



# The 2019/20 Operating Budget & Capital Improvement Program

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



**ROBERT STORER** MAYOR

**KAREN STEPPER** VICE MAYOR

**NEWELL ARNERICH** COUNCILMEMBER

**LISA BLACKWELL** COUNCILMEMBER

**RENEE MORGAN** COUNCILMEMBER

**JOSEPH A. CALABRIGO** TOWN MANAGER

**LANI HA** FINANCE MANAGER/TREASURER

**NAT ROJANASATHIRA** ADMINISTRATIVE SERVICES DIRECTOR

**STEVEN JONES** CITY ENGINEER



## OPERATING BUDGET

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# OPERATING BUDGET



# Budget & CIP Message



TO: Mayor and Town Council

June 4, 2019

SUBJECT: Resolution No. 38-2019: approving the 2019/20 Operating Budget and setting the 2019/20 Appropriation Limit;

Resolution No. 39-2019: approving the 2019/20 through 2023/24 Capital Improvement Program and appropriating funds for 2019/20 capital projects;

Resolution No. 40-2019SA: approving the 2019/20 Operating Budget for the Successor Agency to the former Community Development Agency of the Town of Danville;

Resolution No. 41-2019, approving the 2019/20 Master Fee Schedule for User and Cost Recovery Fees; and

Ordinance No. 2019-05: amending Section 2-1.3b of the Danville Municipal Code relating to Town Council Compensation

### SUMMARY

The 2019/20 Operating Budget and Capital Improvement Program ("Budget and CIP") continue to reflect the careful financial planning that has been the Town's hallmark. All planned services address the Town's highest priorities as established by the Town Council. The Budget is balanced, prudent reserves continue to be maintained, and ten-year forecasts show that Danville is holding to a course that is fiscally sustainable.

For 2019/20, total revenues of \$38,617,530 are forecast, including \$36,336,955 for the Town and \$2,280,575 for the Town as Successor Agency to the former Community Development Agency. Total operating expenditures of \$34,407,646 are recommended, including \$33,227,071 for the Town and \$1,180,575 for the Successor Agency. Recommended capital appropriations for 2019/20 total \$12,990,536.

### BACKGROUND

#### **Service Priorities**

The mission of the Town Government 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 the special character;
- 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.

**Fiscal Approach**

Danville strives for long-term fiscal sustainability through conservative management practices coupled with effective and cost-efficient government operations. Municipal services address the highest priority needs and are delivered through combining Town personnel with contracted and privatized sources, and partnerships with other entities. Services are further enhanced through increased use of technology. This approach has assisted in achieving:

- balanced annual budgets with no unfunded liabilities;
- positive year-end fund balances;
- annual General Fund transfers to fund high priority capital projects;
- maintaining appropriate operating and capital reserves; and
- sustainable ongoing ten-year forecasts.

**Revenue and Expenditure Trends**

Since 2000, Danville’s population growth rate has been among the lowest in the East Bay. Growth in revenues and expenditures has matched growth in the Bay Area Consumer Price Index (CPI), and revenues generated from new development have been minimal.

Between 2008 and 2018 Bay Area CPI grew by 27.6%, Town General Fund revenues grew by 25.9%, while Special Revenues increased by 24.0%.

The Town’s two largest revenues - Property Tax and Sales Tax, grew by a combined 30.1%. For 2019/20, Property Tax is forecast to account for 53.1% of General Fund revenue, with Sales Tax forecast to account for 20.7%. Both Property Tax and Sales Tax revenues have reached all-time highs.

The Town’s largest Special Revenue sources are the Town-wide Lighting and Landscape Assessment District (LLAD), Building and Planning fees and charges, and Gas Tax. Building and Planning revenues increased by 52.9% as property owners reinvested in upgrading their homes, buildings and property; Gas Tax revenues increased by 46.5%, largely driven by the 2017 passage of SB 1; while LLAD revenues increased only 3.3%, due to little growth and fixed rate assessment with no built-in escalator.

Between 2008 and 2018, operating expenses increased by 27.8%; Police costs increased by 37.1% while all other expenditures increased by 24.2%. Table 1 illustrates the recent history for Danville’s major sources of General Fund and Special Purpose revenues.

Table 1  
**Revenue History**  
*(In \$ millions)*

	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>Total General Fund</b>	<b>\$23.86</b>	<b>\$25.29</b>	<b>\$24.10</b>	<b>\$25.25</b>	<b>\$26.15</b>	<b>\$26.85</b>
Property Tax	\$11.77	\$12.53	\$12.24	\$13.04	\$13.63	\$14.26
Sales Tax	\$5.26	\$5.46	\$5.36	\$5.31	\$5.52	\$5.58
Franchise Fees	\$2.12	\$2.21	\$2.15	\$2.38	\$2.30	\$2.33
All Other	\$4.70	\$5.09	\$4.35	\$4.52	\$4.69	\$4.68
<b>Total Special Revenue</b>	<b>\$9.29</b>	<b>\$9.13</b>	<b>\$8.33</b>	<b>\$8.77</b>	<b>\$9.41</b>	<b>\$9.49</b>
Lighting & Landscape	\$3.14	\$3.19	\$3.12	\$3.12	\$3.12	\$3.12
Building & Planning	\$2.74	\$3.00	\$2.65	\$2.75	\$2.53	\$2.21
Gas Tax	\$1.12	\$0.97	\$0.90	\$1.21	\$1.84	\$1.92
All Other	\$2.29	\$1.97	\$1.66	\$1.69	\$1.92	\$2.24
<b>Total Revenues</b>	<b>\$33.15</b>	<b>\$34.43</b>	<b>\$32.43</b>	<b>\$34.02</b>	<b>\$35.56</b>	<b>\$36.34</b>
<b>CDA/Successor Agency</b>	<b>\$1.35</b>	<b>\$3.83</b>	<b>\$2.24</b>	<b>\$2.18</b>	<b>\$2.28</b>	<b>\$2.28</b>
<b>Operating Expenditures</b>	<b>\$26.32</b>	<b>\$27.26</b>	<b>\$30.18</b>	<b>\$31.71</b>	<b>\$32.70</b>	<b>\$33.23</b>

## DISCUSSION

### **2019/20 Highlights**

A number of significant projects and programs are planned in 2019/20, which are expected to contribute significantly to the overall quality of life enjoyed by Danville residents.

#### *Public Safety*

To support the goal of keeping people and property safe, the Town will continue community outreach and crime prevention efforts that resulted in reducing property and violent crimes to an all-time low in 2018. Based upon reported Part 1 crime statistics, Danville has consistently been ranked among the safest cities in California.

#### *Downtown Parking*

Continuing to increase the supply of parking to support an economically viable downtown remains a high priority. With the Rose Street and Village Theatre Municipal Parking Lots having been completed within the last eighteen months, two additional projects are in the works to further increase downtown parking for visitors and employees:

San Ramon Valley High School Student Parking - As part of the classroom modernization project now approaching completion, the Town has committed \$1.45 million to partner with the San Ramon Valley Unified School District to construct 240 additional student parking spaces on campus, with completion slated for late fall/early winter 2019.

Sycamore Valley Road Park and Ride Expansion – Design work is well along toward enlarging the capacity of the Sycamore Valley Road Park and Ride Lot by 116 spaces to better accommodate commuters, downtown visitors, and Iron Horse Trail users. This project is expected to be constructed in 2020/21.

### ***Transportation and Mobility***

Street and Pavement Maintenance – A total of \$3 million will be spent to re-surface various residential streets, with the goal of maintaining the current Town-wide Pavement Condition Index (PCI) of 83.

La Gonda Way Bridge Replacement – Design work is continuing to replace the decades-old La Gonda Way Bridge, at Danville Boulevard. The new bridge will be wider to better accommodate pedestrian, bicycle and vehicular traffic. The project will be 88.5% funded through a federal grant. Construction is targeted to occur within the next four years.

Diablo Road Trail – Design work continues to develop an asphalt walking and biking trail connecting Diablo Road west of Alameda Diablo with Blackhawk Road. This project is contingent upon approval of the Magee Preserve subdivision. Plans call for the Town to construct the 3,500-foot western segment of the trail, with the developer constructing the eastern segment through the future subdivision and connecting to Blackhawk Road. This trail will provide a critical bicycle and pedestrian link to the center of Town.

San Ramon Creek Pedestrian Foot Bridge at Danville Green – Design work will begin on a new pedestrian bridge that will link Diablo Road to the Town Green, through the new Riverwalk development currently under construction just west of I-680 on the south side of Diablo Road. When completed, this pedestrian and bicycle connection will provide improved downtown access for non-motorized travelers.

### ***Facilities***

Town Office Relocation – The Town is in the process of acquiring the building at 500 La Gonda Way, next door to the current Town Offices. This newer, larger building will provide a long term, permanent solution to housing the Town Offices and Police Department and provide needed additional public use space. This is a superior and financially prudent alternative to renovating the existing Town Offices which are undersized and in need of expansion along with extensive upgrading and retrofitting.

Town-wide Storm Drain Improvements - Improvements are planned for areas impacted by the 2017 winter storms, including Westridge Avenue, Loch Lomond Way, Starview Drive and Pulido Road. Construction is planned for fall 2019.

### ***Programs***

Economic Development – Supporting a vibrant local economy remains a top Town priority. Work with the Danville Area Chamber of Commerce and the business community will

focus on strategies in the Comprehensive Economic Development Plan, Community Branding and Marketing Plan, and other potential Chamber/Town initiatives.

Partnerships - The Town will continue to work in close partnership with other agencies working to serve Town residents, including RecycleSmart, San Ramon Valley Unified School District, San Ramon Valley Fire Protection District, Contra Costa County, and numerous utilities.

Parks, Recreation and Arts Strategic Plan - Work continues to implement recommendations focused on enhancing cultural arts programming, public art, mobile recreation, and promoting the expansive trail networks in Danville.

## 2019/20 Operating Budget Summary

The 2019/20 Budget continues to focus on the Town's highest priorities and delivery of quality municipal services. The Budget is balanced, reserves funding for new capital projects, and maintains strong reserves. The overall financial condition continues to be excellent. Revenues and expenditures include both Town and Successor Agency components. Town revenues are classified as either General Fund or Special Revenue.

### Revenues

Revenues are forecast to total \$38,617,530. Town revenues are forecast to total \$36,336,955, including \$26,846,684 for the General Fund and \$9,490,271 in Special Purpose revenues. Successor Agency revenues will total \$2,280,575. For summary purposes, the following comparisons are made on a "budget to budget" basis.

### General Fund

The General Fund accounts for 74% of total Town revenues. These revenues may be used for any operating or capital purpose. General Fund revenues are forecast to total \$26,846,684, a 2.7% increase from prior year revenues of \$26,152,198. Property Tax, Sales Tax, Recreation Fees and Franchise Fees account for 92.2% of General Fund revenues.

- Property Tax revenues are forecast to total \$14,260,222, accounting for 53.1% of the Town's General Fund revenues. This is a 4.5% increase from 2018/19. The Town receives 7.6% of Property Taxes paid by Danville property owners.
- Sales Tax revenues are forecast to total \$5,577,220, accounting for 20.7% of the Town's General Fund revenues. This is a 1.0% increase from 2018/19. The Town receives 1% of the 8.25% Sales Tax collected in Danville. Approximately 13% of Town Sales Tax revenue is received from the County pool as a result of online sales.
- Recreation Fees and Charges are forecast to total \$2,576,145, a 3.7% decrease from 2018/19. The decrease is attributable to reduced fees from programs and classes and reduced Sports Alliance fees.

- Franchise Fees are forecast to total \$2,326,932, a 1.2% increase from 2018/19. The increase is attributable to growth in solid waste and gas and electric franchise fees, offset by reduced cable TV franchise fees.
- All Other General Fund Revenues are forecast to total \$2,106,165, a 4.6% increase from 2018/19. The increase is attributable to increased Transfer Taxes, Interest, and Miscellaneous income.

### Special Purpose Revenue

Special Purpose revenues are forecast to total \$9,490,271, a 0.9% increase from 2018/19 revenues of \$9,410,286. Major revenues include Lighting and Landscape assessments, Building and Planning fees, Gas Tax, Measure J Return to Source funds and Clean Water assessments, which collectively account for 91% of Special Purpose revenues.

- Lighting and Landscape Assessment District revenues are forecast to total \$3,120,682. Revenue growth is flat due to negligible development and fixed assessments.
- Building and Planning revenues are forecast to total \$2,212,200, a 12.5% decrease from 2018/19. While valuation remains strong, permit activity continues to taper off following a peak in 2015/16 when the Town exceeded \$3 million in permit revenue.
- Gas Tax (Highway Users Tax) revenues are forecast to total \$1,919,117, a 4.3% increase from 2018/19. These funds continue to be critical to the Town's ability to perform ongoing public streets and road maintenance.
- Measure J Return to Source revenues are forecast to total \$815,217, a 9.7% increase from 2018/19.
- Clean Water Assessment revenues are forecast to total \$572,200, a negligible increase from prior year due to slightly higher interest earnings.

### Successor Agency

Redevelopment Property Tax Trust Fund (RPTTF) revenues are received to pay Successor Agency Recognized Obligations. Revenues are forecast to total \$2,280,575, a 0.2% decrease from 2018/19.

### Expenditures

Recommended 2019/20 operating expenditures total \$34,407,646 including \$33,227,071 for the Town and \$1,180,575 for the Successor Agency. This represents a 0.8% increase from prior year expenditures of \$34,130,496. For summary purposes, the following comparisons are made on a "budget to budget" basis.

## Town Operating Expenditures

Recommended operating expenditures total \$33,227,071 a 0.9% increase from prior year operating expenditures of \$32,945,781. Operating expenditures are funded \$23,559,232 from the General Fund, and \$9,667,839 from Special Purpose revenue.

- General Government expenditures total \$1,819,094 an increase of \$19,548 or 1.1% from 2018/19. This includes increased costs in the Town Council, Town Manager, Community Outreach and Emergency Preparedness programs, offset by reductions in the City Clerk and City Attorney programs. City Clerk costs are reduced by 14.8% due to no scheduled municipal elections in 2019/20.
- Police Services expenditures total \$10,261,608, an increase of \$296,404 or 3.0%, from 2018/19. The increase is attributable to increased sworn personnel costs under the contract with the Contra Costa County Sheriff's Office.
- Administrative Services expenditures total \$4,071,336, a decrease of \$238,055 or 5.5% from 2018/19. The decrease is attributable to a \$249,115 decrease in Human Resources costs, resulting from eliminating one-time costs budgeted in 2018/19 to implement the decennial total compensation survey.
- Development Services expenditures total \$4,912,431, an increase of \$220,618 or 4.8% from 2018/19. The increase is largely attributable to increases in the Building, Capital Projects and Transportation Divisions. Development Services is 77.5% funded through Special Purpose Revenue.
- Maintenance Services expenditures total \$7,827,415 an increase of \$16,073 or 0.2% from 2018/19. The negligible increase reflects costs that are more in line with actual prior year expenditures. Maintenance Services is 69.6% funded through Special Purpose Revenue.
- Recreation, Arts and Community Services expenditures total \$4,335,187, a decrease of \$33,298 or 0.8%, from 2018/19. Cost decreases reflect reduced credit card fees, and overall costs that are more in line with actual prior year expenditures. The cost recovery rate for the Sports and Fitness, Facilities Management, Cultural Arts, Youth, Teens, Adults and Seniors programs is estimated to be 74.5% for the year.

Expenditures are allocated 37.8% for Town staffing, 38.6% for Contracted Services, and 23.6% for Administration, Materials, Supplies and Equipment, and Program Activities.

## Successor Agency

Successor Agency expenditures total \$1,180,575, a slight decrease from 2018/19. Expenditures cover debt service payments approved as part of the Town's Recognized Obligation Payment Schedule (ROPS), and allowable administrative costs. A \$1,100,000 transfer in to the General Fund is recommended for one-time capital projects.

## Town-wide Lighting and Landscape Assessment District (LLAD) 1983-1

The LLAD partially funds maintenance of roadside landscaping, street lighting, and public parks and buildings. Revenues include annual property assessments set pursuant to Proposition 218, and fund transfers from the General Fund, Asset Replacement Fund and the CIP. Assessments are set at fixed rates with no escalator and were last increased in 2003. LLAD expenditures are for operations, capital, asset replacement and overhead.

Table 2  
2019/20 LLAD Fund Activity

LLAD Zone	Operating & OH Expenses	Assessment Revenue*	Assessment Revenue %	Difference	Transfer In/ G.F. Subsidy	Net Change in Fund Balance
A	\$ 898,471	\$ 582,115	64.8%	(\$ 316,356)	\$ 250,000	(\$ 66,356)
B	\$1,013,651	\$ 744,744	73.5%	(\$ 268,907)	\$ 200,000	(\$ 68,907)
C	\$ 915,197	\$ 662,204	72.4%	(\$ 252,993)	\$ 100,000	(\$ 152,993)
D	\$1,755,961	\$1,131,619	64.4%	(\$ 624,342)	\$ 450,000	(\$ 174,342)
	\$4,583,280	\$3,120,682	68.1%	(\$ 1,462,598)	\$1,000,000	(\$ 462,598)

\* includes interest income on assessment revenue

Revenues total \$4,120,682, including assessments of \$3,120,682 and fund transfers of \$1,000,000. Recommended expenditures are projected to total \$4,583,280, a 1.9% increase from 2018/19 expenses of \$4,497,225.

LLAD expenses are 68.1% funded through assessment revenues, with 31.9% funded through transfers from the General Fund, and LLAD fund balance. Available LLAD fund balance is reduced from \$2,988,487 (2018/19 forecast) to \$2,680,823 (2019/20 forecast).

### Transfers and Designations

#### Transfers In

CDA Loan Re-Payment – Debt 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. The repayment is to the General Fund, and is designated for one-time capital purposes. The remaining balance owed on this loan will be paid off by 2025/26.

#### Transfers Out

Recommended General Fund transfers and designations total \$4,685,005, a 6.3% increase from prior year transfers and designations of \$4,185,422.

- Capital Improvement – Recommended transfers total \$3,360,005. This includes \$25,000 for the Pavement Management Program, \$1,235,005 for CIP General Purpose; and \$2,100,000 for CIP Project B-626.

- Lighting and Landscaping - Recommended transfers total \$1,000,000 to subsidize LLAD operating costs in benefit Zones A - D.
- Asset Replacement - Recommended transfers include \$125,000 for Asset Replacement.
- Contingency - Recommended designation of \$200,000.

### **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 of \$12,309,768 equals 37.0% of the total Budget, and 52.3% of the General Fund Budget.

### **Town Staffing**

Town staffing remains unchanged for 2019/20 and includes 94.75 full time equivalent (FTE) regular employees, 30.0 FTE contract employees (sworn police officers) from the Contra Costa County Sheriff's Office, and 36.5 FTE temporary employees.

### **Employee and Town Council Costs**

Employee expenses total \$12,565,100, a 3% increase from 2018/19. The increase covers increased workers compensation and medical benefits costs and a merit-based pay adjustment (the Town does not do automatic COLA adjustments). Town employees receive a 401k defined contribution pension and no Town-funded retirement medical benefits. The Town has no unfunded pension or other post-employment benefit liabilities.

Members of the Town Council receive a nominal monthly salary for their service as prescribed by Sections 36516 and 36516.5 of the Government Code. The current salary of \$675 was set in 2006 and has not been increased since that time. Pursuant to the Government Code, the salary can be increased to \$1,147. This increase would become effective when the Council begins a new term of office in December 2020.

### **Master Fee Schedule**

The Town Council annually reviews all Town Fees and Charges and adopts a Master Fee Schedule. For 2019/20, changes are recommended for certain fees charged for Miscellaneous, City Clerk, Police DUI Response and Engineering. Increases are generally reflective of year over year CPI costs in the 3-3.5% range.

In Recreation, Arts and Community Services, sports field and court rental fees are increased to help offset maintenance costs, continue cost recovery and reflect competitive rental rates. Facility rental fees were adjusted for the Veterans Memorial Building to correct a cost gap for renting sections of the room versus the whole banquet room.

The Old Town In Lieu Parking fee is increased by 2% per Resolution No. 24-2017.

### **Ten-Year Forecasts**

Ten-year forecasts cover fiscal years 2019/20 through 2028/29 and are updated annually to assist with planning for and ensuring on-going sustainability of service delivery.

#### ***Revenues***

Forecasts project an 11.8% increase in total revenues, from \$36,336,955 in 2019/20 to \$40,638,226 in 2028/29. General Fund revenues increase by 12.5%, from \$26,846,684 to \$30,203,218.; Special Purpose revenues increase by 10.0% from \$9,490,271 to \$10,435,007. Successor Agency revenues continue to offset the recognized obligations of the Agency. Projections assume no increases in current LLAD assessments, Police funds (SLESF, Abandoned Vehicle Abatement or Asset Seizure), Clean Water revenues or Donations.

#### ***Operating Expenditures***

Operating expenditures increase 21.1%, from \$33,227,071 in 2019/20 to \$40,238,757 in 2028/29, equivalent to 2.11% annually. Successor Agency expenditures decrease by 39.0% from \$1,180,575 to \$720,369 as the 2001 Certificates of Participation are retired in 2026/27.

#### ***Transfers and Designations***

Forecasts project average annual General Fund transfers of \$1,979,622 for Capital, including Pavement Management, CIP General and Asset Replacement; and \$1,238,203 for LLAD operations. Forecasts include revenues of \$1,100,000 annually through 2024/25, and \$659,401 in 2025/26 from repayment of the outstanding loan to the Town under the 2011 Restated Cooperation Agreement. This loan is fully repaid by 2025/26.

The ten-year forecast shows that current Town operations will be sustainable through 2026/27, assuming that the Town utilizes accumulated reserves to augment new revenues. Within the next 3-5 years, the Town will need to evaluate LLAD operations and ask property owners for an increase in assessments. LLAD assessments have been set at a fixed rate with no escalator, since 2003.

### **2019/20 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 2019/20, population growth is: 0.37% within Danville, and 0.70% within Contra Costa County; annual growth in California per capita income is 3.85%.

Multiplying population growth within Contra Costa County by the annual growth in California per capita income results in a total growth factor of 1.0457%. Increasing the 2018/19 appropriation limit by 4.57% results in a 2019/20 appropriation limit of \$42,004,414.

FY 2019/20 General Fund revenues are forecast to total \$26,846,684 of which \$21,447,986 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.

*Table 3*  
**Appropriation Limit History**

	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/2019</u>	<u>2019/2020</u>
Prior Year Limit	\$32,690,770	\$34,373,983	\$36,625,529	\$38,406,151	\$40,166,305
Population % Increase	1.0128	1.0112	1.0113	1.0088	1.0070
Inflation % Increase	1.0382	1.0537	1.0369	1.0367	1.0385
Population % x Inflation %	1.0514	1.0655	1.0486	1.048	1.0457
Prop 111 Limit	\$34,373,983	\$36,625,529	\$38,406,151	\$40,166,305	\$42,004,414
Increase from Prior Year	\$1,683,213	\$2,251,545	\$1,780,622	\$1,759,884	\$1,838,109

### **2019/20 - 2024/25 Capital Improvement Program**

The Town’s Five-Year Capital Improvement Program (CIP) identifies current and future capital needs and identifies sources of funding to be appropriated in order to meet those needs. Review and approval of the CIP includes appropriating funding for all 2019/20 projects. Future years 2020/21 through 2023/24 are included for planning purposes only.

A total of 37 separate projects are recommended for 2019/20, with recommended appropriations totaling \$12,990,536. Prior year appropriations of \$7,748,274 remain to be expended for projects that are in the planning, design or construction phase. Total recommended 2019/20 plus prior year appropriations amount to \$20,738,810 in design and construction activity that will be funded and awaiting completion.

### **Pavement Management Program**

A major component of the CIP is the Pavement Management Program which allows the Town to perform major pavement maintenance on public streets including slurry seals and pavement overlays. The goal of the Program is to maintain a minimum average “Pavement Condition Index” (PCI) of 70 Town-wide. The Town’s current average Town-wide PCI is 82.

Expenditures of \$3,000,000 are recommended for Pavement Management in 2019/20. Funding appropriations to support the Program include: \$1,500,000 from Gas Tax/SB 1, \$1,000,000 from Measure J Return to Source, \$475,000 from Solid Waste Vehicle Impact Fees and \$25,000 from the General Fund.

### **SUMMARY**

The Town's overall financial condition continues to be positive. The 2019/20 Budget is balanced, while providing quality municipal services that address the highest priority community needs. Recommended capital projects are fully funded with no debt, and appropriate operating and capital reserves are maintained.

The Town has no unfunded future liabilities related to employee pension or medical costs, and ten-year forecasts for 2019/20 through 2028/29 illustrate that the Town is continuing on a course that continues to be fiscally sustainable assuming that the Town continues to operate at current service levels.

### **PUBLIC CONTACT**

Posting of the meeting agenda serves as notice to the general public. A draft of the Budget and CIP was posted on the Town's website for public review on April 26, 2019.

### **FISCAL IMPACT**

Sufficient revenues are available to fund all 2019/20 recommended operating and capital expenditures while maintaining adequate operating and capital reserve and contingency levels.

### **RECOMMENDATION**

Adopt Resolution No. 38-2019: approving the 2019/20 Operating Budget and setting the 2019/20 Appropriation Limit;

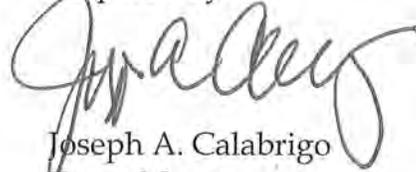
Adopt Resolution No. 39-2019: approving the 2019/20 through 2023/24 Capital Improvement Program and appropriating funds for 2019/20 capital projects;

Adopt Resolution No. 40-2019SA: approving the 2019/20 Operating Budget for the Successor Agency to the former Community Development Agency of the Town of Danville; and,

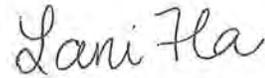
Adopt Resolution No. 41-2019, approving the 2019/20 Master Fee Schedule for User and Cost Recovery Fees.

Introduce Ordinance No. 2019-05: amending Section 2-1.3b of the Danville Municipal Code relating to Town Council Compensation

Prepared by:



Joseph A. Calabrigo  
Town Manager



Lani Ha  
Finance Manager/Treasurer



Steven Jones  
City Engineer

Attachments: A - Resolution No. 38-2019  
B - Resolution No. 39-2019  
C - Resolution No. 40-2019SA  
D - Resolution No. 41-2019  
E - Ordinance No. 2019-05



## TOWN COUNCIL

Robert Storer	Mayor
Karen Stepper	Vice-Mayor
Newell Arnerich	Councilmember
Lisa Blackwell	Councilmember
Renee Morgan	Councilmember

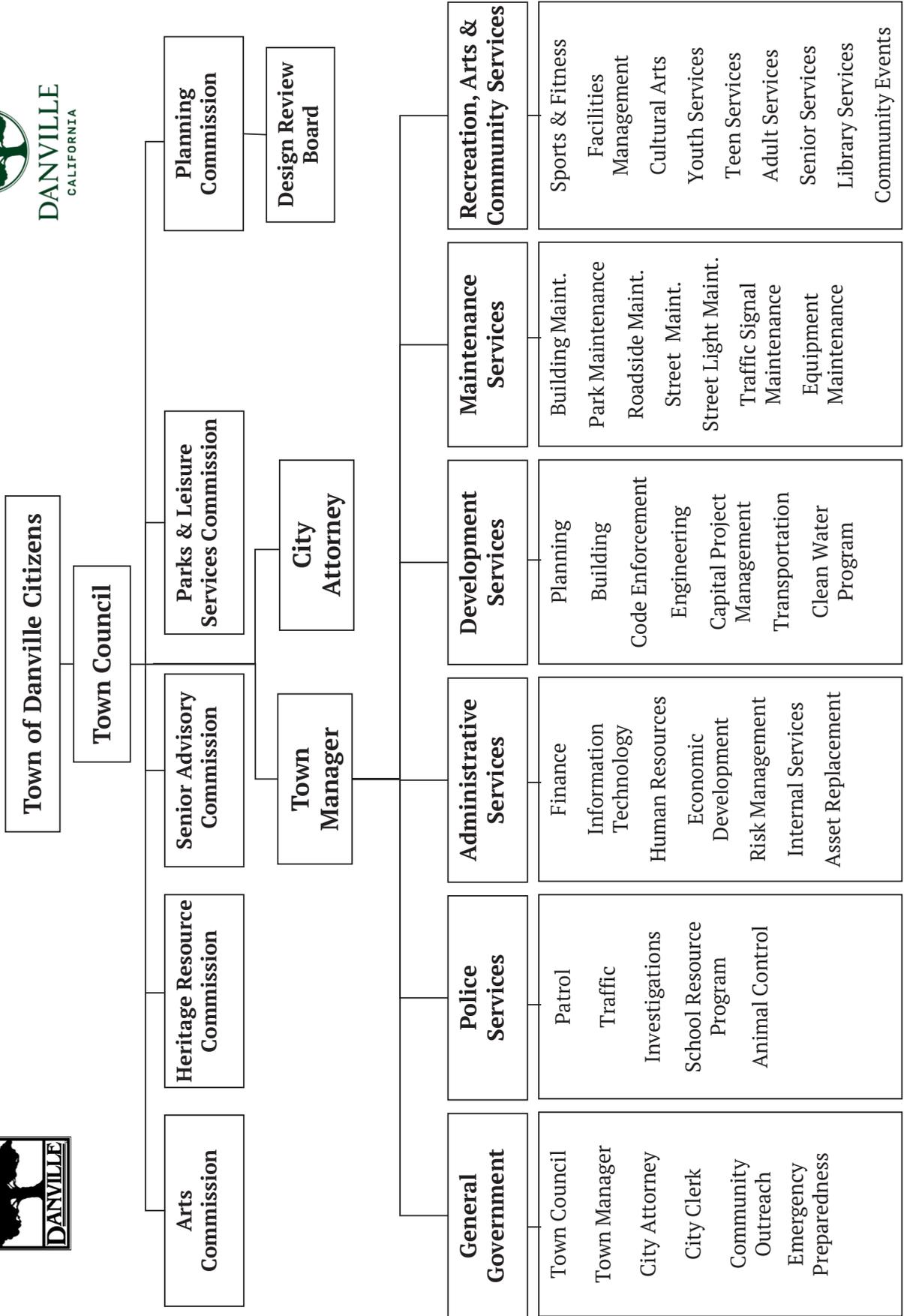
## TOWN STAFF

Joseph A. Calabrigo	Town Manager
Robert Ewing	City Attorney
Marie Sunseri	City Clerk
Tai Williams	Assistant Town Manager
Allan Shields	Chief of Police
Nat Rojanasathira	Administrative Services Director
Jed Johnson	Maintenance Services Director
Henry Perezalonso	Recreation, Arts & Community Services Director
Lani Ha	Finance Manager/Treasurer
Steven Jones	City Engineer

# Service Delivery Structure



## Town of Danville Organizational Chart





*Our Vision*



**"Small town atmosphere,  
outstanding quality of life."**



*Our Mission*

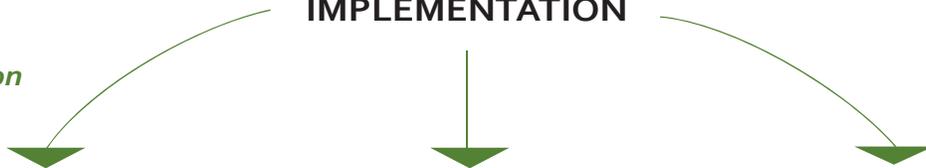
**Deliver superior municipal services that make  
people's lives better. We:**

- *Keep residents, businesses and property safe*
- *Provide well-maintained public facilities*
- *Protect our environment, preserve our history and retain the special character*
- *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)*



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 the year 2000. With a current population of 44,396, 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. The 2030 General Plan adopted in 2013, continues to chart a course of careful and limited growth and change for Danville, envisioning a build out population of 45,000 for the Town.

Danville's citizens and the Town government are committed to preserving the best of the past while planning for the future. Aggressive long-range planning efforts are needed to ensure that future growth is accommodated with minimal impact on the quality of life desired by residents. 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.



