

HIGHLIGHTS

- In 2023/24, Patrol:
  - Conducted two Citizen Academies for adults and two for teens.
  - Maintained a bait bike and package program aimed at targeting thieves committing crimes in Town.
  - Worked with the Investigations Unit to solve and close 11 of the 12 reported felony assaults.
- In 2024/25, Patrol will:
  - Continue to focus on reducing average response times to Priority I calls for service to less than five minutes.
  - Continue outreach efforts in the community such as Recess with the Cops and Cop Cars to the Community.
  - Continue to use a problem-focused policing model that uses data to drive enforcement.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Administration	$ 30,257	$ 65,000	$ 65,000	$ 65,000
Materials & Supplies	$ 37,265	$ 9,500	$ 9,500	$ 14,500
Contracted Services	$ 5,207,520	$ 6,149,341	$ 6,149,341	$ 6,555,017
Equipment	$ 221,243	$ 80,000	$ 220,000	$ 90,000
TOTAL	**$ 5,496,285**	**$ 6,303,841**	**$ 6,443,841**	**$ 6,724,517**

EXPENDITURE DETAIL

Administration: $50,000 for the Crossing Guard program; $10,000 for the Reserve Program; $5,000 for training and associations.

Materials and Supplies: $14,500 for uniforms and miscellaneous supplies.

Contracted Services: $6,544,517 for sworn personnel and overtime; and $10,500 for Starchase Pursuit Mitigation subscription.

Equipment: $25,000 to fund the Automated Regional Information Exchange System (ARIES); $20,00 for Small Unmanned Aerial System (sUAS) Program; $20,000 for software licenses and database searches (FirstTwo, TLO, GPS Bait Devices, Crossroads E-Cite); and $25,000 for miscellaneous equipment.

FUNDING

General Fund	$ 5,495,613	$ 6,303,841	$ 6,303,841	$ 6,724,517
Police - Abandoned Vehicle	$ 0	$ 0	$ 140,000	$ 0
Donations/Contributions	$ 672	$ 0	$ 0	$ 0
TOTAL	**$ 5,496,285**	**$ 6,303,841**	**$ 6,443,841**	**$ 6,724,517**

PERSONNEL

CONTRACT	FTE
Sergeant	4.00
Patrol Officer	16.00
TOTAL CONTRACT FTE:	**20.00**

Traffic

PROGRAM DESCRIPTION

The Police Traffic Unit works with the Town's Transportation Division to improve traffic safety through education, engineering and enforcement. The Traffic Unit provides for orderly and safe traffic flow, and investigates and develops strategies to reduce traffic accidents, traffic related injuries and fatalities, and property damage. The Traffic Unit provides parking enforcement activities with an emphasis on the downtown, and vehicle abatement services.

Identifying and removing abandoned vehicles is a high priority. The Abandoned Vehicle Program provides funding to assist in this effort.

GOALS

- Utilize officers on motorcycles and in patrol vehicles to enforce violations, traffic safety in school zones, and speed enforcement on arterial roadways.
- Support traffic safety education efforts through participation in the "Every 15 Minutes" DUI, CHP Start Smart, and Street Smarts traffic safety programs.
- Provide parking enforcement to maintain availability of parking in commercial and residential areas.

HIGHLIGHTS

- In 2023/24, Traffic:
  - Traffic collision rate of 276 is on par with the 10-year average of 275 reported collisions.
  - Continued to use a data-driven approach to strategically enforce the areas where collisions were occurring, addressing the primary factors for those collisions.
- In 2024/25, Traffic will:
  - Continue to focus enforcement efforts in areas where collisions are occurring, addressing the primary factors for those collisions.
  - Work to improve traffic safety in residential areas and the downtown through educating students and businesses in and near the downtown area.
  - Participate in regional training efforts as a lead agency on the county-wide Injury and Major Protocol Accident Call Out (IMPACT) team.
  - Coordinate large scale enforcement efforts involving regional partners to reduce the overall collision rate.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 985	$ 97,237	$ 97,237.00	$ 83,294
Temporary Salaries	$ 16,115	$ 20,000	$ 20,000	$ 25,000
Administration	$ 9,432	$ 4,000	$ 4,000	$ 4,000
Materials & Supplies	$ 3,796	$ 5,000	$ 5,000	$ 5,000
Contracted Services	$ 1,042,899	$ 1,167,504	$ 1,167,504	$ 1,208,400
Equipment	$ 14,209	$ 20,000	$ 20,000	$ 20,000
TOTAL	**$ 1,087,436**	**$ 1,313,741**	**$ 1,313,741**	**$ 1,345,694**

EXPENDITURE DETAIL

Employee Expenses: $83,294 for a full-time Community Services Officer focused on parking enforcement, traffic collision investigation, and investigation of cold, low level crimes.

Temporary Salaries: $25,000 for one part-time and temporary Parking Enforcement Officer.

Administration: $4,000 in dues, travel and conference expenses.

Materials and Supplies: $5,000 in specialized supplies for Traffic Enforcement Officers.

Contracted Services: $1,208,400 for sworn personnel and overtime.

Equipment: $20,000 for purchase and maintenance of specialized equipment for the reconstruction and documentation of accident scenes, speed enforcement, and other general equipment.

FUNDING

General Fund	$ 1,073,433	$ 1,273,741	$ 1,273,741	$ 1,290,694
Police-Abandoned Vehicle	$ 14,003	$ 40,000	$ 40,000	$ 55,000
TOTAL	**$ 1,087,436**	**$ 1,313,741**	**$ 1,313,741**	**$ 1,345,694**

PERSONNEL

CONTRACT	FTE
Sergeant	1.00
Traffic Officer	3.00
TOTAL CONTRACT FTE:	**4.00**
REGULAR	
Community Services Officer	1.00
TOTAL REGULAR FTE:	**1.00**
TEMPORARY FTE:*	**1.00**

*part-time temporary hours converted to full time equivalents (FTE)

Investigations

PROGRAM DESCRIPTION

The Investigations Unit conducts thorough, timely investigations of all felony and certain misdemeanor crimes, working closely with the District Attorney's Office to secure criminal complaints and achieve case resolution. Additionally, the unit collaborates with regional task forces, leveraging the broader law enforcement network to enhance crime prevention and resolution efforts. It shares investigative data with county, state, and federal agencies, compiles crime trend reports, and aids in proactive problem-solving in Danville.

GOALS

- Provide follow-up investigations on all felonies and selected misdemeanor crimes, obtain criminal complaints on cases and bring closure to cases, including recovery of property.
- Work proactively to prevent and solve crimes by establishing trends and developing suppression and undercover operations to locate criminals and gather intelligence information.
- Educate residents and businesses about crime prevention strategies.
- Train and develop investigative skills for Police Department staff.

HIGHLIGHTS

- In 2023/24 Investigations:
  - Maintained a Problem-Oriented Policing strategy to keep total Part 1 reported crime 14% lower than the 10-year average.
  - Participated with the Internet Crimes Against Children Task Force (ICAC) – searching for predators looking to victimize children via the internet.
  - Used ALPR Technology and DNA to follow up and solve many cases.
  - Successfully maintained a case closure rate of 28% for residential and commercial burglaries, more than double the national average.
- In 2024/25, Investigations will:
  - Work to reduce crime targeting businesses and vehicles.
  - Work with neighboring agencies and partner on Task Forces aimed at reducing instances of crime in Danville.
  - Continue community outreach to increase the awareness of crime trends.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 0	$ 0	$ 0	$ 0
Temporary Salaries	$ 0	$ 50,000	$ 50,000	$ 70,000
Administration	$ 1,025	$ 0	$ 0	$ 5,000
Materials & Supplies	$ 2,901	$ 0	$ 0	$ 0
Contracted Services	$ 772,561	$ 696,156	$ 696,156	$ 746,519
Equipment	$ 684	$ 15,000	$ 15,000	$ 10,000
Program Activities	$ 216,475	$ 290,000	$ 290,000	$ 344,000
TOTAL	**$ 993,646**	**$ 1,051,156**	**$ 1,051,156**	**$ 1,175,519**

EXPENDITURE DETAIL

Temporary Salaries: $70,000 for two part-time Crime Prevention Specialists.

Administration: $5,000 for training and conference fees.

Contract Services: $746,519 for sworn personnel and overtime.

Equipment: $10,000 for specialized investigations equipment and fees to support equipment.

Program Activities: $220,000 for Crime Lab services to provide DNA, crime scene analysis, drug, alcohol and toxicology screening and $75,000 for Cal ID which provides for fingerprint processing and identification; $25,000 for Jail Access Fees; and $24,000 for property and evidence storage.

FUNDING

General Fund	$ 993,646	$ 1,051,156	$ 1,051,156	$ 1,175,519
TOTAL	**$ 993,646**	**$ 1,051,156**	**$ 1,051,156**	**$ 1,175,519**

PERSONNEL

CONTRACT	FTE
Sergeant	1.00
Investigator	1.00
TOTAL CONTRACT FTE:	**2.00**
TEMPORARY FTE:*	**2.00**

*part-time temporary hours converted to full time equivalents (FTE)

Emergency Preparedness

PROGRAM DESCRIPTION

Emergency Preparedness develops and maintains disaster response plans and coordinates local efforts to maintain the Town in a state of readiness by means of strong community outreach and emergency exercise participation. The Emergency Preparedness Program highlights the importance of planning for and managing technological, human-caused, or natural disasters, emphasizing its high priority.

All Town employees function as disaster service workers in the event of a declared emergency and receive basic disaster preparedness training. San Ramon Valley agencies work collaboratively to recruit and train disaster volunteers through the CERT program from the San Ramon Valley Emergency Preparedness Citizen Corps Council (SRVEPCCC). Working together with the members of the SRVEPCCC ensures the Town, and the entire San Ramon Valley, is better able to plan for, respond to, and recover from a disaster.

GOALS

- Coordinate planning and response efforts with the San Ramon Valley Fire Protection District, City of San Ramon, San Ramon Valley Unified School District, Contra Costa County Office of Emergency Services, and community-based organizations such as the American Red Cross.
- Ensure the Town has resources and relationships to save lives, protect property, and preserve the environment before and during a disaster, and restore services after a disaster.

HIGHLIGHTS

- In 2023/24, Emergency Preparedness:
  - Recruited new partners for Emergency Operations Center (EOC) response and daily emergency planning.
  - Coordinated Town efforts to seek reimbursement from federal and state agencies, including FEMA/CalOES and FHWA for winter 2022/23 storm damages.
- In 2024/25, Emergency Preparedness will:
  - Complete the update of the Town's Emergency Operations Plan.
  - Continue to provide Town EOC staff with the proper education and comfort with each of their roles and responsibilities.
  - Renew stand-by contracts for debris management and general emergency services.
  - Participate in the Local Hazard Mitigation Plan update with County OES.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 102,856	$ 105,014	$ 105,014	$ 100,763
Administration	$ 0	$ 15,375	$ 15,375	$ 16,000
Materials & Supplies	$ 2,876	$ 6,200	$ 6,200	$ 7,500
Contracted Services	$ 0	$ 600	$ 600	$ 600
Equipment	$ 294	$ 10,000	$ 10,000	$ 10,000
Program Activities	$ 1,042,733	$ 0	$ 200,000	$ 0
TOTAL	**$ 1,148,759**	**$ 137,189**	**$ 337,189**	**$ 134,863**

EXPENDITURE DETAIL

Employee Expenses: $100,763 for an Emergency Services Manager.

Administration: $10,000 for participation in the San Ramon Valley Emergency Preparedness Citizen Corps Council. Annual California Emergency Services Association (CESA) dues are $75; and $5,925 for other trainings.

Materials and Supplies: $3,000 for printing; $200 for reference materials; $2,000 for Nixle; and $2,300 for supplies.

Contracted Services: $600 for planning services.

Equipment: $10,000 for EOC equipment and upgrades.

FUNDING

General Fund	$ 1,148,759	$ 137,189	$ 337,189	$ 134,863
TOTAL	**$ 1,148,759**	**$ 137,189**	**$ 337,189**	**$ 134,863**

PERSONNEL

REGULAR	FTE
Emergency Services Manager	0.75
TOTAL REGULAR FTE:	**0.75**

School Resource Program

PROGRAM DESCRIPTION

The School Resource Program works closely with the San Ramon Valley Unified School District (SRVUSD) and the community to enhance student safety at public school sites throughout the Town and provide programs that promote responsible decision-making and development of life skills. The School Resource Program provides education, processes juvenile citations and administers the juvenile diversion program.

The School Resource Program provides full-time sworn School Resource Officers (SRO) at San Ramon Valley and Monte Vista High Schools, and one non-sworn Family and Community Services Specialist who serves middle and elementary schools. A $100,000 COPS-SLESF grant helps fund the cost for the San Ramon Valley High School Resource Officer, while SRVUSD annually contributes $50,000 to help fund the Monte Vista High School Resource Officer.

GOALS

- Provide security at high school campuses.
- Engage and educate school communities, including students, parents, teachers and administrators to foster youth development.
- Provide a juvenile diversion education program as an alternative to prosecuting juvenile offenders.

HIGHLIGHTS

- In 2023/24, the School Resource Program:
  - Continued the juvenile diversion program, with only one unsuccessful diversion for the year.
  - Worked with local agencies to educate youth, parents, and faculty on teen stress, emerging trends with youth, and drug trends.
  - Provided site threat analysis to school locations upon request.

- In 2024/25, the School Resource Program will:
  - Continue to educate youth, school faculty and parents on the dangers and trends facing youth in our community.
  - Continue to run a successful diversion program aimed at reducing the number of juveniles that re-offend.
  - Continue to offer and provide “Run, Hide, Fight” training to school staff.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 71,135	$ 98,052	$ 98,052	$ 127,802
Administration	$ 2,350.00	$ 4,000	$ 4,000	$ 4,000
Materials & Supplies	$ 9,114	$ 10,000	$ 10,000	$ 10,000
Contracted Services	$ 468,510	$ 559,875	$ 559,875	$ 636,788
TOTAL	**$ 551,109**	**$ 671,927**	**$ 671,927**	**$ 778,590**

EXPENDITURE DETAIL

Employee Expenses: $127,802 for the Community Outreach Coordinator

Administration: $4,000 for training expenses.

Materials and Supplies: $10,000 for supplies to support elementary, middle and high school programs.

Contracted Services: $636,788 for sworn personnel and overtime.

FUNDING

General Fund	$ 451,109	$ 571,927	$ 571,927	$ 603,590
Police - SLESF	$ 100,000	$ 100,000	$ 100,000	$ 175,000
TOTAL	**$ 551,109**	**$ 671,927**	**$ 671,927**	**$ 778,590**

PERSONNEL

CONTRACT	FTE
School Resource Officer	2.00
TOTAL CONTRACT FTE:	**2.00**

REGULAR	FTE
Program Coordinator	1.00
TOTAL REGULAR FTE:	**1.00**


DANVILLE



Administrative Services

Administrative Services

PROGRAMS	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Administrative Services Mgmt	$ 433,701	$ 364,110	$ 364,110	$ 357,370
Finance	$ 829,049	$ 835,546	$ 835,546	$ 831,575
Information Technology	$ 631,187	$ 879,639	$ 879,639	$ 805,809
Human Resources	$ 289,029	$ 471,708	$ 471,708	$ 486,707
Risk Management	$ 777,787	$ 1,185,152	$ 1,185,152	$ 1,668,100
Animal Control	$ 349,931	$ 394,936	$ 394,936	$ 467,608
Library Services	$ 151,539	$ 224,525	$ 224,525	$ 201,882
Internal Services	$ 252,120	$ 292,012	$ 292,012	$ 292,012
Asset Replacement	$ 511,638	$ 303,126	$ 473,126	$ 134,126
TOTAL	**$ 4,225,981**	**$ 4,950,754**	**$ 5,120,754**	**$ 5,245,189**

FUNDING				
General Fund	$ 3,379,496	$ 4,534,272	$ 4,534,272	$ 5,029,983
Various Funds	$ 334,847	$ 69,035	$ 69,035	$ 69,080
Asset Replacement-General	$ 511,638	$ 303,126	$ 473,126	$ 134,126
Asset Replacement-Library	$ 0	$ 44,321	$ 44,321	$ 12,000
TOTAL	**$ 4,225,981**	**$ 4,950,754**	**$ 5,120,754**	**$ 5,245,189**

PERSONNEL	FTE
REGULAR	12.00

Administrative Services Mgmt.

PROGRAM DESCRIPTION

The Administrative Services Department encompasses various functions that support internal and external Town operations. The Department includes: Finance, Information Technology, Human Resources, Risk Management, Animal Control Services, Library, Internal Services and Asset Replacement.

The Administrative Services Department maintains current knowledge of all laws, requirements, procedures, and practices related to financial oversight and management, and personnel. The Finance Director serves as the Town's Treasurer and oversees Department operations.

GOALS

- Ensure prudent safekeeping of the Town's financial assets.
- Maintain policies and processes to manage and operate Information Technology infrastructure that supports all Town programs and staff.
- Maintain a workplace that is fair, equitable and consistent with adopted personnel policies and employment law.
- Manage contracts for Animal Services and Library Services.
- Anticipate and control risk through loss prevention strategies.
- Manage Town assets, including vehicles, equipment, furnishings and supplies.

HIGHLIGHTS

- In 2023/24, Administrative Services Management:
  - Continued to manage contract services for internal services and expenditures.
  - Implemented new technology (phone, audio, video) for the new Town Offices.
- In 2024/25, Administrative Services Management will:
  - Continue to manage various contracts for internal services and expenditures.
  - Continue to implement new technology (phone, audio, video) for the new Town Offices and other facilities (Town Meeting Hall, Community Center, Veterans Memorial Building, Village Theatre).

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 140,963	$ 360,420	$ 360,420	$ 353,680
Administration	$ 292,639	$ 3,410	$ 3,410	$ 3,410
Materials & Supplies	$ 99.00	$ 280	$ 280	$ 280
TOTAL	**$ 433,701**	**$ 364,110**	**$ 364,110**	**$ 357,370**

EXPENDITURE DETAIL

Administration: $3,410 includes expenses for dues, meetings, travel, and employee development costs.

Materials and Supplies: $280 includes expenses for supplies and reference materials.

FUNDING

General Fund	$ 141,062	$ 364,110	$ 364,110	$ 357,370
Various Funds	$ 292,639	$ 0	$ 0	$ 0
TOTAL	**$ 433,701**	**$ 364,110**	**$ 364,110**	**$ 357,370**

PERSONNEL

REGULAR	FTE
Finance Director/Treasurer	1.00
Administrative Assistant	1.00
TOTAL REGULAR FTE:	**2.00**

Finance

PROGRAM DESCRIPTION

The Finance Division is responsible for safekeeping, management, and accounting of the Town's financial assets, to ensure that all assets are effectively managed to serve Danville's taxpayers.

Finance functions include accounting (accounts receivable, accounts payable, vendor payments and payroll), budgeting (budget preparation, including long-term forecasting and analysis), audits, asset management, purchasing and contracts, business license processing, investment management and debt management.

The Finance Director serves as the appointed Town Treasurer responsible for investing and managing all Town funds in accordance with the Town's adopted Investment Policy.

GOALS

- Protect the Town's fiscal resources, investments and assets by following the Town's policies on purchasing and investments, consistent with state and federal regulations.
- Carefully track the revenue and expenditures set forth in the budget (accounts payable, accounts receivable, payroll and business licenses) by following Governmental Accounting Standard Board (GASB) standards.
- Work with the Town Manager and staff to prepare the Annual Operating Budget and Capital Improvement Program, including long-term forecasting and analysis.
- Prepare the Annual Comprehensive Financial Report (ACFR) in accordance with GASB standards and facilitate an independent audit to ensure the integrity of the Town's financial reports.

HIGHLIGHTS

- For the past 19 years, The Town has been recognized by the Government Finance Officers Association (GFOA) for outstanding financial reporting in the Annual Comprehensive Financial Report.

- In 2023/24, the Finance Division:
  - Implemented the American Rescue Plan Act (ARPA), following the Department of Treasury guidelines to report and implement expenditures from the Coronavirus Local Fiscal Recovery Funds and received both tranches of $5,323,869 each, in July 2021 and July 2022.

- In 2024/25, the Finance Division will continue to implement the ARPA, reporting and implementing approved expenditures for the total of $10,647,738.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 588,358	$ 533,327	$ 533,327	$ 528,735
Temporary Salaries	$ 13,444	$ 0	$ 0	$ 0
Administration	$ 4,906	$ 17,290	$ 17,290	$ 16,290
Materials & Supplies	$ 61,960	$ 79,930	$ 79,930	$ 80,930
Contracted Services	$ 160,381	$ 204,499	$ 204,499	$ 205,120
Equipment	$ 0	$ 500	$ 500	$ 500
TOTAL	**$ 829,049**	**$ 835,546**	**$ 835,546**	**$ 831,575**

EXPENDITURE DETAIL

Administration: $7,500 for bank charges; $5,000 for temporary help and $3,790 for training, travel, and dues.

Materials and Supplies: $74,500 for enterprise-wide accounting and software maintenance; and $6,430 for reference materials and printing costs for the Annual Operating Budget and ACFR.

Contracted Services: $115,830 for independent investment management services and banking fees; $56,000 for auditing services; and $33,290 for consulting services related to Property Tax, Sales Tax and State mandates.

Equipment: $500 for miscellaneous equipment costs.

FUNDING

General Fund	$ 786,841	$ 766,511	$ 766,511	$ 762,495
Various Funds	$ 42,208	$ 69,035	$ 69,035	$ 69,080
TOTAL	**$ 829,049**	**$ 835,546**	**$ 835,546**	**$ 831,575**

PERSONNEL

REGULAR	FTE
Accounting Analyst	2.00
Accounting Technician	2.00
TOTAL REGULAR FTE:	**4.00**

Information Technology

PROGRAM DESCRIPTION

Information Technology (IT) continuously ensures the efficiency and effectiveness of the Town's technology services and support. IT provides customer-driven services in areas utilizing networks, desktops, applications, remote computing, and telephones, including related program and project management. These services are of the highest quality possible and are consistent with customers' needs, schedules, and budgets.

GOALS

- Implement the next generation of technology throughout the enterprise to ensure the Town has reliable and secure systems.
- Assist departments with implementation of systems and applications to support Town service priorities. Provide responsive, results and solutions-oriented service to internal and external customers.
- Develop information systems and structures that promote community outreach, engagement, and transparency.
- Maintain, upgrade, and replace critical systems and infrastructure.
- Provide proven, state-of-the-art information technologies in the most strategic, cost effective, and efficient way possible to support internal Town operations and business activities.

HIGHLIGHTS

- In 2023/24, the IT Division:
  - Implemented new technologies and refined technology and network infrastructure in the new Town Offices. Improved bandwidth to the various Town sites and the Internet. Updated audio/video systems at various sites.
  - In partnership with the Transportation Division, continued implementation of the fiber optic network to interconnect Town business locations.

- In 2024/25, the IT Division will:
  - Upgrade and modernize Town Meeting Hall technology; continue to improve and refine technology in the Town Offices and throughout the organization.
  - Continue to expand online services available to businesses and residents.
  - Find areas where economies and efficiencies can be realized through technological improvements.
  - Continue improving technology security as threats evolve. Continue managing CIP and asset replacement projects.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 561,440	$ 646,489	$ 646,489	$ 572,659
Administration	$ 2,445	$ 7,150	$ 7,150	$ 7,150
Materials & Supplies	$ 5,423	$ 111,000	$ 111,000	$ 111,000
Contracted Services	$ 36,640	$ 100,000	$ 100,000	$ 100,000
Equipment	$ 25,239	$ 15,000	$ 15,000	$ 15,000
TOTAL	**$ 631,187**	**$ 879,639**	**$ 879,639**	**$ 805,809**

EXPENDITURE DETAIL

Administration: $7,150 for travel, dues, conferences, and training.

Materials and Supplies: $78,000 for software licensing; $20,000 for application software maintenance; and $13,000 for miscellaneous supplies.

Contracted Services: $20,000 for Geographic Information Systems (GIS); $25,000 for cybersecurity; $15,000 for network, email and website security; $30,000 for enterprise systems and audio-video configurations; and $10,000 for on-call consulting services.

Equipment: $15,000 for security and miscellaneous new and replacement technology equipment.

FUNDING

General Fund	$ 631,187	$ 879,639	$ 879,639	$ 805,809
TOTAL	**$ 631,187**	**$ 879,639**	**$ 879,639**	**$ 805,809**

PERSONNEL

REGULAR	FTE
Chief Technology Officer	1.00
Information Technology Analyst	2.00
Information Technology Technician	1.00
TOTAL REGULAR FTE:	**4.00**

Human Resources

PROGRAM DESCRIPTION

Human Resources (HR) is responsible for maintaining a workplace that is fair, equitable, and consistent with the Town's Personnel Policies and employment law. HR oversees the Town's employment process, including recruitment and selection, employee development and training, benefits administration, and safety for its workforce. HR also facilitates the Town's employee engagement efforts.

GOALS

- Recruit qualified, competent, well-suited applicants and retain an exceptional workforce through employee engagement.
- Provide the tools necessary to enhance employee development through technical, soft skill, and leadership training opportunities.
- Ensure compliance with applicable laws that regulate the workplace in safety, benefits, and fair labor standards.
- Educate employees on organizational policies and procedures.
- Stay abreast of employment laws and ensure all employees are adhering to them.

HIGHLIGHTS

- In 2023/24 Human Resources:
  - Provided ongoing program administration in recruitment and selection, employee engagement, employee relations, and benefits in compliance with new and existing state and federal laws and regulations.
  - Reviewed the Town's employee attraction and retention program, including the efforts used to establish the Town as an employer of choice.
  - Continued to provide Town-wide professional development opportunities for staff to hone/learn skills and provide outstanding customer service.

- In 2024/25 Human Resources will:
  - Evaluate and update HR systems and procedures to improve efficiency and accuracy in personnel record management, payroll processing, and benefits administration.
  - Identify key positions within the organization and develop succession plans to ensure continuity in leadership and critical roles.
  - Expand wellness programs and initiatives to promote physical, mental, and emotional well-being among employees.
  - Continue to foster a culture of transparency and open dialogue to boost employee engagement.
  - Begin review of Town's Personnel Policies for potential updates.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 193,447	$ 311,974	$ 311,974	$ 322,573
Administration	$ 50,209	$ 58,134	$ 58,134	$ 62,534
Materials & Supplies	$ 25,133	$ 48,000	$ 48,000	$ 48,000
Contracted Services	$ 9,568	$ 39,600	$ 39,600	$ 39,600
Equipment	$ 10,672	$ 14,000	$ 14,000	$ 14,000
TOTAL	**$ 289,029**	**$ 471,708**	**$ 471,708**	**$ 486,707**

EXPENDITURE DETAIL

Administration: $23,400 for employee development/training; $9,000 for claims prevention; and $30,134 for advertising, recruitment and meals.

Materials and Supplies: $14,500 for ergonomic furniture; $15,000 for employee recognition; $6,000 for application software; and $12,500 for training supplies and reference materials.

Contracted Services: $20,500 for training; $7,500 for human resources specialty consultants; and $11,600 for safety consultants, OSHA compliance services and pre-employment physicals.

Equipment: $14,000 for miscellaneous equipment.

FUNDING

General Fund	$ 289,029	$ 471,708	$ 471,708	$ 486,707
TOTAL	**$ 289,029**	**$ 471,708**	**$ 471,708**	**$ 486,707**

PERSONNEL

REGULAR	FTE
Human Resources Manager	1.00
Human Resources Technician	1.00
TOTAL REGULAR FTE:	**2.00**

Risk Management

PROGRAM DESCRIPTION

The Town's Risk Management Program seeks to anticipate and control risk through the use of loss prevention strategies and established risk management principles and procedures. The Town is a member of the Municipal Pooling Authority (MPA), a JPA including 17 of the 19 cities in Contra Costa County. The City Attorney operates as the Town's risk manager and serves on the Board of Directors for the MPA.

Through the MPA, the Town participates in pooled insurance for general liability, employment liability, vehicle damage and workers' compensation. These programs effectively combine self-insurance with commercial excess insurance, resulting in the most comprehensive coverage for the Town. The Town also purchases property insurance for all Town facilities and earthquake coverage for critical Town facilities.

Examples of efforts aimed at avoiding major risk exposures include sidewalk and playground inspection programs and employee training on workplace exposures and liabilities.

GOALS

- ❖ Proactively reduce the Town's exposure to potential liability and provide adequate insurance and/or risk transference for liabilities that do arise.
- ❖ Work with the Municipal Pooling Authority to reduce the Town's major risk exposures.
- ❖ Evaluate all contracts to ensure appropriate insurance and indemnification is provided to protect the Town.
- ❖ Work closely with the MPA's claims adjusters to quickly evaluate and handle all liability claims received by the Town.
- ❖ Partner with the Human Resources Division to maintain a safe work environment, provide appropriate safety training and reduce employee injuries and workers' compensation claims.

HIGHLIGHTS

- ❖ In 2023/24, the Risk Management Program worked with the Maintenance Department to review sidewalk and tree maintenance issues.
- ❖ In 2024/25, the Risk Management Program will continue to work with Maintenance to reduce trip hazards and will begin a review/update of the Town's Personnel Policies.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Program Activities	$ 777,787	$ 1,185,152	$ 1,185,152	$ 1,668,100
TOTAL	**$ 777,787**	**$ 1,185,152**	**$ 1,185,152**	**$ 1,668,100**

EXPENDITURE DETAIL

Program Activities:

- $1,299,500 for general liabilty, employment liability and active shooter insurance
- $8,400 for cyber security insurance
- $17,500 for vehicle insurance
- $120,000 for property insurance
- $200,000 for earthquake insurance (including the Veterans Memorial Building, Library, Town Offices and two Community Centers)
- $2,700 for employee bonds
- $20,000 reserved for claims settlements

Property and earthquake insurance premiums are increased due to industry losses leading to rate increases and the completion of the 500 La Gonda Way building improvements.

FUNDING

General Fund	$ 777,787	$ 1,185,152	$ 1,185,152	$ 1,668,100
TOTAL	**$ 777,787**	**$ 1,185,152**	**$ 1,185,152**	**$ 1,668,100**

Animal Control

PROGRAM DESCRIPTION

Animal Control services for the Town are provided through a contract with Contra Costa County Animal Services. Animal services are provided in order to protect the public and animals in the Town and to prevent cruelty, abuse, and neglect of animals by enforcing all state and local laws.

The contract covers mandated programs and enforcement of all animal related laws. This includes rabies control, responding to and/or sheltering injured or stray animals, enforcement of leash laws, investigating complaints regarding dangerous/potentially dangerous animals or animal cruelty, animal licensing, lost and found, impounding dead animals located on public property, providing spaying and neutering services, a vaccination clinic and citizen requests for service.

In Contra Costa County, 18 of the 19 cities currently contract with the Contra Costa County Animal Services Department to provide animal control services.

GOALS

- Provide timely and effective animal control services to the residents of Danville in accordance with Division 416 of the Contra Costa County Ordinance Code and California Government Code Section 51301.
- Shelter homeless, abandoned, and lost animals.
- Provide information and resources to the public that enhance the quality of life of animals in our community.

HIGHLIGHTS

- In 2023/24, Animal Services:
  - Conducted 454 activities, including:
    - Conducted 170 investigations involving animal bites, inhumane animal treatment, noise ordinance violations and rabies.
    - Collected 123 deceased animals and responded to 105 calls for stray animals.
  - Continued a pet retention program and enrichment programs aimed at keeping animals in their homes and not in the care of the County. Provided monthly performance metrics to measure customer service and performance.
- In 2024/25, Animal Services will:
  - Continue to provide timely and effective animal services to Town residents.
  - Respond to calls for service within the Town in priority order, based upon the following response goals:
    - Priority 1 (emergency) calls within 2 hours.
    - Priority 2 (serious need for attention but no immediate threat) calls within 12 hours
    - Priority 3 (no threat to both the animal and the public) within 24 hours
    - All other calls and follow-up within 3 – 5 days

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Contracted Services	$ 349,931	$ 394,936	$ 394,936	$ 467,608
TOTAL	**$ 349,931**	**$ 394,936**	**$ 394,936**	**$ 467,608**

EXPENDITURE DETAIL

Contracted Services: Contract cost for service with Contra Costa County Animal Services. For 2024/25, the per capita cost for Animal Services increased from $9.11 to $10.92. This is an increase of 19.9% compared to the previous year.

FUNDING

General Fund	$ 349,931	$ 394,936	$ 394,936	$ 467,608
TOTAL	**$ 349,931**	**$ 394,936**	**$ 394,936**	**$ 467,608**

Library Services

PROGRAM DESCRIPTION

The Danville Library serves as a community resource for information, technology, and enrichment. Built by the Town and operated as a part of the Contra Costa County Library system, the Danville Library has the second highest active patron count (24,968) and the fourth highest circulation (143,276) of the 26 branches in the County Library system.

Contra Costa County provides a base level of 40 hours of service for all branches of the County Library system. In 2024/25, the County will allocate $970,864 to operate the Danville Library. To provide a higher level of service for Danville residents, the Town will allocate $202,191 to increase hours from 40 to 56 per week. The Town also funds all building maintenance, capital and technology costs associated with the operation of the Danville Library. Operating 56 hours per week, Monday through Saturday, the Danville Library provides the maximum hours available through any of the 26 branches in the system. The Library also benefits from outstanding community support provided by the Friends of the Danville Library and the Danville Library Foundation.

GOALS

- Offer a robust collection of multilingual lending materials in print, video, audio and electronic formats; and complimentary high-speed Internet access for the public.
- Collaborate with community organizations and the Town to provide varied educational and enrichment programs.
- Provide a safe, accessible, and commerce-free environment for children, youth, teens, adults and seniors to read, study, and work.

HIGHLIGHTS

- In 2023/24, the Danville Library:
  - Fully re-imagined the Children's Reading Room to create a brighter and more welcoming space for our youngest readers and families.
  - Conducted in-person story time, adult and teen programs attended by 7,231 participants.
  - Completed 28 community outreach opportunities connecting with 2,540 individuals including students, families, teens, adults, and seniors .
- In 2024/25, the Danville Library will:
  - Refresh the entire collection of children's fiction chapter books.
  - Refresh the entire collection of fiction chapter books for teens/young adults.
  - Complete additional building upgrades to improve the overall user experience for a more vibrant and welcoming space for all ages.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Equipment	$ 0	$ 44,321	$ 44,321	$ 12,000
Program Activities	$ 151,539	$ 180,204	$ 180,204	$ 189,882
TOTAL	**$ 151,539**	**$ 224,525**	**$ 224,525**	**$ 201,882**

EXPENDITURE DETAIL

Equipment: Technology cost: $12,000.

Program Activities: $189,882 to fund an additional 16 hours of library services per week. The County will be contributing $970,864 towards 40 base hours at the Danville Library.

FUNDING

General Fund	$ 151,539	$ 180,204	$ 180,204	$ 189,882
Asset Replacement-Library	$ 0	$ 44,321	$ 44,321	$ 12,000
TOTAL	**$ 151,539**	**$ 224,525**	**$ 224,525**	**$ 201,882**

Internal Services

PROGRAM DESCRIPTION

Internal Services includes services and expenditures required to support all areas of Town service delivery at all service delivery locations. This includes telecommunications (telephone, cellular and facsimile), general office supplies, mail metering and postage and maintenance associated with photocopiers in all locations housing Town staff.

GOALS

- Procure all standard supplies in the most cost effective and efficient manner possible, utilizing Danville-based vendors whenever possible.
- Provide a reliable telecommunications network for Town employees, including voice calls, voice mail and facsimile access.
- Provide reliable cellular and data support services that allow employees to access electronic data and mail before, during and after the standard workday.
- Maintain postal mail metering equipment and services that support the Town's needs.
- Manage cost-effective and reliable copy machines under a contract services agreement.

HIGHLIGHTS

- In 2023/24, Internal Services:
  - Continued to operate the Town's copy machines and other printing equipment and upgraded equipment as needed.
  - Continued to procure quality supplies, equipment and services at the best value and price for Danville taxpayers.
  - Continued to explore opportunities to implement "green" efforts – Town facilities have been enrolled in the MCE Deep Green 100% renewable energy service.
  - Continued to upgrade the Town voice mail system to allow further integration into the Town's data network.
  - Continued to provide upgrades to the Town's cellular and data systems.
  - Continued to implement SB 1383, statewide requirements to purchase products made with 30% recycled materials.
- In 2024/25, Internal Services will:
  - Continue to operate the Town's copy machines and other office equipment.
  - Continue to procure quality supplies, equipment, and services at the best value and price for Danville taxpayers.
  - Continue improving technology economies and efficiencies.
  - Continue to implement the statewide requirements of SB 1383.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Administration	$ 0	$ 0	$ 0	$ 0
Materials & Supplies	$ 68,002	$ 82,606	$ 82,606	$ 82,606
Contracted Services	$ 1,680	$ 0	$ 0	$ 0
Equipment	$ 43,542	$ 103,000	$ 103,000	$ 103,000
Program Activities	$ 138,896	$ 106,406	$ 106,406	$ 106,406
TOTAL	**$ 252,120**	**$ 292,012**	**$ 292,012**	**$ 292,012**

EXPENDITURE DETAIL

Materials & Supplies: $22,700 for Town-wide supplies; $30,600 for postage; $5,906 for printing; $22,400 for phone-related materials; and $1,000 for miscellaneous supplies.

Equipment: $84,000 for photocopy maintenance; $18,000 for telephone maintenance; and $1,000 for miscellaneous equipment.

Program Activities: $77,640 for landline phone services; $27,338 for mobile telephone services; and $1,428 for cable television services.

FUNDING

General Fund	$ 252,120	$ 292,012	$ 292,012	$ 292,012
TOTAL	**$ 252,120**	**$ 292,012**	**$ 292,012**	**$ 292,012**

Asset Replacement

PROGRAM DESCRIPTION

The Asset Replacement Program provides for the ongoing replacement of Town-owned capital assets, including motor vehicles, specialized vehicles and equipment, office furnishings and equipment, information technology equipment, building furnishings and other materials. Assets are replaced per an established schedule with strict replacement criteria including public and employee safety, equipment age, maintenance costs and resale value.

The Town's vehicle inventory currently includes 10 hybrid vehicles and eight electric vehicles, comprising approximately 24 percent of the total vehicle fleet.

GOALS

- Replace capital assets based upon the need to maintain safety standards and promote efficiency in all areas of the Town government.
- Replace Town vehicles in accordance with an established Vehicle Replacement Policy.
- Migrate the Town vehicle fleet toward reducing GHG emissions and reducing fuel consumption wherever possible and practical.

HIGHLIGHTS

- In 2023/24, the Asset Replacement Program:
  - Replaced IT equipment, including 35 computers and 30 monitors.
  - Purchased three Tesla's model Y, and two Ford SUV Interceptor Utilities for Police Services.

- In 2024/25, the Asset Replacement Program will:
  - Continue to replace IT equipment, including 30 computers and 20 monitors.
  - Purchase one Ford F250 XL Super Duty with Knapheide Service Body and Tommy Lift Gate for the Maintenance Services Department.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Contracted Services	$ 800	$ 0	$ 0	$ 0
Equipment	$ 45,580	$ 64,126	$ 64,126	$ 64,126
Vehicles	$ 465,258	$ 239,000	$ 409,000	$ 70,000
TOTAL	**$ 511,638**	**$ 303,126**	**$ 473,126**	**$ 134,126**

EXPENDITURE DETAIL

Equipment: $38,000 for computers and monitors; and $26,126 for network equipment replacement.

Vehicles: $70,000 to purchase one Ford F250 XL Super Duty with Knapheide Service Body and Tommy Lift Gate for Maintenance.

FUNDING

Asset Replacement-General	$ 511,638	$ 303,126	$ 473,126	$ 134,126
TOTAL	**$ 511,638**	**$ 303,126**	**$ 473,126**	**$ 134,126**

"Small Town Atmosphere
Outstanding Quality of Life"

Administrative Policy

VEHICLE MAINTENANCE & REPLACEMENT

The Town of Danville owns, operates and maintains vehicles that are essential to various areas of the Town's service delivery. In order to maximize the life and usefulness of all Town-owned vehicles, the Town has established this Vehicle Maintenance and Replacement Policy. The policy includes the following sections:

- Maintenance Responsibility
- Vehicle Categories
- Replacement Criteria
- Vehicle Inventory
- New Vehicles

1. MAINTENANCE RESPONSIBILITY

The Town assigns all vehicles to specific personnel in order to increase accountability and enhance vehicle care and longevity. The staff assigned to a vehicle is responsible for sharing maintenance responsibility for the vehicle with the designated Fleet Maintenance Manager. Maintenance for all Town vehicles occurs through a combination of ***centralized and de-centralized vehicle maintenance services***.

Centralized vehicle maintenance services are coordinated through the designated Fleet Maintenance Manager. These services are provided to the Town through contracts with private vendors and include all routine and specialized services required to keep vehicles in proper mechanical working order. Examples of centralized vehicle maintenance services provided through the Fleet Maintenance Manager include regular services such as oil changes, tune-ups, brake service and replacement, tire replacement etc., and emergency or extraordinary repairs necessitated by a vehicle breakdown or malfunction or vehicle involvement in a collision.

The Fleet Maintenance Manager keeps records on all vehicles and works with appropriate assigned personnel to assure that a proper routine maintenance schedule is maintained at proper intervals.

De-centralized vehicle maintenance services include keeping all vehicles fueled and clean. The appearance of each vehicle is the responsibility of the employee assigned to that vehicle. All Town vehicles are expected to be maintained in clean condition both inside and out. In order to assure proper levels of emergency preparedness, all vehicles are to be operated and maintained with a minimum of ½ tank of fuel at all times.

2. VEHICLE CATEGORIES

Following is a description of the various types of vehicles owned by the Town.

Category A-1: Police Patrol/Emergency Response Vehicles

These vehicles are assigned the highest priority. They are typically operated 16 hours per day, 7 days per week, and accumulate, on average, 21,000 miles of annual usage. They are subject to frequent starts and stops, high-speed operation and emergency response usage. They are used to transport police officers, occasional civilians, and suspects who are placed under arrest and must be transported. Given the type of usage, wear and tear on the vehicles is considerable and the need for consistent reliability and dependability is extremely high.

Category A-2: Non-Patrol Police Vehicles

These vehicles provide secondary police response and are used to provide pro-active and community based policing. They are driven on a daily basis, typically 5 days per week. Investigations vehicles accumulate, on average, 17,000 miles of annual usage. They are driven at moderate to low speeds and used to transport people and light equipment. Given the type of usage, wear and tear is moderate, and the need for consistent reliability is moderate to high.

Category B-1: Maintenance Vehicles

These vehicles are operated by Community Services personnel assigned to Maintenance or Facilities. They are typically driven on a daily basis, 5-7 days per week, and accumulate, on average, 9,000 miles of annual usage. They are operated at moderate to low speeds and are used to transport people, materials, tools and supplies to various job sites throughout town. These vehicles also respond to emergency call out situations. Given the type of usage, wear and tear is moderate and the need for consistent reliability is moderate to high.

Category B-2: Heavy Duty/Specialty Maintenance Vehicles

These vehicles are operated intermittently, typically several times per week. Given the nature of their usage, these vehicles are not assigned to specific personnel, but rather are deployed on a job-by-job basis. The vehicles are used to transport special equipment or to move or transport heavy loads. Wear and tear is moderate, increasing with vehicle age. The need for consistent reliability is moderate.

Category C-1: Inspection and Pool Vehicles*

These vehicles are typically driven on a daily basis, 5 days per week and accumulate, on average, 5-7,000 miles of annual usage. They are driven at moderate to low speeds and are used to transport people and light equipment to job sites throughout town.
Certain types of inspection vehicles are intermittently operated in "off road" conditions. Inspector's vehicles are assigned to specific personnel, while pool vehicles are shared by staff members in various departments. Given the type of usage, wear and tear is moderate and the need for consistent reliability is moderate.

Category C-2: Other Assigned Vehicles*

These vehicles are assigned to specific individuals, who because of their position with the Town, may be called upon to respond to emergency callouts on a 24 hour basis. These vehicles are driven on a daily basis, 5 days per week and are home garaged during non-work hours. Given the type of usage, wear and tear is moderate and the need for consistent reliability is moderate to high.

Category M-1: Police Motorcycles

The Police Traffic Division deploys a motorcycle unit to perform certain aspects of traffic enforcement. Motorcycles are typically operated 8 hours per day, 4 days per week, and accumulate, on average, 6,000 miles of annual usage. They are subject to frequent starts and stops, high-speed operation and emergency response usage. Given the type of vehicle and usage, the need for officer safety, reliability and dependability is extremely high.

* *For Categories C-1 and C-2, the Town is promoting fuel efficiency and conservation through the purchase of hybrid vehicles to perform these functions.*

3. REPLACEMENT CRITERIA

A request to replace a vehicle must originate within the department that utilizes that vehicle. The request should specify the category of vehicle, as well as the replacement criteria being met. It is anticipated that routine vehicle replacement will occur through the Town's annual operating budget and asset replacement process.

The following criteria will be utilized to determine appropriate vehicle replacement intervals. In order for to warrant replacement, a minimum of three of the following criteria must be met.

Category A-1: Police Patrol/Emergency Response Vehicles

1. Vehicle mileage exceeds 125,000 miles.
2. Annual maintenance costs exceed $4,000.
3. Overall condition of the vehicle is poor: peeling paint, torn seats, systems inoperable (A/C, seat hardware, radio etc.), poor suspension.
4. Vehicle engine or transmission/drive train requires replacement.
5. Vehicle has sustained major body damage valued at over $6,000 to repair.
6. Vehicle age exceeds 4 years.

Category A-2: Non-Patrol Police Vehicles
Category B-1: Maintenance Vehicles
Category C-1: Inspection, Pool & Other Vehicles*
Category C-2: Other Assigned Vehicles*

1. Vehicle mileage exceeds 125,000 miles.
2. Annual maintenance costs exceed $4,000.
3. Overall condition of the vehicle is poor: peeling paint, torn seats, systems inoperable (A/C, seat hardware, radio etc.), poor suspension.
4. Vehicle engine or transmission/drive train requires replacement.
5. Vehicle has sustained body damage valued at:

a. over $6,000 to repair if the vehicle is less than 5 years of age; or
b. over $4,000 to repair if the vehicle is greater than 5 years of age.

6. Vehicle age exceeds 10 years.

* Replacement of hybrid vehicles may also factor in extraordinary battery replacement costs once the vehicle exceeds 5-7 years of age

Category B-2: Heavy Duty/Specialty Maintenance Vehicles

1. Vehicle mileage exceeds 80,000 miles.
2. Annual maintenance costs exceed $6,000
3. Overall condition of the vehicle is poor: peeling paint, torn seats, systems inoperable (A/C, seat hardware, radio etc.), poor suspension.
4. Vehicle engine or transmission/drive train requires replacement.
5. Vehicle has sustained body damage valued at:
   a. over $6,000 to repair if the vehicle is less than 5 years of age; or
   b. over $4,000 to repair if the vehicle is greater than 5 years of age.
6. Vehicle age exceeds 15 years.

Category M-1: Police Motorcycles

1. Vehicle mileage exceeds 60,000 miles.
2. Annual maintenance costs exceed $3,000
3. Overall condition of the vehicle is poor: peeling paint, systems inoperable, poor suspension or handling.
4. Vehicle engine or transmission/drive train requires replacement.
5. Vehicle has sustained body damage valued at:
   a. over $4,000 to repair if the vehicle is less than 5 years of age; or
   b. over $2,500 to repair if the vehicle is greater than 5 years of age.
6. Vehicle has sustained damage to the frame.
7. Vehicle age exceeds 5 years.

4. VEHICLE INVENTORY

A current Vehicle Inventory which includes all vehicles that have been authorized by the Town Council, through the Town's financial planning process, is included as Attachment A to this policy.

5. NEW VEHICLES

No new vehicles (an additional vehicle that has not been previously authorized) may be purchased or added without the recommendation of the Town Manager and approval by the Town Council. Any request to increase the vehicle inventory by adding a new vehicle, shall originate within the department that will utilize the vehicle, and shall follow the following process:

1) A request from Department Head will be submitted to the Town Manager describing the need and justification for the vehicle;

2) The Town Manager will review and approve requests for inclusion in the draft annual operating budget and asset replacement program. The vehicle request will then be presented to the Town Council for consideration. Once approved by the Town Council, the vehicle will be added to the Comprehensive Vehicle Inventory, and may be purchased.
3) Consideration of whether or not to add new vehicles to the Town Vehicle Inventory will only occur through the annual operating budget process.

Attachment A: Town Vehicle Inventory

Updated April 25, 2024



Development Services

Development Services

PROGRAMS	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Development Services Mgmt	$ 467,452	$ 772,133	$ 772,133	$ 470,164
Planning	$ 746,425	$ 754,718	$ 754,718	$ 752,068
Building	$ 1,397,902	$ 1,486,804	$ 1,486,804	$ 1,415,608
Code Enforcement	$ 93,345	$ 136,350	$ 136,350	$ 132,884
Engineering	$ 309,448	$ 388,760	$ 448,760	$ 442,779
Capital Project Management	$ 838,529	$ 1,013,152	$ 1,013,152	$ 1,023,221
Transportation	$ 423,004	$ 605,078	$ 605,078	$ 626,232
Clean Water Program	$ 239,277	$ 218,000	$ 218,000	$ 318,097
TOTAL	**$ 4,515,382**	**$ 5,374,995**	**$ 5,434,995**	**$ 5,181,053**

FUNDING				
Building & Planning	$ 2,280,319	$ 2,430,122	$ 2,430,122	$ 2,352,810
Capital Improvement	$ 82,289	$ 96,570	$ 96,570	$ 115,538
Clean Water	$ 326,277	$ 311,000	$ 311,000	$ 318,097
Engineering	$ 396,158	$ 432,436	$ 492,436	$ 476,765
Gas Tax	$ 309,792	$ 452,529	$ 452,529	$ 477,301
General Fund	$ 923,404	$ 1,352,807	$ 1,352,807	$ 1,144,629
Measure J	$ 197,143	$ 299,531	$ 299,531	$ 295,913
TOTAL	**$ 4,515,382**	**$ 5,374,995**	**$ 5,434,995**	**$ 5,181,053**

PERSONNEL	FTE
REGULAR	25.00

Development Services Mgmt.

PROGRAM DESCRIPTION

The Development Services Department protects public health, safety and welfare; preserves Danville's history; and retains the community's special character. The Planning Division ensures that all development applications are reviewed for consistency with the General Plan, Town ordinances and development standards. The Building Division reviews permits, conducts plan checks and performs inspection services to ensure the safety of new and remodeled structures. Code Enforcement activities focus on neighborhood appearance and quality of life. Through the Town's Five-Year Capital Improvement Program, the Engineering, Transportation and Capital Project Management team ensure that the community's infrastructure (roadways, storm drains, parks, playgrounds, etc.) are safe and meet community standards. Through the local Clean Water Program, the Department ensures ongoing compliance with the federally mandated Clean Water Act. In collaboration with others, the Department secures grant funding, monitors state and federal legislation that affects Danville, and advocates consistent with Town Council direction.

GOALS

- Ensure a seamless, consistent and responsive development review process that invites and incorporates customer feedback.
- Ensure compliance with all applicable state and federal laws and regulations related to planning, building codes, transportation, engineering standards, clean water and environmental protection. Work with state and federal legislators to represent and advocate on behalf of Danville.

HIGHLIGHTS

- In 2023/24 Development Services Management:
  - Achieved HCD certification of the 2023-2031 Housing Element.
  - Completed Design and Award of Contract for the Downtown Master Plan Catalyst Project.
  - Completed Front Street Stabilization Project and E. Linda Mesa storm drain repair.
  - Completed the Camino Ramon Improvements Project.
  - Continued to grow outreach efforts using the Danville Town Talks platform.

- In 2024/25 Development Services Management will:
  - Provide project management oversight of the 2023-2031 Housing Element Action Plan implementation process.
  - Continue to monitor state housing legislation and advocate consistent with Town Council direction and the Tri-Valley legislative platform.
  - Provide project management oversight of the Downtown Master Plan Catalyst Project construction process.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 460,279	$ 762,282	$ 762,282	$ 461,188
Administration	$ 4,107	$ 4,701	$ 4,701	$ 5,001
Materials & Supplies	$ 3,066	$ 5,150	$ 5,150	$ 3,975
TOTAL	**$ 467,452**	**$ 772,133**	**$ 772,133**	**$ 470,164**

EXPENDITURE DETAIL

Administration: $5,001 for professional dues, training, and meeting expenses.

Materials & Supplies: $3,975 for community outreach materials and supplies.

FUNDING

General Fund	$ 143,814	$ 333,307	$ 333,307	$ 31,338
Building & Planning	$ 233,229	$ 291,844	$ 291,844	$ 291,844
Gas Tax	$ 45,554	$ 73,491	$ 73,491	$ 73,491
Measure J	$ 44,855	$ 73,491	$ 73,491	$ 73,491
TOTAL	**$ 467,452**	**$ 772,133**	**$ 772,133**	**$ 470,164**

PERSONNEL

REGULAR	FTE
Development Services Director	1.00
Administrative Assistant	2.00
TOTAL REGULAR FTE:	**3.00**

Planning

PROGRAM DESCRIPTION

The Planning Division supports the Town's mission by providing current and advanced planning services to carry out the goals, objectives, and policies of the General Plan. Planning implements policies and standards set forth in applicable specific plans, planning and land use sections of the Municipal Code, and relevant design guidelines and standards, to promote the orderly development of the Town. This ensures that new development will occur in a way that protects the environment, while preserving the Town's history and special character. Planning monitors and implements changes to State law which impact local planning standards and requirements.

Advanced planning efforts include maintaining an up-to-date General Plan as well as preparing other long-range plans, studies and ordinance updates that may be needed to implement federal and state legislation.

GOALS

- Review and analyze planning applications to ensure consistency with the 2030 General Plan, zoning ordinances and all other planning and design standards to ensure new projects meet community standards.
- Ensure environmental protection and mitigation pursuant to the California Environmental Quality Act (CEQA).
- Provide staff support and make recommendations on all planning matters that are presented to the Town Council, Planning Commission, Heritage Resource Commission, Design Review Board and Historic Design Review Committee.

HIGHLIGHTS

- In 2023/24, Planning:
  - Reviewed and approved the 167-unit multi-family development on Borel property.
  - Secured State HCD certification of the 2023-2031 General Plan Housing Element.
  - Completed web-based walking tour of the Town's HRC resources/sites.
  - Facilitated the Town's Design Awards.
- In 2024/25, Planning will:
  - Implement the new 2023-31 General Plan Housing Element.
  - Review multi-family developments at 425 El Pintado and The Village Shopping Center.
  - Continue oversight of construction at 375 W. El Pintado and 600 Hartz Ave.
  - Monitor emerging state housing legislation and advocate consistent with Town Council direction.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 525,243	$ 661,168	$ 661,168	$ 671,593
Temporary Salaries	$ 144	$ 3,200	$ 3,200	$ 0
Administration	$ 4,927	$ 14,750	$ 14,750	$ 14,825
Materials & Supplies	$ 38,409	$ 20,100	$ 20,100	$ 11,150
Contracted Services	$ 177,702	$ 54,500	$ 54,500	$ 54,500
Equipment	$ 0	$ 1,000	$ 1,000	$ 0
TOTAL	**$ 746,425**	**$ 754,718**	**$ 754,718**	**$ 752,068**

EXPENDITURE DETAIL

Administration: $7,200 for Conference Registration and Associated travel; $7,625 for professional dues and training.

Materials and Supplies: $6,100 for general supplies such as printing, postage and reference materials and outreach; $3,650 for software maintenance and GIS mapping; $1,400 for Heritage Resource Commission commemorative plaques.

Contracted Services: $54,500 for consulting services associated with Housing Element Action Plan, Environmental Overview of Development and GIS mapping.

FUNDING

General Fund	$ 190,582	$ 239,594	$ 239,594	$ 239,594
Building & Planning	$ 555,843	$ 515,124	$ 515,124	$ 512,474
TOTAL	**$ 746,425**	**$ 754,718**	**$ 754,718**	**$ 752,068**

PERSONNEL

REGULAR	FTE
Chief of Planning	1.00
Development Coordinator	1.00
Associate Planner	1.00
Assistant Planner	1.00
TOTAL REGULAR FTE:	**4.00**

Building

PROGRAM DESCRIPTION

The Building Division is responsible for ensuring public safety by providing responsive and timely permitting, plan review, inspection, and building code enforcement services. These services ensure that all building construction meets minimum safety requirements and is fully compliant with applicable codes and standards.

Building reviews building permit applications and assists customers through the permit process. Plan review involves checking construction drawings to verify code compliance related to building safety, accessibility and energy efficiency. Inspection services are provided on a timely basis to ensure that all construction complies with approved plans and permits. Where appropriate, building code enforcement addresses construction that has occurred without permits and/or inspections.

GOALS

- Serve as the welcoming and customer-centric coordination hub of the Town's Permit and Reception Center.
- Seek balance in the permitting process between enforcement and conformance with intent of the applicable codes, standards and regulations being applied.

HIGHLIGHTS

- In 2023/24, Building:
  - Implemented the SolarApp+ automated solar permitting application.
  - Completed Bluebeam integration with Energov permitting software.
  - Achieved on-time plan check performance objective for 90% or more of applications submitted.
- In 2024/25, Building will:
  - Complete plan review and issue building permits for major private development projects such as Borel, 375 West El Pintado and The Village Shopping Center proposals.
  - Meet the on-time plan check performance objective of 90% or faster.
  - Continue to provide exceptional customer service at the front counter as the Town's initial contact for the community.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 972,022	$ 979,444	$ 979,444	$ 1,000,188
Temporary Salaries	$ 22,174	$ 40,000	$ 40,000	$ 0
Administration	$ 11,627	$ 60,700	$ 60,700	$ 52,200
Materials & Supplies	$ 139,358	$ 140,360	$ 140,360	$ 135,720
Contracted Services	$ 248,267	$ 260,500	$ 260,500	$ 221,000
Equipment	$ 1,287	$ 4,000	$ 4,000	$ 4,000
Program Activities	$ 3,167	$ 1,800	$ 1,800	$ 2,500
TOTAL	**$ 1,397,902**	**$ 1,486,804**	**$ 1,486,804**	**$ 1,415,608**

EXPENDITURE DETAIL

Administration: $25,050 for credit card transaction fees and bank-related charges; and $27,150 for professional dues, certifications, and mandatory annual trainings (including certified accessibility training).

Materials and Supplies: $111,320 for permitting and GIS software maintenance and cloud storage; $5,000 for reference materials and supplies; $19,400 for document scanning and PPE/uniforms.

Contracted Services: $175,000 for contract plan check services and when project scope/size exceeds the expertise of in-house staff; $45,000 for inspection coverage for scheduled and unscheduled absences and training; and $1,000 for GIS consultant services.

Equipment & Program Activities: $4,000 for building equipment and $2,500 Ipad connectivity.

FUNDING

Building & Planning	$ 1,397,902	$ 1,486,804	$ 1,486,804	$ 1,415,608
TOTAL	**$ 1,397,902**	**$ 1,486,804**	**$ 1,486,804**	**$ 1,415,608**

PERSONNEL

REGULAR	FTE
Chief Building Official	1.00
Permit Center Supervisor	1.00
Plans Examiner	1.00
Building Inspector	2.00
Development Services Technician	2.00
TOTAL REGULAR FTE:	**7.00**

Code Enforcement

PROGRAM DESCRIPTION

Danville is made up of over 16,000 privately owned properties that exist within 75 different residential neighborhoods and a number of commercial and office centers. Property maintenance and the condition of private property has the potential to affect the quality of life for neighbors and all Danville residents and businesses.

The Code Enforcement Officer manages the Town's Code Enforcement Program by working closely with residents, business owners, outside agencies, and other Town Departments and Divisions to eliminate health, safety, and public nuisance violations that adversely affect the quality of life in Danville.

The Code Enforcement Officer also assists Town residents with referrals to other agencies, including Contra Costa Animal Services, Contra Costa Environmental Health and the Contra Costa Mosquito and Vector Control District.

GOALS

- Provide responsive Code Enforcement to support residents' quality of life.
- Encourage non-enforcement solutions to Code complaints wherever possible.
- Refer residents to external resources for handling non-Town related concerns.

HIGHLIGHTS

- In 2023/24, Code Enforcement:
  - Responded to contacts from community members, resulting in 326 Code Enforcement cases.
  - Achieved the target Code Enforcement case closure rate of 90%.
  - Participated in Code Enforcement outreach for creek maintenance.
  - Participated in Code Enforcement Safety Training.
- In 2024/25, Code Enforcement will:
  - Increase outreach of the Code Enforcement program through public information channels.
  - Achieve the target Code Enforcement case closure rate of 90%.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 91,077	$ 129,750	$ 129,750	$ 127,684
Administration	$ 0	$ 800	$ 800	$ 800
Materials & Supplies	$ 955	$ 800	$ 800	$ 400
Equipment	$ 1,313	$ 0	$ 0	$ 0
Program Activities	$ 0	$ 5,000	$ 5,000	$ 4,000
TOTAL	**$ 93,345**	**$ 136,350**	**$ 136,350**	**$ 132,884**

EXPENDITURE DETAIL

Administration: $800 for professional development and training.

Materials & Supplies: $400 for supplies, reference materials and uniform.

Program Activities: $4,000 for Code Enforcement and abatement costs.

FUNDING

Building & Planning	$ 93,345	$ 136,350	$ 136,350	$ 132,884
TOTAL	**$ 93,345**	**$ 136,350**	**$ 136,350**	**$ 132,884**

PERSONNEL

REGULAR	FTE
Assistant Planner/Code Enforcement Officer	1.00
TOTAL REGULAR FTE:	**1.00**

Engineering

PROGRAM DESCRIPTION

The Engineering Division provides plan checking and construction inspection for street and public works improvements, including the processing of drainage and utility design, subdivision and development applications, right-of-way acquisition requests and all encroachment and grading permits.

Engineering is responsible for ensuring that subdivision and permitted improvements on private property and within the public right-of-way are designed and constructed safely and consistent with conditions of approval and all applicable Town standards.

GOALS

- Offer quality services that combine a strong foundation of engineering principles to meet the needs of Town businesses and residents.
- Design/plan, advise, administer, oversee and inspect all public works improvements and subdivision developments and provide these services within budget and on time.
- Ensure projects are compliant with state and federal regulations and Town policies and procedures to enhance quality of life and protect the public health, safety and well-being of those who live, work and play in the Town of Danville.

HIGHLIGHTS

- In 2023/24, Engineering:
  - Supported repair and recovery efforts in the aftermath of severe 2022/23 winter storms that caused over $ 5 million in damages to public improvements.
  - Completed plan check for 600 Hartz Avenue.
  - Completed Ponderosa Homes eight-lot subdivision on Camino Tassajara.
  - Completed plan check for 375 West El Pintado.
- In 2024/25, Engineering will:
  - Complete plan check for Borel, The Village Shopping Center, and Darby Plaza private development proposals.
  - Support CIP Management on various Town-wide capital projects.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 258,895	$ 303,660	$ 303,660	$ 313,919
Administration	$ 1,777	$ 6,950	$ 6,950	$ 7,050
Materials & Supplies	$ 16,388	$ 16,650	$ 16,650	$ 20,310
Contracted Services	$ 32,388	$ 60,000	$ 120,000	$ 100,000
Equipment	$ 0	$ 1,500	$ 1,500	$ 1,500
TOTAL	**$ 309,448**	**$ 388,760**	**$ 448,760**	**$ 442,779**

EXPENDITURE DETAIL

Administration: $7,050 for professional dues, ongoing training and associated travel.

Materials and Supplies: $18,160 for software maintenance and licensing costs; and $2,150 for safety clothing, reference materials, and supplies.

Contracted Services: $100,000 for engineering consulting services and subdivision plan checks.

Equipment: $1,500 for engineering field equipment and supplies.

FUNDING

General Fund	$ 290	$ 146,207	$ 146,207	$ 152,014
Engineering	$ 309,158	$ 242,553	$ 302,553	$ 290,765
TOTAL	**$ 309,448**	**$ 388,760**	**$ 448,760**	**$ 442,779**

PERSONNEL

REGULAR	FTE
Civil Engineering Associate	1.00
Public Works Inspector	1.00
TOTAL REGULAR FTE:	**2.00**

Capital Project Management

PROGRAM DESCRIPTION

The Capital Project Management Division is responsible for the planning, design and construction of Town infrastructure projects included in the Five-Year Capital Improvement Program (CIP). Capital Project Management coordinates preparation of the CIP, including recommending project priorities, developing project cost estimates, identifying funding sources and pursuing state and federal grants.

Major activities include: 1) project design, rights-of-way acquisition, environmental review, agency permitting, specification preparation and bid processing; 2) construction management, evaluating bids on construction contracts, qualifying contractors, inspecting construction work, progress payments, change orders and notices of completion; and 3) preparing and maintaining record maps and documentation of streets, infrastructure, CIP project construction, legal descriptions for property transactions and grant administration.

GOALS

- Facilitate cost-effective and timely design and construction of various public works and facilities to meet present and projected community needs.
- Communicate the pendency and status of all projects to affected users, residents, and property owners to minimize construction-related impacts.
- Manage a Pavement Management Program that maintains the Town's Pavement Condition Index (PCI) through preventative maintenance and overlay projects.
- Solicit and secure grant funding from various sources to support CIP projects.

HIGHLIGHTS

- In 2023/24, Capital Project Management:
  - Completed the construction of Camino Ramon Improvements, E. Linda Mesa, Front Street, and El Pintado Loop storm drainage improvements and repair projects.
  - Completed design for the Downtown Master Plan Catalyst Project and design for the Diablo Vista Park playground replacement and multi-sport skate park.

- In 2024/25, Capital Project Management will:
  - Oversee the construction of the Downtown Master Plan Catalyst Project, San Ramon Valley Boulevard Improvements, the Diablo Vista Park playground replacement and multi-sport skate park, and Pavement Management Project.
  - Complete design and award of contract for the Diablo Road Trail.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 827,793	$ 999,602	$ 999,602	$ 938,371
Administration	$ 664	$ 1,500	$ 1,500	$ 2,300
Materials & Supplies	$ 9,944	$ 10,050	$ 10,050	$ 82,550
Contracted Services	$ 128.00	$ 2,000	$ 2,000	$ 0
TOTAL	**$ 838,529**	**$ 1,013,152**	**$ 1,013,152**	**$ 1,023,221**

EXPENDITURE DETAIL

Administration: $2,300 for professional training and development expenses.

Materials and Supplies: $70,000 for CIP budget management software, $11,000 for software maintenance and licensing; and $1,550 for printing, reference materials and supplies.