Population (January 1, 2018)	44,396
Date of Incorporation	July 1, 1982
Form of Government	Council-Manager
Area	15.78 Square Miles
Miles of Streets	145
Street Lights	3,449
Signalized Intersections	54
Building Permits Finaled (Average), March 31, 2019	187 per Month
Facilities	Town Meeting Hall Danville Library Danville Community Center Village Theatre & Art Gallery Veterans Memorial Building & Senior Center Oak Hill Park Community Center Hap Magee Ranch Park Buildings Town Offices Town Service Center 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





# Summaries

# General Fund Revenue & Exp. Proj.



	Adopted Budget FY 18/19	Adjusted Budget FY 18/19	Projected FY 18/19	Adopted Budget FY 19/20
<b>BEGINNING UNRESERVED FUND BALANCE</b>				
Operating Revenues	26,152,198	27,152,291	27,152,291	26,846,684
Operating Transfers In	297,553	297,553	297,553	297,553
Carry forward	0	619,119	619,119	0
Less Operating Expenses	-23,364,329	-24,016,073	-24,016,073	-23,559,232
CDA Loan repayment	1,100,000	1,100,000	1,100,000	1,100,000
<b>Gross Funds Available</b>	<b>4,185,422</b>	<b>5,152,890</b>	<b>5,152,890</b>	<b>4,685,005</b>
<b>LESS TRANSFERS TO OTHER FUNDS</b>				
L L A D operations	900,000	650,000	650,000	1,000,000
Pavement Management	1,510,000	1,510,000	1,510,000	25,000
Asset Replacement	100,000	100,000	100,000	125,000
Capital Improvement - B-626	0	1,200,000	1,200,000	2,100,000
Capital Improvement	1,675,422	1,692,890	1,692,890	1,235,005
<b>Total Transfer to Other Funds</b>	<b>4,185,422</b>	<b>5,152,890</b>	<b>5,152,890</b>	<b>4,485,005</b>
Designated for Contingency	0	0	0	200,000
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Summary of Appropriations



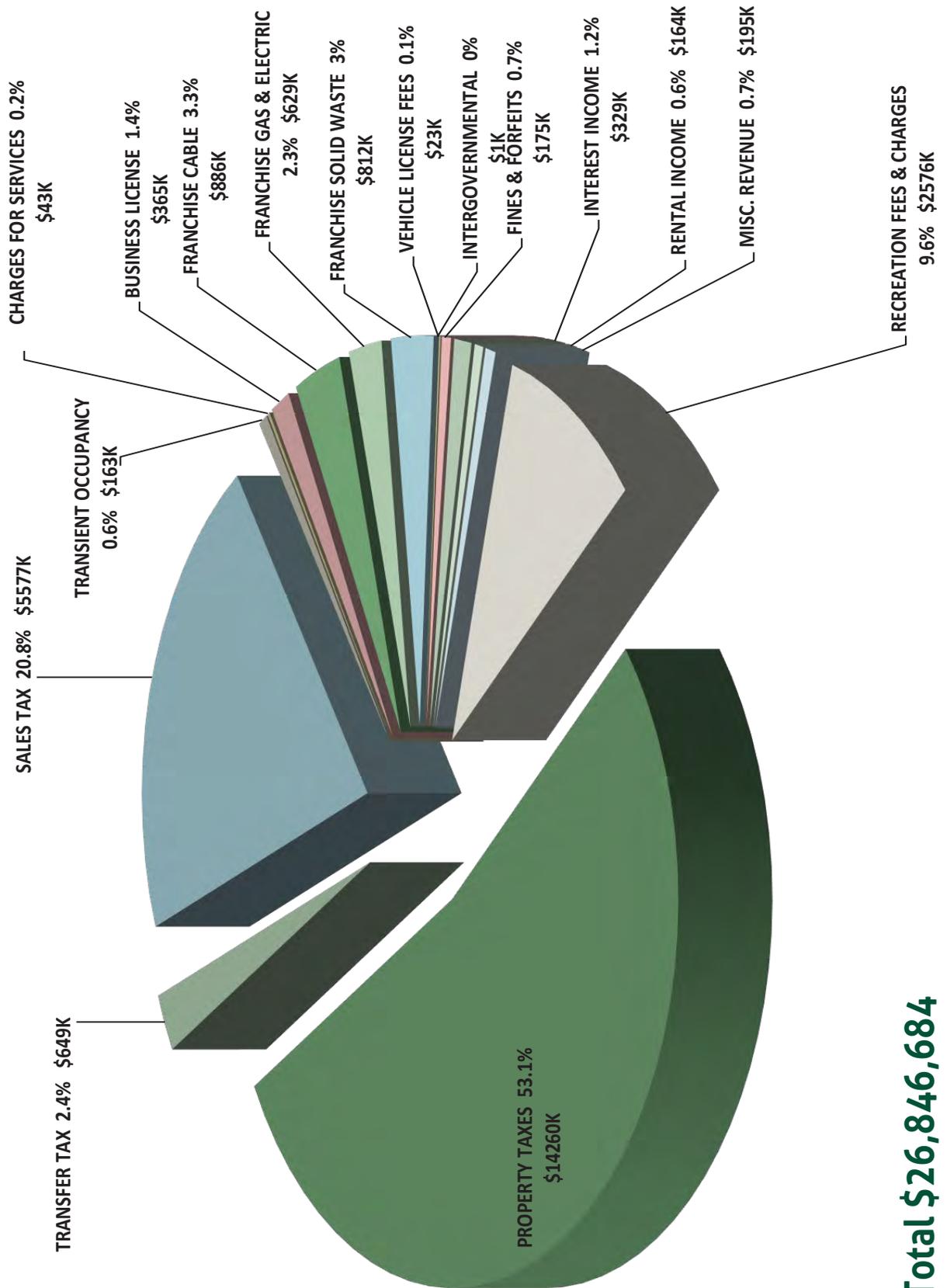
<b>FUNDING SOURCE</b>	<b>Salaries &amp; Benefits</b>	<b>Contractual Services &amp; Operations</b>	<b>Asset Replacement</b>	<b>Debt Service</b>	<b>Total</b>
General Fund	7,468,507	16,090,725			23,559,232
Peg Fees	0	20,890			20,890
Police - SLESF	0	100,043			100,043
Police - Abandoned Vehicle	0	40,220			40,220
Police - Asset Seizure	0	0			0
Building & Planning	1,971,344	430,755			2,402,099
Engineering	343,012	61,050			404,062
Child Care Impact Fee	0	207			207
Gas Tax	773,478	405,424			1,178,902
Measure J	200,429	45,643			246,072
Clean Water	152,594	480,407			633,001
L L A D - Zone A	365,814	478,215			844,029
L L A D - Zone B	404,092	538,841			942,933
L L A D - Zone C	204,676	662,090			866,766
L L A D - Zone D	606,558	1,030,955			1,637,513
Donations/Contributions	0	4,775			4,775
Asset Replacement- General	0	3,007	222,126		225,133
Asset Replacement- Lib/CC	0	1,094			1,094
Civic Facilities	0	4,985			4,985
Park Facilities	0	4,914			4,914
Capital Improvement	74,596	19,918			94,514
Park Dedication Impact Fee	0	1,775			1,775
C T I P	0	781			781
R T I P	0	282			282
Tassajara Area Transportation	0	300			300
Old Town Parking In Lieu	0	512			512
NERIAD Assessment District	0	1,367			1,367
Misc Development Fees	0	232			232
SVAD Benefit District	0	40			40
Tri-Valley Trans & Dev - Res	0	84			84
Tri-Valley Trans & Dev - Com	0	86			86
SCC Regional	0	7,619			7,619
SCC Sub Regional	0	2,190			2,190
Dougherty Valley Fee	0	419			419
Successor Agency RPTTF	0	23,900		1,156,675	1,180,575
<b>TOTALS</b>	<b>12,565,100</b>	<b>20,463,745</b>	<b>222,126</b>	<b>1,156,675</b>	<b>34,407,646</b>

# General Fund Revenue Sources



## SUMMARY OF GENERAL FUND REVENUE SOURCES

FISCAL YEAR 2019/20

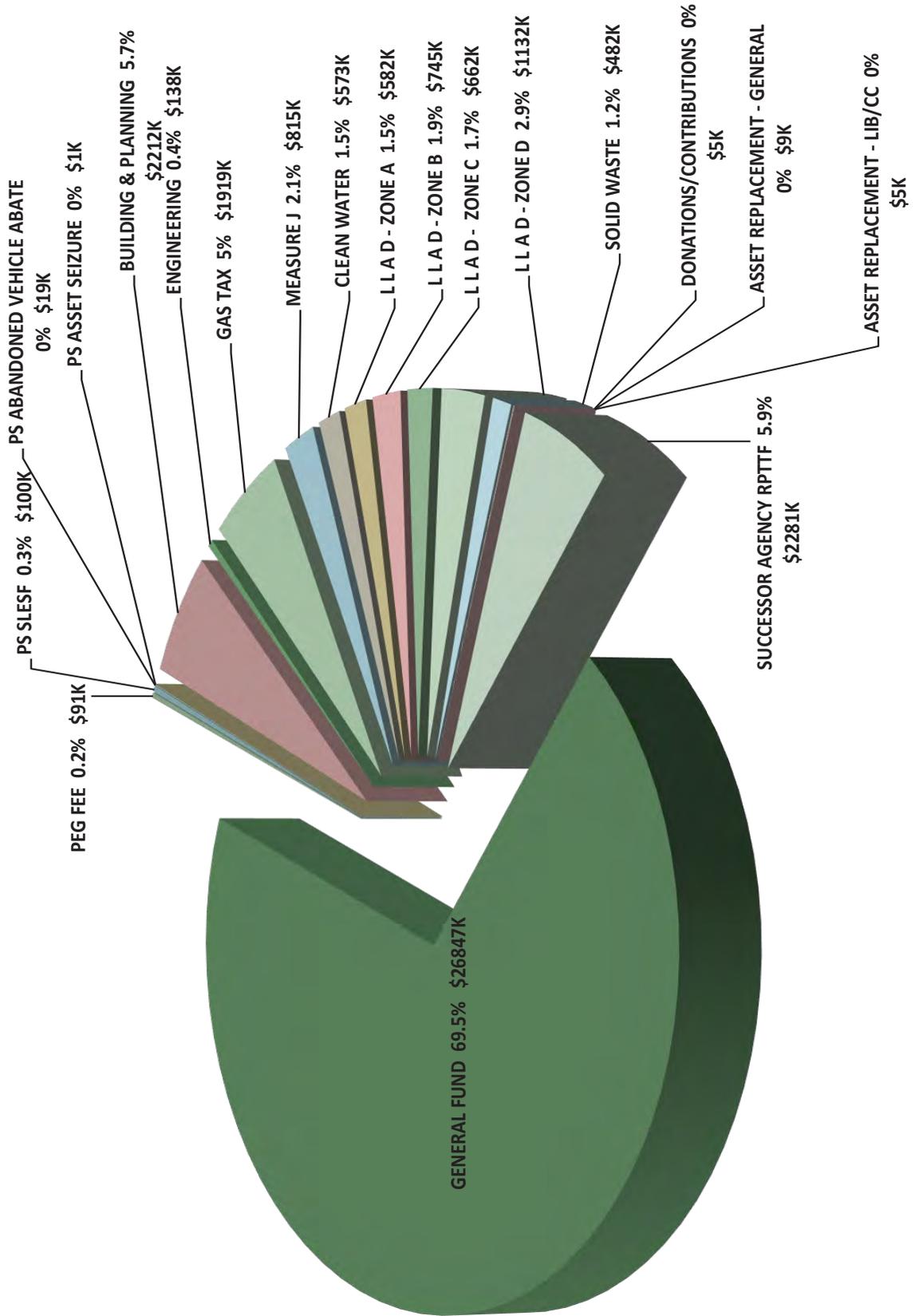


**Total \$26,846,684**



## SUMMARY OF TOTAL REVENUE SOURCES

FISCAL YEAR 2019/20



**Total \$38,617,530**

# Summary of Revenue



	Actual FY 17/18	Adopted FY 18/19	Amended FY 18/19	Projected FY 18/19	Adopted FY 19/20	% Change From FY 18/19
<b>GENERAL PURPOSE REVENUE</b>						
<b>GENERAL FUND</b>						
Property Tax	13,980,610	13,642,000	13,642,000	13,642,000	14,260,222	4.5
Transfer Tax	648,643	590,270	590,270	590,270	648,643	9.9
Sales Tax	5,739,983	5,522,000	5,522,000	5,522,000	5,577,220	1.0
Transient Occupancy Tax	170,086	159,789	159,789	159,789	163,001	2.0
Charges for Services	58,755	62,000	62,000	62,000	42,779	-31.0
Business License Tax	359,620	365,150	365,150	365,150	365,150	0.0
Franchise Cable	885,864	921,858	921,858	921,858	885,864	-3.9
Franchise Gas & Electric	629,404	583,203	583,203	583,203	629,404	7.9
Franchise Solid Waste	989,050	794,669	812,137	794,669	811,664	2.1
Intergovernmental	3,755	1,000	1,000	1,000	1,000	0.0
Vehicle License Fees	22,821	20,629	20,629	20,629	22,821	10.6
Fines & Forfeits	167,822	175,000	175,000	175,000	175,000	0.0
Interest Income	606,435	263,000	263,000	263,000	328,750	25.0
Rental Income	272,380	164,343	164,343	164,343	164,343	0.0
Misc. Revenue	213,344	212,178	212,178	212,178	194,678	-8.2
<b>Total</b>	<b>24,748,572</b>	<b>23,477,089</b>	<b>23,494,557</b>	<b>23,477,089</b>	<b>24,270,539</b>	<b>3.4</b>
<b>RECREATION FEES &amp; CHARGES</b>						
Charges For Services	1,982,198	2,149,466	2,149,466	2,149,466	2,059,001	-4.2
Sports Alliance Fees	74,232	155,379	155,379	155,379	105,379	-32.2
Facility Rentals	448,102	361,265	361,265	361,265	409,265	13.3
Misc. Revenue	7,856	6,000	6,000	6,000	1,000	-83.3
Donations-Recreations	0	3,000	3,000	3,000	1,500	-50.0
<b>Total</b>	<b>2,512,388</b>	<b>2,675,110</b>	<b>2,675,110</b>	<b>2,675,110</b>	<b>2,576,145</b>	<b>-3.7</b>
<b>General Purpose Subtotal</b>	<b>27,260,960</b>	<b>26,152,198</b>	<b>26,169,666</b>	<b>26,152,198</b>	<b>26,846,684</b>	<b>2.7</b>
<b>SPECIAL PURPOSE REVENUE</b>						
<b>PEG FEE</b>						
Franchise Cable	84,671	91,304	91,304	91,304	91,304	0.0
Interest Income	6,420	0	0	0	0	0.0
<b>Total</b>	<b>91,091</b>	<b>91,304</b>	<b>91,304</b>	<b>91,304</b>	<b>91,304</b>	<b>0.0</b>

# Summary of Revenue



	Actual FY 17/18	Adopted FY 18/19	Amended FY 18/19	Projected FY 18/19	Adopted FY 19/20	% Change From FY 18/19
<b>POLICE - SLESF</b>						
Intergovernmental	139,416	100,000	100,000	100,000	100,000	0.0
Interest Income	2,154	0	0	0	0	0.0
Misc. Revenue	837	0	0	0	0	0.0
<b>Total</b>	<b>142,407</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0</b>
<b>POLICE - ABANDONED VEHICLE</b>						
Intergovernmental	19,728	18,000	18,000	18,000	18,000	0.0
Interest Income	3,564	858	858	858	1,073	25.1
<b>Total</b>	<b>23,292</b>	<b>18,858</b>	<b>18,858</b>	<b>18,858</b>	<b>19,073</b>	<b>1.1</b>
<b>POLICE - ASSET SEIZURE</b>						
Intergovernmental	0	1,000	1,000	1,000	1,000	0.0
Interest Income	184	138	138	138	173	25.4
<b>Total</b>	<b>184</b>	<b>1,138</b>	<b>1,138</b>	<b>1,138</b>	<b>1,173</b>	<b>3.1</b>
<b>BUILDING &amp; PLANNING</b>						
Charges For Services-Planning	352,266	338,000	338,000	338,000	296,000	-12.4
Charges For Services-Building	2,200,085	2,191,000	2,191,000	2,191,000	1,916,000	-12.6
Misc. Revenue	104,300	200	200	200	200	0.0
<b>Total</b>	<b>2,656,651</b>	<b>2,529,200</b>	<b>2,529,200</b>	<b>2,529,200</b>	<b>2,212,200</b>	<b>-12.5</b>
<b>ENGINEERING</b>						
Charges For Services-Engineering	306,174	137,350	146,350	146,350	137,350	0.0
Development Fees	2,162	500	500	500	500	0.0
Misc. Revenue	0	0	0	0	0	0.0
<b>Total</b>	<b>308,336</b>	<b>137,850</b>	<b>146,850</b>	<b>146,850</b>	<b>137,850</b>	<b>0.0</b>
<b>GAS TAX</b>						
Gas Tax	1,086,369	1,828,568	1,828,568	1,828,568	1,904,289	4.1
Interest Income	36,170	11,862	11,862	11,862	14,828	25.0
Misc. Revenue	88	0	0	0	0	0.0
<b>Total</b>	<b>1,122,627</b>	<b>1,840,430</b>	<b>1,840,430</b>	<b>1,840,430</b>	<b>1,919,117</b>	<b>4.3</b>

# Summary of Revenue



	Actual FY 17/18	Adopted FY 18/19	Amended FY 18/19	Projected FY 18/19	Adopted FY 19/20	% Change From FY 18/19
<b>MEASURE J</b>						
Intergovernmental	844,474	734,746	734,746	734,746	805,078	9.6
Interest Income	24,154	8,111	8,111	8,111	10,139	25.0
Misc. Revenue	1,206	0	0	0	0	0.0
<b>Total</b>	<b>869,834</b>	<b>742,857</b>	<b>742,857</b>	<b>742,857</b>	<b>815,217</b>	<b>9.7</b>
<b>CLEAN WATER</b>						
Assessments	610,682	562,154	562,154	562,154	562,154	0.0
Charges For Services	3,120	1,010	1,010	1,010	1,010	0.0
Intergovernmental	0	0	0	0	0	0.0
Interest Income	27,705	7,629	7,629	7,629	9,536	25.0
<b>Total</b>	<b>641,507</b>	<b>570,793</b>	<b>570,793</b>	<b>570,793</b>	<b>572,700</b>	<b>0.3</b>
<b>LLAD - ZONE A</b>						
Assessments	580,524	580,924	580,924	580,924	580,924	0.0
Interest Income	8,608	1,191	1,191	1,191	1,191	0.0
Misc. Revenue	12,023	0	0	0	0	0.0
<b>Total</b>	<b>601,155</b>	<b>582,115</b>	<b>582,115</b>	<b>582,115</b>	<b>582,115</b>	<b>0.0</b>
<b>LLAD - ZONE B</b>						
Assessments	745,407	741,468	741,468	741,468	741,468	0.0
Interest Income	8,584	3,276	3,276	3,276	3,276	0.0
Misc. Revenue	0	0	0	0	0	0.0
<b>Total</b>	<b>753,991</b>	<b>744,744</b>	<b>744,744</b>	<b>744,744</b>	<b>744,744</b>	<b>0.0</b>
<b>LLAD - ZONE C</b>						
Assessments	664,664	659,635	659,635	659,635	659,635	0.0
Interest Income	13,320	2,569	2,569	2,569	2,569	0.0
Misc. Revenue	0	0	0	0	0	0.0
<b>Total</b>	<b>677,984</b>	<b>662,204</b>	<b>662,204</b>	<b>662,204</b>	<b>662,204</b>	<b>0.0</b>
<b>LLAD - ZONE D</b>						
Assessments	1,044,617	1,040,758	1,040,758	1,040,758	1,040,758	0.0
Interest Income	19,061	1,963	1,963	1,963	1,963	0.0
Misc. Revenue	87,471	88,898	88,898	88,898	88,898	0.0
<b>Total</b>	<b>1,151,149</b>	<b>1,131,619</b>	<b>1,131,619</b>	<b>1,131,619</b>	<b>1,131,619</b>	<b>0.0</b>

# Summary of Revenue

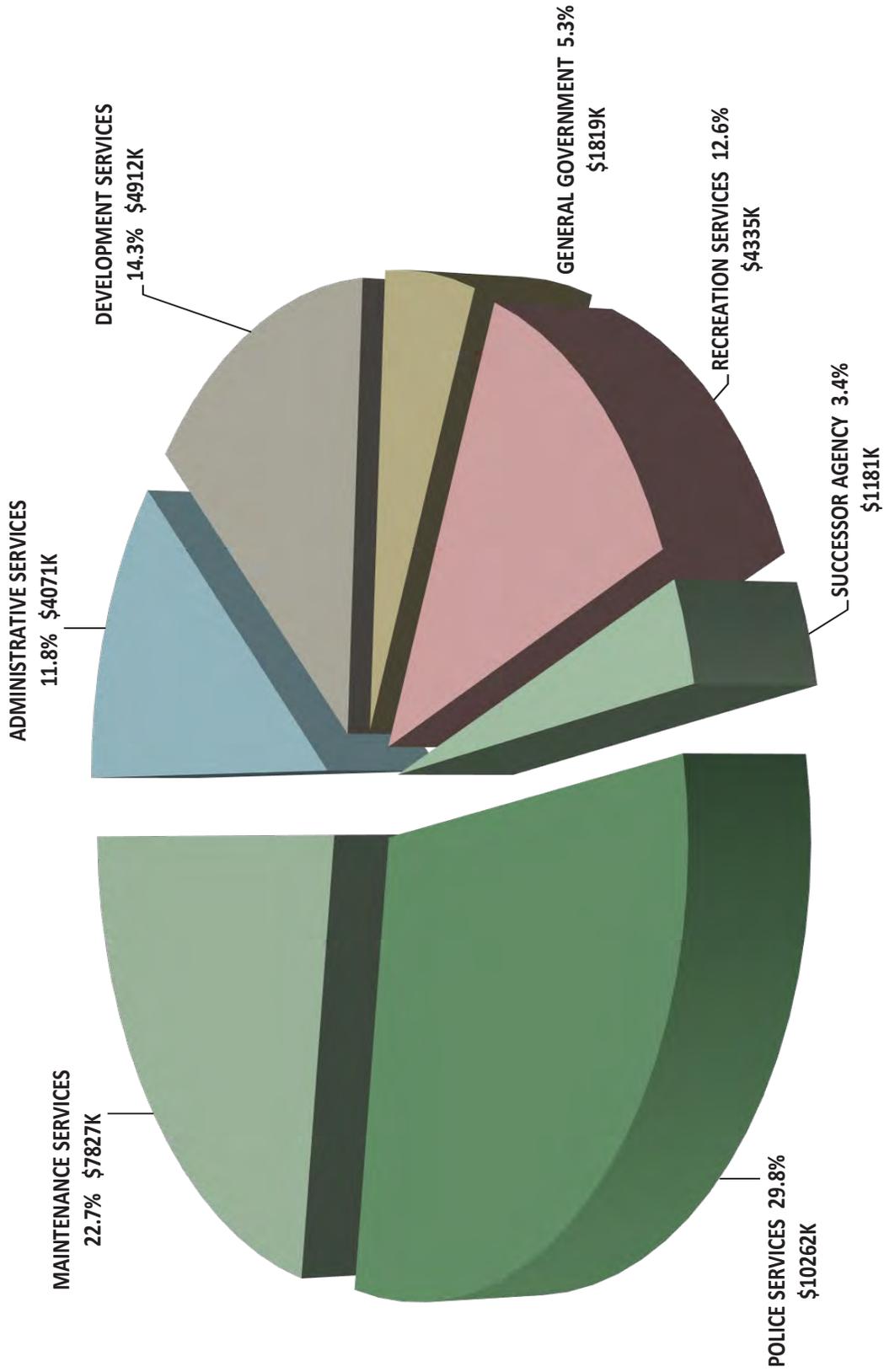


	Actual FY 17/18	Adopted FY 18/19	Amended FY 18/19	Projected FY 18/19	Adopted FY 19/20	% Change From FY 18/19
<b>SOLID WASTE VIF</b>						
Franchise Solid Waste	0	238,401	238,401	319,611	482,182	102.3
Interest Income	0	0	0	0	0	0.0
<b>Total</b>	0	238,401	238,401	319,611	482,182	102.3
<b>DONATIONS/CONTRIBUTIONS</b>						
Interest Income	2,239	974	974	974	974	0.0
Donation	19,388	3,760	18,760	3,760	3,760	0.0
<b>Total</b>	21,627	4,734	19,734	4,734	4,734	0.0
<b>ASSET REPLACEMENT - GENERAL</b>						
Interest Income	26,671	9,387	9,387	9,387	9,387	0.0
Misc. Revenue	8,856	0	0	0	0	0.0
<b>Total</b>	35,527	9,387	9,387	9,387	9,387	0.0
<b>ASSET REPLACEMENT - LIB/CC</b>						
Interest Income	10,743	4,652	4,652	4,652	4,652	0.0
<b>Total</b>	10,743	4,652	4,652	4,652	4,652	0.0
<b>Special Purpose Subtotal</b>	9,108,105	9,410,286	9,195,885	9,180,885	9,490,271	0.8
<b>TOTAL OPERATING REVENUE</b>						
	36,369,065	35,562,484	35,365,551	35,333,083	36,336,955	2.2
<b>SUCCESSOR AGENCY</b>						
Property Tax - RPTTF	1,196,225	2,284,715	2,284,715	2,284,715	2,280,575	-0.2
Interest Income	2,507	0	0	0	0	0.0
Rental Income	0	0	0	0	0	0.0
Misc. Revenue	0	0	0	0	0	0.0
<b>Total</b>	1,198,732	2,284,715	2,284,715	2,284,715	2,280,575	0.0
<b>Successor Agency Total</b>	1,198,732	2,284,715	2,284,715	2,284,715	2,280,575	-0.2
<b>TOTAL - ALL REVENUE</b>						
	37,567,797	37,847,199	37,650,266	37,617,798	38,617,530	2.0



## SUMMARY OF EXPENDITURES

FISCAL YEAR 2019/20



**Total \$34,407,646**

# Summary of Program Expenditures



	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20	% Change From FY 18/19
<b>GENERAL GOVERNMENT</b>					
Town Council	131,032	179,085	196,879	183,015	2.2
Town Manager	783,267	570,050	633,291	607,162	6.5
City Attorney	377,478	407,485	431,205	407,186	-0.1
City Clerk	233,253	317,739	338,554	270,562	-14.8
Community Outreach	154,406	207,009	215,859	221,275	6.9
Emergency Preparedness	151,302	118,178	133,178	129,894	9.9
<b>Total</b>	<b>1,830,738</b>	<b>1,799,546</b>	<b>1,948,966</b>	<b>1,819,094</b>	<b>1.1</b>
<b>POLICE SERVICES</b>					
Police Services Management	1,345,133	1,536,805	1,560,915	1,574,306	2.4
Patrol	5,408,811	5,516,121	5,582,000	5,561,520	0.8
Traffic	1,013,041	1,181,342	1,181,615	1,326,485	12.3
Investigation	819,190	845,898	882,994	921,609	9.0
School Resource Program	469,276	620,139	620,567	594,222	-4.2
Animal Control	254,618	264,899	264,899	283,466	7.0
<b>Total</b>	<b>9,310,069</b>	<b>9,965,204</b>	<b>10,092,990</b>	<b>10,261,608</b>	<b>3.0</b>
<b>ADMINISTRATIVE SERVICES</b>					
Administrative Services Management	262,566	367,117	367,117	353,051	-3.8
Finance	774,978	813,799	943,523	846,630	4.0
Information Technology	569,898	671,135	698,184	724,995	8.0
Human Resources	435,229	725,406	763,490	476,291	-34.3
Economic Development	377,355	396,070	519,355	378,808	-4.4
Risk Management	548,478	754,200	754,200	767,410	1.8
Internal Services	271,723	285,538	326,793	302,025	5.8
Asset Replacement	314,565	296,126	308,050	222,126	-25.0
<b>Total</b>	<b>3,554,792</b>	<b>4,309,391</b>	<b>4,680,712</b>	<b>4,071,336</b>	<b>-5.5</b>

# Summary of Program Expenditures



	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20	% Change From FY 18/19
<b>DEVELOPMENT SERVICES</b>					
Development Services Management	293,566	284,228	284,228	494,208	73.9
Planning	673,914	676,470	739,070	573,045	-15.3
Building	1,355,370	1,379,723	1,440,400	1,483,992	7.6
Code Enforcement	107,682	121,410	121,410	120,997	-0.3
Engineering	307,571	549,436	614,024	482,062	-12.3
Capital Project Management	802,807	881,498	881,498	947,733	7.5
Transportation	409,554	480,506	487,031	504,850	5.1
Clean Water Program	228,435	318,542	354,692	305,544	-4.1
<b>Total</b>	<b>4,178,899</b>	<b>4,691,813</b>	<b>4,922,353</b>	<b>4,912,431</b>	<b>4.7</b>
<b>MAINTENANCE SERVICES</b>					
Maintenance Services Management	359,073	403,987	405,979	406,181	0.5
Building Maintenance	815,600	950,368	964,814	917,873	-3.4
Park Maintenance	2,051,108	2,277,778	2,326,662	2,360,471	3.6
Roadside Maintenance	1,457,254	1,798,997	1,881,031	1,785,716	-0.7
Street Maintenance	724,172	951,054	992,962	932,325	-2.0
Street Light Maintenance	759,988	816,392	816,392	865,841	6.1
Traffic Signal Maintenance	4,207	223,200	521,501	224,500	0.6
Equipment Maintenance	252,938	389,566	446,727	334,508	-14.1
<b>Total</b>	<b>6,424,340</b>	<b>7,811,342</b>	<b>8,356,068</b>	<b>7,827,415</b>	<b>0.2</b>
<b>RECREATION, ARTS &amp; COMMUNITY SERVICES</b>					
Recreation Management	344,689	395,792	398,456	397,737	0.5
Sports & Fitness	585,684	667,396	667,496	686,689	2.9
Facilities Management	492,779	538,439	538,439	529,421	-1.7
Cultural Arts	671,003	731,454	731,454	727,688	-0.5
Youth	476,510	536,967	536,967	538,375	0.3
Teens	345,054	431,309	431,309	429,385	-0.4
Adults	96,751	130,200	130,200	133,314	2.4
Seniors	338,597	458,790	459,450	411,626	-10.3

# Summary of Program Expenditures



	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20	% Change From FY 18/19
<b>Library Services</b>	192,502	203,794	203,794	213,984	5.0
<b>Community Events</b>	253,252	274,344	308,039	266,968	-2.7
<b>Total</b>	<b>3,796,821</b>	<b>4,368,485</b>	<b>4,405,604</b>	<b>4,335,187</b>	<b>-0.8</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>29,095,659</b>	<b>32,945,781</b>	<b>34,406,693</b>	<b>33,227,071</b>	<b>0.9</b>
<b>SUCCESSOR AGENCY</b>					
<b>Successor Agency</b>	1,180,975	1,184,715	1,195,115	1,180,575	-0.3
<b>Total</b>	<b>1,180,975</b>	<b>1,184,715</b>	<b>1,195,115</b>	<b>1,180,575</b>	<b>-1.2</b>
<b>TOTAL - ALL EXPENDITURES</b>	<b>30,276,634</b>	<b>34,130,496</b>	<b>35,601,808</b>	<b>34,407,646</b>	<b>0.8</b>
<b>CAPITAL APPROPRIATIONS</b>	16,493,000	10,388,808	16,012,418	12,990,536	25.0
<b>TOTAL OPERATING &amp; CAPITAL</b>	<b>46,769,634</b>	<b>44,519,304</b>	<b>51,614,226</b>	<b>47,398,182</b>	<b>6.5</b>

# Summary of Program Expenditures



## OPERATING EXPENSES BY CATEGORY FISCAL YEAR 2019/2020

	Employee Expenses		Temporary Salaries		Administration & Supplies		Materials		Contracted Services		Equipment		Program Activities		Total
GENERAL GOVERNMENT	1,419,061	20,000	123,698	82,936	49,199	12,500	111,700	1,819,094							
POLICE SERVICES	183,402	245,000	55,000	111,000	9,214,506	251,100	331,600	10,391,608							
ADMINISTRATIVE SERVICES	2,058,393	43,500	107,289	284,148	255,351	343,626	979,029	4,071,336							
DEVELOPMENT SERVICES	4,070,326	19,200	137,875	170,360	501,870	6,000	6,800	4,912,431							
MAINTENANCE SERVICES	3,106,169	105,514	102,416	468,626	1,805,615	245,064	2,041,885	7,875,289							
RECREATION, ARTS & COMMUNITY SERVICES	1,727,749	658,796	118,949	323,507	989,310	29,636	309,366	4,157,313							
<b>TOTAL</b>	<b>12,565,100</b>	<b>1,092,010</b>	<b>645,227</b>	<b>1,440,577</b>	<b>12,815,851</b>	<b>887,926</b>	<b>3,780,380</b>	<b>33,227,071</b>							

# Summary of Program Expenditures



	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20	% Change From FY 18/19
<b>APPROPRIATIONS BY FUND</b>					
General Fund	20,820,295	23,364,329	24,016,493	23,559,232	0.8
Peg Fees	6,899	20,891	30,284	20,890	0.0
Police - SLESF	100,127	100,043	100,043	100,043	0.0
Police - Abandoned Vehicle	7,782	40,220	40,220	40,220	0.0
Police - Asset Seizure	12	17,278	18,778	0	-100.0
Building & Planning	2,365,999	2,414,773	2,538,050	2,402,099	-0.5
Engineering	231,827	298,506	362,994	404,062	35.4
Child Care Impact Fee	258	207	207	207	0.0
Gas Tax	772,300	1,173,322	1,475,552	1,178,902	0.5
Measure J	240,750	225,371	225,371	246,072	9.2
Clean Water	432,368	659,361	734,091	633,001	-4.0
L L A D - Zone A	646,216	872,231	925,485	844,029	-3.2
L L A D - Zone B	812,293	928,012	956,791	942,933	1.6
L L A D - Zone C	761,291	817,316	817,316	866,766	6.1
L L A D - Zone D	1,450,793	1,587,627	1,622,945	1,637,513	3.1
Donations/Contributions	17,873	3,775	18,865	4,775	26.5
Asset Replacement- General	316,268	299,133	440,984	225,133	-24.7
Asset Replacement- Lib/CC	688	1,094	1,094	1,094	0.0
Civic Facilities	647	4,986	4,986	4,985	0.0
Park Facilities	2,860	4,914	4,914	4,914	0.0
Capital Improvement	100,394	96,704	96,704	94,514	-2.3
Park Dedication Impact Fee	1,332	1,776	1,776	1,775	-0.1
C T I P	549	781	781	781	0.0
R T I P	467	282	282	282	0.0
Tassajara Area Transportation	17	300	300	300	0.0
Old Town Parking In Lieu	500	512	512	512	0.0
NERIAD Assessment District	1,272	1,367	1,368	1,367	0.0
Misc Development Fees	148	232	232	232	0.0

# Summary of Program Expenditures



	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20	% Change From FY 18/19
SVAD Benefit District	10	40	40	40	0.0
Tri-Valley Trans & Dev - Res	95	86	86	84	-2.3
Tri-Valley Trans & Dev - Com	170	84	84	86	2.4
SCC Regional	813	7,619	7,619	7,619	0.0
SCC Sub Regional	175	2,190	2,190	2,190	0.0
Dougherty Valley Fee	33	419	419	419	0.0
Successor Agency RPTTF	1,180,975	1,184,715	1,184,715	1,180,575	-0.3
<b>TOTALS</b>	<b>30,274,496</b>	<b>34,130,496</b>	<b>35,632,571</b>	<b>34,407,646</b>	<b>0.8</b>



## STAFFING ALLOCATION BY SERVICE PROGRAM

Service Program	Permanent Staff	Contract Staff	Temporary*	Total
General Government	5.75	0.00	0.50	6.25
Police Services	1.75	30.00	6.00	37.75
Administrative Services	15.00	0.00	0.75	15.75
Development Services	28.50	0.00	0.00	28.50
Maintenance Services	28.00	0.00	3.00	31.00
Recreation, Arts & Community Services	15.75	0.00	26.25	42.00
<b>TOTAL</b>	<b>94.75</b>	<b>30.00</b>	<b>36.50</b>	<b>161.25</b>

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

### RECOMMENDED STAFFING CHANGES:

#### Service Program

#### Development Services

- Management* Add 2.0 Administrative Assistants
- Planning* Eliminate .75 Administrative Assistant  
Add 1.0 Assistant Planner
- Building* Eliminate 1.0 Building Inspector
- Code Enforcement* Eliminate .25 Administrative Assistant
- Engineering* Eliminate 1.0 Administrative Assistant

# Personnel Allocation Detail



Service Program	Position	Total Personnel
<b>GENERAL GOVERNMENT</b>		
<b>Town Manager</b>		
	Town Manager	1.00
	Assistant to the Town Manager	1.00
	Temporary	0.50
<b>City Attorney</b>		
	City Attorney	1.00
<b>City Clerk</b>		
	City Clerk	1.00
<b>Community Outreach</b>		
	Public Information Officer	1.00
<b>Emergency Preparedness</b>		
	Emergency Preparedness Manager	0.75
<b>GENERAL GOVERNMENT TOTAL</b>		<b>6.25</b>

## POLICE SERVICES

### Police Services Management

	Police Chief	1.00
	Administrative Lieutenant	1.00
	Administrative Assistant	1.00
	Temporary	3.00

### Patrol

	Sergeant	4.00
	Officer	16.00

### Traffic

	Sergeant	1.00
	Officer	3.00
	Temporary	2.00

### Investigations

	Sergeant	1.00
	Investigator	1.00
	Temporary	1.00

### School Resource Program

	School Resource Officer	2.00
	School Program Coordinator	0.75

<b>POLICE SERVICES TOTAL</b>		<b>37.75</b>
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# Personnel Allocation Detail



Service Program	Position	Total Personnel
<b>ADMINISTRATIVE SERVICES</b>		
<b>Administrative Services Management</b>		
	Administrative Services Director	1.00
	Administrative Assistant	1.00
	Administrative Services Coordinator	0.50
<b>Finance</b>		
	Finance Manager/Treasurer	1.00
	Accounting Analyst	1.00
	Accounting Technician	2.00
	Account Clerk II	1.00
<b>Information Technology</b>		
	Information Technology Manager	1.00
	Information Technology Analyst	2.00
	Information Technology Technician	1.00
	Temporary	0.50
<b>Human Resources</b>		
	Human Resources Manager	1.00
	Human Resources Analyst	1.00
	Temporary	0.25
<b>Economic Development</b>		
	Economic Development Manager	1.00
	Program Coordinator	0.50
<b>ADMINISTRATIVE SERVICES TOTAL</b>		<b>15.75</b>

## DEVELOPMENT SERVICES

### Development Services Management

Assistant Town Manager	1.00
Administrative Assistant	2.00

### Planning

Chief of Planning	1.00
Principal Planner	1.00
Associate Planner	1.00
Assistant Planner	1.00

### Building

Chief Building Official	1.00
Plan Check Engineer	1.00
Building Inspector	2.00
Development Coordinator	1.00
Senior Development Services Technician	1.00
Development Services Technician	2.00

# Personnel Allocation Detail



Service Program	Position	Total Personnel
<b>Code Enforcement</b>		
	Ass't Planner/Code Enforcement Officer	1.00
<b>Engineering</b>		
	Associate Civil Engineer	1.00
	Civil Engineering Assistant	1.00
	Public Works Inspector	1.00
<b>Capital Project Management</b>		
	City Engineer	1.00
	Landscape Architect	1.00
	Associate Civil Engineer	2.00
	Public Works Inspector	2.00
<b>Transportation</b>		
	Transportation Manager	1.00
	Traffic Engineering Associate	1.00
	Transportation Program Analyst	1.00
<b>Clean Water</b>		
	Clean Water Program Coordinator	0.50
<b>DEVELOPMENT SERVICES TOTAL</b>		<b>28.50</b>

## MAINTENANCE SERVICES

### Maintenance Services Management

	Maintenance Services Director	1.00
	Maintenance Services Coordinator	1.00

### Building Maintenance

	Maintenance Specialist	1.00
	Maintenance Worker	2.00
	Temporary	1.00

### Park Maintenance

	Maintenance Supervisor	1.00
	Maintenance Specialist	3.00
	Maintenance Worker	5.00
	Temporary	1.25

### Roadside Maintenance

	Maintenance Superintendent	1.00
	Maintenance Supervisor	1.00
	Maintenance Specialist	1.00
	Maintenance Worker	4.00
	Temporary	0.50

# Personnel Allocation Detail



Service Program	Position	Total Personnel
<b>Street Maintenance</b>		
	Maintenance Supervisor	1.00
	Maintenance Specialist	1.00
	Maintenance Worker	3.00
	Temporary	0.25
<b>Street Light Maintenance</b>		
	Maintenance Worker	2.00
<b>MAINTENANCE SERVICES TOTAL</b>		<b>31.00</b>

## RECREATION, ARTS & COMMUNITY SERVICES

### Recreation, Arts & Community Services Management

	Recreation, Arts & Com. Svcs. Director	1.00
	Temporary	0.75

### Sports and Fitness

	Program Supervisor	0.50
	Program Coordinator	1.00
	Temporary	8.50

### Facilities Management

	Program Supervisor	0.50
	Program Coordinator	1.00
	Administrative Assistant	1.00
	Facility Attendant	2.00
	Temporary	2.00

### Cultural Arts

	Program Supervisor	1.00
	Program Coordinator	2.00
	Temporary	1.50

### Youth Services

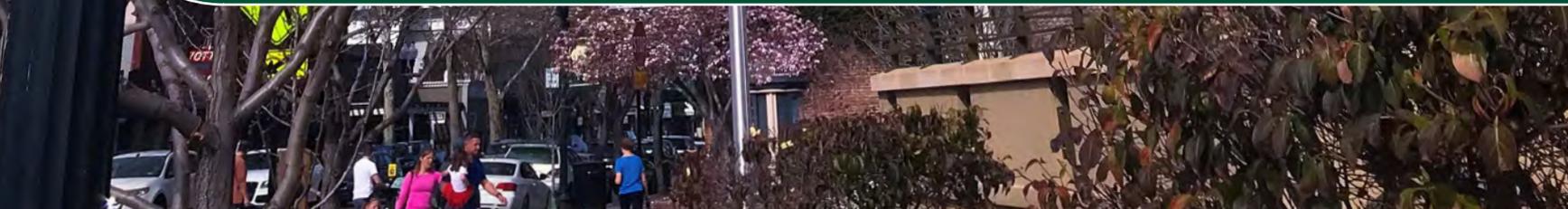
	Program Supervisor	0.50
	Program Coordinator	1.00
	Temporary	6.00

### Teen Services

	Program Supervisor	0.50
	Program Coordinator	1.00
	School Program Coordinator	0.25
	Temporary	6.00



# General Government



# Personnel Allocation Detail



<b>Service Program</b>	<b>Position</b>	<b>Total Personnel</b>
<b>Adult Services</b>		
	Program Supervisor	0.50
	Temporary	0.50
<b>Senior Services</b>		
	Program Supervisor	0.50
	Administrative Assistant	1.00
	Temporary	1.00
<b>Community Events</b>		
	Program Coordinator	0.50
<b>RECREATION, ARTS &amp; COMMUNITY SERVICES TOTAL</b>		<b>42.00</b>
<b>PERSONNEL TOTAL</b>		<b>161.25</b>

# General Government



<b>PROGRAMS</b>	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
Town Council	\$ 131,032	\$ 179,085	\$ 196,879	\$ 183,015
Town Manager	\$ 783,267	\$ 570,050	\$ 633,291	\$ 607,162
City Attorney	\$ 377,478	\$ 407,485	\$ 431,205	\$ 407,186
City Clerk	\$ 233,253	\$ 317,739	\$ 338,554	\$ 270,562
Community Outreach	\$ 154,406	\$ 207,009	\$ 215,859	\$ 221,275
Emergency Preparedness	\$ 151,302	\$ 118,178	\$ 133,178	\$ 129,894
<b>TOTAL</b>	<b>\$ 1,830,738</b>	<b>\$ 1,799,546</b>	<b>\$ 1,948,966</b>	<b>\$ 1,819,094</b>

## FUNDING

Donations/Contributions	\$ 500	\$ 500	\$ 500	\$ 1,500
General Fund	\$ 1,677,324	\$ 1,778,670	\$ 1,918,697	\$ 1,797,218
Building & Planning	\$ 83,671	\$ 0	\$ 0	\$ 0
Measure J	\$ 62,760	\$ 0	\$ 0	\$ 0
PEG Fee	\$ 6,483	\$ 20,376	\$ 29,769	\$ 20,376
<b>TOTAL</b>	<b>\$ 1,830,738</b>	<b>\$ 1,799,546</b>	<b>\$ 1,948,966</b>	<b>\$ 1,819,094</b>

## PERSONNEL

	FTE
PERMANENT	5.75
TEMPORARY FTE:*	0.50
	<hr/>
	6.25

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



## PROGRAM DESCRIPTION

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The Town Council is elected to represent the citizens of Danville, and to set policy in all areas of municipal affairs. The Town Council also serves as the Successor Agency to the former Community Development Agency, the Danville Financing Authority and the Danville Disaster Council. The Town Council annually reviews and formulates goals and priorities for the Town government; adopts a balanced budget that identifies municipal 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, ABAG, Contra Costa Mayors' Conference, Contra Costa Transportation Authority, County Connection, RecycleSmart, Tri-Valley Council, Tri-Valley Transportation Council, i-GATE, Visit Tri-Valley, East Bay Economic Development Alliance, East Bay Regional Communications System Authority and the San Ramon Valley Citizen Corps Council.

The Town Council works with other Tri-Valley cities to support federal legislative advocacy efforts that benefit transportation, economic development, emergency preparedness and other goals established by the cities.

## GOALS

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- ❖ Promote open government and encourage civic involvement.
- ❖ 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 downtown.
- ❖ Represent the Town's best interests by exercising leadership at the regional, state and federal level.

## HIGHLIGHTS

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- ❖ In 2018/19, the Town Council:
  - Allocated resources to continue to improve downtown parking with the completion of the Village Theatre Municipal Parking lot.
  - Adopted changes to Municipal Code limiting the sale of tobacco products and paraphernalia to increase "safe zones" around schools and public facilities.
  - Participated in the Town's first "Friendship City Program" with New Ross, Ireland in conjunction with the Eugene O'Neill Foundation.
  - Updated the Tri-Valley Cities' Legislative Framework and continued to advocate for Danville's interests at the regional, state and federal level.
- ❖ In 2019/20, the Town Council will continue to set direction and policy for the betterment of, and in the interest of, the Danville community.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 51,122	\$ 58,150	\$ 58,150	\$ 58,155
<b>Administration</b>	\$ 53,544	\$ 76,246	\$ 79,996	\$ 78,661
<b>Materials &amp; Supplies</b>	\$ 7,035	\$ 17,800	\$ 31,844	\$ 19,300
<b>Contracted Services</b>	\$ 19,330	\$ 26,889	\$ 26,889	\$ 26,899
<b>Equipment</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Other</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 131,032</b>	<b>\$ 179,085</b>	<b>\$ 196,879</b>	<b>\$ 183,015</b>

## EXPENDITURE DETAIL

Employee Expenses: Councilmember costs each month include: \$675 salary; \$250 health care reimbursement; \$25 deferred compensation; and \$54 workers' compensation and FICA.

Administration: \$38,266 for dues/memberships and \$40,395 for hosted meeting/conference expenses.

Materials and Supplies: \$7,300 for community awards; \$5,000 in mayors' discretionary funding; and \$7,000 for Town-hosted activities, proclamation supplies, and miscellaneous expenses.

Contracted Services: \$25,000 for federal advocacy services and \$1,889 for televising of the annual Community Awards event.

## FUNDING

<b>General Fund</b>	\$ 130,532	\$ 178,585	\$ 196,379	\$ 181,515
<b>Donations/Contributions</b>	\$ 500	\$ 500	\$ 500	\$ 1,500
<b>TOTAL</b>	<b>\$ 131,032</b>	<b>\$ 179,085</b>	<b>\$ 196,879</b>	<b>\$ 183,015</b>



## PROGRAM DESCRIPTION

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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 serves as a Board Member on the East Bay Regional Communications System JPA and the Oversight Board for the Successor Agency to the former Community Development Agency.

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

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- ❖ Assist the Town Council in establishing annual and long-term goals that support the vision and mission of the Town government.
- ❖ Ensure the 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

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- ❖ In 2018/19, the Town Manager's Office:
  - Coordinated the Annual Town Council Planning & Goal Setting Workshop and the Annual Town Council & Commissions Workshop.
  - Launched MCE Clean Energy.
  - Supported efforts to update the Tri-Valley Cities' Legislative Framework; and served as lead agency for the coalition's regional, state and federal advocacy efforts including the onboarding of a new legislative advocacy firm.
  - Continued to serve as representative to the Danville Library, Museum of the San Ramon Valley, Veterans community, RecycleSmart, and EBRCSA.
- ❖ In 2019/20, the Town Manager's Office will:
  - Complete acquisition of new Town Office facilities located at 500 La Gonda Way.
  - Continue to advocate for local control at the federal, state, and regional level.
  - Transition to 100% renewable energy in eight Town buildings.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 762,954	\$ 545,763	\$ 571,763	\$ 577,615
<b>Temporary Salaries</b>	\$ 437	\$ 15,000	\$ 15,000	\$ 20,000
<b>Administration</b>	\$ 5,443	\$ 7,942	\$ 8,742	\$ 8,202
<b>Materials &amp; Supplies</b>	\$ 794	\$ 1,345	\$ 1,945	\$ 1,345
<b>Contracted Services</b>	\$ 13,639	\$ 0	\$ 297	\$ 0
<b>Equipment</b>	\$ 0	\$ 0	\$ 35,544	\$ 0
<b>TOTAL</b>	<b>\$ 783,267</b>	<b>\$ 570,050</b>	<b>\$ 633,291</b>	<b>\$ 607,162</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$20,000 for a temporary, part-time Clerical Assistant in the Town Manager's Office.

Administration: \$1,907 for professional dues, and \$6,295 for travel and conference attendance.

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

## FUNDING

<b>General Fund</b>	\$ 636,836	\$ 570,050	\$ 633,291	\$ 607,162
<b>Measure J</b>	\$ 62,760	\$ 0	\$ 0	\$ 0
<b>Building &amp; Planning</b>	\$ 83,671	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 783,267</b>	<b>\$ 570,050</b>	<b>\$ 633,291</b>	<b>\$ 607,162</b>

## PERSONNEL

PERMANENT	FTE
<b>Town Manager</b>	1.00
<b>Assistant to the Town Manager</b>	<u>1.00</u>
TOTAL PERMANENT FTE:	<b>2.00</b>
TEMPORARY FTE:*	<b>0.50</b>

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



## PROGRAM DESCRIPTION

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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 working 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

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- ❖ Advise the Town Council, commissions and staff on a broad range of legal issues, including land use, public safety, personnel, code enforcement, public records, ethics and the 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 involving the Town and manage other dispute resolution processes.

## HIGHLIGHTS

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- ❖ In 2018/19, the City Attorney's Office:
  - Completed the update to the Town's ADA Self Evaluation and Transition Plan.
  - Worked with the Town's staff to complete ordinances regulating tobacco retailing, wireless communications installations, creation of a Senior Advisory Commission and updates to animal control regulations.
  - Worked with the Town's Planning Division to review EIRs for two projects.
- ❖ In 2019/20, the City Attorney's Office will:
  - Continue to address wireless communications issues as the federal and state law continues to evolve.
  - Work with the Town's Engineering Division to consider implementation of updated public bidding and contracting procedures.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 317,684	\$ 360,785	\$ 360,785	\$ 360,486
<b>Administration</b>	\$ 2,391	\$ 2,050	\$ 2,050	\$ 2,050
<b>Materials &amp; Supplies</b>	\$ 3,554	\$ 4,650	\$ 4,650	\$ 4,650
<b>Contracted Services</b>	\$ 11,046	\$ 0	\$ 5,270	\$ 0
<b>Program Activities</b>	\$ 42,803	\$ 40,000	\$ 58,450	\$ 40,000
<b>TOTAL</b>	<b>\$ 377,478</b>	<b>\$ 407,485</b>	<b>\$ 431,205</b>	<b>\$ 407,186</b>

## EXPENDITURE DETAIL

Administration: \$2,050 for professional dues and travel.

Materials and Supplies: \$4,650 for library and legal reference materials.

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

<b>General Fund</b>	\$ 377,478	\$ 407,485	\$ 431,205	\$ 407,186
<b>TOTAL</b>	<b>\$ 377,478</b>	<b>\$ 407,485</b>	<b>\$ 431,205</b>	<b>\$ 407,186</b>

## PERSONNEL

PERMANENT	FTE
<b>City Attorney</b>	<u>1.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>1.00</b>



## PROGRAM DESCRIPTION

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The City Clerk serves as the Town's elections official and records manager, prepares Town Council agendas and maintains all legislative history, ensures that required legal notices are appropriately published, maintains the Municipal Code and performs other statutory duties as required. The City Clerk's Office 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's Office assists other departments by overseeing maintenance of Town contracts and surety bonds, and conducts the public bidding process.

## GOALS

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- ❖ Maintain an accurate and complete Records Management Program, including the legislative history of the Town Council, commissions 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 quarterly Code updates.
- ❖ Conduct biannual recruitments for Town commissions, boards and committees.

## HIGHLIGHTS

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- ❖ In 2018/19, the City Clerk's Office:
  - Conducted a Municipal Election for two seats on the Danville Town Council.
  - Implemented the use of digital signatures on Town documents.
  - Hosted a ballot drop off box at the Town Offices for voters who participated in the November 2018 Municipal Election.
  - Coordinated the recruitment and appointment of 25 residents to serve on Danville advisory bodies.
  - Launched a new onboarding process for Town Commissioners.
  - Assisted in the creation of the newly formed Senior Advisory Commission.
- ❖ In 2019/20, the City Clerk's Office will:
  - Recruit to fill six positions on Danville advisory bodies.
  - Implement the use of digital signatures on contracts.
  - Oversee the Town Design Awards process.
  - Host a ballot drop off box at the Town Offices for the March 2020 Election.
  - Coordinate the installation of a permanent Vote-By-Mail drop off box at the Sycamore Park and Ride.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 178,234	\$ 194,588	\$ 194,588	\$ 196,238
<b>Administration</b>	\$ 13,608	\$ 12,683	\$ 14,105	\$ 17,863
<b>Materials &amp; Supplies</b>	\$ 36,313	\$ 47,961	\$ 67,354	\$ 48,961
<b>Contracted Services</b>	\$ 5,098	\$ 62,507	\$ 62,507	\$ 7,500
<b>TOTAL</b>	<b>\$ 233,253</b>	<b>\$ 317,739</b>	<b>\$ 338,554</b>	<b>\$ 270,562</b>

## EXPENDITURE DETAIL

Administration: \$13,783 for advertising; and \$4,080 for dues and travel.

Materials and Supplies: \$16,585 for software maintenance; \$6,000 for records management supplies; \$5,700 for equipment replacement; \$14,676 for video streaming on the Town's website; and \$6,000 for miscellaneous supplies and printing.

Contract Services: \$7,500 for scanning services, municipal code updating, and web hosting.

## FUNDING

<b>General Fund</b>	\$ 226,770	\$ 297,363	\$ 308,785	\$ 250,186
<b>PEG Fee</b>	\$ 6,483	\$ 20,376	\$ 29,769	\$ 20,376
<b>TOTAL</b>	<b>\$ 233,253</b>	<b>\$ 317,739</b>	<b>\$ 338,554</b>	<b>\$ 270,562</b>

## PERSONNEL

PERMANENT	FTE
<b>City Clerk</b>	<u>1.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>1.00</b>



## PROGRAM DESCRIPTION

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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

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- ❖ 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, outreach activities and special events.
- ❖ Provide a consistent voice in emergency communication.

## HIGHLIGHTS

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- ❖ In 2018/19, Community Outreach:
  - Informed and engaged 20,900 households via the *Live Locally* quarterly newsletter.
  - Reached over 2,000 followers on the Town's @townofdanvilleca Instagram and continued to work with staff on @danvilleparksca and @livelocallydanville accounts.
  - Grew Nextdoor engagement through proactive posts and responses, reaching 73% of Danville residents, with an average of 4,000 impressions per post.
  - Reached over 19,000 subscribers to Nixle via e-mail and SMS messaging for emergency and public safety alerts.
- ❖ In 2019/20, Community Outreach will:
  - Continue to build trust in the community through accurate, transparent and timely communication across multiple channels.
  - Continue to engage residents about legislative advocacy and policy issues affecting the Town and its residents.
  - Continue to share the Town's stories through the *Live Locally* quarterly newsletter
  - Expand livestream and video efforts across all platforms, including the Town's website.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 97,853	\$ 117,707	\$ 117,707	\$ 131,673
<b>Administration</b>	\$ 2,367	\$ 6,872	\$ 10,472	\$ 6,922
<b>Materials &amp; Supplies</b>	\$ 18,467	\$ 4,430	\$ 5,280	\$ 3,680
<b>Contracted Services</b>	\$ 14,800	\$ 8,000	\$ 12,400	\$ 7,300
<b>Program Activities</b>	\$ 20,919	\$ 70,000	\$ 70,000	\$ 71,700
<b>TOTAL</b>	<b>\$ 154,406</b>	<b>\$ 207,009</b>	<b>\$ 215,859</b>	<b>\$ 221,275</b>

## EXPENDITURE DETAIL

Administration: \$4,150 for outreach needs related to policy education (e.g., Community Choice Energy, housing legislation) and social media posts; and \$2,772 for professional development.

Materials and Supplies: \$1,700 for printed marketing collateral; \$1,500 for software licenses (graphic and video editing, social media aggregation, digital asset management); \$380 for supplies and postage; and \$100 for reference materials.

Contracted Services: \$2,300 for graphic design services and \$5,000 for website consultant services.

Program Activities: \$71,700 for design, printing, and mailing of the quarterly Town newsletter.

## FUNDING

<b>General Fund</b>	\$ 154,406	\$ 207,009	\$ 215,859	\$ 221,275
<b>TOTAL</b>	<b>\$ 154,406</b>	<b>\$ 207,009</b>	<b>\$ 215,859</b>	<b>\$ 221,275</b>

## PERSONNEL

PERMANENT	FTE
<b>Public Information Officer</b>	<u>1.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>1.00</b>



## PROGRAM DESCRIPTION

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Emergency Preparedness develops and maintains up-to-date disaster response plans and coordinates local efforts to maintain the Town in a state of readiness. The Emergency Preparedness Program reflects the high priority assigned to planning for and managing any man-made or natural disasters that may arise and affect the Town.

Government employees function as disaster service workers in the event of a declared emergency. All Town employees receive basic disaster preparedness training. San Ramon Valley agencies work collaboratively to recruit and train disaster volunteers through 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 respond to and recover from a large-scale disaster.

## GOALS

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- ❖ Combine internal staff training with supplemental emergency management services to meet the Town's need during a declared emergency.
- ❖ Work with the community and schools to perform disaster preparedness outreach and public education activities, including assisting with Community Emergency Response Team (CERT) training for San Ramon Valley residents.
- ❖ 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 the American Red Cross.
- ❖ Ensure the Town has resources and relationships to prepare, respond to, and recover from a natural or man-made disaster as quickly and efficiently as possible.

## HIGHLIGHTS

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- ❖ In 2018/19, Emergency Preparedness:
  - Successfully managed the Public Assistance grant process securing \$528,000 in reimbursements.
  - Applied for Hazard Mitigation funding for infrastructure repair.
  - Successfully prepared for and executed the Emergency Preparedness Fair.
- ❖ In 2019/20, Emergency Preparedness will:
  - Continue to develop the Town's Emergency Water Distribution Plan.
  - Manage the Local Hazard Mitigation Grant process related to three separate grants filed to recover approximately \$500,000 for 2017 storm repairs.
  - Continue emergency operations center training for staff.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 89,701	\$ 93,178	\$ 93,178	\$ 94,894
<b>Administration</b>	\$ 10,691	\$ 10,000	\$ 10,000	\$ 10,000
<b>Materials &amp; Supplies</b>	\$ 14,081	\$ 5,000	\$ 5,000	\$ 5,000
<b>Contracted Services</b>	\$ 34,230	\$ 7,500	\$ 22,500	\$ 7,500
<b>Equipment</b>	\$ 2,599	\$ 2,500	\$ 2,500	\$ 12,500
<b>TOTAL</b>	<b>\$ 151,302</b>	<b>\$ 118,178</b>	<b>\$ 133,178</b>	<b>\$ 129,894</b>

## EXPENDITURE DETAIL

Administration: \$10,000 for participation in the San Ramon Valley Emergency Preparedness Citizens Corps Council.

Materials and Supplies: \$1,000 for printing; \$2,500 for advertising; and \$1,500 for reference materials.

Contracted Services: \$7,500 for emergency management training and consulting services.

Equipment: \$12,500 for emergency water distribution equipment.

## FUNDING

<b>General Fund</b>	\$ 151,302	\$ 118,178	\$ 133,178	\$ 129,894
<b>TOTAL</b>	<b>\$ 151,302</b>	<b>\$ 118,178</b>	<b>\$ 133,178</b>	<b>\$ 129,894</b>

## PERSONNEL

PERMANENT	FTE
<b>Emergency Preparedness Manager</b>	<u>0.75</u>
<b>TOTAL PERMANENT FTE:</b>	<b>0.75</b>





# Police Services



<b>PROGRAMS</b>	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Police Services Mgmt</b>	\$ 1,345,133	\$ 1,536,805	\$ 1,560,915	\$ 1,574,306
<b>Patrol</b>	\$ 5,408,811	\$ 5,516,121	\$ 5,582,001	\$ 5,561,520
<b>Traffic</b>	\$ 1,013,041	\$ 1,181,342	\$ 1,181,615	\$ 1,326,485
<b>Investigation</b>	\$ 819,190	\$ 845,898	\$ 882,994	\$ 921,609
<b>School Resource Program</b>	\$ 469,276	\$ 620,139	\$ 620,567	\$ 594,222
<b>Animal Control</b>	\$ 254,618	\$ 264,899	\$ 264,899	\$ 283,466
<b>TOTAL</b>	<b>\$ 9,310,069</b>	<b>\$ 9,965,204</b>	<b>\$ 10,092,991</b>	<b>\$ 10,261,608</b>

## FUNDING

<b>Donations/Contributions</b>	\$ 2,688	\$ 0	\$ 15,090	\$ 0
<b>General Fund</b>	\$ 9,199,821	\$ 9,807,954	\$ 9,919,151	\$ 10,121,608
<b>Police - Abandoned Vehicle</b>	\$ 7,561	\$ 40,000	\$ 40,000	\$ 40,000
<b>Police - Asset Seizure</b>	\$ 0	\$ 17,250	\$ 18,750	\$ 0
<b>Police - SLESF</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 9,310,069</b>	<b>\$ 9,965,204</b>	<b>\$ 10,092,991</b>	<b>\$ 10,261,608</b>

## PERSONNEL

	FTE
CONTRACT	30.00
PERMANENT	1.75
TEMPORARY	6.00

\* part-time temporary hours converted to full time equivalents (FTE) 37.75



## PROGRAM DESCRIPTION

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The Police Department works in partnership with the community to protect people, property, rights, and enhance the quality of life in Danville. Police protection is delivered through a combination of contract services provided through the Contra Costa County Sheriff's Office, 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 eight Reserve Officers and trained Volunteers in Police.

## GOALS

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- ❖ Provide community-oriented police services responsive to the needs of Town citizens and businesses.
- ❖ 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, citizen's academy and special events.

## HIGHLIGHTS

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Police staffing ratios (0.68 officers per 1,000 population) and per capita costs (\$224) are significantly less than the averages for law enforcement agencies in Contra Costa County (1.14) officers per 1,000 population and \$345 per capita).

- ❖ In 2018/19, Police Services Management:
  - Continued to meet with businesses and residents, engaging the community in education and adaptive problem solving.
  - Monitored police resources in the Town and adjusted them to reduce overall crime in Town to the lowest level since incorporation.
  - Adjusted personnel resources to reduce the collision rate.
- ❖ In 2019/20, Police Management will:
  - Continue to engage the community in problem solving and crime reduction strategies.
  - Work toward the implementation of crime fighting and staffing strategies to assist the work of officers.
  - Identify strategic priorities and determine a path toward implementing a strategic plan for Police Services.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 93,676	\$ 93,548	\$ 93,548	\$ 97,685
<b>Temporary Salaries</b>	\$ 96,449	\$ 120,000	\$ 120,000	\$ 120,000
<b>Administration</b>	\$ 17,970	\$ 26,000	\$ 42,423	\$ 26,000
<b>Materials &amp; Supplies</b>	\$ 113,933	\$ 77,000	\$ 79,415	\$ 77,000
<b>Contracted Services</b>	\$ 881,490	\$ 974,057	\$ 975,475	\$ 966,921
<b>Equipment</b>	\$ 50,264	\$ 139,600	\$ 139,600	\$ 180,100
<b>Program Activities</b>	\$ 91,351	\$ 106,600	\$ 110,454	\$ 106,600
<b>TOTAL</b>	<b>\$ 1,345,133</b>	<b>\$ 1,536,805</b>	<b>\$ 1,560,915</b>	<b>\$ 1,574,306</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$120,000 for six half-time temporary employees to assist with front counter coverage, crime prevention, and vehicle maintenance.

Materials and Supplies: \$45,000 for advanced officer training, records management, misdemeanor complaints, subpoena and support services; and \$32,000 for technology upgrades, printing and uniforms.

Contracted Services: \$701,921 for sworn personnel; and \$265,000 for dispatch and communications.

Equipment: Includes \$30,600 for EBRCSA subscriber fees; \$67,000 for ALPR camera maintenance and operations; \$65,500 for Body Worn Camera system; and \$17,000 for miscellaneous equipment.

Program Activities: \$69,600 for liability insurance (\$2,320 per sworn officer); \$30,000 in cellular communication services; and \$7,000 for community outreach.

## FUNDING

<b>General Fund</b>	\$ 1,345,133	\$ 1,519,555	\$ 1,543,575	\$ 1,574,306
<b>Police - SLESF</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Police - Asset Seizure</b>	\$ 0	\$ 17,250	\$ 17,250	\$ 0
<b>Donations/Contributions</b>	\$ 0	\$ 0	\$ 90	\$ 0
<b>TOTAL</b>	<b>\$ 1,345,133</b>	<b>\$ 1,536,805</b>	<b>\$ 1,560,915</b>	<b>\$ 1,574,306</b>

## PERSONNEL

CONTRACT	FTE
<b>Chief of Police</b>	1.00
<b>Administrative Lieutenant</b>	<u>1.00</u>
TOTAL CONTRACT FTE:	<b>2.00</b>
PERMANENT	FTE
<b>Administrative Assistant</b>	<u>1.00</u>
TOTAL PERMANENT FTE:	<b>1.00</b>
TEMPORARY FTE:*	<b>3.00</b>

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



## PROGRAM DESCRIPTION

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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 customer contacts. Patrol includes the Police Reserve, Volunteers in Police, and K-9 programs.

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 within five minutes and Priority II details within 15 minutes. Patrol staff is supplemented by eight trained Police Reserves, who contribute an average of 2,200 hours of service annually, and 34 citizen Volunteers in Police (VIPs), who contribute an average of 9,518 hours of service.

## GOALS

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- ❖ Provide a safe and secure environment for all Town residents and businesses.
- ❖ Provide rapid and timely response to all emergencies.
- ❖ Conduct pro-active patrol activities that maintain a highly visible police presence and identify threats to life and property.
- ❖ Augment patrol activities through the use of Police Reserves, Volunteers in Police, bicycle patrols and walking beats.
- ❖ Assist the Investigations Unit on criminal cases and prosecution with the District Attorney's Office.

## HIGHLIGHTS

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- ❖ In 2018/19, Patrol:
  - Reduced average response to Priority I calls to 5 minutes and 17 seconds on the way to a goal of under 5 minutes.
  - Handled over 25,200 calls for service.
  - Increased the use of VIPs to reduce the number of property crimes.
  - Conducted two citizen police academies; one youth and one teen academy.
  - Reduced false alarm calls from nearly 2,000 in 2017 to under 1,500 in 2018 through stricter compliance.
- ❖ In 2019/20, Patrol will:
  - Continue to focus upon reducing average response times to Priority I calls for service to less than 5 minutes.
  - Implement a problem-focused policing model.
  - Continue to focus efforts on areas of high property crime.
  - Work with the Investigations Unit to increase closure rate on residential burglaries.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 1,713	\$ 0	\$ 0	\$ 0
<b>Temporary Salaries</b>	\$ 29,453	\$ 0	\$ 0	\$ 0
<b>Administration</b>	\$ 93,767	\$ 20,000	\$ 32,679	\$ 20,000
<b>Materials &amp; Supplies</b>	\$ 15,117	\$ 20,000	\$ 35,350	\$ 20,000
<b>Contracted Services</b>	\$ 5,215,723	\$ 5,421,121	\$ 5,421,941	\$ 5,466,520
<b>Equipment</b>	\$ 53,038	\$ 55,000	\$ 92,031	\$ 55,000
<b>TOTAL</b>	<b>\$ 5,408,811</b>	<b>\$ 5,516,121</b>	<b>\$ 5,582,001</b>	<b>\$ 5,561,520</b>

## EXPENDITURE DETAIL

Administration: \$10,000 for the Reserve Program and \$10,000 for the K-9 Program.

Materials and Supplies: \$10,000 for uniforms; \$5,000 for the K-9 Program; and \$5,000 for miscellaneous supplies.

Contracted Services: \$5,416,520 for sworn personnel and overtime; and \$50,000 for the School Crossing Guard program.

Equipment: \$25,000 to fund the Automated Regional Information Exchange System (ARIES), and \$30,000 for specialized equipment.