FUNDING

General Fund	$ 582,240	$ 633,699	$ 633,699	$ 721,683
Engineering	$ 87,000	$ 189,883	$ 189,883	$ 186,000
Clean Water	$ 87,000	$ 93,000	$ 93,000	$ 0
Capital Improvement	$ 82,289	$ 96,570	$ 96,570	$ 115,538
TOTAL	**$ 838,529**	**$ 1,013,152**	**$ 1,013,152**	**$ 1,023,221**

PERSONNEL

REGULAR	FTE
City Engineer	1.00
Senior Civil Engineer	1.00
Landscape Architect	0.50
Civil Engineering Associate	1.00
Public Works Inspector	1.00
TOTAL REGULAR FTE:	**4.50**

Transportation

PROGRAM DESCRIPTION

The Transportation Division provides programs and services that ensure safe and efficient multi-modal travel throughout the Town. Impacts of traffic congestion upon the Town's residents are addressed by operating local traffic management programs, reviewing local development projects, engaging in regional coordination and advocacy, and pursuing regional and local transportation improvements and funding.

Transportation manages a network of traffic signals, flashing beacons, radar display signs, lighted crosswalks, signage, pavement markings, and bicycle and pedestrian facilities, and oversees the Neighborhood Traffic Management Program (NTMP).

GOALS

- Ensure safe, reliable and efficient transportation systems for all modes including motorists, pedestrians and bicyclists.
- Support education, engineering and enforcement efforts by delivering effective traffic safety education initiatives, traffic calming programs, and capital projects that reinforce community quality of life.
- Implement parking management strategies that support the Town's economic development efforts.
- Provide staff support and make recommendations on all bicycle matters that are presented to the Town Council.

HIGHLIGHTS

- In 2023/24, Transportation:
  - Continued implementation of the Traffic Management Program, consisting of installation of traffic calming measures in three neighborhoods.
  - In partnership with SRVUSD and the Danville Police Department, coordinated and held "School Safety Week" Education and Enforcement campaigns at five Danville schools.
  - Completed a Valley-wide Traffic Congestion Study for the TRAFFIX Program.
- In 2024/25, Transportation will:
  - Complete Design/Build phases of the Fiber Optic Interconnect project (CIP A-620).
  - Complete construction of Phase II of the Town-wide Traffic Signal Modernization project (C-634) for the Sycamore Valley/Camino Tassajara/Crow Canyon corridors.
  - Complete Design/Construction phases of the Diablo Road Trail Crossing Improvements project (C-055).

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 368,963	$ 512,128	$ 512,128	$ 516,732
Administration	$ 2,499	$ 6,000	$ 6,000	$ 8,650
Materials & Supplies	$ 1,999	$ 4,950	$ 4,950	$ 7,250
Contracted Services	$ 46,559	$ 80,000	$ 80,000	$ 92,100
Equipment	$ 2,984	$ 2,000	$ 2,000	$ 1,500
TOTAL	**$ 423,004**	**$ 605,078**	**$ 605,078**	**$ 626,232**

EXPENDITURE DETAIL

Administration: $8,650 for professional dues, training, conferences, and travel.

Materials and Supplies: $5,400 for transportation planning/traffic engineering software and licensing; $1,850 for printing, postage, reference materials, safety clothing and uniforms.

Contracted Services: $20,000 for the Street Smarts Program; $55,000 for consultants/studies; $5,000 for Congestion Management Agency (CMA); $7,100 for subregional transportation planning (SWAT); $4,000 for signs and striping; $1,000 for EV Charging Station Services.

Equipment: $1,500 for traffic data collection/monitoring equipment and maintenance.

FUNDING

General Fund	$ 6,478	$ 0	$ 0	$ 0
Gas Tax	$ 264,238	$ 379,038	$ 379,038	$ 403,810
Measure J	$ 152,288	$ 226,040	$ 226,040	$ 222,422
TOTAL	**$ 423,004**	**$ 605,078**	**$ 605,078**	**$ 626,232**

PERSONNEL

REGULAR	FTE
Transportation Manager	1.00
Traffic Engineering Associate	1.00
Transportation Program Analyst	1.00
TOTAL REGULAR FTE:	**3.00**

Clean Water Program

PROGRAM DESCRIPTION

The Clean Water Program was established to comply with the Federal Clean Water Act and California's Porter-Cologne Water Quality Control Act, which require local agencies to eliminate or reduce polluted urban runoff. Danville is part of the Contra Costa Clean Water Program which includes Contra Costa County and 18 other cities. The Program is regulated by a Municipal Regional Permit (MRP) which is issued by the San Francisco Regional Water Quality Control Board (RWQCB).

GOALS

- Reduce pesticides, trash, PCBs, mercury, and other pollutants.
- Implement MRP development regulations for private and public projects.
- Conduct construction, business and illicit inspections and code enforcement.
- Complete maintenance activities per the MRP.
- Perform outreach and education on storm water pollution prevention.
- Implement Green Infrastructure Plan per MRP requirements.

HIGHLIGHTS

- In 2023/24, the Clean Water Program:
  - Completed and submitted MRP 3.0 Annual Report to the State Water Resources Board.
  - Achieved a 98% trash reduction goal.
  - Continued to implement the Town's Green Infrastructure Plan.
  - Completed installation of clean water bio-retention facility at the Sycamore Park and Ride.

- In 2024/25, the Clean Water Program will:
  - Update the Clean Water Ordinance to match current program requirements.
  - Ensure MRP 3.0 compliance for all CIP and private development projects.
  - Continue to implement the Town's Green Infrastructure Plan.
  - Continue to map and manage trash on private lands greater than 10,000 sq. ft.
  - Update GIS map to reflect newly constructed clean water facilities.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 0	$ 0	$ 0	$ 100,097
Administration	$ 18,266	$ 26,500	$ 26,500	$ 26,500
Materials & Supplies	$ 2,070	$ 3,000	$ 3,000	$ 3,000
Contracted Services	$ 217,963	$ 188,000	$ 188,000	$ 188,000
Equipment	$ 0	$ 500	$ 500	$ 500
Program Activities	$ 978	$ 0	$ 0	$ 0
TOTAL	**$ 239,277**	**$ 218,000**	**$ 218,000**	**$ 318,097**

EXPENDITURE DETAIL

Administration: $25,000 for State Water Resources Board and Green Business Program fees/permits and $1,500 for professional dues and training.

Materials and Supplies: $3,000 for supplies.

Contracted Services: $130,000 for CCCWP group permit costs; $34,000 for business inspections; $13,000 for environmental consulting; $10,000 for GIS mapping and Green Infrastructure Plan; and $1,000 for water testing.

Equipment: $500 for MRP 3.0 implementation tools/devices.

FUNDING

Clean Water	$ 239,277	$ 218,000	$ 218,000	$ 318,097
TOTAL	**$ 239,277**	**$ 218,000**	**$ 218,000**	**$ 318,097**

PERSONNEL

REGULAR	FTE
Landscape Architect	0.50
TOTAL REGULAR FTE:	**0.50**


DANVILLE



Maintenance Services

Maintenance Services

PROGRAMS	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Maintenance Services Mgmt	$ 358,883	$ 450,516	$ 480,516	$ 445,608
Building Maintenance	$ 915,203	$ 980,145	$ 980,145	$ 1,081,490
Park Maintenance	$ 2,225,838	$ 2,748,022	$ 2,748,022	$ 2,885,261
Roadside Maintenance	$ 1,766,785	$ 2,206,601	$ 2,206,601	$ 2,321,358
Street Maintenance	$ 957,275	$ 1,110,058	$ 1,110,058	$ 1,165,479
Street Light Maintenance	$ 606,001	$ 794,034	$ 894,034	$ 919,244
Traffic Signal Maintenance	$ 252,848	$ 234,000	$ 234,000	$ 241,500
Equipment Maintenance	$ 371,542	$ 393,900	$ 423,900	$ 421,500
TOTAL	**$ 7,454,375**	**$ 8,917,276**	**$ 9,077,276**	**$ 9,481,440**

FUNDING				
Clean Water	$ 351,846	$ 412,463	$ 412,463	$ 434,542
Donations/Contributions	$ 0	$ 3,000	$ 3,000	$ 0
Gas Tax	$ 858,277	$ 931,595	$ 931,595	$ 972,437
General Fund	$ 2,301,479	$ 2,706,720	$ 2,766,720	$ 2,850,200
L L A D - Zone A	$ 955,356	$ 1,123,498	$ 1,123,498	$ 1,286,879
L L A D - Zone B	$ 811,429	$ 1,083,103	$ 1,083,103	$ 1,034,479
L L A D - Zone C	$ 606,001	$ 794,034	$ 894,034	$ 919,244
L L A D - Zone D	$ 1,569,987	$ 1,862,863	$ 1,862,863	$ 1,983,659
TOTAL	**$ 7,454,375**	**$ 8,917,276**	**$ 9,077,276**	**$ 9,481,440**

PERSONNEL	FTE
REGULAR	28.00
TEMPORARY*	3.75
	31.75

* part-time temporary hours converted to full time equivalents (FTE)

Maintenance Services Management

PROGRAM DESCRIPTION

Maintenance Services Management oversees the Maintenance Services Department to ensure that Town-owned facilities retain a positive appearance, maximize functionality, and enhance the quality of life for Danville residents.

Staff support is provided to the Parks, Recreation and Arts Commission and Sports Alliance. Maintenance Services Management works closely with the San Ramon Valley Unified School District on collaborative maintenance efforts, including Town-School District school parks, tennis courts, and swimming pools.

GOALS

- Provide leadership, oversight, and support to Maintenance Services staff to ensure outstanding customer service and maximize performance and productivity.
- Manage the Town-wide Lighting & Landscape Assessment District (LLAD) and the Department's fiscal resources to ensure cost-effective service delivery.
- Manage contracts for parks and roadside landscaping, equipment maintenance, water feature maintenance, street sweeping, street light repairs, custodial services, security systems and communication equipment.
- Respond promptly to service requests from residents, Sports Alliance members and Town staff.

HIGHLIGHTS

- In 2023/24, Maintenance Services Management:
  - Supported repair and recovery efforts in the aftermath of severe 2022/23 winter storms that caused over $ 5million in damages to public improvements.
  - Completed the transition to exclusive use of the new text and email alert system that has replaced the Sports Field Hotline.
  - Evaluated potential expansion sites for the UgMO underground sensor irrigation management system.
  - Assisted with management of Capital improvement Projects, such as the Sycamore Valley Park synthetic turf replacement.

- In 2024/25, Maintenance Services Management will:
  - Begin the new contract term for street sweeping services.
  - Continue to research AB 1572 and its implications, along with plans for compliance with nonfunctional turf requirements.
  - Assist with management of Capital Improvement Projects, including the Downtown Master Plan and Diablo Vista Park Multi-Use Skate Park and Playground.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 316,757	$ 398,116	$ 398,116	$ 381,708
Administration	$ 10,570	$ 14,500	$ 14,500	$ 15,000
Materials & Supplies	$ 30,656	$ 37,000	$ 37,000	$ 38,000
Contracted Services	$ 0	$ 0	$ 30,000	$ 10,000
Equipment	$ 900	$ 900	$ 900	$ 900
TOTAL	**$ 358,883**	**$ 450,516**	**$ 480,516**	**$ 445,608**

EXPENDITURE DETAIL

Administration: $6,500 for taxes and fees; and $8,500 for training, professional dues and travel.

Materials and Supplies: $16,000 for uniform services; $6,000 for protective and safety clothing; $9,000 for application software; $6,000 for office supplies, postage, and printing at the Town Service Center; and $1,000 for furniture.

Contracted Services: $10,000 for GIS consultant services.

Equipment: $900 for lease costs.

FUNDING

General Fund	$ 358,883	$ 450,516	$ 480,516	$ 445,608
TOTAL	**$ 358,883**	**$ 450,516**	**$ 480,516**	**$ 445,608**

PERSONNEL

REGULAR	FTE
Maintenance Services Director	1.00
Maintenance Services Coordinator	1.00
TOTAL REGULAR FTE:	**2.00**

Building Maintenance

PROGRAM DESCRIPTION

Building Maintenance is provided through a combination of Town staff and service contracts to maintain approximately 140,000 square feet of heavily utilized public buildings in a safe and aesthetically pleasing condition.

Building Maintenance tracks maintenance performed at each individual Town building and maintains a ten-year building asset replacement plan. Buildings are continuously improved to meet user needs and regulatory requirements. Capital improvement projects are identified and scheduled as needed.

Facilities include:

- Danville Library
- Veterans Memorial Bldg. & Senior Center
- Town Meeting Hall
- Village Theatre and Art Gallery
- Danville Community Center
- Oak Hill Park Community Center
- Hap Magee Ranch Park houses (3)
- Park restrooms (16)
- Teen Centers at Charlotte Wood, Diablo Vista and Los Cerros Middle Schools
- Danville Town Offices
- Town Service Center

GOALS

- Respond in a timely manner to requests for service in all Town-owned and managed buildings.
- Administer contracts for a variety of custodial, plumbing, HVAC, electrical and pest management services.
- Perform regular facility inspections and immediately address safety and/or maintenance issues required to be performed.

HIGHLIGHTS

- In 2023/24, Building Maintenance:
  - Coordinated renovation of the children's area in the Library, including new flooring, paint and furniture.
  - Continued water conservation efforts by replacing drinking fountains with bottle filling stations in Town buildings.
  - Focused on energy conservation efforts, upgrading lighting fixtures to LED at the Library.
- In 2024/25, Building Maintenance will:
  - Continue to focus on water and energy conservation improvements within all facilities.
  - Complete annual San Ramon Valley Fire Protection District inspections and ensure compliance in all Town-owned buildings.
  - Replace higher-efficacy HEPA filters in all facilities quarterly.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 303,609	$ 356,645	$ 356,645	$ 384,390
Temporary Salaries	$ 36,673	$ 44,000	$ 44,000	$ 48,000
Administration	$ 601	$ 3,000	$ 3,000	$ 3,000
Materials & Supplies	$ 45,846	$ 47,900	$ 47,900	$ 51,900
Contracted Services	$ 178,822	$ 168,590	$ 168,590	$ 171,590
Equipment	$ 29,117	$ 52,650	$ 52,650	$ 52,650
Program Activities	$ 320,535	$ 307,360	$ 307,360	$ 369,960
TOTAL	**$ 915,203**	**$ 980,145**	**$ 980,145**	**$ 1,081,490**

EXPENDITURE DETAIL

Temporary Salaries: $48,000 for two part-time, temporary custodial workers.

Administration: $2,000 for taxes and fees and $1,000 for training.

Materials & Supplies: $26,000 for custodial/paper supplies and $25,900 for other supplies.

Contracted Services: $96,000 for custodial services; and $75,590 for alarm services, floor refinishing, carpet cleaning, gutter and window cleaning, and painting.

Equipment: $52,650 for repair costs associated with equipment at the Town Offices, Library, Community Centers, Village Theatre, Service Center, and various park buildings.

Program Activities:$317,160 for gas and electricity, $29,600 for sewer and $23,200 for water.

FUNDING

General Fund	$ 458,068	$ 490,073	$ 490,073	$ 540,745
LLAD - Zone D	$ 457,135	$ 490,072	$ 490,072	$ 540,745
TOTAL	**$ 915,203**	**$ 980,145**	**$ 980,145**	**$ 1,081,490**

PERSONNEL

REGULAR	FTE
Maintenance Supervisor	1.00
Maintenance Worker	2.00
TOTAL REGULAR FTE:	**3.00**
TEMPORARY FTE:*	**1.75**

Park Maintenance

PROGRAM DESCRIPTION

Park Maintenance is responsible for 198 acres of Town-owned and/or managed parks and community facilities that enhance residents' quality of life and support recreational and enrichment activities offered through the Town and community organizations. Park Maintenance responds to public requests and supports Town-sponsored programs such as the Music in the Park concert series, adult softball at Sycamore Valley and Diablo Vista Parks and bocce ball at Sycamore Valley Park. Water usage is continually monitored to meet East Bay Municipal Utility District (EBMUD) water use and consumption restrictions.

GOALS

- Provide for safe, attractive and well-maintained parks, trails and open space.
- Provide daily litter control, landscape maintenance, irrigation system, play area and hardscape inspections/repairs to keep Town-maintained parks safe for public use.
- Maintain and inspect Town-maintained fields to meet sports league standards and allow for recreational use.
- Utilize integrated pest management practices to eradicate pests and weeds.

HIGHLIGHTS

- In 2023/24, Park Maintenance:
  - Resurfaced two Town-maintained tennis courts at Monte Vista High School.
  - Continued to utilize organic fertilizers for all Town-maintained sports fields.
  - Maintained positive relationships with sports user groups, including facilitating the installation of a new batting cage at Osage Station Park.
- In 2024/25, Park Maintenance will:
  - Assist with the Diablo Vista Park Multi-Use Skate Park and Playground replacement project.
  - Continue to identify areas that can reduce water usage and leverage technology to irrigate more efficiently to offset continually rising water costs and comply with AB 1572.
  - Renovate the Canine Corral at Hap Magee Ranch Park, including installing new sod, refinishing benches, and completing fencing repairs.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 837,551	$ 1,038,152	$ 1,038,152	$ 1,076,391
Temporary Salaries	$ 21,220	$ 38,000	$ 38,000	$ 38,000
Administration	$ 25,657	$ 29,000	$ 29,000	$ 29,000
Materials & Supplies	$ 97,221	$ 127,500	$ 127,500	$ 136,500
Contracted Services	$ 542,440	$ 596,200	$ 596,200	$ 600,200
Equipment	$ 6,327	$ 11,000	$ 11,000	$ 11,000
Program Activities	$ 695,422	$ 908,170	$ 908,170	$ 994,170
TOTAL	**$ 2,225,838**	**$ 2,748,022**	**$ 2,748,022**	**$ 2,885,261**

EXPENDITURE DETAIL

Temporary Salaries: $38,000 for two temporary, seasonal Park Maintenance Workers.

Administration: $26,000 for LLAD reimbursement costs and $3,000 for training costs.

Materials and Supplies: $38,000 for litter; $53,000 for irrigation; $16,000 for hardscape; $25,500 for plants and other supplies; $4,000 for protective clothing.

Contracted Services: $480,200 for landscape maintenance; $6,000 for consulting services; $6,000 for trails and hardscape repairs; $2,000 for irrigation maintenance; $56,000 for pond maintenance; $38,000 for custodial services; and $12,000 for tree maintenance.

Equipment: $11,000 for equipment purchases, leases and warranties.

Program Activities: $972,000 for water; $16,000 for electricity; $4,170 for sewer; and $2,000 for sports field lighting.

FUNDING

General Fund	$ 1,112,986	$ 1,372,231	$ 1,372,231	$ 1,442,347
LLAD - Zone D	$ 1,112,852	$ 1,372,791	$ 1,372,791	$ 1,442,914
Donations/Contributions	$ 0	$ 3,000	$ 3,000	$ 0
TOTAL	**$ 2,225,838**	**$ 2,748,022**	**$ 2,748,022**	**$ 2,885,261**

PERSONNEL

REGULAR	FTE
Maintenance Supervisor	1.00
Maintenance Specialist	3.00
Maintenance Worker	5.00
TOTAL REGULAR FTE:	**9.00**
TEMPORARY FTE:*	**1.50**

Roadside Maintenance

PROGRAM DESCRIPTION

Roadside Maintenance is responsible for over 60 acres of roadside landscaping, medians and community areas, striving to provide safe, aesthetically pleasing streetscape areas, including clean and safe pedestrian pathways. Water usage is continually monitored to meet EBMUD water usage restrictions.

GOALS

- Provide for safe, attractive and well-maintained roadsides and medians.
- Conduct regular irrigation system inspections and repairs.
- Perform daily litter control.
- Prune trees, control weeds and replace plant material as needed.
- Identify and evaluate long-term maintenance needs on an annual basis.

HIGHLIGHTS

- In 2023/24, Roadside Maintenance:
  - Completed several large tree safety projects along major roadways with minimal impact on traffic and surrounding residents.
  - Managed the UgMO underground moisture sensor irrigation system.
  - Provided support for the Downtown Master Plan Catalyst Project.
- In 2024/25, Roadside Maintenance will:
  - Continue with landscape replacement projects on roadsides and medians to promote efficient water usage and aesthetically pleasing landscapes and ensure compliance with AB 1572.
  - Complete projects in the Downtown, such as tree pruning and landscape improvements, prior to the July 4th Parade and Lighting of the Old Oak Tree event.
  - Proactively complete tree pruning projects to minimize any potential negative impacts on the public right-of-way and private properties.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 809,237	$ 885,601	$ 885,601	$ 921,358
Temporary Salaries	$ 3,870	$ 18,000	$ 18,000	$ 18,000
Administration	$ 12,989	$ 17,000	$ 17,000	$ 17,000
Materials & Supplies	$ 38,980	$ 65,100	$ 65,100	$ 79,100
Contracted Services	$ 452,497	$ 635,500	$ 635,500	$ 653,500
Equipment	$ 3,295	$ 3,500	$ 3,500	$ 3,500
Program Activities	$ 445,917	$ 581,900	$ 581,900	$ 628,900
TOTAL	**$ 1,766,785**	**$ 2,206,601**	**$ 2,206,601**	**$ 2,321,358**

EXPENDITURE DETAIL

Temporary Salaries: $18,000 for a part-time, temporary worker to assist with various activities.

Administration: $17,000 for LLAD reimbursement costs.

Materials and Supplies: Irrigation, litter, hardscape and planting supplies; $36,600 for Zone A and $42,500 for Zone B.

Contracted Services: $245,000 for Zone A and $290,000 for Zone B; $38,000 for tree services; $11,000 for LLAD consultant; $9,500 for irrigation/hardscape repairs; $60,000 for taking over maintenance of Camino Ramon landscaping along I-680.

Equipment: $3,500 for equipment puchases, leases and warranties.

Program Activities: $222,000 for Zone A water and $380,000 for Zone B water; $23,000 for Zone A electricity and $3,900 for Zone B electricity.

FUNDING

LLAD - Zone A	$ 955,356	$ 1,123,498	$ 1,123,498	$ 1,286,879
LLAD - Zone B	$ 811,429	$ 1,083,103	$ 1,083,103	$ 1,034,479
TOTAL	**$ 1,766,785**	**$ 2,206,601**	**$ 2,206,601**	**$ 2,321,358**

PERSONNEL

REGULAR	FTE
Maintenance Superintendent	1.00
Maintenance Supervisor	1.00
Maintenance Specialist	1.00
Maintenance Worker	4.00
TOTAL REGULAR FTE:	**7.00**
TEMPORARY FTE:*	**0.50**

*part-time temporary hours converted to full time equivalents (FTE)

Street Maintenance

PROGRAM DESCRIPTION

Street Maintenance is provided through a combination of Town staff and contract services to maintain approximately 145 miles of streets and roadways, 4,700 storm drain inlets, 6.1 miles of roadside ditches and 4.6 miles of creeks and channels.

Street Maintenance performs a number of activities to comply with the Federal Clean Water Act and reduce the flow of pollutants and trash into storm drains and waterways. Street sweeping is performed on a monthly basis for all residential streets and weekly for commercial streets; a minimum of 500 catch basins and Town-maintained drainage channels are inspected and/or cleaned annually.

GOALS

- Repaint pavement legends, striping and curb markings to enhance safety.
- Maintain safe streets and sidewalks by performing inspections and repairing potholes, curbs and gutters.
- Conduct cleaning, repair, replacement and installation of traffic signs to ensure they are legible and functional for motorists and pedestrians.
- Maintain creeks and channels to reduce potential for flooding and property damage.

HIGHLIGHTS

- In 2023/24, Street Maintenance:
  - Completed traffic safety projects at Greenbrook, Montair and Sycamore Valley Elementary Schools.
  - Inspected Town-maintained and private drainage facilities prior to winter to minimize flood risk to the maximum extent possible.
  - Swept over 6,000 curb miles of streets, maintaining the streets in a clean and safe condition while also reducing the amount of pollutants that enter storm drains.

- In 2024/25, Street Maintenance will:
  - Begin the new contract term for street sweeping services.
  - Inspect and repair or replace damaged sections of sidewalks, curbs and gutters in high traffic areas.
  - Inspect and clean all Town drainage facilities in advance of the winter, which will help prevent damage during storm events.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 553,571	$ 649,308	$ 649,308	$ 677,729
Materials & Supplies	$ 47,806	$ 49,750	$ 49,750	$ 49,750
Contracted Services	$ 296,253	$ 344,000	$ 344,000	$ 364,000
Equipment	$ 900	$ 2,000	$ 2,000	$ 2,000
Program Activities	$ 58,745	$ 65,000	$ 65,000	$ 72,000
TOTAL	**$ 957,275**	**$ 1,110,058**	**$ 1,110,058**	**$ 1,165,479**

EXPENDITURE DETAIL

Materials and Supplies: $17,000 for signs, markings, paint and supplies; $12,000 for asphalt supplies; $19,000 for concrete, drainage and hardscape supplies; and $1,750 for protective clothing.

Contracted Services: $300,000 for street sweeping and catch basin cleaning; $8,000 for drainage, sidewalk and asphalt repairs; and $56,000 for work on street signs and markings.

Equipment: $2,000 for equipment purchases, leasing or maintenance of equipment.

Program Activities: $72,000 for electricity costs.

FUNDING

Gas Tax	$ 605,429	$ 697,595	$ 697,595	$ 730,937
Clean Water	$ 351,846	$ 412,463	$ 412,463	$ 434,542
TOTAL	**$ 957,275**	**$ 1,110,058**	**$ 1,110,058**	**$ 1,165,479**

PERSONNEL

REGULAR	FTE
Maintenance Supervisor	1.00
Maintenance Specialist	1.00
Maintenance Worker	3.00
TOTAL REGULAR FTE:	**5.00**

Street Light Maintenance

PROGRAM DESCRIPTION

Street Light Maintenance provides for safe, well-lighted streets by funding utility costs, performing monthly street light inspections and undertaking necessary repairs on approximately 692 Town-owned street lights; and funding utility costs for an additional 2,827 Pacific Gas & Electric (PG&E) owned street lights.

Repair requests to PG&E and the Town's street light maintenance contractor are sent electronically, which allows the Town to monitor the status of requests through the PG&E website and the contractor's database.

GOALS

- Conduct proactive, regular inspections within three street lighting zones, including Downtown Danville, main arterial streets and residential areas.
- Respond to requests for street light repairs from the public in a timely manner.
- Determine the responsible agency for reported street light maintenance issues and notify of necessary repairs.

HIGHLIGHTS

Street light maintenance includes electricity costs associated with all PG&E and Town-owned lights, and maintenance and repairs associated with Town-owned lights. Electricity rates continue to increase significantly and account for the majority of the program costs.

LED street lights have been installed on Sycamore Valley Road, Camino Tassajara and in the Downtown area, increasing the effectiveness of lighting while reducing costs in these areas. Further opportunities to utilize LED technology and other energy saving measures continue to be pursued.

- In 2023/24, Street Light Maintenance:
  - Continued to manage the street light maintenance contract, maintaining an active relationship with the contractor to facilitate fast repairs and outstanding service quality.
  - Facilitated approximately 100 street light repairs.
- In 2024/25, Street Light Maintenance will:
  - Proactively inspect Downtown, arterial and residential street lights.
  - Continue to facilitate timely repairs to street lights.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 173,688	$ 201,034	$ 201,034	$ 166,244
Administration	$ 2,691	$ 10,000	$ 10,000	$ 10,000
Materials & Supplies	$ 6,079	$ 6,000	$ 6,000	$ 6,000
Contracted Services	$ 15,874	$ 37,000	$ 37,000	$ 37,000
Program Activities	$ 407,669	$ 540,000	$ 640,000	$ 700,000
TOTAL	**$ 606,001**	**$ 794,034**	**$ 894,034**	**$ 919,244**

EXPENDITURE DETAIL

Administration: $10,000 for LLAD reimbursement costs.

Materials and Supplies: $6,000 for repair parts, supplies, and protective clothing.

Contracted Services: $33,000 for street light repairs and $4,000 for consulting services.

Program Activities: $700,000 for electricity costs.

FUNDING

LLAD - Zone C	$ 606,001	$ 794,034	$ 894,034	$ 919,244
TOTAL	**$ 606,001**	**$ 794,034**	**$ 894,034**	**$ 919,244**

PERSONNEL

REGULAR	FTE
Maintenance Worker	2.00
TOTAL REGULAR FTE:	**2.00**

Traffic Signal Maintenance

PROGRAM DESCRIPTION

Traffic Signal Maintenance maintains and operates a network of 54 traffic signals, traffic control signage, radar display signs, illuminated crosswalks, and overhead flashing beacons in a manner that ensures mobility for Danville residents. Traffic signal maintenance is accomplished through a contract with the Contra Costa County Public Works Department. The program also contributes to a percentage of maintenance costs associated with the six Caltrans-owned and operated traffic signals proximate to the Interstate 680 on and off ramps within Danville.

GOALS

- Maintain and operate a roadway system consisting of 54 optimally timed and coordinated traffic signals, traffic control signage and striping.
- Continuously improve operation of the transportation network through application of available technologies, capital improvements and traffic signal timing enhancements.
- Conduct proactive, regular inspections of traffic signal apparatus, illuminated crosswalk warning systems, flashing beacons and radar display signs.
- Promptly respond to public inquiries regarding traffic signal operations.

HIGHLIGHTS

- In 2023/24, Traffic Signal Maintenance:
  - Provided 1,650 hours of traffic signal maintenance and project services.
  - Installed two Dynamic Message Signs to enhance pedestrian safety.
  - Installed/replaced Radar Speed Display Signs at three locations.
  - Installed/configured eight Video Detection Systems at three intersections along Camino Ramon corridor.

- In 2024/25, Traffic Signal Maintenance will:
  - Provide technical support for installation/configuration of video detection systems, signal cabinet replacement and battery back-up systems at 20 intersections as part of Traffic Signal Modernization Project (C-634) and eight video detection systems at five intersections as part of San Ramon Valley Improvements (C-600).
  - Replace battery back-up systems components at ten intersections.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Contracted Services	$ 252,848	$ 234,000	$ 234,000	$ 241,500
TOTAL	**$ 252,848**	**$ 234,000**	**$ 234,000**	**$ 241,500**

EXPENDITURE DETAIL

Contracted Services: $238,000 for traffic signal hardware maintenance, and management system software maintenance and licensing; $3,500 for Fostoria Way traffic signal maintenance.

FUNDING

Gas Tax	$ 252,848	$ 234,000	$ 234,000	$ 241,500
TOTAL	**$ 252,848**	**$ 234,000**	**$ 234,000**	**$ 241,500**

Equipment Maintenance

PROGRAM DESCRIPTION

Equipment Maintenance ensures that all Town vehicles and equipment are properly maintained to allow safe operation with maximum useful life. Contracted services, equipment repairs and gasoline costs support a fleet of 58 vehicles. Specific criteria have been developed and incorporated into a ten-year replacement schedule that includes each type and piece of equipment used by the Town. Once due for replacement, vehicles and equipment are evaluated further to ensure that replacement is necessary and appropriate.

GOALS

- Schedule and perform routine maintenance service and repairs on all Town vehicles.
- Replace vehicles that meet specific criteria set forth in the Town's Vehicle Replacement Policy; coordinate auction of vehicles taken out of service.
- Maintain and repair specialized equipment including a turf tractor, backhoe, forklift, message boards, and other smaller pieces of equipment and machinery.
- Conduct daily inspections of two-cycle equipment, including generators, weed eaters, blowers, chain saws and specialty equipment, such as concrete saws, boring tools and small engine turf equipment.

HIGHLIGHTS

- In 2023/24, Equipment Maintenance:
  - Proactively inspected and maintained equipment, resulting in nearly 100% equipment up time.
  - Completed service and repairs on equipment such as the backhoe and forklift, to ensure they operate effectively and maximize their useful lifespans.
  - Purchased a new message board for traffic safety announcements and special events.
- In 2024/25, Equipment Maintenance will:
  - Continue to build a greener fleet of hybrid and electric vehicles.
  - Continue to perform preventative maintenance on the fleet to keep overall costs down.
  - Comply with AB 1346, which banned the sale of certain gas-powered equipment.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Administration	$ 3,873	$ 5,000	$ 5,000	$ 5,000
Materials & Supplies	$ 197,024	$ 196,000	$ 196,000	$ 201,000
Contracted Services	$ 22,549	$ 30,000	$ 30,000	$ 30,000
Equipment	$ 146,111	$ 160,500	$ 190,500	$ 182,500
Program Activities	$ 1,985	$ 2,400	$ 2,400	$ 3,000
TOTAL	**$ 371,542**	**$ 393,900**	**$ 423,900**	**$ 421,500**

EXPENDITURE DETAIL

Administration: $5,000 for fuel fees paid to the State Board of Equalization.

Materials & Supplies: $201,000 for gasoline and supplies for Town-owned vehicles.

Contracted Services: $5,000 for towing expenses; and $25,000 for tractor, forklift, backhoe, and other maintenance.

Equipment: $100,000 for police vehicle maintenance; $80,000 for maintenance of all other Town vehicles; and $2,500 for miscellaneous equipment purchases.

Program Activities: $3,000 for underground storage tank insurance.

FUNDING

General Fund	$ 371,542	$ 393,900	$ 423,900	$ 421,500
TOTAL	**$ 371,542**	**$ 393,900**	**$ 423,900**	**$ 421,500**


DANVILLE



DANVILLE

Recreation, Arts & Community Services

PROGRAMS	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Recreation, Arts & Commmunity Services Management	$ 383,228	$ 389,231	$ 389,231	$ 393,545
Sports and Fitness	$ 531,256	$ 704,441	$ 704,441	$ 736,349
Facilities Management	$ 526,721	$ 580,947	$ 580,947	$ 654,873
Cultural Arts	$ 634,485	$ 764,591	$ 764,591	$ 776,639
Youth Services	$ 481,863	$ 547,792	$ 547,792	$ 577,816
Teen Services	$ 401,114	$ 421,069	$ 421,069	$ 441,648
Adult Services	$ 103,617	$ 173,776	$ 173,776	$ 159,857
Senior Services	$ 287,647	$ 398,231	$ 398,231	$ 394,481
TOTAL	**$ 3,349,931**	**$ 3,980,078**	**$ 3,980,078**	**$ 4,135,208**

FUNDING				
General Fund	$ 1,168,907	$ 1,492,587	$ 1,492,587	$ 1,560,520
Recreation Fees & Charges	$ 2,181,024	$ 2,485,491	$ 2,485,491	$ 2,572,688
Donations & Contributions	$ 0	$ 2,000	$ 2,000	$ 2,000
TOTAL	**$ 3,349,931**	**$ 3,980,078**	**$ 3,980,078**	**$ 4,135,208**

PERSONNEL	FTE
REGULAR	15.00
TEMPORARY	26.00
	41.00

* part-time temporary hours converted to full time equivalents (FTE)

Recreation, Arts & Community Svcs. Mgmt.

PROGRAM DESCRIPTION

Recreation, Arts and Community Services (RACS) Management ensures that the Department's mission to provide recreational experiences, promote health and wellness, foster human development and the arts are met. Efforts include program oversight, resource management and cost recovery.

Staff support is provided to the Arts Advisory Board, Gallery Curatorial Committee, Parks, Recreation and Arts Commission, Senior Advisory Commission, Trails Sub-Committee, Sports Alliance, and Veterans Memorial Building Board of Trustees.

GOALS

- Support development of innovative, high-quality programs and services offering growth and enrichment opportunities, in collaboration with partner organizations, in order to meet the needs and interests of Danville residents.
- Effectively manage the Department's fiscal resources to ensure program and facility revenues and expenditures are within the established cost recovery plan.
- Lead and support Department staff to ensure outstanding customer service and maximize departmental performance.
- Support Town commissions, boards and committees and facilitate training and networking opportunities for commissions, board and committee members.

HIGHLIGHTS

- In 2023/24, Recreation, Arts and Community Services Management:
  - Continued to work with the Parks, Recreation and Arts Commission to implement the strategies and recommendations of the Parks, Recreation and Arts Strategic Plan.
  - Worked with Senior Advisory Commission to begin implementation of the Age Friendly Road Map.
  - Continued to provide both in-person and online programming throughout the year in all areas of the Department.

- In 2024/25, Recreation, Arts and Community Services Management will:
  - Work with the Parks, Recreation and Arts Commission and Arts Advisory Board to continue to implement and expand the strategies and recommendations of the Plan Update, focusing on the Town Green, Pickleball, Community Outreach, Transportation, Park Facilities, and Social Vision.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 238,969	$ 284,013	$ 284,013	$ 289,477
Temporary Salaries	$ 15,666	$ 7,000	$ 7,000	$ 5,000
Administration	$ 4,839	$ 11,650	$ 11,650	$ 11,500
Materials & Supplies	$ 80,704	$ 82,068	$ 82,068	$ 85,068
Contracted Services	$ 43,050	$ 4,500	$ 4,500	$ 2,500
TOTAL	**$ 383,228**	**$ 389,231**	**$ 389,231**	**$ 393,545**

EXPENDITURE DETAIL

Temporary Salaries: $5,000 for part-time temporary staff.

Administration: $11,500 for professional dues, training, travel, and conferences.

Materials and Supplies: $20,000 in postage for the quarterly Activity Guide; $55,000 for Activity Guide printing; $8,000 for marketing materials; and $2,068 for general and Commission supplies.

Contracted Services: $1,000 for Graphic Designer services associated with the quarterly Activity Guide; and $1,500 for other Commission projects. Graphic design costs are reduced with adding new Graphic Designer position in Community Outreach.

FUNDING

General Fund	$ 383,228	$ 389,231	$ 389,231	$ 393,545
TOTAL	**$ 383,228**	**$ 389,231**	**$ 389,231**	**$ 393,545**

PERSONNEL

REGULAR	FTE
Recreation, Arts & Com. Svcs. Director	1.00
TOTAL REGULAR FTE:	**1.00**

Sports & Fitness

PROGRAM DESCRIPTION

The Sports and Fitness Program promotes health and wellness by offering a variety of year-round activities, fitness classes and sports leagues for all ages. Annually, the Program offers over 150 fitness classes and aquatics programs serving over 1,500 community members. Youth and adults participate in sports leagues, including basketball, softball, and bocce ball leagues. The Junior Warriors Basketball Program provides youth in kindergarten through high school the opportunity to play organized basketball in a recreational, nurturing environment.

GOALS

- Provide active recreational opportunities for youth and adults through sports leagues.
- Strengthen water safety and fitness in the community by providing seasonal aquatics programs at the Monte Vista and San Ramon Valley High School Community Pools.
- Promote health and wellness by offering a variety of sports and fitness classes for all ages.

HIGHLIGHTS

- In 2023/24, Sports and Fitness:
  - Reintroduced adult sports leagues with bocce ball and softball.
  - Added new contract instructors for youth sport programs.
  - Added new Danville Wave Riders Lifeguard Games that taught lifeguard skills and promoted team competitions.
- In 2024/25, Sports and Fitness will:
  - Reintroduce an adult basketball sports league.
  - Focus on summer staff retention in Aquatics for the current and following year.
  - Continue to research the addition of diverse and high-quality youth sport programs.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 160,659	$ 182,464	$ 182,464	$ 190,533
Temporary Salaries	$ 138,254	$ 178,280	$ 178,280	$ 180,000
Administration	$ 2,961	$ 4,789	$ 4,789	$ 4,779
Materials & Supplies	$ 24,756	$ 39,779	$ 39,779	$ 42,183
Contracted Services	$ 201,834	$ 293,149	$ 293,149	$ 312,374
Equipment	$ 2,792.00	$ 5,980	$ 5,980	$ 6,480
TOTAL	**$ 531,256**	**$ 704,441**	**$ 704,441**	**$ 736,349**

EXPENDITURE DETAIL

Temporary Salaries: $180,000 for seasonal part-time temporary employees to assist with classes, programs, camps and aquatics.

Administration: $4,779 for dues, training, conference registration and marketing.

Materials and Supplies: $32,183 for sports equipment, staff, and team uniforms; and $10,000 for software maintenance.

Contracted Services: $256,999 for instructor fees; $36,375 for softball and basketball officials; $10,000 for custodial services; and $9,000 for bocce ball court preparation.

Equipment: $6,480 for backboards, kick boards, swim aids, and bocce ball equipment.

FUNDING

General Fund	$ 16,542	$ (136,610)	$ (136,610)	$ (4,702)
Sports and Fitness	$ 514,714	$ 841,051	$ 841,051	$ 741,051
TOTAL	**$ 531,256**	**$ 704,441**	**$ 704,441**	**$ 736,349**

PERSONNEL

REGULAR	FTE
Program Supervisor	0.50
Program Coordinator	1.00
TOTAL REGULAR FTE:	**1.50**
TEMPORARY FTE:*	**7.50**

*part-time temporary hours converted to full time equivalents (FTE)

Facilities Management

PROGRAM DESCRIPTION

Facilities Management schedules and supports usage of all Town parks and facilities, including Town programs, classes and activities, and rental for private, non-profit, commercial or government users. Danville parks, sports fields and community facilities under management include:

- Danville Library and Community Center
- Town Meeting Hall
- Village Theatre and Art Gallery
- Veterans Memorial Building and Danville Senior Center
- Oak Hill Park Community Center
- Diablo Vista, Hap Magee Ranch, Oak Hill, Osage Station, and Sycamore Valley Parks
- John Baldwin, Green Valley, Greenbrook, Montair and Vista Grande School Parks
- Los Cerros Middle School Gymnasiums, Monte Vista High School Community Pool and Tennis Courts, and San Ramon Valley High School Tennis Courts

GOALS

- Maintain a balanced reservation schedule of facility use to include Town programs, co-sponsored groups and private rentals.
- Provide high-quality customer service before, during and after facility use.
- Maximize community use of Town and School District facilities.
- Manage facility revenues/expenditures within the established cost recovery plan.

HIGHLIGHTS

- In 2023/24, Facilities Management:
  - Rented sports fields to Sports Alliance user groups at pre-pandemic levels.
  - Increased picnic table rentals.

- In 2024/25, Facilities Management will:
  - Continue to develop and update the Facility Use Guidelines to provide rental information to all users.
  - Continue ongoing replacement of furniture and audio-visual equipment in all of the Town's rentable facilities.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 395,630	$ 467,922	$ 467,922	$ 528,363
Temporary Salaries	$ 57,008	$ 63,915	$ 63,915	$ 75,520
Administration	$ 73,108	$ 2,810	$ 2,810	$ 1,940
Materials & Supplies	$ 557	$ 35,800	$ 35,800	$ 35,800
Contracted Services	$ 396	$ 1,500	$ 1,500	$ 1,500
Equipment	$ 22	$ 9,000	$ 9,000	$ 11,750
TOTAL	**$ 526,721**	**$ 580,947**	**$ 580,947**	**$ 654,873**

EXPENDITURE DETAIL

Temporary Salaries: $75,520 for four part-time temporary Facilities Attendants to assist with operation of Town-managed facilities; two staff to assist with inquiries at the Front Desk of the Danville Community Center and one Program Assistant to cover the Facilities office at the Danville Senior Center.

Administration: $1,940 for dues and professional development.

Materials and Supplies: $30,000 for application software maintenance; $2,100 for uniforms and supplies; $3,000 for furniture replacement; and $700 for printing and marketing materials.

Contract Services: $1,500 for miscellaneous services.

Equipment: $11,750 for furniture replacement at specific facilities.

FUNDING

General Fund	$ 38,377	$ 134,221	$ 134,221	$ 148,767
Facilities Management	$ 488,344	$ 446,726	$ 446,726	$ 506,106
TOTAL	**$ 526,721**	**$ 580,947**	**$ 580,947**	**$ 654,873**

PERSONNEL

REGULAR	FTE
Program Supervisor	0.50
Program Coordinator	1.00
Administrative Assistant	1.00
Facility Attendant	2.00
TOTAL REGULAR FTE:	**4.50**

Cultural Arts

PROGRAM DESCRIPTION

Based at the Village Theatre and Art Gallery, Cultural Arts provides a variety of activities and opportunities for residents of all ages in the visual, performing and musical arts. Cultural Arts works to enhance cultural experiences, encourage participation in the arts and support Danville's small-town atmosphere.

GOALS

- Enrich experiential learning through visual arts exhibits, performances, camps, classes and workshops.
- Rotate Gallery exhibits every 8-10 weeks featuring varied types of artwork, with complementing programs that enhance the visitor experience; offer educational workshops for all ages.
- Offer a variety of shows by partnering with local theatre and entertainment groups with an eye toward diverse content: cinema, live theatre, live music and comedy for all ages.

HIGHLIGHTS

- In 2023/24, Cultural Arts:
  - Hosted four Music in the Park concerts and four Moonlight Movies.
  - Hosted five art exhibitions in the Village Theatre Art Gallery.
  - Hosted musical concert series: Jubilee Road, Tom Rigney & Flambeau, and The Big Jangle.
  - Hosted two Classical Music Corner shows.
  - Hosted three Preschool Performance Series shows.
  - Showed classic movie "Rocky Horror Picture Show" at the Village Theatre.
  - Hosted a Murder Mystery Dinner in partnership with Danville Senior Center.
  - Partnered with the Danville Library to host two Kidchella events.
  - Implemented a temporary public art exhibition: Bound for Books.

- In 2024/25, Cultural Arts will:
  - Continue to implement Art Integration as directed by the Parks, Recreation and Arts Strategic Plan.
  - Offer public art opportunities that will increase economic vitality in downtown Danville—including a carved acorn next to the Town Meeting Hall.
  - Promote the Village Theatre as a rentable venue in order to increase revenue.
  - Offer Theatre and Art Gallery tours and field trips.
  - Host Art in the Park, an annual art making day for the community.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 342,607	$ 388,906	$ 388,906	$ 398,669
Temporary Salaries	$ 39,130	$ 65,475	$ 65,475	$ 80,500
Administration	$ 25,118	$ 18,320	$ 18,320	$ 21,020
Materials & Supplies	$ 38,839	$ 45,240	$ 45,240	$ 36,000
Contracted Services	$ 184,354	$ 235,000	$ 235,000	$ 231,000
Equipment	$ 4,437	$ 11,500	$ 11,500	$ 9,300
Program Activities	$ 0	$ 150	$ 150	$ 150
TOTAL	**$ 634,485**	**$ 764,591**	**$ 764,591**	**$ 776,639**

EXPENDITURE DETAIL

Temporary Salaries: $80,500 for part-time temporary employees to assist with program efforts.

Administration: $1,700 for licensing; $1,450 for advertising; $10,000 for ticket splits for Village Theatre events; and $7,870 for training, conference registration and dues.

Materials and Supplies: $21,250 for public art, uniforms and event supplies to include Art Integration Projects; $250 for postage; $7,000 for marketing materials; $2,000 for art sales; and $5,500 for ActiveNet and CAFE Software.

Contracted Services: $30,000 for AudienceView Professional ticketing software; $75,000 for Cultural Arts Events and Gallery exhibit preparation; $10,000 for theatre upgrade study; $55,000 for class instructor fees and $61,000 for camp instructor fees.

Equipment: $6,300 for equipment rentals and purchases for Village Theatre; $3,000 for benches and a-frames outside the Art Gallery.

Program Activities: $150 admission fee to visit local and regional art galleries.

FUNDING

General Fund	$ 363,084	$ 522,341	$ 522,341	$ 464,639
Cultural Arts	$ 271,401	$ 240,250	$ 240,250	$ 310,000
Donations & Contributions	$ 0	$ 2,000	$ 2,000	$ 2,000
TOTAL	**$ 634,485**	**$ 764,591**	**$ 764,591**	**$ 776,639**

PERSONNEL

REGULAR	FTE
Program Superintendent	1.00
Program Coordinator	2.00
TOTAL REGULAR FTE:	**3.00**
TEMPORARY FTE:*	**2.50**

*part-time temporary hours converted to full time equivalents (FTE)

Youth Services

PROGRAM DESCRIPTION

Youth Services provides social, recreational and educational experiences for youth from babies through 10 years old, by offering safe spaces to play and learn. Each year, over 7,500 youth participate in enrichment classes, day camps, exploration events and adaptive recreation activities for physically and developmentally disabled persons.

GOALS

- Deliver theme-based seasonal camps and extended day care opportunities that provide enriching experiences for youth and meet the needs of parent/guardian schedules.
- Deliver quality year-round classes that foster youth life skills, education and enrichment in a welcoming environment.
- Through partnerships with non-profit organizations, provide opportunities for community members with disabilities to participate in activities and programs.
- Host youth-centered events that encourage family participation.

HIGHLIGHTS

- In 2023/24, Youth Services:
  - Offered diverse programs, activities and family-friendly events.
  - Offered high-quality seasonal camps.
  - Provided opportunities for youth to volunteer within their community.

- In 2024/25, Youth Services will:
  - Offer traditional and contract camps during the summer.
  - Offer family-friendly annual events.
  - Offer themed monthly youth programming.
  - Provide additional programming for the RADD population.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 153,638	$ 172,218	$ 172,218	$ 169,706
Temporary Salaries	$ 134,309	$ 144,750	$ 144,750	$ 152,500
Administration	$ 2,487	$ 5,980	$ 5,980	$ 7,320
Materials & Supplies	$ 28,268	$ 33,224	$ 33,224	$ 36,470
Contracted Services	$ 151,457	$ 172,200	$ 172,200	$ 190,400
Equipment	$ 284	$ 1,420	$ 1,420	$ 1,420
Program Activities	$ 11,420	$ 18,000	$ 18,000	$ 20,000
TOTAL	**$ 481,863**	**$ 547,792**	**$ 547,792**	**$ 577,816**

EXPENDITURE DETAIL

Temporary Salaries: $152,500 for part-time temporary employees to assist with classes, programs, and activities.

Administration: $6,820 for dues, travel, and professional development; and $500 for advertising.

Materials and Supplies: $27,850 for class, camp, mobile recreation and event supplies; $6,000 for software maintenance; and $2,620 for staff uniforms and postage.

Contracted Services: $16,000 for transportation; and $174,400 for instructors and speakers.

Equipment: $1,420 for Summer Camps and Art & Rec on the Go equipment.

Program Activities: $20,000 for admission charges for Youth Summer Camps.

FUNDING

General Fund	$ 7,650	$ 41,234	$ 41,234	$ 44,421
Youth Services	$ 474,213	$ 506,558	$ 506,558	$ 533,395
TOTAL	**$ 481,863**	**$ 547,792**	**$ 547,792**	**$ 577,816**

PERSONNEL

REGULAR	FTE
Program Supervisor	0.50
Program Coordinator	1.00
TOTAL REGULAR FTE:	**1.50**
TEMPORARY FTE:*	**6.00**

*part-time temporary hours converted to full time equivalents (FTE)

Teen Services

PROGRAM DESCRIPTION

Teen Services provides recreational, social and educational experiences for youth ages 11 to 18. The Division's programs offer positive alternatives for youth during the hours of 3:00 p.m. to 5:30 p.m. when youth are more vulnerable to crime. After school teen programs offered at all Danville middle schools provide a safe place to hang out, learn new skills, develop friendships and receive adult support. Programs are designed to promote youth development.

The Danville Youth Council fosters leadership development, planning and decision-making skills, responsibility and service to others.

GOALS

- Offer complimentary after school Teen Centers located at Charlotte Wood, Diablo Vista and Los Cerros Middle Schools that provide a fun, enriching and safe space for youth.
- Provide teens with activities and experiences for social, leadership and decision-making skill development, including classes, day camps, workshops, special events and excursions.
- Advise the Danville Youth Council, which teaches youth leadership and independence and develops teens into mentors for the younger generation.
- Hire teens and offer volunteer opportunities as a means to teach life skills, responsibility and leadership development.

HIGHLIGHTS

- In 2023/24, Teen Services:
  - Introduced themes at the Teen Centers.
  - Worked with Danville Youth Council to create a new multicultural event as well as a service project.
  - Hosted Teen Nights at the local middle schools.

- In 2024/25, Teen Services will:
  - Continue to offer new and varied enrichment programs and special events for teens.
  - Focus on new programs that could be housed at the Teen Center facilities for teens.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 181,024	$ 190,824	$ 190,824	$ 173,810
Temporary Salaries	$ 105,369	$ 119,500	$ 119,500	$ 127,500
Administration	$ 2,694	$ 5,710	$ 5,710	$ 5,290
Materials & Supplies	$ 16,522	$ 25,998	$ 25,998	$ 27,548
Contracted Services	$ 64,811	$ 49,637	$ 49,637	$ 77,000
Equipment	$ 146	$ 500	$ 500	$ 500
Program Activities	$ 30,548	$ 28,900	$ 28,900	$ 30,000
TOTAL	**$ 401,114**	**$ 421,069**	**$ 421,069**	**$ 441,648**

EXPENDITURE DETAIL

Temporary Salaries: $127,500 for part-time temporary employees to assist with classes, programs, and activities.

Administration: $4,790 for professional development, dues, and travel; and $500 for advertising.

Materials and Supplies: $13,348 for afterschool program and summer camp supplies; $2,500 for teen snacks; and $11,700 for application software and staff uniforms.

Contracted Services: $50,000 for teen instructor fees; and $27,000 for transportation for summer camps field trips.

Equipment: $500 for replacement of chairs and tables at Teen Centers.

Program Activities: $30,000 for admission/teen camp charges.

FUNDING

General Fund	$ 215,826	$ 242,487	$ 242,487	$ 245,912
Teen Services	$ 185,288	$ 178,582	$ 178,582	$ 195,736
TOTAL	**$ 401,114**	**$ 421,069**	**$ 421,069**	**$ 441,648**

PERSONNEL

REGULAR	FTE
Program Supervisor	0.50
Program Coordinator	1.00
TOTAL REGULAR FTE:	**1.50**
TEMPORARY FTE:*	**5.00**

*part-time temporary hours converted to full time equivalents (FTE)

Adult Services

PROGRAM DESCRIPTION

Adult Services provides year-round opportunities for adults to participate in recreational, social and educational activities, classes and programs. In addition, the program manages volunteer efforts Town-wide.

GOALS

- Offer quality enrichment and lifelong learning programs for the community's adults.
- Provide activities that offer opportunities for social, recreational and healthy experiences for adults including classes, workshops, special events and excursions.
- Foster opportunities for the community to give back through volunteering.

HIGHLIGHTS

- In 2023/24, Adult Services:
  - Provided opportunities for adults to volunteer and serve their community for modified special events and programs for youth, families, and seniors.
  - Provided online and in-person enrichment class opportunities including foreign language, dance and fitness.
  - Provided Howl-o-ween, a special event for families and their dogs.

- In 2024/25, Adult Services will:
  - Continue to expand and diversify enrichment class offerings to meet the needs of the adult community, with a special focus on health and wellness classes based on ability rather than age.
  - Work with the Community Outreach Team to promote adult offerings and increase participation through social media and print marketing.
  - Expand the high-quality volunteer opportunity experiences for ongoing programs such as supporting photography efforts, senior day trip hosts and the senior lunch volunteer program.
  - Continue implementation of programming strategies, informed by the Age Friendly Road Map to ensure Danville is friendly for all ages.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 58,753	$ 76,676	$ 76,676	$ 73,357
Temporary Salaries	$ 0	$ 15,000	$ 15,000	$ 15,000
Administration	$ 0	$ 300	$ 300	$ 300
Materials & Supplies	$ 1,559	$ 9,800	$ 9,800	$ 9,200
Contracted Services	$ 43,305	$ 72,000	$ 72,000	$ 62,000
TOTAL	**$ 103,617**	**$ 173,776**	**$ 173,776**	**$ 159,857**

EXPENDITURE DETAIL

Temporary Salaries: $15,000 for part-time temporary staff.

Administration: $300 for training.

Materials and Supplies: $7,000 for software maintenance; $1,500 for volunteer recognition; and $700 for marketing materials, uniforms and miscellaneous expenses.

Contracted Services: $62,000 for instructor fees and new programs.

FUNDING

General Fund	$ 55,371	$ 53,776	$ 53,776	$ 44,857
Adult Services	$ 48,246	$ 120,000	$ 120,000	$ 115,000
TOTAL	**$ 103,617**	**$ 173,776**	**$ 173,776**	**$ 159,857**

PERSONNEL

REGULAR	FTE
Program Supervisor	0.50
TOTAL REGULAR FTE:	**0.50**
TEMPORARY FTE:*	**0.50**

*part-time temporary hours converted to full time equivalents (FTE)

Senior Services

PROGRAM DESCRIPTION

Senior Services provides year-round opportunities for participation in recreational, social and educational activities, classes, and programs. Over 5,000 active adults over the age of 55 participate in social, recreational and educational programs provided by the Town each year. Several low-cost and free programs and services are provided, including drop-in programs. Senior Services also provides staff support for the Senior Advisory Commission.

GOALS

- Provide activities that offer opportunities for social, recreational, fitness and healthy experiences for seniors including classes, workshops, community events and excursions.
- Offer affordable programs for seniors.
- Offer quality enrichment, lifelong learning programs and referral services for seniors in collaboration with nonprofit and private sector service providers.
- Promote senior programming through the quarterly Activity Guide that is mailed to all residents.

HIGHLIGHTS

- In 2023/24, Senior Services:
  - Provided a low-cost Monday Senior Lunch Program and Volunteer Opportunity in partnership with Contra Costa County's Café Costa.
  - Provided a wide array of online and in-person enrichment classes to seniors, including language, art, and health and wellness.
  - Offered in-person Buzz Sessions and special events including pop-up seasonal craft events, the Senior Variety show, Senior Mingles, Tea Dances and day trips.

- In 2024/25, Senior Services will:
  - Continue to offer affordable, diverse programming to meet the needs of the Danville Senior community, with fitness classes that are based on ability rather than age.
  - Continue implementation of programming strategies, informed by the Age Friendly Road Map, to ensure Danville is friendly for all ages.
  - Continue to partner with local businesses, studios and theaters to produce special event opportunities inside and outside of the Senior Center.

EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Employee Expenses	$ 156,311	$ 189,456	$ 189,456	$ 192,670
Temporary Salaries	$ 44,151	$ 49,000	$ 49,000	$ 48,500
Administration	$ 1,388	$ 4,121	$ 4,121	$ 2,411
Materials & Supplies	$ 9,802	$ 25,250	$ 25,250	$ 19,650
Contracted Services	$ 57,044	$ 105,404	$ 105,404	$ 106,250
Equipment	$ 3,434	$ 5,000	$ 5,000	$ 5,000
Program Activities	$ 15,517	$ 20,000	$ 20,000	$ 20,000
TOTAL	**$ 287,647**	**$ 398,231**	**$ 398,231**	**$ 394,481**

EXPENDITURE DETAIL

Temporary Salaries: $48,500 for two part-time temporary employees.

Administration: $2,411 for professional dues, travel, training, permits and conferences.

Materials and Supplies: $4,000 for software maintenance; $7,150 for event supplies and marketing materials for Lend a Hand Day, special events and trips; $3,500 for senior sports; $5,000 for additional programs.

Contracted Services: $24,000 for transportation costs; $2,500 for events; $4,750 for bocce ball court preparation; and $75,000 for instructor fees.

Equipment: $5,000 for furniture replacement.

Program Activities: $20,000 for admission charges associated with Senior Sneaker trips.

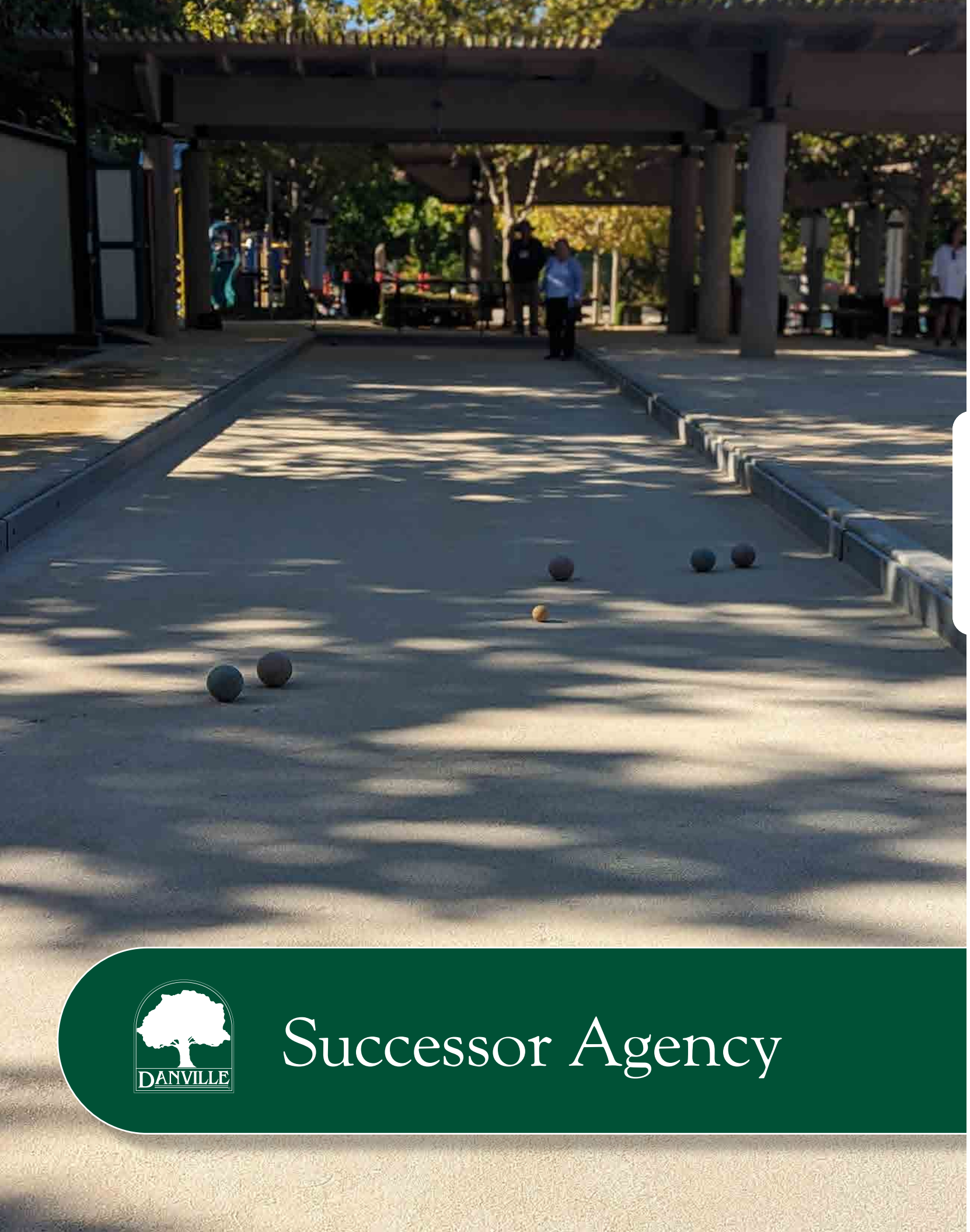
FUNDING

General Fund	$ 88,829	$ 245,907	$ 245,907	$ 223,081
Senior Services	$ 198,818	$ 152,324	$ 152,324	$ 171,400
TOTAL	**$ 287,647**	**$ 398,231**	**$ 398,231**	**$ 394,481**

PERSONNEL

REGULAR	FTE
Program Supervisor	0.50
Administrative Assistant	1.00
TOTAL REGULAR FTE:	**1.50**
TEMPORARY FTE:*	**2.00**


DANVILLE



Successor Agency

Successor Agency

PROGRAMS

	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Successor Agency	$ 1,172,208	$ 1,181,625	$ 1,181,625	$ 1,172,850
TOTAL	**$ 1,172,208**	**$ 1,181,625**	**$ 1,181,625**	**$ 1,172,850**

FUNDING

Successor Agency RPTTF	$ 1,172,208	$ 1,181,625	$ 1,181,625	$ 1,172,850
TOTAL	**$ 1,172,208**	**$ 1,181,625**	**$ 1,181,625**	**$ 1,172,850**

Successor Agency

PROGRAM DESCRIPTION

The Danville Community Development (Redevelopment) Agency (CDA) was established in 1986, in accordance with state-enacted Redevelopment Law, and was responsible for carrying out the goals of the 1986 Redevelopment Plan. Implementation of those goals assisted private property owners and businesses, spurred private re-investment in the project area and reduced or eliminated blighted conditions that existed when the Agency was established.

In 2011, the State enacted ABx1 26, which eliminated redevelopment. Effective February 1, 2012, the CDA was dissolved and all assets were transferred to the Town, acting as the Successor Agency for the former CDA. The role of the Successor Agency is to wind down the affairs of the former CDA. This wind down process initially required the biannual preparation of a Recognized Obligation Payment Schedule (ROPS), listing all of the ongoing obligations of the former CDA. Each ROPS had to be submitted to, and approved by, the Successor Agency's Oversight Board, the County Auditor-Controller and the State Department of Finance. Approval of each ROPS allowed the Successor Agency to receive Redevelopment Property Tax Trust Fund (RPTTF) funds in an amount equal to the obligations contained on the approved ROPS. The law also required the Successor Agency to identify and dispose of all assets.

In April 2017, the State Department of Finance approved the Last and Final ROPS for the Successor Agency. This approval established the precise amount of each RPTTF payment due to the Successor Agency until all of its obligations are retired in 2035. The Successor Agency also completed disposition of all assets in 2017. Taken together, these steps eliminated the need for the Oversight Board and the preparation of any further ROPS.

HIGHLIGHTS

RPTTF revenues are projected to fully fund all 2024/25 Enforceable Obligations included on the Last and Final ROPs filed with the State. This includes:

- Debt service payments associated with the 2001 and 2005 Certificates of Participation (to be retired in 2026 and 2035).
- Debt service payments associated with the 2001 Taxable Revenue Bonds (to be retired in 2028).
- Repayment of the outstanding $1.76 million debt to the Town under the 2011 Re-entered Cooperation Agreement between the former CDA and the Town (to be retired in 2026).
- Allowable administrative costs.