## FUNDING

<b>General Fund</b>	\$ 5,406,123	\$ 5,516,121	\$ 5,565,501	\$ 5,561,520
<b>Police - Abandoned Vehicle</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Police - Asset Seizure</b>	\$ 0	\$ 0	\$ 1,500	\$ 0
<b>Donations/Contributions</b>	\$ 2,688	\$ 0	\$ 15,000	\$ 0
<b>TOTAL</b>	<b>\$ 5,408,811</b>	<b>\$ 5,516,121</b>	<b>\$ 5,582,001</b>	<b>\$ 5,561,520</b>

## PERSONNEL

CONTRACT	FTE
<b>Sergeant</b>	4.00
<b>Patrol Officer</b>	<u>16.00</u>
<b>TOTAL CONTRACT FTE:</b>	<b>20.00</b>



## PROGRAM DESCRIPTION

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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, investigates and develops strategies to reduce traffic accidents, traffic related injuries and fatalities, and property damage. The Traffic Unit provides parking enforcement activities with a heavy downtown emphasis, 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

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- ❖ Utilize motorcycle officers to enforce red light 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 education, and Street Smarts traffic safety education programs.
- ❖ Coordinate with the Town's Transportation Division to coordinate engineering efforts to improve safety.
- ❖ Provide parking enforcement to maintain availability of parking in commercial and residential areas.

## HIGHLIGHTS

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- ❖ In 2018/19, Traffic:
  - Reduced the total reported collisions by 12% from 315 in 2017 to 277 in 2018.
  - Reduced the total reported injury collisions by 13% from 54 in 2017 to 47 in 2018.
  - Supported and coordinated education and engineering efforts with the Town's Transportation Division and local education programs, to aid in improving traffic safety and reducing traffic collisions.
  - Adjusted traffic enforcement resources to reduce injury collisions.
- ❖ In 2019/20, Traffic will:
  - Continue to focus enforcement in areas where collisions are occurring; addressing the primary collision 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 lead agency on the countywide Injury and Major Protocol Accident Call Out (IMPACT) team.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 748	\$ 0	\$ 0	\$ 0
<b>Temporary Salaries</b>	\$ 14,374	\$ 85,000	\$ 85,000	\$ 85,000
<b>Administration</b>	\$ 1,029	\$ 4,000	\$ 4,273	\$ 4,000
<b>Materials &amp; Supplies</b>	\$ 2,915	\$ 5,000	\$ 5,000	\$ 5,000
<b>Contracted Services</b>	\$ 992,488	\$ 1,079,342	\$ 1,079,342	\$ 1,224,485
<b>Equipment</b>	\$ 1,487	\$ 8,000	\$ 8,000	\$ 8,000
<b>TOTAL</b>	<b>\$ 1,013,041</b>	<b>\$ 1,181,342</b>	<b>\$ 1,181,615</b>	<b>\$ 1,326,485</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$85,000 for four half-time and temporary Parking Enforcement Officers whose efforts are focused within business districts and enforcement of red zones around school sites.

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

Materials and Supplies: \$5,000 in specialized supplies for traffic enforcement officers.

Contracted Services: \$1,224,485 for sworn personnel and overtime.

## FUNDING

<b>General Fund</b>	\$ 1,005,480	\$ 1,141,342	\$ 1,141,615	\$ 1,286,485
<b>Police - Abandoned Vehicle</b>	\$ 7,561	\$ 40,000	\$ 40,000	\$ 40,000
<b>TOTAL</b>	<b>\$ 1,013,041</b>	<b>\$ 1,181,342</b>	<b>\$ 1,181,615</b>	<b>\$ 1,326,485</b>

## PERSONNEL

CONTRACT	FTE
<b>Sergeant</b>	1.00
<b>Traffic Officer</b>	<u>3.00</u>
<b>TOTAL CONTRACT FTE:</b>	<b>4.00</b>
<b>TEMPORARY FTE:*</b>	<b>2.00</b>

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



## PROGRAM DESCRIPTION

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The Investigations Unit coordinates and provides timely and comprehensive investigations on all felony and selected misdemeanor crimes. Investigations works with the District Attorney's Office to obtain criminal complaints and bring successful closure to cases. The Investigations Unit also coordinates investigative information with other county, state and federal law enforcement agencies, prepares crime trend reports and assists in planning responses to those trends, partners with, and provides support to other drug enforcement agencies.

## GOALS

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- ❖ 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

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- ❖ In 2018/19, Investigations:
  - Maintained a Problem-Oriented Policing strategy to reduce property crime.
  - Reduced reported property crimes to an all-time low of 326 for the year, down from 354 in 2017/18, and a high of 806 in 1995.
  - Reduced total burglaries to an all-time low of 53 in comparison to a ten-year average of 90, and a high of 246 in 1987.
  - Maintained a case closure rate of 44%.
  - Successfully used DNA evidence to solve several crimes.
  - Used Automated License Plate Reader (ALPR) Technology to follow up and solve many cases.
- ❖ In 2019/20, Investigations will:
  - Work to reduce the rate of property crime targeting vehicles.
  - Increase crime prevention education efforts geared to seniors and businesses.
  - Work to increase the closure rate on residential burglaries.
  - Continue community outreach to increase the awareness of crime trends.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 1,498	\$ 0	\$ 0	\$ 0
<b>Temporary Salaries</b>	\$ 25,067	\$ 40,000	\$ 40,000	\$ 40,000
<b>Administration</b>	\$ 1,893	\$ 3,000	\$ 3,650	\$ 3,000
<b>Materials &amp; Supplies</b>	\$ 1,670	\$ 0	\$ 500	\$ 0
<b>Contracted Services</b>	\$ 604,597	\$ 571,967	\$ 571,967	\$ 645,609
<b>Equipment</b>	\$ 1,188	\$ 8,000	\$ 8,000	\$ 8,000
<b>Program Activities</b>	\$ 183,277	\$ 222,931	\$ 258,877	\$ 225,000
<b>TOTAL</b>	<b>\$ 819,190</b>	<b>\$ 845,898</b>	<b>\$ 882,994</b>	<b>\$ 921,609</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$40,000 for two part-time, temporary employees to assist with investigations and crime prevention.

Administration: \$3,000 for dues and travel expenses.

Contract Services: \$645,609 for sworn personnel overtime.

Program Activities: \$130,000 for Crime Lab services to provide for drug, alcohol and toxicology screening; \$20,000 for Property Services to provide for evidence storage; \$50,000 for Cal ID which provides for fingerprint processing and identification; and \$25,000 to cover Jail Access Fees at the County Detention facility.

## FUNDING

<b>General Fund</b>	\$ 819,190	\$ 845,898	\$ 882,994	\$ 921,609
<b>TOTAL</b>	<b>\$ 819,190</b>	<b>\$ 845,898</b>	<b>\$ 882,994</b>	<b>\$ 921,609</b>

## PERSONNEL

CONTRACT	FTE
<b>Sergeant</b>	1.00
<b>Investigator</b>	<u>1.00</u>
TOTAL CONTRACT FTE:	<b>2.00</b>
TEMPORARY FTE:*	<b>1.00</b>

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



## PROGRAM DESCRIPTION

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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 School Program Coordinator (SPC) 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

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

## HIGHLIGHTS

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- ❖ In 2018/19, the School Resource Program:
  - Continued the "Recess with the Cops" program aimed at spending quality time with all elementary and middle school students in Town.
  - Worked with local agencies to educate youth, parents, and faculty on teen stress, emerging trends with youth, and drug trends.
  - Managed successful high school juvenile diversion programs.
  - Staged successful teen and youth Police Academy programs.
  - Provided "Run, Hide, Fight" training to staff at Danville area schools.
- ❖ In 2019/20, 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 reoffend.
  - Continue with outreach efforts that build relationships with youth.
  - Continue to offer and provide "Run, Hide, Fight" training to staff at Danville area schools.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 74,386	\$ 80,764	\$ 80,764	\$ 85,717
<b>Administration</b>	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000
<b>Materials &amp; Supplies</b>	\$ 4,208	\$ 9,000	\$ 9,428	\$ 9,000
<b>Contracted Services</b>	\$ 390,682	\$ 528,375	\$ 528,375	\$ 497,505
<b>TOTAL</b>	<b>\$ 469,276</b>	<b>\$ 620,139</b>	<b>\$ 620,567</b>	<b>\$ 594,222</b>

## EXPENDITURE DETAIL

Employee Expenses: The School Program Coordinator position is allocated 0.75 FTE to work in the local elementary and middle schools during the school year, with 0.25 FTE allocated to the Recreation, Arts and Community Services Department during the summer.

Administration: \$2,000 for training expenses.

Materials and Supplies: \$9,000 for supplies to support elementary, middle and high school programs.

Contracted Services: \$497,505 for sworn personnel and overtime.

## FUNDING

<b>General Fund</b>	\$ 369,276	\$ 520,139	\$ 520,567	\$ 494,222
<b>Police - SLESF</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Donations/Contributions</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 469,276</b>	<b>\$ 620,139</b>	<b>\$ 620,567</b>	<b>\$ 594,222</b>

## PERSONNEL

CONTRACT	FTE
<b>School Resource Officer</b>	<u>2.00</u>
TOTAL CONTRACT FTE:	<b>2.00</b>
PERMANENT	FTE
<b>School Program Coordinator</b>	<u>0.75</u>
TOTAL PERMANENT FTE:	<b>0.75</b>



## PROGRAM DESCRIPTION

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

The contract includes responding to dead, injured or stray animals, enforcement of leash laws, investigating animal cruelty complaints, animal licensing, rabies control, lost and found, providing spaying and neutering, a vaccination clinic and citizen requests for services.

Eighteen of the 19 cities in Contra Costa County currently contract with the Contra Costa County Animal Services Department to provide animal control services.

## GOALS

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- ❖ Provide timely and effective animal control services to the residents of Danville.
- ❖ 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

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- ❖ In 2018/19, Animal Services:
  - Responded to 630 activities.
  - Provided 7,987 low cost vaccinations, 4,910 low-cost spay/neuter surgeries and adopted 2,743 pets to residents of Contra Costa County.
  - Continued a pet retention program and enrichment programs aimed at keeping animals in their homes and not into the care of the County.
  - Provided monthly performance metrics to measure customer service and performance.
- ❖ In 2019/20, Animal Services will:
  - Continue to respond to requests for service in priority order.
  - Continue to work with the Town to increase deceased animal abatement.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Contracted Services</b>	\$ 254,618	\$ 264,899	\$ 264,899	\$ 283,466
<b>TOTAL</b>	<b>\$ 254,618</b>	<b>\$ 264,899</b>	<b>\$ 264,899</b>	<b>\$ 283,466</b>

## EXPENDITURE DETAIL

Contracted Services: Contract cost for service with Contra Costa County Animal Services. For 2019/20, the per capita cost for Animal Services increased \$0.27 from \$6.11 to \$6.38. This 4.4% increase is more than the annual 2.8% increases in 2018 and 2017.

## FUNDING

<b>General Fund</b>	\$ 254,618	\$ 264,899	\$ 264,899	\$ 283,466
<b>TOTAL</b>	<b>\$ 254,618</b>	<b>\$ 264,899</b>	<b>\$ 264,899</b>	<b>\$ 283,466</b>





# Administrative Services

# Administrative Services



<b>PROGRAMS</b>	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Administrative Services Management</b>	\$ 262,567	\$ 367,117	\$ 367,117	\$ 353,051
<b>Finance</b>	\$ 774,978	\$ 813,799	\$ 943,523	\$ 846,630
<b>Information Technology</b>	\$ 569,897	\$ 671,135	\$ 698,184	\$ 724,995
<b>Human Resources</b>	\$ 435,229	\$ 725,406	\$ 763,490	\$ 476,291
<b>Economic Development</b>	\$ 377,355	\$ 396,070	\$ 519,355	\$ 378,808
<b>Risk Management</b>	\$ 548,478	\$ 754,200	\$ 754,200	\$ 767,410
<b>Internal Services</b>	\$ 271,723	\$ 285,538	\$ 326,793	\$ 302,025
<b>Asset Replacement</b>	\$ 314,565	\$ 296,126	\$ 349,214	\$ 222,126
<b>TOTAL</b>	<b>\$ 3,554,792</b>	<b>\$ 4,309,391</b>	<b>\$ 4,721,876</b>	<b>\$ 4,071,336</b>

## FUNDING

<b>General Fund</b>	\$ 3,491,007	\$ 4,248,268	\$ 4,571,989	\$ 4,010,213
<b>Various Funds</b>	\$ 63,785	\$ 61,123	\$ 149,887	\$ 61,123
<b>TOTAL</b>	<b>\$ 3,554,792</b>	<b>\$ 4,309,391</b>	<b>\$ 4,721,876</b>	<b>\$ 4,071,336</b>

## PERSONNEL

	FTE
PERMANENT	15.00
TEMPORARY	0.75
* part-time temporary hours converted to full time equivalents (FTE)	15.75



## PROGRAM DESCRIPTION

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The Administrative Services Department encompasses various functions that support internal and external Town operations. The Department includes: Finance, Information Technology, Human Resources, Economic Development, Internal Services, Risk Management 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. Within the Finance Division, the Finance Manager serves as the Town's Treasurer.

## GOALS

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- ❖ 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.
- ❖ Work with the business community and regional partners to support economic vitality.
- ❖ Anticipate and control risk through loss prevention strategies.
- ❖ Manage Town assets, including vehicles, equipment, furnishings and supplies.

## HIGHLIGHTS

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- ❖ In 2018/19, Administrative Services Management:
  - Enhanced security measures in IT systems and document management.
  - Continued employee engagement, development and training initiatives to support an engaged workforce.
  - Expanded the Town's recruitment efforts and marketing channels.
  - Facilitated adoption of the North Hartz Economic Feasibility Study.
  - Launched a training program for supervisors and coaching for managers.
  - Increased collaboration with the business community and event organizers to enhance visitor experience and marketing.
  - Implemented changes to the accounts payable and processing process.
- ❖ In 2019/20, Administrative Services Management will:
  - Implement North Hartz Economic Feasibility Study recommendations.
  - Continue implementation of the "Live Locally" campaign.
  - Expand coaching training to supervisors.
  - Continue a strong partnership with the Danville Area Chamber of Commerce and business partners.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 247,941	\$ 363,427	\$ 363,427	\$ 349,361
<b>Temporary Salaries</b>	\$ 11,480	\$ 0	\$ 0	\$ 0
<b>Administration</b>	\$ 1,895	\$ 3,410	\$ 3,410	\$ 3,410
<b>Materials &amp; Supplies</b>	\$ 1,251	\$ 280	\$ 280	\$ 280
<b>TOTAL</b>	<b>\$ 262,567</b>	<b>\$ 367,117</b>	<b>\$ 367,117</b>	<b>\$ 353,051</b>

## EXPENDITURE DETAIL

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

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

## FUNDING

<b>General Fund</b>	\$ 248,851	\$ 367,117	\$ 367,117	\$ 353,051
<b>Measure J</b>	\$ 13,716	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 262,567</b>	<b>\$ 367,117</b>	<b>\$ 367,117</b>	<b>\$ 353,051</b>

## PERSONNEL

PERMANENT	FTE
<b>Administrative Services Director</b>	1.00
<b>Administrative Assistant</b>	1.00
<b>Administrative Services Coordinator</b>	<u>0.50</u>
<b>TOTAL PERMANENT FTE:</b>	<b>2.50</b>



## PROGRAM DESCRIPTION

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

## GOALS

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- ❖ Protect the Town's fiscal resources, investments and assets by following the Town's policies on purchasing and investments.
- ❖ Carefully track the revenue and expenditures set forth in the budget (accounts payable, accounts receivable, payroll and business license) by following 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 Comprehensive Annual Financial Report (CAFR) in accordance to GASB standards and facilitate an independent audit to ensure integrity of the Town's financial reports.

## HIGHLIGHTS

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- ❖ For the past seventeen years, The Town has been recognized by the Government Finance Officers Association (GFOA) for outstanding financial reporting in the Comprehensive Annual Financial Report.
- ❖ In 2018/19, the Finance Division:
  - Worked with Information Technology Division to implement security enhancements and features to existing processes.
  - Worked with GFOA Research to enhance existing procurement processes.
- ❖ In 2019/20, the Finance Division will continue to implement changes to the procurement process and expand fiscal literacy and fiscal management training to Town staff.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 521,314	\$ 561,265	\$ 561,265	\$ 593,977
<b>Temporary Salaries</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Administration</b>	\$ 27,180	\$ 13,490	\$ 21,546	\$ 13,490
<b>Materials &amp; Supplies</b>	\$ 72,875	\$ 69,912	\$ 69,913	\$ 69,912
<b>Contracted Services</b>	\$ 153,609	\$ 168,632	\$ 290,299	\$ 168,751
<b>Equipment</b>	\$ 0	\$ 500	\$ 500	\$ 500
<b>TOTAL</b>	<b>\$ 774,978</b>	<b>\$ 813,799</b>	<b>\$ 943,523</b>	<b>\$ 846,630</b>

## EXPENDITURE DETAIL

Administration: \$7,700 for credit card fees and bank charges; and \$5,790 for training, travel, and dues.

Materials and Supplies: \$65,452 for enterprise-wide accounting and software maintenance; and \$4,460 for reference materials and printing costs for the Annual Operating Budget and CAFR.

Contracted Services: \$94,496 for independent investment management services and banking fees; \$47,590 for auditing services; and \$26,665 for consulting services related to Property Tax, Sales Tax and State mandates.

Equipment: \$500 for miscellaneous equipment costs.

## FUNDING

<b>General Fund</b>	\$ 724,909	\$ 752,676	\$ 793,636	\$ 785,507
<b>Various Funds</b>	\$ 50,069	\$ 61,123	\$ 149,887	\$ 61,123
<b>TOTAL</b>	<b>\$ 774,978</b>	<b>\$ 813,799</b>	<b>\$ 943,523</b>	<b>\$ 846,630</b>

## PERSONNEL

PERMANENT	FTE
<b>Finance Manager/Treasurer</b>	1.00
<b>Accounting Analyst</b>	1.00
<b>Accounting Technician</b>	2.00
<b>Account Clerk II</b>	<u>1.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>5.00</b>



## PROGRAM DESCRIPTION

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

## GOALS

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- Assist departments with implementation of new systems and applications to support Town service priorities or increase organizational productivity.
- Develop information systems and structures that promote community outreach, engagement and transparency.
- Maintain, upgrade and replace critical systems and infrastructure.
- Provide responsive, results and solutions-oriented service to internal and external customers.
- Provide proven, state-of-the-practice information technologies in the most strategic, cost effective and efficient way possible to support internal Town operations and business activities.

## HIGHLIGHTS

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- ❖ In 2018/19, the IT Division:
  - Implemented enhanced security for Town-wide network and systems to provide protection of the Town's data and employee records.
  - Upgraded the Town's free public Wi-Fi network, which improved security and overall bandwidth for users at Town facilities.
  - Implemented an eSignature system (DocuSign) for Town resolutions and ordinances with the City Clerk and the Town Council.
  - Managed a CIP project to install fiber optic cable between Town traffic signal systems and facilities.
  - Enhanced capabilities of existing infrastructure at the Town Meeting Hall, Veterans Memorial Building, and community centers.
  - Completed ADA and building security upgrades at Town facilities.
- ❖ In 2019/20, the IT Division will:
  - Make improvements to the Town's online permit application system portal in order to expand new online permits and reviews.
  - Continue managing CIP and asset replacement projects.
  - Expand use of eSignature (DocuSign) to allow more document types throughout the organization.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 453,950	\$ 494,565	\$ 494,565	\$ 562,845
<b>Temporary Salaries</b>	\$ 575	\$ 32,500	\$ 32,500	\$ 32,500
<b>Administration</b>	\$ 6,587	\$ 7,000	\$ 7,000	\$ 7,000
<b>Materials &amp; Supplies</b>	\$ 81,515	\$ 101,570	\$ 101,693	\$ 82,650
<b>Contracted Services</b>	\$ 13,421	\$ 25,500	\$ 52,426	\$ 30,000
<b>Equipment</b>	\$ 13,849	\$ 10,000	\$ 10,000	\$ 10,000
<b>TOTAL</b>	<b>\$ 569,897</b>	<b>\$ 671,135</b>	<b>\$ 698,184</b>	<b>\$ 724,995</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$32,500 for a temporary, part-time Geographic Information Systems (GIS) Specialist.

Administration: \$7,000 for travel, dues, conferences, and training.

Materials and Supplies: \$65,000 for software licensing; \$10,000 for application software maintenance; and \$7,650 for miscellaneous supplies.

Contracted Services: \$15,000 for consulting services for enterprise system configurations; \$6,500 for network, email and website security; and \$8,500 for on-call consulting services.

Equipment: \$10,000 for miscellaneous new and replacement technology equipment.

## FUNDING

<b>General Fund</b>	\$ 569,897	\$ 671,135	\$ 698,184	\$ 724,995
<b>TOTAL</b>	<b>\$ 569,897</b>	<b>\$ 671,135</b>	<b>\$ 698,184</b>	<b>\$ 724,995</b>

## PERSONNEL

PERMANENT	FTE
<b>Information Technology Manager</b>	1.00
<b>Information Technology Analyst</b>	2.00
<b>Information Technology Technician</b>	<u>1.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>4.00</b>

TEMPORARY FTE:\* **0.50**

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



## PROGRAM DESCRIPTION

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Human Resources 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, employee development, training, benefit administration and safety for a workforce of 94.75 permanent full-time and 150 temporary part-time employees. HR also facilitates the Town's employee engagement efforts.

The Town continuously implements and assesses safety programs, conducts site inspections, provides record keeping and ongoing employee training and certifications. Employees are provided training in technical, supervision, emotional intelligence, leadership, communication, presentation, and computer skills.

## GOALS

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- ❖ 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.
- ❖ Maintain a workplace that is fair and equitable by providing compensation and inclusive benefits that support an exceptional workforce.
- ❖ Ensure compliance with applicable laws that regulate the workplace in safety, benefits and fair labor standards.

## HIGHLIGHTS

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- ❖ In 2018/19, Human Resources:
  - Updated and improved Performance Appraisal and Employee Development and Resource procedures.
  - Continued high-priority employee engagement and development efforts, including launch of a "Managers to Coaches" Program.
  - Continued a leadership role on the PACE and MCSIG JPA medical insurance executive boards.
  - Continued to enhance the Town's online recruitment efforts for the modern workforce.
  - Instituted a supervisor Academy for first-line supervisors in preparation for future succession planning.
- ❖ In 2019/20 Human Resources will:
  - Continue the "Coaching for Excellence" program for supervisors.
  - Enhance and promote wellness efforts to increase employee longevity and reduce medical expenses.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 278,559	\$ 555,272	\$ 555,272	\$ 325,657
<b>Temporary Salaries</b>	\$ 31,044	\$ 10,000	\$ 10,000	\$ 11,000
<b>Administration</b>	\$ 38,464	\$ 64,134	\$ 76,736	\$ 55,034
<b>Materials &amp; Supplies</b>	\$ 35,153	\$ 36,900	\$ 47,990	\$ 34,000
<b>Contracted Services</b>	\$ 47,822	\$ 52,600	\$ 66,992	\$ 42,600
<b>Equipment</b>	\$ 4,187	\$ 6,500	\$ 6,500	\$ 8,000
<b>TOTAL</b>	<b>\$ 435,229</b>	<b>\$ 725,406</b>	<b>\$ 763,490</b>	<b>\$ 476,291</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$11,000 for a part-time Clerical Assistant to support HR efforts.

Administration: \$14,000 for employee development/training; \$7,000 for claims prevention; and \$34,034 for advertising and recruitment.

Materials and Supplies: \$12,500 for ergonomic furniture; \$10,000 for employee recognition; and \$11,500 for training supplies and reference materials.

Contracted Services: \$23,500 for training; \$6,000 for human resources specialty consultant; and \$13,100 for safety consultants, OSHA compliance services and pre-employment physicals.

Equipment: \$8,000 for miscellaneous equipment.

## FUNDING

<b>General Fund</b>	\$ 435,229	\$ 725,406	\$ 763,490	\$ 476,291
<b>TOTAL</b>	<b>\$ 435,229</b>	<b>\$ 725,406</b>	<b>\$ 763,490</b>	<b>\$ 476,291</b>

## PERSONNEL

PERMANENT	FTE
<b>Human Resources Manager</b>	1.00
<b>Human Resources Analyst</b>	1.00
<b>TOTAL PERMANENT FTE:</b>	<b>2.00</b>
<b>TEMPORARY FTE:*</b>	<b>0.25</b>

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



## PROGRAM DESCRIPTION

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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 Manager acts as a concierge to Danville-based businesses and assists in guiding prospective new businesses through the entitlement and permitting process.

Efforts continue to focus on the promotion of a strong local brand identity with implementation of the “Live Locally” branding and marketing campaign, the Comprehensive Economic Development Plan (CEDP), partnerships with local and regional business organizations, promoting the Business Promotion Grant Funding Program, and strengthening the “Business Concierge” operational process.

## GOALS

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- ❖ 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.
- ❖ Deliver effective economic development programs by working with local and regional partners.
- ❖ Continue to enhance the character and functionality of the Town to attract visitors and support the quality of life for residents and businesses.

## HIGHLIGHTS

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- ❖ In 2018/19, Economic Development:
  - Implemented Community Branding and Marketing Plan (CBMP) strategies.
  - Expanded downtown “Live Locally” banner program to Railroad Avenue.
  - Completed the North Hartz Real Estate Development Feasibility Assessment.
  - Developed a “Business Permitting Toolkit” brochure for prospective businesses.
- ❖ In 2019/20, Economic Development will:
  - Engage with North Hartz Property Owners on beautification efforts.
  - Continue to implement the “Live Locally” branding and CEDP strategies.
  - Launch added features on the Town’s new website to help connect prospective retailers/tenants with the brokerage community and vacant tenant space.
  - Continue to partner with local/regional organizations (e.g., EBEDA, Visit Tri-Valley, etc.) to enhance economic development resource availability and visitor attraction.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 195,194	\$ 224,015	\$ 224,015	\$ 226,553
<b>Administration</b>	\$ 21,983	\$ 27,905	\$ 35,838	\$ 28,355
<b>Materials &amp; Supplies</b>	\$ 41,002	\$ 15,450	\$ 31,538	\$ 14,700
<b>Contracted Services</b>	\$ 43,442	\$ 37,500	\$ 80,910	\$ 14,000
<b>Program Activities</b>	\$ 64,314	\$ 91,200	\$ 124,658	\$ 95,200
<b>Other</b>	\$ 11,420	\$ 0	\$ 22,396	\$ 0
<b>TOTAL</b>	<b>\$ 377,355</b>	<b>\$ 396,070</b>	<b>\$ 519,355</b>	<b>\$ 378,808</b>

## EXPENDITURE DETAIL

Administration: \$12,575 for advertising; \$11,780 for dues/membership (Danville Area Chamber of Commerce, CALED, EBEDA, Visit Tri-Valley, etc.); and \$4,000 for regional meeting, conference registration and travel expenses.

Materials and Supplies: \$3,800 for software subscriptions; \$10,000 for Live Locally printed material and promotional marketing; and \$900 for postage, supplies, and reference materials.

Contracted Services: \$7,000 for Comprehensive Economic Development Plan (CEDP) implementation efforts; \$6,500 for Community Branding and Marketing Plan (CBMP) graphic design and photography services; and \$500 for business development workshops.

Program Activities: \$50,000 for business promotion; \$40,000 in pass-through costs for the Visit Tri-Valley TBID; and \$5,200 for Danville Information Center at the Museum of the San Ramon Valley.

## FUNDING

<b>General Fund</b>	\$ 377,355	\$ 396,070	\$ 519,355	\$ 378,808
<b>TOTAL</b>	<b>\$ 377,355</b>	<b>\$ 396,070</b>	<b>\$ 519,355</b>	<b>\$ 378,808</b>

## PERSONNEL

PERMANENT	FTE
<b>Economic Development Manager</b>	1.00
<b>Program Coordinator</b>	<u>0.50</u>
<b>TOTAL PERMANENT FTE:</b>	<b>1.50</b>

# Business Promotion Funds



SPONSOR	ACTIVITY	REQUESTED FY 2019/20	APPROVED FY 2019/20
Danville Area Chamber of Commerce	• Cohesive Marketing Program	\$ 20,000	\$ 20,000
Danville Area Chamber of Commerce	• Art & Wine Stroll	2,500	2,500
	• Wines and Steins Stroll	2,500	2,500
Danville Square Shopping Center	• Spring and Holiday Marketing	1,500	1,500
Eugene O'Neill Foundation	• Eugene O'Neill Festival Marketing	2,500	2,500
	• Destination Danville Passport	2,500	2,500
Pacific Coast Farmers' Market Assoc.	• A Taste of Danville Restaurant Program	2,500	2,500
Lemon Danville (representing Shops on East Prospect)	• Semi-Annual Downtown Sale (July)	2,500	2,500
La Jolla Property Management	• Influencer Marketing (Under the Influence)	2,500	2,500
	• Art & Wine Stroll (Trolley)	1,500	1,500
Molly's Pup-purr-ee	• Doggie Night	1,500	1,500
Museum of the San Ramon Valley	• Museum Exhibits and Downtown Events	1,500	1,500
	• Relics on Railroad Antique Faire	1,500	1,500
	• Shops & Hops Downtown Stroll	1,500	1,500
Rakestraw Books	• "Where's Waldo in Danville" Event	2,500	2,500
Cottage Jewel	• Danville Artisan Makers Expo (Marketing)	1,500	1,500
	• Danville Artisan Makers Expo (Facility Rental)	1,500	1,500
<b>TOTAL</b>		<b>\$ 52,000</b>	<b>\$ 52,000</b>





## PROGRAM DESCRIPTION

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The Town's Risk Management Program seeks to anticipate and control risk through 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 serves 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, 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 working with property owners to clean out creeks and drainage facilities to avoid flooding of private property.

## GOALS

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- 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

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- In 2018/19, the Risk Management Program worked with the Human Resources Division to identify steps to address workers compensation claims.
- In 2019/20, the Risk Management Program will continue to work with the Maintenance Department on measures to reduce sidewalk and tree claims.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Program Activities</b>	\$ 548,478	\$ 754,200	\$ 754,200	\$ 767,410
<b>TOTAL</b>	<b>\$ 548,478</b>	<b>\$ 754,200</b>	<b>\$ 754,200</b>	<b>\$ 767,410</b>

## EXPENDITURE DETAIL

### Program Activities:

- \$555,000 for liability insurance
- \$46,110 for employment liability insurance (ERMA)
- \$8,200 for vehicle insurance
- \$35,000 for property insurance
- \$100,000 for earthquake (including the Veterans Memorial Building, Library and two Community Centers)
- \$2,600 for employee bonds
- \$20,000 reserved for claims settlement

Property and earthquake insurance premiums are increased due to industry losses leading to rate increases and the anticipated addition of 500 La Gonda Way building to the insured inventory.

## FUNDING

<b>General Fund</b>	\$ 548,478	\$ 754,200	\$ 754,200	\$ 767,410
<b>TOTAL</b>	<b>\$ 548,478</b>	<b>\$ 754,200</b>	<b>\$ 754,200</b>	<b>\$ 767,410</b>



## PROGRAM DESCRIPTION

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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

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- ❖ 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 work day.
- ❖ Maintain postal mail metering equipment and services that supports the Town's needs.
- ❖ Manage cost-effective and reliable copy machines under a contract services agreement.

## HIGHLIGHTS

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- ❖ In 2018/19, Internal Services:
  - Continued to upgrade the Town voice mail system to allow further integration into the Town's data network.
  - Managed the Town's copy machines under a single maintenance and lease contract and upgraded necessary equipment.
  - Continued to provide upgrades to the Town's cellular and data systems.
- ❖ In 2019/20, Internal Services will:
  - Continue to manage the Town's copy machine contract.
  - Continue to procure quality supplies, equipment, and services at the best value and price for Danville taxpayers.
  - Continue improving technology economies and efficiencies.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Materials &amp; Supplies</b>	\$ 57,973	\$ 82,606	\$ 89,543	\$ 82,606
<b>Contracted Services</b>	\$ 2,175	\$ 0	\$ 0	\$ 0
<b>Equipment</b>	\$ 90,877	\$ 86,500	\$ 120,818	\$ 103,000
<b>Program Activities</b>	\$ 120,698	\$ 116,432	\$ 116,432	\$ 116,419
<b>TOTAL</b>	<b>\$ 271,723</b>	<b>\$ 285,538</b>	<b>\$ 326,793</b>	<b>\$ 302,025</b>

## EXPENDITURE DETAIL

Materials & Supplies: \$42,700 for Town-wide supplies; \$28,600 for postage; \$4,906 for printing; \$5,400 for phone-related materials; and \$1,000 for miscellaneous supplies.

Equipment: \$86,000 for photocopy leases and maintenance; \$16,000 for telephone maintenance; and \$1,000 for miscellaneous equipment.

Program Activities: \$89,640 for landline phone services; \$25,352 for mobile telephone services; and \$1,427 for cable television services.

## FUNDING

<b>General Fund</b>	\$ 271,723	\$ 285,538	\$ 326,793	\$ 302,025
<b>TOTAL</b>	<b>\$ 271,723</b>	<b>\$ 285,538</b>	<b>\$ 326,793</b>	<b>\$ 302,025</b>



## PROGRAM DESCRIPTION

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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 11 hybrid vehicles and 8 electric vehicles, comprising one-third of the total vehicle fleet.

## GOALS

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- ❖ 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

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- ❖ In 2018/19, the Asset Replacement Program:
  - Replaced IT equipment, including 25 computers and 15 wireless access points.
  - Continued to replace outdated IT equipment, including computers and monitors, Smartboard Systems (in lieu of projectors), and data switches.
  - In Police, replace two Police motorcycles and one Police Investigations vehicle.
  - In Maintenance, replace two Maintenance pickup trucks with service bodies; replace one coring aerator; and purchase one Cushman hauler and one sign puller.
- ❖ In 2019/20, the Asset Replacement Program will:
  - Continue to replace IT equipment, including 32 computers and 60 monitors.
  - Replace one Recreation, Arts and Community Services hybrid vehicle.
  - Replace one Maintenance pickup truck with service bodies, Tommy Lift Gate and traffic advisor; and replace one tractor for aerating and to apply fertilizer and silt seed.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Contracted Services</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Equipment</b>	\$ 59,270	\$ 74,126	\$ 127,214	\$ 104,126
<b>Vehicles</b>	\$ 255,295	\$ 222,000	\$ 222,000	\$ 118,000
<b>TOTAL</b>	<b>\$ 314,565</b>	<b>\$ 296,126</b>	<b>\$ 349,214</b>	<b>\$ 222,126</b>

## EXPENDITURE DETAIL

Equipment: \$38,000 for computers and monitors; \$21,126 for network equipment replacement; and \$45,000 for police in-car units, mobile data computers, and patrol equipment.