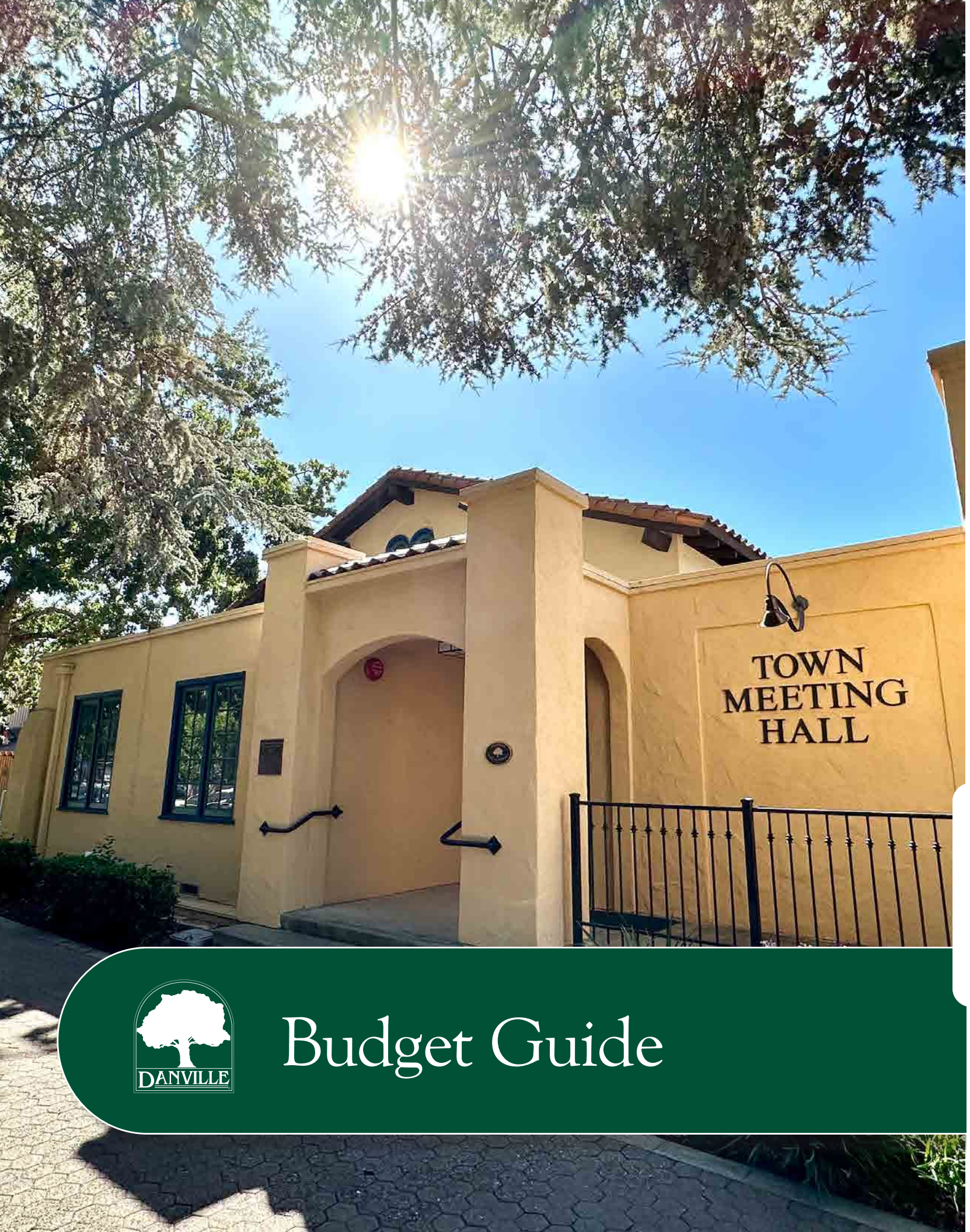
EXPENDITURES

Category	FY 22/23 Actual	FY 23/24 Adopted	FY 23/24 Adjusted	FY 24/25 Adopted
Administration	$ 0	$ 4,000	$ 4,000	$ 4,000
Contracted Services	$ 23,856	$ 19,900	$ 19,900	$ 19,900
Debt Service	$ 1,148,352	$ 1,157,725	$ 1,157,725	$ 1,148,950
TOTAL	**$ 1,172,208**	**$ 1,181,625**	**$ 1,181,625**	**$ 1,172,850**

FUNDING

Successor Agency RPTTF	$ 1,172,208	$ 1,181,625	$ 1,181,625	$ 1,172,850
TOTAL	**$ 1,172,208**	**$ 1,181,625**	**$ 1,181,625**	**$ 1,172,850**


DANVILLE



Budget Guide

Assumptions

ASSUMPTIONS RELATING TO TEN YEAR REVENUE

Assessed Value:	Actual as reported by the County for 2023/24 for the Town increased 5.8 in FY 2023/24 and increased by 1.5% annually thereafter.
Property Tax:	Property Tax includes the Motor Vehicle License Fee Swap (MVLF) from the State. Based upon actual receipts through March 2024 plus estimated payments due through June 30, 2024, projections were increased by 5.3% from FY 23/24 budget in FY 24/25 and increased an average of 1.5% annually thereafter.
Property Tax Rate:	Used property tax rate of 7.6%.
Prop. Transfer Tax:	Based upon actual receipts through March 2024 plus estimated payments due through June 30, 2024, projections for FY 24/25 were increased by 1.5% from FY 2023/24 and increased by an average of 1.5% annually thereafter.
Sales Tax:	Based upon actual receipts through March 2024 plus estimated payments due through June 30, 2024; FY 2024/25 budget projections were increased by 1.0% and increased an average of 1.0% annually thereafter.
Transient Occupancy Tax:	Based upon actual receipts through March 2024 plus estimated payments due through June 30, 2024, projections decreased by 1.4% from FY 2023/24 and increase average of 1.5% annually thereafter.
Cable Franchise:	Based upon actual receipts through March 2024 plus estimated payments due through June 30, 2024, budget projections increased by 1.5% in FY 2024/25 and increased an average of 1.5% annually thereafter.
Gas & Electric Franchise:	Based upon actual receipts from FY 23/24 plus estimated payments due through June 30, 2024, budget projections increased by 21.7% in FY 24/25 and increased 2% annually thereafter.
Solid Waste Franchise:	Based upon actual receipts from FY 2023/24 plus estimated payments due through June 30, 2024, budget projections increased by 1.3% in FY 2024/25, and increase by 2.5% annually thereafter.
Motor Vehicle In Lieu:	Based upon actual receipts through March 2024 plus estimated payments due through June 30, 2024, budget projections decreased by 1.0% in FY 2024/25 and increased by an average of 1.0% annually thereafter.
Interest Income:	Based upon actual receipts through March 2024 plus estimated payments due through June 30, 2024; projections remained the same as FY 2024/25. Future year projections were held flat annually thereafter.
Rental Income:	Rental income estimated at $180,000, an .08% increase from FY 23/24, based upon leases associated with the Sycamore Day School and various cellular sites; budget projections were increased by 1.0% annually thereafter.

Assumptions

Recreation Fees & Charges:	Based upon actual receipts through March 2024 plus estimated payments due through June 30, 202, projections were increased by 3.5% in FY 2024/25, and increased 2% annually thereafter.
Business Licenses:	Based upon actual receipts through March 2024 plus estimated payments due through June 30, 2024, projections remained the same as FY 2024/25, and future year projections were held flat annually thereafter.
Fines and Forfeitures:	Based upon actual receipts through March 2024 plus estimated payments due through June 30, 2024, projections remain the same in FY 2024/25, and increase 1.0% annually thereafter.
PEG (Public, Educational & Government) Fee:	Set at $0.60 per subscriber, this fee remains the same in FY 2024/25 and increased by 1% annually thereafter.
Fines / Abandoned Vehicles:	Based upon population.
Asset Seizure:	Based upon average historic receipts.
Police Services:	Based upon actual receipts through March 2024 plus estimated payments due through June 30, 2024, as well as assessments on Alamo Springs homes which began in FY 2011.
Building/Planning:	Based upon actual receipts through March 2024 plus estimated payments due through June 30, 2024. FYs 2024/25 through FY 2033/34 are projected based upon projected building activity.
Engineering:	Based upon actual receipts through March 2024 plus estimated receipts through June 30, 2024. FYs 2024/25 through FY 2033/34 are projected based upon projected development activity.
Gas Tax:	Based upon actual receipts through March 2024 plus estimated payments due through June 30, 2024, budget projections were increased 2.5% in FY 2024/25, and increased annually on an average of 2.5% thereafter.
Measure J:	Based upon actual receipts plus estimated amounts due through June 30, 2024, from Contra Costa Transportation Authority (CCTA), projections were increased by 2.5% for FY 2024/25, and increased average of 2.5% annually thereafter.
Clean Water (SPCP):	Based upon actual receipts through March 2024 plus estimated payments due through June 30, 2024, projections increased .98% in FY 2024/25 and increase 1 average % annually thereafter.
LLAD:	Based upon actual receipts through April 2024 projections are held flat for Zone A, B, C and D for FY 2024/25 and increased by .5% annually to reflect addition of new properties.
Successor Agency RPTTF:	Passage of ABx1 26 resulted in the dissolution of the CDA. Future revenues will match debt service through 2034.

Fund Structure

GENERAL FUND

The General Fund is the general operating fund of the Town. It is used to account for all financial resources except those required to be accounted for in another fund. The major revenue sources for this Fund are property taxes, sales taxes, franchise fees, unrestricted revenues from the State, fines and forfeitures and interest income. Expenditures are made for all operating departments, designations, and capital appropriations.

SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted by law to expenditures for specific purposes. Major Special Revenue funds for the Town include:

- Lighting and Landscape Assessment District (LLAD) (Zones A - D) - Assessments paid by property owners who receive street lighting services, and by all residents for landscape and park maintenance services, are received into this Fund. The assessments are used to pay for the energy cost of the street lighting system, as well as community roadside, median and park landscape expenditures.
- Building/Planning Fund - This Fund receives building inspection, plan review and planning fees collected during the building permit process.
- PEG Fund - Contract negotiations with the Town's cable service providers include a $0.60 per subscriber PEG fee for Public, Government and Educational programming. These fees are restricted to capital expenditures for the provision of these programming services.
- Police Special Revenue Funds: SLESF, Abandoned Vehicle and Asset Seizure - The Supplemental Law Enforcement Services Fund (SLESF) is established by Government Code Sections 30061-30065. The Abandoned Vehicle and Asset Seizure Funds are established by the State and distributed to participating agencies. The Canine Fund was established to account for the donations received by the Town for the funding of the police canine program and has been combined with the Donations Fund starting in FY 2008-09. These funds are restricted to the provision or enhancement of police services.
- Engineering Fund - This Fund receives engineering and subdivision development fees collected during the building permit process.
- Gas Tax Fund - This Fund is used to account for the portion of the taxes paid on the purchase of gasoline which the Town receives and are restricted to street and related improvements and maintenance costs. This includes funds received from SB1-The Road Repair and Accountability Act of 2017.
- Clean Water (formerly known as SPCP or NPDES) - This Fund is used to account for assessments paid by property owners for administration, inspection and maintenance of the storm drain system and for street sweeping.

- **Measure J Return To Source -** In 1988, Contra Costa voters approved a one-half cent sales tax for transportation purposes. Eighteen percent of the funds collected throughout the County are distributed back to each local jurisdiction on the basis of population and road miles. The Town utilizes a portion of these funds for pavement management and transportation planning. Receipt of these funds is tied to compliance with the Town's General Plan Growth Management Element. In 2004 voters approved Measure J which continues the one-half cent sales tax for an additional 25 years.
- **Solid Waste Vehicle Impact Fee –** This fund receives impact fees collected through the solid waste franchise to partially offset the impacts associated with solid waste, recycling and yard waste refuse vehicles using Town streets.
- **Donations/Contributions** - This Fund receives miscellaneous donations for various programs in the Town.

CAPITAL PROJECTS FUNDS

Capital Projects Funds are used to account for the financial resources to be used for the acquisition and construction of major capital facilities.

- **Capital Improvement Program General Purpose Revenue Fund** - This Fund receives appropriations from the General Fund, based upon the policy discretion of the Town Council, and is used to fund any high priority capital project.
- **Civic Facilities Capital Projects Fund** - This Fund receives appropriations from the General Fund, based upon the policy discretion of the Town Council, and is used to fund new civic facilities such as the Danville Library, Community Center, Village Theatre improvements and the Veterans' Memorial Hall.
- **Development Impact Fees** - Fees and charges collected through AB 1600 to mitigate impacts associated with new development. Examples include SCC Regional and Sub-Regional fees, Park in-lieu fees, Child Care fees, Transportation Impact Fees, Commercial Transportation Impact Fees and Downtown Parking in-lieu fees. All development impact fees are collected and tracked in their own respective segregated accounts.
- **Park Capital Projects Fund** - Park in-lieu fees paid by new development and outside grants for park development are deposited into this Fund for park capital improvements.
- **Asset Replacement Funds - General** - Contributions are made into this Fund from the General Fund and selected Special Revenue funds for the eventual replacement and refurbishment of vehicles, technology infrastructure, heavy equipment, and office equipment.
- **Asset Replacement Fund - Library/Community Center** - Contributions are made into this Fund from the General Fund for the eventual replacement and refurbishment of the Library/Community Center and related assets.

- **Special Assessment District Capital Projects Funds** - During the period from 1985 to 1990, the Sycamore Valley Assessment District (SVAD), Tassajara Ranch Assessment District (TRAD) and the Northeast Roadway Improvement Assessment District (NERIAD) were formed within the Town of Danville to construct improvements in these areas. These three capital projects funds are used to account for the funds allocated for capital improvements of the assessment districts. Construction is complete in the SVAD and TRAD, with the remaining funds being used for ongoing capital improvements and maintenance. Certain capital projects have yet to be completed in NERIAD.

DEBT SERVICE FUNDS

Debt Service Funds are used to account for financial resources to be used for, and the payment of, principal and interest on general long-term debt.

- **Former Community Development Debt Service/Successor Agency Fund –** In 2011, the former Community Development Agency was dissolved, and the Successor Agency was created. Future revenues to the Successor Agency are limited to the amounts that are on the approved biannual Recognized Obligation Payment Schedule submitted to and approved by the California Department of Finance. These funds will continue to pay for outstanding debt obligations associated with the 2001 and 2005 COPs, the 2001 TRBs and the 2011 Re-entered Cooperation Agreement.

TRUST AND AGENCY FUNDS

Trust and Agency Funds are used to account for assets held by the Town in a trustee or agent capacity for individuals, private organizations, other governments and/or other funds. The monies deposited into these funds are not available for municipal use.

- **Employee Deferred Compensation Plan** - This Fund is used to account for assets held for employees in accordance with Internal Revenue Code Section 457. This program allows employees to defer a portion of their salary until future years. The deferred compensation plan is voluntary, and the proceeds are not available to employees until termination, retirement, death or unforeseeable emergency. This Plan is administered by Lincoln National Life Insurance Company and is self-directed by each employee.

- **Employee Defined Contribution Pension Plan** - This Fund is used to account for assets held for employees in accordance with Internal Revenue Code Section 401(a). The pension plan, which is entirely employer funded, covers all eligible employees. This Plan is administered by Lincoln National Life Insurance Company and is self-directed by each employee.

- **Deposits Fund -** This Fund is composed of money temporarily deposited with the Town. Examples of deposits include cash improvement bonds posted by developers, performance bonds posted by contractors, and rental deposits.

Major Revenue Sources

TAXES

Property Tax - A tax based on the assessed value of real and personal property. Danville receives about 7.6% of the 1% real property tax, which homeowners pay. The 1% property tax limit is set by Proposition 13. Since FY 2004-05, the State enacted revenue swap for 67% of the Motor Vehicle License Fees is considered property tax.

Redevelopment Property Tax Trust Fund (RPTTF) – RPTTF revenues are received by the Successor Agency in amounts that meet annual debt obligations plus administrative costs as approved by the State.

Property Transfer Tax - A tax imposed upon the transfer of real property, charged at a rate of $0.55 per $1,000 of property value.

Homeowner Tax Relief - The State grants homeowners up to a $7,000 exemption against the assessed valuation when computing the real property tax if the owner occupies the dwelling. The State then reimburses cities and other local governments for their tax loss.

Sales and Use Tax - A tax levied on goods and services at the point of sale. Sales tax in Danville is 8.25%, of which one percent (1%) is returned to Danville.

Transient Occupancy Tax (TOT) - A tax levied on hotel room rental income, to compensate local governments for additional services to tourists. Danville's TOT is charged at a rate of 6.5%.

Franchise Tax on Utilities - A tax levied on gross receipts generated by PG&E and TV cable companies doing business in Danville for their use of Town's streets (right-of-way). The tax is 1% on PG&E and 5% on cable companies. Telephone companies are exempt by state law.

Franchise Fee on Solid Waste - A fee levied on gross receipts generated by solid waste disposal companies doing business in Danville for their use of the Town's streets, currently set at 10% of the gross receipts.

Motor Vehicle In-Lieu Fee (MVLF) – The Town portion of the total motor vehicle license fees collected throughout the State are distributed to cities on the basis of population. During FY 2004/05 the State permanently reduced the MVLF by 67%, and swapped the portion of revenues due to local agencies for property tax. As of FY 2011/12, "VLF in Excess" fees, allocated under R&T 11005(b), are allocated to local government by the State. All other VLF fees were traded for Gas Tax.

Gas Tax - Each city and county in California receives a portion of the gasoline tax collected throughout the State, based upon a complex formula using population and street miles.

Business License Tax - An annual tax imposed on businesses operating within Danville, generating gross receipts of $10,000 or more per year. The fee is generally $100, plus $10 per full time employee.

FEES AND CHARGES

Development Impact Fees - Fees imposed upon builders/developers under AB 1600, for the privilege of developing a parcel of land and thus realizing a profit. These fees are generally collected during the building permit process and are used to defray the cost of operating the Town's development services functions, as well as improve the Town's infrastructure that will be used by new and current residents. The Fee Schedule that sets the rates is reviewed annually by the Town Council. Development impact fees include fees for development planning, development engineering, building permit processing, building plan checking, park dedication, child care, and storm water pollution control.

Recreation Rentals - Charges for the rental of Town-owned facilities, such as the Town Meeting Hall, the Village Theatre, park facilities, sports fields and tennis courts. These rates are set by the Town Council and are reviewed regularly.

Recreation Program Fees - Fees charged to participants of recreation and enrichment programs to fund the cost of the program. These include fees for youth, cultural, and senior service programs. These rates are set by the Town Council and are reviewed regularly.

Solid Waste Vehicle Impact Fees – An impact fee levied on the solid waste and recycling franchisee to partially offset the impacts generated by solid waste, recycling and yard waste refuse vehicles using Town streets.

Parking and Traffic Fines – The Town portion of fines collected for moving and parking violations under the California Vehicle Code and the Danville Municipal Code.

Other Fines - Include DUI, abandoned vehicle and asset seizure fines. Danville uses Contra Costa County as the collection agent. The County retains an administrative fee and remits the balance to Danville.

Other Service Charges - Fees charged for miscellaneous services such as police services and financial documents. These rates are set by the Town Council and are reviewed regularly.

MISCELLANEOUS REVENUES

Grants - Federal or state government funds distributed for specific purposes, most typically on a reimbursement or competitive basis. Examples include FEMA (disasters), ISTEA (roads), and Measure J (transportation).

Interest Income - Income earned on invested cash. Danville is limited in the types of securities which it may invest in, regulated primarily by state law and local policy.

Rental Income - Rent on property other than those used for recreational purposes. Examples include revenue from cellular leases and rental of real property for commercial use.

Contributions - Contributions from individuals or businesses, generally for a specific purpose.

ASSESSMENT DISTRICTS

Lighting and Landscaping Assessment District - An assessment levied on homeowners to be used only for operation, maintenance and improvements to the Town's street lighting and roadside and park landscaping. The assessment varies, depending upon the benefit received, and is collected on the property tax roll. Assessment rates are approved by the property owners through a balloting procedure specified by Proposition 218, and are levied annually by the Town Council.

Stormwater Pollution Control Program Assessment - An assessment levied on homeowners to be used only for operation, maintenance and improvements of the Town's Stormwater Pollution Control Program. The assessment is collected on the property tax roll. These rates are set by the Town Council and are reviewed annually.

Glossary

Appropriation - An authorization by the Town Council to make expenditures and incur obligations for a specific purpose. An appropriation is usually limited in amount as to the time it may be expended.

Assessed Valuation - A dollar value placed on real estate or other property by Contra Costa County as a basis for levying property taxes.

Assessment Bonds - Debt issued by an Assessment District to finance local infrastructure improvements. Property owners are assessed for the benefit to their properties and make periodic installment payments to pay the debt service on these bonds.

Assessment District - A group of property owners organized to finance the construction of infrastructure such as water, sewer or street improvements, or maintenance of local improvements such as landscaping, community facilities and street lighting. Typically, assessment bonds are sold to finance the capital costs of infrastructure construction projects. Annual assessments on the property owners are used to pay debt service on assessment bonds, or maintenance costs for operating expenditures.

Asset - Resources owned or held by a government, which have monetary value.

Asset Replacement - A budget category which budgets all equipment having a unit cost of more than $5,000 and an estimated useful life of over one year. Capital Outlay is budgeted in the operating budget.

Audit - A review of the Town's financial and accounting records and supporting documents by an independent auditing firm to substantiate revenues, expenditures, year-end funds, reserves, and cash on hand.

Beginning/Ending Fund Balance - Resources available in a fund from the prior/current year after payment of the prior/current year's expenses. This is not necessarily cash on hand.

Bond - A city may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specified date or dates in the future, together with periodic interest at specified rates.

Bond Refinancing - The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

Budget - A financial plan listing an estimate of proposed appropriations or expenses and the proposed means of financing them for a particular time period. The budget is recommended until it has been approved by the Town Council.

Budget Message - A general discussion of the recommended budget as presented in writing by the Town Manager to the Town Council.

Glossary

Capital Asset - Assets such as buildings, machinery, furniture and other equipment that are of significant value and that have a useful life of more than one year. Capital assets are also called fixed assets.

Capital Improvement - A permanent addition to the City's assets, including the design, construction or purchase of land, buildings, facilities or major renovations to these.

Capital Improvement Program (CIP) - A multi-year capital improvement plan including project prioritization, identified funding sources and recommended expenditures. The Town's CIP plans for five years and is updated annually.

Capital Projects – Physical/infrastructure improvements generally with a cost of $10,000 or more and a useful life of one year or more. Examples include a new park, building, streets and roads.

Consumer Price Index (CPI) - A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living.

Contingency - A budgetary reserve set aside for emergencies and unforeseen expenditures not otherwise budgeted.

Contracted Services - Services rendered by private firms, individuals, or other governmental agencies. Examples include maintenance, plan check, and professional consulting services.

Debt Service - Payment of the principal and interest on an obligation resulting from the issuance of bonds or notes.

Debt Service Requirements - The amount of money required to pay interest on outstanding debt and required contributions to accumulate monies for future retirement of term bonds.

Deficit - An excess of expenditures or expenses over resources or revenues.

Designation - A budgetary reserve set aside for a specific project to be undertaken at a future time.

Employee Benefits - Contributions made by the Town to meet commitments or obligations for the Town's share of costs for the 401(a) Defined Contribution Retirement Plan and medical insurance while employed.

Encumbrances - An obligation to pay funds, the expenditure of which has not yet occurred. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Expenditure - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Fiscal Policy - A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal

policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year (FY) - A twelve-month period of time that runs from July 1 through June 30.

Fixed Asset - Assets of significant value and having a useful life of more than one year, such as buildings, machinery, furniture, and other equipment (also called capital assets).

Full-Time Equivalent Position (FTE) - The number of regular full- and part-time positions employed by the Town, converted to the decimal equivalent of full-time positions based on 1950 hours per year.

Fund - An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

Fund Balance - As used in the budget, the amount of financial resources available for use. Generally, this represents the cumulative balance of all the annual operating surpluses and deficits since the fund's inception.

GASB - Governmental Accounting Standards Board. A private, non-governmental organization that is the source of generally accepted accounting principles used by State and Local governments.

General Fund - The general operating fund of the Town, used to account for all financial resources except those required to be accounted for in another fund. The major revenue sources for this Fund are property taxes, sales taxes, franchise fees, unrestricted revenues from the State, fines and forfeitures and interest income.

Goals - The expected result or achievements of a budget program.

Grant - Contribution or gifts of cash or other assets from another governmental entity to be used or expended for a specific purpose, activity or facility.

Interfund Transfers - Monies appropriated from one fund to another to finance the operations of another fund or to reimburse the fund for expenses and overhead.

Municipal Code - A code containing all Town Council-approved ordinances currently in effect; and defining Town standards for areas such as planning, zoning, building, etc.

Operating Budget - Annual appropriation of funds for on-going service delivery costs, including salaries and benefits, services and supplies, debt service, and capital outlay.

Operating Expenses - Expenditures for materials, supplies and services which are ordinarily consumed within a fiscal year and which are not included in program inventories.

Operating Reserve - A reserve against the General Fund balance which could be used in the case of a financial emergency. The Town's policy is to reserve 20% of the fiscal year's General Fund operating expenses.

Glossary

Operating Revenues - Funds received as income to pay for ongoing operations, including sources such as taxes, assessments, fees for services, interest income, and operating grant revenues.

Ordinance - A formal legislative enactment by the Town Council, and included in the Municipal Code. It is the full force and effect of law within Town boundaries unless pre-empted by a higher form of law. An ordinance has a higher legal standing than a resolution.

Overhead Allocations - A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one program. Examples include the allocation of legal, financial and personnel services.

Pavement Management Program - An ongoing program to repair and resurface Town-maintained public streets.

Personnel - Full-time, part-time and temporary employees of the Town, including overtime, and all employee benefits such as health insurance and retirement.

Program - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the Town is responsible.

Redevelopment Property Tax Trust Fund (RPTTF) - With the passage of ABx1 26 in FY 2011-12, property tax increment was eliminated and replaced with Redevelopment Property Tax Trust Fund revenues, which are received by the Successor Agency in amounts that meet approved annual debt obligations.

Propositions 4 and 111 – Laws that create a restriction on the amount of revenue which can be appropriated in any fiscal year. The limit is based on actual appropriations during the 1978-79 fiscal years and is increased each year using the growth of population and inflation. Not all revenues are restricted by the limit, only those which are referred to as "proceeds of taxes".

Reimbursement - Payment of remittance on behalf of another party, department or fund.

Reserve - An account used to legally segregate a portion of the fund balance for a specific use.

Resolution - A special order of the Town Council which has a lower legal standing than an ordinance.

Revenues - Amounts received for taxes, assessments, fees, permits, licenses, interest, intergovernmental and other sources during the fiscal year.

Service Level Indicators - Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

Study Session - A meeting of the Town Council to review the draft Operating Budget and Capital Improvement Program in detail, prior to the budget hearing and final adoption.

Acknowledgements

PHOTOGRAPHY CREDITS

Jenn Starnes

ACKNOWLEDGEMENTS

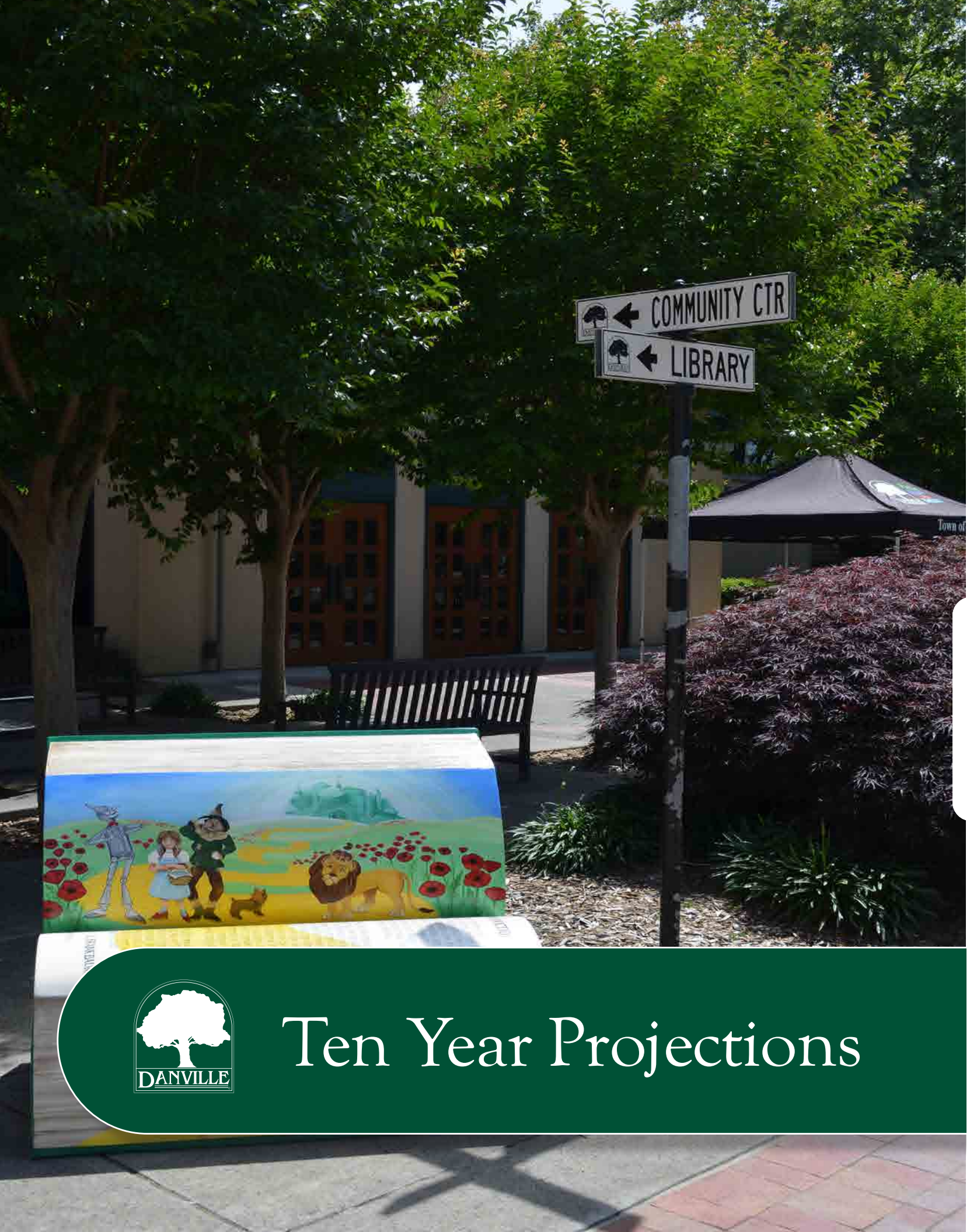
Administrative Services: Maggie Chow
Alexyz Lemus

General Government: Jon Corry
Kristine Meidberg
Marie Sunseri

Development Services: Fred Korbmacher

Maintenance Services: Dave Casteel


DANVILLE



Ten Year Projections

Ten-Year Forecast

The Town prepares ten-year forecasts to evaluate how future conditions could affect long term fiscal sustainability, and to identify if and when course corrections may be warranted. Future revenues and sources are subject to fluctuations in the economy, state actions or local changes; while changing priorities or demands can affect future service delivery and costs.

With recent adoption and certification of the new 2023-31 General Plan Housing Element, forecasts are beginning to adapt to potential impacts associated with planning for larger amounts of future housing growth which will seek to expand housing stock and affordability. The new Housing Element will generate additional development driven revenue growth along with added costs associated with increased service demands, use of public parks, facilities and infrastructure.

General Fund revenue growth will continue to be driven by property valuation and locally taxable sales. Special Revenue sources are increasingly being affected by shifting state and regional allocation methodologies, and ongoing attempts to further limit local agencies abilities to raise or increase revenues outside of the initiative process. Expenditure-wise, service delivery is increasingly being affected by cost factors outside of the Town's direct control, including utility charges, contract costs for policing, animal services, libraries, maintenance of streets, parks and lighting, and state-mandated costs associated with a myriad of legislative changes.

The forecast helps identify when measures may be required to increase revenues. Foremost among such considerations will be the need to increase Lighting and Landscape District assessments for the first time in more than 20 years. Lacking a built in escalator and having experienced very limited growth, current LLAD revenues fall well short of the cost to maintain the Town's Street lighting, parks and roadside landscape maintenance, and related capital improvements to support these facilities. General Fund transfers needed to support the LLAD operations are not sustainable over the life of the forecast, and further, eliminate the ability to fund other needed capital projects.

Because the Town does not participate in CalPERS, in favor of a defined contribution pension plan for its employees, Danville is not faced with the unfunded pension and retirement medical liabilities that are of major concern to many public agencies throughout the state.

All revenues and expenditures presented in the ten-year forecasts are comparing 2024/25 (current year) with 2033/34, unless otherwise stated.

REVENUES

Total revenues, including General Fund, Special Revenue and Successor Agency, are forecast to increase by 7.83%, from $44,388,969 to $47,865,292. General Fund revenues are forecast to increase by 13.76%, from $31,448,308 to $35,776,380; Special Revenues are forecast to increase by 9.91% from $10,667,881 to $11,724,980 and Successor Agency Revenues are forecast to decline by 83.99% from $2,272,850 to $363,932, as outstanding debt obligations are retired.

General Fund

Property Tax revenues are forecast to increase by 1.43% annually, from $17,900,000 to $20,466,681; *Property Transfer Tax* is similarly projected to increase by 1.43% annually, from $458,780 to $524,564.

Sales Tax revenues are forecast to increase by .94% annually, from $6,565,000 to $7,180,044.

Transient Occupancy Tax and Cable Franchise are forecast to increase 1.5% annually. *Fines and Forfeitures*, *and Rental Income* increase 1% annually. *Miscellaneous* revenues are forecast to increase 3% annually through 2033. *Solid Waste Franchise Fees* increase by 2.5% annually. *Gas and Electric Franchise* increase by 2.0% annually, *Interest Income* are forecast to remain at 2023/24 levels over the course of the ten-year forecast. Business License Tax remain at the same level of 2024/25 over the course of the ten-year forecast. *Charges for Services* are forecast to increase 2% annually.

Under the Loan Agreement between the Town and the Successor Agency, the Town will be repaid a total of $1.76 million between 2025 and 2026; in which $1.1 million to be received in 2025, with a final payment of $659,401 in 2026.

Special Revenue Funds

Except as noted, sufficient Special Revenue funds and fund balances are forecast to cover expenditures through 2033/34.

Planning and Building revenues decrease by .61% while averaging $2,426,722 annually. Gas Tax revenues increase by 2.49%, while averaging $2,124,026 annually. Measure J revenues increase by 2.49% while averaging $960,185 annually. Solid Waste Vehicle Impact Fees (VIF) increase by 3.05% from $925,376 to $1,207,407.

Engineering Revenues increase by 1.95% while averaging $330,905 annually.

Clean Water Program - MRP 3.0 continues to increase costs for the Countywide group permit and local program activities. Assessment plus fund balance revenues should be sufficient to fund the program through 2033/34, at which point fund balance is depleted and increased revenues will be needed to continue the program.

Town-wide Lighting and Landscape Assessment District (LLAD) 1983-1 – LLAD revenues currently cover 59.88% of annual LLAD expenditures. By 2033/34, this drops to 53.33%, with expenditures exceeding annual assessment revenues in all four benefit zones. The 2024/25 General Fund subsidy of $1.45 million, increases to $1.50 million in 2025/26 and 2026/27, increases to 1.55 million 2027/28, increases to $1.45 million by 2025/26, increases to $1.5 million in 2026/27, increases to $1.55 in 2027/28, increases to 1.6 million from 2028/29 through 2031/32, increases $1.5 in 2022/23, increases in $1.2 in 2033/34, and is no longer sustainable. A rate increase (the first since 2003) will be necessary by 2026/27 in order to avoid significant service level reductions in Building, Park and Street Light maintenance.

EXPENDITURES

Forecasts maintain services at 2024/25 levels. Operating expenses are forecast to increase by 21.37% from $39,811,445 to $48,317,639 equivalent to 2.14% annually. Successor Agency expenditures cover the approved, outstanding debt of the Successor Agency including repayment of the outstanding Town/CDA loan, plus allowable administrative costs.

Expenses by department are forecast to increase by 10.43% for General Government, 32.90% for Police Services, 12.22% for Administrative Services, 23.58% for Development Services, 16.31% for Maintenance Services, 16.86% for Recreation Services. General Government, Administrative Services, Maintenance Services and Recreation Services increase by an average of less than 2% annually, Development Services by 2.36 and Police Services averages 3.3% annually.

In the General Fund, personnel costs increase by 2.0% annually, contract police costs increase by 3.5% annually, and all other expenditures increase by 1-1.5% annually.

In the Special Revenue funds, personnel costs were increased 2.0% and all other costs were increased 1-3.0% annually.

TRANSFERS AND DESIGNATIONS

Annual General Fund transfers average $175,000 for CIP Pavement Management, $906,639 for CIP General Purpose, $1,513,245 for LLAD operating, and $50,000 for Asset Replacement. Fund transfers are significantly impacted by the Loan Agreement between the Town and the Successor Agency, with the Town to be repaid a total of $1.76 million between 2025 and 2026. After 2026 this temporary revenue source will cease.

Funding for future Pavement Management will come from a combination of General Fund, Gas Tax, Measure J Return-to-Source and Solid Waste VIF funds, and will average $2,445,000 annually. Asset Replacement revenues average $150,000 annually, including $50,000 from the General Fund, $50,000 from the Building and Planning Fund, and $50,000 from the PEG fund.

Future Challenges

Despite being on solid financial footing, the Town can expect to face economic and service delivery challenges over the next decade, related to a number of areas:

Capital Expenditures – The Town maintains over $200 million in infrastructure, including streets, parks and buildings. Over the past fifteen years, the Town has expended an average of $8.6 million annually for capital projects, inclusive of Pavement Management. While the Town has accumulated capital reserves, capital project funding is projected to decline, necessitating use of the accumulated reserves. As noted under "Transfers and Designations," repayment of the outstanding loan balance to the Town by the Successor Agency will end in 2026, significantly reducing available capital revenues. During the second half of the upcoming decade, it will be necessary to identify and secure new or additional sources of revenue, in order to fund capital expenditures at current levels and meet community expectations.

Streets and Roads Maintenance - In order to maintain a PCI rating of 70-75, the Town should invest $2.5-$3 million annually in its Pavement Management Program. The ten year forecast shows that the Town will allocate an average of $2.45 million annually, with an average of $175,000 of that amount coming from the General Fund. However, upon repayment of the Loan Agreement between the Town and the Successor Agency in 2025/26, the General Fund will be unable to fund this program as much as in prior years, and funding will rely solely on Special revenues. As General Fund revenues available for this purpose decline, the Town will be unable to sustain funding Pavement Management at this level, absent new revenue sources.

Public Safety - Public safety is, and will remain, the Town's highest priority. Police Services are delivered through a combination of contracted services through the Contra Costa County Sheriff's Office, Town staff, police reserves and volunteers, and strong community partnerships. This has served the Town well - staffing levels are among the lowest in the county, property crimes are low, and the Town continues to achieve the goal of maintaining a safe community. Police expenditures are expected to outpace overall revenue and expenditure growth over the next ten years. Lack of grant funding available to continue providing two School Resource Officers may necessitate eliminating these positions.

Maintenance Services – Maintenance responsibilities and costs will continue to increase as facilities age, and costs are expected to outpace overall Town expenses and revenue growth over the next ten years. Aggressive water conservation strategies, implementation of solar photovoltaic arrays at five different Town facilities and ongoing conversion of the vehicle fleet to hybrid and electric vehicles has slowed increases in water, electricity and fuel costs. Contract services costs will continue to increase with the cost of living and additional responsibilities associated with implementation of MRP 2.0.

Lighting and Landscape - Absent additional assessment revenues, increasing maintenance costs will require increased General Fund transfers as described above, to cover operating and capital costs, and maintain positive LLAD fund balances. A rate increase (the first since 2003) will be necessary by 2026/27 in order to avoid significant service level reductions in Building, Park and Street Light maintenance.

Clean Water Program - The Town continues to comply with the federally mandated Clean Water Act and requirements imposed by the State Regional Water Quality Control Board (RWQCB). Assessment plus fund balance revenues should be sufficient to fund the program through 2033/34, at which point fund balance is depleted and increased revenues will be needed to continue the program.

State Budget Impacts – The ten-year forecasts assume no new revenue losses to the State resulting from future legislative action.

SUMMARY

Despite modest future revenue growth, ten-year forecasts show that the Town is fiscally sound for the next several years. The Town's ability to receive re-payment of the outstanding loan by the former CDA is a significant fiscal consideration, contributing $1.76 million (outstanding loan

balance plus interest) in one-time revenue over the ten-year forecast. The 2017 passage of SB 1 has significantly helped the Town investment in street and road maintenance, and will be critical in future years as General Fund dollars available for capital purposes become scarce. Over the second five years of the forecast period, the Town will be required to identify and raise additional revenues or adjust (reduce) service levels in order to continue to fully fund Operating and Capital expenditures at 2024/25 levels.

The Town's overall financial picture is helped considerably by the lack of any unfunded pension and retirement medical liabilities that are of major concern to many public agencies throughout the state.

Fund Activity

	Ammended 2024	Adopted 2025	Forecast 2026	Forecast 2027
GENERAL FUND				
BEGINNING FUND BALANCE	0	0	0	0
Operating Revenues	30,269,143	31,448,308	31,899,943	32,358,614
Transfers In/Carry Forward				
Transfer In Loan Repayment	1,100,000	1,100,000	659,401	0
Encumbrances				
Transfer In Overhead	297,553	297,553	297,553	297,553
Less Operating Expenses	-26,804,216	-28,614,857	-29,021,370	-29,339,059
Less Transfers Out				
Transfer Out To LLAD	-1,350,000	-1,450,000	-1,500,000	-1,500,000
Transfer Out To CIP-Pavement	-850,000	-800,000	-750,000	-200,000
Transfer Out To CIP	0	-1,384,004	-1,535,527	-1,567,108
Transfer Out To Civic Facilities	-412,480	-27,000	0	0
Transfer Out To Park Facilities	-2,200,000	-520,000	0	0
Transfer Out To Asset Repl	-50,000	-50,000	-50,000	-50,000
Net Annual Change				
ENDING FUND BALANCE	0	0	0	0
LESS DESIGNATIONS				
Designated For Contingency	0	0	0	0
ENDING FUND BALANCE	0	0	0	0
PEG FEES				
BEGINNING FUND BALANCE	84,281	57,818	58,770	60,076
Operating Revenues	82,000	82,000	82,820	83,648
Less Operating Expenses	-33,463	-31,048	-31,514	-31,986
Less Transfers Out				
Transfer Out To Asset Repl	-75,000	-50,000	-50,000	-50,000
Transfer For Capital Projects	0	0	0	0
Net Annual Change	-26,463	952	1,306	1,662
ENDING FUND BALANCE	57,818	58,770	60,076	61,738
POLICE - SLESF				
BEGINNING FUND BALANCE	407,404	407,357	332,310	257,263
Operating Revenues	100,000	100,000	100,000	100,000
Less Operating Expenses	-100,047	-175,047	-175,047	-175,047
Less Transfers Out				
Net Annual Change	-47	-75,047	-75,047	-75,047
ENDING FUND BALANCE	407,357	332,310	257,263	182,216
POLICE - ABANDONED VEHICLE & AS				
BEGINNING FUND BALANCE	276,407	261,415	231,661	201,907
Operating Revenues	25,246	25,246	25,246	25,246
Less Operating Expenses	-40,238	-55,000	-55,000	-55,000
Less Transfers Out				
Transfer Out To Asset Repl	0	0	0	0
Net Annual Change	-14,992	-29,754	-29,754	-29,754
ENDING FUND BALANCE	261,415	231,661	201,907	172,153

Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034
0	0	0	0	0	0	0
32,824,442	33,297,542	33,778,031	34,266,034	34,761,676	35,265,082	35,776,381
0	0	0	0	0	0	0
297,553	297,553	297,553	297,553	297,553	297,553	297,553
-30,001,981	-30,764,579	-31,545,193	-32,350,654	-33,090,430	-33,945,425	-34,742,977
-1,550,000	-1,600,000	-1,600,000	-1,600,000	-1,600,000	-1,509,781	-1,222,667
0	0	0	0	0	0	0
-1,520,014	-1,180,515	-880,392	-562,934	-318,799	-57,429	-58,290
0	0	0	0	0	0	0
0	0	0	0	0	0	0
-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
61,738	63,757	66,133	68,868	71,964	75,420	79,239
84,485	85,330	86,183	87,045	87,915	88,794	89,682
-32,466	-32,953	-33,448	-33,949	-34,458	-34,975	-35,500
-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
0	0	0	0	0	0	0
2,018	2,376	2,735	3,095	3,457	3,819	4,182
63,757	66,133	68,868	71,964	75,420	79,239	83,421
182,216	107,169	32,122	32,075	32,028	31,981	31,934
100,000	100,000	100,000	100,000	100,000	100,000	100,000
-175,047	-175,047	-100,047	-100,047	-100,047	-100,047	-100,047
-75,047	-75,047	-47	-47	-47	-47	-47
107,169	32,122	32,075	32,028	31,981	31,934	31,887
172,153	142,399	112,645	87,891	63,137	38,383	13,629
25,246	25,246	25,246	25,246	25,246	25,246	25,246
-55,000	-55,000	-50,000	-50,000	-50,000	-50,000	-38,875
0	0	0	0	0	0	0
-29,754	-29,754	-24,754	-24,754	-24,754	-24,754	-13,629
142,399	112,645	87,891	63,137	38,383	13,629	0

Fund Activity

	Ammended 2024	Adopted 2025	Forecast 2026	Forecast 2027
BUILDING & PLANNING				
BEGINNING FUND BALANCE	5,068,384	4,676,776	4,974,701	4,653,313
Operating Revenues *	2,139,950	2,753,200	2,205,519	2,249,629
Less Operating Expenses *	-2,430,122	-2,352,810	-2,423,394	-2,496,096
Less Transfers Out				
Transfer Out To Asset Repl	-50,000	-50,000	-50,000	-50,000
Transfer For Capital Projects	0	0	0	0
Net Annual Change	-340,172	350,390	-267,875	-296,468
Less Reserved-Restricted SB 1379	-51,436	-52,465	-53,514	-54,584
ENDING FUND BALANCE	4,676,776	4,974,701	4,653,313	4,302,261
ENGINEEERING				
BEGINNING FUND BALANCE	2,630,396	2,500,165	2,325,605	2,142,787
Operating Revenues	302,205	302,205	308,249	314,414
Less Operating Expenses	-432,436	-476,765	-491,068	-505,800
Less Transfers Out				
Net Annual Change	-130,231	-174,560	-182,818	-191,385
ENDING FUND BALANCE	2,500,165	2,325,605	2,142,787	1,951,401
GAS TAX				
BEGINNING FUND BALANCE	2,694,087	2,374,638	2,035,430	1,717,070
Operating Revenues	1,850,000	1,895,879	1,943,276	1,991,858
Less Operating Expenses	-1,389,449	-1,455,087	-1,481,636	-1,508,678
Less Transfers Out				
Transfer Out To Pavement	-750,000	-750,000	-750,000	-750,000
Transfer For Capital Projects	-30,000	-30,000	-30,000	-30,000
Net Annual Change	-319,449	-339,208	-318,360	-296,820
ENDING FUND BALANCE	2,374,638	2,035,430	1,717,070	1,420,250
MEASURE J				
BEGINNING FUND BALANCE	1,459,201	1,323,924	1,161,163	1,012,028
Operating Revenues	836,146	857,050	878,476	900,438
Less Operating Expenses	-301,168	-297,551	-303,306	-309,172
Less Transfers Out				
Transfer Out To Pavement	-500,000	-550,000	-550,000	-550,000
Transfer For Capital Projects	-70,000	-70,000	-70,000	-70,000
Net Annual Change	-35,022	-60,501	-44,829	-28,734
Less Reserved-Restricted MJ 28c	-100,255	-102,260	-104,305	-106,391
ENDING FUND BALANCE	1,323,924	1,161,163	1,012,028	876,903

Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034
4,302,261	3,920,228	3,505,845	3,057,692	2,574,293	2,054,140	1,495,648
2,294,622	2,340,514	2,387,325	2,435,071	2,483,773	2,533,448	2,584,117
-2,570,979	-2,648,108	-2,727,552	-2,809,387	-2,893,660	-2,980,469	-3,069,883
-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
0	0	0	0	0	0	0
-326,357	-357,594	-390,227	-424,316	-459,887	-497,021	-535,766
-55,676	-56,790	-57,925	-59,084	-60,265	-61,471	-62,700
3,920,228	3,505,845	3,057,692	2,574,293	2,054,140	1,495,648	897,181
1,951,401	1,751,129	1,541,641	1,322,598	1,093,647	854,424	604,551
320,701	327,115	333,658	340,332	347,137	354,079	361,160
-520,974	-536,603	-552,701	-569,282	-586,361	-603,952	-622,070
-200,272	-209,488	-219,043	-228,950	-239,223	-249,873	-260,911
1,751,129	1,541,641	1,322,598	1,093,647	854,424	604,551	343,641
1,420,250	1,125,683	854,103	606,264	382,943	234,940	113,078
2,041,654	2,092,696	2,145,013	2,198,638	2,253,604	2,309,944	2,367,693
-1,536,221	-1,564,276	-1,592,852	-1,621,959	-1,651,607	-1,681,806	-1,712,566
-750,000	-750,000	-750,000	-750,000	-700,000	-700,000	-700,000
-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
-294,567	-271,581	-247,839	-223,321	-148,003	-121,862	-94,873
1,125,683	854,103	606,264	382,943	234,940	113,078	18,205
876,903	726,179	590,262	469,564	514,513	575,545	653,110
922,949	946,023	969,673	993,915	1,018,763	1,044,232	1,070,338
-315,153	-321,251	-327,467	-333,805	-340,266	-346,854	-353,569
-550,000	-550,000	-550,000	-400,000	-400,000	-400,000	-400,000
-100,000	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000
-42,204	-25,228	-7,794	160,110	178,497	197,379	216,769
-108,519	-110,690	-112,903	-115,161	-117,465	-119,814	-122,210
726,179	590,262	469,564	514,513	575,545	653,110	747,668

Fund Activity

	Ammended 2024	Adopted 2025	Forecast 2026	Forecast 2027
CLEAN WATER				
BEGINNING FUND BALANCE	2,233,835	2,076,581	1,895,782	1,707,721
Operating Revenues	572,700	578,332	584,020	589,765
Less Operating Expenses	-724,954	-754,131	-767,081	-780,258
Less Transfers Out				
Transfer For Capital Projects	-5,000	-5,000	-5,000	-5,000
Net Annual Change	-157,254	-180,799	-188,061	-195,494
ENDING FUND BALANCE	2,076,581	1,895,782	1,707,721	1,512,227
LLAD - ZONE A				
BEGINNING FUND BALANCE	989,764	795,492	537,839	310,527
Operating Revenues	583,858	583,858	586,771	589,699
Transfers In/Carry Forward				
Transfer In From Asset Repl.	0	0	0	0
General Fund Subsidy	400,000	500,000	550,000	550,000
Less Operating Expenses	-1,123,688	-1,287,069	-1,309,641	-1,332,618
Less Transfers Out				
Transfer Overhead To Gen Fund	-54,442	-54,442	-54,442	-54,442
Net Annual Change	-194,272	-257,653	-227,312	-247,361
ENDING FUND BALANCE	795,492	537,839	310,527	63,166
LLAD - ZONE B				
BEGINNING FUND BALANCE	971,621	813,614	654,231	481,692
Operating Revenues	746,968	746,968	750,686	754,424
Transfers In/Carry Forward				
Transfer In From Asset Repl.	0	0	0	0
General Fund Subsidy	250,000	200,000	200,000	200,000
Less Operating Expenses	-1,084,257	-1,035,633	-1,052,508	-1,069,663
Less Transfers Out				
Transfer For Capital Projects	0	0	0	0
Transfer Overhead To Gen Fund	-70,718	-70,718	-70,718	-70,718
Net Annual Change	-158,007	-159,383	-172,539	-185,957
ENDING FUND BALANCE	813,614	654,231	481,692	295,734
LLAD - ZONE C				
BEGINNING FUND BALANCE	1,018,388	939,109	684,620	418,804
Operating Revenues	664,183	664,183	667,491	670,816
Transfers In/Carry Forward				
General Fund Subsidy	100,000	50,000	50,000	50,000
Less Operating Expenses	-795,031	-920,241	-934,876	-949,747
Less Transfers Out				
Transfer For Capital Projects	0	0	0	0
Transfer Overhead To Gen Fund	-48,431	-48,431	-48,431	-48,431
Net Annual Change	-79,279	-254,489	-265,816	-277,362
ENDING FUND BALANCE	939,109	684,620	418,804	141,442

Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034
1,512,227	1,309,128	1,098,245	879,398	652,403	417,071	173,211
595,567	601,427	607,346	613,324	619,362	625,461	631,620
-793,667	-807,310	-821,193	-835,320	-849,694	-864,321	-879,206
-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
-203,100	-210,883	-218,847	-226,995	-235,332	-243,861	-252,586
1,309,128	1,098,245	879,398	652,403	417,071	173,211	-79,375
63,166	-204,639	-493,294	-803,210	-1,134,805	-1,488,508	-1,864,754
592,642	595,599	598,571	601,558	604,560	607,577	610,609
0	0	0	0	0	0	0
550,000	550,000	550,000	550,000	550,000	550,000	461,226
-1,356,005	-1,379,812	-1,404,045	-1,428,712	-1,453,821	-1,479,380	-1,505,398
-54,442	-54,442	-54,442	-54,442	-54,442	-54,442	-54,442
-267,806	-288,655	-309,916	-331,596	-353,703	-376,246	-488,005
-204,639	-493,294	-803,210	-1,134,805	-1,488,508	-1,864,754	-2,352,759
295,734	96,093	-67,502	-245,327	-437,663	-644,795	-1,021,922
758,179	761,954	765,747	769,560	773,391	777,242	781,111
0	0	0	0	0	0	0
200,000	250,000	250,000	250,000	250,000	95,100	0
-1,087,102	-1,104,831	-1,122,855	-1,141,177	-1,159,804	-1,178,741	-1,197,993
0	0	0	0	0	0	0
-70,718	-70,718	-70,718	-70,718	-70,718	-70,728	-70,728
-199,641	-163,595	-177,825	-192,336	-207,131	-377,128	-487,609
96,093	-67,502	-245,327	-437,663	-644,795	-1,021,922	-1,509,532
141,442	-97,690	-348,819	-612,176	-887,996	-1,176,519	-1,477,988
674,157	677,515	680,890	684,281	687,690	691,115	694,558
100,000	100,000	100,000	100,000	100,000	100,000	0
-964,858	-980,213	-995,816	-1,011,671	-1,027,782	-1,044,153	-1,060,790
0	0	0	0	0	0	0
-48,431	-48,431	-48,431	-48,431	-48,431	-48,431	-48,431
-239,132	-251,129	-263,357	-275,821	-288,523	-301,469	-414,662
-97,690	-348,819	-612,176	-887,996	-1,176,519	-1,477,988	-1,892,651

Fund Activity

	Ammended 2024	Adopted 2025	Forecast 2026	Forecast 2027
LLAD - ZONE D				
BEGINNING FUND BALANCE	1,283,981	1,037,136	769,495	473,662
Operating Revenues	1,134,741	1,134,741	1,139,960	1,145,206
Transfers In/Carry Forward				
General Fund Subsidy	600,000	700,000	700,000	700,000
Less Operating Expenses	-1,863,138	-1,983,934	-2,017,345	-2,051,330
Less Transfers Out				
Transfer Overhead To Gen Fund	-118,448	-118,448	-118,448	-118,448
Net Annual Change	-246,845	-267,641	-295,833	-324,572
ENDING FUND BALANCE	1,037,136	769,495	473,662	149,090
SOLID WASTE VIF				
BEGINNING FUND BALANCE	294,529	292,954	318,330	321,467
Operating Revenues	898,424	925,376	953,137	981,731
Less Operating Expenses	0	0	0	0
Less Transfers Out				
Transfer Out To Pavement	-900,000	-900,000	-950,000	-1,000,000
Net Annual Change	-1,576	25,376	3,137	-18,269
ENDING FUND BALANCE	292,954	318,330	321,467	303,198
DONATIONS/CONTRIBUTIONS				
BEGINNING FUND BALANCE	80,966	79,903	81,840	83,735
Operating Revenues	4,734	4,734	4,734	4,734
Less Operating Expenses	-5,797	-2,797	-2,839	-2,882
Less Transfers Out				
Net Annual Change	-1,063	1,937	1,895	1,852
ENDING FUND BALANCE	79,903	81,840	83,735	85,588
ASSET REPLACEMENT - GENERAL				
BEGINNING FUND BALANCE	2,987,163	2,865,181	2,887,199	2,696,586
Operating Revenues	9,387	9,387	9,387	9,387
Transfers In/Carry Forward				
Transfer In From General Fund	50,000	50,000	50,000	50,000
Transfer In From Building & Planning	50,000	50,000	50,000	50,000
Transfer In From PEG Fee	75,000	50,000	50,000	50,000
Transfer In From Abandoned Vehicle	0	0	0	0
Less Operating Expenses	-306,369	-137,369	-350,000	-350,000
Less Transfers Out				
Transfer For Capital Projects	0	0	0	0
Net Annual Change	-121,982	22,018	-190,613	-190,613
ENDING FUND BALANCE	2,865,181	2,887,199	2,696,586	2,505,973

Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034
149,090	-204,780	-588,516	-1,002,696	-1,447,909	-1,924,756	-2,369,165
1,150,478	1,155,776	1,161,100	1,166,451	1,171,829	1,177,234	1,182,666
700,000	700,000	700,000	700,000	700,000	764,681	761,441
-2,085,900	-2,121,064	-2,156,832	-2,193,217	-2,230,228	-2,267,876	-2,306,173
-118,448	-118,448	-118,448	-118,448	-118,448	-118,448	-118,448
-353,870	-383,736	-414,180	-445,214	-476,846	-444,409	-480,514
-204,780	-588,516	-1,002,696	-1,447,909	-1,924,756	-2,369,165	-2,849,679
303,198	264,381	255,901	228,666	233,615	271,712	343,951
1,011,183	1,041,520	1,072,765	1,104,948	1,138,097	1,172,240	1,207,407
0	0	0	0	0	0	0
-1,050,000	-1,050,000	-1,100,000	-1,100,000	-1,100,000	-1,100,000	-1,100,000
-38,817	-8,480	-27,235	4,948	38,097	72,240	107,407
264,381	255,901	228,666	233,615	271,712	343,951	451,358
85,588	87,397	89,162	90,883	92,559	94,188	95,772
4,734	4,734	4,734	4,734	4,734	4,734	4,734
-2,925	-2,969	-3,013	-3,058	-3,104	-3,151	-15,999
1,809	1,765	1,721	1,676	1,630	1,583	-11,265
87,397	89,162	90,883	92,559	94,188	95,772	84,507
2,505,973	2,315,360	2,099,747	1,884,134	1,668,521	1,427,908	1,187,295
9,387	9,387	9,387	9,387	9,387	9,387	9,387
50,000	50,000	50,000	50,000	50,000	50,000	50,000
50,000	50,000	50,000	50,000	50,000	50,000	50,000
50,000	50,000	50,000	50,000	50,000	50,000	50,000
0	0	0	0	0	0	0
-350,000	-375,000	-375,000	-375,000	-400,000	-400,000	-400,000
0	0	0	0	0	0	0
-190,613	-215,613	-215,613	-215,613	-240,613	-240,613	-240,613
2,315,360	2,099,747	1,884,134	1,668,521	1,427,908	1,187,295	946,682

Fund Activity

	Ammended 2024	Adopted 2025	Forecast 2026	Forecast 2027
ASSET REPLACEMENT - LIB/CC				
BEGINNING FUND BALANCE	484,819	413,970	375,442	336,716
Operating Revenues	4,652	4,652	4,652	4,652
Less Operating Expenses	-45,501	-13,180	-13,378	-13,578
Less Transfers Out				
Transfer For Capital Projects	-30,000	-30,000	-30,000	-30,000
Net Annual Change	-70,849	-38,528	-38,726	-38,926
ENDING FUND BALANCE	413,970	375,442	336,716	297,790
AMERICAN RESCUE PLAN ACT				
BEGINNING FUND BALANCE	0	0	0	0
Operating Revenues	0	0	0	0
Less Operating Expenses	0	0	0	0
Less Transfers Out				
Transfer For Capital Projects	0	0	0	0
Net Annual Change	0	0	0	0
ENDING FUND BALANCE	0	0	0	0
SUCCESSOR AGENCY RPTTF				
BEGINNING FUND BALANCE	0	0	0	0
Operating Revenues	2,281,625	2,272,850	1,830,677	1,166,282
Additional Loan received	0	0	0	0
Less Operating Expenses	-1,181,625	-1,172,850	-1,171,276	-1,166,282
Less Transfers Out				
Transfer Loan Repayment	-1,100,000	-1,100,000	-659,401	0
Net Annual Change	0	0	0	0
ENDING FUND BALANCE	0	0	0	0

Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034
297,790	258,660	219,323	179,777	140,017	100,041	59,846
4,652	4,652	4,652	4,652	4,652	4,652	4,652
-13,782	-13,989	-14,199	-14,412	-14,628	-14,847	-15,070
-30,000	-30,000	-30,000	-30,000	-30,000	-30,000	-30,000
-39,130	-39,337	-39,547	-39,760	-39,976	-40,195	-40,418
258,660	219,323	179,777	140,017	100,041	59,846	19,428
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
719,289	720,369	362,350	359,862	361,912	363,268	363,932
0	0	0	0	0	0	0
-719,289	-720,369	-362,350	-359,862	-361,912	-363,268	-363,932
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0

Revenue

	Ammended 2024	Adopted 2025	Forecast 2026	Forecast 2027
GENERAL PURPOSE REVENUE				
GENERAL FUND				
Property Tax	17,000,000	17,900,000	18,168,500	18,441,028
Transfer Tax	452,000	458,780	465,662	472,647
Sales Tax	6,500,000	6,565,000	6,630,650	6,696,957
Transient Occupancy Tax	140,000	142,000	144,130	146,292
Charges for Services	67,553	69,640	71,033	72,453
Business License Tax	350,000	350,000	350,000	350,000
Franchise Cable	800,000	812,000	824,180	836,543
Franchise Gas & Electric	575,000	700,000	714,000	728,280
Franchise Solid Waste	863,788	875,000	896,875	919,297
Intergovernmental	1,010	1,200	1,212	1,224
Vehicle License Fees	50,000	45,000	45,450	45,905
Fines & Forfeits	150,000	150,000	151,500	153,015
Interest Income	500,000	500,000	500,000	500,000
Rental Income	178,521	180,000	181,800	183,618
Misc. Revenue	155,780	127,000	130,810	134,734
Total	**27,783,652**	**28,875,620**	**29,275,802**	**29,681,992**
RECREATION FEES & CHARGES				
Charges For Services	1,974,015	2,008,582	2,048,754	2,089,728
Sports Alliance Fees	124,943	127,943	130,502	133,112
Facility Rentals	381,783	433,163	441,826	450,663
Misc. Revenue	4,750	3,000	3,060	3,121
Donation	0	0	0	0
Total	**2,485,491**	**2,572,688**	**2,624,142**	**2,676,624**
GENERAL PURPOSE SUBTOTAL	**30,269,143**	**31,448,308**	**31,899,943**	**32,358,614**
SPECIAL PURPOSE REVENUE				
PEG FEES				
Franchise Cable	82,000	82,000	82,820	83,648
Interest Income	0	0	0	0
Total	**82,000**	**82,000**	**82,820**	**83,648**
POLICE - SLESF				
Intergovernmental	100,000	100,000	100,000	100,000
Total	**100,000**	**100,000**	**100,000**	**100,000**

Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034
18,717,643	18,998,408	19,283,384	19,572,634	19,866,224	20,164,217	20,466,681
479,736	486,932	494,236	501,650	509,175	516,812	524,564
6,763,926	6,831,565	6,899,881	6,968,880	7,038,569	7,108,954	7,180,044
148,486	150,714	152,974	155,269	157,598	159,962	162,361
73,903	75,381	76,888	78,426	79,994	81,594	83,226
350,000	350,000	350,000	350,000	350,000	350,000	350,000
849,091	861,827	874,755	887,876	901,194	914,712	928,433
742,846	757,703	772,857	788,314	804,080	820,162	836,565
942,279	965,836	989,982	1,014,732	1,040,100	1,066,103	1,092,755
1,236	1,249	1,261	1,274	1,287	1,299	1,312
46,364	46,827	47,295	47,768	48,246	48,729	49,216
154,545	156,091	157,652	159,228	160,820	162,429	164,053
500,000	500,000	500,000	500,000	500,000	500,000	500,000
185,454	187,309	189,182	191,074	192,984	194,914	196,863
138,776	142,940	147,228	151,645	156,194	160,880	165,706
30,094,285	**30,512,780**	**30,937,575**	**31,368,769**	**31,806,465**	**32,250,767**	**32,701,780**
2,131,523	2,174,155	2,217,638	2,261,991	2,307,230	2,353,375	2,400,443
135,774	138,490	141,259	144,085	146,966	149,906	152,904
459,676	468,870	478,247	487,812	497,568	507,519	517,670
3,184	3,247	3,312	3,378	3,446	3,515	3,585
0	0	0	0	0	0	0
2,730,157	**2,784,761**	**2,840,456**	**2,897,266**	**2,955,211**	**3,014,315**	**3,074,601**
32,824,442	**33,297,542**	**33,778,031**	**34,266,034**	**34,761,676**	**35,265,082**	**35,776,381**
84,485	85,330	86,183	87,045	87,915	88,794	89,682
0	0	0	0	0	0	0
84,485	**85,330**	**86,183**	**87,045**	**87,915**	**88,794**	**89,682**
100,000	100,000	100,000	100,000	100,000	100,000	100,000
100,000	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**

Revenue

	Ammended 2024	Adopted 2025	Forecast 2026	Forecast 2027
POLICE - ABANDONED VEH & AS				
Intergovernmental	24,000	24,000	24,000	24,000
Interest Income	1,246	1,246	1,246	1,246
Total	**25,246**	**25,246**	**25,246**	**25,246**
BUILDING & PLANNING				
Charges For Services-Planning	389,750	226,000	230,520	232,825
Charges For Services-Building	1,750,000	2,350,000	1,794,255	1,834,252
Others	200	177,200	180,744	182,551
Total *	**2,139,950**	**2,753,200**	**2,205,519**	**2,249,629**
ENGINEEERING				
Charges For Services-Engineering	301,705	301,705	307,739	313,894
Development Fees	500	500	510	520
Total	**302,205**	**302,205**	**308,249**	**314,414**
GAS TAX				
Gas Tax	1,835,172	1,881,051	1,928,077	1,976,279
Interest Income	14,828	14,828	15,199	15,579
Total	**1,850,000**	**1,895,879**	**1,943,276**	**1,991,858**
MEASURE J				
Intergovernmental	826,007	846,911	868,084	889,786
Interest Income	10,139	10,139	10,392	10,652
Total	**836,146**	**857,050**	**878,476**	**900,438**
CLEAN WATER				
Assessments	562,154	567,786	573,464	579,198
Charges For Services	1,010	1,010	1,020	1,030
Interest Income	9,536	9,536	9,536	9,536
Total	**572,700**	**578,332**	**584,020**	**589,765**
LLAD - ZONE A				
Assessments	582,667	582,667	585,580	588,508
Interest Income	1,191	1,191	1,191	1,191
Total	**583,858**	**583,858**	**586,771**	**589,699**

Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034
24,000	24,000	24,000	24,000	24,000	24,000	24,000
1,246	1,246	1,246	1,246	1,246	1,246	1,246
25,246	**25,246**	**25,246**	**25,246**	**25,246**	**25,246**	**25,246**
235,153	237,505	239,880	242,279	246,882	251,573	256,353
1,875,092	1,916,788	1,959,362	2,002,828	2,043,318	2,084,624	2,126,765
184,377	186,221	188,083	189,964	193,573	197,251	200,999
2,294,622	**2,340,514**	**2,387,325**	**2,435,071**	**2,483,773**	**2,533,448**	**2,584,117**
320,172	326,575	333,107	339,769	346,564	353,495	360,565
530	540	551	563	573	584	594
320,701	**327,115**	**333,658**	**340,332**	**347,137**	**354,079**	**361,160**
2,025,686	2,076,328	2,128,237	2,181,442	2,235,979	2,291,878	2,349,175
15,968	16,367	16,777	17,196	17,626	18,066	18,518
2,041,654	**2,092,696**	**2,145,013**	**2,198,638**	**2,253,604**	**2,309,944**	**2,367,693**
912,031	934,831	958,202	982,157	1,006,711	1,031,879	1,057,676
10,919	11,192	11,471	11,758	12,052	12,353	12,662
922,949	**946,023**	**969,673**	**993,915**	**1,018,763**	**1,044,232**	**1,070,338**
584,990	590,840	596,749	602,716	608,743	614,831	620,979
1,041	1,051	1,062	1,072	1,083	1,094	1,105
9,536	9,536	9,536	9,536	9,536	9,536	9,536
595,567	**601,427**	**607,346**	**613,324**	**619,362**	**625,461**	**631,620**
591,451	594,408	597,380	600,367	603,369	606,386	609,418
1,191	1,191	1,191	1,191	1,191	1,191	1,191
592,642	**595,599**	**598,571**	**601,558**	**604,560**	**607,577**	**610,609**

Revenue

	Ammended 2024	Adopted 2025	Forecast 2026	Forecast 2027
LLAD - ZONE B				
Assessments	743,692	743,692	747,410	751,148
Interest Income	3,276	3,276	3,276	3,276
Total	**746,968**	**746,968**	**750,686**	**754,424**
LLAD - ZONE C				
Assessments	661,614	661,614	664,922	668,247
Interest Income	2,569	2,569	2,569	2,569
Total	**664,183**	**664,183**	**667,491**	**670,816**
LLAD - ZONE D				
Assessments	1,043,880	1,043,880	1,049,099	1,054,345
Interest Income	1,963	1,963	1,963	1,963
Misc. Revenue	88,898	88,898	88,898	88,898
Total	**1,134,741**	**1,134,741**	**1,139,960**	**1,145,206**
SOLID WASTE VIF				
Franchise Solid Waste	898,424	925,376	953,137	981,731
Interest Income	0	0	0	0
Total	**898,424**	**925,376**	**953,137**	**981,731**
DONATIONS/CONTRIBUTIONS				
Interest Income	974	974	974	974
Donation	3,760	3,760	3,760	3,760
Total	**4,734**	**4,734**	**4,734**	**4,734**
ASSET REPLACEMENT - GENERAL				
Interest Income	9,387	9,387	9,387	9,387
Total	**9,387**	**9,387**	**9,387**	**9,387**
ASSET REPLACEMENT - LIB/CC				
Interest Income	4,652	4,652	4,652	4,652
Total	**4,652**	**4,652**	**4,652**	**4,652**
SPECIAL PURPOSE SUBTOTAL	**9,955,194**	**10,667,811**	**10,244,426**	**10,415,646**
TOTAL OPERATING REVENUE	**40,224,337**	**42,116,119**	**42,144,369**	**42,774,261**
AMERICAN RESCUE PLAN ACT				
Grant	0	0	0	0
Total	**0**	**0**	**0**	**0**
TOTAL ALL OPERATING REVENUE	**40,224,337**	**42,116,119**	**42,144,369**	**42,774,261**

Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034
754,903	758,678	762,471	766,284	770,115	773,966	777,835
3,276	3,276	3,276	3,276	3,276	3,276	3,276
758,179	**761,954**	**765,747**	**769,560**	**773,391**	**777,242**	**781,111**
671,588	674,946	678,321	681,712	685,121	688,546	691,989
2,569	2,569	2,569	2,569	2,569	2,569	2,569
674,157	**677,515**	**680,890**	**684,281**	**687,690**	**691,115**	**694,558**
1,059,617	1,064,915	1,070,239	1,075,590	1,080,968	1,086,373	1,091,805
1,963	1,963	1,963	1,963	1,963	1,963	1,963
88,898	88,898	88,898	88,898	88,898	88,898	88,898
1,150,478	**1,155,776**	**1,161,100**	**1,166,451**	**1,171,829**	**1,177,234**	**1,182,666**
1,011,183	1,041,520	1,072,765	1,104,948	1,138,097	1,172,240	1,207,407
0	0	0	0	0	0	0
1,011,183	**1,041,520**	**1,072,765**	**1,104,948**	**1,138,097**	**1,172,240**	**1,207,407**
974	974	974	974	974	974	974
3,760	3,760	3,760	3,760	3,760	3,760	3,760
4,734	**4,734**	**4,734**	**4,734**	**4,734**	**4,734**	**4,734**
9,387	9,387	9,387	9,387	9,387	9,387	9,387
9,387	**9,387**	**9,387**	**9,387**	**9,387**	**9,387**	**9,387**
4,652	4,652	4,652	4,652	4,652	4,652	4,652
4,652	**4,652**	**4,652**	**4,652**	**4,652**	**4,652**	**4,652**
10,590,637	**10,769,487**	**10,952,291**	**11,139,143**	**11,330,141**	**11,525,385**	**11,724,980**
43,415,078	**44,067,028**	**44,730,322**	**45,405,177**	**46,091,817**	**46,790,467**	**47,501,361**
0	0	0	0	0	0	0
0	**0**	**0**	**0**	**0**	**0**	**0**
43,415,078	**44,067,028**	**44,730,322**	**45,405,177**	**46,091,817**	**46,790,467**	**47,501,361**

Revenue

	Ammended 2024	Adopted 2025	Forecast 2026	Forecast 2027
SUCCESSOR AGENCY				
Property Tax - RPTTF	1,157,725	1,148,950	1,147,376	1,142,382
Other charges	23,900	23,900	23,900	23,900
Cooperative Loan Repayment	1,100,000	1,100,000	659,401	0
Total	**2,281,625**	**2,272,850**	**1,830,677**	**1,166,282**
SUCCESSOR AGENCY TOTAL	**2,281,625**	**2,272,850**	**1,830,677**	**1,166,282**
TOTAL - ALL REVENUE	**42,505,962**	**44,388,969**	**43,975,046**	**43,940,543**

Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034
695,389	696,469	338,450	335,962	338,012	339,368	340,032
23,900	23,900	23,900	23,900	23,900	23,900	23,900
0	0	0	0	0	0	0
719,289	**720,369**	**362,350**	**359,862**	**361,912**	**363,268**	**363,932**
719,289	**720,369**	**362,350**	**359,862**	**361,912**	**363,268**	**363,932**
44,134,367	**44,787,397**	**45,092,672**	**45,765,039**	**46,453,729**	**47,153,735**	**47,865,293**

Expenditure

	Ammended 2024	Adopted 2025	Forecast 2026	Forecast 2027
GENERAL GOVERNMENT				
Town Council	254,151	262,778	265,152	267,562
Town Manager	845,683	1,156,752	979,814	999,336
City Attorney	458,257	481,502	490,894	500,469
City Clerk	315,931	349,303	336,743	382,522
Community Outreach	401,021	372,071	378,997	386,054
Community Events	338,585	322,783	328,086	333,477
Economic Development	468,501	515,319	525,048	534,964
Total	**3,082,129**	**3,460,508**	**3,304,734**	**3,404,384**
POLICE SERVICES				
Police Services Management	1,845,765	2,097,885	2,153,424	2,210,657
Patrol	6,303,841	6,724,517	6,956,485	7,196,521
Traffic	1,313,741	1,345,694	1,390,089	1,436,004
Investigation	1,051,156	1,175,519	1,207,032	1,239,541
Emergency Preparedness	137,189	134,863	137,390	139,964
School Resource Program	671,927	778,590	803,644	829,532
Total	**11,323,619**	**12,257,068**	**12,648,064**	**13,052,219**
ADMINISTRATIVE SERVICES				
Administrative Services Management	364,110	357,370	364,499	371,714
Finance	835,546	831,575	846,692	862,089
Information Technology	879,639	805,809	817,262	832,442
Human Resources	471,708	486,707	493,158	502,201
Risk Management	1,185,152	1,668,100	1,693,122	1,318,518
Animal Control	394,936	467,608	474,622	481,741
Library Services	224,525	201,882	204,910	207,983
Internal Services	292,012	292,012	296,392	300,838
Asset Replacement	303,126	134,126	350,000	350,000
Total	**4,950,754**	**5,245,189**	**5,540,658**	**5,227,526**
DEVELOPMENT SERVICES				
Development Services Management	772,133	470,164	479,522	489,067
Planning	754,718	752,068	766,707	781,633
Building	1,486,804	1,415,608	1,424,773	1,477,724
Code Enforcement	136,350	132,884	135,516	138,201
Engineering	388,760	442,779	448,311	459,390
Capital Project Management	1,013,152	1,023,221	1,043,261	1,063,696
Transportation	605,078	626,232	638,209	650,418
Clean Water Program	218,000	318,097	323,369	328,730
Total	**5,374,995**	**5,181,053**	**5,259,669**	**5,388,858**

Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034
270,008	272,490	275,010	277,568	280,164	282,799	285,473
1,019,248	1,039,556	1,060,270	1,081,396	1,102,944	1,124,922	1,147,338
510,233	520,188	530,339	540,689	551,242	562,002	572,973
349,873	397,874	363,525	413,856	377,719	430,495	392,479
393,244	400,570	408,035	415,641	423,390	431,286	439,331
338,959	344,532	350,199	355,961	361,820	367,776	373,833
545,069	555,367	565,862	576,558	587,458	598,567	609,888
3,426,634	**3,530,578**	**3,553,240**	**3,661,669**	**3,684,737**	**3,797,848**	**3,821,317**
2,269,638	2,330,425	2,393,076	2,457,653	2,524,218	2,592,836	2,663,576
7,444,907	7,701,934	7,967,904	8,243,128	8,527,931	8,822,646	9,127,620
1,483,492	1,532,606	1,583,405	1,635,945	1,690,286	1,746,493	1,804,628
1,273,077	1,307,677	1,343,375	1,380,209	1,418,215	1,457,434	1,497,906
142,588	145,262	147,986	150,762	153,591	156,473	159,411
856,282	883,925	912,490	942,009	972,514	1,004,040	1,036,619
13,469,985	**13,901,829**	**14,348,236**	**14,809,705**	**15,286,755**	**15,779,921**	**16,289,759**
379,073	386,636	394,350	402,218	410,242	418,427	426,776
877,771	893,743	910,011	926,580	943,456	960,644	978,151
847,907	863,664	879,719	896,076	912,741	929,722	947,022
511,412	520,795	530,353	540,089	550,006	560,109	570,400
1,338,296	1,358,371	1,378,746	1,399,427	1,420,419	1,441,725	1,463,351
488,968	496,302	503,747	511,303	518,972	526,757	534,658
211,104	214,270	217,483	220,744	224,055	227,414	230,825
305,351	309,931	314,580	319,299	324,088	328,949	333,884
350,000	375,000	375,000	375,000	400,000	400,000	400,000
5,309,882	**5,418,712**	**5,503,988**	**5,590,735**	**5,703,979**	**5,793,748**	**5,885,067**
498,802	508,732	518,859	529,187	539,722	550,467	561,425
796,851	812,367	828,187	844,318	860,764	877,533	894,630
1,532,474	1,589,084	1,647,616	1,708,135	1,770,684	1,836,518	1,904,545
140,938	143,730	146,578	149,483	152,445	155,466	158,547
470,772	482,461	494,472	506,812	519,492	536,252	553,522
1,084,533	1,105,780	1,127,445	1,149,537	1,172,064	1,195,034	1,218,457
662,862	675,547	688,476	701,656	715,091	728,785	742,744
334,182	339,725	345,363	351,096	356,926	362,855	368,884
5,521,414	**5,657,426**	**5,796,996**	**5,940,224**	**6,087,188**	**6,242,910**	**6,402,755**

Expenditure

	Ammended 2024	Adopted 2025	Forecast 2026	Forecast 2027
MAINTENANCE SERVICES				
Maintenance Services Management	450,516	445,608	454,251	463,062
Building Maintenance	980,145	1,081,490	1,099,634	1,118,089
Park Maintenance	2,748,022	2,885,261	2,933,922	2,983,420
Roadside Maintenance	2,206,601	2,321,358	2,360,785	2,400,896
Street Maintenance	1,110,058	1,165,479	1,186,350	1,207,601
Street Light Maintenance	794,034	919,244	933,864	948,720
Traffic Signal Maintenance	234,000	241,500	245,123	248,799
Equipment Maintenance	393,900	421,500	427,823	434,240
Total	**8,917,276**	**9,481,440**	**9,641,751**	**9,804,828**
RECREATION, ARTS & COMMUNITY SERVICES				
Recreation Management	389,231	393,545	400,896	408,385
Sports & Fitness	704,441	736,349	748,347	760,544
Facilities Management	580,947	654,873	667,338	680,043
Cultural Arts	764,591	776,639	790,282	804,169
Youth	547,792	577,816	587,332	597,007
Teens	421,069	441,648	449,142	456,765
Adults	173,776	159,857	162,622	165,435
Seniors	398,231	394,481	401,362	408,365
Total	**3,980,078**	**4,135,208**	**4,207,319**	**4,280,713**
TOTAL OPERATING EXPENDITURES	**37,628,851**	**39,760,466**	**40,602,195**	**41,158,529**
SUCCESSOR AGENCY				
Successor Agency	1,181,625	1,172,850	1,171,276	1,166,282
Total	**1,181,625**	**1,172,850**	**1,171,276**	**1,166,282**
TOTAL - ALL EXPENDITURES	**38,810,476**	**40,933,316**	**41,773,470**	**42,324,810**

Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034
472,046	481,205	490,543	500,063	509,770	519,666	529,756
1,136,860	1,155,953	1,175,372	1,195,125	1,215,216	1,235,652	1,256,439
3,033,771	3,084,989	3,137,089	3,190,088	3,244,000	3,298,842	3,354,631
2,441,702	2,483,217	2,525,451	2,568,419	2,612,134	2,656,607	2,701,854
1,229,241	1,251,276	1,273,713	1,296,560	1,319,824	1,343,514	1,367,637
963,815	979,155	994,742	1,010,581	1,026,675	1,043,030	1,059,650
252,531	256,319	260,164	264,067	268,028	272,048	276,129
440,753	447,365	454,075	460,886	467,800	474,817	481,939
9,970,720	**10,139,477**	**10,311,150**	**10,485,789**	**10,663,447**	**10,844,177**	**11,028,034**
416,017	423,793	431,717	439,791	448,017	456,400	464,942
772,943	785,548	798,363	811,390	824,634	838,097	851,785
692,992	706,190	719,643	733,354	747,329	761,574	776,093
818,306	832,696	847,344	862,255	877,433	892,885	908,613
606,845	616,848	627,020	637,362	647,878	658,571	669,443
464,521	472,411	480,438	488,604	496,912	505,364	513,962
168,298	171,212	174,177	177,195	180,266	183,391	186,572
415,492	422,747	430,131	437,647	445,296	453,082	461,007
4,355,414	**4,431,446**	**4,508,831**	**4,587,596**	**4,667,765**	**4,749,364**	**4,832,418**
42,054,049	**43,079,469**	**44,022,441**	**45,075,718**	**46,093,872**	**47,207,968**	**48,259,350**
719,289	720,369	362,350	359,862	361,912	363,268	363,932
719,289	**720,369**	**362,350**	**359,862**	**361,912**	**363,268**	**363,932**
42,773,338	**43,799,838**	**44,384,791**	**45,435,580**	**46,455,784**	**47,571,236**	**48,623,282**

Expenditure

	Ammended 2024	Adopted 2025	Forecast 2026	Forecast 2027
APPROPRIATION BY FUND				
General Fund	26,804,216	28,614,857	29,021,370	29,339,059
PEG Fees	33,463	31,048	31,514	31,986
Police - SLESF	100,047	175,047	175,047	175,047
Police - Abandoned Vehicle & AS	40,251	55,013	55,013	55,014
Building & Planning	2,430,122	2,352,810	2,423,394	2,496,096
Engineering	432,436	476,765	491,068	505,800
Child Care Impact Fee	223	224	227	231
Gas Tax	1,389,449	1,455,087	1,481,636	1,508,678
Measure J	301,168	297,551	303,306	309,172
Clean Water	724,954	754,131	767,081	780,258
L L A D - Zone A	1,123,688	1,287,069	1,309,641	1,332,618
L L A D - Zone B	1,084,257	1,035,633	1,052,508	1,069,663
L L A D - Zone C	795,031	920,241	934,876	949,747
L L A D - Zone D	1,863,138	1,983,934	2,017,345	2,051,330
Solid Waste VIF	0	0	0	0
Donations/Contributions	5,797	2,797	2,839	2,882
Asset Replacement - General	306,369	137,369	350,000	350,000
Asset Replacement - Lib/CC	45,501	13,180	13,378	13,578
American Rescue Plan Act	0	0	0	0
Civic Facilities	5,377	5,377	5,458	5,540
Park Facilities	5,300	5,300	5,380	5,460
Capital Improvement	118,050	137,019	140,802	155,752
Park Dedication Impact Fee	1,915	1,915	1,944	1,973
C T I P	857	857	870	883
R T I P	309	309	314	318
Tassajara Area Transportation	330	330	335	340
Old Town Parking In Lieu	563	563	571	580
NERIAD Assessment District	1,504	1,504	1,527	1,549
Misc Development Fees	255	255	259	263
SVAD Benefit District	44	44	45	45
Tri-Valley Trans & Dev - Res	92	92	93	95
Tri-Valley Trans & Dev - Com	94	94	95	97
SCC Regional	8,381	8,381	8,507	8,634
SCC Sub Regional	2,409	2,409	2,445	2,482
Dougherty Valley Fee	461	461	468	475
Low Moderate Income Housing	2,800	2,800	2,842	2,885
Successor Agency FPTTF	1,181,625	1,172,850	1,171,276	1,166,282
TOTALS	**38,810,476**	**40,933,316**	**41,773,470**	**42,324,810**

Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034
30,001,981	30,764,579	31,545,193	32,350,654	33,090,430	33,945,425	34,742,977
32,466	32,953	33,448	33,949	34,458	34,975	35,500
175,047	175,047	100,047	100,047	100,047	100,047	100,047
55,014	55,015	50,015	50,016	50,017	50,017	38,893
2,570,979	2,648,108	2,727,552	2,809,387	2,893,660	2,980,469	3,069,883
520,974	536,603	552,701	569,282	586,361	603,952	622,070
234	238	241	245	249	252	256
1,536,221	1,564,276	1,592,852	1,621,959	1,651,607	1,681,806	1,712,566
315,153	321,251	327,467	333,805	340,266	346,854	353,569
793,667	807,310	821,193	835,320	849,694	864,321	879,206
1,356,005	1,379,812	1,404,045	1,428,712	1,453,821	1,479,380	1,505,398
1,087,102	1,104,831	1,122,855	1,141,177	1,159,804	1,178,741	1,197,993
964,858	980,213	995,816	1,011,671	1,027,782	1,044,153	1,060,790
2,085,900	2,121,064	2,156,832	2,193,217	2,230,228	2,267,876	2,306,173
0	0	0	0	0	0	0
2,925	2,969	3,013	3,058	3,104	3,151	3,198
350,000	375,000	375,000	375,000	400,000	400,000	400,000
13,782	13,989	14,199	14,412	14,628	14,847	15,070
0	0	0	0	0	0	0
5,623	5,707	5,793	5,879	5,968	6,057	6,148
5,542	5,625	5,710	5,795	5,882	5,970	6,060
159,646	163,637	166,910	170,248	173,653	177,126	180,669
2,002	2,033	2,063	2,094	2,125	2,157	2,190
896	910	923	937	951	965	980
323	328	333	338	343	348	353
345	350	356	361	366	372	377
589	598	607	616	625	634	644
1,573	1,596	1,620	1,645	1,669	1,694	1,720
267	271	275	279	283	287	292
46	47	47	48	49	50	50
96	98	99	101	102	104	105
98	100	101	103	104	106	107
8,764	8,895	9,029	9,164	9,302	9,441	9,583
2,519	2,557	2,595	2,634	2,674	2,714	2,754
482	489	497	504	512	519	527
2,928	2,972	3,016	3,062	3,108	3,154	3,201
719,289	720,369	362,350	359,862	361,912	363,268	363,932
42,773,338	**43,799,838**	**44,384,791**	**45,435,580**	**46,455,784**	**47,571,236**	**48,623,282**


DANVILLE



Master Fee Schedule

Town of Danville

Master Fee Schedule

For User and Cost Recovery Fees
Fiscal Year 2024/25
Ordinance No. 98-06
Resolution 32-2024

Adopted by the Danville Town Council June 4, 2024
Effective July 1, 2024
Development Services and Community Development Fees
Effective
August 5, 2024

Master Fee Schedule 2024/25

MISCELLANEOUS	Fee For Service
Photo Copies	$0.20 per sheet
Records Search	$50 per hour
Plan Size Copies	$2 per sheet
Off-Site Document Retrieval Fee	$90 per document
Administrative Citation Late Fee	$25
Hartz Avenue Banner Permit	$260
Street Light Pole Banner Permit	$120

CITY CLERK	
City Clerk Certification	$15/document
Certified Copy	$5 first page, $3 each additional page
Records on Flash Drive	$1
Agenda Subscription - Mail	$30
Recording Fee - Rescind of Notice of Non-Compliance	$48
Civil Marriage Ceremony Fee	$200

FINANCE	
Town Financial Plan[1]	$25
Town Comprehensive Annual Financial Report[1]	$25
Business License Name Listing	$25
Business License Verification Letter	$25
Returned Payment Item	$25
Returned Payment Item (second time)	$35
Other Business License Fees	Per Ordinance 93-3
Credit Card Processing Fee	2.99%, $2.00 Minimum

[1]The Town Financial Plan, the Town Comprehensive Annual Financial Report and the Town's Municipal Code are available on the Town’s web site at www.danville.ca.gov

Master Fee Schedule 2024/25

POLICE	Fee For Service
Accident Reports	$5 each
Alarm Response Fee	No Fee – first offense $50 – second offense $150 – third offense $300 – thereafter
A.B.C. Letter for One Day Sale Permit	$35
Booking Fee Reimbursement	County Charge
Disturbance Call-back	$60 per hour/officer for second or more calls
Failure to Obey Sign/Marking	$45
Fingerprinting (Livescan)	$30 plus agency fee as required
Fingerprinting (ink and card)	$10 per card
Oversized Vehicle	$125
Restricted Parking	$45
Towed Vehicle Release	$140
Trespass on Public Grounds	$25
Non-Resident Child Seat Inspection	No Charge
Fix-It Ticket Non-Resident Fee	$10

Downtown Employee Parking Permits

Zone 1	No Fee
Zone 2 & 3	$50/year
DUI Emergency Response Reimbursement	Personnel Cost Officer: $157.61/hr.; $109.75 Overtime Sergeant: $179.01/hr.; $109.75 Overtime
Fees Assessed by Outside Agencies	Actual cost to include but not limited to the following: Lab Costs to include: Urine Test Breath Test Blood Test Blood Withdrawal Services Toxicology Analysis to include: Acid/Neutral Drug Screen Basic Drug Screen Comprehensive Drug Screen Specialty Drug Screens Rush Analysis

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

Master Fee Schedule 2024/25

RECREATION, ARTS AND COMMUNITY SERVICES

ALL FEES ARE HOURLY RATE INCLUDES SETUP & CLEANUP	Resident Fee for Service Group III	 Group IV	 Group V	 Group VI
Community Facilities (Resident)	**Nonprofit**	**Private**	**Commercial**	**Government***
Danville Community Center				
Valley Oak & Las Trampas w/Kitchen	$199	$269	$376	$154
Valley Oak w/Kitchen	$180	$244	$339	$139
Las Trampas Room	$45	$60	$84	$34
Arts & Crafts Room	$27	$36	$51	$21
Lounge	$27	$36	$51	$21
Town Green Hourly w/Bandstand	$84	$113	$158	$64
Library				
Mt. Diablo Room	$49	$65	$92	$38
Town Meeting Hall				
Auditorium	$65	$89	$124	$51
Village Theatre				
Art Gallery	$47	$63	$88	$36
Hourly Rate/2 hour min.	$73	$100	$139	$56
Pre-Production/Load-in Rate	$54	$73	$103	$43
Ticket Surcharge	Actual	Actual	Actual	Actual
Veterans Memorial Building				
Community Hall ABC w/Kitchen	$180	$244	$339	$139
Community Hall AB w/ Kitchen	$125	$169	$237	$97
Community Hall BC	$102	$138	$193	$78
Community Hall A w/Kitchen	$78	$106	$148	$60
Community Hall B or C	$63	$86	$119	$49
Meeting Room - Senior Wing	$66	$90	$126	$51
Arts & Crafts - Senior Wing	$27	$36	$51	$21
Conference Room	$22	$29	$40	$17
Oak Hill Park Community				
Banquet Room w/Kitchen	$180	$244	$339	$139
Meeting Room ABC	$65	$89	$124	$51
Meeting Rooms AB or BC	$46	$61	$86	$35
Meeting Rooms A, B or C	$27	$36	$51	$21
Large Grass Area	$61	$83	$115	$47
Hap Magee Ranch Park				
Swain House	$80	$107	$149	$60
Cottage	$80	$107	$149	$60
Magee House	$101	$136	$191	$77
Meadow w/Gazebo	$84	$113	$158	$64

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum
*Applicable to government agencies.

Master Fee Schedule 2024/25

RECREATION, ARTS AND COMMUNITY SERVICES

ALL FEES ARE HOURLY RATE INCLUDES SETUP & CLEANUP	Non-Resident Fee for Service			
	Group III	Group IV	Group V	Group VI
Community Facilities (Non-Resident)	Nonprofit	Private	Commercial	Government*
Danville Community Center				
Valley Oak & Las Trampas w/Kitchen	$239	$322	$452	$154
Valley Oak w/Kitchen	$216	$292	$409	$139
Las Trampas Room	$53	$72	$101	$34
Arts & Crafts Room	$32	$44	$60	$21
Lounge	$32	$44	$60	$21
Town Green w/Bandstand	$101	$136	$190	$64
Library				
Mt. Diablo Room	$58	$80	$111	$38
Town Meeting Hall				
Auditorium	$78	$106	$149	$51
Village Theatre				
Art Gallery	$56	$75	$106	$36
Hourly Rate/2 hour min.	$88	$118	$166	$56
Pre-Production/Load-in Rate	$65	$88	$124	$43
Ticket Surcharge	Actual	Actual	Actual	Actual
* **BLOCK PRICING**				
Veterans Memorial Building				
Community Hall ABC w/Kitchen	$216	$292	$409	$139
Community Hall AB w/Kitchen	$151	$203	$283	$97
Community Hall BC	$121	$165	$230	$78
Community Hall A w/Kitchen	$94	$127	$177	$60
Community Hall B or C	$76	$103	$144	$49
Meeting Room - Senior Wing	$81	$108	$152	$51
Arts & Crafts - Senior Wing	$32	$44	$60	$21
Conference Room	$26	$34	$48	$17
Oak Hill Park Community				
Banquet Room w/Kitchen	$216	$292	$409	$139
Meeting Room ABC	$78	$106	$149	$51
Meeting Rooms AB or BC	$55	$74	$104	$35
Meeting Rooms A, B or C	$32	$44	$60	$21
Large Grass Area	$73	$100	$139	$47
Hap Magee Ranch Park				
Swain House	$94	$128	$179	$60
Cottage	$94	$128	$179	$60
Magee House	$120	$163	$227	$77
Meadow w/ Gazebo	$101	$136	$190	$64

*Applicable to government agencies.

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

Master Fee Schedule 2024/25

RECREATION, ARTS AND COMMUNITY FACILITIES

ALL FEES ARE HOURLY RATE INCLUDES SETUP & CLEANUP Community Facilities (Resident)	Resident Fee for Service Group III Nonprofit	 Group IV Private	 Group V Commercial	 Group VI Government*
Town-Managed SRVUSD Facilities				
Baldwin Elementary School				
Multi-Use Room	SRVUSD	SRVUSD†	NA	SRVUSD†
Diablo Vista Middle School				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
Los Cerros Middle School				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
Monte Vista High School				
Community Pool	SRVUSD	SRVUSD†	NA	SRVUSD†
Lifeguard	$23/hour	$23/hour	$23/hour	$23/hour
Tennis Courts A, B, C & D	$7/hour	$10/hour	$13/hour	$6/hour
Tennis Courts E, F, G & H	SRVUSD	SRVUSD†	NA	SRVUSD†
San Ramon Valley High School				
Tennis Courts	SRVUSD	SRVUSD†	SRVUSD†	SRVUSD†

†Rate based on the San Ramon Valley Unified School District Fee

Park Facilities				
Group Picnics				
Diablo Vista, Hap Magee Ranch, Oak Hill, Osage Station & Sycamore Valley				
Half Day per Table	$12	$17	$23	$10
Sports Fields/Courts (hourly)				
Tennis Courts	$10	$13	$19	$8
Bocce Ball Courts	$17	$22	$30	$12
Sand Volleyball/Outdoor Basketball Courts	$17	$22	$30	$12
Baseball/Softball/Soccer Fields- Natural Tu	$17	$22	$30	$12
Baseball/Softball/Soccer Fields - Atificial T	$23	$30	$43	$18
Other (hourly)				
Lighting	$28	$37	$52	$21
Litter and Special Maintenance	$51	$51	$51	$51

*Applicable to government agencies.
Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

Master Fee Schedule 2024/25

RECREATION, ARTS AND COMMUNITY FACILITIES

ALL FEES ARE HOURLY RATE INCLUDES SETUP & CLEANUP	Non-Resident Fee for Service Group III	 Group IV	 Group V	 Group VI
Community Facilities (Non-Resident)	**Nonprofit**	**Private**	**Commercial**	**Government***
Town-Managed SRVUSD Facilities				
Baldwin Elementary School				
Multi-Use Room	SRVUSD	SRVUSD†	NA	SRVUSD†
Diablo Vista Middle School				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
Los Cerros Middle School				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
Monte Vista High School				
Community Pool	SRVUSD	SRVUSD†	NA	SRVUSD†
Lifeguard	$23/hour	$23/hour	$23/hour	$23/hour
Tennis Courts A, B, C & D	$9/hour	$11/hour	$16/hour	$6/hour
Tennis Courts E, F, G & H	SRVUSD	SRVUSD†	SRVUSD†	SRVUSD†
San Ramon Valley High School				
Tennis Courts	NA	SRVUSD†	SRVUSD†	SRVUSD†

†Rate based on the San Ramon Valley Unified School District Fee

Park Facilities

Group Picnics				
Diablo Vista, Hap Magee Ranch, Oak Hill, Osage Station & Sycamore Valley				
Half Day per Table	$15	$20	$27	$10
Sports Fields/Courts (hourly)				
Tennis Courts	$12	$17	$23	$8
Bocce Ball Courts	$19	$26	$35	$12
Sand Volleyball/Outdoor Basketball Courts	$19	$26	$35	$12
Baseball/Softball/Soccer Fields - Natural T	$19	$26	$35	$12
Baseball/Softball/Soccer Fields - Artificial	$27	$36	$51	$18
Other (hourly)				
Lighting	$33	$45	$62	$21
Litter and Special Maintenance	$51	$51	$51	$51

*Applicable to government agencies.
Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

Master Fee Schedule 2024/25

RECREATION, ARTS AND COMMUNITY FACILITIES

Miscellaneous Fees	All Uses/Groups
Security/Cleaning/Damage Deposit (refundable)	
Community Facilites (including meadow and grass area)	Varies per facility
Group Picnics of 100 or more	$104/ea.
Facility Attendants	
Attendant Overtime	$52/hour
Box Office Attendant	$26/hour
Theatre Technician/House Staff	$26/hour
Theatre Technician Overtime	$52/hour
Equipment	
Portable Projector & Screen	$136/use
Cocktail Tables	$11/use
White Ceremony Chairs	$3/each
Podium	$35/use
Theatre Equipment	
Box Office Set up Fee	$104/show
Marketing/Marquee Billing	$104/show
Follow Spot (including operator)	$52
Upright Piano (tuning, moving, cleaing)	$300

Theatre/Art Gallery Block Schedule Pricing

Block Scheduling includes the use of the Theatre, standard equipment, queueing software for lighting, sound, projections, the dressing room, the Art Gallery / Lobby, and the concessions area. 1 Staff I included for rentals 4 to 5 hours in length and 2 staff included for rentals 6 hours or more in length.

	Group III Nonprofit	Group IV Private	Group V Commercial	Group VI Government
Resident Fee for Service				
4 - Hour Block	$440	$598	$837	$351
6 - Hour Block	$745	$974	$1,322	$604
8 - Hour Block	$999	$1,297	$1,756	$814
Additional Hourly Rate	$173	$236	$330	$135
Non-Resident Fee for Service				
4 - Hour Block	$528	$718	$1,004	$351
6 - Hour Block	$894	$1,169	$1,586	$604
8 - Hour Block	$1,199	$1,556	$2,107	$814
Additional Hourly Rate	$207	$283	$396	$135

Facility Reservations/Permits	
Photography/Filming Permit	$407
Change Request	$19/each
Unscheduled Rental Use	Two times hourly rate
Cancellation Charge	
91 days or more	$78
61-90 days	Forfeit Deposit
31-60 days	Forfeit Deposit + 50% of rental fees
30 days or less	Deposit + 100% of rental fees

Sports Alliance	
Lighting	$27.62/hour*
Diablo Vista Park - 60 foot lighting	$18.41/hour*
Soccer/Lacrosse/Rugby Fields	$7.15/hour*
Baseball/Softball Fields	$4.40/hour*
Equipment Removal	$151.92/hour*

* Rates will be adjusted to match SRVUSD rates upon approval.

All fees subject to an annual increase based on the CPI (SF-Oakland)

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

Master Fee Schedule 2024/25

DEVELOPMENT SERVICES - Planning

Environmental Assessment	Fee	Additional Fees
Initial Study leading to standard Declaration of Environmental Significance (ND)	$1,557	
Environmental Impact Report (EIR)		Consultant fee to prepare EIR plus 33%
Initial Study leading to Mitigated Negative Declaration of Environmental Significance (MND)	$2,294	$135 hourly after 17 hours of staff work
Consultant prepared Mitigated Negative Declaration of Environmental Significance		Consultant fee to prepare MND plus 33%
Notice of Exemption Projects	$50	$50 to County Clerk with Notice of Determination
Notice of Determination		
Department of Fish & Wildlife Notice of Determination Fee for ND or MND	$2,916.75	Fee is subject to change every calendar year. Please check their web site at www.wildlife.ca.gov
Department of Fish & Wildlife Notice of Determination Fee for EIR	$4,051.25	
Notice of Determination for County Clerk and remainder to F&W	$50	
Development Plan		
Conceptual or Pre-submittal	$311-$623-$934	$135/hr after 7 hours of staff work
Preliminary Residential Development Application	$3,239	
Administrative - to include minor Scenic Hillside	$623-$1,246	
Administrative – Single Family	$2,491	$135/hr after 23 hours of staff work
Public Hearing		
Residential – Minor Projects	$5,294	$135/hr after 40 hours of staff work
Residential – Larger or More Complex Projects	$7,941	$135/hr after 60 hours of staff work
Non-residential Minor Projects	$5,294	$135/hr after 60 hours of staff work
Non-residential –Larger and/or More Complex Projects	$7,941	$135/hr after 60 hours of staff work
Scenic Hillside or Major Ridgeline – Minor Projects	$5,294	$135/hr after 60 hours of staff work
Scenic Hillside or Major Ridgeline – Larger and/or More Complex Projects	$7,941	$135/hr after 60 hours of staff work
Final Development Plan Processed with PUD Application	$1,401	$135/hr after 60 hours of staff work
Final Development Plan Processed with PUD Application or as an amendment	$5,294	$135/hr after 40 hours of staff work
Traffic Study Review	$701	Per Review

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

Master Fee Schedule 2024/25

DEVELOPMENT SERVICES - Planning

Land Use Permit	Fee	Additional Fees
Temporary/Seasonal Use – Recurring Request/Event	$156-$467	
Large Family Child Care Facility (8-14 children)	$1,868	
Temporary Mobile Home	$1,246	
Minor Project without Public Hearing	$270-$934	
Minor Item with Public Hearing	$2,336	$135/hr after 17 hours of staff work
Child Care Facility (>14 children)	$5,294	$135/hr after 40 hours of staff work
Congregate Care Facility	$5,294	$135/hr after 40 hours of staff work
Major Item with Public Hearing	$10,276	$135/hr after 76 hours of staff work
Telecommunication Permit requiring No Public Hearing	$3,425	$135/hr after 25 hours of staff work
Telecommunication Permit requiring Public Hearing	$5,291	$135/hr after 25 hours of staff work
Telecommunication – Permit Extension	$934	
Traffic Study Review	Included	$363 per review after 2nd review
LUP combination with other permit	$623	
Old Town Parking in Lieu Fee		Per Resolution No. 24-2017
Per Space for Retail*	$4,139	
Per Space for other uses*	$18,033	
* Subject to Annual CPI Adjustments		

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

Master Fee Schedule 2024/25

DEVELOPMENT SERVICES - Planning

Subdivision	Fee	Additional Fees
Major Subdivision – Five lots or more	$7,941	$135/hr after 60 hours of staff work
Traffic Study Review	$1,038	Per Review
Minor Subdivision – Four lots or less	$5,294	$135/hr after 40 hours of staff work
Time Extension for Major or Minor Subdivision	$7,786	

Rezoning		
PUD – Rezoning – for Smaller and/or Less Complex Projects	$6,851	$135/hr after 51 hours of staff work
PUD – Rezoning – for Larger and/or More Complex Projects	$10,276	$135/hr after 76 hours of staff work
Traffic Study Review	$1,012	Per Review
Rezoning - Commercial, Residential, Office & Industrial	$10,276	$135/hr after 76 hours of staff work
Commercial Zoning Designation – More Complex Project	$10,276	$135/hr after 76 hours of staff work

Variance		
Commercial or submitted in conjunction with other application	$467-$934	For projects appealed to/or referred to Planning Commission for action - $135/hr after 11 hours of staff work
Single Family Residence Processed as Administrative Permit - Complex - Moderate - Simple	$1557 - $1194 - $830	
Public Hearing	$2,336	

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

Master Fee Schedule 2024/25

DEVELOPMENT SERVICES - Planning

Sign	Fee	Additional Fees
Freestanding sign without Design Review Board	$337	
Freestanding sign with Design Review Board	$540	
Wall sign or freestanding sign copy change without Design Review Board	$104	
Sign Requiring Design Review Board Review	$467-$986	
Master Sign Program less than five tenant spaces	$1,246	
Master Sign Program five tenant spaces or more	$1,557	
Temporary Promotional Sign Permit	No charge	
General Plan Amendment		
GPAs – Land Use Designation Change Submitted with PUD Rezoning	$7,941	$135/hr after 60 hours of staff work
GPAs – Land Use Designation Change Submitted as Stand-alone Application	$12,456	$135/hr after 92 hours of staff work
Traffic Study Review	$1,012	Per Review
GPAs – Text Amendment	$5,294	$135/hr after 40 hours of staff work
Design Review Board		
Conceptual or Pre-submittal	$260-$519-$779	
Administrative - Residential	$415-$830-$1,246	
Administrative - Commercial	$415-$830-$1,246	
New SFR Hillside (Scenic Hillside or Major Ridgeline)	$3,114	$135/hr after 23 hours of staff work
New MFR < 5 units	$2,803	$135/hr after 21 hours of staff work
New MFR > 5 units	$3,737	$135/hr after 28 hours of staff work
Office, Commercial or Industrial	$3,425	$135/hr after 25 hours of staff work
Special Planning Studies	Consultant fee plus 33% administrative fee	
Storm Water Control Plan Review	Consultant fee plus 33% administrative fee	
Property Recordings		
Parcel Merger	$619/lot	
Lot Line Adjustment	$619/lot	

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

Master Fee Schedule 2024/25

DEVELOPMENT SERVICES - Planning

Miscellaneous	Fee	Additional Fees
Time Extension – Administrative Action - no site check required	$467	
Time Extension – Non-Administrative Action	$1,246	
Appeals	$311	
Requests for Reconsideration	$1,246	
Archaeological Review (Sonoma State Clearinghouse)	$59	Pass-through fee to Sonoma State
Zoning Certificate Letter		
Residential	$779	
Commercial	$1,246	
Zoning Review of Building Permit	$137/hr after 2.5 hours of staff work	
File Research	$137/hr after 2.5 hours of staff work	
LaserFiche Files	No charge	
Newspaper Advertising	$132.00	
Public Notice by Staff	$0.86 per-piece plus $135 per mail-out	

Tree Removal Permit	
Residential	$234
Commercial	$623

Documents	
Capital Improvement Program Document	$23
Town of Danville Landscape and Irrigation Project Procedures and Standards	$23
Town-wide Trails Master Plan	$54
General Plan	$31
General Plan Map, Beautification Guidelines, Base Map, Specific Plan	$7
Parks, Recreation and Arts Strategic Plan	$47
Zoning Map, Downtown Master Plan, Standard Plan	$16
Traffic and Engineering Survey	$5
Aerial Photo	
Hard copy, up to 42-in x 60-in	$16
Computer file on CD or E-mail	$3

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

Master Fee Schedule 2024/25

DEVELOPMENT SERVICES - Engineering

Service		Fee
Map Check		2-10 lots - $2,697 + $255/1ot >10 lots - $5,037 + $37/1ot
Improvement Plan		
Review of improvement plans - street, drainage and landscaping work		<=$50,000 = 3.5% of project cost >$50,000 & <$100,000 = 3.25% of project cost >$100,000 = 3.0% of project cost
Engineering		
Inspection of installation of street, drainage and landscaping improvements		<=$50,000 = 5.5% of project cost >$50,000 & <$100,000 = 5.25% of project cost >$100,000 = 5.0% of project cost
Street Lighting		
Operation of public street lighting system		One year operational cost + 10%
Encroachment Permit		
For Public Utility Companies		$131 per hour, 2 hour minimum
All Others		$214 per hour, 1 hour minimum
Valet Permit		$214
Oversize/Wide Load Permit		$32
Drainage Permit		
Projects <= $2000		$214 for projects <=$2,000;
Projects >$2000		5.5% of construction cost for projects >$2,000
Grading Plan Check	Less than 50 cy:	$221
	Greater than 50 cy:	$221 + % of Construction Cost[1] + Volume Fee[2]
	Construction Cost[1]:	Less than $10,000 use 0.5% $10,000 to $100,000 use 1.0% More than $100,000 use 1.5%
	Volume Fee[2]:	50 cy to 1,000 cy use $1.10 per 100 cy 1,001 cy to 10,000 cy $0.23 per 100 cy + $209.00* 10,001 cy or more use $0.73 per 100 cy + $1,206.00* * *For Soils Report Review*
Grading Permit	Under 50 cy:	$43
	50 cy to 100 cy:	$67
	101 cy to 1,000 cy:	$67 for first 100 cy + $33 for each additional 100 cy
	1,001 cy to 10,000 cy:	$355 for first 1000 cy + $27 for each additional 1000 cy
	10,001 cy to 100,000 cy:	$594 for first 10,000 cy + $120 for each additional 10,000 cy
	100,001 cy or greater:	$1,681 for first 100 cy + $67 for each additional 10,000 cy

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

DEVELOPMENT SERVICES - Engineering

SERVICE		Fee
Grading Inspection	Less than 50 cy:	$221
	Greater than 50 cy:	$221 + % of Construction Cost[1] + Volume Fee[2]
	Construction Cost[1]:	Less than $10,000 use 2.0%
		$10,000 to $100,000 use 1.5%
		More than $100,000 use 1.0%
	Volume Fee[2]:	50 cy to 1,000 cy use $9 per 100 cy
		1,001 cy to 10,000 cy $110 + $4 per add'l 100 cy
		10,001 cy or more use $568 + $2 per add'l 100 cy
Finish Grading Inspection		
Single family residential lot		$93
Commercial Project, per building		$230
Debris/Clean-up Deposit		$378
A deposit shall be paid at permit issuance to assure the clean-up of the site and/or public right-of-way. This deposit shall be returned to the applicant if it can be determined at certification of occupancy that the site and surrounding areas have been restored.		
NPDES (National Pollutant Discharge Elimination System) Prevention of Drainage Runoff		
Residential		$56
Multi-residential		$228
Commercial		$464
Storm Water Control Plan Review		Consultant Fee plus 33%
Underground Service Alert Location Fee		Actual Cost (California Government Code 4216.5)
Base Map Revision for Town Computerized Base Map		$106 for each new or revised lot or parcel
Photography/Filming Permit		$398
Certificate of Correction or Amended Map		$228 per document
Revise a recorded document		
Easements		
Vacation of Right-of-Way		$2,496
Abandon a Public Right-of-Way		$2,496

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

DEVELOPMENT SERVICES - Building

Building Permits	Fee
Building Permit Fee (includes Inspection)	As permitted by the California Building Code - shown in table below
Electrical Sub-Permit	20% of building permit fee
Plumbing Sub-Permit	17% of building permit fee
Mechanical Sub-Permit	18% of building permit fee
Swimming Pool, Spa or Hot Tub Permits	Equivalent to building permit plus any required electrical or plumbing permits
Plan Review	
Structural and Architectural Plan Review*	65% of building fee
Plumbing Plan Review*	20% of structural and architectural plan review
Electrical Plan Review*	17% of structural and architectural plan review
Mechanical Plan Review*	18% of structural and architectural plan review
Master Plan Verification Review (subdivisions)	75% of structural/architectural plan review[2]
Planning Division – Plan Check	$75 - $150. Over $100,000 valuation, $300
Planning Division - Wireless Cell Site	750/per site
Engineering Division – Plan Check	$50 - $100. Over $300,000 valuation, $300
MWELO – Plan Check *(Model Water Efficiency Landscape Ordinance)*	$900 Performance MWELO Plan Check $450 Prescriptive MWELO Plan Check
Investigations	
As determined by Chief Building Official	Not to exceed $1,000, Minimum $229
Fees Assessed by other Agencies	**Actual Cost**

Building Permit Fee Table

Total Valuation	Fee
$1.00 to $500	$23.50
$501 to $2,000	$23.50 for the first $500 plus $3.05 for each additional $100, or fraction thereof, to and including $2,000
$2001 to $25,000	$69.25 for the first $2,000 plus $14.00 for each additional $1,000, or fraction thereof, to and including $25,000
$25,001 to $50,000	$391.25 for the first $25,000 plus $10.10 for each additional $1,000, or fraction thereof, to and including $50,000
$50,001 to $100,000	$643.75 for the first $50,000 plus $7.00 for each additional $1,000, or fraction thereof, to and including $100,000
$100,001 to $500,000	$993.75 for the first $100,000 plus $5.60 for each additional $1,000, or fraction thereof, to and including $500,000
$500,001 to $1,000,000	$3,233.75 for the first $500,000 plus $4.75 for each additional $1,000, or fraction thereof, to and including $1,000,000
$1,000,001 and up	$5,608.75 for the first $1,000,000 plus $3.15 for each additional $1,000 or fraction thereof.

* The plan review fees calculated shall be associated with one round of plan review (first round comments plus a back check) Additional rounds of plan review shall be assessed additional plan review fees based upon an hourly rate of $148 per hour.
Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

DEVELOPMENT SERVICES - Building

Established Fees	Fee
Minimum Building Permit (inspection) fee for any permit	$115
Kitchen Remodel/Alteration - Non Structural	$747
Bathroom Remodel/Alteration - Non Structural	$547
Powder Room Remodel/Alteration	$347
Residential Window Replacement Permit	$115 each (1-2 windows) $237 (3-13 windows) $342 (14 – 26 windows) $452 (27 or more)
Residential Patio Door Replacement Permit	$115 each (1 or 2 doors) $189 (3 or more)
Residential Home Demolition Permit	$505
Pool and/or Spa Remodel	$547
Pool Demolition Permit	$310
Detached Storage Shed - with no trades	$289 (not to exceed 250 square feet)
Standard Residential Re-roof Permit	$310
Furnace and A/C Replacement Permit	$196
Water Heater, Furnace, A/C Replacement	$115/ea.
Photovoltaic (Residential and Non-Residential)	Fee = A+Bv Where: A = fixed fee component = $188.83 B = variable fee component based upon kWp rating of system = 6.625 $/kWp v = rating of photovoltaic system in kWp

Administrative Fees That Apply to All Permits

Strong Motion Instrumentation Program	
Residential	0.013% of valuation (minimum $0.50)
Commercial	0.028% of valuation (minimum $0.50)
California Building Standards Fee	$1 per $25,000 of total valuation
Comprehensive Planning Fee	0.1% of valuation (maximum $2,000)
Documentation Fee	$10 plus $1 per page

Additional Fees That May Apply

Inspections outside of normal business hours	$155 per hour[1] (4 hour minimum)
Reinspection/Administration Fee	$115 minimum[1]
Inspections for which no fee is specifically indicated *(including but not limited to MWELO)*	$115 minimum[1]
Additional plan review required by changes, additions or revisions to plans	$148 per hour[1]
Permit Reactivation	$115 (minimum fee)[2]
Request for Duplicate Plans	$42 plus cost of copies
Temporary Certificate of Occupancy	$263 (commercial/industrial only)
Investigation fee for work without requisite permit or unauthorized occupancy	Determined by Chief Building Official not to exceed $1,000, Minimum $229
Fine for not complying with Construction and Debris Ordinance	1% of valuation not to exceed $1,000

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

1 Or the total hourly cost to the jurisdiction, whichever is greatest. This cost shall include supervision, overhead, equipment, hourly wages and fringe benefits of the employees involved.

2 Only applies to eligible permits as determined by the Chief Building Official.

DEVELOPMENT SERVICES - Building

Building Permit Valuation Table

The building permit fee is based on valuation and computed from the table below, approved on June 18, 2002 and increased by applying the Engineering News Record (ENR) San Francisco Area Building Cost Index History (1915-2011) index. The valuation table below has been increased by 5.2% per the 2021-2022 Consumers Price Index (CPI)

Average Cost per Square Foot by Occupancy & Type

Occupancy & Type	New	Remodel
APARTMENT HOUSES:		
Type 1 or II F.R [1]	$197.11	$96.47
(Good)	$242.68	$112.10
Type V – Masonry		
(or Type III)	$160.89	$85.13
(Good)	$197.11	$94.77
Type V		
Wood Frame	$141.79	$84.96
(Good)	$182.23	$90.88
Type I Basmt/Garage	$83.11	$43.05
AUDITORIUMS:		
Type 1 or II F.R.	$232.92	$110.09
Type II: 1-Hour	$168.68	$96.18
Type II: N	$159.55	$92.14
Type III: 1-Hour	$177.36	$92.72
Type III-N	$168.22	$89.72
Type V: 1-Hour	$169.59	$92.42
Type V: N	$158.24	$89.44
BANKS:		
Type 1 or II F.R.	$329.14	$148.77
Type II: 1-Hour	$242.48	$138.71
Type II: N	$234.69	$134.12
Type III: 1-Hour	$267.57	$138.28
Type III-N	$258.04	$135.53
Type V: 1-Hour	$242.48	$138.69
Type V: N	$232.23	$126.75
BOWLING ALLEYS:		
Type II: 1-Hour	$113.35	$71.68
Type II: N	$105.79	$66.63
Type III: 1-Hour	$123.33	$72.34
Type III-N	$115.33	$68.70
Type V: 1-Hour	$83.11	$71.35
CHURCHES:		
Type 1 or II F.R.	$220.45	$110.29
Type II: 1-Hour	$165.57	$82.73
Type II: N	$157.34	$76.67
Type III: 1-Hour	$180.01	$83.09
Type III-N	$172.00	$76.84
Type V: 1-Hour	$168.22	$82.67
Type V: N	$158.24	$71.61

	New	Remodel
CONV. HOSPITALS		
Type 1 or II F.R.[1]	$309.36	$150.54
Type II: 1-Hour	$214.68	$108.37
Type III: 1-Hour	$220.03	$107.76
Type V: 1-Hour	$207.37	$99.94
DWELLINGS:		
Type V – Masonry	$168.22	$100.51
(Good)	$215.34	$99.23
Type V–Wood Frame	$149.56	$90.08
(Good)	$205.34	$96.55
(Major Remodel)		$132.56
Kitchen no structure		$162.84
With structure		$168.14
Bathrooms		$162.84
BASEMENTS:		
Semi-Finished	$44.69	$42.43
(Good)	$51.56	$45.17
Unfinished	$32.44	$26.77
(Good)	$39.33	$32.16
FIRE STATIONS:		
Type 1 or II F.R.	$254.24	$129.71
Type II: 1-Hour	$167.33	$93.07
Type II: N	$157.79	$90.55
Type III: 1-Hour	$183.13	$93.37
Type III-N	$175.33	$89.47
Type V: 1-Hour	$171.78	$91.60
Type V: N	$162.90	$89.51
HOMES FOR THE ELDERLY:		
Type 1 or II F.R.	$230.46	$118.86
Type II: 1-Hour	$187.12	$92.79
Type II: N	$179.13	$88.07
Type III: 1-Hour	$194.91	$93.10
Type III-N	$175.33	$82.73
Type V: 1-Hour	$188.23	$90.27
Type V: N	$181.82	$86.85
HOSPITALS:		
Type 1 or II F.R.[1]	$362.68	$174.75
Type III: 1-Hour	$300.26	$147.73
Type V: 1-Hour	$286.45	$142.20

	New	Remodel
HOTELS/MOTELS:		
Type I or II F R [1]	$224.46	$106.52
Type III: 1-Hour	$194.46	$98.82
Type III-N	$185.34	$84.37
Type V: 1-Hour	$169.34	$95.11
Type V: N	$166.01	$79.06
INDUSTRIAL PLANTS		
Type 1 or II F.R.[1]	$126.45	$72.43
Type II: 1-Hour	$88.03	$66.80
Type II: N	$80.88	$64.60
Type III: 1-Hour	$96.92	$66.91
Type III-N	$91.34	$64.84
Tilt-up	$66.67	$60.40
Type V: 1-Hour	$91.34	$66.48
Type V: N	$83.58	$61.32
JAILS:		
Type 1 or II F.R.	$353.58	$176.22
Type III: 1-Hour	$323.37	$168.05
Type V: 1-Hour	$242.48	$137.35
LIBRARIES:		
Type 1 or II F.R.	$258.69	$131.20
Type II: 1-Hour	$189.33	$100.78
Type II: N	$180.01	$94.69
Type III: 1-Hour	$200.02	$101.18
Type III-N	$190.01	$92.73
Type V: 1-Hour	$187.78	$99.85
Type V: N	$180.01	$86.47
MEDICAL OFFICES:		
Type 1 or II F.R.[1]	$265.56	$144.55
Type II: 1-Hour	$204.90	$107.81
Type II: N	$194.71	$103.68
Type III: 1-Hour	$222.24	$112.43
Type III-N	$206.91	$104.84
Type V: 1-Hour	$200.45	$108.19
Type V: N	$193.35	$102.74

1 Add 0.5% to total cost for each story over three.
2 Deduct 20% for shell-only permits.

DEVELOPMENT SERVICES - Building

Building Permit Valuation Table

Average Cost per Square Foot by Occupancy & Type

Occupancy & Type	New	Remodel
OFFICES[2]:		
Type 1 or II F.R.	$237.36	$124.69
Type II: 1-Hour	$158.90	$106.40
Type II: N	$151.37	$99.33
Type III: 1-Hour	$171.56	$104.35
Type III-N	$164.03	$99.49
Type V: 1-Hour	$160.70	$103.12
PRIVATE GARAGES:		
Wood Frame	$132.56	$37.93
Masonry	$60.88	$38.29
Open Carports	$36.91	$25.13
PUBLIC BUILDINGS:		
Type 1 or II F.R.[1]	$274.22	$145.74
Type II: 1-Hour	$222.24	$111.14
Type II: N	$212.47	$107.03
Type III: 1-Hour	$230.68	$114.17
Type III-N	$222.66	$106.66
Type V: 1-Hour	$211.12	$110.72
Type V: N	$203.59	$102.94
PUBLIC GARAGES:		
Type I or II F.R.[1]	$108.65	$62.05
Type I or II open p	$81.56	$57.84
Type II: N	$62.23	$55.07
Type III: 1-Hour	$82.22	$59.31
Type III-N	$73.11	$55.38
Type V: 1-Hour	$74.89	$58.59

	New	Remodel
RESTAURANTS:		
Type III: 1-Hour	$216.47	$150.31
Type III-N	$198.24	$145.46
Type V: 1-Hour	$198.24	$148.11
Type V: N	$190.45	$142.90
SCHOOLS:		
Type 1 or II F.R.	$247.13	$148.13
Type II: 1-Hour	$168.68	$117.00
Type III: 1-Hour	$180.45	$117.01
Type III-N	$173.57	$102.46
Type V: 1-Hour	$169.14	$112.73
Type V: N	$161.37	$99.97
SERVICE STATIONS:		
Type II:N	$149.33	$75.03
Type III:1-Hour	$155.81	$78.57
Type V: 1-Hour	$132.67	$74.91
Canopies	$62.23	$41.40
STORES:		
Type 1 or II F.R.[1]	$183.13	$99.49
Type II: 1-Hour	$112.00	$86.24
Type II: N	$109.56	$84.11
Type III: 1-Hour	$136.23	$85.80
Type III-N	$127.79	$99.66
Type V: 1-Hour	$114.69	$85.20
Type V: N	$106.00	$82.10

	New	Remodel
THEATERS:		
Type 1 or II F.R.	$244.02	$132.24
Type III: 1-Hour	$177.79	$104.31
Type III-N	$169.34	$96.60
Type V: 1-Hour	$167.33	$102.28
Type V:N	$158.24	$86.65
WAREHOUSES[1]		
Type 1 or II F.R.	$109.79	$71.60
Type II or V: 1-Hr	$65.10	$42.91
Type II or V: N	$61.11	$41.77
Type III: 1-Hour	$73.77	$42.89
Type III-N	$70.24	$39.99
AIR CONDITIONING:		
Commercial	$9.33	
Residential	$7.77	
Sprinkler System	$5.77	
MISCELLANY[2]		
Deck/covered porches	$82.48	
Retaining Wall		
less than 4’	$82.48	
4’ and more	$154.63	
Balcony	$57.48	
Trellis/Arbor	$28.73	

1 Add 0.5% to total cost for each story over three.
2 Deduct 20% for shell-only permits.

Note: Any fees paid by credit card subject to processing fee of 2.99%, $2.00 minimum

CAPITAL IMPROVEMENT PROGRAM



CIP Message

ADMINISTRATIVE STAFF REPORT 8.2

TO: **Mayor and Town Council** **June 4, 2024**

SUBJECT: **Resolution No. 33-2024: approving the 2024/25 through 2028/29 Capital Improvement Program and appropriating funds for 2024/25 capital projects.**

SUMMARY

The Town's Five-Year Capital Improvement Program (CIP) identifies current and future capital needs and sources of funding to be appropriated in order to meet those needs. Review and approval of the CIP includes appropriating funding for all 2024/25 projects. Future years 2025/26 through 2028/29 are included for planning purposes. Each project in the CIP supports the Town's commitment to safety, maintenance of public facilities, community enrichment, and economic vitality.

A total of 38 projects are recommended for 2024/25, with total appropriations of $6,697,319. Unexpended appropriations of $20,443,795 remain for prior-year projects that are in the planning, design, or construction phase. Current plus prior year appropriations total $27,141,114 for projects that are funded and awaiting completion.

BACKGROUND

The Town has invested over $180.7 million in capital projects - averaging $7.8 million annually - since 2000. Danville's infrastructure, from storm drains to roadways and parks, was built primarily between the 1950s and late 1990s.

The Town's vast network of public infrastructure is now 30 to 60+ years old and includes 16 buildings (140,000 square feet), 16 parks and trail network (198 acres), street infrastructure (158 center lane miles, 54 traffic signals, 17 bridges, 3,519 street lights, and 60 acres of median and roadside landscaping), as well as storm drain infrastructure (5,068 hydraulic structures, 44.7 miles of open channel, and 128.3 miles of pipe). The Town does not own fire protection facilities or utilities.

Capital Project Selection

The recommended CIP is comprised of projects that best balance numerous objectives and maximize community benefits and value. The primary considerations for funding recommendations include whether the project is (a) mandatory to comply with legal requirements or address imminent health and safety issues, or (b) discretionary, those

that bring value to the community but are not required. Additional considerations in the selection process include:

- ***Alignment with Vision and Mission***: Ensuring projects are consistent with Danville's vision, as outlined in the Town's General Plan and other relevant plans.
- ***Broad Public Benefit***: Projects should offer widespread benefits to the community without adversely impacting the Town's operational budget.
- ***Preventative Maintenance***: Prioritizing projects that extend the useful life and functionality of assets, thereby minimizing long-term costs.
- ***Leverage Outside Funding***: Selecting projects that utilize external grants, which might otherwise be forfeited if not executed within a specific timeframe.
- ***Staffing Resources***: Adequate staffing is available to oversee the project's design, construction, and inspection phases effectively.

DISCUSSION

The current year's list of 38 recommended projects in combination with prior-year projects that are underway result in a total of 75 capital projects to be undertaken in the next five-year CIP cycle.

Summary of FY 2024/25 Revenues

For FY 2024/25, General Purpose (unrestricted) and Special Purpose (restricted) revenues represent 41% and 59% of the total CIP funding appropriations, respectively.

Revenue Types (FY 2024/25)	Amount	%
General Purpose (Unrestricted) Revenues	$2,731,004	41%
Special Purpose (Restricted) Revenues	$3,966,315	59%
Total:	$6,697,319	100%

General Purpose revenues can be used to complete any project. In contrast, Special Purpose revenues are restricted to specific project types. Historically, General Purpose revenues are leveraged as the "local match" in competing for outside grant funding.

Grant funding is a Special Purpose revenue source that is expected to diminish in future years. This is due to the depletion of American Rescue Plan Act (ARPA) grant funds and evolving criteria used by regional and state agencies to award transportation grants, which increasingly favor projects in more disadvantaged communities. As a result, future CIP budgeting strategies will reflect a reduced level of support from grant sources. In turn, CIP projects would rely more heavily on the General Fund.

Summary of FY 2024/25 Expenditures

Consistent with Town Council direction from the Annual Planning and Goal Setting Workshop in February 2024, the following are the priority efforts for FY 2024/25.

1. Downtown Master Plan Catalyst Project (A-362): *Complete construction.*
2. San Ramon Valley Blvd Improvements (C-600): *Complete construction.*
3. Camino Tassajara Soundwall (A-513): *Complete design, begin construction.*
4. 2024 Pavement Overlay (C-610): *Complete design, begin construction.*
5. Diablo Vista Park Playground and Multi-Use Skate Park (B-616): *Complete design, begin construction.*
6. Diablo Road Trail (C-055): *Complete re-design, secure regulatory permits.*
7. Town Green and Arts District (B-628): *Complete design, begin construction.*
8. Traffic Signal Modernization (C-634): *Complete design, begin construction.*

In addition, the Town Council places a high priority on the ongoing capital maintenance and rehabilitation efforts to extend the life of major infrastructure assets. These include:

A. Pavement Management Program

Danville maintains 158 center lane miles or 27.17 million square feet of pavement with a current Pavement Condition Index (PCI) rating of 78. The PCI is a scale from 0 to 100 that measures the quality of pavement. A PCI of 100 indicates pristine (new) pavement while scores below 10 indicate pavement that has failed or reached the end of its service life.

The recommended appropriation of $3 million in FY 2024/25 for the Pavement Management Program would achieve the Town's goal of maintaining a minimum average PCI of 70 Town-wide for the next 5-year CIP cycle.

B. Storm Drain Infrastructure

Danville's storm drain system, constructed primarily from the 1960s to the 1990s, encompasses 5,068 hydraulic structures, including inlets, outlets, catch basins, manholes, and trash racks. The system also includes 44.7 miles of open channels and 128.3 miles of piping, with certain segments under County and Caltrans ownership.

The first phase of a Drainage Master Plan (DMP) was completed in late 2022. In the wake of severe winter storms in early 2023, a second phase of the DMP will be undertaken in FY 2024/25 to identify future priority projects. Continuous capital maintenance of our storm drain infrastructure will be an ongoing part of future CIP strategies.

C. Ongoing Capital Maintenance

Since its incorporation over 40 years ago, the Town has invested heavily in public infrastructure such as roadways, parks, and related amenities. As new features are added, an increasing share of the Town's CIP budget would necessarily be allocated to maintaining, rehabilitating, and eventually replacing these assets. The FY 2024/25 CIP reflects a funding scenario that marks a new normal, with 69% of CIP projects and 62% of the prior-year and current-year appropriations now focused on recurring maintenance and the replacement or rehabilitation of existing infrastructure.

Project Type	**# of Projects**	**% of Projects**	**% of Budget[1]**
New/Modified Capital Assets	23	31%	39%
Replacement/Rehabilitation of Existing Assets	21	28%	45%
Ongoing Maintenance of Existing Assets	31	41%	17%
Total:	**75**	100%	100%

Note 1: Reflects percentage of prior year unexpended plus current year recommended appropriations.

The table below summarizes the life cycle and costs of replacing the Town's existing major infrastructure assets.

Project Type	**# of Assets**	**Life Cycle**	**Estimated Cost**
Roadway: Arterials	18.04 centerline miles (3,700,363 SF)	20 years	~$3.3 million per centerline mile[1]
Roadway: Collectors	20.42 centerline miles (3,514,730 SF)	20 years	~$440,000 per centerline mile[2]
Roadway: Local Residential	119.92 centerline miles (19,959,575 SF)	20 years	~$440,000 per centerline mile[2]
Roadway: Pedestrian Safety Enhancements (RRFBs, etc.)	16 sets	10 years	$30,000 per set
Roadway: Bicycle Safety (detection, green paint, etc.)	45,000 SF	15 years	~$640,000 per centerline mile[3]
Park Feature: Playgrounds	7 playgrounds	15 years	~$1.5 million each
Park Feature: Turf Fields	3 fields	9 years	~$1 million per field
Park Feature: Sports Field Lighting	2 parks	20 years	~$1 million per set

Note 1: Estimate based on San Ramon Valley Blvd Improvements project. Varies depending on pavement condition.
Note 2: Estimate based on 2022/2023 Pavement Management Report budget funding scenario.
Note 3: Estimate based on Diablo Road bicycle safety enhancement project (between I-680 and Green Valley Road).

SUMMARY

The 2024/25 CIP continues the Town's commitment to maintaining the community's infrastructure and upholding its quality of life. As the Town's infrastructure ages, current and future CIPs will focus on capital maintenance, rehabilitation, or replacement. Further, as regional and state policies change, Danville's ability to secure outside grant funding for major infrastructure diminishes, necessitating a greater dependence on the Town's General Fund. Lastly, future CIPs face increasing financial constraints, necessitating consideration of funding priorities as well as potential new or expanded revenue sources.

PUBLIC CONTACT

Posting of the meeting agenda serves as notice to the general public. Notice of the public hearing was published in a newspaper of general circulation. A draft of the Budget and CIP was posted on the Town's website for public review on April 29, 2024.

FISCAL IMPACT

Sufficient revenues are available to fund all 2024/25 recommended capital expenditures while maintaining adequate operating and capital reserves.

RECOMMENDATION

Adopt Resolution No. 33-2024 approving the 2024/25 through 2028/29 Capital Improvement Program.

Prepared by:

Tai J. Williams
Assistant Town Manager

Steven Jones
City Engineer

Attachment: A - Resolution No. 33-2024

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RESOLUTION NO. 33-2024

APPROVING THE 2024/25 THROUGH 2028/29 CAPITAL IMPROVEMENT PROGRAM AND APPROPRIATING FUNDS FOR 2024/25 CAPITAL PROJECTS

WHEREAS, Government Code Section 65401 requires the Town of Danville to make a determination that the 2024/25 through 2028/29 Capital Improvement Program is in conformance with the Town of Danville General Plan; and

WHEREAS, Government Code Sections 65302 et seq. require that the Town of Danville must take into consideration future capital facilities when planning for the development of the community; and

WHEREAS, the Contra Costa Transportation Authority Growth Management Program requires that the Town develop a five-year capital improvement program; and

WHEREAS, the Town of Danville staff has prepared the 2024/25 through 2028/29 Capital Improvement Program; and

WHEREAS, the Danville Planning Commission will review the 2024/25 through 2028/29 Capital Improvement Program after adoption, as needed, and consider findings in conformance with the Town of Danville General Plan; and

WHEREAS, the public notice of this action was given in all respects as required by law; and

WHEREAS, the Town Council did hear and consider all reports, recommendations, and testimony submitted and presented at the hearing; and

WHEREAS, the Town Council has determined that the additional funding requested is available from funding sources as shown within the 2024/25 through 2028/29 Capital Improvement Program; now, therefore, be it

RESOLVED, that the Danville Town Council hereby:

1. Adopts the 2024/25 through 2028/29 Capital Improvement Program as recommended, including new projects, subject to the findings of conformance to the General Plan as determined by the Danville Planning Commission;

2. Transfers $240,943 from CIP Project No. B-597 – Village Theatre Parking Lot Improvements to CIP Project No. B-639 – Town Office Parking Lot Expansion and Solar Relocation and appropriates those funds for that project;

ATTACHMENT A

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3. Appropriates $6,697,319 for 2024/25 capital improvement projects as shown on Table A in the 2024/25 Capital Improvement Program;

4. Directs the Town staff to publish the 2024/25 through 2028/29 Capital Improvement Program; and

5. Directs the Town Manager to implement the 2024/25 through 2028/29 Capital Improvement Program.

APPROVED by the Danville Town Council at a regular meeting on June 4, 2024 by the following vote:

AYES:
NOES:
ABSTAINED:
ABSENT:

_____
MAYOR

APPROVED AS TO FORM:

DocuSigned by:
Robert B. Ewing
895C6C40ADBF4BF...
CITY ATTORNEY

ATTEST:

_____
CITY CLERK

Overview

Introduction

The Capital Improvement Program (CIP) is a capital investment plan that supports the quality of life in Danville by providing for the design, construction and renovation of major capital projects that benefit a broad segment of the community.

The CIP is presented as a revolving five-year program that acts as a guide for identifying current and future fiscal requirements. The current year acts as the Town's annual capital budget.

Projects in the CIP typically include:

- Acquisition of land;
- Construction of new buildings, parks, improvements or facilities including engineering, design, and other pre-construction costs; whose estimated cost exceeds $15,000;
- Major equipment or furnishings required for new buildings.

Preparation of the CIP is a coordinated process that includes working with Town staff and commissions to compile and prioritize a list of discretionary projects, develop associated cost estimates and identify potential funding sources.

The Town Council reviews and approves the draft five-year CIP following a series of public study sessions and a public hearing. Approval of the CIP includes appropriating funding for the current fiscal year.

A number of criteria and/or considerations are applied in determining the appropriateness of each CIP project, including:

- Consistency with the Town's General Plan, and/or applicable adopted and established Town plans or priorities;
- Benefit to the broader public good and positive benefit to cost ratio;
- Potential impact upon Town operating expenditures;
- The need to meet State, Federal or other legal mandates and requirements;
- The need to mitigate an identified health or safety problem;
- Consideration of geographic equity in providing improvements and facilities throughout the Town; and
- The need to balance project design, management, and inspection with available CIP staffing.

Overview

Summary Tables

A five-year summary of all projects, funding sources and expenditures is presented within the following tables:

Project Activity	Currently active next-in-line projects
New Projects	New projects - 2024/25
Table A	Summary of Planned Appropriations - 2024/25
Table B	Summary of Recommended General Purpose Revenue Appropriations -2024/25
Table C	Summary of Appropriations by Funding Source - 2024/25 – 2028/29
Table D	Summary of Completed Projects from the prior fiscal year
Table E	Summary of Estimated Fund Activity
Table F	Projects funded prior to 2024/25
Table G	Project Status and Priority - *Prioritized ranking* (Priority 1 through Priority 5) *of all projects included in the CIP*
Table H	Project Cost Summary by Park Site
Table I	Project Cost Summary by Building Site
Table J	Project Cost Summary for Downtown Projects
Table K	Proposed Green Infrastructure Projects
Table L	Projects contributing to the Pavement Condition Index

Pavement Management Program

The Pavement Management Program includes a listing of all pavement projects completed in the prior year, pavement projects recommended for the current year and a table (Table L) listing other individual CIP projects that contribute to the Pavement Management Program by providing improvements to existing paved streets.

CIP Projects

Potential CIP projects are classified into one of three categories: General Improvements, Parks and Facilities or Transportation.

Each project is presented on a dedicated project page that summarizes:

- Project name and number
- Description, rationale and location
- Estimated cost, funding sources and prior expenditures
- Initiating department
- Project manager
- Project status ("new", "in progress" or "complete")
- Changes from prior year

Project costs are escalated (where appropriate) to indicate the impact of inflation on construction costs in future years, based upon a five percent annual rate of inflation (unless more specific information was available). Cost escalation ensures that adequate funding is identified at the time the project is approved.

Project Appropriations reflect funding amounts and sources allocated through formal Town Council action; Project Cost Estimates summarize prior, current and future year expenditures.

Funding Sources

CIP projects are funded and financed through a variety of revenue sources that are set aside, or received by the Town. These include:

General Purpose

The Town Council annually sets aside a portion of the total General Fund revenues received, and transfers these revenues into one of four funds that are used for CIP purposes. These include the:

- **CIP General Purpose** – typically appropriated and expended for any project or improvement with no restrictions;
- **Civic Facilities Fund** – typically appropriated and expended for construction, expansion or improvement of buildings;
- **Park Facilities** – typically appropriated and expended for park or park facility construction, improvement or expansion; and
- **Pavement Management** – appropriated and expended in combination with other special revenue funds received by the Town to maintain and upgrade the condition of the pavement associated with public streets.

Special Purpose and Mitigation Funds

Special Purpose and Mitigation revenues are restricted to certain uses and are tracked and accounted for in separate funds. Special Purpose revenues are collected either directly by the Town, or through one of several Joint Powers Agreements (JPAs) that have been established to mitigate specific sub-regional or regional impacts.

Special Purpose - Town and Mitigation –

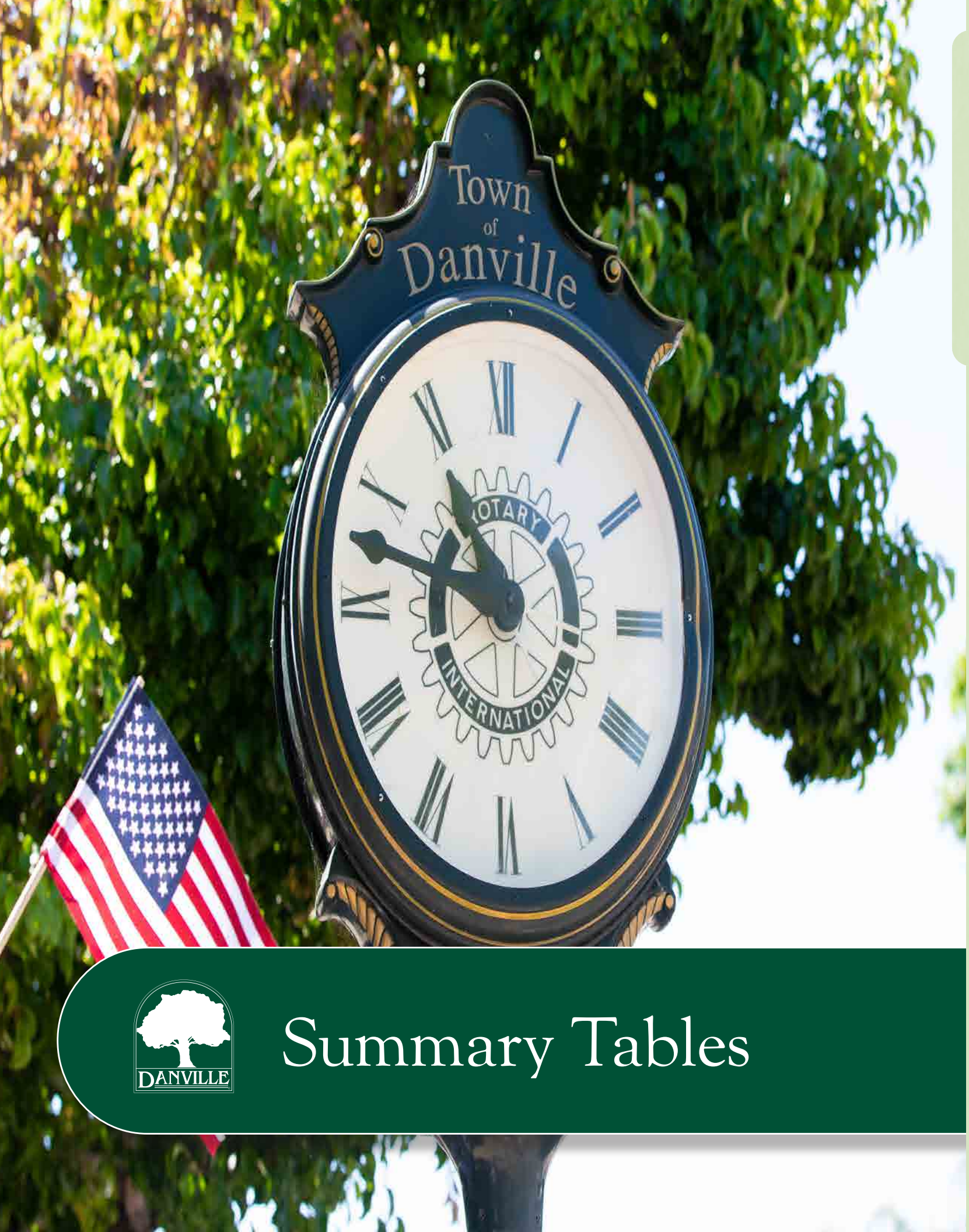
- **Child Care** –These fees are paid by new developments. Expenditures are for the development or promotion of child care facilities within Danville.
- **Commercial TIP** - Commercial Transportation Impact Fees that are collected and utilized to finance the installation of new streets, traffic signals, traffic signal interconnect and parking facilities.
- **Lighting and Landscape Assessment District (LLAD)** – Assessments paid by

property owners for street lighting, landscape and park maintenance.

- **Measure J Return to Source** - The 18% "return to source" share of the one-half cent sales tax for transportation purposes approved by Contra Costa voters in 1988 (Measure C) and 2004 (Measure J). The Town utilizes these funds for pavement management and other purposes tied directly to transportation. Receipt of these funds is tied to compliance with the Town's General Plan Growth Management Element.
- **Measure J Expenditure Plan** - Another component of the one-half cent sales tax program is the Measure J Expenditure Plan (including Major Streets and Contra Costa – Transportation for Livable Communities or CC–TLC). This 20-year plan represents the Contra Costa Transportation Authority's plan for capital spending on major projects throughout the County.
- **Downtown Parking In Lieu** – A development fee providing off-site parking for downtown businesses, by building and maintaining public parking facilities.
- **Park Dedication (Quimby Act)** – Also known as Park Land In Lieu fees, are paid by new development, including outside grants and transfers in.
- **Residential TIP** - Residential transportation impact fees collected in the Town (apart from assessment or benefit districts) are used for projects that mitigate the additional burden added to the street system by new development.
- **Town-wide Lighting and Landscape Assessment District (LLAD)** – Includes Transfers In and property owner assessments from Zones A and B (roadside landscaping), Zone C (street lighting), and Zone D (parks and buildings) to be utilized for eligible capital maintenance projects.
- **Other** - Other sources include donations, funds provided by the CSA R-7A (Contra Costa County), developer fees, NERIAD (North East Roadway Improvement Assessment District), SVAD (Sycamore Valley Assessment District, including Density Increase, and Benefit District), Solid Waste Vehicle Impact Fee (VIF), American Rescue Plan Act (ARPA), and grants. These funding sources represent a significant portion of CIP funding on a cumulative basis.
- **Gas Tax (Including Highway Users Tax Account, and Road Maintenance and Rehabilitation Account) -** State provided funding generated from excise and sales tax on fuel and vehicle license fees, to be used for transportation, street, and road maintenance purposes.

Special Purpose – JPA

- **Southern Contra Costa (SCC) and Dougherty Valley** – Regional and sub-regional transportation impact fees collected and shared by joint agreement between the Town of Danville, City of San Ramon and Contra Costa County.
- **Tri Valley Transportation Development (TVDT)** – Regional transportation impact fees collected and shared by joint agreement between the Town of Danville, City of San Ramon, and Contra Costa County.



Summary Tables

Project Activity

Pr#	Project Name	CIP Funding Estimate*	Obligated as of 05-01-24	Status	Priority
A-362	DOWNTOWN IMPROVEMENT PROJECT	$6,952,951	$6,906,038	Under Const. In Plan/Design	1
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE	$1,120,750	$693,886	Under Const.	1/2
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT	$687,049	$217,965	Under Const. Maintenance	1/2 Ongoing
A-540	TOWN FACILITY SECURITY MONITORING SYSTEM	$80,000	$54,487	In Plan/Design	2
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE	$405,443	$174,567	Under Const. Maintenance	2 Ongoing
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE	$2,022,940	$1,357,632	Under Const. Maintenance	2 Ongoing
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS	$556,016	$411,190	Under Const. Maintenance	2 Ongoing
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE	$1,198,602	$771,695	Under Const. Maintenance	2 Ongoing
B-641	TOWN MEETING HALL TECHNOLOGY UPGRADE	$266,956	$248,331	Under Const.	2
C-017	TOWN-WIDE SIDEWALK REPAIRS	$675,327	$438,826	Under Const. Maintenance	3 Ongoing
C-545	TRAFFIC SIGNAL CONTROLLER UPGRADE	$1,223,321	$948,655	Under Const.	1/2
C-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT	$229,720	$133,618	Under Const. Maintenance	1 Ongoing
C-566	TOWN-WIDE BICYCLE PARKING PROJECT	$37,000	$26,854	Under Const.	3
C-610	PAVEMENT MANAGEMENT	$32,042,316	$10,954,816	In Plan/Design	1

***CIP Funding Estimate includes prior year appropriations plus current year appropriations, and for multiphased or on-going projects, it includes future year proposed appropriations.**

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New Projects

Pr#	Project Name	Proposed Appropriations 2024/25	2025/26	2026/27	2027/28	2028/29	Total	Priority
B-642	SPORTS FIELD LIGHTING MAINTENANCE----------	$150,000	$100,000	$100,000	$100,000	$100,000	$550,000	2/3
B-643	NON-FUNCTIONAL TURF REPLACEMENT----------	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000	1/2
C-644	CAMINO TASSAJARA IMPROVEMENTS - EASTBOUND----------	$150,000	$200,000	$250,000	$250,000	$300,000	$1,150,000	2/3
C-645	CAMINO TASSAJARA IMPROVEMENTS - WESTBOUND----------	$150,000	$200,000	$250,000	$250,000	$300,000	$1,150,000	2/3
C-646	DIABLO ROAD IMPROVEMENTS----------	$75,000	$100,000	$250,000	$250,000	$300,000	$975,000	2/3
C-647	CROW CANYON ROAD IMPROVEMENTS----------	$100,000	$200,000	$250,000	$250,000	$300,000	$1,100,000	2/3
	TOTALS	**$875,000**	**$1,050,000**	**$1,350,000**	**$1,350,000**	**$1,550,000**	**$6,175,000**	

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Table A - Summary of Planned Appropriations and Priority

Pr#	Project Name	2024/25	Planned Appropriations	Priority
A-064	LOCAL GENERAL IMPROVEMENTS - DISABLED ACCESS	$50,000	Meas J Rtrn to Src, Residential TIP	1/2 Ongoing
A-330	TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT	$250,000	CIP Gen Purpose Rev, Cleanwater Program	1 Ongoing
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.	$100,000	CIP Gen Purpose Rev	2/3 Ongoing
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT	$40,000	CIP Gen Purpose Rev	1/2 Ongoing
A-579	TOWN-WIDE ROADWAY DAMAGE REPAIR	$25,000	CIP Gen Purpose Rev	3/4 Ongoing
B-101	PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE	$25,000	Park Dedication Impact	2 Ongoing
B-120	TOWN-WIDE TRAILS	$40,000	Park Dedication Impact	2/3 Ongoing
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE	$15,000	CIP Gen Purpose Rev	2 Ongoing
B-280	SPORTS FIELD RENOVATION	$50,000	Park Dedication Impact	2 Ongoing
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE	$45,000	Park Dedication Impact, R-7A	2 Ongoing
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS	$274,340	Child Care Fund	2/3 Ongoing
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE	$30,000	Asset Replcmnt Library	2 Ongoing
B-493	SYNTHETIC TURF REPLACEMENT	$300,000	Park Facilities	2 Ongoing
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE	$12,500	Park Dedication Impact	2/3 Ongoing
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE	$30,000	Park Dedication Impact	2 Ongoing
B-544	OAK HILL PARK CAPITAL MAINTENANCE	$36,000	Park Dedication Impact	2/3 Ongoing
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE	$12,000	Civic Facilities Fund	2/3 Ongoing
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE	$90,000	Park Facilities, Park Dedication Impact	1/2 Ongoing
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE	$100,000	Child Care Fund	2 Ongoing
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE	$20,000	Park Dedication Impact	2/3
B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE	$15,000	Civic Facilities Fund	3/4 Ongoing
B-626	TOWN OFFICE RELOCATION	($1,122,525)	CIP Gen Purpose Rev	1
B-639	TOWN OFFICE PARKING LOT EXPANSION AND SOLAR RELOCATION	$1,363,468	CIP Gen Purpose Rev, Transfer	2
B-642	SPORTS FIELD LIGHTING MAINTENANCE	$150,000	Park Facilities	2/3
B-643	NON-FUNCTIONAL TURF REPLACEMENT	$250,000	CIP Gen Purpose Rev	1/2
B-627	TINY FLOURISHES	$10,000	CIP Gen Purpose Rev	5
B-597	VILLAGE THEATRE PARKING LOT IMPROVEMENTS	($240,943)	Transfer	5
C-017	TOWN-WIDE SIDEWALK REPAIRS	$7,000	Commercial TIP	3 Ongoing
C-305	TRAFFIC MANAGEMENT PROGRAM	$25,000	CIP Gen Purpose Rev	2 Ongoing
C-545	TRAFFIC SIGNAL CONTROLLER UPGRADE	$30,000	Meas J Rtrn to Src	1/2
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS	$509,166	Tassajara Area TIF, Commercial TIP, Residential TIP	1/2
C-602	DANVILLE BOULEVARD IMPROVEMENTS	$49,004	CIP Gen Purpose Rev	4/5

Continued on next page

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Pr#	Project Name	2024/25	Planned Appropriations	Priority
C-610	PAVEMENT MANAGEMENT	$3,000,000	Meas J Rtrn to Src, CIP Gen Purpose Rev, Gas Tax, Solid Waste VIF	1
C-621	TOWN-WIDE BICYCLE FACILITIES IMPROVEMENTS	$130,000	Gas Tax, Meas J Sub Trans 28c, TDA Grant	1/2
C-634	TOWN-WIDE TRAFFIC SIGNAL MODERNIZATION	$286,162	OBAG III	2/3
C-635	SYCAMORE VALLEY ROAD IMPROVEMENTS	$66,147	Dougherty Valley	2
C-638	LA GONDA WAY IMPROVEMENTS	$150,000	CIP Gen Purpose Rev	2/3
C-644	CAMINO TASSAJARA IMPROVEMENTS - EASTBOUND	$150,000	CIP Gen Purpose Rev	2/3
C-645	CAMINO TASSAJARA IMPROVEMENTS - WESTBOUND	$150,000	CIP Gen Purpose Rev	2/3
C-646	DIABLO ROAD IMPROVEMENTS	$75,000	CIP Gen Purpose Rev	2/3
C-647	CROW CANYON ROAD IMPROVEMENTS	$100,000	CIP Gen Purpose Rev	2/3
	TOTAL	**$6,697,319**		

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Table B - Summary of Recommended General Purpose Revenue Appropriations

		Proposed Appropriations	Proposed Future Appropriations				
Pr#	Project Name	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
A-330	TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT	$245,000	$95,000	$95,000	$95,000	$95,000	$625,000
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.	$100,000	$200,000	$200,000	$200,000	$200,000	$900,000
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT	$40,000	$40,000	$40,000	$40,000	$40,000	$200,000
A-579	TOWN-WIDE ROADWAY DAMAGE REPAIR	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE	$15,000	$15,000	$15,000	$15,000	$15,000	$75,000
B-626	TOWN OFFICE RELOCATION	($1,122,525)	$0	$0	$0	$0	($1,122,525)
B-627	TINY FLOURISHES	$10,000	$10,000	$10,000	$10,000	$10,000	$50,000
B-639	TOWN OFFICE PARKING LOT EXPANSION AND SOLAR RELOCATION	$1,122,525	$0	$0	$0	$0	$1,122,525
B-643	NON-FUNCTIONAL TURF REPLACEMENT	$250,000	$0	$0	$0	$0	$250,000
C-305	TRAFFIC MANAGEMENT PROGRAM	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
C-602	DANVILLE BOULEVARD IMPROVEMENTS	$49,004	$0	$0	$0	$0	$49,004
C-610	PAVEMENT MANAGEMENT	$800,000	$750,000	$200,000	$0	$0	$1,750,000
C-638	LA GONDA WAY IMPROVEMENTS	$150,000	$250,000	$300,000	$300,000	$300,000	$1,300,000
C-644	CAMINO TASSAJARA IMPROVEMENTS - EASTBOUND	$150,000	$200,000	$250,000	$250,000	$300,000	$1,150,000
C-645	CAMINO TASSAJARA IMPROVEMENTS - WESTBOUND	$150,000	$200,000	$250,000	$250,000	$300,000	$1,150,000
C-646	DIABLO ROAD IMPROVEMENTS	$75,000	$100,000	$250,000	$250,000	$300,000	$975,000
C-647	CROW CANYON ROAD IMPROVEMENTS	$100,000	$200,000	$250,000	$250,000	$300,000	$1,100,000
	TOTALS	**$2,184,004**	**$2,110,000**	**$1,910,000**	**$1,710,000**	**$1,910,000**	**$9,824,004**

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Table C - Summary of Appropriations by Funding Source

Funding Sources	Prior Years	Proposed Appropriations 2024/25	2025/26	2026/27	2027/28	2028/29	Total
Asset Replcmnt Library	$920,460	$30,000	$30,000	$30,000	$30,000	$30,000	$150,000
Child Care Fund	$905,000	$374,340	$0	$0	$0	$0	$374,340
CIP Gen Purpose Rev	$96,550,359	$2,184,004	$2,115,000	$2,446,750	$1,715,000	$1,915,000	$10,375,754
Civic Facilities Fund	$25,968,222	$27,000	$27,000	$27,000	$27,000	$27,000	$135,000
Cleanwater Program	$934,913	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Commercial TIP	$1,642,191	$38,806	$7,000	$7,000	$7,000	$7,000	$66,806
Dougherty Valley	$850,546	$66,147	$0	$0	$0	$0	$66,147
Gas Tax	$5,754,029	$780,000	$780,000	$780,000	$780,000	$780,000	$3,900,000
Grant	$2,995,263	$0	$0	$4,104,250	$0	$0	$4,104,250
Meas J Rtrn to Src	$13,555,517	$620,000	$620,000	$620,000	$620,000	$620,000	$3,100,000
Meas J Sub Trans 28c	$525,000	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000
OBAG III	$760,000	$286,162	$0	$0	$0	$0	$286,162
Park Dedication Impact	$6,682,470	$256,000	$236,000	$236,000	$236,000	$236,000	$1,200,000
Park Facilities	$16,030,109	$520,000	$815,000	$735,000	$735,000	$735,000	$3,540,000
R-7A	$1,863,176	$22,500	$12,500	$12,500	$12,500	$12,500	$72,500
Residential TIP	$2,040,417	$477,874	$10,000	$10,000	$10,000	$10,000	$517,874
Solid Waste VIF	$3,833,401	$900,000	$950,000	$1,000,000	$1,050,000	$1,050,000	$4,950,000
Tassajara Area TIF	$1,877,124	$9,486	$0	$0	$0	$0	$9,486
TDA Grant	$622,965	$80,000	$0	$0	$0	$0	$80,000
TOTALS		**$6,697,319**	**$5,627,500**	**$10,033,500**	**$5,247,500**	**$5,447,500**	**$33,053,319**

Table D - Summary of Completed Projects from the Prior Fiscal Year

Pr#	Project Name	Budgeted	Expended
A-608	STARVIEW DRIVE STORM DRAIN TRASH RACK	$144,000	$143,991
A-613	LOCH LOMOND WAY TRASH RACK	$364,790	$364,718
A-614	WESTRIDGE TRASH RACK MODIFICATION	$455,000	$450,644
B-626	TOWN OFFICE RELOCATION	$25,892,170	$26,158,475
C-601	CAMINO RAMON IMPROVEMENTS	$2,684,885	$2,364,367
	TOTALS	**$29,540,845**	**$29,482,194**

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Table E - Summary of Estimated CIP Fund Activity

CIP Funding Sources	Estimated Available June 30, 2024	2024/25 Budgeted Transfers In	2024/25 Recommended CIP Project Appropriation	2024/25 Estimated Year-end Available	Proposed Commitments in 2025/26 through 2028/29 2025/26	2026/27	2027/28	2028/29	2028/29 Estimated Available
General Purpose									
CIP Gen Purpose Rev	$6,045,678	$2,184,004	$2,184,004	**$6,045,678**	$2,115,000	$2,446,750	$1,715,000	$1,915,000	($2,146,072)
Civic Facilities Fund	$13,330	$27,000	$27,000	**$13,330**	$27,000	$27,000	$27,000	$27,000	($94,670)
Park Facilities	$93,054	$520,000	$520,000	**$93,054**	$815,000	$735,000	$735,000	$735,000	($2,926,946)
Special Purpose - General									
Asset Replcmnt Library	$459,319	$0	$30,000	**$429,319**	$30,000	$30,000	$30,000	$30,000	$309,319
Child Care Fund	$374,959	$0	$374,340	**$619**	$0	$0	$0	$0	$619
* Gas Tax	$0	$780,000	$780,000	**$0**	$780,000	$780,000	$780,000	$780,000	($3,120,000)
** Grant	$0	$0	$0	**$0**	$0	$4,104,250	$0	$0	($4,104,250)
* Meas J Rtrn to Src	$0	$620,000	$620,000	**$0**	$620,000	$620,000	$620,000	$620,000	($2,480,000)
Meas J Sub Trans 28c	$84,954	$0	$20,000	**$64,954**	$20,000	$20,000	$20,000	$20,000	($15,046)
OBAG III	$0	$0	$286,162	**($286,162)**	$0	$0	$0	$0	($286,162)
*** R-7A	$0	$22,500	$22,500	**$0**	$12,500	$12,500	$12,500	$12,500	($50,000)
* Cleanwater Program	$0	$5,000	$5,000	**$0**	$5,000	$5,000	$5,000	$5,000	($20,000)
TDA Grant	$0	$0	$80,000	**($80,000)**	$0	$0	$0	$0	($80,000)
Special Purpose - Impact Fees									
Commercial TIP	$38,806	$0	$38,806	**$0**	$7,000	$7,000	$7,000	$7,000	($28,000)
Dougherty Valley	$66,147	$0	$66,147	**$0**	$0	$0	$0	$0	$0
Misc. Development Fees	$181,484	$0	$0	**$181,484**	$0	$0	$0	$0	$181,484
Downtown Pkg In Lieu	$628,209	$0	$0	**$628,209**	$0	$0	$0	$0	$628,209
Park Dedication Impact	$1,010,198	$0	$256,000	**$754,198**	$236,000	$236,000	$236,000	$236,000	($189,802)
Residential TIP	$477,874	$0	$477,874	**$0**	$10,000	$10,000	$10,000	$10,000	($40,000)
SCC Sub-Regional	$922	$0	$0	**$922**	$0	$0	$0	$0	$922
* Solid Waste VIF	$0	$900,000	$900,000	**$0**	$950,000	$1,000,000	$1,050,000	$1,050,000	($4,050,000)
Tassajara Area TIF	$9,486	$0	$9,486	**$0**	$0	$0	$0	$0	$0
TVTD Commercial	$10,938	$0	$0	**$10,938**	$0	$0	$0	$0	$10,938
TVTD Residential	$280,994	$0	$0	**$280,994**	$0	$0	$0	$0	$280,994
TOTALS	**$9,776,352**	**$5,058,504**	**$6,697,319**	**$8,137,537**					

Note: The Estimated Year-end Available amount does not include appropriations proposed for future years.

*Assumes annual transfer from Cleanwater, Gas Tax, Measure J RTS, or Solid Waste VIF

**Assumes reimbursement of Caltrans HBP Grant

***Assumes annual contribution from County R7A for HMRP maintenance

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Table F - Projects Funded Prior to 2024/25

Pr#	Project Name	Prior Appropriations	Prior Expenditures	Unexpended Appropriations	Project Priority	Project Status	Project Estimated Start
A-443	DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS	$143,275	$0	$143,275	5	Adopted	
A-558	PARKING LOT MAINTENANCE	$177,069	$22,735	$154,334	2 Ongoing	In Design	
A-561	I-680 INTERCHANGE LANDSCAPING AT SYCAMORE AND DIABLO ROADS	$75,000	$0	$75,000	3/4	Adopted	
A-620	FIBER OPTIC CABLE INTERCONNECT	$1,751,817	$144,381	$1,607,436	2	In Design	
B-616	MULTI-SPORT SKATE PARK	$2,410,495	$178,020	$2,232,475	1/2	In Design	Jul 2024
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD	$10,200	$9,800	$400	2/3	Adopted	
B-628	TOWN GREEN AND ARTS DISTRICT	$4,133,012	$440,000	$3,693,012	1/2	In Design	
B-637	PICKLEBALL COURTS	$441,209	$24,837	$416,372	1/2	Adopted	
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD	$5,401,913	$716,550	$4,685,363	1	In Design	Sep 2024
C-057	BLACKHAWK RD./HIDDEN OAK DR./MAGEE RANCH RD. TRAFFIC SIGNAL	$193,370	$0	$193,370	5	Adopted	
C-392	BRIDGE MAINTENANCE	$1,252,980	$164,961	$1,088,019	2	In Design	Jul 2026
C-521	WEST EL PINTADO SIDEWALK IMPROVEMENT	$480,197	$5,200	$474,997	3	In Design	
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS	$2,118,005	$29,975	$2,088,030	1/2	In Design	Aug 2024
C-607	IRON HORSE TRAIL CROSSING IMPROVEMENTS	$354,477	$65,523	$288,954	1/2	In Design	
C-634	TOWN-WIDE TRAFFIC SIGNAL MODERNIZATION	$2,350,994	$100,366	$2,250,627	2/3	In Design	
C-635	SYCAMORE VALLEY ROAD IMPROVEMENTS	$1,052,130	$0	$1,052,130	2	In Design	
	TOTALS	**$22,346,142**	**$1,902,347**	**$20,443,795**			

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Table G - Project Status and Priority

Pr#	Project Name	CIP Funding Estimate*	Spent as of 05-01-2024	Remainder	PM/Status	Grant	Priority
A-330	TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT	$4,737,435	$4,014,834	$722,601	SJ/In Plan/Design Maintenance	No	1 Ongoing
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD	$5,699,227	$716,550	$4,982,677	AD/In Plan/Design	No	1
C-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT	$229,720	$133,618	$96,102	EM/Under Const. Maintenance	No	1 Ongoing
C-610	PAVEMENT MANAGEMENT	$32,042,316	$10,954,816	$21,087,500	NNS/In Plan/Design	No	1
A-362	DOWNTOWN IMPROVEMENT PROJECT	$6,952,951	$6,906,038	$46,913	DF/Under Const. In Plan/Design	No	1
B-637	PICKLEBALL COURTS	$450,000	$24,837	$425,163	DC/Not Started	No	1/2
C-545	TRAFFIC SIGNAL CONTROLLER UPGRADE	$1,223,321	$948,655	$274,667	AD/Under Const.	Yes	1/2
C-599	LA GONDA WAY BRIDGE IMPROVEMENTS	$6,036,157	$1,244,712	$4,791,445	SJ/In Plan/Design	No	1/2
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE	$1,247,600	$122,784	$1,124,816	DC/ Maintenance	No	1/2 Ongoing
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE	$1,120,750	$693,886	$426,864	AR/Under Const.	No	1/2
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS	$2,634,166	$29,975	$2,604,191	NNS/In Plan/Design	No	1/2
B-628	TOWN GREEN AND ARTS DISTRICT	$4,133,012	$440,000	$3,693,012	HRP/Not Started	No	1/2
C-607	IRON HORSE TRAIL CROSSING IMPROVEMENTS	$420,000	$65,523	$354,477	AD/In Plan/Design	Yes	1/2
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT	$687,049	$217,965	$469,084	AR/Under Const. Maintenance	No	1/2 Ongoing
C-621	TOWN-WIDE BICYCLE FACILITIES IMPROVEMENTS	$1,790,000	$276,595	$1,513,405	AD/In Plan/Design	No	1/2
A-064	LOCAL GENERAL IMPROVEMENTS - DISABLED ACCESS	$1,635,455	$1,023,875	$611,580	NNS/ Maintenance	No	1/2 Ongoing
B-616	MULTI-SPORT SKATE PARK	$2,520,000	$178,020	$2,341,981	HRP/On Hold	No	1/2
B-643	NON-FUNCTIONAL TURF REPLACEMENT	$1,250,000	$0	$1,250,000	DC/Not Started	No	1/2
B-641	TOWN MEETING HALL TECHNOLOGY UPGRADE	$266,956	$248,331	$18,625	MH/Under Const.	No	2
B-639	TOWN OFFICE PARKING LOT EXPANSION AND SOLAR RELOCATION	$1,117,298	$0	$1,117,298	GS/	No	2
Subtotal		**$76,193,413**	**$28,241,012**	**$47,952,401**			
C-392	BRIDGE MAINTENANCE	$1,405,229	$164,961	$1,240,268	SJ/In Plan/Design Maintenance	No	2
C-588	BATTERY BACKUP REPLACEMENT FOR TRAFFIC SIGNALS	$135,000	$133,506	$1,494	EM/In Plan/Design	No	2
A-540	TOWN FACILITY SECURITY MONITORING SYSTEM	$80,000	$54,487	$25,513	MH/In Plan/Design	No	2
A-558	PARKING LOT MAINTENANCE	$199,304	$22,735	$176,569	NNS/ Maintenance	No	2 Ongoing
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE	$867,490	$532,150	$335,340	DC/ Maintenance	No	2 Ongoing
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE	$476,171	$103,755	$372,415	DC/ Maintenance	No	2 Ongoing
B-490	OSAGE STATION PARK IMPROVEMENTS	$2,469,750	$2,437,056	$32,694	DC/ Maintenance	No	2
C-635	SYCAMORE VALLEY ROAD IMPROVEMENTS	$1,118,277	$0	$1,118,277	SJ/In Plan/Design	No	2
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES	$108,084	$103,060	$5,024	AC/ Maintenance	No	2 Ongoing
C-418	TRAFFIC SIGNAL AND STREET LIGHT MAINTENANCE PROGRAM	$947,018	$720,721	$226,297	EM/ Maintenance	Yes	2 Ongoing
C-305	TRAFFIC MANAGEMENT PROGRAM	$1,305,807	$778,976	$526,831	EM/ Maintenance	No	2 Ongoing
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE	$64,500	$64,473	$27	BR/In Plan/Design	No	2

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B-493	SYNTHETIC TURF REPLACEMENT	$7,009,702	$4,652,298	$2,357,404	DC/ Maintenance	No	2 Ongoing
A-620	FIBER OPTIC CABLE INTERCONNECT	$1,780,000	$144,381	$1,635,619	AD/In Plan/Design	No	2
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS	$556,016	$411,190	$144,826	NT/Under Const. Maintenance	No	2 Ongoing
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE	$2,022,940	$1,357,632	$665,308	DC/Under Const. Maintenance	No	2 Ongoing
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE	$1,198,602	$771,695	$426,907	DC/Under Const. Maintenance	No	2 Ongoing
B-101	PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE	$1,870,764	$1,607,700	$263,064	DC/ Maintenance	No	2 Ongoing
B-280	SPORTS FIELD RENOVATION	$1,581,458	$1,283,138	$298,320	DC/ Maintenance	No	2 Ongoing
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE	$405,443	$174,567	$230,875	NT/Under Const. Maintenance	No	2 Ongoing
B-120	TOWN-WIDE TRAILS	$1,281,270	$653,718	$627,552	BR/In Plan/Design Maintenanc	Yes	2/3 Ongoing
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.	$1,832,725	$576,982	$1,255,743	NNS/ Maintenance	No	2/3 Ongoing
C-644	CAMINO TASSAJARA IMPROVEMENTS - EASTBOUND	$1,150,000	$0	$1,150,000	NNS/Not Started	No	2/3
B-642	SPORTS FIELD LIGHTING MAINTENANCE	$650,000	$0	$650,000	DC/Not Started	No	2/3
A-514	PUBLIC PLACES FOR ART	$236,012	$143,557	$92,455	HRP/In Plan/Design Maintenan	No	2/3 Ongoing
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE	$1,602,283	$351,986	$1,250,296	DC/In Plan/Design	No	2/3
B-544	OAK HILL PARK CAPITAL MAINTENANCE	$1,475,545	$1,136,408	$339,137	JT/ Maintenance	No	2/3 Ongoing
C-402	EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680	$1,860,376	$1,860,206	$170	NNS/Not Started On Hold	No	2/3
C-645	CAMINO TASSAJARA IMPROVEMENTS - WESTBOUND	$1,150,000	$0	$1,150,000	NNS/Not Started	No	2/3
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE	$468,304	$258,492	$209,812	JT/ Maintenance	No	2/3 Ongoing
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE	$352,813	$194,632	$158,181	HRP/ Maintenance	No	2/3 Ongoing
C-634	TOWN-WIDE TRAFFIC SIGNAL MODERNIZATION	$2,687,522	$100,366	$2,587,156	AD/Not Started	No	2/3
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS	$456,479	$74,843	$381,636	NT/ Maintenance	No	2/3 Ongoing
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD	$20,000	$9,800	$10,200	BR/	No	2/3
C-646	DIABLO ROAD IMPROVEMENTS	$975,000	$0	$975,000	NNS/Not Started	No	2/3
C-638	LA GONDA WAY IMPROVEMENTS	$1,300,000	$0	$1,300,000	NNS/Not Started	No	2/3
C-647	CROW CANYON ROAD IMPROVEMENTS	$1,100,000	$0	$1,100,000	NNS/Not Started	No	2/3
B-629	TOWN STUDIO (ARTS DISTRICT MAKER SPACE)	$620,000	$617,870	$2,130	HRP/In Plan/Design	No	2/3
C-598	PARK AND RIDE EXPANSION PROJECT	$1,547,500	$955,873	$591,627	NNS/On Hold	No	2/3
Subtotal		**$46,367,383**	**$22,453,213**	**$23,914,169**			
C-566	TOWN-WIDE BICYCLE PARKING PROJECT	$37,000	$26,854	$10,146	AC/Under Const.	Yes	3
C-521	WEST EL PINTADO SIDEWALK IMPROVEMENT	$485,397	$5,200	$480,197	SJ/On Hold	No	3
C-017	TOWN-WIDE SIDEWALK REPAIRS	$675,327	$438,826	$236,502	JP/Under Const. Maintenance	No	3 Ongoing
B-328	TOWN OFFICES CAPITAL MAINTENANCE	$390,933	$284,753	$106,180	NT/ Maintenance	No	3 Ongoing
C-562	TRAFFIC SIGNAL INTERCONNECT SYSTEM	$146,804	$133,238	$13,566	EM/ Maintenance	No	3 Ongoing
A-482	STREET LIGHT MAINTENANCE	$534,037	$360,396	$173,640	FK/ Maintenance	No	3/4 Ongoing
A-579	TOWN-WIDE ROADWAY DAMAGE REPAIR	$375,000	$149,771	$225,229	DC/ Maintenance	No	3/4 Ongoing

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B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE	$434,259	$184,284	$249,975	NT/ Maintenance	No	3/4 Ongoing
A-561	I-680 INTERCHANGE LANDSCAPING AT SYCAMORE AND DIABLO ROADS	$75,000	$0	$75,000	DC/On Hold	No	3/4
Subtotal		**$3,153,758**	**$1,583,322**	**$1,570,436**			
B-515	SECURITY ACCESS CONTROL FOR TOWN BUILDINGS	$247,500	$232,029	$15,471	MH/ Maintenance	No	4
C-602	DANVILLE BOULEVARD IMPROVEMENTS	$49,004	$0	$49,004	NNS/In Plan/Design	No	4/5
Subtotal		**$296,504**	**$232,029**	**$64,475**			
A-443	DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS	$143,275	$0	$143,275	NNS/Not Started	No	5
C-057	BLACKHAWK RD./HIDDEN OAK DR./MAGEE RANCH RD. TRAFFIC SIGNAL	$193,370	$0	$193,370	AD/Not Started	No	5
Subtotal		**$336,645**	**$0**	**$336,645**			
B-489	BOCCE COURT SHADE STRUCTURES AND GROUP PICNIC AREA	$351,360	$296,551	$54,809	JJ/Complete 2008	No	1
B-449	SYCAMORE VALLEY AND DIABLO VISTA PARKS PLAY AREA RENOVATION	$1,100,543	$843,234	$257,309	MLS/Complete 2008	No	1
B-451	HAP MAGEE PARKING AND STAGING AREA	$800,000	$700,441	$99,559	ML/Complete 2008	Yes	1
C-518	FRONT STREET PEDESTRIAN IMPROVEMENTS	$88,000	$85,120	$2,880	NS/Complete 2008	No	1
B-428	VISTA GRANDE SCHOOL/PARK PLAYFIELD RENOVATION	$834,150	$627,700	$206,450	MLS/Complete 2008	Yes	1/2
C-455	BATTERY BACK-UP SYSTEMS FOR TRAFFIC SIGNALS	$355,250	$239,177	$116,073	NS/Complete 2008	No	1/2
C-483	INSTALLATION OF AUDIBLE PEDESTRIAN SIGNALS AT FIVE INTERSECTIONS	$66,000	$46,483	$19,517	NS/Complete 2008	No	1/2
Subtotal		**$3,595,303**	**$2,838,705**	**$756,598**			
B-276	HAP MAGEE RANCH PARK PLANNING - PHASE 2	$35,000	$9,551	$25,449	JJ/Complete 2008	No	2
B-496	DIABLO VISTA MIDDLE SCHOOL GYMNASIUM AND TEEN CENTER	$800,000	$774,191	$25,809	ML/Complete 2008	No	2/3
A-464	EL CERRO BOULEVARD MEDIAN RENOVATION	$246,580	$164,884	$81,696	MH/Complete 2008	No	2/3
Subtotal		**$1,081,580**	**$948,627**	**$132,953**			
C-503	PAVEMENT MANAGEMENT PROGRAM	$4,200,000	$4,202,878	($2,878)	SCL/Complete 2009	No	1
A-271	PARKING LOT MAINTENANCE AT EAST BAY FELLOWSHIP CHURCH	$1,284,553	$1,274,083	$10,470	JAC/Complete 2009	No	1/2
C-486	SYCAMORE VALLEY ROAD IMPROVEMENTS EAST OF CAMINO RAMON	$752,122	$442,059	$310,063	NS/Complete 2009	No	1/2
Subtotal		**$6,236,675**	**$5,919,020**	**$317,655**			
B-543	MONTE VISTA COMMUNITY POOL SHADE STRUCTURE	$74,000	$76,758	($2,758)	ML/Complete 2009	No	3/4
Subtotal		**$74,000**	**$76,758**	**($2,758)**			
C-517	IRON HORSE TRAIL CORRIDOR CONCEPT PLAN	$66,000	$33,000	$33,000	TJW/Complete 2009	Yes	5
Subtotal		**$66,000**	**$33,000**	**$33,000**			
B-286	VILLAGE THEATRE RENOVATIONS AND IMPROVEMENTS	$1,597,160	$1,593,288	$3,872	MLS/Complete 2010	No	1
C-511	DIABLO AND GREEN VALLEY ROAD IMPROVEMENTS (ARRA)	$1,008,063	$1,008,063	$0	RJA/Complete 2010	Yes	1
C-365	GREEN VALLEY ROAD STREET REPAIR	$20,202	$0	$20,202	MAS/Complete 2010	Yes	1
A-462	CLYDESDALE DRIVE MEDIAN IMPROVEMENTS	$23,100	$15,128	$7,972	SCL/Complete 2010	No	1/2
Subtotal		**$2,648,525**	**$2,616,478**	**$32,047**			
B-520	HAP MAGEE RANCH PARK GROUP PICNIC AREA SHADE STRUCTURE	$165,000	$127,567	$37,433	JT/Complete 2010	No	2

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B-423	VILLAGE THEATRE SECURITY IMPROVEMENT	$98,500	$97,610	$890	RC/Complete 2010	No	2
A-316	DOWNTOWN DIRECTIONAL SIGNAGE	$13,700	$13,700	$0	JB/Complete 2010	No	2/3
Subtotal		**$277,200**	**$238,877**	**$38,323**			
B-507	RAILROAD PLAZA	$250,464	$241,892	$8,572	BR/Complete 2010	No	3
B-512	WOODBINE BRIDGE REPLACEMENT AND PEDESTRIAN WALKWAY	$505,965	$354,484	$151,481	MAS/Complete 2010	Yes	3/4
Subtotal		**$756,429**	**$596,376**	**$160,053**			
B-471	SPORTS FIELD LIGHTING UPGRADE	$45,000	$36,396	$8,604	JJ/Complete 2010	No	4
C-046	TOWN-WIDE TRAFFIC SIGNAL INTERCONNECT	$690,584	$524,489	$166,095	NS/Complete 2010	No	4
Subtotal		**$735,584**	**$560,885**	**$174,699**			
C-457	DIABLO ROAD BRIDGE SLOPE REPAIR	$657,419	$657,805	($386)	SCL/Complete 2011	No	1
C-430	WEST EL PINTADO SIDEWALK STRUCTURAL REPAIR	$732,284	$615,868	$116,416	SCL/Complete 2011	No	1
B-510	VETERANS MEMORIAL BUILDING	$8,428,654	$8,412,408	$16,246	MLS/Complete 2011	No	1
C-487	SYCAMORE VALLEY ROAD AND I-680 ON-RAMP IMPROVEMENTS	$1,095,321	$533,501	$561,820	NS/Complete 2011	No	1
C-239	MAJOR ARTERIAL OVERLAYS	$301,405	$275,309	$26,096	SCL/Complete 2011	No	1
C-546	HARTZ AND PROSPECT AVENUES INTERSECTION IMPROVEMENTS	$127,720	$128,220	($500)	TJW/Complete 2011	No	1
B-466	OSAGE PARKING LOTS PAVEMENT REPAIR AND EXPANSION	$603,282	$507,510	$95,772	MAS/Complete 2011	No	1/2
B-565	SWIMMING POOL AT SAN RAMON VALLEY HIGH SCHOOL	$500,000	$500,000	$0	MLS/Complete 2011	No	1/2
B-548	OAK HILL PARK COMMUNITY CENTER DOORS	$204,000	$165,901	$38,099	AM/Complete 2011	No	1/2
C-547	PAVEMENT MANAGEMENT PROGRAM	$4,000,000	$4,064,296	($64,296)	RJA/Complete 2011	No	1/2
Subtotal		**$16,650,085**	**$15,860,818**	**$789,267**			
C-554	TASSAJARA RANCH RD AND ZENITH RIDGE STREET LIGHT IMPROVEMENT	$50,000	$0	$50,000	JJ/Complete 2011	No	3
Subtotal		**$50,000**	**$0**	**$50,000**			
A-530	HAP MAGEE RANCH PARK SLIDE MITIGATION	$150,000	$0	$150,000	RE/Not Started Complete 2011	No	4/5
Subtotal		**$150,000**	**$0**	**$150,000**			
C-240	TASSAJARA RANCH DRIVE MEDIAN AND BICYCLE LANES	$850,546	$823,725	$26,821	MAS/Complete 2012	No	1
A-563	DOWNTOWN TRASH RECEPTACLE REPLACEMENT	$207,788	$205,519	$2,269	JB/Complete 2012	Yes	1
A-606	AUTOMATED LICENSE PLATE READER & SITUATIONAL AWARENESS CAMERAS	$1,167,360	$743,475	$423,885	AS/Complete 2012 Maintenanc	No	1/2 Ongoing
Subtotal		**$2,225,694**	**$1,772,719**	**$452,975**			
A-549	HIGHWAY ADVISORY RADIO (HAR) SYSTEM	$120,000	$111,582	$8,418	GG/Complete 2012	No	2
Subtotal		**$120,000**	**$111,582**	**$8,418**			
A-531	SOLAR PHOTOVOLTAIC SYSTEM	$1,339,579	$1,233,660	$105,919	SCL/Complete 2013	No	1
B-539	TOWN MEETING HALL AUDIO AND VISUAL PROJECTION SYSTEM	$266,043	$266,043	$0	SCL/Complete 2013	No	1/2
A-458	SAN RAMON CREEK REALIGNMENT AT EL CAPITAN BRIDGE	$607,048	$602,739	$4,309	MAS/Complete 2013 Maintena	Yes	1/2
B-557	SAN RAMON VALLEY H. S. TENNIS COURT REPLACEMENT LIGHTING	$82,500	$51,309	$31,191	MH/Complete 2013	No	1/2
A-504	FRONT STREET REPAIR (FEMA)	$880,402	$874,576	$5,826	SCL/Complete 2013 Maintenan	Yes	1/2

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C-523	DOWNTOWN CROSSWALK ENHANCEMENTS	$182,625	$142,996	$39,629	AD/Complete 2013	No	1/2
Subtotal		**$3,358,197**	**$3,171,324**	**$186,874**			
A-583	UTILITY VAULT ACCESS SECURITY	$10,000	$10,000	$0	DC/Complete 2013	No	2/3
Subtotal		**$10,000**	**$10,000**	**$0**			
A-505	EL PINTO ROAD REPAIR (FEMA)	$341,575	$341,575	$0	SCL/Complete 2013	Yes	3
B-550	MUNICIPAL SERVICE CENTER WASTE TRANSFER AREA	$145,000	$0	$145,000	BR/Complete 2013On Hold	No	4
Subtotal		**$486,575**	**$341,575**	**$145,000**			
C-587	SAN RAMON VALLEY BOULEVARD GAP CLOSURE SOUND WALL	$7,420,000	$7,120,000	$300,000	TJW/Complete 2014	No	1
C-570	PAVEMENT MANAGEMENT PROGRAM	$2,000,000	$1,995,233	$4,767	RJA/Complete 2014	No	1/2
Subtotal		**$9,420,000**	**$9,115,233**	**$304,767**			
A-241	CROW CANYON ROAD SOUND WALLS	$1,134,825	$1,126,373	$8,452	RJA/Complete 2014	No	2
A-266	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE	$221,800	$186,636	$35,164	JB/Complete 2014	Yes	2/3
Subtotal		**$1,356,625**	**$1,313,009**	**$43,616**			
C-577	PAVEMENT MANAGEMENT PROGRAM	$6,000,000	$5,076,934	$923,066	SCL/Complete 2015	No	1
C-319	HARTZ AVENUE BEAUTIFICATION - LINDA MESA TO RAILROAD	$8,717,211	$8,714,874	$2,337	MAS/Complete 2015	Yes	1
C-391	HARTZ AVENUE BEAUTIFICATION - LINDA MESA TO DIABLO RD	$385,326	$355,442	$29,884	MAS/Complete 2015	No	1
C-405	RAILROAD AVENUE IMPROVEMENTS PROSPECT TO SCHOOL	$2,350,296	$2,263,757	$86,539	MAS/Complete 2015	Yes	1
B-591	BOCCE BALL COURT EXPANSION AT SYCAMORE VALLEY PARK	$1,473,414	$1,411,777	$61,637	BR/Complete 2015	No	1/2
C-586	SAN RAMON VALLEY BOULEVARD WIDENING	$759,898	$758,741	$1,157	SCL/Complete 2015	No	1/2
Subtotal		**$19,686,145**	**$18,581,525**	**$1,104,620**			
B-450	PARK SYSTEM SIGNAGE	$228,000	$224,314	$3,686	BR/Complete 2015	No	2
C-589	LAWRENCE ROAD TRAFFIC SAFETY IMPROVEMENTS	$75,000	$57,208	$17,792	AD/Complete 2015	No	2
C-527	SAN RAMON VALLEY BLVD. & IRON HORSE TRAIL SIGNAL ENHANCEMENT	$10,000	$6,726	$3,274	AD/Complete 2015	No	2/3
Subtotal		**$313,000**	**$288,247**	**$24,753**			
C-605	RAILROAD AVENUE DECORATIVE CROSSWALKS AND PAVEMENT OVERLAY	$479,400	$446,742	$32,658	NNS/Complete 2016	No	1
C-603	DANVILLE AND EL CERRO BOULEVARD PARKING IMPROVEMENTS	$34,000	$15,383	$18,617	AD/Complete 2016	No	1/2
Subtotal		**$513,400**	**$462,125**	**$51,275**			
C-592	ROSE STREET PARKING FACILITY	$6,125,906	$5,733,679	$392,227	SJ/Complete 2017	No	1
C-508	CAMINO TASSAJARA/CROW CANYON SAFETEA-LU IMPROVEMENTS	$7,882,745	$7,421,697	$461,048	SJ/Complete 2017	Yes	1
C-595	PAVEMENT MANAGEMENT PROGRAM	$6,104,838	$5,033,989	$1,070,849	NNS/Complete 2017	No	1
A-612	TOWN SERVICE CENTER SLIDE DRAINAGE REPAIR	$28,000	$18,945	$9,055	BR/Complete 2017	No	1/2
A-615	CAMINO ENCANTO AT DEL AMIGO STORM DRAIN REPLACEMENT	$0	$0	$0	NNS/Complete 2017	No	1/2
Subtotal		**$20,141,489**	**$18,208,310**	**$1,933,179**			
C-584	DANVILLE VARIOUS STREETS AND ROADS PRESERVATION	$2,164,763	$2,449,529	($284,766)	SJ/Complete 2018	Yes	1/2
Subtotal		**$2,164,763**	**$2,449,529**	**($284,766)**			

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B-597	VILLAGE THEATRE PARKING LOT IMPROVEMENTS	$9,208,700	$8,967,757	$240,943	SJ/Complete 2019	No	1
A-580	TOWN OFFICE IMPROVEMENTS	$4,241,800	$90,094	$4,151,706	SJ/Complete 2019	No	1/2
B-617	TOWN GREEN AND ARTS DISTRICT MASTER PLAN	$21,000	$20,590	$410	BR/Not Started	No	1/2
Subtotal		**$13,471,500**	**$9,078,440**	**$4,393,060**			
B-611	SYCAMORE VALLEY PARK DRAINAGE IMPROVEMENTS	$172,500	$88,264	$84,236	BR/Complete 2020	No	1
C-594	STUDENT PARKING AT SAN RAMON VALLEY HIGH SCHOOL	$1,450,000	$1,450,000	$0	JAC/Complete 2020	No	1/2
Subtotal		**$1,622,500**	**$1,538,264**	**$84,236**			
C-596	SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN	$900,000	$655,602	$244,398	BR/Complete 2020	No	2
Subtotal		**$900,000**	**$655,602**	**$244,398**			
C-578	SAN RAMON VALLEY BOULEVARD SLURRY SEAL AND STRIPING (SOUTH)	$0	$0	$0	NNS/In Plan/Design Complete 2	No	1/2
Subtotal		**$0**	**$0**	**$0**			
C-609	TOWN-WIDE BICYCLE MASTER PLAN	$100,000	$99,955	$45	AD/In Plan/Design Complete 20	No	2
B-574	VISTA GRANDE STREET/BRET HARTE PARK PEDESTRIAN IMPROVEMENTS	$249,524	$217,312	$32,212	BR/In Plan/Design Complete 20	Yes	2/3
Subtotal		**$349,524**	**$317,267**	**$32,257**			
B-626	TOWN OFFICE RELOCATION	$25,892,170	$26,158,475	($266,305)	JAC/Complete 2023	No	1
Subtotal		**$25,892,170**	**$26,158,475**	**($266,305)**			
A-613	LOCH LOMOND WAY TRASH RACK	$364,790	$364,718	$72	SJ/In Plan/Design Complete 20	No	1
C-601	CAMINO RAMON IMPROVEMENTS	$2,684,885	$2,364,367	$320,518	SJ/In Plan/Design Complete 20	No	1
A-608	STARVIEW DRIVE STORM DRAIN TRASH RACK	$144,000	$143,991	$9	SJ/In Plan/Design Complete 20	No	1/2
A-614	WESTRIDGE TRASH RACK MODIFICATION	$455,000	$450,644	$4,356	SJ/In Plan/Design Complete 20	No	1/2
Subtotal		**$3,648,675**	**$3,323,720**	**$324,955**			
Total		**$264,349,340**	**$179,096,067**	**$85,253,273**			

***CIP Funding Estimate includes prior year appropriations plus current year appropriations, and for multiphased or on-going projects, it includes future year proposed appropriations.**

Table H - Project Cost Summary by Park Site

Pr#	Project Name	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Status	Priority
Danville South									
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE----------	$537,600	$90,000	$170,000	$90,000	$90,000	$90,000	Ongoing Maintenance	1/2 Ongoing
	TOTALS	**$537,600**	**$90,000**	**$170,000**	**$90,000**	**$90,000**	**$90,000**		
Diablo Road Trail									
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD-	$5,699,227	$0	$0	$0	$0	$0	In Plan/Design	1
	TOTALS	**$5,699,227**	**$0**				**$0**		
Diablo Vista									
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE----------	$1,462,283	$20,000	$20,000	$20,000	$20,000	$20,000	In Plan/Design Maintenance	2/3
	TOTALS	**$1,462,283**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**		
Green Valley Trail									
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD-------	$20,000	$0	$0	$0	$0	$0		2/3
	TOTALS	**$20,000**	**$0**				**$0**		
Hap Magee Ranch									
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE----------	$1,852,940	$45,000	$25,000	$25,000	$25,000	$25,000	Under Construction Ongoing Maintenance	2 Ongoing
	TOTALS	**$1,852,940**	**$45,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**		
Iron Horse Trail									
C-607	IRON HORSE TRAIL CROSSING IMPROVEMENTS----------	$420,000	$0	$0	$0	$0	$0	In Plan/Design	1/2
	TOTALS	**$420,000**	**$0**				**$0**		
Multiple Parks									
B-101	PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE----------	$1,720,764	$25,000	$25,000	$25,000	$25,000	$25,000	Ongoing Maintenance	2 Ongoing
B-120	TOWN-WIDE TRAILS----------	$1,001,270	$40,000	$40,000	$40,000	$40,000	$40,000	In Plan/Design Ongoing Maintenance	2/3 Ongoing
B-280	SPORTS FIELD RENOVATION----------	$1,291,458	$50,000	$40,000	$40,000	$40,000	$40,000	Ongoing Maintenance	2 Ongoing
B-493	SYNTHETIC TURF REPLACEMENT----------	$4,834,702	$300,000	$300,000	$300,000	$300,000	$300,000	Ongoing Maintenance	2 Ongoing
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE----------	$286,171	$100,000	$15,000	$15,000	$15,000	$15,000	Ongoing Maintenance	2 Ongoing
	TOTALS	**$9,134,364**	**$515,000**	**$420,000**	**$420,000**	**$420,000**	**$420,000**		

Continued on next page

Pr#	Project Name	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Status	Priority
Oak Hill									
B-427	OAK HILL MASTER PLAN - PHASE 2	$70,000	$0	$0	$0	$0	$0	On Hold Unfunded	5
B-544	OAK HILL PARK CAPITAL MAINTENANCE	$1,223,545	$36,000	$36,000	$36,000	$36,000	$36,000	Ongoing Maintenance	2/3 Ongoing
	TOTALS	**$1,293,545**	**$36,000**	**$36,000**	**$36,000**	**$36,000**	**$36,000**		
Osage Station									
B-490	OSAGE STATION PARK IMPROVEMENTS	$2,469,750	$0	$0	$0	$0	$0		2
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE	$380,804	$12,500	$12,500	$12,500	$12,500	$12,500	Ongoing Maintenance	2/3 Ongoing
	TOTALS	**$2,850,554**	**$12,500**	**$12,500**	**$12,500**	**$12,500**	**$12,500**		
Sycamore Valley									
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE	$657,490	$30,000	$30,000	$30,000	$30,000	$30,000	Ongoing Maintenance	2 Ongoing
B-522	SYCAMORE VALLEY PARK PICNIC AREA RESTROOMS	$0	$0	$0	$689,000	$0	$0	On Hold Unfunded	5
	TOTALS	**$657,490**	**$30,000**	**$30,000**	**$719,000**	**$30,000**	**$30,000**		
	GRAND TOTALS	**$23,928,001**	**$748,500**	**$713,500**	**$1,322,500**	**$633,500**	**$633,500**		

Table I - Project Cost Summary by Building Site

Pr#	Project Name	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Status	Priority
Day School									
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS	$162,139	$274,340	$5,000	$5,000	$5,000	$5,000	Maintenance	2/3 Ongoing
	TOTAL	**$162,139**	**$274,340**	**$5,000**	**$5,000**	**$5,000**	**$5,000**		
Library									
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE	$988,602	$30,000	$30,000	$30,000	$30,000	$30,000	Under Construction	2 Ongoing
	TOTAL	**$988,602**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**		
Multiple Buildings									
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS	$556,016	$0	$0	$0	$0	$0	Under Construction	2 Ongoing
B-515	SECURITY ACCESS CONTROL FOR TOWN BUILDINGS	$247,500	$0	$0	$0	$0	$0		4
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE	$286,171	$100,000	$15,000	$15,000	$15,000	$15,000	Maintenance	2 Ongoing
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES	$108,084	$0	$0	$0	$0	$0		2 Ongoing
	TOTAL	**$1,197,770**	**$100,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**		
Oak Hill Community Center									
B-544	OAK HILL PARK CAPITAL MAINTENANCE	$1,223,545	$36,000	$36,000	$36,000	$36,000	$36,000	Maintenance	2/3 Ongoing
	TOTAL	**$1,223,545**	**$36,000**	**$36,000**	**$36,000**	**$36,000**	**$36,000**		
Service Center									
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE	$300,443	$15,000	$15,000	$15,000	$15,000	$15,000	Under Construction	2 Ongoing
	TOTAL	**$300,443**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**		
Town Office									
B-328	TOWN OFFICES CAPITAL MAINTENANCE	$390,933	$0	$0	$0	$0	$0	Maintenance	3 Ongoing
	TOTAL	**$390,933**				**$0**	**$0**		
Veterans Building									
B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE	$329,259	$15,000	$15,000	$15,000	$15,000	$15,000	Maintenance	3/4 Ongoing
	TOTAL	**$329,259**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**		
Village Theatre									
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE	$268,813	$12,000	$12,000	$12,000	$12,000	$12,000	Maintenance	2/3 Ongoing
	TOTAL	**$268,813**	**$12,000**	**$12,000**	**$12,000**	**$12,000**	**$12,000**		
	GRAND TOTALS	**$4,861,503**	**$482,340**	**$128,000**	**$128,000**	**$128,000**	**$128,000**		

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Table J - Downtown Projects Cost Summary

Pr#	Project Name	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Status	Priority
A-362	DOWNTOWN IMPROVEMENT PROJECT----------	$6,952,951	$0	$0	$0	$0	$0	Under Construction In Plan/Design	1
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE----------	$64,500	$0	$0	$0	$0	$0	In Plan/Design	2
C-566	TOWN-WIDE BICYCLE PARKING PROJECT----------	$37,000	$0	$0	$0	$0	$0	Under Construction	3
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES--	$108,084	$0	$0	$0	$0	$0		2 Ongoing
C-599	LA GONDA WAY BRIDGE IMPROVEMENTS----------	$1,400,157	$0	$0	$4,636,000	$0	$0	In Plan/Design	1/2
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS----------	$2,125,000	$509,166	$0	$0	$0	$0	In Plan/Design	1/2
	GRAND TOTAL	**$10,687,692**	**$509,166**	**$0**	**$4,636,000**	**$0**	**$0**		

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Table K - Proposed Green Infrastructure Projects

Pr#	Project Name	Proposed Appropriations (including Green Infrastructure) 2024/25	Proposed Future Appropriations (including Green Infrastructure) 2025/26	2026/27	2027/28	2028/29	
A-064	LOCAL GENERAL IMPROVEMENTS - DISABLED ACCESS	$50,000	$50,000	$50,000	$50,000	$50,000	$0
A-330	TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT	$250,000	$100,000	$100,000	$100,000	$100,000	
A-362	DOWNTOWN IMPROVEMENT PROJECT	$0	$0	$0	$0	$0	$0
A-443	DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS	$0	$0	$0	$0	$0	
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE	$0	$0	$0	$0	$0	$0
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT	$40,000	$40,000	$40,000	$40,000	$40,000	
A-558	PARKING LOT MAINTENANCE	$0	$0	$0	$0	$0	$0
A-561	I-680 INTERCHANGE LANDSCAPING AT SYCAMORE AND DIABLO ROADS	$0	$0	$0	$0	$0	
B-120	TOWN-WIDE TRAILS	$40,000	$40,000	$40,000	$40,000	$40,000	$0
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE	$15,000	$15,000	$15,000	$15,000	$15,000	
B-280	SPORTS FIELD RENOVATION	$50,000	$40,000	$40,000	$40,000	$40,000	$0
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE	$45,000	$25,000	$25,000	$25,000	$25,000	
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS	$0	$0	$0	$0	$0	$0
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS	$274,340	$5,000	$5,000	$5,000	$5,000	
B-490	OSAGE STATION PARK IMPROVEMENTS	$0	$0	$0	$0	$0	$0
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE	$30,000	$30,000	$30,000	$30,000	$30,000	
B-493	SYNTHETIC TURF REPLACEMENT	$300,000	$300,000	$300,000	$300,000	$300,000	$0
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE	$12,500	$12,500	$12,500	$12,500	$12,500	
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE	$30,000	$30,000	$30,000	$30,000	$30,000	$0
B-544	OAK HILL PARK CAPITAL MAINTENANCE	$36,000	$36,000	$36,000	$36,000	$36,000	
B-550	MUNICIPAL SERVICE CENTER WASTE TRANSFER AREA	$0	$0	$0	$0	$0	$0
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE	$12,000	$12,000	$12,000	$12,000	$12,000	
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE	$90,000	$170,000	$90,000	$90,000	$90,000	$0
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE	$100,000	$15,000	$15,000	$15,000	$15,000	
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE	$20,000	$20,000	$20,000	$20,000	$20,000	$0

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Pr#	Project Name	2024/25	2025/26	2026/27	2027/28	2028/29	
B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE	$15,000	$15,000	$15,000	$15,000	$15,000	
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD	$0	$0	$0	$0	$0	$0
B-637	PICKLEBALL COURTS	$0	$0	$0	$0	$0	
B-642	SPORTS FIELD LIGHTING MAINTENANCE	$150,000	$100,000	$100,000	$100,000	$100,000	$0
C-017	TOWN-WIDE SIDEWALK REPAIRS	$7,000	$7,000	$7,000	$7,000	$7,000	
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD	$0	$0	$0	$0	$0	$0
C-392	BRIDGE MAINTENANCE	$0	$0	$0	$0	$0	
C-521	WEST EL PINTADO SIDEWALK IMPROVEMENT	$0	$0	$0	$0	$0	$0
C-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT	$0	$0	$0	$0	$0	
C-566	TOWN-WIDE BICYCLE PARKING PROJECT	$0	$0	$0	$0	$0	$0
C-578	SAN RAMON VALLEY BOULEVARD SLURRY SEAL AND STRIPING (SOUTH)	$0	$0	$0	$0	$0	
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES	$0	$0	$0	$0	$0	$0
C-588	BATTERY BACKUP REPLACEMENT FOR TRAFFIC SIGNALS	$0	$0	$0	$0	$0	
C-593	FRONT STREET CREEK BANK STABILIZATION	$0	$0	$0	$0	$0	$0
C-598	PARK AND RIDE EXPANSION PROJECT	$0	$0	$0	$0	$0	
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS	$509,166	$0	$0	$0	$0	$0
C-635	SYCAMORE VALLEY ROAD IMPROVEMENTS	$66,147	$0	$0	$0	$0	
C-638	LA GONDA WAY IMPROVEMENTS	$150,000	$250,000	$300,000	$300,000	$300,000	$0
	TOTALS	**$2,292,153**	**$1,312,500**	**$1,282,500**	**$1,282,500**	**$1,282,500**	



Pavement Management Program

Pavement Management Program

The Town of Danville Pavement Management Program provides maintenance history and a pavement condition index (PCI) for all public streets in Danville using software provided by the Metropolitan Transportation Commission (MTC). The MTC software is used within the Bay Area region.