Vehicles: \$40,000 to purchase and equip one new Ford F-250 Super Duty pickup with Utility Service body and \$45,000 to purchase one new John Deere tractor for Maintenance; \$33,000 to purchase one new Toyota hybrid for Recreation, Arts and Community Services.

## FUNDING

<b>Peg Fee</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Building &amp; Planning</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Asset Replacement-General</b>	\$ 314,565	\$ 296,126	\$ 349,214	\$ 222,126
<b>TOTAL</b>	<b>\$ 314,565</b>	<b>\$ 296,126</b>	<b>\$ 349,214</b>	<b>\$ 222,126</b>



## 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.



## Administrative Policy: Vehicle Maintenance and Replacement Page 2

### **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 and electric 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 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 100,000 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\***



## Administrative Policy: Vehicle Maintenance and Replacement Page 4

### Category C-2: Other Assigned Vehicles\*

1. Vehicle mileage exceeds 100,000 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 listed in the Vehicle Inventory data base.



## **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.



# Development Services

# Development Services



<b>PROGRAMS</b>	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Development Services Mgmt</b>	\$ 293,566	\$ 284,228	\$ 284,228	\$ 494,208
<b>Planning</b>	\$ 673,914	\$ 676,470	\$ 739,070	\$ 659,045
<b>Building</b>	\$ 1,355,370	\$ 1,379,723	\$ 1,440,400	\$ 1,397,992
<b>Code Enforcement</b>	\$ 107,682	\$ 121,410	\$ 121,410	\$ 120,997
<b>Engineering</b>	\$ 307,571	\$ 549,436	\$ 614,024	\$ 482,062
<b>Capital Project Management</b>	\$ 802,807	\$ 881,498	\$ 881,498	\$ 947,733
<b>Transportation</b>	\$ 409,554	\$ 480,506	\$ 487,031	\$ 504,850
<b>Clean Water Program</b>	\$ 228,435	\$ 318,542	\$ 354,692	\$ 305,544
<b>TOTAL</b>	<b>\$ 4,178,899</b>	<b>\$ 4,691,813</b>	<b>\$ 4,922,353</b>	<b>\$ 4,912,431</b>

## FUNDING

<b>Building &amp; Planning</b>	\$ 2,282,328	\$ 2,414,773	\$ 2,538,050	\$ 2,402,099
<b>Capital Improvement</b>	\$ 76,299	\$ 76,786	\$ 76,786	\$ 74,596
<b>Clean Water</b>	\$ 228,435	\$ 318,542	\$ 354,692	\$ 305,544
<b>Engineering</b>	\$ 231,827	\$ 298,506	\$ 362,994	\$ 404,062
<b>Gas Tax</b>	\$ 242,013	\$ 333,601	\$ 334,203	\$ 376,267
<b>General Fund</b>	\$ 955,258	\$ 1,025,752	\$ 1,031,775	\$ 1,105,309
<b>Measure J</b>	\$ 162,739	\$ 223,853	\$ 223,853	\$ 244,554
<b>TOTAL</b>	<b>\$ 4,178,899</b>	<b>\$ 4,691,813</b>	<b>\$ 4,922,353</b>	<b>\$ 4,912,431</b>

## PERSONNEL

PERMANENT

FTE

28.50



## PROGRAM DESCRIPTION

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The Development Services Department reviews all development applications to ensure consistency with community standards and protection of public health and safety; and ensures that new capital projects are designed and constructed to meet community needs and expectations.

Development applications are reviewed for consistency with the General Plan, Town ordinances and development standards. Permitting, plan check and inspection services ensure the safety of new structures, while code enforcement activities focus on neighborhood appearance and “quality of life.”

Planning, design and construction of new capital projects is a high department priority as part of the ongoing development and management of the Town’s Five-Year Capital Improvement Program. The Department implements transportation plans and programs that ensure the safe and efficient movement of motorists, bicycles and pedestrians. The Department is responsible for ensuring ongoing compliance with the Federally-mandated Clean Water Act, through the local Clean Water Program.

## GOALS

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- ❖ 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.
- ❖ Design, manage and construct high priority capital projects, in coordination with Maintenance Services and Recreation, Arts and Community Services.
- ❖ Continue to pursue federal and state transportation funds to improve the public roadway network.

## HIGHLIGHTS

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- ❖ In 2018/19 Development Services Management:
  - Completed construction of the Village Theatre Parking Lot improvements.
  - Completed the Danville Various Streets & Roads pavement rehabilitation.
  - Installed 10 bicycle detection cameras at six intersections (Phase 1).
- ❖ In 2019/20 Development Services Management will:
  - Begin development of a Town-wide Bicycle Master Plan.
  - Deploy a new traffic signal controller system (software and hardware).
  - Complete construction of the Front Street Creek Bank Stabilization project.
  - Begin construction of the Sycamore Park & Ride expansion project.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 292,237	\$ 279,828	\$ 279,828	\$ 482,408
<b>Temporary Salaries</b>	\$ 0	\$ 0	\$ 0	\$ 5,000
<b>Administration</b>	\$ 1,020	\$ 3,700	\$ 3,700	\$ 6,450
<b>Materials &amp; Supplies</b>	\$ 309	\$ 700	\$ 700	\$ 350
<b>TOTAL</b>	<b>\$ 293,566</b>	<b>\$ 284,228</b>	<b>\$ 284,228</b>	<b>\$ 494,208</b>

## EXPENDITURE DETAIL

Employee Expenses: 2.0 FTE Administrative Assistants shifted to Management from Planning/Code Enforcement and Engineering.

Temporary Salaries: \$5,000 for temporary part-time assistance for administrative support.

Administration: \$1,650 for professional dues; and \$4,800 for training, meeting, and travel expenses.

Materials & Supplies: \$350 for reference materials and miscellaneous supplies.

## FUNDING

<b>General Fund</b>	\$ 147,434	\$ 62,022	\$ 62,022	\$ 59,525
<b>Building &amp; Planning</b>	\$ 145,362	\$ 137,170	\$ 137,170	\$ 124,065
<b>Engineering</b>	\$ 0	\$ 0	\$ 0	\$ 184,147
<b>Gas Tax</b>	\$ 0	\$ 41,974	\$ 41,974	\$ 70,173
<b>Measure J</b>	\$ 0	\$ 41,974	\$ 41,974	\$ 56,298
<b>Capital Improvement</b>	\$ 770	\$ 1,088	\$ 1,088	\$ 0
<b>TOTAL</b>	<b>\$ 293,566</b>	<b>\$ 284,228</b>	<b>\$ 284,228</b>	<b>\$ 494,208</b>

## PERSONNEL

PERMANENT	FTE
<b>Assistant Town Manager</b>	1.00
<b>Administrative Assistant</b>	<u>2.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>3.00</b>



## PROGRAM DESCRIPTION

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Current and advanced planning services are delivered to ensure consistency with the General Plan, planning and land use sections of the municipal code, and design guidelines and standards.

Current Planning activities include review and processing development applications, including rezonings, subdivisions, land use permits, development plans, sign reviews, variances and tree removal requests. Planning reviews all building permit applications that require zoning compliance checks.

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 General Plan goals and policies.

## GOALS

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- ❖ Review and analyze planning applications and projects to ensure consistency with the 2030 General Plan, zoning ordinance 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 go before the Town Council, Planning Commission, Heritage Resource Commission, Design Review Board and the Historic Design Review Committee.

## HIGHLIGHTS

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- ❖ In 2018/19, Planning:
  - Completed an analysis of development scenarios in the “North Hartz” area to develop land use and development standards that stimulate private redevelopment.
  - Completed an update of the Wireless Communications Ordinance.
  - Implemented a public education plaque program for Danville heritage resources.
  - Continued to implement 2014-2022 Housing Element measures.
- ❖ In 2019/20, Planning will:
  - Complete an update of the second dwelling unit ordinance and another update of the wireless communications ordinance to reflect new federal requirements.
  - Launch a Citizens’ Planning Academy.
  - Monitor emerging state housing legislation and advocate consistent with Town Council direction.
  - Continue to implement 2014-2022 Housing Element measures.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 544,873	\$ 588,115	\$ 588,115	\$ 590,550
<b>Temporary Salaries</b>	\$ 19,956	\$ 25,000	\$ 29,800	\$ 3,200
<b>Administration</b>	\$ 8,007	\$ 16,125	\$ 16,198	\$ 16,225
<b>Materials &amp; Supplies</b>	\$ 10,780	\$ 9,050	\$ 9,115	\$ 12,450
<b>Contracted Services</b>	\$ 90,298	\$ 38,180	\$ 95,842	\$ 36,620
<b>TOTAL</b>	<b>\$ 673,914</b>	<b>\$ 676,470</b>	<b>\$ 739,070</b>	<b>\$ 659,045</b>

## EXPENDITURE DETAIL

Employee Expenses: 0.75 FTE Administrative Assistant shifted to Development Services Management.

Administration: \$7,375 for Planning Commission and Heritage Resource Commission conferences/training; \$6,850 for staff training and certifications; and \$2,000 for professional organization dues.

Materials and Supplies: \$3,800 for general supplies such as printing, postage, reference materials; \$6,150 for software maintenance such as MetroScan and GIS mapping; and \$2,500 for HRC commemorative plaques.

Contracted Services: \$35,620 for consulting services associated with housing law implementation, small cell facilities application processing, and document imaging; and \$1,000 for Historic Resource consulting services.

## FUNDING

<b>Building &amp; Planning</b>	\$ 673,914	\$ 676,470	\$ 739,070	\$ 659,045
<b>TOTAL</b>	<b>\$ 673,914</b>	<b>\$ 676,470</b>	<b>\$ 739,070</b>	<b>\$ 659,045</b>

## PERSONNEL

PERMANENT	FTE
<b>Chief of Planning</b>	1.00
<b>Principal Planner</b>	1.00
<b>Associate Planner</b>	1.00
<b>Assistant Planner</b>	<u>1.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>4.00</b>



## PROGRAM DESCRIPTION

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Building is responsible for ensuring public safety through 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

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- ❖ Ensure a safe built environment for the health, safety and welfare of the public through comprehensive permit, plan review, inspection, and building code enforcement services.
- ❖ 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.
- ❖ Collaborate with other Town staff to ensure responsive, solutions-oriented permitting, plan review, inspection, and building code enforcement processes.

## HIGHLIGHTS

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- ❖ In 2018/19, Building:
  - Processed approximately 2,400 building permit applications and assisted nearly 12,900 customers at the Permit & Welcome Center.
  - Created an expedited over-the-counter plan check process (involving all divisions) for simple building permit applications.
  - Collaborated with Economic Development and Planning to implement a Business Concierge process that fast-tracks the permitting process for project applicants who seek and incorporate Town input in advance of submitting a building permit.
  - Achieved the on-time plan check performance objective of 90% or greater (actual performance: 100% for the division, 98% department-wide).
- ❖ In 2019/20, Building will:
  - Launch electronic plan review capabilities for complex projects.
  - Complete plan check and inspection for the Riverwalk apartment project.
  - Meet the on-time plan check performance objective of 90% or greater.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 880,595	\$ 1,065,313	\$ 1,065,313	\$ 1,045,882
<b>Temporary Salaries</b>	\$ 17,196	\$ 25,000	\$ 25,000	\$ 5,000
<b>Administration</b>	\$ 42,609	\$ 67,350	\$ 67,443	\$ 67,050
<b>Materials &amp; Supplies</b>	\$ 115,610	\$ 112,560	\$ 112,961	\$ 123,760
<b>Contracted Services</b>	\$ 297,402	\$ 107,500	\$ 167,683	\$ 152,500
<b>Equipment</b>	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000
<b>Program Activites</b>	\$ 1,958	\$ 0	\$ 0	\$ 1,800
<b>TOTAL</b>	<b>\$ 1,355,370</b>	<b>\$ 1,379,723</b>	<b>\$ 1,440,400</b>	<b>\$ 1,397,992</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$5,000 for part-time administrative support back-up.

Administration: \$41,650 for credit card transaction fees and bank-related charges; \$25,400 for professional dues, certifications, conferences, and training (including certified accessibility training).

Materials and Supplies: \$104,860 for permitting and GIS software maintenance, cloud storage and backup services; \$12,500 for code books for new code cycle; \$6,400 for printing, uniforms and miscellaneous supplies.

Contracted Services: \$145,000 for interim contract plan check services and when project scope/size exceeds the expertise of in-house staff; \$5,000 for inspection coverage; and \$2,500 for miscellaneous consultant services.

## FUNDING

<b>Building &amp; Planning</b>	\$ 1,355,370	\$ 1,379,723	\$ 1,440,400	\$ 1,397,992
<b>TOTAL</b>	<b>\$ 1,355,370</b>	<b>\$ 1,379,723</b>	<b>\$ 1,440,400</b>	<b>\$ 1,397,992</b>

## PERSONNEL

PERMANENT	FTE
<b>Chief Building Official</b>	1.00
<b>Plan Check Engineer</b>	1.00
<b>Building Inspector</b>	2.00
<b>Development Coordinator</b>	1.00
<b>Senior Development Services Tech</b>	1.00
<b>Development Services Tech</b>	2.00
<b>TOTAL PERMANENT FTE:</b>	<b>8.00</b>



## PROGRAM DESCRIPTION

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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.

Code Enforcement works with Planning and other Town departments to respond to Municipal Code-related complaints and nuisance abatement issues associated with private property. Code Enforcement activities may be initiated in a variety of ways, most often through resident complaints. These activities occur for the purpose of maintaining community safety, quality and appearance.

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

## GOALS

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- ❖ 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

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- ❖ In 2018/19, Code Enforcement:
  - Responded to municipal code-related contacts, approximately 78 of which required formal code enforcement action.
  - Completed integration of the new EnerGov land management software with Danville Connect to improve Code Enforcement activities and customer communication.
  - Maintained a high case closure rate of 91 percent.
- ❖ In 2019/20, Code Enforcement will:
  - Complete integration of the EnerGov and Danville Connect software for Code Enforcement activities.
  - Collaborate with the Planning Division and City Attorney to update sections of the Danville Municipal Code.
  - Maintain a high Code Enforcement closure rate.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 107,373	\$ 115,910	\$ 115,910	\$ 115,497
<b>Administration</b>	\$ 0	\$ 500	\$ 500	\$ 300
<b>Materials &amp; Supplies</b>	\$ 0	\$ 0	\$ 0	\$ 200
<b>Program Activities</b>	\$ 309	\$ 5,000	\$ 5,000	\$ 5,000
<b>TOTAL</b>	<b>\$ 107,682</b>	<b>\$ 121,410</b>	<b>\$ 121,410</b>	<b>\$ 120,997</b>

## EXPENDITURE DETAIL

Employee Expenses: 0.25 FTE Administrative Assistant shifted to Development Services Management.

Administration: \$300 for professional development and training.

Materials & Supplies: \$200 for reference materials and uniform.

Program Activities: \$5,000 for Code Enforcement and abatement costs.

## FUNDING

<b>Building &amp; Planning</b>	\$ 107,682	\$ 121,410	\$ 121,410	\$ 120,997
<b>TOTAL</b>	<b>\$ 107,682</b>	<b>\$ 121,410</b>	<b>\$ 121,410</b>	<b>\$ 120,997</b>

## PERSONNEL

PERMANENT	FTE
<b>Assistant Planner/Code Enforcement</b>	<u>1.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>1.00</b>



## PROGRAM DESCRIPTION

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Engineering 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.

Engineering and Capital Project Management work in an integrated fashion to design, construct and manage all Town capital projects.

## GOALS

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- ❖ Offer high 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 on budget and on time.
- ❖ Ensure projects are compliant with state and federal regulations and Town policies and procedures to enhance the 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

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- ❖ In 2018/19, Engineering:
  - Completed plan check for the 19-lot Abigail Place – 3743 & 3755 Old Blackhawk Road development project.
  - Continued to manage plan check and construction approvals for the Ponderosa “Red-Hawk” Subdivision.
  - Established a response protocol for Underground Service Alerts (USA) to include field markings of Town operated facilities.
  - Supported CIP Management on various Town-wide capital projects.
- ❖ In 2019/20, Engineering will:
  - Continue managing plan check and construction approvals for the “Alexan Riverwalk” – 375 Diablo Road development project.
  - Complete plan check for the proposed 18-lot “Collection” – 2550 Camino Tassajara development project.
  - Support CIP Management on various Town-wide capital projects.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 289,243	\$ 480,686	\$ 480,686	\$ 413,112
<b>Administration</b>	\$ 2,351	\$ 4,500	\$ 4,593	\$ 8,800
<b>Materials &amp; Supplies</b>	\$ 12,483	\$ 14,250	\$ 14,350	\$ 15,150
<b>Contracted Services</b>	\$ 1,225	\$ 48,500	\$ 112,766	\$ 43,500
<b>Equipment</b>	\$ 2,269	\$ 1,500	\$ 1,629	\$ 1,500
<b>TOTAL</b>	<b>\$ 307,571</b>	<b>\$ 549,436</b>	<b>\$ 614,024</b>	<b>\$ 482,062</b>

## EXPENDITURE DETAIL

Employee Expenses: 1.0 FTE Administrative Assistant shifted to Development Services Management.

Administration: \$8,800 for training, travel expenses and professional dues.

Materials and Supplies: \$13,000 for software maintenance and licensing costs; and \$2,150 for safety clothing, reference materials, and supplies.

Contracted Services: \$39,500 for engineering consulting services and subdivision plan checks and \$4,000 for GIS support.

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

## FUNDING

<b>General Fund</b>	\$ 75,744	\$ 150,930	\$ 151,030	\$ 162,147
<b>Building</b>	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000
<b>Engineering</b>	\$ 231,827	\$ 298,506	\$ 362,994	\$ 219,915
<b>TOTAL</b>	<b>\$ 307,571</b>	<b>\$ 549,436</b>	<b>\$ 614,024</b>	<b>\$ 482,062</b>

## PERSONNEL

PERMANENT	FTE
<b>Associate Civil Engineer</b>	1.00
<b>Civil Engineering Assistant</b>	1.00
<b>Public Works Inspector</b>	<u>1.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>3.00</b>



## PROGRAM DESCRIPTION

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Capital Project Management is responsible for the planning, design and construction of projects in the Five-Year Capital Improvement Program (CIP). Capital Project Management coordinates preparation of the CIP, including developing project cost estimates and 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

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- ❖ Facilitate cost effective and timely design and construction of various public works and facilities to meet present and projected community needs.
- ❖ Provide engineering, landscape architectural and inspection services necessary to support Capital Project Management activities.
- ❖ 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 the CIP.

## HIGHLIGHTS

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- ❖ In 2018/19, Capital Project Management:
  - Completed the \$9.2 million Village Theatre Parking Lot Improvements Project.
  - Completed the \$2.2 million Danville Various Streets & Roads Preservation (OBAG-funded) Project.
  - Completed the Osage Station South Parking Lot Improvements Project.
  - Completed the Vista Grande/Bret Harte Improvements Project.
  - Completed \$3 million in Pavement Management Program work.
- ❖ In 2019/20, Capital Project Management will:
  - Complete the Hap Magee Ranch Park Playground Renovation Project.
  - Construct the Park and Ride Expansion Project.
  - Undertake \$3 million in new Pavement Management Program work.
  - Complete the Front Street Creek Bank Stabilization and Danville Various Storm Drainage Improvements projects.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 797,832	\$ 869,648	\$ 869,648	\$ 930,983
<b>Administration</b>	\$ 821	\$ 1,300	\$ 1,300	\$ 3,700
<b>Materials &amp; Supplies</b>	\$ 4,051	\$ 9,550	\$ 9,550	\$ 10,050
<b>Contracted Services</b>	\$ 0	\$ 1,000	\$ 1,000	\$ 3,000
<b>Equipment</b>	\$ 103	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 802,807</b>	<b>\$ 881,498</b>	<b>\$ 881,498</b>	<b>\$ 947,733</b>

## EXPENDITURE DETAIL

Administration: \$3,700 for training, professional development, and travel expenses.

Materials and Supplies: \$6,500 for software maintenance and licensing; and \$3,550 for printing, reference materials and supplies.

Contracted Services: \$3,000 for consultant services.

## FUNDING

<b>General Fund</b>	\$ 727,278	\$ 805,800	\$ 805,800	\$ 873,137
<b>Capital Improvement</b>	\$ 75,529	\$ 75,698	\$ 75,698	\$ 74,596
<b>TOTAL</b>	<b>\$ 802,807</b>	<b>\$ 881,498</b>	<b>\$ 881,498</b>	<b>\$ 947,733</b>

## PERSONNEL

PERMANENT	FTE
<b>City Engineer</b>	1.00
<b>Landscape Architect</b>	1.00
<b>Associate Civil Engineer</b>	2.00
<b>Public Works Inspector</b>	<u>2.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>6.00</b>



## PROGRAM DESCRIPTION

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Transportation provides programs and services that ensures 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, undertaking development review of local projects, engaging in regional coordination and advocacy, and pursuing regional and local transportation improvements.

Transportation manages a network of traffic signals, flashing beacons, radar display signs, lighted crosswalks, signage, pavement markings, and bicycle and pedestrian facilities to ensure mobility for Danville residents both locally and within the sub region. The Transportation staff supports residents' quality of life through regional advocacy and the implementation of a Neighborhood Traffic Management Program (NTMP).

## GOALS

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- ❖ Ensure safe, reliable and efficient transportation systems for motorists, pedestrians and bicyclists.
- ❖ Support education, engineering and enforcement efforts by delivering effective traffic safety education and traffic calming programs that reinforce community quality of life.
- ❖ Oversee the Downtown Parking Management Program and pursue new parking management strategies to support the Town's economic development efforts.
- ❖ Maintain strong advocacy in regional transportation planning and policy development to ensure funding opportunities for transportation needs.

## HIGHLIGHTS

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- ❖ In 2018/19, Transportation completed:
  - Implementation of new bicycle video traffic signal detection and vehicular travel time hardware.
  - Implementation of high-visibility ("green") bicycle lane pavement markings along the Sycamore Valley Road corridor.
  - Engagement with four neighborhoods to address traffic safety concerns through the Neighborhood Traffic Management Program process.
- ❖ In 2019/20, Transportation will:
  - Continue to partner on sub-regional programs including Street Smarts and TRAFFIX, and active participation with development of the *Innovate 680* initiative.
  - Develop a Town-wide Bicycle Master Plan and on-street bicycle lane and guide signage enhancements.
  - Deploy new traffic signal controller hardware to prepare for emerging transportation technologies.
  - Upgrade pedestrian crosswalk warning systems at 10 locations throughout the Downtown and along the Iron Horse Trail corridor.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 344,518	\$ 399,656	\$ 399,656	\$ 420,450
<b>Temporary Salaries</b>	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
<b>Administration</b>	\$ 3,435	\$ 7,400	\$ 7,493	\$ 8,250
<b>Materials &amp; Supplies</b>	\$ 2,918	\$ 5,950	\$ 6,102	\$ 5,400
<b>Contracted Services</b>	\$ 57,988	\$ 63,000	\$ 69,280	\$ 68,250
<b>Equipment</b>	\$ 695	\$ 3,500	\$ 3,500	\$ 1,500
<b>TOTAL</b>	<b>\$ 409,554</b>	<b>\$ 480,506</b>	<b>\$ 487,031</b>	<b>\$ 504,850</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$1,000 for intern/part-time temporary assistance with special projects.

Administration: \$8,250 for professional dues, conferences, travel, and training.

Materials and Supplies: \$1,850 for transportation planning/traffic engineering software and licensing; \$3,550 for printing, postage, reference materials, safety clothing and uniforms.

Contracted Services: \$30,000 for the Street Smarts Program; \$25,000 for biennial traffic counts; \$10,250 for Congestion Management Agency (CMA) and regional transportation planning; and \$3,000 for signs and striping.

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

## FUNDING

<b>General Fund</b>	\$ 4,802	\$ 7,000	\$ 12,923	\$ 10,500
<b>Gas Tax</b>	\$ 242,013	\$ 291,627	\$ 292,229	\$ 306,094
<b>Measure J</b>	\$ 162,739	\$ 181,879	\$ 181,879	\$ 188,256
<b>TOTAL</b>	<b>\$ 409,554</b>	<b>\$ 480,506</b>	<b>\$ 487,031</b>	<b>\$ 504,850</b>

## PERSONNEL

PERMANENT	FTE
<b>Transportation Manager</b>	1.00
<b>Traffic Engineering Associate</b>	1.00
<b>Transportation Program Analyst</b>	<u>1.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>3.00</b>



## PROGRAM DESCRIPTION

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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.

The Program implements MRP 2.0, best management practices, monitors the effectiveness of the Town's Storm Water Management Plan, and makes adjustments as necessary. Program activities include public education, development review, drainage maintenance, trash control, business and construction inspections. Street Maintenance supports the Program by inspecting and cleaning Town drainage systems and sweeping all public residential streets on a monthly basis, and commercial streets on a weekly basis.

## GOALS

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- ❖ Reduce pesticides, trash, PCBs, mercury and other pollutants.
- ❖ Implement MRP 2.0 development regulations for private and public projects.
- ❖ Conduct construction, business and illicit inspections and code enforcement.
- ❖ Complete maintenance activities per MRP 2.0.
- ❖ Perform outreach and education on storm water pollution prevention.
- ❖ Develop and implement a Green Infrastructure Plan per MRP 2.0 requirements.

## HIGHLIGHTS

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- ❖ In 2018/19, the Clean Water Program:
  - Implemented and reported on MRP 2.0 requirements.
  - Ensured MRP 2.0 compliance for all CIP and private development projects.
  - Developed a Green Infrastructure Plan.
  - Adopted an ordinance to require PCB removal in building materials.
- ❖ In 2019/20, the Clean Water Program will:
  - Implement Town-wide measures to achieve a mandated 80% trash reduction goal by 2019 (have currently achieved a 98% reduction).
  - Ensure that all CIP and private development projects comply with MRP 2.0.
  - Map and manage trash on private lands greater than 10,000 ft<sup>2</sup>.
  - Work to meet total maximum daily loads requirements for Mercury and PCBs.
  - Implement a Green Infrastructure Plan.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 45,651	\$ 69,442	\$ 69,442	\$ 71,444
<b>Temporary Salaries</b>	\$ 135	\$ 5,000	\$ 5,000	\$ 5,000
<b>Administration</b>	\$ 14,830	\$ 27,100	\$ 27,100	\$ 27,100
<b>Materials &amp; Supplies</b>	\$ 6,230	\$ 18,000	\$ 18,000	\$ 3,000
<b>Contracted Services</b>	\$ 160,611	\$ 198,000	\$ 234,150	\$ 198,000
<b>Equipment</b>	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
<b>Program Activities</b>	\$ 978.00	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 228,435</b>	<b>\$ 318,542</b>	<b>\$ 354,692</b>	<b>\$ 305,544</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$5,000 for temporary part-time assistance for implementation of the MRP.

Administration: \$25,000 for State Water Resources Board and Green Business Program fees/permits and \$2,100 for professional dues/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; \$20,000 for GIS mapping and Green Infrastructure Plan; and \$1,000 for water testing.

Equipment: \$1,000 for MRP 2.0 implementation tools/devices.

## FUNDING

<b>Clean Water</b>	\$ 228,435	\$ 318,542	\$ 354,692	\$ 305,544
<b>TOTAL</b>	<b>\$ 228,435</b>	<b>\$ 318,542</b>	<b>\$ 354,692</b>	<b>\$ 305,544</b>

## PERSONNEL

PERMANENT	FTE
<b>Clean Water Program Coordinator</b>	<u>0.50</u>
<b>TOTAL PERMANENT FTE:</b>	<b>0.50</b>





# Maintenance Services

# Maintenance Services



<b>PROGRAMS</b>	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
Maintenance Services Management	\$ 359,073	\$ 403,987	\$ 405,979	\$ 406,181
Building Maintenance	\$ 815,600	\$ 950,368	\$ 964,814	\$ 917,873
Park Maintenance	\$ 2,051,108	\$ 2,277,777	\$ 2,326,662	\$ 2,360,471
Roadside Maintenance	\$ 1,457,254	\$ 1,798,997	\$ 1,881,031	\$ 1,785,716
Street Maintenance	\$ 724,172	\$ 951,054	\$ 992,962	\$ 932,325
Street Light Maintenance	\$ 759,988	\$ 816,392	\$ 816,392	\$ 865,841
Traffic Signal Maintenance	\$ 4,207	\$ 223,200	\$ 521,501	\$ 224,500
Equipment Maintenance	\$ 252,938	\$ 389,566	\$ 446,727	\$ 334,508
<b>TOTAL</b>	<b>\$ 6,424,340</b>	<b>\$ 7,811,341</b>	<b>\$ 8,356,068</b>	<b>\$ 7,827,415</b>

## FUNDING

Clean Water	\$ 202,197	\$ 339,436	\$ 378,017	\$ 359,093
Donations/Contributions	\$ 14,511	\$ 3,000	\$ 3,000	\$ 3,000
Gas Tax	\$ 526,182	\$ 834,818	\$ 1,136,446	\$ 797,732
General Fund	\$ 2,014,632	\$ 2,431,327	\$ 2,518,492	\$ 2,378,776
L L A D - Zone A	\$ 645,697	\$ 872,055	\$ 925,309	\$ 843,853
L L A D - Zone B	\$ 811,557	\$ 926,942	\$ 955,722	\$ 941,863
L L A D - Zone C	\$ 759,988	\$ 816,392	\$ 816,392	\$ 865,841
L L A D - Zone D	\$ 1,449,576	\$ 1,587,371	\$ 1,622,690	\$ 1,637,257
<b>TOTAL</b>	<b>\$ 6,424,340</b>	<b>\$ 7,811,341</b>	<b>\$ 8,356,068</b>	<b>\$ 7,827,415</b>

## PERSONNEL

	FTE
PERMANENT	28.00
TEMPORARY	3.00
* part-time temporary hours converted to full time equivalents (FTE)	31.00



## PROGRAM DESCRIPTION

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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 and Leisure Services 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

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- ❖ 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 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

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- ❖ In 2018/19, Maintenance Services Management:
  - Continued to closely monitor water consumption to responsibly manage environmental and fiscal resources.
  - Renewed the Town's Lighting and Landscape Assessment District.
  - Completed the Contra Costa Green Business Program recertification process for the Town Service Center.
  - Awarded a new contract for Street Sweeping Services.
- ❖ In 2019/20, Maintenance Services Management will:
  - Award new contracts for uniform services and fire protection services.
  - Implement new system for Town fuel pumps.
  - Implement new pilot program for managing irrigation at four test sites.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 323,325	\$ 346,049	\$ 346,049	\$ 353,993
<b>Administration</b>	\$ 9,947	\$ 14,443	\$ 14,443	\$ 14,282
<b>Materials &amp; Supplies</b>	\$ 24,901	\$ 39,295	\$ 41,287	\$ 34,758
<b>Equipment</b>	\$ 900	\$ 4,200	\$ 4,200	\$ 3,148
<b>TOTAL</b>	<b>\$ 359,073</b>	<b>\$ 403,987</b>	<b>\$ 405,979</b>	<b>\$ 406,181</b>

## EXPENDITURE DETAIL

Administration: \$6,500 for taxes and fees; and \$7,782 for office assistance, professional dues, and trainings.

Materials and Supplies: \$15,000 for uniform services; \$6,000 for protective and safety clothing; \$5,400 for application software; \$7,358 for office supplies, postage, and printing at the Town Service Center; and \$1,000 for furniture.

Equipment: \$2,248 for miscellaneous equipment and \$900 for lease costs.

## FUNDING

<b>General Fund</b>	\$ 359,073	\$ 403,987	\$ 405,979	\$ 406,181
<b>TOTAL</b>	<b>\$ 359,073</b>	<b>\$ 403,987</b>	<b>\$ 405,979</b>	<b>\$ 406,181</b>

## PERSONNEL

PERMANENT	FTE
<b>Maintenance Services Director</b>	1.00
<b>Maintenance Services Coordinator</b>	<u>1.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>2.00</b>



## PROGRAM DESCRIPTION

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Building Maintenance is provided through a combination of Town staff and service contracts to maintain 105,000 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

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- ❖ 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.
- ❖ Perform regular, ongoing maintenance activities for all buildings to prolong service life and prevent breakdowns.

## HIGHLIGHTS

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- ❖ In 2018/19, Building Maintenance:
  - Replaced HVAC units at the Town Offices, Town Meeting Hall, and Village Theatre.
  - Refinished baseboards at the Danville Community Center.
  - Replaced windows, repaired wood rot and reupholstered sound boards at the Town Meeting Hall.
  - Renovated the restrooms at the Caboose in the Railroad Avenue Parking lot.
  - Replaced ceiling tiles at all three Teen Centers.
  - Repaired dry rot, leaks, and flooring at the Veterans Memorial Building.
- ❖ In 2019/20, Building Maintenance will:
  - Install new HVAC units at the Town Service Center, Village Theatre and Danville Community Center.
  - Repair exterior wood rot and perform exterior painting at the Town Service Center.
  - Refinish the floors in the main room at the Veterans Memorial Building.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 298,073	\$ 289,376	\$ 289,376	\$ 302,449
<b>Temporary Salaries</b>	\$ 33,858	\$ 40,514	\$ 40,514	\$ 36,514
<b>Administration</b>	\$ 174	\$ 6,400	\$ 6,400	\$ 4,000
<b>Materials &amp; Supplies</b>	\$ 40,283	\$ 64,101	\$ 64,461	\$ 44,600
<b>Contracted Services</b>	\$ 133,899	\$ 201,943	\$ 211,863	\$ 161,070
<b>Equipment</b>	\$ 39,467	\$ 66,670	\$ 70,837	\$ 58,210
<b>Program Activities</b>	\$ 269,846	\$ 281,364	\$ 281,363	\$ 311,030
<b>TOTAL</b>	<b>\$ 815,600</b>	<b>\$ 950,368</b>	<b>\$ 964,814</b>	<b>\$ 917,873</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$36,514 for two part-time, temporary custodial workers.

Administration: \$4,000 for professional dues and training.