The Town annually performs pavement maintenance on public streets to the extent that funds are available. Streets are selected based on PCI, location, and type of maintenance application. Maintenance applications are slurry seals, rubberized cape seal and pavement overlays. Slurry seals are thin applications of liquid asphalt mixed with sand or rock chips. Rubberized cape seal is a two-step process which starts with an application of a rubberized asphalt chip base followed by a slurry seal coat. Asphalt overlays are 1 to 4-inch thick layers of hot asphalt applied to the road surface.

Streets with the same type of maintenance application are grouped together to help to reduce the cost of the project. Streets are also selected based on the PCI. The PCI is determined by field inspection of the actual pavement condition. New streets start at 100 and as streets age the rating drops. The Town Council's goal is an average PCI of 70 and an average annual expenditure of $3,000,000.

Completed Pavement Maintenance Projects for Fiscal Year 2023/24:

Franciscan Court
Dolphin Drive
Thornhill Road
Pagosa Court
Matadera Circle
San Rey Place
Blemer Place
Elati Court
Morninghome Road
Dolcita Court
Larkwood Circle
Mia Court
Castanya Court
Velasco Court
Blemer Court
Pescadero Court
Old Farm Road
Greenlawn Drive
Haven Hill Court
Padilla Court
San Ysidro Court
Ynez Circle
Mission Drive
Calistoga Court
Junewood Court
Blemer Road
Marques Court
Celine Court
Leonard Court
Park Hill Road
Lavelle Court
Raven Court
Mission Place
San Gregorio Court
Sherburne Hills Road
Barcelona Court
Golden Hills Court
Franciscan Drive
Ginney Court
Senca Court
Joaquin Court
La Pera Court
Lasata Court
Winterwood Court
Dubost Court
Vailwood Court
Concha Court
Barcelona Place
Donna Lane
Castille Court
Quivira Court
Luz Court
Bali Court
Dolphin Court
Lomitas Road
Tyrrel Court
Joaquin Drive
Old Farm Court
Larkstone Court
Matadera Court
La Pera Circle
El Quanito Drive
Vailwood Drive
Marques Place
La Jolla Court
Ackerman Drive
Contada Circle
Tyson Court
Madera Court
El Quanito Circle
Placeata Court
Thornhill Court
Scotts Mill Road
Sabina Court
Luree Court
Casita Court
Matadera Way
Serene Place

Pavement Management Program

Proposed Pavement Maintenance Projects for Fiscal Year 2024/25

The following streets are candidates for a pavement maintenance treatment:

Delta Way
Linda Mesa Avenue
Topeka Place
Zephyr Circle
Wild Flower Court
St Teresa Court
Front Street
Stoddard Court
Gold Poppy Court
Wiley Court
Hill Meadow Place
Glen Meadow Court
Daylight Place
Zephyr Place
Quinterra Lane
Hardester Court
Brookside Drive
Wabash Place
Hill Meadow Drive
Ranger Place
Hartz Way
William Court
Redbud Court
Grassland Court
Delta Place
Prospect Ave
Mikado Place
Blue Rock Court
Houston Court
Rock Ridge Court
Stoddard Place
Entrada Mesa Lane
Caboose Place
Esther Lane
Olney Court
El Portal Road
Sheri Court
Stone Court
Mariposa Court
Sheri Lane
Rock Island Circle
Tunbridge Road

See Project C-610 for more information about expenditures and funding.

Table L - Projects Contributing to Overall Town Pavement Condition Index

Pr#	Project Name	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Status
A-362	DOWNTOWN IMPROVEMENT PROJECT	$6,952,951	$0	$0	$0	$0	$0	Under Construction In Plan/Design
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE	$1,462,283	$20,000	$20,000	$20,000	$20,000	$20,000	In Plan/Design
C-402	EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680	$1,860,376	$0	$0	$0	$0	$0	Not Started
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS	$2,125,000	$509,166	$0	$0	$0	$0	In Plan/Design
C-602	DANVILLE BOULEVARD IMPROVEMENTS	$0	$49,004	$0	$0	$0	$0	In Plan/Design
C-610	PAVEMENT MANAGEMENT	$18,842,316	$3,000,000	$3,000,000	$2,500,000	$2,350,000	$2,350,000	In Plan/Design
C-635	SYCAMORE VALLEY ROAD IMPROVEMENTS	$1,052,130	$66,147	$0	$0	$0	$0	In Plan/Design
C-638	LA GONDA WAY IMPROVEMENTS	$0	$150,000	$250,000	$300,000	$300,000	$300,000	Not Started
C-644	CAMINO TASSAJARA IMPROVEMENTS - EASTBOUND	$0	$150,000	$200,000	$250,000	$250,000	$300,000	Not Started
C-645	CAMINO TASSAJARA IMPROVEMENTS - WESTBOUND	$0	$150,000	$200,000	$250,000	$250,000	$300,000	Not Started
C-646	DIABLO ROAD IMPROVEMENTS	$0	$75,000	$100,000	$250,000	$250,000	$300,000	Not Started
C-315	FRONT, ROSE, AND LINDA MESA STREET IMPROVEMENTS	$547,272	$0	$0	$0	$0	$0	Construction Complete 1999
A-331	SAN RAMON VALLEY BLVD. STREET REPAIR	$747,583	$0	$0	$0	$0	$0	Construction Complete 2000
A-360	DANVILLE BLVD. STREET REPAIR	$548,861	$0	$0	$0	$0	$0	Construction Complete 2000
A-383	CAMINO RAMON OVERLAY (NORTH)	$333,220	$0	$0	$0	$0	$0	Construction Complete 2000
A-361	EL CERRO SUBDRAIN	$115,830	$0	$0	$0	$0	$0	Construction Complete 2001
A-367	CAMINO RAMON (SOUTH) STREET REPAIR	$89,589	$0	$0	$0	$0	$0	Construction Complete 2001
A-366	DIABLO ROAD STREET REPAIR WEST	$334,467	$0	$0	$0	$0	$0	Construction Complete 2002
A-369	SYCAMORE VALLEY ROAD STREET REPAIR	$778,000	$0	$0	$0	$0	$0	Construction Complete 2002
A-370	CAMINO TASSAJARA STREET REPAIR	$711,000	$0	$0	$0	$0	$0	Construction Complete 2002
A-386	CAMINO TASSAJARA STREET REPAIR - OLD ORCHARD TO SYCAMORE VALLEY	$372,826	$0	$0	$0	$0	$0	Construction Complete 2002
C-306	PAVEMENT MANAGEMENT PROGRAM	$7,091,901	$0	$0	$0	$0	$0	Construction Complete 2003
A-411	HARTZ AVENUE PAVEMENT REPAIR	$267,598	$0	$0	$0	$0	$0	Construction Complete 2005
A-431	CAMARITAS WAY AND CAMARITAS COURT RECONSTRUCTION	$363,384	$0	$0	$0	$0	$0	Construction Complete 2005
A-441	LA GONDA WAY STREET IMPROVEMENTS	$34,550	$0	$0	$0	$0	$0	Construction Complete 2005
C-475	CENTURY CIRCLE AND WAY PAVEMENT RECONSTRUCTION	$364,000	$0	$0	$0	$0	$0	Construction Complete 2005
A-364	DIABLO ROAD STREET REPAIR EAST PHASE 2	$822,288	$0	$0	$0	$0	$0	Construction Complete 2006
C-473	PAVEMENT MANAGEMENT PROGRAM	$1,050,000	$0	$0	$0	$0	$0	Construction Complete 2006
C-503	PAVEMENT MANAGEMENT PROGRAM	$4,200,000	$0	$0	$0	$0	$0	Construction Complete 2009
C-365	GREEN VALLEY ROAD STREET REPAIR	$20,202	$0	$0	$0	$0	$0	Construction Complete 2010
C-511	DIABLO AND GREEN VALLEY ROAD IMPROVEMENTS (ARRA)	$1,008,063	$0	$0	$0	$0	$0	Construction Complete 2010
C-239	MAJOR ARTERIAL OVERLAYS	$301,405	$0	$0	$0	$0	$0	Construction Complete 2011
C-547	PAVEMENT MANAGEMENT PROGRAM	$4,000,000	$0	$0	$0	$0	$0	Construction Complete 2011

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5/23/2024

Pr#	Project Name	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Status
C-240	TASSAJARA RANCH DRIVE MEDIAN AND BICYCLE LANES----------	$850,546	$0	$0	$0	$0	$0	Construction Complete 2012
C-570	PAVEMENT MANAGEMENT PROGRAM----------	$2,000,000	$0	$0	$0	$0	$0	Construction Complete 2014
C-319	HARTZ AVENUE BEAUTIFICATION - LINDA MESA TO RAILROAD----------	$8,717,211	$0	$0	$0	$0	$0	Construction Complete 2015
C-391	HARTZ AVENUE BEAUTIFICATION - LINDA MESA TO DIABLO RD----------	$385,326	$0	$0	$0	$0	$0	Construction Complete 2015
C-577	PAVEMENT MANAGEMENT PROGRAM----------	$6,000,000	$0	$0	$0	$0	$0	Construction Complete 2015
C-586	SAN RAMON VALLEY BOULEVARD WIDENING----------	$759,898	$0	$0	$0	$0	$0	Construction Complete 2015
C-605	RAILROAD AVENUE DECORATIVE CROSSWALKS AND PAVEMENT OVERLAY----	$479,400	$0	$0	$0	$0	$0	Construction Complete 2016
C-508	CAMINO TASSAJARA/CROW CANYON SAFETEA-LU IMPROVEMENTS----------	$7,882,745	$0	$0	$0	$0	$0	Construction Complete 2017
C-595	PAVEMENT MANAGEMENT PROGRAM----------	$6,104,838	$0	$0	$0	$0	$0	Construction Complete 2017
C-584	DANVILLE VARIOUS STREETS AND ROADS PRESERVATION----------	$2,164,763	$0	$0	$0	$0	$0	Construction Complete 2018
C-578	SAN RAMON VALLEY BOULEVARD SLURRY SEAL AND STRIPING (SOUTH)-------	$0	$0	$0	$0	$0	$0	In Plan/Design Construction Complete 2021
C-601	CAMINO RAMON IMPROVEMENTS----------	$2,684,885	$0	$0	$0	$0	$0	In Plan/Design Construction Complete 2024
	TOTALS	**$94,426,706**	**$4,169,317**	**$3,770,000**	**$3,570,000**	**$3,420,000**	**$3,570,000**	



Projects

General Improvements

Index of General Improvements by Project Number

Pr#	Project Name	Page	Status
A-064	LOCAL GENERAL IMPROVEMENTS - DISABLED ACCESS	CIP32	Design, Modified
A-330	TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT	CIP33	Design, Modified
A-362	DOWNTOWN IMPROVEMENT PROJECT	CIP34	Construction, Modified
A-443	DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS	CIP35	Adopted
A-482	STREET LIGHT MAINTENANCE	CIP36	Design
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE	CIP37	Construction
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.	CIP38	Construction, Modified
A-514	PUBLIC PLACES FOR ART	CIP39	Design
A-529	DIABLO RD RETAINING WALL REPLACEMENT GREEN VLY TO CLYDESDALE	CIP40	Adopted, Unfunded
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT	CIP41	Construction, Modified
A-540	TOWN FACILITY SECURITY MONITORING SYSTEM	CIP42	Design
A-558	PARKING LOT MAINTENANCE	CIP43	Design
A-561	I-680 INTERCHANGE LANDSCAPING AT SYCAMORE AND DIABLO ROADS	CIP44	Adopted, Unfunded
A-579	TOWN-WIDE ROADWAY DAMAGE REPAIR	CIP45	Construction, Modified
A-608	STARVIEW DRIVE STORM DRAIN TRASH RACK	CIP46	Complete, Modified
A-613	LOCH LOMOND WAY TRASH RACK	CIP47	Complete, Modified
A-614	WESTRIDGE TRASH RACK MODIFICATION	CIP48	Complete, Modified
A-620	FIBER OPTIC CABLE INTERCONNECT	CIP49	Adopted, Modified

Index of General Improvements by Project Name

Pr#	Project Name	Page	Status
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.	CIP38	Construction, Modified
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE	CIP37	Construction
A-529	DIABLO RD RETAINING WALL REPLACEMENT GREEN VLY TO CLYDESDALE	CIP40	Adopted, Unfunded
A-443	DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS	CIP35	Adopted
A-362	DOWNTOWN IMPROVEMENT PROJECT	CIP34	Construction, Modified
A-620	FIBER OPTIC CABLE INTERCONNECT	CIP49	Adopted, Modified
A-561	I-680 INTERCHANGE LANDSCAPING AT SYCAMORE AND DIABLO ROADS	CIP44	Adopted, Unfunded
A-064	LOCAL GENERAL IMPROVEMENTS - DISABLED ACCESS	CIP32	Design, Modified
A-613	LOCH LOMOND WAY TRASH RACK	CIP47	Complete, Modified
A-558	PARKING LOT MAINTENANCE	CIP43	Design
A-514	PUBLIC PLACES FOR ART	CIP39	Design
A-608	STARVIEW DRIVE STORM DRAIN TRASH RACK	CIP46	Complete, Modified
A-482	STREET LIGHT MAINTENANCE	CIP36	Design
A-540	TOWN FACILITY SECURITY MONITORING SYSTEM	CIP42	Design
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT	CIP41	Construction, Modified
A-579	TOWN-WIDE ROADWAY DAMAGE REPAIR	CIP45	Construction, Modified
A-330	TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT	CIP33	Design, Modified
A-614	WESTRIDGE TRASH RACK MODIFICATION	CIP48	Complete, Modified

LOCAL GENERAL IMPROVEMENTS - DISABLED ACCESS

CIP No: A-064 | **STATUS:** In Design | **GREEN PROJECT:** Yes | **PRIORITY:** 1/2 Ongoing | **PROJECT MANAGER:** NNS



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

This project includes annual construction of handicap ramps, sidewalks, traffic signal modifications, and public park access on an as-needed basis during the upcoming five-year period. Improvements will be selected on the basis of pedestrian traffic volume and where handicap accessibility is needed.

Improvements will be installed in locations not affected by new development that would otherwise build the improvement.

The Town's ADA Transition Plan will be used to prioritize projects.

2020/21: Brookside Drive ADA Improvements (Complete)

Future Project: Cameo Drive ADA Improvements

DESCRIPTION OF MODIFICATIONS:

Updated description and added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$112,369	$4,000	$4,000	$4,000	$4,000	$4,000	$132,369
Construction	$1,247,132	$45,000	$45,000	$45,000	$45,000	$45,000	$1,472,132
Inspection & Admin.	$25,955	$1,000	$1,000	$1,000	$1,000	$1,000	$30,955
Total Cost Estimate:	**$1,385,455**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$1,635,455**
Total Expenditure:	**$1,023,875**	**Unexpended: $361,580 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Meas J Rtrn to Src	$245,000	$40,000	$40,000	$40,000	$40,000	$40,000	$445,000
Residential TIP	$1,140,455	$10,000	$10,000	$10,000	$10,000	$10,000	$1,190,455
Total Funding:	**$1,385,455**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$1,635,455**

RATIONALE FOR PROPOSED PROJECT:

This project provides funding for smaller projects that are typically not part of a major CIP project yet require capital investment.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT

CIP No: A-330 | **STATUS:** In Design | **GREEN PROJECT:** Yes | **PRIORITY:** 1 Ongoing | **PROJECT MANAGER:** SJ



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

This project provides for ongoing capital replacement and maintenance of the Town-wide drainage system. Project includes drainage improvements and maintenance for areas identified in the Storm Drainage Master Plan.

2023/24 Diablo Road Culvert Replacement (Complete)
Vista Grande Drainage Improvements (Complete)
Van Patten Drainage Improvements (Complete)
East Linda Mesa Storm Drain Replacement (Complete)

2024/25 Perform second phase of the Storm Drainage Master Plan

Future Projects: Begin design phase for projects identified in first phase of the Storm Drainage Master Plan
Lomitas Drive Storm Drain Replacement
Stetson Drive Drainage Improvements
El Rincon Rd Drainage Improvements
Gil Blas Rd Drainage Improvements

DESCRIPTION OF MODIFICATIONS:

Updated description and added funding.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$236,742	$250,000	$0	$0	$0	$0	$486,742
Construction	$3,980,714	$0	$100,000	$100,000	$100,000	$100,000	$4,380,714
Inspection & Admin.	$34,979	$0	$0	$0	$0	$0	$34,979
Transfer	($165,000)	$0	$0	$0	$0	$0	($165,000)
Total Cost Estimate:	**$4,087,435**	**$250,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$4,737,435**
Total Expenditure:	**$4,014,834**	**Unexpended: $72,601 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$3,346,305	$245,000	$95,000	$95,000	$95,000	$95,000	$3,971,305
Cleanwater Program	$658,000	$5,000	$5,000	$5,000	$5,000	$5,000	$683,000
Developer Contribution	$83,130	$0	$0	$0	$0	$0	$83,130
Total Funding:	**$4,087,435**	**$250,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$4,737,435**

RATIONALE FOR PROPOSED PROJECT:

Maintenance of the existing storm drain system is needed on an ongoing basis.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

DOWNTOWN IMPROVEMENT PROJECT

CIP No: A-362 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 1 | **PROJECT MANAGER:** DF



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

The intent of the Danville Downtown Master Plan Update is to carry the vision of the original Downtown Master Plan (adopted in 1986) forward while adapting to community needs including a desire for more gathering spaces, stronger connections to and through the downtown, enhanced pedestrian safety and opportunities to play, recreate, celebrate and appreciate art and culture. The Downtown Master Plan was adopted by Town Council on September 6,2022.

Project 1 - DMP Catalyst Project Design Concept Phase (COMPLETE)
Project 2 - DMP Catalyst Project Construction Design (COMPLETE)
Project 3 - Construction Phase

HSIP grant has been secured to partially fund the project.

ARPA funds transferred from Project B-626. ($500k)

DESCRIPTION OF MODIFICATIONS:

Updated project funding and description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$896,000	$0	$0	$0	$0	$0	$896,000
Construction	$5,949,601	$0	$0	$0	$0	$0	$5,949,601
Inspection & Admin.	$107,350	$0	$0	$0	$0	$0	$107,350
Total Cost Estimate:	**$6,952,951**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,952,951**
Total Expenditure:	**$6,906,038**	**Unexpended: $46,914 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
ARPA	$3,750,000	$0	$0	$0	$0	$0	$3,750,000
CIP Gen Purpose Rev	$1,981,420	$0	$0	$0	$0	$0	$1,981,420
Emergency Resrv Fund	$963,621	$0	$0	$0	$0	$0	$963,621
HSIP Grant	$107,910	$0	$0	$0	$0	$0	$107,910
LLAD Zone C	$150,000	$0	$0	$0	$0	$0	$150,000
Total Funding:	**$6,952,951**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,952,951**

RATIONALE FOR PROPOSED PROJECT:

Enhance the Downtown experience.

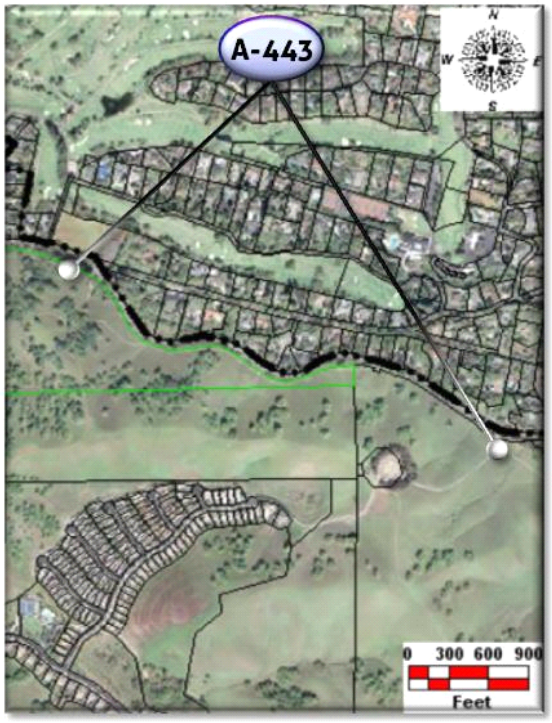
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS

CIP No: A-443 | **STATUS:** Adopted | **GREEN PROJECT:** Yes | **PRIORITY:** 5 | **PROJECT MANAGER:** NNS



PROJECT DESCRIPTION AND LOCATION:

In storm situations Diablo Road, across from the Diablo Country Club, has extensive silt runoff from the uphill side of the road causing roadside ditches to overflow. This has necessitated street closures and significant inconvenience to residents.

This project will modify the existing retaining wall, expand and improve the roadside ditches and install headwalls adjacent to existing storm drain crossings.

Connect existing storm drain line. $11,000.
Modify retaining wall. $44,000.
Install 1000 L.F. of concrete lined ditch behind the retaining wall. $43,175.

Repair existing metal guard rail. $22,000

DESCRIPTION OF MODIFICATIONS:

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$98,175	$0	$0	$0	$0	$0	$98,175
Construction	$40,900	$0	$0	$0	$0	$0	$40,900
Inspection & Admin.	$4,200	$0	$0	$0	$0	$0	$4,200
Total Cost Estimate:	**$143,275**	**$0**	**$0**	**$0**	**$0**	**$0**	**$143,275**
Total Expenditure:	**$0**	**Unexpended: $143,275 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$22,000	$0	$0	$0	$0	$0	$22,000
NERIAD	$121,275	$0	$0	$0	$0	$0	$121,275
Total Funding:	**$143,275**	**$0**	**$0**	**$0**	**$0**	**$0**	**$143,275**

RATIONALE FOR PROPOSED PROJECT:

Improvements to the roadside drainage will reduce emergency callouts and will reduce silt runoff into the storm drain system.

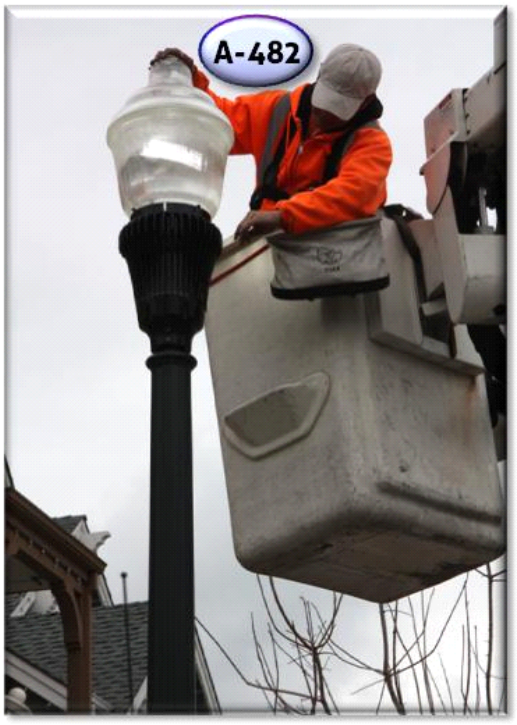
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

STREET LIGHT MAINTENANCE

CIP No: A-482 | **STATUS:** In Design | **GREEN PROJECT:** No | **PRIORITY:** 3/4 Ongoing | **PROJECT MANAGER:** FK



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

The Town's deteriorating wood pole street lights will need to be replaced on an ongoing basis.

In addition, this project may be used for maintenance and repair of the Town's street lights system.

Replace remaining Town-owned street lights, parking lot lights, pathway lights, and park facilities lights with LED fixtures as appropriate at:

Village Theatre, Clock Tower Parking Lot, Town Library, Sycamore Valley Park, Hap Magee Ranch Park, Diablo Vista Park, Oak Hill Park, Town Offices, and Town Service Center. (COMPLETE)

A Street Light Feasibility Study for the southern segment of SRVB corridor will be completed in spring 2024.

DESCRIPTION OF MODIFICATIONS:

Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$0	$0	$0	$0	$0	$0	$0
Construction	$534,037	$0	$0	$0	$0	$0	$534,037
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$534,037**	**$0**	**$0**	**$0**	**$0**	**$0**	**$534,037**
Total Expenditure:	**$360,396**	**Unexpended: $173,640 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$276,282	$0	$0	$0	$0	$0	$276,282
LLAD Zone C	$257,754	$0	$0	$0	$0	$0	$257,754
Total Funding:	**$534,037**	**$0**	**$0**	**$0**	**$0**	**$0**	**$534,037**

RATIONALE FOR PROPOSED PROJECT:

Some wood pole streetlights are in need of replacement. Other street light maintenance is ongoing.

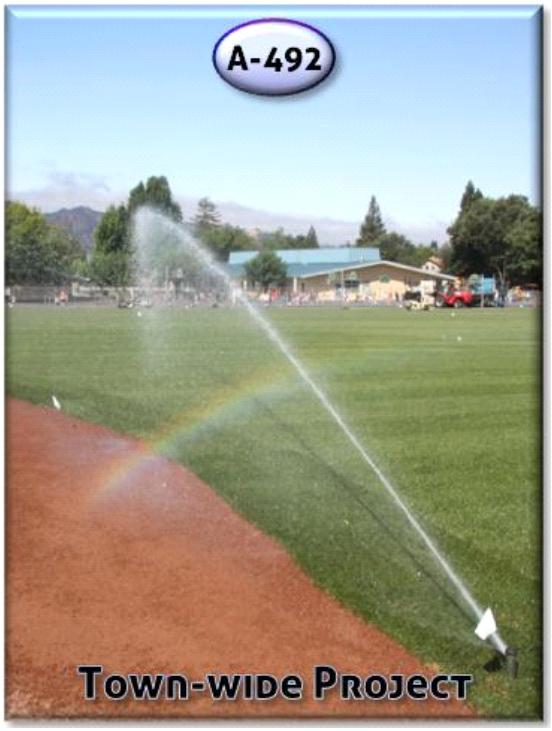
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE

CIP No: A-492 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 1/2 | **PROJECT MANAGER:** AR



PROJECT DESCRIPTION AND LOCATION:

Replacement of existing antiquated central irrigation system. Provides for access to all units from a central location, computer to support necessary software and hardware, and replacement of field units to enable programming from a central location.

System includes built-in capabilities for programming water features and lighting amenities at all park sites and is expandable to include addition of possible rain gauges and weather stations.

Phase 1: Diablo Vista, Sycamore Valley, Osage Station, Oak Hill, and Hap Magee Parks (COMPLETE)

Phase 2: Roadside Zones A and B (COMPLETE)

Phase 3: Research and implement other water savings measures to reduce water costs. Continue to implement UgMO system.

DESCRIPTION OF MODIFICATIONS:

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$30,000	$0	$0	$0	$0	$0	$30,000
Construction	$1,090,750	$0	$0	$0	$0	$0	$1,090,750
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$1,120,750**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,120,750**
Total Expenditure:	**$693,886**	**Unexpended: $426,864 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

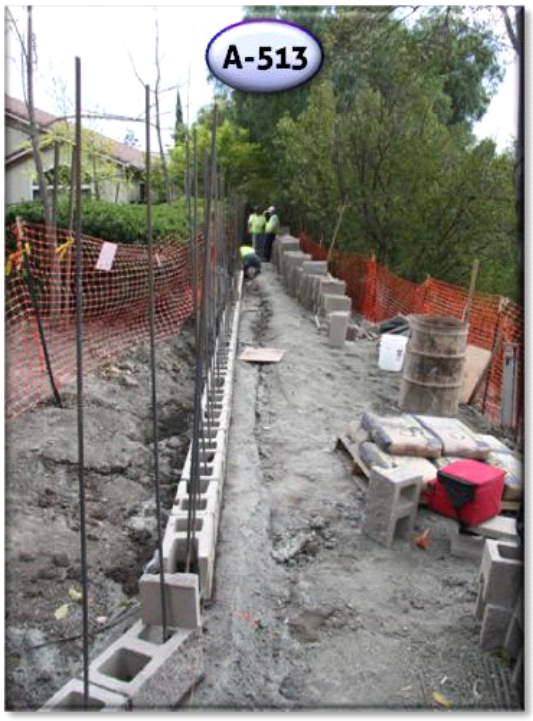
Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
ARPA	$0	$0	$0	$0	$0	$0	$0
CIP Gen Purpose Rev	$423,612	$0	$0	$0	$0	$0	$423,612
Park Facilities	$697,138	$0	$0	$0	$0	$0	$697,138
Total Funding:	**$1,120,750**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,120,750**

RATIONALE FOR PROPOSED PROJECT:

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.

CIP No: A-513 | **STATUS:** In Design | **GREEN PROJECT:** No | **PRIORITY:** 2/3 Ongoing | **PROJECT MANAGER:** NNS



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Establish an ongoing maintenance program for the sound walls maintained by the Town, generally along Camino Tassajara Parkway and Sycamore Valley Road.

Estimates of future wall maintenance costs based on last year indicated additional funding is needed to maintain current quality standards and repair failures.

DESCRIPTION OF MODIFICATIONS:
Increased funding FY 25-29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$0	$0	$0	$0	$0	$0	$0
Construction	$915,420	$100,000	$200,000	$200,000	$200,000	$200,000	$1,815,420
Inspection & Admin.	$17,305	$0	$0	$0	$0	$0	$17,305
Total Cost Estimate:	**$932,725**	**$100,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,832,725**
Total Expenditure:	**$576,982**	**Unexpended: $355,743 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$807,725	$100,000	$200,000	$200,000	$200,000	$200,000	$1,707,725
LLAD Zone B	$125,000	$0	$0	$0	$0	$0	$125,000
Total Funding:	**$932,725**	**$100,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,832,725**

RATIONALE FOR PROPOSED PROJECT:
Ongoing maintenance is needed for the 25 year old infrastructure.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 150
Additional Town direct operating costs per year: $0

PUBLIC PLACES FOR ART

CIP No: A-514 | **STATUS:** In Design | **GREEN PROJECT:** No | **PRIORITY:** 2/3 Ongoing | **PROJECT MANAGER:** HRP



PROJECT DESCRIPTION AND LOCATION:
This project has been recommended by the Arts Commission and the Parks, Recreation, and Arts Strategic Plan.

This project will help develop a plan to integrate public art into parks and facilities which will include identifying potential places to exhibit both permanent and temporary art in public places. Methods may include:

Commissioning artwork
Integrating art into play areas
Artist designed or embellished site furnishings (benches, bollards, bike racks, etc.)
Embellishing utility infrastructure
Temporary and Permanent Art Displays

DESCRIPTION OF MODIFICATIONS:

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$236,012	$0	$0	$0	$0	$0	$236,012
Construction	$0	$0	$0	$0	$0	$0	$0
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$236,012**	**$0**	**$0**	**$0**	**$0**	**$0**	**$236,012**
Total Expenditure:	**$143,557**	**Unexpended: $92,455 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

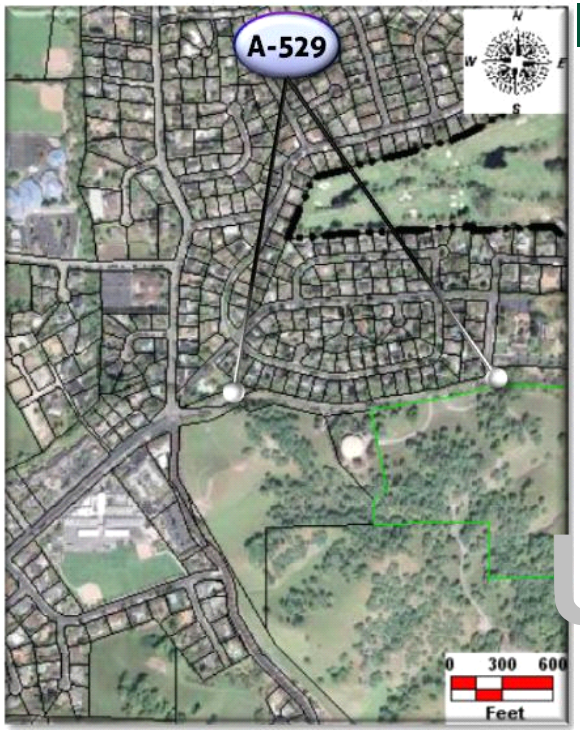
Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$120,000	$0	$0	$0	$0	$0	$120,000
Donation	$116,012	$0	$0	$0	$0	$0	$116,012
Total Funding:	**$236,012**	**$0**	**$0**	**$0**	**$0**	**$0**	**$236,012**

RATIONALE FOR PROPOSED PROJECT:
Will provide the Town with a plan to deal with requests for displaying art in public spaces in a comprehensive fashion.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

DIABLO RD RETAINING WALL REPLACEMENT GREEN VLY TO CLYDESDALE

CIP No: A-529 | **STATUS:** Adopted | **GREEN PROJECT:** Yes | **PRIORITY:** 5 | **PROJECT MANAGER:** NNS



This project is currently unfunded.

PROJECT DESCRIPTION AND LOCATION:

Replace 1300 LF of 7 foot maximum height retaining wall along north side of Diablo Road between Green Valley Road and Clydesdale Drive. The existing wall provides structural support for the roadway and adjacent multi-use path.

This project requires state and federal resource agency permits.

UNFUNDED

DESCRIPTION OF MODIFICATIONS:

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$75,246	$0	$0	$0	$0	$0	$75,246
Construction	$451,473	$0	$0	$0	$0	$0	$451,473
Inspection & Admin.	$30,500	$0	$0	$0	$0	$0	$30,500
Total Cost Estimate:	**$557,219**	**$0**	**$0**	**$0**	**$0**	**$0**	**$557,219**
Total Expenditure:	**$0**	**Unexpended: $0 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Unfunded-87	$557,219	$0	$0	$0	$0	$0	$557,219
Total Funding:	**$557,219**	**$0**	**$0**	**$0**	**$0**	**$0**	**$557,219**

RATIONALE FOR PROPOSED PROJECT:

Existing retaining wall is failing leading to loss of trail and additional road maintenance.

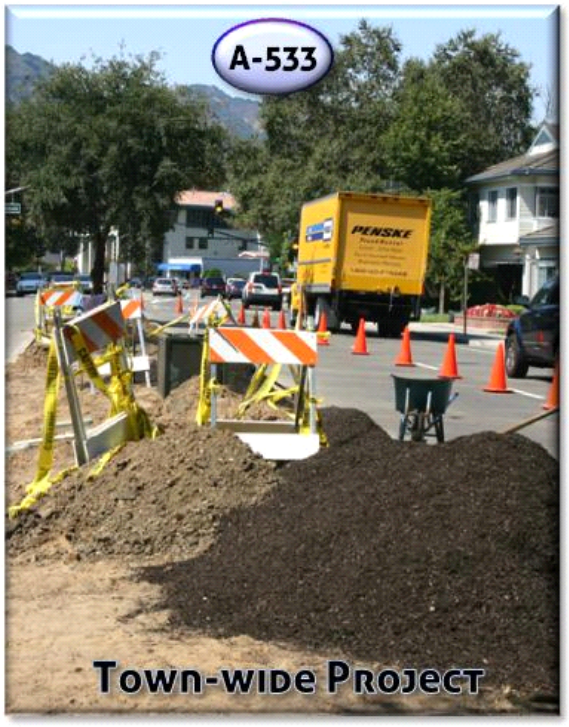
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 38

Additional Town direct operating costs per year: $2,500

TOWN-WIDE LANDSCAPE REPLACEMENT

CIP No: A-533 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 1/2 Ongoing | **PROJECT MANAGER:** AR



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

Re-landscaping and irrigation upgrades of roadside and turf areas to increase productivity and efficient use of water resources.

Sites include:
- Camino Tassajara @ Gate Tree Drive.
- Camino Tassajara @ Tassajara Lane. (COMPLETE)
- W. Prospect Ave. @ Iron Horse Trail.
- Front Street Mini-Park.
- San Ramon Valley Road @ Iron Horse Trail. (COMPLETE)
- Crow Canyon Road (both sides).
- Anderson East and West shrubs.
- Cameo Crest shrubs.
- North Ridge shrubs.
- Messiah Lutheran Church shrubs and turf
- Danville Boulevard shrubs

DESCRIPTION OF MODIFICATIONS:

Added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$16,551	$0	$0	$0	$0	$0	$16,551
Construction	$430,498	$40,000	$40,000	$40,000	$40,000	$40,000	$630,498
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$447,049**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$647,049**
Total Expenditure:	**$217,965**	**Unexpended: $229,084 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$426,013	$40,000	$40,000	$40,000	$40,000	$40,000	$626,013
LLAD Zone A	$0	$0	$0	$0	$0	$0	$0
LLAD Zone B	$21,036	$0	$0	$0	$0	$0	$21,036
Park Facilities	$0	$0	$0	$0	$0	$0	$0
Total Funding:	**$447,049**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$647,049**

RATIONALE FOR PROPOSED PROJECT:

Better use of the water resource and use of plant material native to this area.

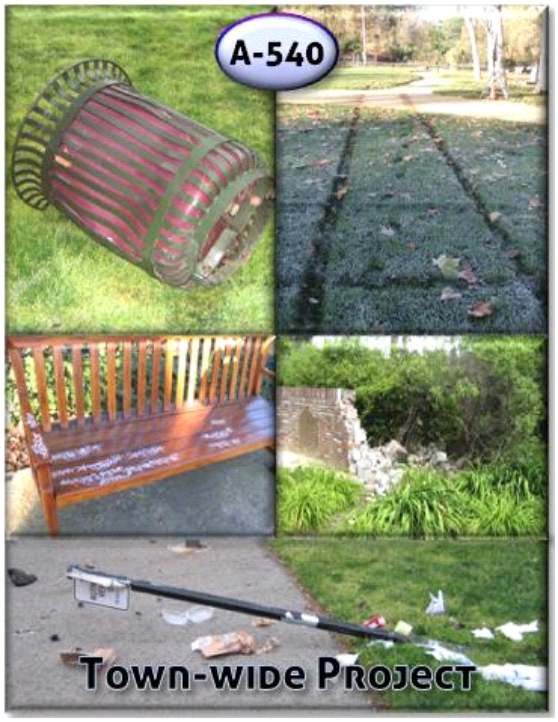
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

TOWN FACILITY SECURITY MONITORING SYSTEM

CIP No: A-540 | **STATUS:** In Construction | **GREEN PROJECT:** No | **PRIORITY:** 2 | **PROJECT MANAGER:** MH



PROJECT DESCRIPTION AND LOCATION:

Development of a comprehensive and integrated plan to monitor activities at town facilities that require additional security.

Phase 1: Plan and development; installation of system infrastructure and surveillance equipment at Village Theatre. (COMPLETE)

Phase 2: Installation of system infrastructure and surveillance equipment at Oak Hill Park Community Center. (COMPLETE)

Phase 3: Installation of system infrastructure and surveillance equipment at:
Town Offices (500 La Gonda)
Danville Community Center
Library and Community Center
Veterans Hall
Village Theatre/Town Meeting Hall
Maintenance Service Center

DESCRIPTION OF MODIFICATIONS:

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$10,000	$0	$0	$0	$0	$0	$10,000
Construction	$70,000	$0	$0	$0	$0	$0	$70,000
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$80,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$80,000**
Total Expenditure:	**$54,487**	**Unexpended: $25,513 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$80,000	$0	$0	$0	$0	$0	$80,000
Total Funding:	**$80,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$80,000**

RATIONALE FOR PROPOSED PROJECT:

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

PARKING LOT MAINTENANCE

CIP No: A-558 | **STATUS:** In Design | **GREEN PROJECT:** Yes | **PRIORITY:** 2 Ongoing | **PROJECT MANAGER:** NNS



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Maintain the following town-owned facilities:

Front Street Parking Lot
Clocktower Parking Lot
Railroad Depot Parking Lot
Library and Community Center Parking Lot
Village Theatre and Town Meeting Hall Parking Lot
Municipal Service Center Parking Lot (including Church)
Town Office Parking Lot

Parking lots located in parks will be maintained with each park maintenance project.

Ongoing maintenance includes landscaping, striping, surface repair, lighting, and irrigation. Maintenance and repair will be on an as-needed basis.

FY 25/26: Develop priority list and funding strategy

DESCRIPTION OF MODIFICATIONS:
Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design	$50,000	$0	$0	$0	$0	$0	$50,000
Capital Maintenance	$149,304	$0	$0	$0	$0	$0	$149,304
Total Cost Estimate:	**$199,304**	**$0**	**$0**	**$0**	**$0**	**$0**	**$199,304**
Total Expenditure:	**$22,735**	**Unexpended: $176,569 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

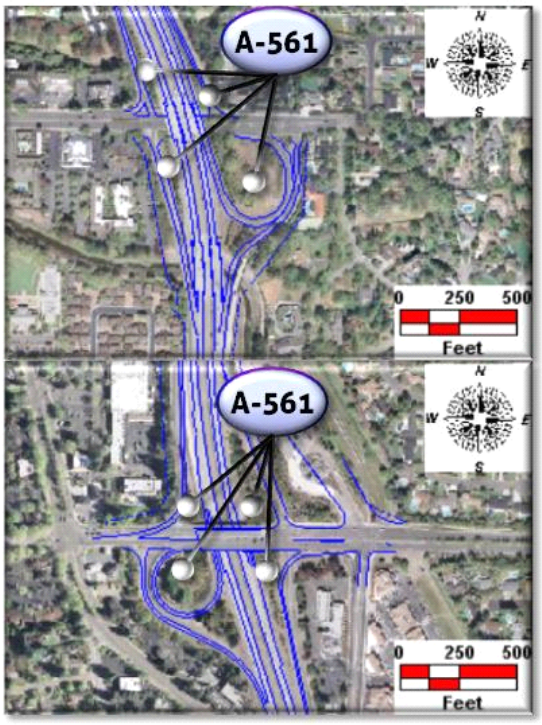
Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$50,000	$0	$0	$0	$0	$0	$50,000
Meas J Rtrn to Src	$149,304	$0	$0	$0	$0	$0	$149,304
Total Funding:	**$199,304**	**$0**	**$0**	**$0**	**$0**	**$0**	**$199,304**

RATIONALE FOR PROPOSED PROJECT:

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

I-680 INTERCHANGE LANDSCAPING AT SYCAMORE AND DIABLO ROADS

CIP No: A-561 | **STATUS:** Adopted | **GREEN PROJECT:** Yes | **PRIORITY:** 3/4 | **PROJECT MANAGER:** DC



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Enhance weed control at the I-680 on and offramps throughout Town. Based on discussions with Caltrans, this project would include a one-time installation of bark mulch (estimated $240,000) and ongoing supplemental monthly weed abatement (estimated $120,000 annually).

DESCRIPTION OF MODIFICATIONS:
Updated project description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$0	$0	$0	$0	$0	$0	$0
Construction	$75,000	$0	$0	$0	$0	$0	$75,000
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$75,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$75,000**
Total Expenditure:	**$0**	**Unexpended: $75,000 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$75,000	$0	$0	$0	$0	$0	$75,000
Unfunded-87	$0	$0	$0	$0	$0	$0	$0
Total Funding:	**$75,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$75,000**

RATIONALE FOR PROPOSED PROJECT:
Beautification of Danville's freeway interchanges.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 210
Additional Town direct operating costs per year: $25,000

TOWN-WIDE ROADWAY DAMAGE REPAIR

CIP No: A-579 | **STATUS:** In Construction | **GREEN PROJECT:** No | **PRIORITY:** 3/4 Ongoing | **PROJECT MANAGER:** DC



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

Repair damage to guardrails, retaining walls, asphalt berms, street signs, town-owned street light poles, roadside irrigation controllers, traffic signals poles, landscaping, trash cans, and other roadside street infrastructure.

Funds from this capital project may be used when cost recovery has failed.

Completed projects:

2019/20: Windstorm damage repairs
Soundwall repair following traffic accident

2021/22: Repaired damages caused by tree failure

2022/23: Replaced knocked down street light and repaired damaged soundwall on Sycamore Valley Road

DESCRIPTION OF MODIFICATIONS:

Updated description and added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Capital Maintenance	$200,000	$25,000	$25,000	$25,000	$25,000	$25,000	$325,000
Total Cost Estimate:	**$200,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$325,000**
Total Expenditure:	**$149,771**	**Unexpended: $50,229 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$200,000	$25,000	$25,000	$25,000	$25,000	$25,000	$325,000
Total Funding:	**$200,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$325,000**

RATIONALE FOR PROPOSED PROJECT:

Funding for damage repair caused by vehicular accidents, acts of nature, and vandalism when not covered by the operating budget.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

STARVIEW DRIVE STORM DRAIN TRASH RACK

CIP No: A-608 | **STATUS:** Completed 2024 | **GREEN PROJECT:** No | **PRIORITY:** 1/2 | **PROJECT MANAGER:** SJ



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

The existing drainage system receives forest debris during major storm events that cause the system to clog at the trash rack entrance causing flooding downstream.

To prevent clogging a larger and more extensive trash rack is needed to replace the existing trash rack.

The proposed trash rack will be approximately 6' wide by 20' long by 6' tall and will consist of large galvanized iron bars with approximately 10" gaps.

Large debris, logs, and rocks will be filtered from the stream flow. The increased trash rack area will minimize clogging and allow for easier cleaning, both during and after the storm event.

A grant for this project has been secured for Hazard Mitigation Grant Program (HMGP) funding.

Construction phase completed Fall 2023.

COMPLETE

DESCRIPTION OF MODIFICATIONS:

Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$10,000	$0	$0	$0	$0	$0	$10,000
Construction	$131,000	$0	$0	$0	$0	$0	$131,000
Inspection & Admin.	$3,000	$0	$0	$0	$0	$0	$3,000
Total Cost Estimate:	**$144,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$144,000**
Total Expenditure:	**$143,991**	**Unexpended: $9 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$83,000	$0	$0	$0	$0	$0	$83,000
Grant	$61,000	$0	$0	$0	$0	$0	$61,000
Total Funding:	**$144,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$144,000**

RATIONALE FOR PROPOSED PROJECT:

Excessive debris and silt contribute to flooding on Danville streets.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 25

Additional Town direct operating costs per year: $1,500

LOCH LOMOND WAY TRASH RACK

CIP No: A-613 | **STATUS:** Completed 2024 | **GREEN PROJECT:** No | **PRIORITY:** 1 | **PROJECT MANAGER:** SJ



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Excessive silt and debris from major storm events clog and overflow the storm drain inlet at the end of Loch Lomond Way.

Modification and replacement of the existing inlet and pipe is needed to mitigate the debris collection and subsequent overflow of the drainage system.

A grant for this project has been secured for Hazard Mitigation Grant Program (HMGP) funding.

Construction phase completed Fall 2023.

COMPLETE

DESCRIPTION OF MODIFICATIONS:
Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design	$10,000	$0	$0	$0	$0	$0	$10,000
Construction	$354,790	$0	$0	$0	$0	$0	$354,790
Total Cost Estimate:	**$364,790**	**$0**	**$0**	**$0**	**$0**	**$0**	**$364,790**
Total Expenditure:	**$364,718**	**Unexpended: $72 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$104,000	$0	$0	$0	$0	$0	$104,000
Grant	$260,790	$0	$0	$0	$0	$0	$260,790
Total Funding:	**$364,790**	**$0**	**$0**	**$0**	**$0**	**$0**	**$364,790**

RATIONALE FOR PROPOSED PROJECT:
Excessive silt and debris cause downstream damage.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

WESTRIDGE TRASH RACK MODIFICATION

CIP No: A-614 | **STATUS:** Completed 2024 | **GREEN PROJECT:** No | **PRIORITY:** 1/2 | **PROJECT MANAGER:** SJ



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

The storm water from the Las Trampas area has been a significant maintenance issue for 30 years. Every 8 to 10 years there is a major storm event that floods the residential area.

The major cause of the flooding is the inability of the storm drain system to manage the tremendous amount of debris that accumulates within the trash rack system installed by the Town.

This project provides a final safety measure to capture storm water that bypasses the trash rack system during major storm events.

Installation of additional catch basins on Westridge Avenue, and an additional flood control wall and inlet system can prevent future flooding.

A grant for this project has been secured for Hazard Mitigation Grant Program (HMGP) funding.

Construction phase completed Fall 2023.

COMPLETE

DESCRIPTION OF MODIFICATIONS:

Updated description and funding.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$10,000	$0	$0	$0	$0	$0	$10,000
Construction	$440,000	$0	$0	$0	$0	$0	$440,000
Inspection & Admin.	$5,000	$0	$0	$0	$0	$0	$5,000
Total Cost Estimate:	**$455,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$455,000**
Total Expenditure:	**$450,644**	**Unexpended: $4,356 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$207,800	$0	$0	$0	$0	$0	$207,800
Grant	$82,200	$0	$0	$0	$0	$0	$82,200
Transfer from A-330	$165,000	$0	$0	$0	$0	$0	$165,000
Total Funding:	**$455,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$455,000**

RATIONALE FOR PROPOSED PROJECT:

Prevent future flooding of the residential area during major storm events.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

FIBER OPTIC CABLE INTERCONNECT

CIP No: A-620 | **STATUS:** In Design | **GREEN PROJECT:** No | **PRIORITY:** 2 | **PROJECT MANAGER:** AD



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

This project will provide a fiber optic interconnect network for the various Town facilities. It will facilitate the transfer of data, video, audio, and internet connectivity to give the town facilities the capability to provide Public - Educational - Governmental (PEG) services to the community at large.

The use of existing traffic signal conduit as well as the construction of new conduit is included in the project.

Existing traffic signal communications (interconnect - twisted pair copper) will also be replaced and converted to fiber optic transmission as part of this project.

Grant funding is being pursued to complete funding plan.

2021/22: Fiber Optic Master Plan (Complete)

2022/23: Funding Plan (Complete)

2023/24: Begin Design-Build Phase

DESCRIPTION OF MODIFICATIONS:

Updated funding and description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$50,000	$0	$0	$0	$0	$0	$50,000
Construction	$1,700,000	$0	$0	$0	$0	$0	$1,700,000
Inspection & Admin.	$30,000	$0	$0	$0	$0	$0	$30,000
Total Cost Estimate:	**$1,780,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,780,000**
Total Expenditure:	**$144,381**	**Unexpended: $1,635,619 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
ARPA	$0	$0	$0	$0	$0	$0	$0
CIP Gen Purpose Rev	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
P.E.G.	$280,000	$0	$0	$0	$0	$0	$280,000
State Community Grant	$500,000	$0	$0	$0	$0	$0	$500,000
Total Funding:	**$1,780,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,780,000**

RATIONALE FOR PROPOSED PROJECT:

Provide PEG services at Town facilities.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

Parks & Facilities

Index of Parks and Facilities by Project Number

Pr#	Project Name	Page	Status
B-101	PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE	CIP52	Construction
B-120	TOWN-WIDE TRAILS	CIP53	Design
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE	CIP54	Construction, Modified
B-280	SPORTS FIELD RENOVATION	CIP55	Design, Modified
B-328	TOWN OFFICES CAPITAL MAINTENANCE	CIP56	Design, Modified
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE	CIP57	Construction, Modified
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS	CIP58	Construction, Modified
B-427	OAK HILL MASTER PLAN - PHASE 2	CIP59	Adopted, Unfunded
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS	CIP60	Construction, Modified
B-490	OSAGE STATION PARK IMPROVEMENTS	CIP61	Construction, Modified
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE	CIP62	Construction, Modified
B-493	SYNTHETIC TURF REPLACEMENT	CIP63	Design
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE	CIP64	Construction
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE	CIP65	Construction, Modified
B-515	SECURITY ACCESS CONTROL FOR TOWN BUILDINGS	CIP66	Design
B-522	SYCAMORE VALLEY PARK PICNIC AREA RESTROOMS	CIP67	Adopted, Unfunded
B-544	OAK HILL PARK CAPITAL MAINTENANCE	CIP68	Construction
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE	CIP69	Construction, Modified
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE	CIP70	Construction, Modified
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE	CIP71	Construction
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE	CIP72	Construction, Modified
B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE	CIP73	Construction, Modified
B-616	MULTI-SPORT SKATE PARK	CIP74	Complete
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE	CIP75	Adopted, Modified
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD	CIP76	Adopted
B-626	TOWN OFFICE RELOCATION	CIP77	Construction
B-627	TINY FLOURISHES	CIP78	Adopted
B-628	TOWN GREEN AND ARTS DISTRICT	CIP79	Complete
B-629	TOWN STUDIO (ARTS DISTRICT MAKER SPACE)	CIP80	Complete
B-637	PICKLEBALL COURTS	CIP81	Adopted
B-639	TOWN OFFICE PARKING LOT EXPANSION AND SOLAR RELOCATION	CIP82	Adopted
B-641	TOWN MEETING HALL TECHNOLOGY UPGRADE	CIP83	Construction
B-642	SPORTS FIELD LIGHTING MAINTENANCE	CIP84	New
B-643	NON-FUNCTIONAL TURF REPLACEMENT	CIP85	New

5/23/2024

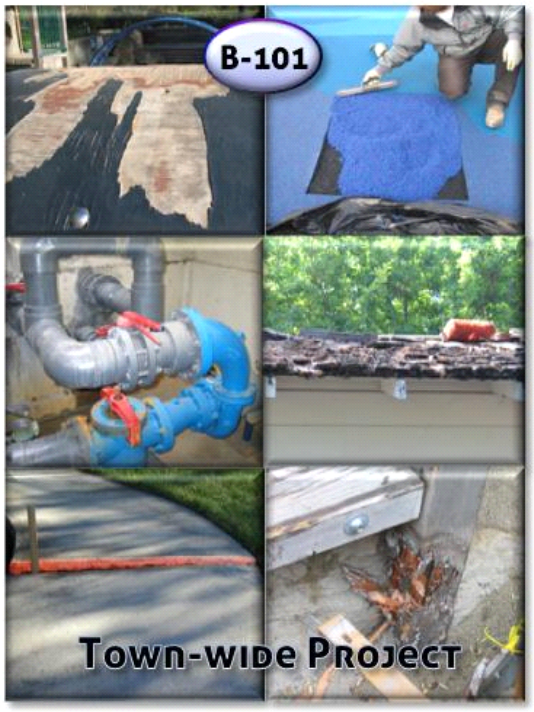
Index of Parks and Facilities by Project Name

Pr#	Project Name	Page	Status
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS	CIP58	Construction, Modified
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE	CIP70	Construction, Modified
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE	CIP72	Construction, Modified
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD	CIP76	Adopted
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE	CIP57	Construction, Modified
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE	CIP62	Construction, Modified
B-616	MULTI-SPORT SKATE PARK	CIP74	Complete
B-643	NON-FUNCTIONAL TURF REPLACEMENT	CIP85	New
B-427	OAK HILL MASTER PLAN - PHASE 2	CIP59	Adopted, Unfunded
B-544	OAK HILL PARK CAPITAL MAINTENANCE	CIP68	Construction
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE	CIP64	Construction
B-490	OSAGE STATION PARK IMPROVEMENTS	CIP61	Construction, Modified
B-101	PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE	CIP52	Construction
B-637	PICKLEBALL COURTS	CIP81	Adopted
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE	CIP71	Construction
B-515	SECURITY ACCESS CONTROL FOR TOWN BUILDINGS	CIP66	Design
B-642	SPORTS FIELD LIGHTING MAINTENANCE	CIP84	New
B-280	SPORTS FIELD RENOVATION	CIP55	Design, Modified
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS	CIP60	Construction, Modified
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE	CIP65	Construction, Modified
B-522	SYCAMORE VALLEY PARK PICNIC AREA RESTROOMS	CIP67	Adopted, Unfunded
B-493	SYNTHETIC TURF REPLACEMENT	CIP63	Design
B-627	TINY FLOURISHES	CIP78	Adopted
B-628	TOWN GREEN AND ARTS DISTRICT	CIP79	Complete
B-641	TOWN MEETING HALL TECHNOLOGY UPGRADE	CIP83	Construction
B-639	TOWN OFFICE PARKING LOT EXPANSION AND SOLAR RELOCATION	CIP82	Adopted
B-626	TOWN OFFICE RELOCATION	CIP77	Construction
B-328	TOWN OFFICES CAPITAL MAINTENANCE	CIP56	Design, Modified
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE	CIP54	Construction, Modified
B-629	TOWN STUDIO (ARTS DISTRICT MAKER SPACE)	CIP80	Complete
B-120	TOWN-WIDE TRAILS	CIP53	Design
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE	CIP75	Adopted, Modified
B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE	CIP73	Construction, Modified
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE	CIP69	Construction, Modified

5/23/2024

PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE

CIP No: B-101 | **STATUS:** In Construction | **GREEN PROJECT:** No | **PRIORITY:** 2 Ongoing | **PROJECT MANAGER:** DC



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

This is an ongoing Town-wide effort to address capital maintenance, repair and preventative maintenance of parks and community facilities.

Ongoing repairs:

- Sidewalk and pathway repairs. Ongoing tree work
- BBQ replacement and picnic table replacement
- Repairs to play area equipment. Repair and repaint restrooms
- Drinking fountain repairs/replacement (including animal troughs)
- Repairs to cyclone fencing and metal rail fencing
- Repair and seal wooden shade structures
- Repaint metal rail fence
- Repairs and resurfacing of basketball and tennis courts (annually)
- Grub treatments and broadleaf spray on turf

Playground safety surfacing repairs (annually) at Sycamore Valley, Diablo Vista, Hap Magee Ranch, Osage Station, Oak Hill, Danville South and Montair Elementary.

DESCRIPTION OF MODIFICATIONS:

Added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$59,951	$0	$0	$0	$0	$0	$59,951
Construction	$1,660,813	$25,000	$25,000	$25,000	$25,000	$25,000	$1,785,813
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$1,720,764**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$1,845,764**
Total Expenditure:	**$1,607,700**	**Unexpended: $113,064 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$605,318	$0	$0	$0	$0	$0	$605,318
City County Pmt Pgm	$22,000	$0	$0	$0	$0	$0	$22,000
Cleanwater Program	$12,771	$0	$0	$0	$0	$0	$12,771
LLAD Zone D	$31,500	$0	$0	$0	$0	$0	$31,500
Park Dedication Impact	$665,303	$25,000	$25,000	$25,000	$25,000	$25,000	$790,303
Park Facilities	$383,872	$0	$0	$0	$0	$0	$383,872
Total Funding:	**$1,720,764**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$1,845,764**

RATIONALE FOR PROPOSED PROJECT:

This project allows timely response to specific repairs and renovation needs as they occur.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

TOWN-WIDE TRAILS

CIP No: B-120 | **STATUS:** In Design | **GREEN PROJECT:** Yes | **PRIORITY:** 2/3 Ongoing | **PROJECT MANAGER:** BR



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

The Parks, Recreation and Arts Commission identified short-term trail priorities on Green Valley Creek Trail and Sycamore Creek Trail.

Cost estimates range from $75 to $150 per foot for an eight-foot wide paved trail. Other costs include environmental studies, acquisition of ROW, license or easement agreements, trail markers, and mapping information (all sites).

Trail maintenance:
- Westside trail renovation
- Sycamore Elementary School to Trish Lane rehabilitation
- Hill Road to Blemer Road school path
- Quinterra Lane school path between Entrada Mesa and Esther Lane
- Trail gap closures per the Town wide Trails Master Plan
- Pack Trail (Tassajara Ranch Drive to Park Haven Drive)
- Trail sections not listed above that require immediate attention

Additional trail receptacles and doggie bag dispensers

Wayfinding signs at trailheads (using standard distance measurements)

DESCRIPTION OF MODIFICATIONS:

Added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$58,050	$0	$0	$0	$0	$0	$58,050
Construction	$940,630	$40,000	$40,000	$40,000	$40,000	$40,000	$1,140,630
Inspection & Admin.	$2,590	$0	$0	$0	$0	$0	$2,590
Total Cost Estimate:	**$1,001,270**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$1,201,270**
Total Expenditure:	**$653,718**	**Unexpended: $347,552 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$37,826	$0	$0	$0	$0	$0	$37,826
Park Dedication Impact	$560,444	$40,000	$40,000	$40,000	$40,000	$40,000	$760,444
Park Facilities	$403,000	$0	$0	$0	$0	$0	$403,000
Total Funding:	**$1,001,270**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$1,201,270**

RATIONALE FOR PROPOSED PROJECT:

Implementation of the Town-wide Trails Master Plan.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

TOWN SERVICE CENTER CAPITAL MAINTENANCE

CIP No: B-216 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 2 Ongoing | **PROJECT MANAGER:** NT



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

Periodic repairs, renovation, and preventative maintenance activities for the Town Service Center.

2017/18 Replace 1 HVAC unit (COMPLETE)
2018/19 Building exterior repairs and painting
Replace 1 HVAC unit
Chair and furniture replacement
2019/20 Replace 1 HVAC unit
2020/21 Replace 1 HVAC unit

Future Projects: Relocate dumpsters per storm water requirements
Replace cabinetry and sinks
Replace roof
Stairway repairs

This is an ongoing project.