Materials & Supplies: \$25,000 for custodial/paper supplies and \$19,600 for other supplies.

Contracted Services: \$90,710 for custodial services; and \$70,360 for alarm services, floor refinishing, carpet cleaning, gutter and window cleaning, and painting.

Equipment: \$58,210 for repair costs associated with equipment at the Town Offices, Library, Community Centers, Village Theatre, Service Center, and various park buildings.

Program Activities: \$264,540 for gas and electricity, \$24,540 for sewer and \$21,950 for water. Costs include the Town's participation in MCE Clean Energy's "Deep Green" service for Town facilities.

## FUNDING

<b>General Fund</b>	\$ 384,143	\$ 475,183	\$ 478,936	\$ 458,935
<b>LLAD - Zone D</b>	\$ 431,457	\$ 475,185	\$ 485,878	\$ 458,938
<b>TOTAL</b>	<b>\$ 815,600</b>	<b>\$ 950,368</b>	<b>\$ 964,814</b>	<b>\$ 917,873</b>

## PERSONNEL

PERMANENT	FTE
<b>Maintenance Specialist</b>	1.00
<b>Maintenance Worker</b>	<u>2.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>3.00</b>
<b>TEMPORARY FTE:*</b>	<b>1.00</b>

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



## PROGRAM DESCRIPTION

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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

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- ❖ 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 sport league standards and also allow for recreational use.
- ❖ Utilize integrated pest management practices to eradicate pests and weeds.

## HIGHLIGHTS

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- ❖ In 2018/19, Park Maintenance:
  - Continued to utilize organic fertilizers for Town-maintained sports fields.
  - Renovated the large and small dog parks at Hap Magee Ranch Park and addressed Americans with Disabilities Act (ADA) issues in both parks.
  - Replaced the ballasts on the upper Sycamore Valley Park sports field lights.
  - Installed a UV system and filter at the Oak Hill Park Pond to achieve balance between ecosystems while meeting water quality regulations.
- ❖ In 2019/20, Park Maintenance will:
  - Complete plans and specifications for replacement of the children's play area at Hap Magee Ranch Park to put the project out to bid.
  - Continue to identify areas that can reduce water usage.
  - Repair playground safety surfaces at several park sites.
  - Perform annual renovation work for the small and large dog parks at Hap Magee Ranch Park.
  - Repair scoreboard at Diablo Vista Park and score booths at both Sycamore Valley and Diablo Vista parks.
  - Upgrade and repair potable water system at Osage Station Park.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 867,907	\$ 871,784	\$ 871,784	\$ 912,566
<b>Temporary Salaries</b>	\$ 26,973	\$ 51,000	\$ 51,000	\$ 51,000
<b>Administration</b>	\$ 17,131	\$ 25,252	\$ 25,253	\$ 25,252
<b>Materials &amp; Supplies</b>	\$ 112,255	\$ 138,507	\$ 144,262	\$ 118,000
<b>Contracted Services</b>	\$ 483,800	\$ 602,336	\$ 644,053	\$ 570,943
<b>Equipment</b>	\$ 8,399	\$ 11,000	\$ 11,138	\$ 13,000
<b>Program Activities</b>	\$ 534,643	\$ 577,898	\$ 579,172	\$ 669,710
<b>TOTAL</b>	<b>\$ 2,051,108</b>	<b>\$ 2,277,777</b>	<b>\$ 2,326,662</b>	<b>\$ 2,360,471</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$51,000 for three temporary, seasonal Park Maintenance Workers.

Administration: \$18,745 for LLAD reimbursement costs and \$6,507 for associated training costs.

Materials and Supplies: \$38,000 for litter; \$33,000 for irrigation; \$12,000 for hardscape; \$5,000 for asphalt; \$24,800 for plants and other supplies; and \$5,200 for protective clothing.

Contracted Services: \$447,060 for landscape maintenance; \$9,000 for consulting services; \$16,203 for trails and hardscape repairs; \$5,000 for irrigation maintenance; \$52,100 for pond maintenance; \$31,580 for custodial services; and \$10,000 for tree maintenance.

Equipment: \$13,000 for equipment purchases, leases, and warranties.

Program Activities: \$632,640 for water; \$24,320 for electricity; \$3,650 for sewer; \$8,500 for field lighting and \$600 for the Work Alternative Program.

## FUNDING

<b>General Fund</b>	\$ 1,018,478	\$ 1,162,591	\$ 1,186,850	\$ 1,179,152
<b>LLAD - Zone D</b>	\$ 1,018,119	\$ 1,112,186	\$ 1,136,812	\$ 1,178,319
<b>Donations/Contributions</b>	\$ 14,511	\$ 3,000	\$ 3,000	\$ 3,000
<b>TOTAL</b>	<b>\$ 2,051,108</b>	<b>\$ 2,277,777</b>	<b>\$ 2,326,662</b>	<b>\$ 2,360,471</b>

## PERSONNEL

PERMANENT	FTE
<b>Maintenance Supervisor</b>	1.00
<b>Maintenance Specialist</b>	3.00
<b>Maintenance Worker</b>	<u>5.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>9.00</b>
<b>TEMPORARY FTE:*</b>	<b>1.25</b>

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



## PROGRAM DESCRIPTION

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

## GOALS

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- ❖ 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

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- ❖ In 2018/19, Roadside Maintenance:
  - Completed major tree trimming projects downtown, and along the Camino Tassajara and Sycamore Valley Road corridors, to provide appropriate height clearance, address roadside safety and enhance community appearance.
  - Continuously monitored irrigation systems and implemented new technologies to ensure efficient water usage.
  - Assumed maintenance responsibility for the landscaping within the newly completed Village Theatre parking lot.
- ❖ In 2019/20, Roadside Maintenance will:
  - Continue with plant replacement projects on roadsides and medians where plant material was impacted by the drought, has reached the end of its healthy lifespan or can be replaced with more appropriate, water-efficient plants.
  - Continue to undertake tree work that maintains roadsides, and enhances public safety and streetscape aesthetics.
  - Evaluate grass landscape areas that would be appropriate to replace with drought tolerant plant material.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 631,521	\$ 716,569	\$ 716,569	\$ 769,906
<b>Temporary Salaries</b>	\$ 17,010	\$ 20,000	\$ 20,000	\$ 18,000
<b>Administration</b>	\$ 27,324	\$ 39,203	\$ 39,203	\$ 33,700
<b>Materials &amp; Supplies</b>	\$ 44,268	\$ 64,275	\$ 68,589	\$ 56,200
<b>Contracted Services</b>	\$ 408,784	\$ 538,280	\$ 614,962	\$ 494,700
<b>Equipment</b>	\$ 5,232	\$ 14,000	\$ 15,038	\$ 10,500
<b>Program Activities</b>	\$ 323,115	\$ 406,670	\$ 406,670	\$ 402,710
<b>TOTAL</b>	<b>\$ 1,457,254</b>	<b>\$ 1,798,997</b>	<b>\$ 1,881,031</b>	<b>\$ 1,785,716</b>

## EXPENDITURE DETAIL

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

Administration: \$29,550 for LLAD reimbursement costs; and \$4,150 for dues and training costs.

Materials and Supplies: Irrigation, litter, hardscape and planting supplies; \$27,700 for Zone A and \$28,500 for Zone B.

Contracted Services: \$227,000 for Zone A and \$196,000 for Zone B; \$43,000 for tree services; \$16,700 for LLAD consultant; \$12,000 for irrigation/hardscape repairs.

Program Activities: \$143,000 for Zone A water and \$237,750 for Zone B water; \$16,800 for Zone A electricity and \$4,000 for Zone B electricity; and \$1,160 for the Work Alternative Program.

## FUNDING

<b>LLAD - Zone A</b>	\$ 645,697	\$ 872,055	\$ 925,309	\$ 843,853
<b>LLAD - Zone B</b>	\$ 811,557	\$ 926,942	\$ 955,722	\$ 941,863
<b>TOTAL</b>	<b>\$ 1,457,254</b>	<b>\$ 1,798,997</b>	<b>\$ 1,881,031</b>	<b>\$ 1,785,716</b>

## PERSONNEL

PERMANENT	FTE
<b>Maintenance Superintendent</b>	1.00
<b>Maintenance Supervisor</b>	1.00
<b>Maintenance Specialist</b>	1.00
<b>Maintenance Worker</b>	4.00
<b>TOTAL PERMANENT FTE:</b>	<b>7.00</b>
<b>TEMPORARY FTE:*</b>	<b>0.50</b>

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



## PROGRAM DESCRIPTION

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Street Maintenance is provided through a combination of Town staff and contract services used 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 25% of catch basins and Town-maintained drainage channels are inspected and/or cleaned annually.

## GOALS

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- ❖ Repaint pavement legends, striping and curb markings to enhance safety.
- ❖ Maintain safe streets and sidewalks by performing inspections and repairing potholes, curbs and gutters.
- ❖ Perform street sweeping and inspection and/or cleaning of catch basins in compliance with the Municipal Regional Permit issued by the San Francisco Regional Water Quality Control Board.
- ❖ 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

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- ❖ In 2018/19, Street Maintenance:
  - Swept over 6,745 curb miles of streets.
  - Inspected and cleared 744 storm drain inlets and 38 creeks and drainage channels, before during and after major storm events.
  - Installed 21,046 feet of striping, 57 pavement legends and 296 signs.
  - Repaired 321 damaged sections of sidewalks, curbs and gutters.
  - Re-painted 78,000 linear feet of red curb throughout the Town.
  - Completed street name sign replacement project to transition to new sign standards.
  - Continued to take proactive approach to repair brick banding in the downtown area to eliminate liability issues.
  - Awarded a new street sweeping contract.
- ❖ In 2019/20, Street Maintenance will:
  - Continue a regular street sweeping program on all public Town streets.
  - Perform regular, on-going maintenance of Town-maintained drainage facilities to prevent damage to public and private property.
  - Replace damaged sections of sidewalks, curbs and gutters in high traffic areas.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 376,668	\$ 499,629	\$ 499,629	\$ 548,305
<b>Temporary Salaries</b>	\$ 12,825	\$ 10,000	\$ 10,000	\$ 0
<b>Administration</b>	\$ 0	\$ 1,852	\$ 1,852	\$ 1,851
<b>Materials &amp; Supplies</b>	\$ 59,693	\$ 54,219	\$ 54,873	\$ 48,719
<b>Contracted Services</b>	\$ 231,789	\$ 326,174	\$ 367,034	\$ 279,550
<b>Equipment</b>	\$ 746	\$ 9,530	\$ 9,924	\$ 4,250
<b>Program Activities</b>	\$ 42,451	\$ 49,650	\$ 49,650	\$ 49,650
<b>TOTAL</b>	<b>\$ 724,172</b>	<b>\$ 951,054</b>	<b>\$ 992,962</b>	<b>\$ 932,325</b>

## EXPENDITURE DETAIL

Administration: \$1,851 for professional dues and training.

Materials and Supplies: \$16,682 for signs, markings, paint and supplies; \$11,000 for asphalt supplies; \$18,500 for concrete, drainage and hardscape supplies; and \$2,538 for equipment.

Contracted Services: \$255,650 for street sweeping and catch basin cleaning; \$23,900 for drainage, sidewalk and asphalt repairs.

Equipment: \$4,250 for equipment purchases, leasing or maintenance of equipment.

Program Activities: \$49,650 for electricity costs.

## FUNDING

<b>Gas Tax</b>	\$ 521,975	\$ 611,618	\$ 614,945	\$ 573,232
<b>Clean Water</b>	\$ 202,197	\$ 339,436	\$ 378,017	\$ 359,093
<b>TOTAL</b>	<b>\$ 724,172</b>	<b>\$ 951,054</b>	<b>\$ 992,962</b>	<b>\$ 932,325</b>

## PERSONNEL

PERMANENT	FTE
<b>Maintenance Supervisor</b>	1.00
<b>Maintenance Specialist</b>	1.00
<b>Maintenance Worker</b>	<u>3.00</u>
TOTAL PERMANENT FTE:	<b>5.00</b>
TEMPORARY FTE:*	<b>0.25</b>

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



## PROGRAM DESCRIPTION

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Street Light Maintenance provides for safe, well-lighted streets by funding utility costs, performing monthly street light inspections and undertaking necessary repairs on approximately 644 Town-owned street lights; and funding utility costs for an additional 2,839 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

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- ❖ 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.
- ❖ Maintain a database to accurately track repairs and maintenance of street lights.

## HIGHLIGHTS

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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 costs continue to increase significantly due to rate increases, 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 some costs in these areas. Further opportunities to utilize LED technology and other energy saving measures continue to be pursued.

- ❖ In 2018/19, Street Light Maintenance:
  - Facilitated over 99 street light repairs.
  - Replaced street light fixtures that were damaged in a traffic accident on Camino Tassajara near Glasgow Drive.
  - Repaired an electrical issue to restore lighting throughout the Sycamore Park and Ride parking lot.
  - Continued inspections of Downtown, arterial and residential street lights.
- ❖ In 2019/20, Street Light Maintenance will:
  - Proactively inspect Downtown, arterial and residential street lights.
  - Continue to facilitate timely repairs to street lights.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 183,196	\$ 187,101	\$ 187,101	\$ 204,676
<b>Administration</b>	\$ 9,207	\$ 11,332	\$ 11,332	\$ 11,331
<b>Materials &amp; Supplies</b>	\$ 5,826	\$ 6,299	\$ 6,299	\$ 6,299
<b>Contracted Services</b>	\$ 27,813	\$ 44,500	\$ 44,500	\$ 37,000
<b>Program Activities</b>	\$ 533,946	\$ 567,160	\$ 567,160	\$ 606,535
<b>TOTAL</b>	<b>\$ 759,988</b>	<b>\$ 816,392</b>	<b>\$ 816,392</b>	<b>\$ 865,841</b>

## EXPENDITURE DETAIL

Administration: \$11,331 for LLAD reimbursement costs.

Materials and Supplies: \$6,299 for repair parts, supplies, and protective clothing.

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

Program Activities: \$606,535 for electricity costs.

## FUNDING

<b>LLAD - Zone C</b>	\$ 759,988	\$ 816,392	\$ 816,392	\$ 865,841
<b>TOTAL</b>	<b>\$ 759,988</b>	<b>\$ 816,392</b>	<b>\$ 816,392</b>	<b>\$ 865,841</b>

## PERSONNEL

PERMANENT	FTE
<b>Maintenance Worker</b>	<u>2.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>2.00</b>



## PROGRAM DESCRIPTION

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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

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- ❖ 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 crosswalks, flashing beacons and radar display signs.
- ❖ Promptly respond to public inquiries regarding traffic signal operations.

## HIGHLIGHTS

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- ❖ In 2018/19, Traffic Signal Maintenance:
  - Provided over 1,750 hours of traffic signal maintenance services.
  - Inspected battery back-up systems at all 54 signalized intersections including replacement of batteries and hardware at 15 intersections.
  - Installed new vehicular and bicycle video detection equipment at 12 signalized intersections.
  - Replaced 137 Internally Illuminated Street Name Sign panels and converted 46 fluorescent light fixtures to LED throughout 31 intersections.
- ❖ In 2019/20, Traffic Signal Maintenance will:
  - Install new Rectangular Rapid Flashing Beacon (RRFB) pedestrian warning systems at ten locations.
  - Upgrade traffic signal controller technology at eight intersection locations.
  - Continue with battery back-up system upgrades and replacements at ten intersections.
  - Install vehicular and bicycle video detection hardware systems at five signalized intersections.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Contracted Services</b>	\$ 4,207	\$ 223,200	\$ 521,501	\$ 224,500
<b>TOTAL</b>	<b>\$ 4,207</b>	<b>\$ 223,200</b>	<b>\$ 521,501</b>	<b>\$ 224,500</b>

## EXPENDITURE DETAIL

Contracted Services: \$224,500 for traffic signal maintenance and consulting.

## FUNDING

<b>Gas Tax</b>	\$ 4,207	\$ 223,200	\$ 521,501	\$ 224,500
<b>TOTAL</b>	<b>\$ 4,207</b>	<b>\$ 223,200</b>	<b>\$ 521,501</b>	<b>\$ 224,500</b>



## PROGRAM DESCRIPTION

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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

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- ❖ 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

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- ❖ In 2018/19, Equipment Maintenance:
  - Proactively inspected and maintained equipment, resulting in nearly 100% equipment up time.
  - Replaced older vehicles in Maintenance and included liftgates in the specifications to help reduce job injuries.
  - Safe Driver Training conducted with Town staff to help reduce accidents, injuries and Town liability.
  - Replaced older Police Department vehicles with more ergonomically correct and safer Ford Explorers.
- ❖ In 2019/20, Equipment Maintenance will:
  - Include a greener fleet of 11 hybrid and 8 electric vehicles, which is equivalent to 33% of the total fleet.
  - Reduce fuel costs as much as possible by maintaining a greener fleet and managing fuel contracts.
  - Continue to complete preventative maintenance on the fleet to keep overall costs in check.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Administration</b>	\$ 392	\$ 12,000	\$ 12,000	\$ 12,000
<b>Materials &amp; Supplies</b>	\$ 127,525	\$ 153,000	\$ 153,748	\$ 132,250
<b>Contracted Services</b>	\$ 20,202	\$ 38,552	\$ 41,881	\$ 32,052
<b>Equipment</b>	\$ 103,802	\$ 183,764	\$ 236,848	\$ 155,956
<b>Program Activities</b>	\$ 1,017	\$ 2,250	\$ 2,250	\$ 2,250
<b>TOTAL</b>	<b>\$ 252,938</b>	<b>\$ 389,566</b>	<b>\$ 446,727</b>	<b>\$ 334,508</b>

## EXPENDITURE DETAIL

Administration: \$12,000 for fuel fees paid to the State Board of Equalization.

Materials & Supplies: \$132,250 for gasoline and supplies for Town-owned vehicles.

Contracted Services: \$4,000 for towing expenses; and \$28,052 for tractor, forklift, backhoe, and other maintenance.

Equipment: \$86,851 for police vehicle maintenance; \$66,605 for maintenance of all other Town vehicles; and \$2,500 for miscellaneous equipment purchases.

Program Activities: \$2,250 for underground storage tank insurance.

## FUNDING

<b>General Fund</b>	\$ 252,938	\$ 389,566	\$ 446,727	\$ 334,508
<b>TOTAL</b>	<b>\$ 252,938</b>	<b>\$ 389,566</b>	<b>\$ 446,727</b>	<b>\$ 334,508</b>





# Recreation, Arts & Community Services

# Recreation, Arts & Community Services



<b>PROGRAMS</b>	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Recreation, Arts &amp; Comm. Svcs. Mgmt</b>	\$ 344,689	\$ 395,792	\$ 398,456	\$ 397,737
<b>Sports and Fitness</b>	\$ 585,684	\$ 667,396	\$ 667,496	\$ 686,689
<b>Facilities Management</b>	\$ 492,779	\$ 538,439	\$ 538,439	\$ 529,421
<b>Cultural Arts</b>	\$ 671,003	\$ 731,454	\$ 731,454	\$ 727,688
<b>Youth Services</b>	\$ 476,510	\$ 536,967	\$ 536,967	\$ 538,375
<b>Teen Services</b>	\$ 345,054	\$ 431,309	\$ 431,309	\$ 429,385
<b>Adult Services</b>	\$ 96,751	\$ 130,200	\$ 130,200	\$ 133,314
<b>Senior Services</b>	\$ 338,597	\$ 458,790	\$ 459,450	\$ 411,626
<b>Library Services</b>	\$ 192,502	\$ 203,794	\$ 203,794	\$ 213,984
<b>Community Events</b>	\$ 253,252	\$ 274,344	\$ 308,039	\$ 266,968
<b>TOTAL</b>	<b>\$ 3,796,821</b>	<b>\$ 4,368,485</b>	<b>\$ 4,405,604</b>	<b>\$ 4,335,187</b>

## FUNDING

<b>General Fund</b>	\$ 1,289,850	\$ 1,693,375	\$ 1,730,494	\$ 1,759,042
<b>Recreation Fees &amp; Charges</b>	\$ 2,506,971	\$ 2,675,110	\$ 2,675,110	\$ 2,576,145
<b>TOTAL</b>	<b>\$ 3,796,821</b>	<b>\$ 4,368,485</b>	<b>\$ 4,405,604</b>	<b>\$ 4,335,187</b>

## PERSONNEL

	FTE
PERMANENT	15.75
TEMPORARY	26.25
* part-time temporary hours converted to full time equivalents (FTE)	42.00



## PROGRAM DESCRIPTION

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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 Commission, Gallery Curatorial Committee, Parks and Leisure Services Commission, Senior Advisory Commission, Trails Sub-Committee, Sports Alliance, and Veterans Memorial Building Board of Trustees.

With completion of the Parks, Recreation and Arts Strategic Plan Update, a number of department programs will be focusing on implementation measures that are aimed at further enrichment opportunities for all segments of the community.

## GOALS

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- ❖ 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 and committees, and facilitate training and networking opportunities for commissioners and committee members.

## HIGHLIGHTS

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- ❖ In 2018/19, Recreation, Arts and Community Services Management:
  - Worked with the Parks and Leisure Services and Arts Commissions to begin the implementation of the Parks, Recreation and Arts Strategic Plan Update strategies and recommendations.
  - Began work on Art Integrations through programs, events and public art such as the Open Studios and Danville Dogs program.
  - Explored opportunities to further increase RACS' presence in the community, including at community events.
  - Continued to encourage teens and young adults to apply for seasonal employment with the Town of Danville.
- ❖ In 2019/20, Recreation, Arts and Community Services Management will:
  - Continue to implement the strategies and recommendations of the Plan Update focusing on the Town Green and Arts District Master Plan, Healthy Parks/Healthy People program, Pop Up Performing Arts, and the Youth Art Alliance Program.
  - Work to establish the newly-appointed Senior Advisory Commission.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 194,185	\$ 214,709	\$ 214,709	\$ 227,004
<b>Temporary Salaries</b>	\$ 16,572	\$ 28,000	\$ 28,000	\$ 25,000
<b>Administration</b>	\$ 7,022	\$ 10,265	\$ 10,265	\$ 10,915
<b>Materials &amp; Supplies</b>	\$ 74,909	\$ 84,318	\$ 86,982	\$ 80,818
<b>Contracted Services</b>	\$ 52,001	\$ 58,500	\$ 58,500	\$ 53,000
<b>Equipment</b>	\$ 0	\$ 0	\$ 0	\$ 1,000
<b>TOTAL</b>	<b>\$ 344,689</b>	<b>\$ 395,792</b>	<b>\$ 398,456</b>	<b>\$ 397,737</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$25,000 for temporary, part-time staff for graphic design, and various activities.

Administration: \$10,915 for professional dues, training, travel, and conferences.

Materials and Supplies: \$21,000 in postage for the quarterly Activity Guide; \$50,000 for Activity Guide printing; \$8,000 for marketing materials; and \$1,818 for Commission costs.

Contracted Services: \$48,000 for graphic services associated with the quarterly Activity Guide; \$2,000 for the Arts and Youth Programs and \$3,000 for commission projects.

Equipment: \$1,000 for miscellaneous equipment.

## FUNDING

<b>General Fund</b>	\$ 344,689	\$ 395,792	\$ 398,456	\$ 397,737
<b>TOTAL</b>	<b>\$ 344,689</b>	<b>\$ 395,792</b>	<b>\$ 398,456</b>	<b>\$ 397,737</b>

## PERSONNEL

PERMANENT	FTE
<b>Recreation, Arts &amp; Com. Svcs. Director</b>	<u>1.00</u>
TOTAL PERMANENT FTE:	<b>1.00</b>
TEMPORARY FTE:*	<b>0.75</b>

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



## PROGRAM DESCRIPTION

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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, volleyball 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

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- ❖ Provide active recreational opportunities for youth and adults through 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

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- ❖ In 2018/19, Sports and Fitness:
  - Expanded adult sports league participation by providing opportunities for players with no team to create a Free Agent team.
  - Started an all-girls middle school division in the Junior Warriors program.
- ❖ In 2019/20, Sports and Fitness will:
  - Add a girls kindergarten and 1<sup>st</sup> grade division to the Junior Warriors program.
  - Expand sports programming to include alternative sports which do not depend on the use of sports fields, such as running, pickleball, and cycling.
  - Continue to research the addition of diverse and quality adult fitness classes.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 141,473	\$ 149,498	\$ 149,498	\$ 156,961
<b>Temporary Salaries</b>	\$ 157,497	\$ 170,423	\$ 170,423	\$ 172,909
<b>Administration</b>	\$ 36,916	\$ 3,779	\$ 3,779	\$ 3,518
<b>Materials &amp; Supplies</b>	\$ 20,240	\$ 44,789	\$ 44,789	\$ 36,447
<b>Contracted Services</b>	\$ 224,860	\$ 293,227	\$ 293,327	\$ 310,874
<b>Equipment</b>	\$ 3,636	\$ 5,680	\$ 5,680	\$ 5,980
<b>Program Activities</b>	\$ 1,062	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 585,684</b>	<b>\$ 667,396</b>	<b>\$ 667,496</b>	<b>\$ 686,689</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$172,909 for seasonal part-time employees to assist with classes, programs, camps and aquatics.

Administration: \$3,518 for background checks, dues, training, and advertising.

Materials and Supplies: \$23,447 for sports equipment, staff, and team uniforms; and \$13,000 for Software Maintenance.

Contracted Services: \$255,499 for instructor fees; \$36,375 for softball and basketball officials, \$10,000 for custodial services; and \$9,000 for Bocce Court Preparation.

Equipment: \$5,980 for backboards, kick boards, swim aids, and bocce equipment.

## FUNDING

<b>General Fund</b>	\$ (87,918)	\$ (74,525)	\$ (74,425)	\$ (6,958)
<b>Recreation Fees &amp; Charges</b>	\$ 673,602	\$ 741,921	\$ 741,921	\$ 693,647
<b>TOTAL</b>	<b>\$ 585,684</b>	<b>\$ 667,396</b>	<b>\$ 667,496</b>	<b>\$ 686,689</b>

## PERSONNEL

PERMANENT	FTE
<b>Program Supervisor</b>	0.50
<b>Program Coordinator</b>	<u>1.00</u>
TOTAL PERMANENT FTE:	<b>1.50</b>
TEMPORARY FTE:*	<b>8.50</b>

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



## PROGRAM DESCRIPTION

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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 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
- ❖ John Baldwin Multipurpose Room, Los Cerros Middle School Gymnasiums, and Monte Vista High School Community Pool and Tennis Courts

## GOALS

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- ❖ 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

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- ❖ In 2018/19, Facilities Management:
  - Updated technology and audio-visual amenities for the Danville Community Center, Oak Hill Park Community Center and the Veterans Memorial Building.
  - Updated the tennis rental procedures to provide two registration dates for user groups to be able to rent the courts, which matches up with the fall and spring activity guides.
- ❖ In 2019/20, Facilities Management will:
  - Continue to develop a Sports Field Usage Manual to provide field rental information to all users.
  - Continue ongoing replacement of furniture and audio visual equipment in all of the Town's rentable facilities.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 361,805	\$ 398,957	\$ 398,957	\$ 417,869
<b>Temporary Salaries</b>	\$ 39,153	\$ 82,110	\$ 82,110	\$ 64,950
<b>Administration</b>	\$ 81,902	\$ 4,625	\$ 4,625	\$ 4,325
<b>Materials &amp; Supplies</b>	\$ 8,635	\$ 45,800	\$ 45,800	\$ 32,800
<b>Contracted Services</b>	\$ 728	\$ 0	\$ 0	\$ 0
<b>Equipment</b>	\$ 556	\$ 6,947	\$ 6,947	\$ 9,477
<b>TOTAL</b>	<b>\$ 492,779</b>	<b>\$ 538,439</b>	<b>\$ 538,439</b>	<b>\$ 529,421</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$64,950 for four half-time Facilities Attendants to assist with operation of Town-managed facilities.

Administration: \$4,325 for dues and professional development.

Materials and Supplies: \$22,000 for application software maintenance; \$2,100 for uniforms and supplies; \$4,000 for furniture replacement; and \$4,700 for printing and marketing materials.

Equipment: \$9,477 for banquet chair and facility equipment replacement.

## FUNDING

<b>General Fund</b>	\$ (23,675)	\$ 30,795	\$ 30,795	\$ 21,777
<b>Recreation Fees &amp; Charges</b>	\$ 516,454	\$ 507,644	\$ 507,644	\$ 507,644
<b>TOTAL</b>	<b>\$ 492,779</b>	<b>\$ 538,439</b>	<b>\$ 538,439</b>	<b>\$ 529,421</b>

## PERSONNEL

PERMANENT	FTE
<b>Program Supervisor</b>	0.50
<b>Program Coordinator</b>	1.00
<b>Administrative Assistant</b>	1.00
<b>Facilities Attendant</b>	<u>2.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>4.50</b>
<b>TEMPORARY FTE:*</b>	<b>2.00</b>

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



## 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

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- ❖ Enrich experiential learning through visual arts exhibits, performances, camps, classes and workshops.
- ❖ Rotate Gallery exhibits every 6-8 weeks featuring varied types of art work, with complementing programs that enhance the visitor experience; offer educational workshops for all ages.
- ❖ Offer co-sponsored shows by partnering with local nonprofits with an eye toward diverse content: cinema, live theatre, live music and comedy for all ages.
- ❖ Maintain a quality theatre and performing arts facility with standards for a positive patron and user experience.

## HIGHLIGHTS

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- ❖ In 2018/19, Cultural Arts:
  - Co-sponsored productions by the Role Players Ensemble Theatre, Danville Children's Musical Theatre and the Eugene O'Neill Foundation.
  - Offered 5 Moonlight Movies at the Danville Town Green.
  - Staged the 33rd Year of Music in the Park concerts.
  - Hosted 6 art exhibitions in the Village Theatre Art Gallery.
  - Partnered with the Danville Library to host a new children's music and literacy festival, Kidchella.
  - Offered the Complete Works of William Shakespeare (Abridged) on the Town Green.
  - Hosted Open Studios and Artapalooza events to promote art in Danville.
  - Sponsored the Town's first public art project, Dogs of Danville, in conjunction with the business community.
  - Installed two community pianos outside of the Danville Community Center and Danville Senior Center.
- ❖ In 2019/20, Cultural Arts will:
  - Continue to implement Art Integration as directed by the Parks, Recreation and Arts Strategic Plan Update.
  - Increase the number of Town sponsored programs offered, with an emphasis on musical performances, art based festivals, and children's outdoor music performances.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 270,451	\$ 295,604	\$ 295,604	\$ 293,963
<b>Temporary Salaries</b>	\$ 53,287	\$ 60,490	\$ 60,490	\$ 61,825
<b>Administration</b>	\$ 108,210	\$ 79,935	\$ 79,935	\$ 86,620
<b>Materials &amp; Supplies</b>	\$ 22,232	\$ 30,150	\$ 30,150	\$ 30,870
<b>Contracted Services</b>	\$ 205,287	\$ 256,950	\$ 256,950	\$ 247,555
<b>Equipment</b>	\$ 11,536	\$ 8,325	\$ 8,325	\$ 6,855
<b>TOTAL</b>	<b>\$ 671,003</b>	<b>\$ 731,454</b>	<b>\$ 731,454</b>	<b>\$ 727,688</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$61,825 for three half-time, temporary employees to assist with various efforts.

Administration: \$78,500 for revenue sharing with co-sponsored groups; \$1,700 for music licensing; \$1,900 for advertising; and \$4,520 for training and dues.

Materials and Supplies: \$16,670 for uniforms and event supplies to include Art Integration Projects; \$1,200 for postage; \$8,000 for marketing materials; and \$5,000 for ActiveNet Recreation Software.

Contracted Services: \$32,000 for Vendini ticket software; \$68,700 for Cultural Art Events and Gallery exhibit preparation; \$79,487 for class instructor fees and \$67,368 for camp instructor fees.

## FUNDING

<b>General Fund</b>	\$ 215,015	\$ 273,903	\$ 273,903	\$ 275,258
<b>Recreation Fees &amp; Charges</b>	\$ 455,988	\$ 457,551	\$ 457,551	\$ 452,430
<b>TOTAL</b>	<b>\$ 671,003</b>	<b>\$ 731,454</b>	<b>\$ 731,454</b>	<b>\$ 727,688</b>

## PERSONNEL

PERMANENT	FTE
<b>Program Supervisor</b>	1.00
<b>Program Coordinator</b>	<u>2.00</u>
TOTAL PERMANENT FTE:	<b>3.00</b>
TEMPORARY FTE:*	<b>1.50</b>

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



## PROGRAM DESCRIPTION

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

## GOALS

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- ❖ 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

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- ❖ In 2018/19, Youth Services:
  - Offered family-friendly events including the Spooktacular Celebration, Elf Workshop, Happy Birthday Dr. Seuss Party, Eggstravaganza, May the 4th Be With You, and the Recreation Expo.
  - Collaborated with Down Syndrome Connection and Special Olympics to provide a skills program for youth with special needs.
  - Collaborated with the library to assist in a Harry Potter event.
  - Offered "Arts & Rec on the Go," a mobile recreation program.
- ❖ In 2019/20, Youth Services will:
  - Continue offering diverse programs, activities and family-friendly events.
  - Continue offering high-quality seasonal camps.
  - Continue to offer Mobile Recreation at parks and events throughout Town to include Disc Golf.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 140,079	\$ 154,443	\$ 154,443	\$ 162,851
<b>Temporary Salaries</b>	\$ 124,258	\$ 131,700	\$ 131,700	\$ 131,700
<b>Administration</b>	\$ 3,728	\$ 5,020	\$ 5,020	\$ 5,020
<b>Materials &amp; Supplies</b>	\$ 23,963	\$ 49,724	\$ 49,724	\$ 42,724
<b>Contracted Services</b>	\$ 170,130	\$ 179,200	\$ 179,200	\$ 179,200
<b>Equipment</b>	\$ 1,464.00	\$ 3,120	\$ 3,120	\$ 3,120
<b>Program Activities</b>	\$ 12,888	\$ 13,760	\$ 13,760	\$ 13,760
<b>TOTAL</b>	<b>\$ 476,510</b>	<b>\$ 536,967</b>	<b>\$ 536,967</b>	<b>\$ 538,375</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$131,700 for part-time temporary employees to assist with classes, programs, and activities.

Administration: \$4,520 for dues, travel, and professional development; and \$500 for advertising.

Materials and Supplies: \$27,269 for class, camp, mobile recreation and event supplies; \$13,450 for software maintenance; and \$2,005 for staff uniforms, marketing materials, and postage.

Contracted Services: \$10,400 for transportation; and \$168,800 for instructors and speakers.

Equipment: \$3,120 for Summer Camps and Art & Rec on the Go equipment.

Program Activities: \$13,760 for admission charges for Youth Summer Camps.

## FUNDING

<b>General Fund</b>	\$ 49,278	\$ 59,020	\$ 59,020	\$ 107,190
<b>Recreation Fees &amp; Charges</b>	\$ 427,232	\$ 477,947	\$ 477,947	\$ 431,185
<b>TOTAL</b>	<b>\$ 476,510</b>	<b>\$ 536,967</b>	<b>\$ 536,967</b>	<b>\$ 538,375</b>

## PERSONNEL

PERMANENT	FTE
<b>Program Supervisor</b>	0.50
<b>Program Coordinator</b>	<u>1.00</u>
TOTAL PERMANENT FTE:	<b>1.50</b>
TEMPORARY FTE:*	<b>6.00</b>

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



## PROGRAM DESCRIPTION

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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 6:00 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

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- ❖ 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

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- ❖ In 2018/19, Teen Services:
  - Expanded the Danville Youth Council's programs including special event participation, gift wrapping services, scavenger hunt and rock band event.
  - Implemented a guest speaker series at the Teen Centers.
  - Hosted volunteer days at the teen centers, including Project Linus blankets, dog treats for the humane society and writing letters to military members.
  - Offered two teen summer camps and kept up with the summer fun with tours of Oracle Arena, a day at Alcatraz, Great America fun and more.
- ❖ In 2019/20, Teen Services will:
  - Work to increase the number of participants for Homemade Holiday.
  - Offer new and varied enrichment programs and special events for teens.
  - Continue to grow the Danville Youth Council's programs and partnerships.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 139,264	\$ 169,926	\$ 169,926	\$ 174,553
<b>Temporary Salaries</b>	\$ 121,922	\$ 134,412	\$ 134,412	\$ 134,412
<b>Administration</b>	\$ 2,759	\$ 4,990	\$ 4,990	\$ 4,990
<b>Materials &amp; Supplies</b>	\$ 21,646	\$ 48,098	\$ 48,098	\$ 41,548
<b>Contracted Services</b>	\$ 33,494	\$ 44,031	\$ 44,031	\$ 44,030
<b>Equipment</b>	\$ 1,542	\$ 2,204	\$ 2,204	\$ 2,204
<b>Program Activities</b>	\$ 24,427	\$ 27,648	\$ 27,648	\$ 27,648
<b>TOTAL</b>	<b>\$ 345,054</b>	<b>\$ 431,309</b>	<b>\$ 431,309</b>	<b>\$ 429,385</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$134,412 for part-time temporary employees to assist with classes, programs, and activities.

Administration: \$4,490 for professional development, dues, and travel; and \$500 for advertising.

Materials and Supplies: \$20,248 for afterschool program and summer camp supplies; \$3,000 for furniture; \$5,000 for snacks; and \$13,300 for application software and staff uniforms.

Contracted Services: \$16,100 for transportation and \$27,930 for instructor fees.

Equipment: \$2,204 for replacement of chairs and tables at teen centers.

Program Activities: \$27,648 for admission/teen camp charges.

## FUNDING

<b>General Fund</b>	\$ 155,630	\$ 258,877	\$ 258,877	\$ 255,761
<b>Recreation Fees &amp; Charges</b>	\$ 189,424	\$ 172,432	\$ 172,432	\$ 173,624
<b>TOTAL</b>	<b>\$ 345,054</b>	<b>\$ 431,309</b>	<b>\$ 431,309</b>	<b>\$ 429,385</b>

## PERSONNEL

PERMANENT	FTE
<b>Program Supervisor</b>	0.50
<b>School Program Coordinator</b>	0.25
<b>Program Coordinator</b>	<u>1.00</u>
TOTAL PERMANENT FTE:	<b>1.75</b>
TEMPORARY FTE:*	<b>6.00</b>

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



## PROGRAM DESCRIPTION

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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

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- ❖ 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

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- ❖ In 2018/19, Adult Services:
  - Increased the number and diversity of the enrichment classes offered to include marketing, health coaching, drumming, and an indoor skydiving trip.
  - Collaborated with local businesses and restaurants to improve existing programs and add new programs including a May the 4th Cantina Crawl, attracting almost 50 participants.
  - Provided over 30 opportunities for adults to volunteer and serve their community in special events and programs for youth, families and seniors, totaling over 780 volunteers.
  - Continued to promote the popular Trail Mixer program and accommodated 30% more participants on an ongoing basis.
- ❖ In 2019/20, Adult Services will:
  - Offer a Star Wars-themed Costume Contest in conjunction with the May the 4<sup>th</sup> Town-wide event.
  - Continue to expand and diversify enrichment class offerings.
  - Work with the Community Outreach Program to promote adult offerings and increase participation through social media marketing.
  - Provide high quality volunteer opportunity experiences for special events and ongoing regularly-scheduled programs.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 51,987	\$ 55,627	\$ 55,627	\$ 60,741
<b>Temporary Salaries</b>	\$ 21,726	\$ 23,000	\$ 23,000	\$ 24,000
<b>Administration</b>	\$ 226	\$ 300	\$ 300	\$ 300
<b>Materials &amp; Supplies</b>	\$ 3,001	\$ 13,350	\$ 13,350	\$ 10,350
<b>Contracted Services</b>	\$ 19,811	\$ 37,923	\$ 37,923	\$ 37,923
<b>TOTAL</b>	<b>\$ 96,751</b>	<b>\$ 130,200</b>	<b>\$ 130,200</b>	<b>\$ 133,314</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$24,000 for part-time, temporary staff to assist with operation of the Town-wide volunteer program.

Administration: \$300 for travel expenses.

Materials and Supplies: \$7,000 for software maintenance; \$2,400 for volunteer recognition; and \$950 for marketing materials and miscellaneous expenses.

Contracted Services: \$37,923 for instructor fees and new programs.

## FUNDING

<b>General Fund</b>	\$ 58,484	\$ 66,995	\$ 66,995	\$ 70,109
<b>Recreation Fees &amp; Charges</b>	\$ 38,267	\$ 63,205	\$ 63,205	\$ 63,205
<b>TOTAL</b>	<b>\$ 96,751</b>	<b>\$ 130,200</b>	<b>\$ 130,200</b>	<b>\$ 133,314</b>

## PERSONNEL

PERMANENT	FTE
<b>Program Supervisor</b>	<u>0.50</u>
<b>TOTAL PERMANENT FTE:</b>	<b>0.50</b>
<b>TEMPORARY FTE:*</b>	<b>0.50</b>

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



## PROGRAM DESCRIPTION

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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.

## GOALS

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- ❖ 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.
- ❖ Produce and distribute the *Silver Streak* senior newsletter to residents.

## HIGHLIGHTS

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- ❖ In 2018/19, Senior Services:
  - Provided an intergenerational program with a curriculum designed by teens to teach seniors specialized functions of their smart phones including health apps, games, FaceTime and emojis.
  - Increased the scope and variety of enrichment class offerings including Chair Yoga, Building Stress Resilience, Cooking for Two, and Cardio Circuit.
  - Debuted a low-cost Friday Senior Lunch program with Contra Costa County.
  - Doubled the attendance at senior movies due to weekly scheduling.
  - Increased partnerships with local businesses for special events, utilizing local galleries, eateries and studios for 30% of all senior special events.
- ❖ In 2019/20, Senior Services will:
  - Diversify Buzz Sessions, including recreational and hobby interest sessions.
  - Increase and expand contract class offerings to include more Baby Boomer focused opportunities as well as those for less-mobile seniors.
  - Continue to diversify trip offerings, seeking more active and artistically-driven destinations, based on participant feedback.
  - Continue to partner with local businesses, studios and theaters to produce local special event opportunities inside and outside of the Senior Center.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 152,407	\$ 165,101	\$ 165,101	\$ 170,587
<b>Temporary Salaries</b>	\$ 24,970	\$ 44,000	\$ 44,000	\$ 44,000
<b>Administration</b>	\$ 1,884	\$ 11,211	\$ 11,211	\$ 2,561
<b>Materials &amp; Supplies</b>	\$ 34,470	\$ 60,650	\$ 60,650	\$ 46,750
<b>Contracted Services</b>	\$ 95,312	\$ 136,828	\$ 137,488	\$ 116,728
<b>Equipment</b>	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
<b>Program Activities</b>	\$ 29,554	\$ 40,000	\$ 40,000	\$ 30,000
<b>TOTAL</b>	<b>\$ 338,597</b>	<b>\$ 458,790</b>	<b>\$ 459,450</b>	<b>\$ 411,626</b>

## EXPENDITURE DETAIL

Temporary Salaries: \$44,000 for two part-time employees.

Administration: \$2,561 for professional dues, travel, training, and conference registration.

Materials and Supplies: \$5,000 for software maintenance; \$20,750 for event supplies and marketing materials for Lend a Hand Day, trips, and other events; and \$21,000 for *Silver Streak* production.

Contracted Services: \$36,900 for transportation costs; \$3,500 for entertainment; \$4,000 for bocce court preparation and \$72,328 for instructor fees.

Equipment: \$1,000 for miscellaneous equipment.

Program Activities: \$30,000 for admission charges associated with Senior Sneaker trips.

## FUNDING

<b>General Fund</b>	\$ 132,593	\$ 204,380	\$ 205,040	\$ 157,216
<b>Recreation Fees &amp; Charges</b>	\$ 206,004	\$ 254,410	\$ 254,410	\$ 254,410
<b>TOTAL</b>	<b>\$ 338,597</b>	<b>\$ 458,790</b>	<b>\$ 459,450</b>	<b>\$ 411,626</b>

## PERSONNEL

PERMANENT	FTE
<b>Program Supervisor</b>	0.50
<b>Administrative Assistant</b>	<u>1.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>1.50</b>
<b>TEMPORARY FTE:*</b>	<b>1.00</b>

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



## PROGRAM DESCRIPTION

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The Danville Library receives over 280,000 visits annually. The Library serves as a community resource for information, literature, music, video, Internet access, reference material and enrichment for children. The Danville Library was built by the Town and opened in August 1996, and operates as one of 26 branches in the Contra Costa County Library system. The Danville Library also benefits from outstanding community support provided by the Friends of the Danville Library and the Danville Library Foundation.

A portion of the property taxes paid by all property owners is allocated to fund a base level of 35 hours of service for the countywide library system.

In order to maintain a higher level of service for Danville residents, the Town augments this dedicated library funding by: funding all building maintenance, capital replacement and technology costs associated with operation of the Danville Library; and by funding an additional 25 hours of operations per week. As a result, the Danville Library is open for service Monday through Sunday, 60 hours per week (the maximum number of hours provided through any of the 26 branch libraries in Contra Costa County).

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2018/19, the Danville Library:
  - Updated the Mt. Diablo Room including painting, installation of a TV monitor, new chairs, podium, and conference tables.
  - Installed security access upgrades and ADA access equipment at the entrance to the building.
  - Hosted the 2018 Mayors' Installation and Community Service Awards reception.
  - Maintained over 83,000 items (books, magazines, DVDs, etc.) in the collection.
  - Was on track to receive over 180,000 visitors.
- ❖ In 2019/20, the Danville Library has a scheduled CIP upgrade of two HVAC units.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Program Activities</b>	\$ 192,502	\$ 203,794	\$ 203,794	\$ 213,984
<b>TOTAL</b>	<b>\$ 192,502</b>	<b>\$ 203,794</b>	<b>\$ 203,794</b>	<b>\$ 213,984</b>

## EXPENDITURE DETAIL

Program Activities: \$213,984 to fund an additional 25 hours of library services per week, for a total of 60 hours of service per week.

## FUNDING

<b>General Fund</b>	\$ 192,502	\$ 203,794	\$ 203,794	\$ 213,984
<b>TOTAL</b>	<b>\$ 192,502</b>	<b>\$ 203,794</b>	<b>\$ 203,794</b>	<b>\$ 213,984</b>



## PROGRAM DESCRIPTION

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Community Events manages the Town resources required to support annual celebrations that enrich the quality of life for residents, promote the community and enhance the local economy. This includes events that are staged and organized entirely by the Town (Town-sponsored) or staged and organized by various community groups with some level of Town assistance (Town co-sponsored). Town support for co-sponsored events is typically in the form of partial funding, street closures, encroachment permits, or staffing assistance.

## GOALS

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- ❖ 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 co-sponsored events.

## HIGHLIGHTS

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- ❖ In 2018/19, Community Events:
  - Co-sponsored the July 4<sup>th</sup> Parade, Hot Summer Sunday Car Shows, Summerfest, Fallfest, Devil Mountain Run, Memorial Day, Veterans Day, SRVHS Homecoming Parade, Relics on Railroad Antique Faire, Ridge Hike, Run for Education, Danville d'Elegance, and Lighting of the Old Oak Tree.
  - Increased awareness of Community Events through the "Live Locally" branding and marketing efforts.
  - Distributed over 20,000 Live Locally Guides to the public, which include the Town's annual community events schedule.
  - Developed a community event "rack card" for Town and businesses to distribute to residents and visitors. Over 10,000 distributed.
- ❖ In 2019/20, Community Events will:
  - Continue working with event organizers to enhance the quality of community events and improve business engagement on all streets encompassed within street closures.
  - Work with all event organizers to increase business participation, diversify vendor selection and enhance event offerings for the community.
  - Continue to promote community events to Danville residents and the Greater Bay Area through media relations, website, print advertising and social media.



## EXPENDITURES

Category	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Employee Expenses</b>	\$ 70,320	\$ 70,806	\$ 70,806	\$ 77,494
<b>Administration</b>	\$ 1,574	\$ 1,500	\$ 1,500	\$ 700
<b>Materials &amp; Supplies</b>	\$ 21,398	\$ 22,833	\$ 23,902	\$ 29,000
<b>Contracted Services</b>	\$ 136,460	\$ 155,725	\$ 188,351	\$ 135,800
<b>Program Activities</b>	\$ 23,500	\$ 23,480	\$ 23,480	\$ 23,974
<b>TOTAL</b>	<b>\$ 253,252</b>	<b>\$ 274,344</b>	<b>\$ 308,039</b>	<b>\$ 266,968</b>

## EXPENDITURE DETAIL

Administration: \$700 for professional development and training.

Materials and Supplies: \$15,000 for downtown banner rotation (five times per year); \$12,800 for traffic safety signage and miscellaneous supplies; and \$1,200 for community event marketing material.

Contracted Services: \$130,000 for Police overtime; \$2,800 for portable restroom rentals for events; and \$3,000 for July 4th Parade street sweeping.

Program Activities: \$16,974 for Town co-sponsorship of the July 4th Parade and \$7,000 for Town co-sponsorship of the Lighting of the Old Oak Tree event.

## FUNDING

<b>General Fund</b>	\$ 253,252	\$ 274,344	\$ 308,039	\$ 266,968
<b>TOTAL</b>	<b>\$ 253,252</b>	<b>\$ 274,344</b>	<b>\$ 308,039</b>	<b>\$ 266,968</b>

## PERSONNEL

PERMANENT	FTE
<b>Program Coordinator</b>	<u>0.50</u>
<b>TOTAL PERMANENT FTE:</b>	<b>0.50</b>





DANVILLE

Library  
&  
Community  
Center

400 & 420 Front Street



Successor Agency



<b>PROGRAMS</b>	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Successor Agency</b>	\$ 1,180,975	\$ 1,184,715	\$ 1,195,115	\$ 1,180,575
<b>TOTAL</b>	<b>\$ 1,180,975</b>	<b>\$ 1,184,715</b>	<b>\$ 1,195,115</b>	<b>\$ 1,180,575</b>

## FUNDING

<b>Successor Agency RPTTF</b>	\$ 1,180,975	\$ 1,184,715	\$ 1,195,115	\$ 1,180,575
<b>TOTAL</b>	<b>\$ 1,180,975</b>	<b>\$ 1,184,715</b>	<b>\$ 1,195,115</b>	<b>\$ 1,180,575</b>



## PROGRAM DESCRIPTION

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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. The Successor Agency biannually develops a Recognized Obligation Payment Schedule (ROPS), which lists all ongoing obligations of the former CDA, and allows the Successor Agency to receive Redevelopment Property Tax Trust Fund (RPTTF) revenues to meet those obligations. The ROPS must be approved by the Successor Agency's Oversight Board, the State Department of Finance and the County Auditor-Controller.

The Successor Agency liquidated all assets, including real property, held by the former CDA, as required by ABx1 26. This process also requires approval of the Successor Agency's Oversight Board and, in some cases, all taxing entities within the Town.

On June 27, 2012, the State passed AB 1484, adding significant new and modified actions and deadlines associated with the ongoing dissolution process.

## HIGHLIGHTS

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RPTTF revenues are projected to fully fund all 2019/20 Enforceable Obligations included on the 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 \$7.26 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	Actual FY 17/18	Adopted FY 18/19	Adjusted FY 18/19	Adopted FY 19/20
<b>Administration</b>	\$ 0	\$ 4,000	\$ 4,000	\$ 4,000
<b>Contracted Services</b>	\$ 23,279	\$ 19,900	\$ 30,300	\$ 19,900
<b>Debt Service</b>	\$ 1,157,696	\$ 1,160,815	\$ 1,160,815	\$ 1,156,675
<b>TOTAL</b>	<b>\$ 1,180,975</b>	<b>\$ 1,184,715</b>	<b>\$ 1,195,115</b>	<b>\$ 1,180,575</b>

## FUNDING

<b>Successor Agency RPTTF</b>	\$ 1,180,975	\$ 1,184,715	\$ 1,195,115	\$ 1,180,575
<b>TOTAL</b>	<b>\$ 1,180,975</b>	<b>\$ 1,184,715</b>	<b>\$ 1,195,115</b>	<b>\$ 1,180,575</b>





# Ten Year Projections



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.

Because Danville expects to experience only minimal future growth, new development driven revenue is limited. Future revenue growth will be largely driven by property valuation and locally taxable sales, coupled with the need to consider increasing certain revenues through legislative action, property owner or voter approval. Forecasts are largely based upon current revenues, taxes and assessments absent future increases, with the sole exception of the Solid Waste Vehicle Impact fee which can be increased through legislative action.

The forecast helps identify when specific measures may be required to increase revenues. Absent future increases or some other additional revenue sources, funding for capital projects may fall below what is needed to maintain Town facilities, meet residents' expectations, and avoid adversely impacting the General Fund or the need to reduce service levels.

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 2019/20 (current year) with 2028/29, unless otherwise stated.***

## REVENUES

Total revenues, including General Fund, Special Revenue and Successor Agency, are forecast to increase by 7.1%, from \$38,617,530 to \$41,358,595. General Fund revenues are forecast to increase by 12.5%, from \$26,846,684 to \$30,203,218; Special Revenues are forecast to increase by 9.9% from \$9,490,271 to \$10,435,007; and Successor Agency Revenues are forecast to decline by 68.4% from \$2,280,575 to \$720,369, as outstanding debt obligations are defeased.

### **General Fund**

*Property Tax* revenues are forecast to increase by 1.5% annually, from \$14,260,222 to \$16,304,995; *Property Transfer Tax* is similarly projected to increase by 1.5% annually, from \$648,643 to \$741,652.

*Sales Tax* revenues are forecast to increase by 0.5% annually, from \$5,577,220 to \$5,833,273.

*Transient Occupancy Tax and Cable Franchise* are forecast to increase 1.5% annually. *Fines and Forfeitures, and Rental Income* increase 1% in 2021; and 1.5% annually thereafter. *Miscellaneous* revenues are forecast to increase 3% annually through 2029. *Solid Waste Franchise Fees* increase by 3% in 2021 and 2023, 3.5% in 2022, and 2% annually thereafter. *Business License Tax, Gas and Electric Franchise* and *Interest Income* are forecast to remain at 2019/20 levels 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 \$7.26 million between 2020 and 2026; an average of \$1.1 million per year through 2026, 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 2028/29.

Planning and Building revenues increase by 9.4% while averaging \$2,314,451 annually. Gas Tax revenues increase by 9.3%, while averaging \$2,007,136 annually. Measure J revenues increase by 9.3% while averaging \$852,429 annually. Solid Waste Vehicle Impact Fees (VIF) increase by 100% from \$482,182 to \$965,807, attributable to an increase in rates from 6% to 8% in 2020/21 and from 8% to 10% in 2021/22.

*Engineering Revenues* – Revenues decline significantly over the last six years of the forecast due to reduced development activity. Engineering staffing will need to be reduced by 1.0 FTE in 2020/21, and future year staffing will need to be evaluated relative to capital project activity.

*Clean Water Program* - MRP 2.0 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 2028/29, 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 68.1% of annual LLAD expenditures. By 2028/29, this drops to 64.2%, with expenditures exceeding annual assessment revenues in all four benefit zones. The 2019/20 General Fund subsidy of \$1 million, increases to \$1.35 million by 2028/29 and is no longer sustainable. A rate increase (the first since 2003) will be necessary by 2024/25 in order to avoid significant service level reductions in Building, Park and Street Light maintenance.

## **EXPENDITURES**

Forecasts maintain services at 2019/20 levels. Operating expenses are forecast to increase by 19% from \$34,287,339 to \$40,821,569, equivalent to 1.9% 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 18.9% for General Government, 32.6% for Police Services, 18.9% for Administrative Services, 11.4% for Development Services, 16.4% for Maintenance Services, 16.4% for Recreation Services. All departments increase by an average of less than 2% annually, with the exception of Police Services which averages 3.3% annually.



In the Special Revenue funds, personnel costs were increased 2.0% and all other costs were increased 1-1.5% annually.

## TRANSFERS AND DESIGNATIONS

Annual General Fund transfers average \$472,807 for CIP Pavement Management, \$1,426,815 for CIP General Purpose, \$1,238,203 for LLAD operating, and \$80,000 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 \$7.26 million between 2020 and 2026. After 2026 this temporary revenue source will stop.

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 \$2,545,835 annually. Asset Replacement revenues average \$210,000 annually, including \$80,000 from the General Fund, \$55,000 from the Building and Planning Fund, and \$75,000 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 \$2.5 million annually, with an average of \$472,807 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. Tenuous 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 2024/25 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 2027/28, 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 \$7.26 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 2019/20 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 2019	Adopted 2020	Forecast 2021	Forecast 2022
<b>GENERAL FUND</b>				
<u>BEGINNING FUND BALANCE</u>	0	0	0	0
<b>Operating Revenues</b>	27,152,291	26,846,684	27,200,136	27,565,322
<b>Transfers In/Carry Forward</b>				
Transfer In Loan Repayment	1,100,000	1,100,000	1,100,000	1,100,000
Encumbrances	619,119			
Transfer In Overhead	297,553	297,553	297,553	297,553
<b>Less Operating Expenses</b>	-24,016,073	-23,559,232	-24,178,172	-24,680,543
<b>Less Transfers Out</b>				
Transfer Out To LLAD	-650,000	-1,000,000	-1,100,000	-1,200,000
Transfer Out To CIP-Pavement	-1,510,000	-25,000	0	-300,000
Transfer Out To CIP	-1,692,890	-1,235,005	-1,244,517	-1,207,332
Transfer Out To CIP B-626	-1,200,000	-2,100,000	-1,950,000	-1,450,000
Transfer Out To Asset Repl	-100,000	-125,000	-125,000	-125,000
<b>Net Annual Change</b>				
<u>ENDING FUND BALANCE</u>	0	200,000	1	0
<u>LESS DESIGNATIONS</u>				
Designated For Contingency	0	-200,000	0	0
<u>ENDING FUND BALANCE</u>	0	0	1	0
<b>PEG FEES</b>				
<u>BEGINNING FUND BALANCE</u>	62,852	33,265	28,679	24,692
<b>Operating Revenues</b>	91,304	91,304	92,217	93,139
<b>Less Operating Expenses</b>	-20,891	-20,890	-21,204	-21,522
<b>Less Transfers Out</b>				
Transfer Out To Asset Repl	-100,000	-75,000	-75,000	-75,000
Transfer For Capital Projects	0	0	0	0
<b>Net Annual Change</b>	-29,587	-4,586	-3,987	-3,383
<u>ENDING FUND BALANCE</u>	33,265	28,679	24,692	21,308
<b>POLICE - SLESF</b>				
<u>BEGINNING FUND BALANCE</u>	94,501	94,458	94,415	90,870
<b>Operating Revenues</b>	100,000	100,000	100,000	100,000
<b>Less Operating Expenses</b>	-100,043	-100,043	-103,545	-107,169
<b>Less Transfers Out</b>				
<b>Net Annual Change</b>	-43	-43	-3,545	-7,169
<u>ENDING FUND BALANCE</u>	94,458	94,415	90,870	83,702
<b>POLICE - ABANDONED VEHICLE</b>				
<u>BEGINNING FUND BALANCE</u>	259,811	238,449	217,302	196,147
<b>Operating Revenues</b>	18,858	19,073	19,073	19,073
<b>Less Operating Expenses</b>	-40,220	-40,220	-40,228	-40,236
<b>Less Transfers Out</b>				
Transfer Out To Asset Repl	0	0	0	0
<b>Net Annual Change</b>	-21,362	-21,147	-21,155	-21,163
<u>ENDING FUND BALANCE</u>	238,449	217,302	196,147	174,985



Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029
0	0	0	0	0	0	0
27,932,322	28,296,388	28,666,094	29,041,534	29,422,804	29,809,999	30,203,218
1,100,000	1,100,000	1,100,000	659,401	0	0	0
297,553	297,553	297,553	297,553	297,553	297,553	297,553
-25,311,688	-25,879,597	-26,543,326	-27,145,046	-27,843,407	-28,481,431	-29,218,744
-1,200,000	-1,250,000	-1,300,000	-1,350,000	-1,350,000	-1,350,000	-1,282,027
-950,000	-900,000	-900,000	-850,000	-526,949	-276,121	0
-1,743,187	-1,564,343	-1,220,321	-553,442	0	0	0
-125,000	-100,000	-100,000	-100,000	0	0	0
0	0	0	0	1	0	1
0	0	0	0	0	0	0
0	0	0	0	1	0	1
21,308	18,534	16,372	14,828	13,906	13,610	13,946
94,071	95,011	95,961	96,921	97,890	98,869	99,858
-21,845	-22,173	-22,506	-22,843	-23,186	-23,534	-23,887
-75,000	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000
0	0	0	0	0	0	0
-2,775	-2,162	-1,544	-922	-296	336	971
18,534	16,372	14,828	13,906	13,610	13,946	14,917
83,702	72,782	57,981	39,161	16,183	0	0
100,000	100,000	100,000	100,000	100,000	100,000	100,000
-110,919	-114,802	-118,820	-122,978	-116,183	-100,000	-100,000
-10,919	-14,802	-18,820	-22,978	-16,183	0	0
72,782	57,981	39,161	16,183	0	0	0
174,985	153,814	132,634	111,446	90,249	69,042	47,825
19,073	19,073	19,073	19,073	19,073	19,073	19,073
-40,244	-40,252	-40,261	-40,270	-40,280	-40,290	-40,300
0	0	0	0	0	0	0
-21,171	-21,179	-21,188	-21,197	-21,207	-21,217	-21,227
153,814	132,634	111,446	90,249	69,042	47,825	26,598

# Fund Activity



	Ammended 2019	Adopted 2020	Forecast 2021	Forecast 2022
<b>POLICE - ASSET SEIZURE</b>				
<u>BEGINNING FUND BALANCE</u>	16,346	206	1,379	2,552
<b>Operating Revenues</b>	1,138	1,173	1,173	1,173
<b>Less Operating Expenses</b>	-17,278	0	0	0
<b>Net Annual Change</b>	-16,140	1,173	1,173	1,173
<u>ENDING FUND BALANCE</u>	206	1,379	2,552	3,725
<b>BUILDING &amp; PLANNING</b>				
<u>BEGINNING FUND BALANCE</u>	3,367,059	2,870,119	2,568,626	2,293,134
<b>Operating Revenues *</b>	2,529,200	2,212,200	2,234,322	2,256,665
<b>Less Operating Expenses *</b>	-2,414,773	-2,402,099	-2,447,987	-2,394,761
<b>Less Transfers Out</b>				
Transfer Out To Asset Repl	-100,000	-100,000	-50,000	-50,000
Transfer For Capital Projects	-500,000	0	0	0
<b>Net Annual Change</b>	-485,573	-289,899	-263,665	-188,096
Less Reserved-Restricted SB 1379	-11,367	-11,594	-11,826	-12,063
<u>ENDING FUND BALANCE</u>	2,870,119	2,568,626	2,293,134	2,092,976
<b>ENGINEERING</b>				
<u>BEGINNING FUND BALANCE</u>	1,542,399	1,381,743	1,115,531	1,146,362
<b>Operating Revenues</b>	137,850	137,850	325,669	109,619
<b>Less Operating Expenses</b>	-298,506	-404,062	-294,838	-300,425
<b>Less Transfers Out</b>				
<b>Net Annual Change</b>	-160,656	-266,212	30,831	-190,806
<u>ENDING FUND BALANCE</u>	1,381,743	1,115,531	1,146,362	955,556
<b>GAS TAX</b>				
<u>BEGINNING FUND BALANCE</u>	2,497,891	2,364,999	1,575,214	2,266,631
<b>Operating Revenues</b>	1,840,430	1,919,117	1,938,160	1,957,393
<b>Less Operating Expenses</b>	-1,173,322	-1,178,902	-1,216,743	-1,239,020
<b>Less Transfers Out</b>				
Transfer Out To Pavement	-750,000	-1,500,000	0	-750,000
Transfer For Capital Projects	-50,000	-30,000	-30,000	-30,000
<b>Net Annual Change</b>	-132,892	-789,785	691,417	-61,627
<u>ENDING FUND BALANCE</u>	2,364,999	1,575,214	2,266,631	2,205,004
<b>MEASURE J</b>				
<u>BEGINNING FUND BALANCE</u>	924,413	732,001	148,748	584,095
<b>Operating Revenues</b>	742,857	815,217	823,268	831,399
<b>Less Operating Expenses</b>	-225,371	-246,072	-234,475	-238,933
<b>Less Transfers Out</b>				
Transfer Out To Pavement	-500,000	-1,000,000	0	-500,000
Transfer For Capital Projects	-157,500	-100,000	-100,000	-100,000
<b>Net Annual Change</b>	-140,014	-530,855	488,793	-7,534
Less Reserved-Restricted MJ 28c	-52,398	-52,398	-53,446	-54,515
<u>ENDING FUND BALANCE</u>	732,001	148,748	584,095	522,046



Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029
3,725	4,898	6,071	7,244	8,417	9,590	10,763
1,173	1,173	1,173	1,173	1,173	1,173	1,173
0	0	0	0	0	0	0
1,173	1,173	1,173	1,173	1,173	1,173	1,173
4,898	6,071	7,244	8,417	9,590	10,763	11,936
2,092,976	1,868,966	1,620,429	1,446,672	1,248,486	1,025,171	776,008
2,279,232	2,302,024	2,325,044	2,348,295	2,371,778	2,395,496	2,419,451
-2,440,937	-2,488,011	-2,436,001	-2,483,423	-2,531,775	-2,581,074	-2,631,339
-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
0	0	0	0	0	0	0
-211,705	-235,987	-160,956	-185,128	-209,997	-235,578	-261,888
-12,304	-12,550	-12,801	-13,057	-13,318	-13,585	-13,856
1,868,966	1,620,429	1,446,672	1,248,486	1,025,171	776,008	500,264
955,556	698,710	435,299	163,781	-113,450	-396,825	-686,461
49,273	48,511	46,319	46,633	46,633	46,633	46,633
-306,119	-311,922	-317,837	-323,864	-330,008	-336,269	-342,651
-256,846	-263,411	-271,518	-277,231	-283,375	-289,636	-296,018
698,710	435,299	163,781	-113,450	-396,825	-686,461	-982,479
2,205,004	2,140,111	2,071,722	1,979,606	1,883,519	1,783,217	1,678,445
1,976,819	1,996,439	2,016,255	2,036,269	2,056,484	2,076,900	2,097,521
-1,261,712	-1,284,827	-1,308,372	-1,332,355	-1,356,786	-1,381,672	-1,407,022
-750,000	-750,000	-750,000	-750,000	-750,000	-750,000	-750,000
-30,000	-30,000	-50,000	-50,000	-50,000	-50,000	-50,000
-64,893	-68,388	-92,117	-96,086	-100,302	-104,772	-109,501
2,140,111	2,071,722	1,979,606	1,883,519	1,783,217	1,678,445	1,568,944
522,046	462,576	405,657	351,262	299,361	249,922	202,914
839,612	847,906	856,284	864,746	873,292	881,923	890,641
-243,477	-248,108	-252,827	-257,638	-262,541	-267,539	-272,633
-500,000	-500,000	-500,000	-500,000	-500,000	-500,000	-500,000
-100,000	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000
-3,865	-201	3,457	7,107	10,750	14,384	18,008
-55,605	-56,717	-57,852	-59,009	-60,189	-61,393	-62,620
462,576	405,657	351,262	299,361	249,922	202,914	158,302