DESCRIPTION OF MODIFICATIONS:

Updated description and added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$0	$0	$0	$0	$0	$0	$0
Construction	$300,443	$15,000	$15,000	$15,000	$15,000	$15,000	$375,443
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$300,443**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$375,443**
Total Expenditure:	**$174,567**	**Unexpended: $125,876 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

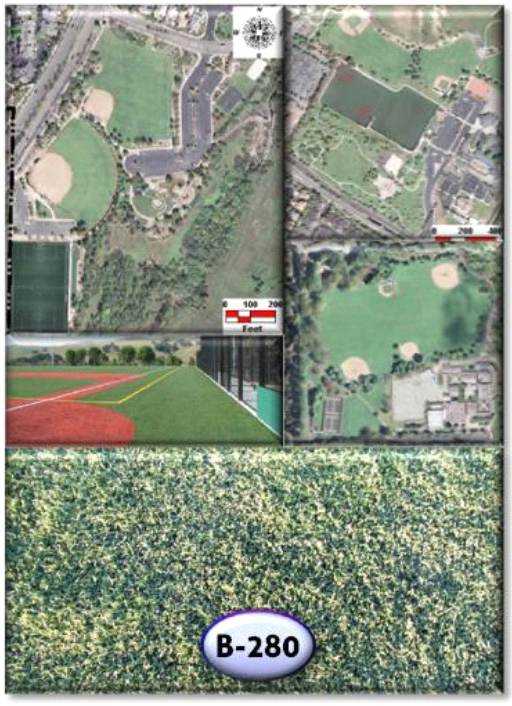
Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$291,058	$15,000	$15,000	$15,000	$15,000	$15,000	$366,058
LLAD Zone A	$9,385	$0	$0	$0	$0	$0	$9,385
Total Funding:	**$300,443**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$375,443**

RATIONALE FOR PROPOSED PROJECT:

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

SPORTS FIELD RENOVATION

CIP No: B-280 | **STATUS:** In Design | **GREEN PROJECT:** Yes | **PRIORITY:** 2 Ongoing | **PROJECT MANAGER:** DC



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

Maintain sports fields and related amenities in a condition which provides a safe environment for user groups. Project may include over-seeding, top-dressing and leveling of 12 Town-maintained baseball/softball natural turf fields and 15 Town-maintained soccer/lacrosse fields each spring. Major maintenance activities related to field lighting, fencing, and grooming of synthetic turf will also be completed as needed, including purchase of equipment to complete this work.

Annual Projects:
- Organic fertilizer program
- Grub treatments and broadleaf spray
- Repair/replace sports field fencing

2019/20: Repairs to scoreboard at Diablo Vista Park (COMPLETE)

2021/22: Install LED sports field lights at Diablo Vista Park (COMPLETE)

Future Projects: Replace sports field electrical lighting panel at Sycamore Valley Park
Explore LED lighting for sports fields.

DESCRIPTION OF MODIFICATIONS:

Updated description and added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$30,000	$0	$0	$0	$0	$0	$30,000
Construction	$1,242,765	$50,000	$40,000	$40,000	$40,000	$40,000	$1,452,765
Inspection & Admin.	$18,693	$0	$0	$0	$0	$0	$18,693
Total Cost Estimate:	**$1,291,458**	**$50,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$1,501,458**
Total Expenditure:	**$1,283,138**	**Unexpended: $8,320 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$320,472	$0	$0	$0	$0	$0	$320,472
LLAD Zone D	$59,686	$0	$0	$0	$0	$0	$59,686
Park Dedication Impact	$461,300	$50,000	$40,000	$40,000	$40,000	$40,000	$671,300
Park Facilities	$450,000	$0	$0	$0	$0	$0	$450,000
Total Funding:	**$1,291,458**	**$50,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$1,501,458**

RATIONALE FOR PROPOSED PROJECT:

Coordination with Sports Alliance field users to identify priorities on an annual basis.

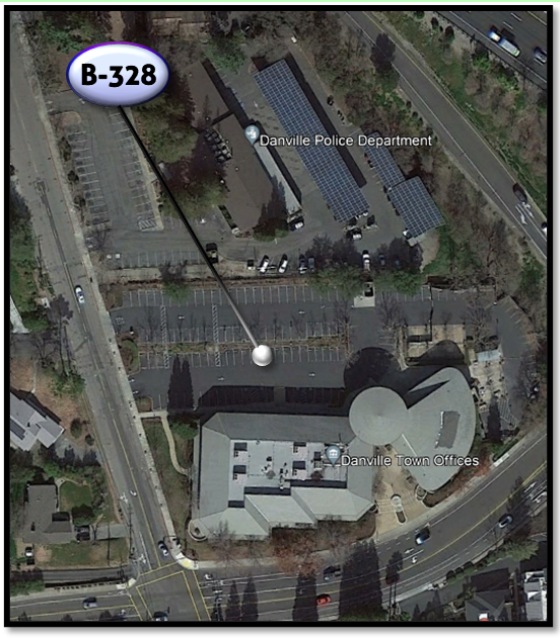
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

TOWN OFFICES CAPITAL MAINTENANCE

CIP No: B-328 | **STATUS:** In Construction | **GREEN PROJECT:** No | **PRIORITY:** 3 Ongoing | **PROJECT MANAGER:** NT



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Routine preventative maintenance for general upkeep and preservation of the Town Offices located at 500 La Gonda Way.

DESCRIPTION OF MODIFICATIONS:
Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$35,700	$0	$0	$0	$0	$0	$35,700
Construction	$354,633	$0	$0	$0	$0	$0	$354,633
Inspection & Admin.	$600	$0	$0	$0	$0	$0	$600
Total Cost Estimate:	**$390,933**	**$0**	**$0**	**$0**	**$0**	**$0**	**$390,933**
Total Expenditure:	**$284,753**	**Unexpended: $106,180 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

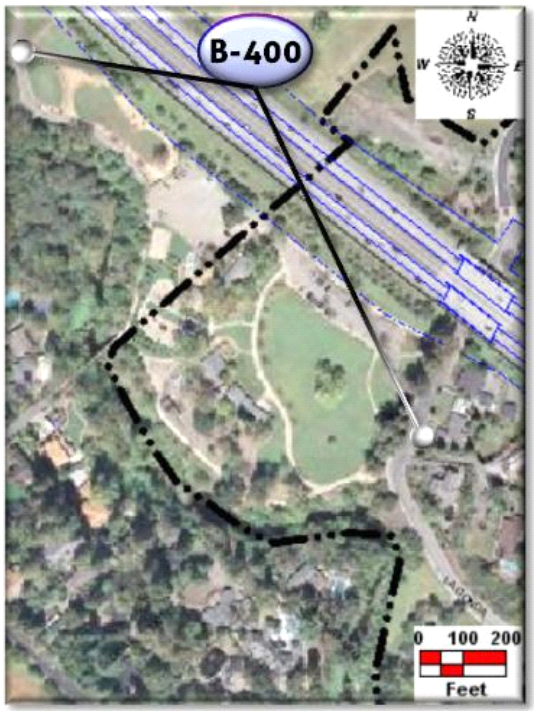
Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$79,000	$0	$0	$0	$0	$0	$79,000
Civic Facilities Fund	$311,933	$0	$0	$0	$0	$0	$311,933
Total Funding:	**$390,933**	**$0**	**$0**	**$0**	**$0**	**$0**	**$390,933**

RATIONALE FOR PROPOSED PROJECT:
Building maintenance and accommodation for changes in staff.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

HAP MAGEE RANCH PARK CAPITAL MAINTENANCE

CIP No: B-400 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 2 Ongoing | **PROJECT MANAGER:** DC



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Routine preventative maintenance activities for the general upkeep and preservation of the site and non-routine repair and replacement. Also includes annual sod replacement in dog park.

2021/22 Dog Park Renovations
Tree maintenance
Demolition of existing barn

2022/23 Dog Park Renovations
Cottage HVAC replacement

2023/24 Research feasibility of pavilion structure proposed by Alamo MAC
Dog park renovations
Roof repairs

2024/25 Dog park renovations and drainage improvements

Future Projects: Pathway improvements

DESCRIPTION OF MODIFICATIONS:
Updated description added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Capital Maintenance	$1,852,940	$45,000	$25,000	$25,000	$25,000	$25,000	$1,997,940
Total Cost Estimate:	**$1,852,940**	**$45,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$1,997,940**
Total Expenditure:	**$1,357,632**	**Unexpended: $495,308 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

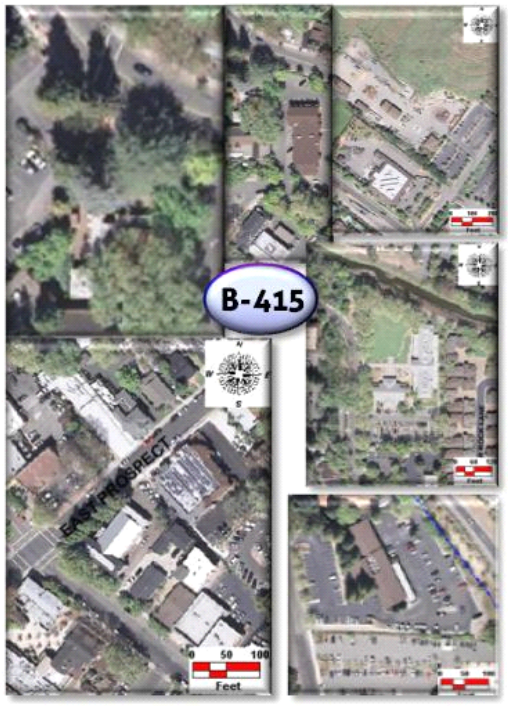
Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$127,500	$0	$0	$0	$0	$0	$127,500
Park Dedication Impact	$444,940	$22,500	$12,500	$12,500	$12,500	$12,500	$517,440
Park Facilities	$380,500	$0	$0	$0	$0	$0	$380,500
R-7A	$900,000	$22,500	$12,500	$12,500	$12,500	$12,500	$972,500
Total Funding:	**$1,852,940**	**$45,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$1,997,940**

RATIONALE FOR PROPOSED PROJECT:
Major activity is needed for the site and buildings; non-routine repairs and replacement are completed as needed.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 50
Additional Town direct operating costs per year: $5,000

CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS

CIP No: B-415 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 2 Ongoing | **PROJECT MANAGER:** NT



PROJECT DESCRIPTION AND LOCATION:

This is an ongoing Town-wide effort to address capital maintenance, repair and preventative maintenance of aging civic facilities.

Projects include such items as HVAC systems, roof replacements, lighting and alarm systems, major exterior and interior painting, door and equipment replacements.

2020/21: Repair roof at Town Meeting Hall (COMPLETE)
Installation of new monitors at Town Meeting Hall (COMPLETE)

2021/22: Replace 1 HVAC unit at Town Meeting Hall

Future Projects: Replace Town Meeting Hall Roof
Replace Town Meeting Hall windows (as needed)

DESCRIPTION OF MODIFICATIONS:

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$0	$0	$0	$0	$0	$0	$0
Construction	$556,016	$0	$0	$0	$0	$0	$556,016
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$556,016**	**$0**	**$0**	**$0**	**$0**	**$0**	**$556,016**
Total Expenditure:	**$411,190**	**Unexpended: $144,826 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Asset Replcmnt Gen.	$247,496	$0	$0	$0	$0	$0	$247,496
CIP Gen Pur Reallocate	($14,471)	$0	$0	$0	$0	$0	($14,471)
CIP Gen Purpose Rev	$189,544	$0	$0	$0	$0	$0	$189,544
Civic Facilities Fund	$105,194	$0	$0	$0	$0	$0	$105,194
LLAD Zone D	$28,253	$0	$0	$0	$0	$0	$28,253
Total Funding:	**$556,016**	**$0**	**$0**	**$0**	**$0**	**$0**	**$556,016**

RATIONALE FOR PROPOSED PROJECT:

Maintenance of existing facilities.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

OAK HILL MASTER PLAN - PHASE 2

CIP No: B-427 | **STATUS:** Adopted | **GREEN PROJECT:** Yes | **PRIORITY:** 5 | **PROJECT MANAGER:** HRP



This project is unfunded and has been modified.

PROJECT DESCRIPTION AND LOCATION:
Evaluate the development potential of the undeveloped (southern) portion of Oak Hill Park to meet unmet community needs.

Development of the adjacent Weber property provides additional access to the property.

Project includes demolition of the existing Weber House (located on the Town-owned 3.66 acre parcel adjacent to the park) that was dedicated to the Town as part of the Weber/Davidon development in order to improve ingress to the south end of the park. (Complete)

Based upon other planning/design/construction priorities for Town parks and community facilities, this project has been deferred.

UNFUNDED

DESCRIPTION OF MODIFICATIONS:
Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$0	$0	$0	$0	$0	$0	$0
Construction	$70,000	$0	$0	$0	$0	$0	$70,000
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$70,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$70,000**
Total Expenditure:	**$70,000**	**Unexpended: $0 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Park Facilities	$70,000	$0	$0	$0	$0	$0	$70,000
Total Funding:	**$70,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$70,000**

RATIONALE FOR PROPOSED PROJECT:
Help meet growing community needs for active recreational facilities.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

SYCAMORE DAY SCHOOL BUILDING REPAIRS

CIP No: B-452 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 2/3 Ongoing | **PROJECT MANAGER:** NT



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Conduct routine preventative maintenance for general upkeep and preservation of the Town-owned building at this site.

Items such as exterior painting, HVAC, window, floor, door and roof repair and/or replacement are included in this project.

2024/25: Roof replacement ($15,000)

2025/26: Landscape grading and storm drainage improvements

2026/27: Replace 2 HVAC units

All costs are offset by rent revenue collected from the building tenant and child care fund.

DESCRIPTION OF MODIFICATIONS:
Added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$0	$0	$0	$0	$0	$0	$0
Construction	$162,139	$274,340	$5,000	$5,000	$5,000	$5,000	$456,479
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$162,139**	**$274,340**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$456,479**
Total Expenditure:	**$74,843**	**Unexpended: $87,296 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Child Care Fund	$0	$274,340	$0	$0	$0	$0	$274,340
CIP Gen Purpose Rev	$162,139	$0	$5,000	$5,000	$5,000	$5,000	$182,139
Total Funding:	**$162,139**	**$274,340**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$456,479**

RATIONALE FOR PROPOSED PROJECT:
Routine preventative maintenance is required to keep the building in good condition.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

OSAGE STATION PARK IMPROVEMENTS

CIP No: B-490 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 2 | **PROJECT MANAGER:** DC



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
This is a seven year six phase project to update and improve facilities.

Phase 1 - Play area, water features, group picnic area, benches, drinking/dog fountain, memorial rose boxes, restroom, and pump house renovation. (COMPLETE)

Phase 2 - Pathway improvements. $150,000 (COMPLETE)

Phase 3 - South parking lot overlay and Orange Blossom sidewalk connection. $300,000 (COMPLETE)

Creek bank stabilization/erosion protection (ongoing)

DESCRIPTION OF MODIFICATIONS:
Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$329,750	$0	$0	$0	$0	$0	$329,750
Construction	$2,140,000	$0	$0	$0	$0	$0	$2,140,000
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$2,469,750**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,469,750**
Total Expenditure:	**$2,437,056**	**Unexpended: $32,694 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

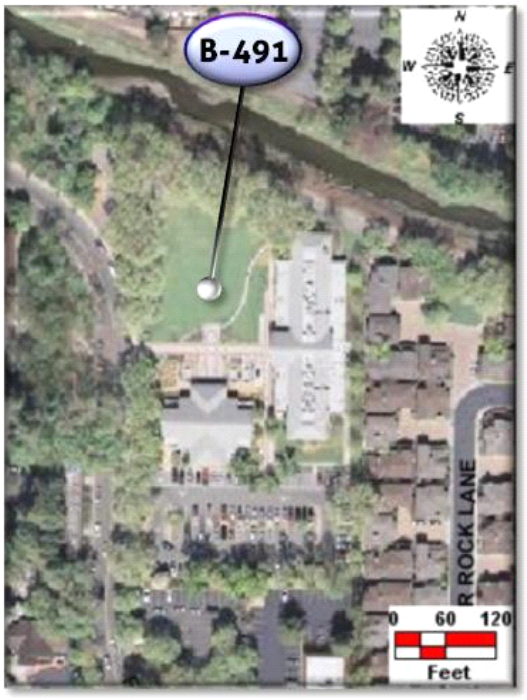
Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Park Dedication Impact	$699,750	$0	$0	$0	$0	$0	$699,750
Park Facilities	$1,770,000	$0	$0	$0	$0	$0	$1,770,000
Total Funding:	**$2,469,750**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,469,750**

RATIONALE FOR PROPOSED PROJECT:
Needed improvements to an existing town facility.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE

CIP No: B-491 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 2 Ongoing | **PROJECT MANAGER:** DC



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
This is an ongoing project that addresses renovation and repairs in these heavily used community facilities.

2020/21 Replace 2 HVAC Units at Community Center
Refinish floors at Community Center
Replace all tables and chairs at Community Center

2022/23 Repaint Library exterior trim
Minor Upgrades: New exterior book drop panels, furniture for the children's reading room, replace window tinting on Library window, covers for front door handles

Future Projects: Replace HVAC units at Community Center
Improvements to Library restroom exhaust fans
Refinish wood floors at Community Center
Replace carpet in Library and Community Center staff areas

DESCRIPTION OF MODIFICATIONS:
Updated description and added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$20,000	$0	$0	$0	$0	$0	$20,000
Construction	$968,602	$30,000	$30,000	$30,000	$30,000	$30,000	$1,118,602
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$988,602**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$1,138,602**
Total Expenditure:	**$771,695**	**Unexpended: $216,907 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

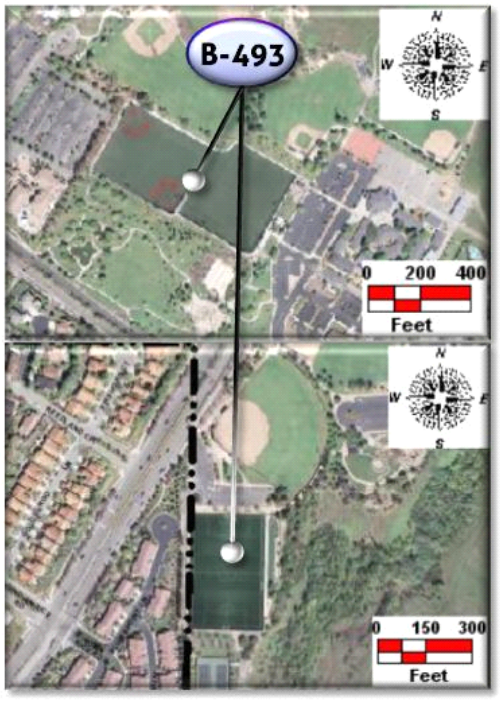
Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Asset Replcmnt Library	$920,460	$30,000	$30,000	$30,000	$30,000	$30,000	$1,070,460
Grant	$30,000	$0	$0	$0	$0	$0	$30,000
P.E.G.	$8,142	$0	$0	$0	$0	$0	$8,142
Park Facilities	$30,000	$0	$0	$0	$0	$0	$30,000
Total Funding:	**$988,602**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$1,138,602**

RATIONALE FOR PROPOSED PROJECT:
Ongoing preventative maintenance.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

SYNTHETIC TURF REPLACEMENT

CIP No: B-493 | **STATUS:** In Design | **GREEN PROJECT:** Yes | **PRIORITY:** 2 Ongoing | **PROJECT MANAGER:** DC



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
The useful life of the synthetic turf sports fields at Diablo Vista and Sycamore Valley Parks is projected to be 9 years.

Diablo Vista renovation (86,700 s.f.) is anticipated in 2028/29.
Next renovation scheduled for 2036/37.

Sycamore Valley renovation (225,000 s.f.) is anticipated in 2032/33.
Next renovation scheduled for 2029/30.

Using today's replacement costs and a 9-year cycle the costs are:

23/24	28/29	33/34
$2,018,638	$780,300	$2,025,000

Using 2.5% inflation the future expenses are:

23/24	28/29	33/34
$2,018,638	$882,838	$2,521,001

DESCRIPTION OF MODIFICATIONS:
Updated funding.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$72,675	$0	$0	$0	$0	$0	$72,675
Construction	$3,586,713	$0	$0	$0	$0	$0	$3,586,713
Construction Encumb.	$1,125,000	$300,000	$300,000	$300,000	$300,000	$300,000	$2,625,000
Inspection & Admin.	$50,314	$0	$0	$0	$0	$0	$50,314
Total Cost Estimate:	**$4,834,702**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$6,334,702**
Total Expenditure:	**$4,652,298**	**Unexpended: $257,404 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Asset Replcmnt Gen.	$875,000	$0	$0	$0	$0	$0	$875,000
LLAD Zone D	$87,500	$0	$0	$0	$0	$0	$87,500
Park Dedication Impact	$612,500	$0	$0	$0	$0	$0	$612,500
Park Facilities	$3,095,669	$300,000	$300,000	$300,000	$300,000	$300,000	$4,595,669
State Park Bond	$205,620	$0	$0	$0	$0	$0	$205,620
TRAD	$33,413	$0	$0	$0	$0	$0	$33,413
Total Funding:	**$4,909,702**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$6,409,702**

RATIONALE FOR PROPOSED PROJECT:
Replacement of synthetic turf is needed as a part of routine maintenance.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

OSAGE STATION PARK CAPITAL MAINTENANCE

CIP No: B-494 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 2/3 Ongoing | **PROJECT MANAGER:** JT



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
This is an ongoing project to provide repair and preventative maintenance for the preservation of Osage Station Park facilities.

Ongoing Project includes:

Memorial rose box repairs and rose replacement
Pathway repairs
Tree maintenance
Replace windscreen on ball diamonds and tennis courts
Repaint/repairs to restroom building
Maintenance of tennis and pickleball courts
Sports field cyclone fencing repairs

2018/19 Installation of garage for golf cart (COMPLETE)

Future Project: Potable water system repair.

Completed Projects: Bio swale replanting in North parking lot
Tennis court windscreen replacement

DESCRIPTION OF MODIFICATIONS:
Added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$0	$0	$0	$0	$0	$0	$0
Construction	$380,804	$12,500	$12,500	$12,500	$12,500	$12,500	$443,304
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$380,804**	**$12,500**	**$12,500**	**$12,500**	**$12,500**	**$12,500**	**$443,304**
Total Expenditure:	**$258,492**	**Unexpended: $122,312 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$59,000	$0	$0	$0	$0	$0	$59,000
LLAD Zone D	$0	$0	$0	$0	$0	$0	$0
Park Dedication Impact	$0	$12,500	$12,500	$12,500	$12,500	$12,500	$62,500
Park Facilities	$321,804	$0	$0	$0	$0	$0	$321,804
Total Funding:	**$380,804**	**$12,500**	**$12,500**	**$12,500**	**$12,500**	**$12,500**	**$443,304**

RATIONALE FOR PROPOSED PROJECT:
Ongoing maintenance and safety related to access to confined spaces.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

SYCAMORE VALLEY PARK CAPITAL MAINTENANCE

CIP No: B-495 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 2 Ongoing | **PROJECT MANAGER:** DC



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

This is an ongoing project to address major repair and preventative maintenance issues for the upkeep and preservation of Sycamore Valley Park facilities.

Ongoing: Sidewalk and other concrete repair
Repaint metal rail fencing
Tree work
Sports field fence and lighting repair

Future projects:
Major pond repairs
Water feature repairs/upgrades
Safety surface repairs
Drinking fountain replacement
Synthetic turf maintenance and repair
Bocce ball court maintenance and repair

DESCRIPTION OF MODIFICATIONS:

Updated description and added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$0	$0	$0	$0	$0	$0	$0
Construction	$657,490	$30,000	$30,000	$30,000	$30,000	$30,000	$807,490
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$657,490**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$807,490**
Total Expenditure:	**$532,150**	**Unexpended: $125,340 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Pur Reallocate	($100,000)	$0	$0	$0	$0	$0	($100,000)
CIP Gen Purpose Rev	$130,000	$0	$0	$0	$0	$0	$130,000
LLAD Zone D	$0	$0	$0	$0	$0	$0	$0
Park Dedication Impact	$0	$30,000	$30,000	$30,000	$30,000	$30,000	$150,000
Park Facilities	$627,490	$0	$0	$0	$0	$0	$627,490
Total Funding:	**$657,490**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$807,490**

RATIONALE FOR PROPOSED PROJECT:

Preventative maintenance.

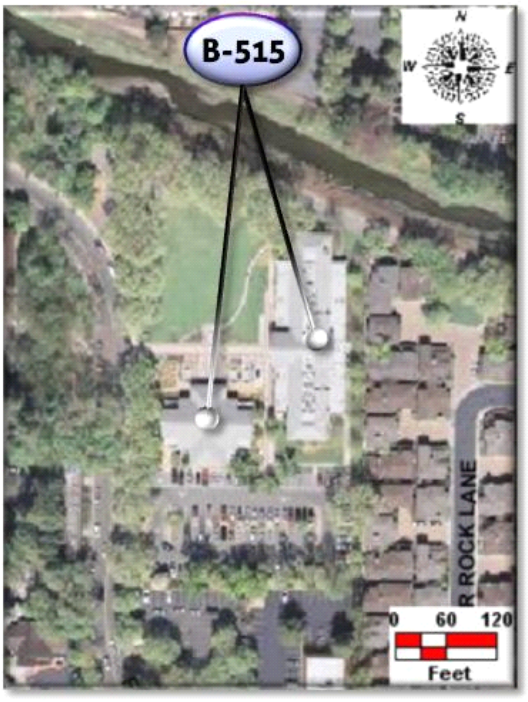
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

SECURITY ACCESS CONTROL FOR TOWN BUILDINGS

CIP No: B-515 | **STATUS:** In Design | **GREEN PROJECT:** No | **PRIORITY:** 4 | **PROJECT MANAGER:** MH



PROJECT DESCRIPTION AND LOCATION:

Project includes development of a written security program and installation of new hardware for key-card control systems, door hardware, conduits, service panels, and electrical supplies, as needed.

Key-card control systems for main entry and certain internal doors eliminate the cost of re-keying due to lost or stolen keys, improve security by allowing access during specific time periods, and allow different levels of security for individual key-cards.

2019/20: Upgrade access and security at the Danville Community Center, Town Library and the Veterans Hall. Upgrade security hardware town-wide, including all card readers.
Installation of ADA compliant doors at Danville Community Center and Veterans Hall (COMPLETE)

Future Projects:

Town Service Center burglar alarm
Village Theatre burglar alarm
Town Meeting Hall burglar alarm
500 La Gonda security access

DESCRIPTION OF MODIFICATIONS:

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$0	$0	$0	$0	$0	$0	$0
Construction	$247,500	$0	$0	$0	$0	$0	$247,500
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$247,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$247,500**
Total Expenditure:	**$232,029**	**Unexpended: $15,471 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Civic Facilities Fund	$247,500	$0	$0	$0	$0	$0	$247,500
Total Funding:	**$247,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$247,500**

RATIONALE FOR PROPOSED PROJECT:

New service opportunities.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

SYCAMORE VALLEY PARK PICNIC AREA RESTROOMS

CIP No: B-522 | **STATUS:** Adopted | **GREEN PROJECT:** Yes | **PRIORITY:** 5 | **PROJECT MANAGER:** BR



This project is currently unfunded.

PROJECT DESCRIPTION AND LOCATION:

Install a third set of restrooms at the entrance to the Picnic Area at the west end of Sycamore Valley Park. Restrooms will serve the picnic area, baseball field, and EBRPD equestrian trail users.

The restroom facility will include men's and women's dual stall restrooms, sinks, and exterior water fountain.

Sewer and water line extensions included.

UNFUNDED

DESCRIPTION OF MODIFICATIONS:

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$0	$0	$0	$76,000	$0	$0	$76,000
Construction	$0	$0	$0	$562,000	$0	$0	$562,000
Inspection & Admin.	$0	$0	$0	$51,000	$0	$0	$51,000
Total Cost Estimate:	**$0**	**$0**	**$0**	**$689,000**	**$0**	**$0**	**$689,000**
Total Expenditure:	**$0**	**Unexpended: $0 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Unfunded-87	$0	$0	$0	$689,000	$0	$0	$689,000
Total Funding:	**$0**	**$0**	**$0**	**$689,000**	**$0**	**$0**	**$689,000**

RATIONALE FOR PROPOSED PROJECT:

Provide restroom services for park and trail users.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

OAK HILL PARK CAPITAL MAINTENANCE

CIP No: B-544 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 2/3 Ongoing | **PROJECT MANAGER:** JT



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
This is an ongoing project to address major repair and preventative maintenance for the preservation of Oak Hill Park amenities.

Eliminate colored concrete decoration at front porch area and replace with new concrete
Pathway repairs
Tree maintenance
Playground and water feature maintenance
Pond and pond related repairs
Barbeque and hardscape repairs and replacement
Pathway lighting repairs and replacement
Tennis court repairs and resurfacing

2022/23 Playground replacement design and construction (Complete)

Future Projects: Repair/replace audio-visual equipment, Pond repairs, Vita course exercise equipment replacement, pond bank and overflow stream repairs, refinish wood floors, install bottle filler drinking fountain

DESCRIPTION OF MODIFICATIONS:
Updated description and added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$0	$0	$0	$0	$0	$0	$0
Construction	$1,223,545	$36,000	$36,000	$36,000	$36,000	$36,000	$1,403,545
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$1,223,545**	**$36,000**	**$36,000**	**$36,000**	**$36,000**	**$36,000**	**$1,403,545**
Total Expenditure:	**$1,136,408**	**Unexpended: $87,137 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Civic Facilities Fund	$97,129	$0	$0	$0	$0	$0	$97,129
LLAD Zone C	$0	$0	$0	$0	$0	$0	$0
P.E.G.	$28,916	$0	$0	$0	$0	$0	$28,916
Park Dedication Impact	$0	$36,000	$36,000	$36,000	$36,000	$36,000	$180,000
Park Facilities	$1,097,500	$0	$0	$0	$0	$0	$1,097,500
Total Funding:	**$1,223,545**	**$36,000**	**$36,000**	**$36,000**	**$36,000**	**$36,000**	**$1,403,545**

RATIONALE FOR PROPOSED PROJECT:
Ongoing preventative maintenance and timely response to specific repairs and renovation needs as they occur.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

VILLAGE THEATRE CAPITAL MAINTENANCE

CIP No: B-553 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 2/3 Ongoing | **PROJECT MANAGER:** HRP



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Future Projects:

Replace inefficient and deteriorating lighting truss over the stage in the Village Theatre. The existing lighting truss is not rated or manufactured for the current uses.

Modifications will utilize available space above up-stage right and up-stage left wing.

Add new movie screen in front of stage.

Replace theatre carpet

Paint building exterior

Install bottle filling drinking fountain

Replace Art Gallery track lighting

DESCRIPTION OF MODIFICATIONS:
Updated description and added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Construction	$268,813	$12,000	$12,000	$12,000	$12,000	$12,000	$328,813
Total Cost Estimate:	**$268,813**	**$12,000**	**$12,000**	**$12,000**	**$12,000**	**$12,000**	**$328,813**
Total Expenditure:	**$194,632**	**Unexpended: $74,181 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$24,000	$0	$0	$0	$0	$0	$24,000
Civic Facilities Fund	$239,300	$12,000	$12,000	$12,000	$12,000	$12,000	$299,300
LLAD Zone D	$5,513	$0	$0	$0	$0	$0	$5,513
Total Funding:	**$268,813**	**$12,000**	**$12,000**	**$12,000**	**$12,000**	**$12,000**	**$328,813**

RATIONALE FOR PROPOSED PROJECT:
Ongoing maintenance. Addresses safety, code requirements, and increases efficiency, quality, and variety of performances.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

DANVILLE SOUTH PARK CAPITAL MAINTENANCE

CIP No: B-556 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 1/2 Ongoing | **PROJECT MANAGER:** DC



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

2023/24 Concrete walkway repairs
Play equipment repairs
Play equipment replacement design

2025/26 Play equipment replacement

Future Projects: Replace portable restrooms with permanent restrooms
Resurface basketball courts

DESCRIPTION OF MODIFICATIONS:

Added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Construction	$537,600	$90,000	$170,000	$90,000	$90,000	$90,000	$1,067,600
Total Cost Estimate:	**$537,600**	**$90,000**	**$170,000**	**$90,000**	**$90,000**	**$90,000**	**$1,067,600**
Total Expenditure:	**$122,784**	**Unexpended: $414,816 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$97,837	$0	$0	$0	$0	$0	$97,837
LLAD Zone D	$61,763	$0	$0	$0	$0	$0	$61,763
Park Dedication Impact	$126,000	$20,000	$20,000	$20,000	$20,000	$20,000	$226,000
Park Facilities	$252,000	$70,000	$150,000	$70,000	$70,000	$70,000	$682,000
Total Funding:	**$537,600**	**$90,000**	**$170,000**	**$90,000**	**$90,000**	**$90,000**	**$1,067,600**

RATIONALE FOR PROPOSED PROJECT:

Ongoing maintenance.

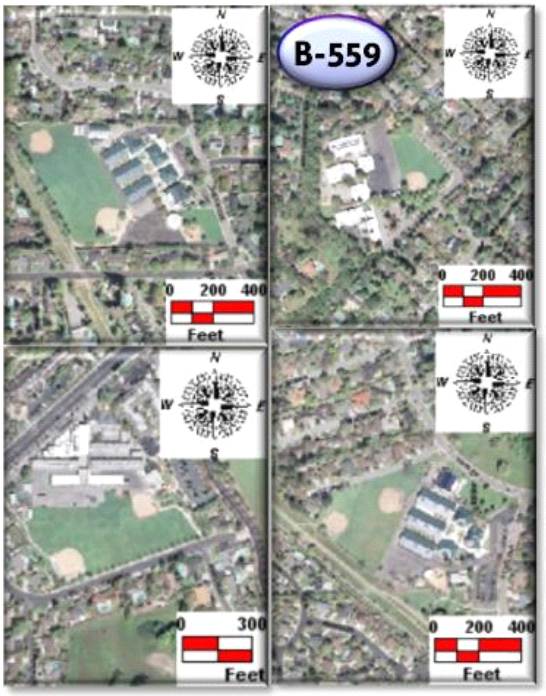
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

SCHOOL PARK FACILITIES CAPITAL MAINTENANCE

CIP No: B-559 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 2 Ongoing | **PROJECT MANAGER:** DC



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Ongoing maintenance needed to maintain School Park facilities and sites Town-wide. Sites include: Baldwin, Green Valley, Montair, and Greenbrook Schools.

Maintenance includes:

Facilities related maintenance
Repairs to Teen Centers at Diablo Vista, Los Cerros and Charlotte Wood Schools
Janitorial services for summer at Teen Centers
Irrigation pump maintenance
Fence and backstop repairs (Annually)

2024/25: Exterior building improvements (siding, roof, entry ramps)

2025/26: Interior building improvements (flooring, furniture, appliances)

2027/28: Replace AC units

DESCRIPTION OF MODIFICATIONS:
Updated description and added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Capital Maintenance	$286,171	$100,000	$15,000	$15,000	$15,000	$15,000	$446,171
Total Cost Estimate:	**$286,171**	**$100,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$446,171**
Total Expenditure:	**$103,755**	**Unexpended: $182,415 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Child Care Fund	$0	$100,000	$0	$0	$0	$0	$100,000
LLAD Zone D	$26,907	$0	$0	$0	$0	$0	$26,907
Park Dedication Impact	$87,500	$0	$0	$0	$0	$0	$87,500
Park Facilities	$171,763	$0	$15,000	$15,000	$15,000	$15,000	$231,763
Total Funding:	**$286,171**	**$100,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$446,171**

RATIONALE FOR PROPOSED PROJECT:
Ongoing and one-time needs for Town maintained facilities.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

DIABLO VISTA PARK CAPITAL MAINTENANCE

CIP No: B-560 | **STATUS:** In Design | **GREEN PROJECT:** Yes | **PRIORITY:** 2/3 | **PROJECT MANAGER:** DC



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

This project provides ongoing maintenance of Diablo Vista Park facilities including:

Ongoing: Major tree pruning
Sports field and pathway lighting repairs
Restroom maintenance - painting and repairs
Cyclone fence and backstop repairs
Fence painting and repairs
Safety surface repairs
Tennis/basketball court repairs
Windscreen repairs/replacement

2023/24 Playground equipment replacement design

2024/25 Playground equipment replacement, project planned in conjunction with Skate Park (B-616) for a combined construction budget of $3.35M

Future Projects: Replace field and court lighting with LED ($700,000)
Parking lot repairs and resurfacing

DESCRIPTION OF MODIFICATIONS:

Updated description and added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Capital Maintenance	$1,437,283	$20,000	$20,000	$20,000	$20,000	$20,000	$1,537,283
Construction	$25,000	$0	$0	$0	$0	$0	$25,000
Total Cost Estimate:	**$1,462,283**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$1,562,283**
Total Expenditure:	**$351,986**	**Unexpended: $1,110,296 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$500,000	$0	$0	$0	$0	$0	$500,000
LLAD Zone D	$26,907	$0	$0	$0	$0	$0	$26,907
Park Dedication Impact	$0	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000
Park Facilities	$935,376	$0	$0	$0	$0	$0	$935,376
Total Funding:	**$1,462,283**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$1,562,283**

RATIONALE FOR PROPOSED PROJECT:

Provide for ongoing repair and replacement.

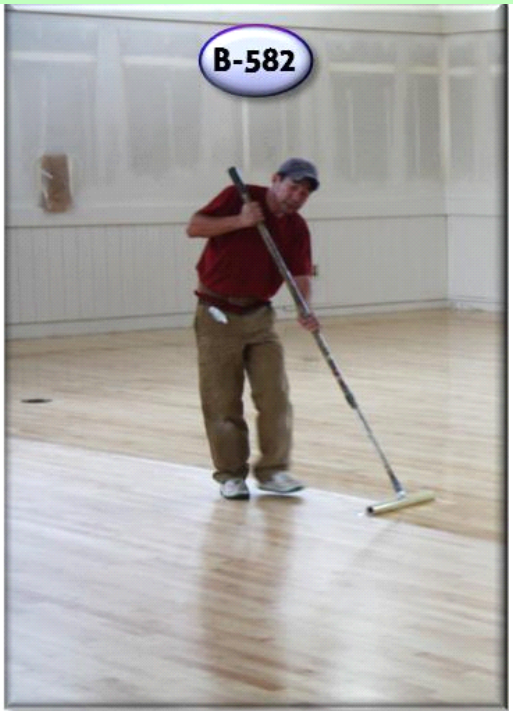
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE

CIP No: B-582 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 3/4 Ongoing | **PROJECT MANAGER:** NT



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Provide repair and preventative maintenance for the preservation of the Veterans Memorial Hall facilities.

Ongoing: HVAC repair
Door repair
Annual elevator maintenance and permits
Painting and other hardscape related repairs

2023/24 Replace HVAC unit

2024/25 Refinish wood floors

Future Projects: Repaint building exterior

DESCRIPTION OF MODIFICATIONS:
Updated description and added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Capital Maintenance	$329,259	$15,000	$15,000	$15,000	$15,000	$15,000	$404,259
Total Cost Estimate:	**$329,259**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$404,259**
Total Expenditure:	**$184,284**	**Unexpended: $144,975 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$117,000	$0	$0	$0	$0	$0	$117,000
Civic Facilities Fund	$184,500	$15,000	$15,000	$15,000	$15,000	$15,000	$259,500
P.E.G.	$27,759	$0	$0	$0	$0	$0	$27,759
Total Funding:	**$329,259**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$404,259**

RATIONALE FOR PROPOSED PROJECT:
Ongoing preventative maintenance and timely response to specific repairs and renovation needs as they occur.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

MULTI-SPORT SKATE PARK

CIP No: B-616 | **STATUS:** In Design | **GREEN PROJECT:** No | **PRIORITY:** 1/2 | **PROJECT MANAGER:** HRP



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

The Parks, Recreation and Arts Commission recommends this as a high priority parks project. The project is identified in the Parks, Recreation, and Arts Strategic Plan as an important enhancement to the Parks, Recreation, and Arts system.

2018/19: Study for potential locations will include search for a location and a conceptual design. (COMPLETE)

2024/25: Multi-sport skate park construction, planned in conjunction with Diablo Vista Park playground equipment replacement (B- 560) with a combined construction budget of $3.35M

DESCRIPTION OF MODIFICATIONS:

Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Study	$20,000	$0	$0	$0	$0	$0	$20,000
Design	$330,000	$0	$0	$0	$0	$0	$330,000
Construction	$2,170,000	$0	$0	$0	$0	$0	$2,170,000
Total Cost Estimate:	**$2,520,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,520,000**
Total Expenditure:	**$178,020**	**Unexpended: $2,341,981 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
ARPA	$2,500,000	$0	$0	$0	$0	$0	$2,500,000
CIP Gen Purpose Rev	$0	$0	$0	$0	$0	$0	$0
Park Facilities	$20,000	$0	$0	$0	$0	$0	$20,000
Total Funding:	**$2,520,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,520,000**

RATIONALE FOR PROPOSED PROJECT:

Provide recreation facilities for residents.

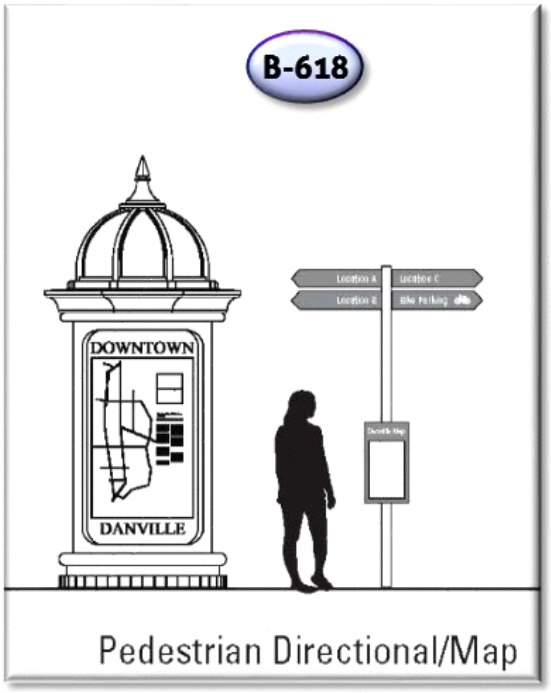
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 50

Additional Town direct operating costs per year: $5,000

TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE

CIP No: B-618 | **STATUS:** In Design | **GREEN PROJECT:** No | **PRIORITY:** 2 | **PROJECT MANAGER:** BR



PROJECT DESCRIPTION AND LOCATION:

A comprehensive town-wide wayfinding and signage system for motorists, cyclists, and pedestrians. Sites include: downtown and retail centers, and points of interest. This project is a continuation of A-266 that included phases 1 and 2: Development of a Wayfinding Signage Master Plan (2010/11); and Construction of Wayfinding and Signage Elements.

This project continues with:

Phase 3: Interstate 680 signage. Installation of signage along I-680 directing motorists to downtown Danville. (COMPLETE)

Phase 4: Update three kiosk maps (2017/18). (COMPLETE)
Replaced lighting in kiosks with LED lighting (2018/19) (COMPLETE)

Phase 5: Expansion of wayfinding to new downtown parking lots and beyond downtown destinations. Estimated cost is $12,000.
Repaint kiosk exteriors. Estimated cost is $2,000.
Expand wayfinding signage (east of downtown)

DESCRIPTION OF MODIFICATIONS:

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$2,250	$0	$0	$0	$0	$0	$2,250
Construction	$62,250	$0	$0	$0	$0	$0	$62,250
Total Cost Estimate:	**$64,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$64,500**
Total Expenditure:	**$64,473**	**Unexpended: $27 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Pur Reallocate	$32,992	$0	$0	$0	$0	$0	$32,992
CIP Gen Purpose Rev	$31,508	$0	$0	$0	$0	$0	$31,508
Total Funding:	**$64,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$64,500**

RATIONALE FOR PROPOSED PROJECT:

Improve economic viability of the Town by providing signage for visitors, directing them to shopping areas and destinations.

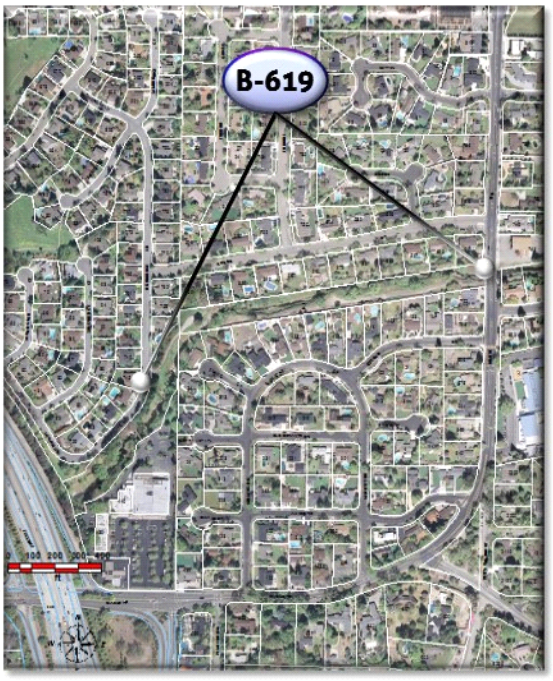
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD

CIP No: B-619 | **STATUS:** Adopted | **GREEN PROJECT:** Yes | **PRIORITY:** 2/3 | **PROJECT MANAGER:** BR



PROJECT DESCRIPTION AND LOCATION:

Prepare a feasibility study for a trail from the Green Valley Shopping Center (Woodbine Bridge at Highbridge Lane) to Diablo Road via Green Valley Creek.

Trail would require a joint use/easement agreement from Contra Costa Flood Control District to develop and build this trail section. Estimated project cost $1.2M.

DESCRIPTION OF MODIFICATIONS:

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Study	$20,000	$0	$0	$0	$0	$0	$20,000
Total Cost Estimate:	**$20,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$20,000**
Total Expenditure:	**$9,800**	**Unexpended: $10,200 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Park Facilities	$20,000	$0	$0	$0	$0	$0	$20,000
Total Funding:	**$20,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$20,000**

RATIONALE FOR PROPOSED PROJECT:

Complete a trail gap. Provide alternate transportation mode.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

TOWN OFFICE RELOCATION

CIP No: B-626 | **STATUS:** Completed 2023 | **GREEN PROJECT:** No | **PRIORITY:** 1 | **PROJECT MANAGER:** JAC



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

Initially intended to serve as an interim location, the current Town Offices at 510 La Gonda Way were constructed in 1973 and are now undersized and in need of extensive renovation and upgrade to accommodate Police and General Government operations. This includes expansion of the permit center and public meeting rooms, new HVAC systems, restroom facilities, furnishings and fixtures, ADA and seismic retrofit work.

Acquisition of the property and building at 500 La Gonda Way will allow the Town to relocate into a newer, larger building that will eliminate the need for upgrades or retrofitting, and provide a long term, permanent solution to housing the Town Offices and Police Department. For these reasons, it offers a superior and financially prudent alternative to renovating the existing Offices.

Project was completed and Town operations including Police Services moved into the new building in 2022.

COMPLETE

ARPA funds transferred to Project A-362. ($500K)

Unexpended funds will be transferred to Project B-639 in 2024/25.

DESCRIPTION OF MODIFICATIONS:

Project is complete.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Site Acquisition	$12,465,362	$0	$0	$0	$0	$0	$12,465,362
Design/Plan Review	$750,000	$0	$0	$0	$0	$0	$750,000
Construction	$13,799,333	($1,122,525)	$0	$0	$0	$0	$12,676,808
Total Cost Estimate:	**$27,014,695**	**($1,122,525)**	**$0**	**$0**	**$0**	**$0**	**$25,892,170**

Total Expenditure: **$26,158,475** **Unexpended: $1,097,164 on 05-01-2024**

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
ARPA	$2,857,738	$0	$0	$0	$0	$0	$2,857,738
CIP Gen Purpose Rev	$16,486,097	($1,122,525)	$0	$0	$0	$0	$15,363,572
Sale of 125 Hartz	$3,274,470	$0	$0	$0	$0	$0	$3,274,470
Transfer from A-580	$4,396,390	$0	$0	$0	$0	$0	$4,396,390
Total Funding:	**$27,014,695**	**($1,122,525)**	**$0**	**$0**	**$0**	**$0**	**$25,892,170**

RATIONALE FOR PROPOSED PROJECT:

Relocate Town Offices into a newer, larger building.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

TINY FLOURISHES

CIP No: B-627 | **STATUS:** In Design | **GREEN PROJECT:** No | **PRIORITY:** 5 | **PROJECT MANAGER:** HRP



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

This project has been recommended by the Parks, Recreation and Arts Commission as identified in the Parks, Recreation and Arts Strategic Plan.

This project will help to develop a plan to formalize the Tiny Flourishes idea which would allow for enhancements or amenities to be placed in the parks which would promote comfort and sociability while enhancing the use of public spaces. Items may include:

Water fountains with bottle fillers
Game Tables
Nature play area
Way finding signs for trails, nature walks
Site furnishings (benches, tables, dog water bowls)
Small Play Structures
Outdoor Exercise Equipment
Sport Amenities (Disc golf, pickleball, etc.)

DESCRIPTION OF MODIFICATIONS:

Added funding FY 28/29

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$80,000	$10,000	$10,000	$10,000	$10,000	$10,000	$130,000
Total Cost Estimate:	**$80,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$130,000**
Total Expenditure:	**$10,500**	**Unexpended: $69,500 on 03-12-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$80,000	$10,000	$10,000	$10,000	$10,000	$10,000	$130,000
Total Funding:	**$80,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$130,000**

RATIONALE FOR PROPOSED PROJECT:

Will provide Town with a plan to identify and purchase small enhancements that can be added to Town parks and facilities.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

TOWN GREEN AND ARTS DISTRICT

CIP No: B-628 | **STATUS:** In Design | **GREEN PROJECT:** No | **PRIORITY:** 1/2 | **PROJECT MANAGER:** HRP



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

The Parks, Recreation and Arts Commission recommends this as a high priority parks project. This project is identified in the Parks, Recreation and Arts Strategic Plan as an important to the Parks, Recreation and Arts System.

This project includes a comprehensive set of improvements, activities, and arts program strategies to activate the Town Green and Arts District on Front Street. Project includes larger stage, seating options, musical garden, climbable art, creek walk enhancements, maker space, gateway monuments and Village Theatre enhancements.

2023/24 Design Phase:

Phase 1 - Creek Walk, Musical Garden
Phase 2 - Town Green Core, Gateway Monuments, Village Theatre planting
Phase 3 - Amphitheater, Enhanced Crosswalk, Outdoor reading area

DESCRIPTION OF MODIFICATIONS:

Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$100,000	$0	$0	$0	$0	$0	$100,000
Construction	$4,033,012	$0	$0	$0	$0	$0	$4,033,012
Total Cost Estimate:	**$4,133,012**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,133,012**
Total Expenditure:	**$440,000**	**Unexpended: $3,693,012 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
ARPA	$0	$0	$0	$0	$0	$0	$0
CIP Gen Purpose Rev	$4,033,012	$0	$0	$0	$0	$0	$4,033,012
Park Facilities	$100,000	$0	$0	$0	$0	$0	$100,000
Total Funding:	**$4,133,012**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,133,012**

RATIONALE FOR PROPOSED PROJECT:

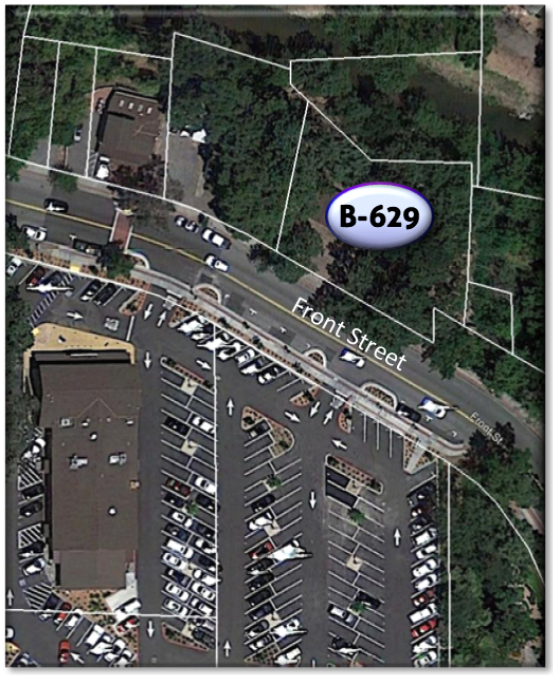
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

TOWN STUDIO (ARTS DISTRICT MAKER SPACE)

CIP No: B-629 | **STATUS:** In Design | **GREEN PROJECT:** No | **PRIORITY:** 2/3 | **PROJECT MANAGER:** HRP



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

The Parks, Recreation and Arts Commission recommends this as a high priority parks project. This project is identified in the Parks, Recreation and Arts Strategic Plan as an important to the Parks, Recreation and Arts System.

This project includes a comprehensive set of improvements, activities and arts program strategies to activate the Town Green and Arts District on Front Street. The Front Street property was specifically identified in the Town Green and Arts District Master Plan. The project includes a new building to become a maker space with restrooms, outdoor area including shade trellises, community tables and other seating.

Purchase of Property was completed in 2022/23.

DESCRIPTION OF MODIFICATIONS:

Updated project title.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Site Acquisition	$600,000	$0	$0	$0	$0	$0	$600,000
Construction	$20,000	$0	$0	$0	$0	$0	$20,000
Total Cost Estimate:	**$620,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$620,000**
Total Expenditure:	**$617,870**	**Unexpended: $2,130 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
ARPA	$600,000	$0	$0	$0	$0	$0	$600,000
CIP Gen Purpose Rev	$0	$0	$0	$0	$0	$0	$0
Park Facilities	$20,000	$0	$0	$0	$0	$0	$20,000
Total Funding:	**$620,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$620,000**

RATIONALE FOR PROPOSED PROJECT:

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

PICKLEBALL COURTS

CIP No: B-637 | **STATUS:** Adopted | **GREEN PROJECT:** Yes | **PRIORITY:** 1/2 | **PROJECT MANAGER:** DC



PROJECT DESCRIPTION AND LOCATION:

This project has been recommended by the Parks, Recreation & Arts Commission as identified in the Parks, Recreation & Arts Strategic Plan.

This project will expand the number of pickleball courts available at Town parks.

Potential locations: Osage Station Park

DESCRIPTION OF MODIFICATIONS:

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$50,000	$0	$0	$0	$0	$0	$50,000
Construction	$400,000	$0	$0	$0	$0	$0	$400,000
Total Cost Estimate:	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$450,000**
Total Expenditure:	**$24,837**	**Unexpended: $425,163 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

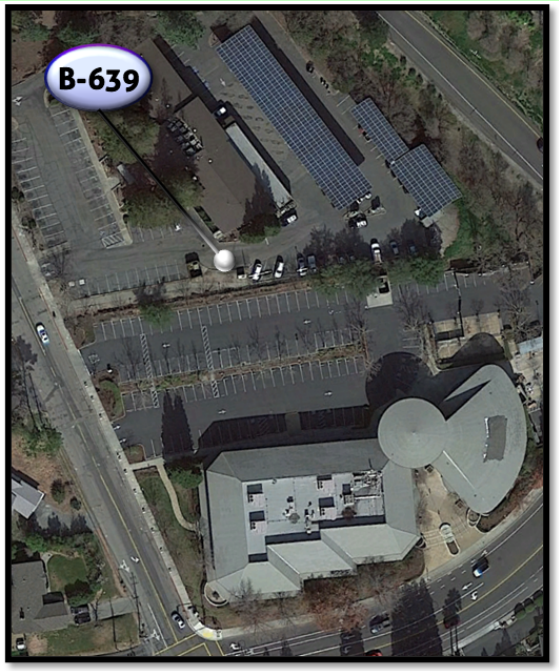
Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Park Facilities	$450,000	$0	$0	$0	$0	$0	$450,000
Total Funding:	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$450,000**

RATIONALE FOR PROPOSED PROJECT:

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

TOWN OFFICE PARKING LOT EXPANSION AND SOLAR RELOCATION

CIP No: B-639 | **STATUS:** Adopted | **GREEN PROJECT:** No | **PRIORITY:** 2 | **PROJECT MANAGER:** GS



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Project will expand parking at the Town Offices and relocate the solar panels from 510 La Gonda Way. A lot line adjustment is required to utilize area of 510 La Gonda Way to expand parking.

2024/25: Funding transferred from B-597 and B-626.

DESCRIPTION OF MODIFICATIONS:
Funding transfer.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$0	$155,227	$0	$0	$0	$0	$155,227
Design	$0	$0	$0	$0	$0	$0	$0
Construction	$0	$1,208,241	$0	$0	$0	$0	$1,208,241
Total Cost Estimate:	**$0**	**$1,363,468**	**$0**	**$0**	**$0**	**$0**	**$1,363,468**
Total Expenditure:		**Not Available**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$0	$1,122,525	$0	$0	$0	$0	$1,122,525
Transfer	$0	$240,943	$0	$0	$0	$0	$240,943
Total Funding:	**$0**	**$1,363,468**	**$0**	**$0**	**$0**	**$0**	**$1,363,468**

RATIONALE FOR PROPOSED PROJECT:
Expand parking and relocate solar panels.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

TOWN MEETING HALL TECHNOLOGY UPGRADE

CIP No: B-641 | **STATUS:** In Construction | **GREEN PROJECT:** No | **PRIORITY:** 2 | **PROJECT MANAGER:** MH



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

The project is located at the Town Meeting Hall, 201 Front Street, Danville, CA

Replacement of essential components of the audio-visual (AV) system at the Danville Town Meeting Hall in response to the intermittent operational failures of the current AV equipment, which is approaching the end of its functional life. The targeted objectives of this AV modernization effort include:

1. High-quality state-of-the-art wireless microphone system
2. New high resolution video wall will replace projector and drop down screen
3. Add high resolution viewing screens at individual dais seating positions
4. Implement user-friendly integrated control system to streamline the operation of AV equipment, making it more intuitive for staff

DESCRIPTION OF MODIFICATIONS:

Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$5,000	$0	$0	$0	$0	$0	$5,000
Construction	$190,000	$0	$0	$0	$0	$0	$190,000
Inspection & Admin.	$5,000	$0	$0	$0	$0	$0	$5,000
Total Cost Estimate:	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**
Total Expenditure:	**$248,331**	**Unexpended: $18,265 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$200,000	$0	$0	$0	$0	$0	$200,000
Contingency Fund	$66,956	$0	$0	$0	$0	$0	$66,956
Total Funding:	**$266,956**	**$0**	**$0**	**$0**	**$0**	**$0**	**$266,956**

RATIONALE FOR PROPOSED PROJECT:

Complete upgrade and renewal of the TMH technology which is over 10 years old.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

SPORTS FIELD LIGHTING MAINTENANCE

CIP No: B-642 | **STATUS:** New | **GREEN PROJECT:** Yes | **PRIORITY:** 2/3 | **PROJECT MANAGER:** DC



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
This is an ongoing project that will maintain and replace sports field lighting at Town maintained parks.

DESCRIPTION OF MODIFICATIONS:
New Project.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Capital Maintenance	$0	$150,000	$100,000	$100,000	$100,000	$100,000	$550,000
Total Cost Estimate:	**$0**	**$150,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$550,000**
Total Expenditure:		**Not Available**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Park Facilities	$0	$150,000	$100,000	$100,000	$100,000	$100,000	$550,000
Total Funding:	**$0**	**$150,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$550,000**

RATIONALE FOR PROPOSED PROJECT:

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

NON-FUNCTIONAL TURF REPLACEMENT

CIP No: B-643 | **STATUS:** New | **GREEN PROJECT:** No | **PRIORITY:** 1/2 | **PROJECT MANAGER:** DC



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
This project will replace non-functional turf as required by Assembly Bill 1572.

DESCRIPTION OF MODIFICATIONS:
New Project.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Capital Maintenance	$0	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
Total Cost Estimate:	**$0**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**
Total Expenditure:		**Not Available**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$0	$250,000	$0	$0	$0	$0	$250,000
Park Facilities	$0	$0	$250,000	$250,000	$250,000	$250,000	$1,000,000
Total Funding:	**$0**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

RATIONALE FOR PROPOSED PROJECT:

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

Transportation

Index of Transportation by Project Number

Pr#	Project Name	Page	Status
C-017	TOWN-WIDE SIDEWALK REPAIRS	CIP88	Construction, Modified
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD	CIP89	Design, Modified
C-057	BLACKHAWK RD./HIDDEN OAK DR./MAGEE RANCH RD. TRAFFIC SIGNAL	CIP90	Design
C-305	TRAFFIC MANAGEMENT PROGRAM	CIP91	Design, Modified
C-392	BRIDGE MAINTENANCE	CIP92	Design, Modified
C-402	EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680	CIP93	Construction
C-418	TRAFFIC SIGNAL AND STREET LIGHT MAINTENANCE PROGRAM	CIP94	Construction, Modified
C-521	WEST EL PINTADO SIDEWALK IMPROVEMENT	CIP95	Adopted
C-545	TRAFFIC SIGNAL CONTROLLER UPGRADE	CIP96	Construction, Modified
C-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT	CIP97	Construction, Modified
C-562	TRAFFIC SIGNAL INTERCONNECT SYSTEM	CIP98	Construction
C-566	TOWN-WIDE BICYCLE PARKING PROJECT	CIP99	Construction, Modified
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES	CIP100	Construction, Modified
C-588	BATTERY BACKUP REPLACEMENT FOR TRAFFIC SIGNALS	CIP101	Design
C-593	FRONT STREET CREEK BANK STABILIZATION	CIP102	Construction
C-598	PARK AND RIDE EXPANSION PROJECT	CIP103	Construction
C-599	LA GONDA WAY BRIDGE IMPROVEMENTS	CIP104	Design, Modified
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS	CIP105	Design
C-601	CAMINO RAMON IMPROVEMENTS	CIP106	Complete, Modified
C-602	DANVILLE BOULEVARD IMPROVEMENTS	CIP107	Adopted
C-607	IRON HORSE TRAIL CROSSING IMPROVEMENTS	CIP108	Adopted, Modified
C-610	PAVEMENT MANAGEMENT	CIP109	Complete, Modified
C-621	TOWN-WIDE BICYCLE FACILITIES IMPROVEMENTS	CIP110	Design, Modified
C-634	TOWN-WIDE TRAFFIC SIGNAL MODERNIZATION	CIP111	Design
C-635	SYCAMORE VALLEY ROAD IMPROVEMENTS	CIP112	Design
C-638	LA GONDA WAY IMPROVEMENTS	CIP113	Adopted
C-644	CAMINO TASSAJARA IMPROVEMENTS - EASTBOUND	CIP114	New
C-645	CAMINO TASSAJARA IMPROVEMENTS - WESTBOUND	CIP115	New
C-646	DIABLO ROAD IMPROVEMENTS	CIP116	New
C-647	CROW CANYON ROAD IMPROVEMENTS	CIP117	New

Index of Transportation by Project Name

Pr#	Project Name	Page	Status
C-588	BATTERY BACKUP REPLACEMENT FOR TRAFFIC SIGNALS	CIP 101	Design
C-057	BLACKHAWK RD./HIDDEN OAK DR./MAGEE RANCH RD. TRAFFIC SIGNAL	CIP 90	Design
C-392	BRIDGE MAINTENANCE	CIP 92	Design, Modified
C-601	CAMINO RAMON IMPROVEMENTS	CIP 106	Complete, Modified
C-644	CAMINO TASSAJARA IMPROVEMENTS - EASTBOUND	CIP 114	New
C-645	CAMINO TASSAJARA IMPROVEMENTS - WESTBOUND	CIP 115	New
C-647	CROW CANYON ROAD IMPROVEMENTS	CIP 117	New
C-602	DANVILLE BOULEVARD IMPROVEMENTS	CIP 107	Adopted
C-646	DIABLO ROAD IMPROVEMENTS	CIP 116	New
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD	CIP 89	Design, Modified
C-402	EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680	CIP 93	Construction
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES	CIP 100	Construction, Modified
C-593	FRONT STREET CREEK BANK STABILIZATION	CIP 102	Construction
C-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT	CIP 97	Construction, Modified
C-607	IRON HORSE TRAIL CROSSING IMPROVEMENTS	CIP 108	Adopted, Modified
C-599	LA GONDA WAY BRIDGE IMPROVEMENTS	CIP 104	Design, Modified
C-638	LA GONDA WAY IMPROVEMENTS	CIP 113	Adopted
C-598	PARK AND RIDE EXPANSION PROJECT	CIP 103	Construction
C-610	PAVEMENT MANAGEMENT	CIP 109	Complete, Modified
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS	CIP 105	Design
C-635	SYCAMORE VALLEY ROAD IMPROVEMENTS	CIP 112	Design
C-621	TOWN-WIDE BICYCLE FACILITIES IMPROVEMENTS	CIP 110	Design, Modified
C-566	TOWN-WIDE BICYCLE PARKING PROJECT	CIP 99	Construction, Modified
C-017	TOWN-WIDE SIDEWALK REPAIRS	CIP 88	Construction, Modified
C-634	TOWN-WIDE TRAFFIC SIGNAL MODERNIZATION	CIP 111	Design
C-305	TRAFFIC MANAGEMENT PROGRAM	CIP 91	Design, Modified
C-418	TRAFFIC SIGNAL AND STREET LIGHT MAINTENANCE PROGRAM	CIP 94	Construction, Modified
C-545	TRAFFIC SIGNAL CONTROLLER UPGRADE	CIP 96	Construction, Modified
C-562	TRAFFIC SIGNAL INTERCONNECT SYSTEM	CIP 98	Construction
C-521	WEST EL PINTADO SIDEWALK IMPROVEMENT	CIP 95	Adopted

TOWN-WIDE SIDEWALK REPAIRS

CIP No: C-017 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 3 Ongoing | **PROJECT MANAGER:** JP



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Design and construction of Town-wide sidewalk repair projects consistent with completed sidewalk survey and pursuant to the Municipal Code Section 12-6.3 and 6.4.

Ongoing repairs to address deficient sidewalk sections and reduce liability exposure.

Annual downtown tree well repairs.

Ongoing sidewalk repairs in downtown area.

DESCRIPTION OF MODIFICATIONS:
Added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$0	$0	$0	$0	$0	$0	$0
Construction	$626,327	$7,000	$7,000	$7,000	$7,000	$7,000	$661,327
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$626,327**	**$7,000**	**$7,000**	**$7,000**	**$7,000**	**$7,000**	**$661,327**
Total Expenditure:	**$438,826**	**Unexpended: $187,501 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

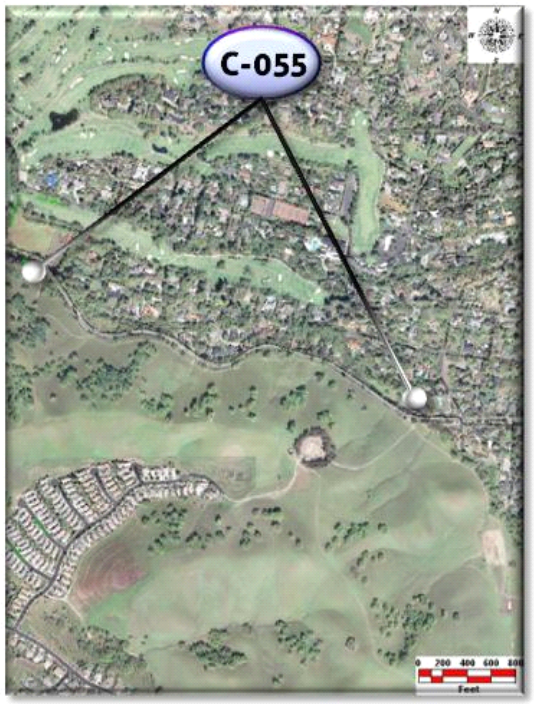
Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Commercial TIP	$305,362	$7,000	$7,000	$7,000	$7,000	$7,000	$340,362
Residential TIP	$320,965	$0	$0	$0	$0	$0	$320,965
Total Funding:	**$626,327**	**$7,000**	**$7,000**	**$7,000**	**$7,000**	**$7,000**	**$661,327**

RATIONALE FOR PROPOSED PROJECT:
Implementing plans for correction of deficient sidewalk sections will reduce liability exposure.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD

CIP No: C-055 | **STATUS:** In Design | **GREEN PROJECT:** Yes | **PRIORITY:** 1 | **PROJECT MANAGER:** AD



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

Project is part of the North East Roadway Improvement Assessment District (NERIAD) and consists of construction of a paved 0.9-mile Class I pedestrian/bicycle path located adjacent to the south side of Diablo Road from Fairway Drive to the west to the tank access road (1,200 feet west of Mt. Diablo Scenic/Blackhawk intersection) to the east. Path will connect to exisitng 0.5-mile Diablo Road (aka Barbara Haile) Trail to the west and a new 0.7-mile Class I path to the east that will be constructed as part of the Magee Preserve Development.

Funding plan is completed with reallocation of Measure J program funds from C-578, C-598, C-600 and C-602.

A TDA grant ($150,000) was awarded for FY22 cycle for the construction of the crossing improvements (HAWK signal) at the intersection of Diablo Road/Fairway Drive.

2018 - Feasibility Study (COMPLETE)
2022/23 Environmental MND/IS approved (COMPLETE)
2023/24 Design
2024/25 Construction

DESCRIPTION OF MODIFICATIONS:

Updated description and funding.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Environmental Review	$445,923	$0	$0	$0	$0	$0	$445,923
Design/Plan Review	$429,000	$0	$0	$0	$0	$0	$429,000
Design	$35,536	$0	$0	$0	$0	$0	$35,536
Construction	$4,731,568	$0	$0	$0	$0	$0	$4,731,568
Inspection & Admin.	$57,200	$0	$0	$0	$0	$0	$57,200
Total Cost Estimate:	**$5,699,227**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,699,227**
Total Expenditure:	**$716,550**	**Unexpended: $4,982,677 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Meas J Major St 24c	$3,059,536	$0	$0	$0	$0	$0	$3,059,536
Meas J-CC-TLC (2012)	$75,000	$0	$0	$0	$0	$0	$75,000
Meas J-CC-TLC (2017)	$1,500,000	$0	$0	$0	$0	$0	$1,500,000
NERIAD	$914,691	$0	$0	$0	$0	$0	$914,691
TDA Grant	$150,000	$0	$0	$0	$0	$0	$150,000
Total Funding:	**$5,699,227**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,699,227**

RATIONALE FOR PROPOSED PROJECT:

This project mitigates the impacts of development within the NERIAD project boundaries.

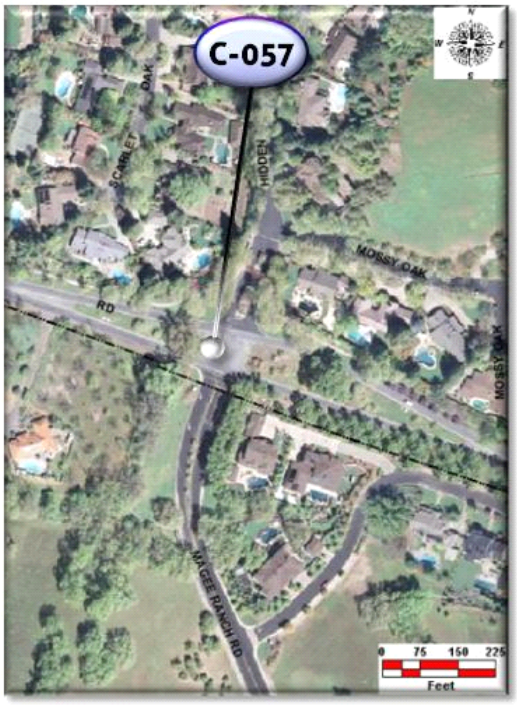
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

BLACKHAWK RD./HIDDEN OAK DR./MAGEE RANCH RD. TRAFFIC SIGNAL

CIP No: C-057 | **STATUS:** Adopted | **GREEN PROJECT:** No | **PRIORITY:** 5 | **PROJECT MANAGER:** AD



PROJECT DESCRIPTION AND LOCATION:

Construction of a traffic signal and loop detectors at the main entrance to the Magee Ranch development. The project will avoid conflict with the existing trees. This signal would be operated and maintained by Contra Costa County.

Funding for this signal is to be set aside for traffic signal installation at such time as signal warrants are met.

DESCRIPTION OF MODIFICATIONS:

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$31,500	$0	$0	$0	$0	$0	$31,500
Construction	$157,500	$0	$0	$0	$0	$0	$157,500
Inspection & Admin.	$4,370	$0	$0	$0	$0	$0	$4,370
Total Cost Estimate:	**$193,370**	**$0**	**$0**	**$0**	**$0**	**$0**	**$193,370**
Total Expenditure:	**$0**	**Unexpended: $193,370 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
NERIAD	$193,370	$0	$0	$0	$0	$0	$193,370
Total Funding:	**$193,370**	**$0**	**$0**	**$0**	**$0**	**$0**	**$193,370**

RATIONALE FOR PROPOSED PROJECT:

This project would mitigate traffic impacts associated with development within the NERIAD boundaries.

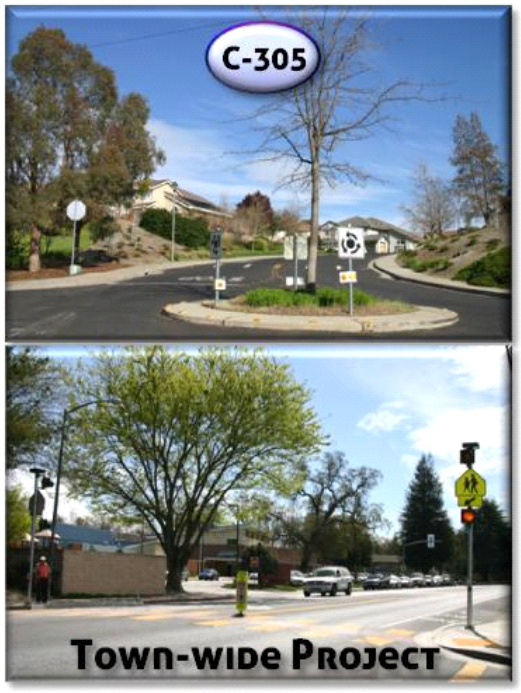
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $5,000

TRAFFIC MANAGEMENT PROGRAM

CIP No: C-305 | **STATUS:** In Design | **GREEN PROJECT:** No | **PRIORITY:** 2 Ongoing | **PROJECT MANAGER:** EM



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

Implementation of Neighborhood Traffic Management Program (NTMP) and the Arterial Management Program through installation of traffic calming/safety devices including speed humps, signs/pavement markings, crosswalk enhancements (RRFBs), radar display signs, curb bulb-outs.

NTMP projects require neighborhood majority (70%) and Town Council approvals. Traffic calming plans approved and implemented for Orange Blossom Way and Paraiso Drive neighborhoods.

Locations identified for RRFB Systems:
23/24: Construction - IHT/Love, IHT/Linda Mesa, IHT/Del Amigo, Stone Valley/Monte Sereno
24/25: IHT/Hartford, IHT/Prospect, Railroad/Love (pending FY25 TDA grant); Greenbrook Drive@greenbelt xings (grant TBD)

Locations identified for Radar Display Signs:

23/24 McCauley Road (total of 2) (COMPLETE). Diablo Road (total of 1) east of Green Valley, to be installed as part of Magee Preserve development.

DESCRIPTION OF MODIFICATIONS:

Updated description and added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$88,062	$0	$0	$0	$0	$0	$88,062
Construction	$1,015,436	$25,000	$25,000	$25,000	$25,000	$25,000	$1,140,436
Inspection & Admin.	$27,309	$0	$0	$0	$0	$0	$27,309
Total Cost Estimate:	**$1,130,807**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$1,255,807**
Total Expenditure:	**$778,976**	**Unexpended: $351,831 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Pur Reallocate	($75,000)	$0	$0	$0	$0	$0	($75,000)
CIP Gen Purpose Rev	$898,807	$25,000	$25,000	$25,000	$25,000	$25,000	$1,023,807
HSIP Grant	$282,000	$0	$0	$0	$0	$0	$282,000
Meas J Sub Trans 28c	$25,000	$0	$0	$0	$0	$0	$25,000
Total Funding:	**$1,130,807**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$1,255,807**

RATIONALE FOR PROPOSED PROJECT:

Implements program approved by Town Council to address arterial and neighborhood traffic problems.

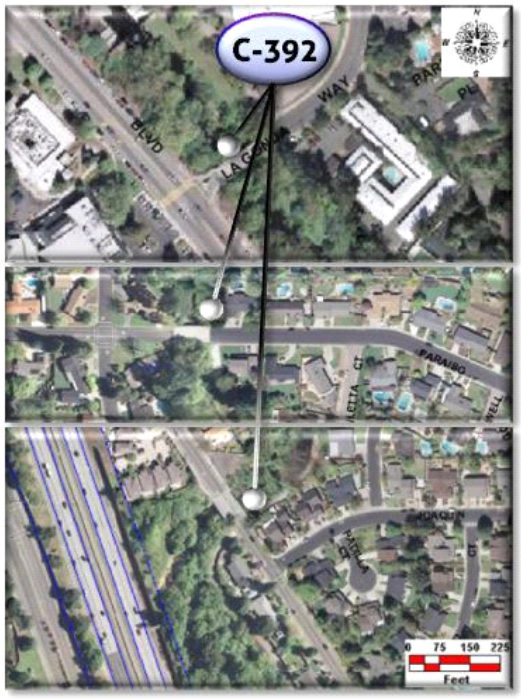
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 400

Additional Town direct operating costs per year: $1,500

BRIDGE MAINTENANCE

CIP No: C-392 | **STATUS:** In Design | **GREEN PROJECT:** Yes | **PRIORITY:** 2 | **PROJECT MANAGER:** SJ



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

Caltrans performs biennial inspections for all Town bridges and provides a Bridge Inspection Report (BIR) that offers recommended preventative maintenance. Projects are prioritized based on objective procedures with the highest priority placed on projects that include scour countermeasures and the repair, restoration, and strengthening of structural elements.

2020/21: Develop a Bridge Preventative Maintenance Program to identify and prioritize maintenance needs for all Town bridges. (COMPLETE)

Projects accepted into the Caltrans Bridge Preventative Maintenance Program (BPMP) are eligible for 80% reimbursement of construction costs.

2025/26: Complete grant elgibile work for seven Town Bridges including: Camino Ramon, Paraiso Drive, Greenbrook (2), El Cerro Boulevard, El Portal Avenue, El Capitan Drive

DESCRIPTION OF MODIFICATIONS:

Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$28,459	$0	$0	$0	$0	$0	$28,459
Construction	$1,363,674	$0	$0	$0	$0	$0	$1,363,674
Inspection & Admin.	$13,096	$0	$0	$0	$0	$0	$13,096
Total Cost Estimate:	**$1,405,229**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,405,229**
Total Expenditure:	**$164,961**	**Unexpended: $1,240,268 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$426,491	$0	$0	$0	$0	$0	$426,491
Community Dev Agncy	$36,485	$0	$0	$0	$0	$0	$36,485
Grant	$848,240	$0	$0	$0	$0	$0	$848,240
Meas J Rtrn to Src	$94,013	$0	$0	$0	$0	$0	$94,013
Total Funding:	**$1,405,229**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,405,229**

RATIONALE FOR PROPOSED PROJECT:

Caltrans recommended repairs will reduce damage to the bridge structures.

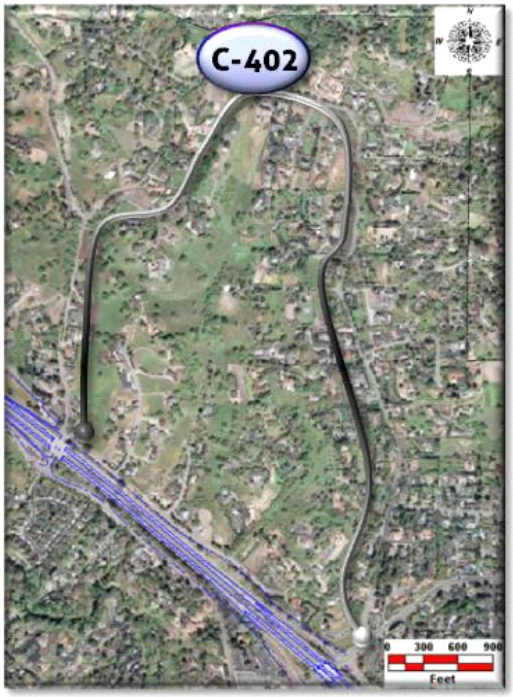
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680

CIP No: C-402 | **STATUS:** In Design | **GREEN PROJECT:** No | **PRIORITY:** 2/3 | **PROJECT MANAGER:** NNS



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

This project includes asphalt dig-out and repairs, an overlay with reinforcing fabric and some shoulder backing.

Funding for a portion of this project is proposed to come from deferred improvement agreements.

The deferred improvement agreement funding has not been collected from the property owners.

A portion of this project was completed in April of 2011, spending all of the CIP General Purpose Revenue and Measure J Return to Source funds.

Construction to be completed by 3Q 2024.

DESCRIPTION OF MODIFICATIONS:

Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$320,000	$0	$0	$0	$0	$0	$320,000
Construction	$1,540,376	$0	$0	$0	$0	$0	$1,540,376
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$1,860,376**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,860,376**
Total Expenditure:	**$1,860,206**	**Unexpended: $171 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$1,580,376	$0	$0	$0	$0	$0	$1,580,376
Gas Tax	$230,000	$0	$0	$0	$0	$0	$230,000
Meas J Rtrn to Src	$50,000	$0	$0	$0	$0	$0	$50,000
Total Funding:	**$1,860,376**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,860,376**

RATIONALE FOR PROPOSED PROJECT:

This section of roadway is in poor condition and is in need of repair and overlay.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

TRAFFIC SIGNAL AND STREET LIGHT MAINTENANCE PROGRAM

CIP No: C-418 | **STATUS:** In Construction | **GREEN PROJECT:** No | **PRIORITY:** 2 Ongoing | **PROJECT MANAGER:** EM



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

Maintenance for 54 Town and County owned signalized intersections, repaint 241 street lights, and 2 banner poles. Work includes:

Replace aging illumiated in-ground crosswalk systems with new Rectangular Rapid Flashing Beacon systems at the following locations:

- Parkhaven Drive (COMPLETE)
- Rassani Drive (COMPLETE)
- Front Street/Community Center
- Railroad Avenue/Clock Tower Parking Lot (COMPLETE)
- Hartz Ave/Prospect Ave (COMPLETE)
- Del Amigo/Iron Horse Trail (2023/24)
- Diablo Rd/Arroyo Dr (COMPLETE)
- La Gonda Way/St. Isidore Church (COMPLETE)

Touch-up painting will continue on an annual basis as needed.

Repainting maintenance is on a 5 to 10 year cycle. Priority for the Downtown Business District. Repainting locations and schedule will be evaluated (FY 2024/25).

DESCRIPTION OF MODIFICATIONS:

Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$0	$0	$0	$0	$0	$0	$0
Construction	$947,018	$0	$0	$0	$0	$0	$947,018
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$947,018**	**$0**	**$0**	**$0**	**$0**	**$0**	**$947,018**
Total Expenditure:	**$720,721**	**Unexpended: $226,297 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Pur Reallocate	($200,000)	$0	$0	$0	$0	$0	($200,000)
CIP Gen Purpose Rev	$617,304	$0	$0	$0	$0	$0	$617,304
LLAD Zone C	$269,350	$0	$0	$0	$0	$0	$269,350
Meas J Rtrn to Src	$91,964	$0	$0	$0	$0	$0	$91,964
PG&E Grant	$168,400	$0	$0	$0	$0	$0	$168,400
Total Funding:	**$947,018**	**$0**	**$0**	**$0**	**$0**	**$0**	**$947,018**

RATIONALE FOR PROPOSED PROJECT:

Ongoing maintenance required for proper function, to extend signal life and improve aesthetics.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 40

Additional Town direct operating costs per year: $5,000

WEST EL PINTADO SIDEWALK IMPROVEMENT

CIP No: C-521 | **STATUS:** In Design | **GREEN PROJECT:** Yes | **PRIORITY:** 3 | **PROJECT MANAGER:** SJ



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Completion of sidewalk improvements on West El Pintado Road between Weller Lane & El Cerro Boulevard, including minor street reconstruction in selected areas, installation of sidewalks in currently unimproved areas, new paving, curb and gutter.

Estimate does not include right-of-way acquisition costs (5,380 s.f.). All options will be explored to avoid the need for right-of-way acquisition.

FY 24/25: Begin design phase.

DESCRIPTION OF MODIFICATIONS:
Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$71,833	$0	$0	$0	$0	$0	$71,833
Construction	$393,296	$0	$0	$0	$0	$0	$393,296
Inspection & Admin.	$20,268	$0	$0	$0	$0	$0	$20,268
Total Cost Estimate:	**$485,397**	**$0**	**$0**	**$0**	**$0**	**$0**	**$485,397**
Total Expenditure:	**$5,200**	**Unexpended: $480,197 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

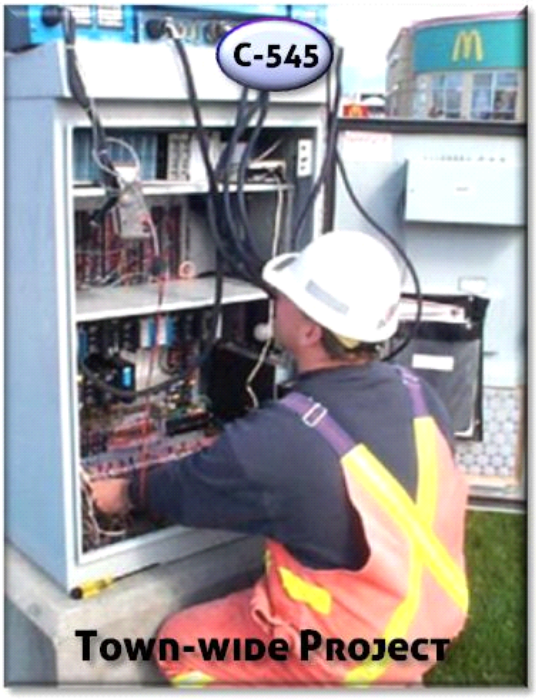
Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$485,397	$0	$0	$0	$0	$0	$485,397
Total Funding:	**$485,397**	**$0**	**$0**	**$0**	**$0**	**$0**	**$485,397**

RATIONALE FOR PROPOSED PROJECT:
Sidewalk is needed to complete the pedestrian connection between El Cerro Blvd. and Diablo Rd.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 5
Additional Town direct operating costs per year: $500

TRAFFIC SIGNAL CONTROLLER UPGRADE

CIP No: C-545 | **STATUS:** In Construction | **GREEN PROJECT:** No | **PRIORITY:** 1/2 | **PROJECT MANAGER:** AD



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

The Town's traffic signal system is aging with equipment becoming obsolete requiring major replacement of traffic signal controllers, hardware and software.

New Advanced Traffic Signal Controllers (ATC) will replace 170 traffic controllers at 54 intersections. A new traffic management software (TMS) system (Econolite - Centracs) will replace the current TMS (QuikNet). Includes annual upgrades of firmware and software of controllers and communication switches.

2023/24 Phase III - Assume maintenance of Caltrans-controlled traffic signals at six (6) on/off ramps along I-680 in Danville. Replace 170 controllers with new ATC (Econolite) controllers. To be coordinated with CCTA Innovate680 CATS project in FY 24/25

DESCRIPTION OF MODIFICATIONS:

Updated description and added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$0	$0	$0	$0	$0	$0	$0
Construction	$1,009,011	$30,000	$30,000	$30,000	$30,000	$30,000	$1,159,011
Inspection & Admin.	$4,310	$0	$0	$0	$0	$0	$4,310
Total Cost Estimate:	**$1,013,321**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$1,163,321**
Total Expenditure:	**$948,655**	**Unexpended: $64,666 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$200,000	$0	$0	$0	$0	$0	$200,000
Gas Tax	$453,698	$0	$0	$0	$0	$0	$453,698
Meas J Rtrn to Src	$180,000	$30,000	$30,000	$30,000	$30,000	$30,000	$330,000
Proposition 1B	$179,623	$0	$0	$0	$0	$0	$179,623
Total Funding:	**$1,013,321**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$1,163,321**

RATIONALE FOR PROPOSED PROJECT:

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT

CIP No: C-552 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 1 Ongoing | **PROJECT MANAGER:** EM



Town-wide Project

This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

Internally illuminated street name signs were initially equipped with fluorescent lamps which required intensive maintenance and not energy efficient. This project replaces the fluorescent lamps with energy efficient LED lamps.

This project will also replace street name sign panels that have reached the end of service life.

LED retrofits completed. Periodic replacement of older generation LED fixtures are required. Street name sign panels will continue to be monitored and replaced as they reach end of service life.

DESCRIPTION OF MODIFICATIONS:

Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$8,620	$0	$0	$0	$0	$0	$8,620
Construction	$221,100	$0	$0	$0	$0	$0	$221,100
Total Cost Estimate:	**$229,720**	**$0**	**$0**	**$0**	**$0**	**$0**	**$229,720**
Total Expenditure:	**$133,618**	**Unexpended: $96,102 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
LLAD Zone C	$0	$0	$0	$0	$0	$0	$0
Meas J Rtrn to Src	$229,720	$0	$0	$0	$0	$0	$229,720
Total Funding:	**$229,720**	**$0**	**$0**	**$0**	**$0**	**$0**	**$229,720**

RATIONALE FOR PROPOSED PROJECT:

Improve efficiency and reduce costs.

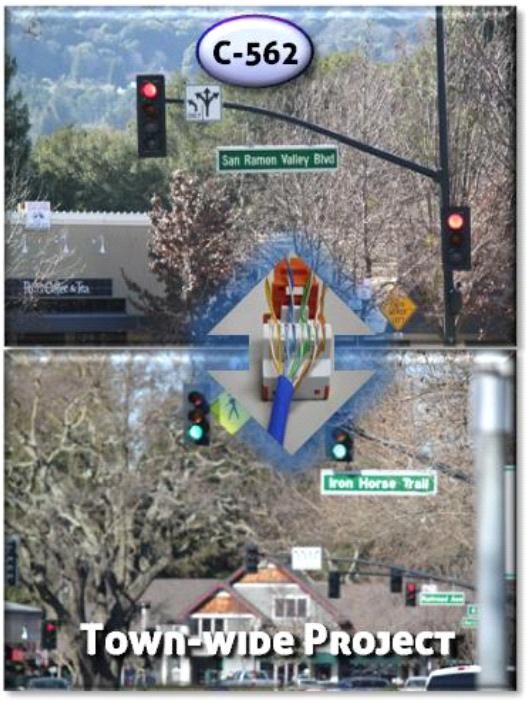
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

TRAFFIC SIGNAL INTERCONNECT SYSTEM

CIP No: C-562 | **STATUS:** In Construction | **GREEN PROJECT:** No | **PRIORITY:** 3 Ongoing | **PROJECT MANAGER:** EM



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Provides support for traffic signal hardware and software communications and operating system components. This project will provide support for integration and future maintenance of fiber optic network.

DESCRIPTION OF MODIFICATIONS:
Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Capital Maintenance	$146,804	$0	$0	$0	$0	$0	$146,804
Total Cost Estimate:	**$146,804**	**$0**	**$0**	**$0**	**$0**	**$0**	**$146,804**
Total Expenditure:	**$133,238**	**Unexpended: $13,566 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Meas J Rtrn to Src	$146,804	$0	$0	$0	$0	$0	$146,804
Total Funding:	**$146,804**	**$0**	**$0**	**$0**	**$0**	**$0**	**$146,804**

RATIONALE FOR PROPOSED PROJECT:
Ongoing maintenance and monitoring of the traffic signal system and major upgrade to monitoring software.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

TOWN-WIDE BICYCLE PARKING PROJECT

CIP No: C-566 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 3 | **PROJECT MANAGER:** AC



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

Phase 1: A planning study to determine a plan for the phased installation of bicycle parking facilities. The study will generate bike parking standards with a detailed focus on the downtown. (COMPLETE)

Phase 2A: Installation of bike racks at most of the locations identified in the Bicycle Parking Assessment within the public right-of-way. (COMPLETE)

Phase 2B: Installation of bicycle parking at identified private property locations that are to be initiated by property owners.

Phase 3: Identify potential locations for bicycle e-lockers in the downtown area. Proceed with replacement of existing bicycle lockers with 16 e-lockers and bicycle racks at Park & Ride will be included with the future Park & Ride expansion project. Research/deploy new bicycle rack designs to promote bicycling to the downtown.

A Transportation Demand Management (TDM) grant will be used for replacement of existing/new bike rack locations.

DESCRIPTION OF MODIFICATIONS:

Updated description and project manager.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$15,000	$0	$0	$0	$0	$0	$15,000
Construction	$22,000	$0	$0	$0	$0	$0	$22,000
Total Cost Estimate:	**$37,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$37,000**
Total Expenditure:	**$26,854**	**Unexpended: $10,146 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$21,000	$0	$0	$0	$0	$0	$21,000
TDM Grant	$16,000	$0	$0	$0	$0	$0	$16,000
Total Funding:	**$37,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$37,000**

RATIONALE FOR PROPOSED PROJECT:

Provide parking facilities for a multi-modal transportation network including design standards for Town-wide bicycle parking facilities.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES

CIP No: C-585 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 2 Ongoing | **PROJECT MANAGER:** AC



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

This project is being continued to construct additional electric vehicle charging stations.

Five (5) new electric vehicle charging units (10 stations) are proposed to be installed as part of future Park and Ride Expansion.

Electric vehicle charging station rates were increased in February 2020 and are projected to generate an annual revenue in the range of $20,000 to $24,000 to offset maintenance and operating costs.

2023/24: Researched new vendors. Selected EVCS to replace ChargePoint System and completed contract to replace all five (5) downtown EV Charging units.

2024/25: New EV Charging installation

DESCRIPTION OF MODIFICATIONS:

Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Project Prep.	$15,000	$0	$0	$0	$0	$0	$15,000
Construction	$93,084	$0	$0	$0	$0	$0	$93,084
Total Cost Estimate:	**$108,084**	**$0**	**$0**	**$0**	**$0**	**$0**	**$108,084**
Total Expenditure:	**$103,060**	**Unexpended: $5,024 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$108,084	$0	$0	$0	$0	$0	$108,084
Total Funding:	**$108,084**	**$0**	**$0**	**$0**	**$0**	**$0**	**$108,084**

RATIONALE FOR PROPOSED PROJECT:

Provide electric vehicle charging stations public use.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 20

Additional Town direct operating costs per year: $2,000

BATTERY BACKUP REPLACEMENT FOR TRAFFIC SIGNALS

CIP No: C-588 | **STATUS:** In Design | **GREEN PROJECT:** Yes | **PRIORITY:** 2 | **PROJECT MANAGER:** EM



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

The Town's current battery backup systems for traffic signals, installed over 10 years ago, are in need of replacement and/or repair. All 54 signals are equipped with battery backup systems. A number of the systems have failed and have been replaced.

This project replaces battery backup systems at an average of eight intersections annually.

2021/22 Replace batteries and inverters at 8 intersections (COMPLETE)

2022/23 Replaced batteries at 15 intersections (complete) and two IP based systems with remote monitoring software at two intersections (COMPLETE)

2023/24 Install and integrate new BBU systems with remote monitoring software as part of grant-funded signal modernization project improvements (C-634). Continue with battery replacement as needed throughout system.

DESCRIPTION OF MODIFICATIONS:

Updated description and funding.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$4,000	$0	$0	$0	$0	$0	$4,000
Construction	$131,000	$0	$0	$0	$0	$0	$131,000
Total Cost Estimate:	**$135,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$135,000**
Total Expenditure:	**$133,506**	**Unexpended: $1,494 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Meas J Rtrn to Src	$110,000	$0	$0	$0	$0	$0	$110,000
Meas J Sub Trans 28c	$25,000	$0	$0	$0	$0	$0	$25,000
Total Funding:	**$135,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$135,000**

RATIONALE FOR PROPOSED PROJECT:

Battery backup is very important for intersection safety during power outages.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

FRONT STREET CREEK BANK STABILIZATION

CIP No: C-593 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 1/2 | **PROJECT MANAGER:** SJ



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

Provide a feasibility study, design, and construction of a retaining wall on Front Street north of Diablo Road. Work includes retaining walls, curb, gutter, street work, and creek bank slope protection.

Construction for the slope repair was completed in 2023.

Ongoing monitoring as required for environmental permitting.

DESCRIPTION OF MODIFICATIONS:

Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$202,400	$0	$0	$0	$0	$0	$202,400
Construction	$2,765,925	$0	$0	$0	$0	$0	$2,765,925
Total Cost Estimate:	**$2,968,325**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,968,325**
Total Expenditure:	**$2,907,131**	**Unexpended: $61,194 on 5-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$2,968,325	$0	$0	$0	$0	$0	$2,968,325
Total Funding:	**$2,968,325**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,968,325**

RATIONALE FOR PROPOSED PROJECT:

Existing slope failure.

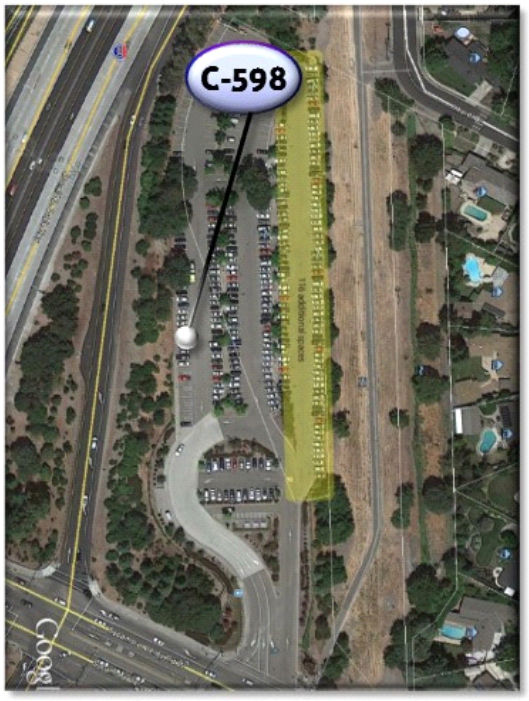
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

PARK AND RIDE EXPANSION PROJECT

CIP No: C-598 | **STATUS:** In Construction | **GREEN PROJECT:** Yes | **PRIORITY:** 2/3 | **PROJECT MANAGER:** NNS



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

The Sycamore Park and Ride is an important element in the multi-modal transportation network that serves Danville and the San Ramon Valley. The facility helps reduce the number of vehicles and vehicle trips travelling on I-680 on weekdays and serves as a transit hub for the public and private bus services. Presently, the facility is operating at close to capacity on weekdays. This project will expand the existing Park and Ride facility to the east, adding approximately 116 parking spaces.

Existing landscape, mound, and wall will be relocated. Pedestrian access will be added at the north end of the project.

Expansion of the parking lot is placed on hold in it's current design and funds reallocated to CIP C-055 Diablo Road Trail.

2022/23: Construct C.3 bioretention basin and pedestrian connection to Iron Horse Trail. (COMPLETE)

DESCRIPTION OF MODIFICATIONS:

Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design	$200,000	$0	$0	$0	$0	$0	$200,000
Construction	$2,837,500	$0	$0	$0	$0	$0	$2,837,500
Inspection & Admin.	$10,000	$0	$0	$0	$0	$0	$10,000
Transfer	$1,500,000)	$0	$0	$0	$0	$0	($1,500,000)
Total Cost Estimate:	**$1,547,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,547,500**
Total Expenditure:	**$955,873**	**Unexpended: $591,627 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Grant	$12,500	$0	$0	$0	$0	$0	$12,500
Meas J Sub Trans 28c	$250,000	$0	$0	$0	$0	$0	$250,000
Meas J-CC-TLC (2017)	$0	$0	$0	$0	$0	$0	$0
SCC Regional	$905,000	$0	$0	$0	$0	$0	$905,000
TDM Grant	$25,000	$0	$0	$0	$0	$0	$25,000
TFCA/TDA	$80,000	$0	$0	$0	$0	$0	$80,000
TVTD Commercial	$106,000	$0	$0	$0	$0	$0	$106,000
TVTD Residential	$169,000	$0	$0	$0	$0	$0	$169,000
Total Funding:	**$1,547,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,547,500**

RATIONALE FOR PROPOSED PROJECT:

Provide additional parking for alternate transportation modes.

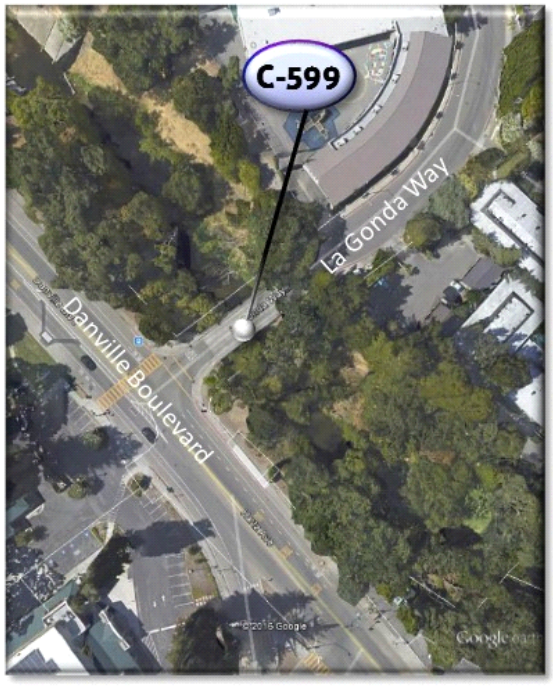
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

LA GONDA WAY BRIDGE IMPROVEMENTS

CIP No: C-599 | **STATUS:** In Design | **GREEN PROJECT:** No | **PRIORITY:** 1/2 | **PROJECT MANAGER:** SJ



PROJECT DESCRIPTION AND LOCATION:

The existing La Gonda Way bridge, built in 1950, is a three-span steel girder structure. The latest Caltrans inspection report performed in June 2014 classified the bridge as "structurally deficient" due to its poor deck condition. The bridge is also too narrow for existing traffic and pedestrian conditions.

The bridge will be replaced as part of the Caltrans Highway Bridge Program (HBP) making it eligible for federal reimbursement of 88.53% of participating costs.

The replacement bridge will accommodate two lanes of traffic, bicycles, and pedestrians. The project will also include pedestrian improvements at La Gonda Way/Danville Boulevard intersection.

Caltrans has programmed the construction phase for FY 2026/27.

DESCRIPTION OF MODIFICATIONS:

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Land and ROW	$117,600	$0	$0	$0	$0	$0	$117,600
Design	$1,203,807	$0	$0	$0	$0	$0	$1,203,807
Testing	$78,750	$0	$0	$0	$0	$0	$78,750
Construction	$0	$0	$0	$4,586,000	$0	$0	$4,586,000
Inspection & Admin.	$0	$0	$0	$50,000	$0	$0	$50,000
Total Cost Estimate:	**$1,400,157**	**$0**	**$0**	**$4,636,000**	**$0**	**$0**	**$6,036,157**
Total Expenditure:	**$1,244,712**	**Unexpended: $155,445 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

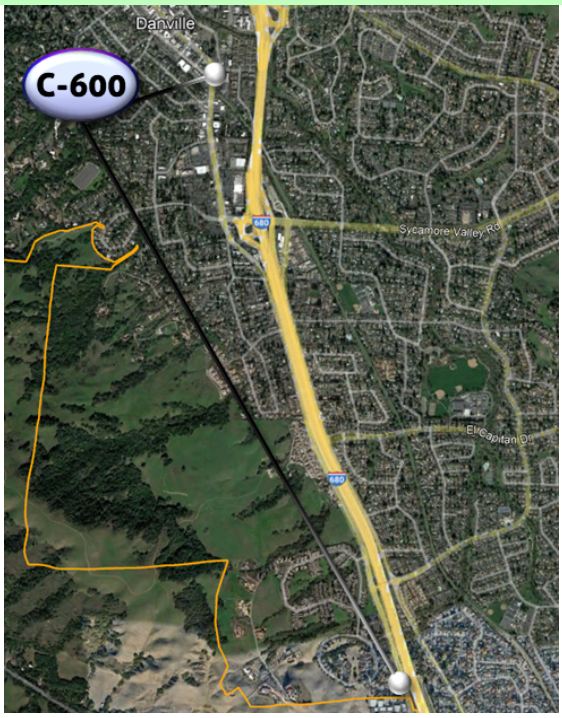
Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$162,577	$0	$0	$531,750	$0	$0	$694,327
Grant	$1,237,580	$0	$0	$4,104,250	$0	$0	$5,341,830
Total Funding:	**$1,400,157**	**$0**	**$0**	**$4,636,000**	**$0**	**$0**	**$6,036,157**

RATIONALE FOR PROPOSED PROJECT:

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

SAN RAMON VALLEY BOULEVARD IMPROVEMENTS

CIP No: C-600 | **STATUS:** In Design | **GREEN PROJECT:** Yes | **PRIORITY:** 1/2 | **PROJECT MANAGER:** NNS



PROJECT DESCRIPTION AND LOCATION:

This project scope consists of slurry seal and restriping the segment of San Ramon Valley Boulevard between the southern Town limits to Sycamore Valley Road and pavement overlay from Sycamore Valley Road to Hartz Avenue.

Lane configuration for both segments remain unchanged. The slurry seal segment retains single northbound and southbound travel lanes, a continuous center left turn lane, northbound and southbound bicycle lanes including bicycle buffer zone treatments, and residential on street parking along the west side of the roadway.

Both segments include high-visibility bike lane and crosswalk striping treatments, and traffic signal video detection and pedestrian signal upgrades.

DESCRIPTION OF MODIFICATIONS:

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$148,968	$0	$0	$0	$0	$0	$148,968
Contingency	$162,455	$0	$0	$0	$0	$0	$162,455
Construction	$1,813,577	$509,166	$0	$0	$0	$0	$2,322,743
Total Cost Estimate:	**$2,125,000**	**$509,166**	**$0**	**$0**	**$0**	**$0**	**$2,634,166**
Total Expenditure:	**$29,975**	**Unexpended: $2,095,025 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Commercial TIP	$0	$31,806	$0	$0	$0	$0	$31,806
Meas J Major St 24c	$965,000	$0	$0	$0	$0	$0	$965,000
OBAG II Quick Strike	$1,605,000	$0	$0	$0	$0	$0	$1,605,000
Residential TIP	$0	$467,874	$0	$0	$0	$0	$467,874
Tassajara Area TIF	$0	$9,486	$0	$0	$0	$0	$9,486
Transfer to C-055	($445,000)	$0	$0	$0	$0	$0	($445,000)
Total Funding:	**$2,125,000**	**$509,166**	**$0**	**$0**	**$0**	**$0**	**$2,634,166**

RATIONALE FOR PROPOSED PROJECT:

The pavement conditions index for this reach of San Ramon Valley Boulevard is below average at 66.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

CAMINO RAMON IMPROVEMENTS

CIP No: C-601 | **STATUS:** Completed 2024 | **GREEN PROJECT:** Yes | **PRIORITY:** 1 | **PROJECT MANAGER:** SJ



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Provide a new pavement surface on Camino Ramon from Kelley Lane to Fostoria Way.

Provide sidewalk at bus stop locations, pedestrian crossing improvements (crosswalks and RRFB system for access to bus stops), high-visibility bike lane and crosswalk striping pavement marking upgrades, and traffic signal video detection and pedestrian signal upgrades.

This project is eligible for federal grant funding: 2017 OBAG II Local streets and Roads and Measure J Program 24c.

Paving was completed in September 2023.

COMPLETE

DESCRIPTION OF MODIFICATIONS:
Project is complete.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$149,355	$0	$0	$0	$0	$0	$149,355
Contingency	$149,355	$0	$0	$0	$0	$0	$149,355
Construction	$2,386,175	$0	$0	$0	$0	$0	$2,386,175
Total Cost Estimate:	**$2,684,885**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,684,885**
Total Expenditure:	**$2,364,367**	**Unexpended: $320,518 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Meas J Major St 24c	$696,000	$0	$0	$0	$0	$0	$696,000
OBAG II LS&R (2017 gr	$1,357,000	$0	$0	$0	$0	$0	$1,357,000
SAFETEA-LU Grant	$111,885	$0	$0	$0	$0	$0	$111,885
Transfer from C-610	$520,000	$0	$0	$0	$0	$0	$520,000
Total Funding:	**$2,684,885**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,684,885**

RATIONALE FOR PROPOSED PROJECT:
Camino Ramon has reached a pavement condition index of 63.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

DANVILLE BOULEVARD IMPROVEMENTS

CIP No: C-602 | **STATUS:** In Design | **GREEN PROJECT:** No | **PRIORITY:** 4/5 | **PROJECT MANAGER:** NNS



PROJECT DESCRIPTION AND LOCATION:
Provide a new pavement surface on Danville Boulevard from Del Amigo Road to El Portal.

Project placed on hold. This section of Danville Boulevard was slurry sealed in 2020 and has a current average PCI of 83. Measure J funding reallocated to CIP C-055 Diablo Road Trail Project.

DESCRIPTION OF MODIFICATIONS:

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$66,646	$0	$0	$0	$0	$0	$66,646
Contingency	$83,307	$0	$0	$0	$0	$0	$83,307
Construction	$266,583	$49,004	$0	$0	$0	$0	$315,587
Transfer	($416,536)	$0	$0	$0	$0	$0	($416,536)
Total Cost Estimate:	**$0**	**$49,004**	**$0**	**$0**	**$0**	**$0**	**$49,004**
Total Expenditure:	**$0**	**Unexpended: $0 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

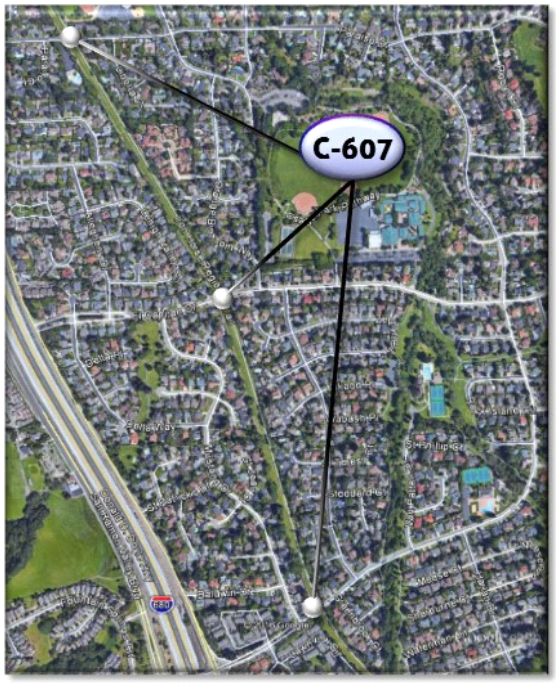
Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$0	$49,004	$0	$0	$0	$0	$49,004
Meas J Major St 24c	$0	$0	$0	$0	$0	$0	$0
Total Funding:	**$0**	**$49,004**	**$0**	**$0**	**$0**	**$0**	**$49,004**

RATIONALE FOR PROPOSED PROJECT:
The average PCI of Danville Blvd is 84.

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

IRON HORSE TRAIL CROSSING IMPROVEMENTS

CIP No: C-607 | **STATUS:** In Design | **GREEN PROJECT:** No | **PRIORITY:** 1/2 | **PROJECT MANAGER:** AD



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

Construct raised crosswalks at IHT crossings on Paraiso Drive, El Capitan Drive and Greenbrook Drive. Project includes pavement markings, signage and drainage improvements. Coordination with East Bay Regional Parks District will be required.

Improve the IHT/Sycamore Valley Road crossing with high-visibility crosswalk pavement markings, separated ped/bicycle crosswalks, curb/sidewalk improvements, and miscellaneous traffic signal improvements.

22/23 - $350,000 Federal Earmark awarded.
23/24 - Design.
24/25 - Construction.

DESCRIPTION OF MODIFICATIONS:

Updated description and funding.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$22,000	$0	$0	$0	$0	$0	$22,000
Construction	$372,000	$0	$0	$0	$0	$0	$372,000
Inspection & Admin.	$26,000	$0	$0	$0	$0	$0	$26,000
Total Cost Estimate:	**$420,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$420,000**
Total Expenditure:	**$65,523**	**Unexpended: $354,477 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Federal Earmark	$350,000	$0	$0	$0	$0	$0	$350,000
Meas J Rtrn to Src	$70,000	$0	$0	$0	$0	$0	$70,000
Total Funding:	**$420,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$420,000**

RATIONALE FOR PROPOSED PROJECT:

Provides for a safer pedestrian crossing.

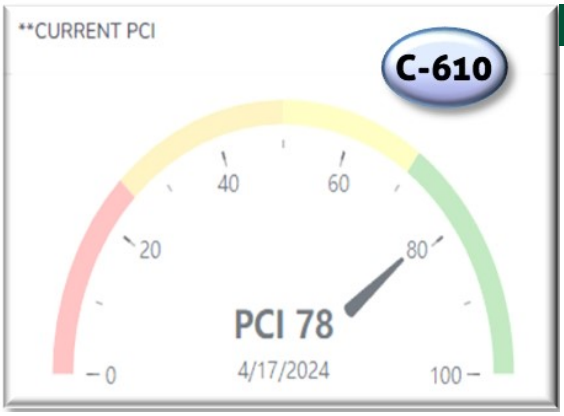
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

PAVEMENT MANAGEMENT

CIP No: C-610 | **STATUS:** In Construction | **GREEN PROJECT:** No | **PRIORITY:** 1 | **PROJECT MANAGER:** NNS



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

The pavement management program is an annual effort approved by the Town Council to maintain the Town's street system at a high level of service. A proactive approach to pavement maintenance prevents more costly pavement repairs in the future.

The program consists of two approaches: a proactive approach that utilizes preventative maintenance methods such as Crack Seal, Slurry Seal and Rubberized Cape Seal; and rehabilitation which includes overlays and reconstruction that replace the pavement wearing surface.

The planned level of expenditures is aimed at sustaining an overall pavement condition index (PCI) of 70 for Town streets.

A CalRecycle grant ($200,000) was awarded as part of the Rubberized Pavement Grant Program that will be used for the 2021/22 Rubberized Cape Seal Project.

DESCRIPTION OF MODIFICATIONS:

Updated description and added funding for 2028/29.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$66,000	$0	$0	$0	$0	$0	$66,000
Construction	18,644,316	$3,000,000	$3,000,000	$2,500,000	$2,350,000	$2,350,000	$31,844,316
Inspection & Admin.	$132,000	$0	$0	$0	$0	$0	$132,000
Total Cost Estimate:	**18,842,316**	**$3,000,000**	**$3,000,000**	**$2,500,000**	**$2,350,000**	**$2,350,000**	**$32,042,316**
Total Expenditure:	**$10,954,816**	**Unexpended: $7,887,499 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$7,408,915	$800,000	$750,000	$200,000	$0	$0	$9,158,915
Gas Tax	$4,220,000	$750,000	$750,000	$750,000	$750,000	$750,000	$7,970,000
Grant	$200,000	$0	$0	$0	$0	$0	$200,000
Meas J Rtrn to Src	$3,600,000	$550,000	$550,000	$550,000	$550,000	$550,000	$6,350,000
Operating Reserve	$100,000	$0	$0	$0	$0	$0	$100,000
Solid Waste VIF	$3,833,401	$900,000	$950,000	$1,000,000	$1,050,000	$1,050,000	$8,783,401
Transfer to C-601	($520,000)	$0	$0	$0	$0	$0	($520,000)
Total Funding:	**18,842,316**	**$3,000,000**	**$3,000,000**	**$2,500,000**	**$2,350,000**	**$2,350,000**	**$32,042,316**

RATIONALE FOR PROPOSED PROJECT:

Provide for maintaining the Town's PCI above 70.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

TOWN-WIDE BICYCLE FACILITIES IMPROVEMENTS

CIP No: C-621 | **STATUS:** In Design | **GREEN PROJECT:** No | **PRIORITY:** 1/2 | **PROJECT MANAGER:** AD



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

This is an ongoing effort to address improvements, repair and capital maintenance of Town-wide bicycle facilities and to advance/implement projects defined in the Townwide Bicycle Master Plan.

2023/24
1. Installation of bicycle/vehicular video detection systems and high-visibility bicycle lane and route markings along Camino Ramon as part of C-601 (COMPLETE) and along SRVB as part of C-600 (in-progress)
2. Deploy bicycle/ped counter on Diablo Road Trail (COMPLETE).
3. Begin Planning/Design of Townwide Bicycle Wayfinding Signage project.

2024/25
Project will contribute to costs associated with design/construction of Townwide Signal Modernization and Smart Signals projects to install bicycle/vehicular video detection systems and bicycle detection indicators along Camino Tassajara, Sycamore Valley Road, SRVB and Danville Blvd/Railroad Ave.

DESCRIPTION OF MODIFICATIONS:

Updated description.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$0	$10,000	$0	$0	$0	$0	$10,000
Design	$15,000	$0	$0	$0	$0	$0	$15,000
Construction	$1,440,000	$50,000	$50,000	$50,000	$50,000	$50,000	$1,690,000
Inspection & Admin.	$5,000	$70,000	$0	$0	$0	$0	$75,000
Total Cost Estimate:	**$1,460,000**	**$130,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$1,790,000**
Total Expenditure:	**$276,595**	**Unexpended: $1,183,405 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
ARPA	$0	$0	$0	$0	$0	$0	$0
CIP Gen Purpose Rev	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
Gas Tax	$150,000	$30,000	$30,000	$30,000	$30,000	$30,000	$300,000
Meas J Rtrn to Src	$27,500	$0	$0	$0	$0	$0	$27,500
Meas J Sub Trans 28c	$200,000	$20,000	$20,000	$20,000	$20,000	$20,000	$300,000
TDA Grant	$82,500	$80,000	$0	$0	$0	$0	$162,500
Total Funding:	**$1,460,000**	**$130,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$1,790,000**

RATIONALE FOR PROPOSED PROJECT:

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

TOWN-WIDE TRAFFIC SIGNAL MODERNIZATION

CIP No: C-634 | **STATUS:** In Design | **GREEN PROJECT:** No | **PRIORITY:** 2/3 | **PROJECT MANAGER:** AD



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

This project includes the modernization of traffic signals in the Downtown area to bring up to current standards. Project elements include ADA accessible pedestrian signals (audible and touchless sensors), bicycle/vehicular video detection systems, traffic video monitoring hardware, and signal head upgrades.

Phase I (FY 22-23): Installation of pedestrian and bicycle signal improvements (COMPLETE)

Phase II (FY23-25)
Consists of multiple phases for design/construction to replace signal cabinets and BBU systems, install video detection systems, CCTV, fiber optic cable, pedestrian signal enhancements, retroreflective signal heads, and adaptive traffic coordination on SRVB, Danville Blvd/El Cerro, and Sycamore Valley Road/Camino Tassajara/Crow Canyon corridors.
2023/24 Design of Traffic Signal Modernization/Federal Earmark project and Traffic Signal Safety/HSIP Projects (Camino Tassajara/Crow Canyon/Sycamore Valley); and Design of CCTA Smart Signals/OBAG3 project (SRVB/Railroad Ave/Danville Blvd).
2024/25 Complete Design and begin Construction.

DESCRIPTION OF MODIFICATIONS:

Updated project description and funding.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Design/Plan Review	$260,000	$0	$0	$0	$0	$0	$260,000
Construction	$2,086,360	$286,162	$0	$0	$0	$0	$2,372,522
Inspection & Admin.	$55,000	$0	$0	$0	$0	$0	$55,000
Total Cost Estimate:	**$2,401,360**	**$286,162**	**$0**	**$0**	**$0**	**$0**	**$2,687,522**
Total Expenditure:	**$100,366**	**Unexpended: $2,300,994 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Federal Earmark	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
HSIP Grant	$531,360	$0	$0	$0	$0	$0	$531,360
Meas J Rtrn to Src	$110,000	$0	$0	$0	$0	$0	$110,000
OBAG III	$760,000	$286,162	$0	$0	$0	$0	$1,046,162
Total Funding:	**$2,401,360**	**$286,162**	**$0**	**$0**	**$0**	**$0**	**$2,687,522**

RATIONALE FOR PROPOSED PROJECT:

Upgrade traffic signal network to current standards.

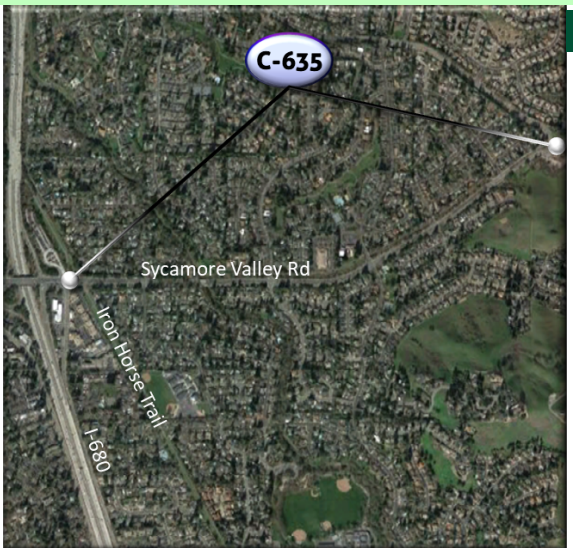
EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

SYCAMORE VALLEY ROAD IMPROVEMENTS

CIP No: C-635 | **STATUS:** In Design | **GREEN PROJECT:** Yes | **PRIORITY:** 2 | **PROJECT MANAGER:** SJ



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:

Provide a new pavement surface on Sycamore Valley Road from Camino Ramon to Camino Tassajara.

Project includes: digout repairs and overlay, replacement of green bike lane striping, addition of Class IIb buffered bicycle lanes, and ADA curb ramps.

Preliminary cost estimate for construction is $3.3M.

2024/25: Begin design phase

2025/26: Complete construction phase

DESCRIPTION OF MODIFICATIONS:

Updated project description and funding.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Construction	$1,052,130	$66,147	$0	$0	$0	$0	$1,118,277
Inspection & Admin.	$0	$0	$0	$0	$0	$0	$0
Total Cost Estimate:	**$1,052,130**	**$66,147**	**$0**	**$0**	**$0**	**$0**	**$1,118,277**
Total Expenditure:	**$0**	**Unexpended: $1,052,130 on 05-01-2024**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Dougherty Valley	$0	$66,147	$0	$0	$0	$0	$66,147
SCC Sub-Regional	$1,052,130	$0	$0	$0	$0	$0	$1,052,130
Total Funding:	**$1,052,130**	**$66,147**	**$0**	**$0**	**$0**	**$0**	**$1,118,277**

RATIONALE FOR PROPOSED PROJECT:

Sycamore Valley Rd has reached an average pavement condition index of 61.

EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: $0

LA GONDA WAY IMPROVEMENTS

CIP No: C-638 | **STATUS:** Adopted | **GREEN PROJECT:** Yes | **PRIORITY:** 2/3 | **PROJECT MANAGER:** NNS



PROJECT DESCRIPTION AND LOCATION:

This project consist of providing a new pavement surface on La Gonda Way from El Cerro Boulevard to El Portal and on El Portal from La Gonda Way to Danville Boulevard.

Project includes: digout repairs, new sidewalk on La Gonda Way, ADA curb ramps, utility pole relocation and drainage improvements.

Project is unfunded. Preliminary cost estimate is $2.5M. Grant programs will be pursued to fund the project.

DESCRIPTION OF MODIFICATIONS:

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Construction	$0	$150,000	$250,000	$300,000	$300,000	$300,000	$1,300,000
Total Cost Estimate:	**$0**	**$150,000**	**$250,000**	**$300,000**	**$300,000**	**$300,000**	**$1,300,000**
Total Expenditure:		**Not Available**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$0	$150,000	$250,000	$300,000	$300,000	$300,000	$1,300,000
Total Funding:	**$0**	**$150,000**	**$250,000**	**$300,000**	**$300,000**	**$300,000**	**$1,300,000**

RATIONALE FOR PROPOSED PROJECT:

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

CAMINO TASSAJARA IMPROVEMENTS - EASTBOUND

CIP No: C-644 | **STATUS:** New | **GREEN PROJECT:** No | **PRIORITY:** 2/3 | **PROJECT MANAGER:** NNS



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Provide a new pavement surface on Camino Tassajara - Eastbound.

Project includes: digout repairs and overlay, replacement of green bike lane striping, addition of Class II bicycle lanes, and ADA curb ramps.

DESCRIPTION OF MODIFICATIONS:
New Project.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Construction	$0	$150,000	$200,000	$250,000	$250,000	$300,000	$1,150,000
Total Cost Estimate:	**$0**	**$150,000**	**$200,000**	**$250,000**	**$250,000**	**$300,000**	**$1,150,000**
Total Expenditure:		**Not Available**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$0	$150,000	$200,000	$250,000	$250,000	$300,000	$1,150,000
Total Funding:	**$0**	**$150,000**	**$200,000**	**$250,000**	**$250,000**	**$300,000**	**$1,150,000**

RATIONALE FOR PROPOSED PROJECT:

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

CAMINO TASSAJARA IMPROVEMENTS - WESTBOUND

CIP No: C-645 | **STATUS:** New | **GREEN PROJECT:** No | **PRIORITY:** 2/3 | **PROJECT MANAGER:** NNS



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Provide a new pavement surface on Camino Tassajara - Westbound.

Project includes: digout repairs and overlay, replacement of green bike lane striping, addition of Class II bicycle lanes, and ADA curb ramps.

DESCRIPTION OF MODIFICATIONS:
New Project.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Construction	$0	$150,000	$200,000	$250,000	$250,000	$300,000	$1,150,000
Total Cost Estimate:	**$0**	**$150,000**	**$200,000**	**$250,000**	**$250,000**	**$300,000**	**$1,150,000**
Total Expenditure:		**Not Available**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$0	$150,000	$200,000	$250,000	$250,000	$300,000	$1,150,000
Total Funding:	**$0**	**$150,000**	**$200,000**	**$250,000**	**$250,000**	**$300,000**	**$1,150,000**

RATIONALE FOR PROPOSED PROJECT:

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

DIABLO ROAD IMPROVEMENTS

CIP No: C-646 | **STATUS:** New | **GREEN PROJECT:** No | **PRIORITY:** 2/3 | **PROJECT MANAGER:** NNS



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Provide a new pavement surface on Diablo Road.

Project includes: digout repairs and overlay, replacement of green bike lane striping, Class II bicycle lanes, and ADA curb ramps.

DESCRIPTION OF MODIFICATIONS:
New Project.

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Construction	$0	$75,000	$100,000	$250,000	$250,000	$300,000	$975,000
Total Cost Estimate:	**$0**	**$75,000**	**$100,000**	**$250,000**	**$250,000**	**$300,000**	**$975,000**
Total Expenditure:		**Not Available**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$0	$75,000	$100,000	$250,000	$250,000	$300,000	$975,000
Total Funding:	**$0**	**$75,000**	**$100,000**	**$250,000**	**$250,000**	**$300,000**	**$975,000**

RATIONALE FOR PROPOSED PROJECT:

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0

CROW CANYON ROAD IMPROVEMENTS

CIP No: C-647 | **STATUS:** New | **GREEN PROJECT:** No | **PRIORITY:** 2/3 | **PROJECT MANAGER:** NNS



This project has been modified from the previous year.

PROJECT DESCRIPTION AND LOCATION:
Provide a new pavement surface on Crow Canyon Road.

Project includes: digout repairs and overlay, replacement of green bike lane striping, Class II bicycle lanes, and ADA curb ramps.

DESCRIPTION OF MODIFICATIONS:
New Project

PROJECT COST ESTIMATE

PRINTED ON: 5/23/2024

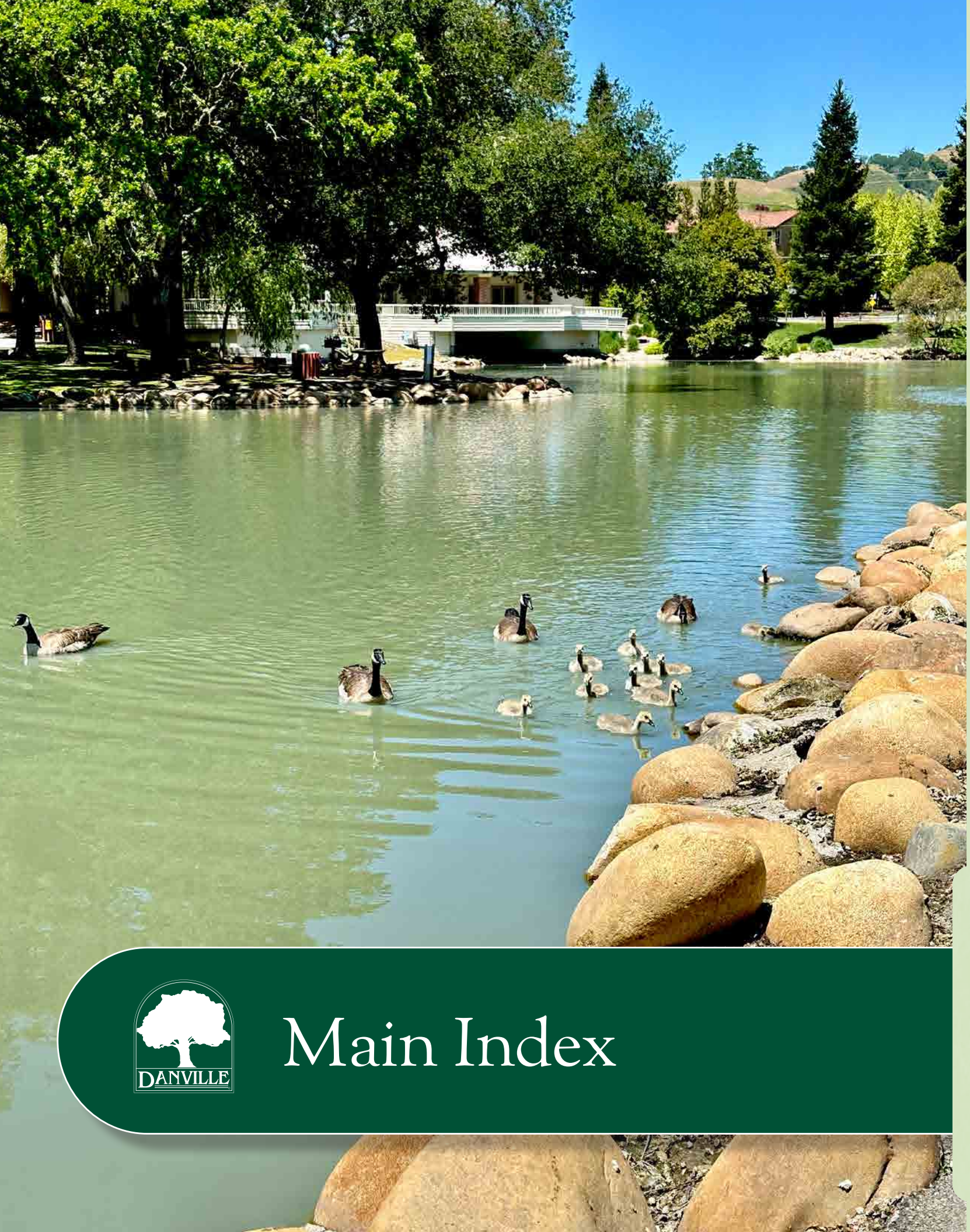
Expenditure Category	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
Construction	$0	$100,000	$200,000	$250,000	$250,000	$300,000	$1,100,000
Total Cost Estimate:	**$0**	**$100,000**	**$200,000**	**$250,000**	**$250,000**	**$300,000**	**$1,100,000**
Total Expenditure:		**Not Available**					

PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CIP Gen Purpose Rev	$0	$100,000	$200,000	$250,000	$250,000	$300,000	$1,100,000
Total Funding:	**$0**	**$100,000**	**$200,000**	**$250,000**	**$250,000**	**$300,000**	**$1,100,000**

RATIONALE FOR PROPOSED PROJECT:

EXPECTED IMPACT ON OPERATING BUDGET:
Additional worker hours required to maintain per year: 0
Additional Town direct operating costs per year: $0



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A-362	DOWNTOWN IMPROVEMENT PROJECT	CIP34	Design, Modified
A-443	DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS	CIP35	Adopted
A-482	STREET LIGHT MAINTENANCE	CIP36	Design
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE	CIP37	Construction
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A-514	PUBLIC PLACES FOR ART	CIP39	Design
A-529	DIABLO RD RETAINING WALL REPLACEMENT GREEN VLY TO CLYDESDALE	CIP40	Unfunded
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT	CIP41	Construction, Modified
A-540	TOWN FACILITY SECURITY MONITORING SYSTEM	CIP42	Design
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A-561	I-680 INTERCHANGE LANDSCAPING AT SYCAMORE AND DIABLO ROADS	CIP44	Adopted
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B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE	CIP54	Construction, Modified
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B-427	OAK HILL MASTER PLAN - PHASE 2	CIP59	Unfunded
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B-515	SECURITY ACCESS CONTROL FOR TOWN BUILDINGS	CIP66	Design
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CIP Index by Project Number

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C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES	CIP100	Construction, Modified
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C-593	FRONT STREET CREEK BANK STABILIZATION	CIP102	Construction
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C-607	IRON HORSE TRAIL CROSSING IMPROVEMENTS	CIP108	Adopted, Modified
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B-427	OAK HILL MASTER PLAN - PHASE 2	CIP59	Unfunded
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A-514	PUBLIC PLACES FOR ART	CIP39	Design
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS	CIP105	Adopted
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B-522	SYCAMORE VALLEY PARK PICNIC AREA RESTROOMS	CIP67	Unfunded
C-635	SYCAMORE VALLEY ROAD IMPROVEMENTS	CIP112	Adopted
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A-540	TOWN FACILITY SECURITY MONITORING SYSTEM	CIP42	Design
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B-120	TOWN-WIDE TRAILS	CIP53	Design
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE	CIP75	Adopted, Modified
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A-614	WESTRIDGE TRASH RACK MODIFICATION	CIP48	Complete, Modified







DANVILLE

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LIVE LOCALLY