# Fund Activity



	Ammended 2019	Adopted 2020	Forecast 2021	Forecast 2022
<b>CLEAN WATER</b>				
<u>BEGINNING FUND BALANCE</u>	1,959,445	1,865,877	1,800,576	1,725,027
<b>Operating Revenues</b>	570,793	572,700	572,710	572,720
<b>Less Operating Expenses</b>	-659,361	-633,001	-643,259	-653,686
<b>Less Transfers Out</b>				
Transfer For Capital Projects	-5,000	-5,000	-5,000	-5,000
<b>Net Annual Change</b>	-93,568	-65,301	-75,549	-85,966
<u>ENDING FUND BALANCE</u>	1,865,877	1,800,576	1,725,027	1,639,061
<b>LLAD - ZONE A</b>				
<u>BEGINNING FUND BALANCE</u>	838,423	768,865	702,509	623,406
<b>Operating Revenues</b>	582,115	582,115	583,858	585,606
<b>Transfers In/Carry Forward</b>				
Transfer In From Asset Repl.	0	0	0	0
General Fund Subsidy	275,000	250,000	250,000	250,000
<b>Less Operating Expenses</b>	-872,231	-844,029	-858,519	-873,262
<b>Less Transfers Out</b>				
Transfer Overhead To Gen Fund	-54,442	-54,442	-54,442	-54,442
<b>Net Annual Change</b>	-69,558	-66,356	-79,103	-92,098
<u>ENDING FUND BALANCE</u>	768,865	702,509	623,406	531,308
<b>LLAD - ZONE B</b>				
<u>BEGINNING FUND BALANCE</u>	1,029,671	875,685	806,778	723,931
<b>Operating Revenues</b>	744,744	744,744	746,968	749,199
<b>Transfers In/Carry Forward</b>				
Transfer In From Asset Repl.	0	0	0	0
General Fund Subsidy	100,000	200,000	200,000	200,000
<b>Less Operating Expenses</b>	-928,012	-942,933	-959,097	-975,545
<b>Less Transfers Out</b>				
Transfer For Capital Projects	0	0	0	0
Transfer Overhead To Gen Fund	-70,718	-70,718	-70,718	-70,718
<b>Net Annual Change</b>	-153,986	-68,907	-82,847	-97,063
<u>ENDING FUND BALANCE</u>	875,685	806,778	723,931	626,868
<b>LLAD - ZONE C</b>				
<u>BEGINNING FUND BALANCE</u>	773,564	570,021	417,028	351,989
<b>Operating Revenues</b>	662,204	662,204	664,183	666,168
<b>Transfers In/Carry Forward</b>				
General Fund Subsidy	0	100,000	200,000	200,000
<b>Less Operating Expenses</b>	-817,316	-866,766	-880,791	-895,047
<b>Less Transfers Out</b>				
Transfer For Capital Projects	0	0	0	0
Transfer Overhead To Gen Fund	-48,431	-48,431	-48,431	-48,431
<b>Net Annual Change</b>	-203,543	-152,993	-65,039	-77,310
<u>ENDING FUND BALANCE</u>	570,021	417,028	351,989	274,679



Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029
1,639,061	1,542,507	1,435,189	1,316,929	1,187,548	1,046,861	894,682
572,731	572,741	572,752	572,762	572,773	572,784	572,795
-664,285	-675,059	-686,011	-697,143	-708,460	-719,963	-731,657
-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
-96,555	-107,318	-118,259	-129,381	-140,687	-152,179	-163,862
1,542,507	1,435,189	1,316,929	1,187,548	1,046,861	894,682	730,820
531,308	425,961	307,108	174,486	27,827	-133,140	-308,692
587,359	589,118	590,881	592,650	594,425	596,204	597,989
0	0	0	0	0	0	0
250,000	250,000	250,000	250,000	250,000	250,000	250,000
-888,264	-903,529	-919,062	-934,867	-950,950	-967,315	-983,968
-54,442	-54,442	-54,442	-54,442	-54,442	-54,442	-54,442
-105,347	-118,853	-132,622	-146,659	-160,967	-175,553	-190,420
425,961	307,108	174,486	27,827	-133,140	-308,692	-499,113
626,868	515,307	388,962	247,542	140,750	18,283	-120,167
751,437	753,682	755,933	758,191	760,456	762,727	765,006
0	0	0	0	0	0	0
200,000	200,000	200,000	250,000	250,000	250,000	250,000
-992,280	-1,009,308	-1,026,635	-1,044,265	-1,062,205	-1,080,459	-1,099,033
0	0	0	0	0	0	0
-70,718	-70,718	-70,718	-70,718	-70,718	-70,718	-70,718
-111,561	-126,345	-141,420	-106,792	-122,467	-138,449	-154,745
515,307	388,962	247,542	140,750	18,283	-120,167	-274,912
274,679	184,870	82,328	16,817	-61,903	-154,078	-259,957
668,159	670,155	672,158	674,167	676,182	678,202	680,229
200,000	200,000	250,000	250,000	250,000	250,000	250,000
-909,537	-924,266	-939,238	-954,456	-969,926	-985,650	-1,001,634
0	0	0	0	0	0	0
-48,431	-48,431	-48,431	-48,431	-48,431	-48,431	-48,431
-89,809	-102,542	-65,511	-78,720	-92,175	-105,879	-119,835
184,870	82,328	16,817	-61,903	-154,078	-259,957	-379,792

# Fund Activity



	Ammended 2019	Adopted 2020	Forecast 2021	Forecast 2022
<b>LLAD - ZONE D</b>				
<u>BEGINNING FUND BALANCE</u>	1,228,306	928,850	754,508	555,693
<b>Operating Revenues</b>	1,131,619	1,131,619	1,134,741	1,137,873
<b>Transfers In/Carry Forward</b>				
General Fund Subsidy	275,000	450,000	450,000	550,000
<b>Less Operating Expenses</b>	-1,587,627	-1,637,513	-1,665,108	-1,693,179
<b>Less Transfers Out</b>				
Transfer Overhead To Gen Fund	-118,448	-118,448	-118,448	-118,448
<b>Net Annual Change</b>	-299,456	-174,342	-198,815	-123,754
<u>ENDING FUND BALANCE</u>	928,850	754,508	555,693	431,939
<b>SOLID WASTE VIF</b>				
<u>BEGINNING FUND BALANCE</u>	0	0	7,182	657,182
<b>Operating Revenues</b>	238,401	482,182	650,000	812,500
<b>Less Operating Expenses</b>	0	0	0	0
<b>Less Transfers Out</b>				
Transfer Out To Pavement	-238,401	-475,000	0	-1,450,000
<b>Net Annual Change</b>	0	7,182	650,000	-637,500
<u>ENDING FUND BALANCE</u>	0	7,182	657,182	19,682
<b>DONATIONS/CONTRIBUTIONS</b>				
<u>BEGINNING FUND BALANCE</u>	55,274	56,233	56,192	56,079
<b>Operating Revenues</b>	4,734	4,734	4,734	4,734
<b>Less Operating Expenses</b>	-3,775	-4,775	-4,847	-4,919
<b>Less Transfers Out</b>				
<b>Net Annual Change</b>	959	-41	-113	-185
<u>ENDING FUND BALANCE</u>	56,233	56,192	56,079	55,894
<b>ASSET REPLACEMENT - GENERAL</b>				
<u>BEGINNING FUND BALANCE</u>	2,004,264	2,014,518	2,098,772	2,058,159
<b>Operating Revenues</b>	9,387	9,387	9,387	9,387
<b>Transfers In/Carry Forward</b>				
Transfer In From General Fund	100,000	125,000	125,000	125,000
Transfer In From Building & Planning	100,000	100,000	50,000	50,000
Transfer In From PEG Fee	100,000	75,000	75,000	75,000
Transfer In From Abandoned Vehicle	0	0	0	0
<b>Less Operating Expenses</b>	-299,133	-225,133	-300,000	-304,500
<b>Less Transfers Out</b>				
Transfer For Capital Projects	0	0	0	0
<b>Net Annual Change</b>	10,254	84,254	-40,613	-45,113
<u>ENDING FUND BALANCE</u>	2,014,518	2,098,772	2,058,159	2,013,046



Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029
431,939	282,774	157,714	6,270	-172,058	-377,778	-611,407
1,141,014	1,144,164	1,147,324	1,150,494	1,153,673	1,156,861	1,160,059
550,000	600,000	600,000	600,000	600,000	600,000	532,027
-1,721,732	-1,750,776	-1,780,320	-1,810,374	-1,840,945	-1,872,043	-1,903,677
-118,448	-118,448	-118,448	-118,448	-118,448	-118,448	-118,448
-149,166	-125,060	-151,444	-178,328	-205,720	-233,629	-330,039
282,774	157,714	6,270	-172,058	-377,778	-611,407	-941,446
19,682	52,494	56,128	81,102	77,950	47,218	39,469
832,813	853,633	874,974	896,848	919,269	942,251	965,807
0	0	0	0	0	0	0
-800,000	-850,000	-850,000	-900,000	-950,000	-950,000	-950,000
32,812	3,633	24,974	-3,152	-30,731	-7,749	15,807
52,494	56,128	81,102	77,950	47,218	39,469	55,276
55,894	55,635	55,301	54,891	54,404	53,838	53,193
4,734	4,734	4,734	4,734	4,734	4,734	4,734
-4,993	-5,068	-5,144	-5,221	-5,300	-5,379	-5,460
-259	-334	-410	-487	-566	-645	-726
55,635	55,301	54,891	54,404	53,838	53,193	52,468
2,013,046	1,963,366	1,884,049	1,800,027	1,711,229	1,517,583	1,319,016
9,387	9,387	9,387	9,387	9,387	9,387	9,387
125,000	100,000	100,000	100,000	0	0	0
50,000	50,000	50,000	50,000	50,000	50,000	50,000
75,000	75,000	75,000	75,000	75,000	75,000	75,000
0	0	0	0	0	0	0
-309,067	-313,704	-318,409	-323,185	-328,033	-332,953	-337,948
0	0	0	0	0	0	0
-49,680	-79,317	-84,022	-88,798	-193,646	-198,566	-203,561
1,963,366	1,884,049	1,800,027	1,711,229	1,517,583	1,319,016	1,115,456



	Ammended 2019	Adopted 2020	Forecast 2021	Forecast 2022
<b>ASSET REPLACEMENT - LIB/CC</b>				
<u>BEGINNING FUND BALANCE</u>	613,422	586,980	560,538	534,080
<b>Operating Revenues</b>	4,652	4,652	4,652	4,652
<b>Less Operating Expenses</b>	-1,094	-1,094	-1,110	-1,127
<b>Less Transfers Out</b>				
Transfer For Capital Projects	-30,000	-30,000	-30,000	-30,000
<b>Net Annual Change</b>	-26,442	-26,442	-26,458	-26,475
<u>ENDING FUND BALANCE</u>	586,980	560,538	534,080	507,605
<b>SUCCESSOR AGENCY RPTTF</b>				
<u>BEGINNING FUND BALANCE</u>	0	0	0	0
<b>Operating Revenues</b>	2,284,715	2,280,575	2,279,212	2,274,714
Additional Loan received	0	0	0	0
<b>Less Operating Expenses</b>	-1,184,715	-1,180,575	-1,179,212	-1,174,714
<b>Less Transfers Out</b>				
Transfer Loan Repayment	-1,100,000	-1,100,000	-1,100,000	-1,100,000
<b>Net Annual Change</b>	0	0	0	0
<u>ENDING FUND BALANCE</u>	0	0	0	0



Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029
507,605	481,113	454,603	428,077	401,533	374,970	348,390
4,652	4,652	4,652	4,652	4,652	4,652	4,652
-1,144	-1,161	-1,179	-1,196	-1,214	-1,232	-1,251
-30,000	-30,000	-30,000	-30,000	-30,000	-30,000	-30,000
-26,492	-26,509	-26,527	-26,544	-26,562	-26,580	-26,599
481,113	454,603	428,077	401,533	374,970	348,390	321,791
0	0	0	0	0	0	0
2,272,250	2,281,625	2,272,850	1,830,677	1,166,282	719,289	720,369
0	0	0	0	0	0	0
-1,172,250	-1,181,625	-1,172,850	-1,171,276	-1,166,282	-719,289	-720,369
-1,100,000	-1,100,000	-1,100,000	-659,401	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0



	Adopted 2019	Adopted 2020	Forecast 2021	Forecast 2022
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## GENERAL PURPOSE REVENUE

### GENERAL FUND

Property Tax	13,642,000	14,260,222	14,474,125	14,691,237
Transfer Tax	590,270	648,643	658,373	668,248
Sales Tax	5,522,000	5,577,220	5,605,106	5,633,132
Transient Occupancy Tax	159,789	163,001	165,446	167,928
Charges for Services	62,000	42,779	43,635	44,507
Business License Tax	365,150	365,150	365,150	365,150
Franchise Cable	921,858	885,864	899,152	912,639
Franchise Gas & Electric	583,203	629,404	629,404	629,404
Franchise Solid Waste	794,669	811,664	836,014	865,274
Intergovernmental	1,000	1,000	1,010	1,025
Vehicle License Fees	20,629	22,821	23,049	23,395
Fines & Forfeits	175,000	175,000	176,750	179,401
Interest Income	263,000	328,750	328,750	328,750
Rental Income	164,343	164,343	165,986	168,476
Misc. Revenue	212,178	194,678	200,518	206,534
<b>Total</b>	<b>23,477,089</b>	<b>24,270,539</b>	<b>24,572,469</b>	<b>24,885,101</b>

### RECREATION FEES & CHARGES

Charges For Services	2,149,466	2,059,001	2,100,181	2,142,185
Sports Alliance Fees	155,379	105,379	107,487	109,636
Facility Rentals	361,265	409,265	417,450	425,799
Misc. Revenue	6,000	1,000	1,020	1,040
Donation	3,000	1,500	1,530	1,561
<b>Total</b>	<b>2,675,110</b>	<b>2,576,145</b>	<b>2,627,668</b>	<b>2,680,221</b>

<b>GENERAL PURPOSE SUBTOTAL</b>	<b>26,152,198</b>	<b>26,846,684</b>	<b>27,200,136</b>	<b>27,565,322</b>
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## SPECIAL PURPOSE REVENUE

### PEG FEES

Franchise Cable	91,304	91,304	92,217	93,139
Interest Income	0	0	0	0
<b>Total</b>	<b>91,304</b>	<b>91,304</b>	<b>92,217</b>	<b>93,139</b>

### POLICE - SLESF

Intergovernmental	100,000	100,000	100,000	100,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>



Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029
14,911,606	15,135,280	15,362,309	15,592,744	15,826,635	16,064,034	16,304,995
678,272	688,446	698,773	709,254	719,893	730,692	741,652
5,661,297	5,689,604	5,718,052	5,746,642	5,775,375	5,804,252	5,833,273
170,447	173,003	175,598	178,232	180,906	183,619	186,374
45,397	46,305	47,231	48,176	49,140	50,122	51,125
365,150	365,150	365,150	365,150	365,150	365,150	365,150
926,329	940,224	954,327	968,642	983,172	997,919	1,012,888
629,404	629,404	629,404	629,404	629,404	629,404	629,404
891,233	909,057	927,238	945,783	964,699	983,993	1,003,673
1,041	1,056	1,072	1,088	1,104	1,121	1,138
23,746	24,102	24,464	24,831	25,203	25,581	25,965
182,092	184,824	187,596	190,410	193,266	196,165	199,108
328,750	328,750	328,750	328,750	328,750	328,750	328,750
171,003	173,568	176,172	178,815	181,497	184,219	186,982
212,730	219,112	225,685	232,456	239,429	246,612	254,011
<b>25,198,496</b>	<b>25,507,885</b>	<b>25,821,822</b>	<b>26,140,377</b>	<b>26,463,623</b>	<b>26,791,634</b>	<b>27,124,487</b>
2,185,028	2,228,729	2,273,303	2,318,770	2,365,145	2,412,448	2,460,697
111,829	114,066	116,347	118,674	121,047	123,468	125,938
434,315	443,002	451,862	460,899	470,117	479,519	489,110
1,061	1,082	1,104	1,126	1,149	1,172	1,195
1,592	1,624	1,656	1,689	1,723	1,757	1,793
<b>2,733,826</b>	<b>2,788,502</b>	<b>2,844,272</b>	<b>2,901,158</b>	<b>2,959,181</b>	<b>3,018,364</b>	<b>3,078,732</b>
<b>27,932,322</b>	<b>28,296,388</b>	<b>28,666,094</b>	<b>29,041,534</b>	<b>29,422,804</b>	<b>29,809,999</b>	<b>30,203,218</b>
94,071	95,011	95,961	96,921	97,890	98,869	99,858
0	0	0	0	0	0	0
<b>94,071</b>	<b>95,011</b>	<b>95,961</b>	<b>96,921</b>	<b>97,890</b>	<b>98,869</b>	<b>99,858</b>
100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>100,000</b>						





	Adopted 2019	Adopted 2020	Forecast 2021	Forecast 2022
<b>POLICE - ABANDONED VEHICLE</b>				
Intergovernmental	18,000	18,000	18,000	18,000
Interest Income	858	1,073	1,073	1,073
<b>Total</b>	<b>18,858</b>	<b>19,073</b>	<b>19,073</b>	<b>19,073</b>
<b>POLICE - ASSET SEIZURE</b>				
Intergovernmental	1,000	1,000	1,000	1,000
Interest Income	138	173	173	173
<b>Total</b>	<b>1,138</b>	<b>1,173</b>	<b>1,173</b>	<b>1,173</b>
<b>BUILDING &amp; PLANNING</b>				
Charges For Services-Planning	338,000	296,000	298,960	301,950
Charges For Services-Building	2,191,000	1,916,000	1,935,160	1,954,512
Others	200	200	202	204
<b>Total *</b>	<b>2,529,200</b>	<b>2,212,200</b>	<b>2,234,322</b>	<b>2,256,665</b>
<b>ENGINEERING</b>				
Charges For Services-Engineering	137,350	137,350	325,169	109,119
Development Fees	500	500	500	500
<b>Total</b>	<b>137,850</b>	<b>137,850</b>	<b>325,669</b>	<b>109,619</b>
<b>GAS TAX</b>				
Gas Tax	1,828,568	1,904,289	1,923,332	1,942,565
Interest Income	11,862	14,828	14,828	14,828
<b>Total</b>	<b>1,840,430</b>	<b>1,919,117</b>	<b>1,938,160</b>	<b>1,957,393</b>
<b>MEASURE J</b>				
Intergovernmental	734,746	805,078	813,129	821,260
Interest Income	8,111	10,139	10,139	10,139
<b>Total</b>	<b>742,857</b>	<b>815,217</b>	<b>823,268</b>	<b>831,399</b>
<b>CLEAN WATER</b>				
Assessments	562,154	562,154	562,154	562,154
Charges For Services	1,010	1,010	1,020	1,030
Interest Income	7,629	9,536	9,536	9,536
<b>Total</b>	<b>570,793</b>	<b>572,700</b>	<b>572,710</b>	<b>572,720</b>
<b>LLAD - ZONE A</b>				
Assessments	580,924	580,924	582,667	584,415
Interest Income	1,191	1,191	1,191	1,191
<b>Total</b>	<b>582,115</b>	<b>582,115</b>	<b>583,858</b>	<b>585,606</b>



Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029
18,000	18,000	18,000	18,000	18,000	18,000	18,000
1,073	1,073	1,073	1,073	1,073	1,073	1,073
<b>19,073</b>						
1,000	1,000	1,000	1,000	1,000	1,000	1,000
173	173	173	173	173	173	173
<b>1,173</b>						
304,969	308,019	311,099	314,210	317,352	320,526	323,731
1,974,057	1,993,797	2,013,735	2,033,873	2,054,211	2,074,753	2,095,501
206	208	210	212	214	217	219
<b>2,279,232</b>	<b>2,302,024</b>	<b>2,325,044</b>	<b>2,348,295</b>	<b>2,371,778</b>	<b>2,395,496</b>	<b>2,419,451</b>
48,773	48,011	45,819	46,133	46,133	46,133	46,133
500	500	500	500	500	500	500
<b>49,273</b>	<b>48,511</b>	<b>46,319</b>	<b>46,633</b>	<b>46,633</b>	<b>46,633</b>	<b>46,633</b>
1,961,991	1,981,611	2,001,427	2,021,441	2,041,656	2,062,072	2,082,693
14,828	14,828	14,828	14,828	14,828	14,828	14,828
<b>1,976,819</b>	<b>1,996,439</b>	<b>2,016,255</b>	<b>2,036,269</b>	<b>2,056,484</b>	<b>2,076,900</b>	<b>2,097,521</b>
829,473	837,767	846,145	854,607	863,153	871,784	880,502
10,139	10,139	10,139	10,139	10,139	10,139	10,139
<b>839,612</b>	<b>847,906</b>	<b>856,284</b>	<b>864,746</b>	<b>873,292</b>	<b>881,923</b>	<b>890,641</b>
562,154	562,154	562,154	562,154	562,154	562,154	562,154
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
<b>572,731</b>	<b>572,741</b>	<b>572,752</b>	<b>572,762</b>	<b>572,773</b>	<b>572,784</b>	<b>572,795</b>
586,168	587,927	589,690	591,459	593,234	595,013	596,798
1,191	1,191	1,191	1,191	1,191	1,191	1,191
<b>587,359</b>	<b>589,118</b>	<b>590,881</b>	<b>592,650</b>	<b>594,425</b>	<b>596,204</b>	<b>597,989</b>



	Adopted 2019	Adopted 2020	Forecast 2021	Forecast 2022
<b>LLAD - ZONE B</b>				
Assessments	741,468	741,468	743,692	745,923
Interest Income	3,276	3,276	3,276	3,276
<b>Total</b>	<b>744,744</b>	<b>744,744</b>	<b>746,968</b>	<b>749,199</b>
<b>LLAD - ZONE C</b>				
Assessments	659,635	659,635	661,614	663,599
Interest Income	2,569	2,569	2,569	2,569
<b>Total</b>	<b>662,204</b>	<b>662,204</b>	<b>664,183</b>	<b>666,168</b>
<b>LLAD - ZONE D</b>				
Assessments	1,040,758	1,040,758	1,043,880	1,047,012
Interest Income	1,963	1,963	1,963	1,963
Misc. Revenue	88,898	88,898	88,898	88,898
<b>Total</b>	<b>1,131,619</b>	<b>1,131,619</b>	<b>1,134,741</b>	<b>1,137,873</b>
<b>SOLID WASTE VIF</b>				
Franchise Solid Waste	238,401	482,182	650,000	812,500
Interest Income	0	0	0	0
<b>Total</b>	<b>238,401</b>	<b>482,182</b>	<b>650,000</b>	<b>812,500</b>
<b>DONATIONS/CONTRIBUTIONS</b>				
Interest Income	974	974	974	974
Donation	3,760	3,760	3,760	3,760
<b>Total</b>	<b>4,734</b>	<b>4,734</b>	<b>4,734</b>	<b>4,734</b>
<b>ASSET REPLACEMENT - GENERAL</b>				
Interest Income	9,387	9,387	9,387	9,387
<b>Total</b>	<b>9,387</b>	<b>9,387</b>	<b>9,387</b>	<b>9,387</b>
<b>ASSET REPLACEMENT - LIB/CC</b>				
Interest Income	4,652	4,652	4,652	4,652
<b>Total</b>	<b>4,652</b>	<b>4,652</b>	<b>4,652</b>	<b>4,652</b>
<b>SPECIAL PURPOSE SUBTOTAL</b>	<b>9,410,286</b>	<b>9,490,271</b>	<b>9,905,115</b>	<b>9,911,301</b>
<b>TOTAL OPERATING REVENUE</b>	<b>35,562,484</b>	<b>36,336,955</b>	<b>37,105,252</b>	<b>37,476,623</b>



Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029
748,161	750,406	752,657	754,915	757,180	759,451	761,730
3,276	3,276	3,276	3,276	3,276	3,276	3,276
<b>751,437</b>	<b>753,682</b>	<b>755,933</b>	<b>758,191</b>	<b>760,456</b>	<b>762,727</b>	<b>765,006</b>
665,590	667,586	669,589	671,598	673,613	675,633	677,660
2,569	2,569	2,569	2,569	2,569	2,569	2,569
<b>668,159</b>	<b>670,155</b>	<b>672,158</b>	<b>674,167</b>	<b>676,182</b>	<b>678,202</b>	<b>680,229</b>
1,050,153	1,053,303	1,056,463	1,059,633	1,062,812	1,066,000	1,069,198
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
<b>1,141,014</b>	<b>1,144,164</b>	<b>1,147,324</b>	<b>1,150,494</b>	<b>1,153,673</b>	<b>1,156,861</b>	<b>1,160,059</b>
832,813	853,633	874,974	896,848	919,269	942,251	965,807
0	0	0	0	0	0	0
<b>832,813</b>	<b>853,633</b>	<b>874,974</b>	<b>896,848</b>	<b>919,269</b>	<b>942,251</b>	<b>965,807</b>
974	974	974	974	974	974	974
3,760	3,760	3,760	3,760	3,760	3,760	3,760
<b>4,734</b>						
9,387	9,387	9,387	9,387	9,387	9,387	9,387
<b>9,387</b>						
4,652	4,652	4,652	4,652	4,652	4,652	4,652
<b>4,652</b>						
<b>9,931,537</b>	<b>10,012,403</b>	<b>10,092,905</b>	<b>10,176,995</b>	<b>10,261,872</b>	<b>10,347,870</b>	<b>10,435,007</b>
<b>37,863,859</b>	<b>38,308,791</b>	<b>38,758,998</b>	<b>39,218,529</b>	<b>39,684,676</b>	<b>40,157,869</b>	<b>40,638,226</b>



	Adopted 2019	Adopted 2020	Forecast 2021	Forecast 2022
<b>SUCCESSOR AGENCY</b>				
Property Tax - RPTTF	1,160,815	1,156,675	1,155,312	1,150,814
Other charges	23,900	23,900	23,900	23,900
Cooperative Loan Repayment	1,100,000	1,100,000	1,100,000	1,100,000
<b>Total</b>	<b>2,284,715</b>	<b>2,280,575</b>	<b>2,279,212</b>	<b>2,274,714</b>
<b>SUCCESSOR AGENCY TOTAL</b>	<b>2,284,715</b>	<b>2,280,575</b>	<b>2,279,212</b>	<b>2,274,714</b>
<b>TOTAL - ALL REVENUE</b>	<b>37,847,199</b>	<b>38,617,530</b>	<b>39,384,464</b>	<b>39,751,337</b>



Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029
1,148,350	1,157,725	1,148,950	1,147,376	1,142,382	695,389	696,469
23,900	23,900	23,900	23,900	23,900	23,900	23,900
1,100,000	1,100,000	1,100,000	659,401	0	0	0
<b>2,272,250</b>	<b>2,281,625</b>	<b>2,272,850</b>	<b>1,830,677</b>	<b>1,166,282</b>	<b>719,289</b>	<b>720,369</b>
<b>2,272,250</b>	<b>2,281,625</b>	<b>2,272,850</b>	<b>1,830,677</b>	<b>1,166,282</b>	<b>719,289</b>	<b>720,369</b>
<b>40,136,109</b>	<b>40,590,416</b>	<b>41,031,848</b>	<b>41,049,206</b>	<b>40,850,958</b>	<b>40,877,158</b>	<b>41,358,595</b>



	Adopted 2019	Adopted 2020	Forecast 2021	Forecast 2022
<b>GENERAL GOVERNMENT</b>				
Town Council	179,085	183,015	184,888	201,328
Town Manager	570,050	607,162	619,158	582,217
City Attorney	407,485	407,186	415,096	423,161
City Clerk	317,739	270,562	333,663	299,669
Community Outreach	207,009	221,275	225,252	229,303
Emergency Preparedness	118,178	129,894	132,317	134,786
<b>Total</b>	<b>1,799,546</b>	<b>1,819,094</b>	<b>1,910,374</b>	<b>1,870,463</b>
<b>POLICE SERVICES</b>				
Police Services Management	1,536,805	1,574,306	1,615,947	1,658,900
Patrol	5,516,121	5,561,520	5,754,273	5,953,744
Traffic	1,181,342	1,326,485	1,369,597	1,414,213
Investigation	845,898	921,609	947,745	974,726
School Resource Program	620,139	594,222	613,514	633,452
Animal Control	264,899	283,466	287,718	292,034
<b>Total</b>	<b>9,965,204</b>	<b>10,261,608</b>	<b>10,588,795</b>	<b>10,927,069</b>
<b>ADMINISTRATIVE SERVICES</b>				
Administrative Services Management	367,117	353,051	360,094	367,277
Finance	813,799	846,630	862,299	878,263
Information Technology	671,135	724,995	738,684	752,635
Human Resources	725,406	476,291	485,064	494,000
Economic Development	396,070	378,808	385,623	392,563
Risk Management	754,200	767,410	778,921	790,605
Internal Services	285,538	302,025	306,555	311,154
Asset Replacement	296,126	222,126	296,948	301,402
<b>Total</b>	<b>4,309,391</b>	<b>4,071,336</b>	<b>4,214,188</b>	<b>4,287,899</b>
<b>DEVELOPMENT SERVICES</b>				
Development Services Management	284,228	494,208	504,033	514,054
Planning	676,470	659,045	671,883	684,973
Building	1,379,723	1,397,992	1,424,191	1,350,888
Code Enforcement	121,410	120,997	123,389	125,829
Engineering	549,436	482,062	374,358	381,496
Capital Project Management	881,498	947,733	966,604	985,851
Transportation	480,506	504,850	514,525	524,387
Clean Water Program	318,542	305,544	310,484	315,506
<b>Total</b>	<b>4,691,813</b>	<b>4,912,431</b>	<b>4,889,469</b>	<b>4,882,985</b>



Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029
203,257	205,216	207,203	209,221	211,269	213,348	215,457
593,710	605,429	617,381	629,569	641,999	654,675	667,602
431,384	439,767	448,315	457,030	465,915	474,974	484,210
345,185	311,404	356,897	323,334	368,850	335,934	383,662
233,427	237,627	241,904	246,260	250,695	255,212	259,811
137,301	139,864	142,476	145,137	147,848	150,611	153,426
<b>1,944,264</b>	<b>1,939,307</b>	<b>2,014,176</b>	<b>2,010,551</b>	<b>2,086,576</b>	<b>2,084,754</b>	<b>2,164,169</b>
1,703,208	1,748,915	1,796,069	1,844,717	1,894,909	1,946,698	2,000,136
6,160,168	6,373,787	6,594,853	6,823,626	7,060,375	7,305,380	7,558,928
1,460,385	1,508,168	1,557,618	1,608,793	1,661,754	1,716,563	1,773,285
1,002,578	1,031,333	1,061,020	1,091,671	1,123,318	1,155,996	1,189,739
654,059	675,356	697,368	720,120	732,535	736,204	756,717
296,414	300,860	305,373	309,954	314,603	319,322	324,112
<b>11,276,812</b>	<b>11,638,419</b>	<b>12,012,301</b>	<b>12,398,881</b>	<b>12,787,496</b>	<b>13,180,164</b>	<b>13,602,916</b>
374,603	382,076	389,698	397,472	405,401	413,489	421,738
894,527	911,096	927,978	945,176	962,699	980,550	998,738
766,852	781,342	796,108	811,157	826,493	842,123	858,053
503,105	512,379	521,827	531,452	541,258	551,247	561,424
399,630	406,826	414,155	421,618	429,218	436,957	444,839
802,464	814,501	826,719	839,119	851,706	864,482	877,449
315,821	320,558	325,367	330,247	335,201	340,229	345,332
305,923	310,512	315,170	319,897	324,696	329,566	334,510
<b>4,362,925</b>	<b>4,439,291</b>	<b>4,517,020</b>	<b>4,596,139</b>	<b>4,676,671</b>	<b>4,758,644</b>	<b>4,842,082</b>
524,274	534,698	545,329	556,172	567,231	578,510	590,014
698,320	711,928	725,803	739,951	754,375	769,083	784,078
1,376,592	1,402,791	1,329,493	1,355,209	1,381,426	1,408,155	1,435,404
128,318	130,855	133,443	136,082	138,774	141,519	144,318
388,770	396,185	403,743	411,447	419,299	427,302	435,460
1,005,482	1,025,504	1,045,925	1,066,753	1,087,997	1,109,664	1,131,763
534,440	544,688	555,134	565,782	576,636	587,700	598,979
320,610	325,798	331,072	336,433	341,881	347,420	353,050
<b>4,976,807</b>	<b>5,072,447</b>	<b>5,069,943</b>	<b>5,167,828</b>	<b>5,267,619</b>	<b>5,369,352</b>	<b>5,473,066</b>

# Expenditure



	Adopted 2019	Adopted 2020	Forecast 2021	Forecast 2022
<b>MAINTENANCE SERVICES</b>				
Maintenance Services Management	403,987	406,181	414,044	422,060
Building Maintenance	950,368	917,873	933,153	948,693
Park Maintenance	2,277,778	2,360,471	2,400,441	2,441,102
Roadside Maintenance	1,798,997	1,785,716	1,816,351	1,847,523
Street Maintenance	951,054	932,325	949,051	966,084
Street Light Maintenance	816,392	865,841	879,852	894,094
Traffic Signal Maintenance	223,200	224,500	227,868	231,286
Equipment Maintenance	389,566	334,508	339,526	344,619
<b>Total</b>	<b>7,811,342</b>	<b>7,827,415</b>	<b>7,960,286</b>	<b>8,095,459</b>
<b>RECREATION, ARTS &amp; COMMUNITY SERVICES</b>				
Recreation Management	395,792	397,737	404,838	412,068
Sports & Fitness	667,396	686,689	697,774	709,041
Facilities Management	538,439	529,421	539,452	549,675
Cultural Arts	731,454	727,688	740,073	752,673
Youth	536,967	538,375	547,265	556,304
Teens	431,309	429,385	436,699	444,139
Adults	130,200	133,314	135,617	137,961
Seniors	458,790	411,626	418,653	425,803
Library Services	203,794	213,984	217,194	220,452
Community Events	274,344	266,968	271,360	275,826
<b>Total</b>	<b>4,368,485</b>	<b>4,335,187</b>	<b>4,408,925</b>	<b>4,483,943</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>32,945,781</b>	<b>33,227,071</b>	<b>33,972,037</b>	<b>34,547,817</b>
<b>SUCCESSOR AGENCY</b>				
Successor Agency	1,184,715	1,180,575	1,179,212	1,174,714
<b>Total</b>	<b>1,184,715</b>	<b>1,180,575</b>	<b>1,179,212</b>	<b>1,174,714</b>
<b>TOTAL - ALL EXPENDITURES</b>	<b>34,130,496</b>	<b>34,407,646</b>	<b>35,151,249</b>	<b>35,722,531</b>



Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029
430,232	438,564	447,058	455,718	464,547	473,549	482,726
964,497	980,569	996,915	1,013,538	1,030,444	1,047,638	1,065,124
2,482,465	2,524,544	2,567,351	2,610,900	2,655,201	2,700,271	2,746,121
1,879,241	1,911,515	1,944,354	1,977,770	2,011,772	2,046,370	2,081,576
983,427	1,001,088	1,019,072	1,037,385	1,056,033	1,075,022	1,094,360
908,570	923,284	938,241	953,445	968,899	984,608	1,000,576
234,755	238,276	241,850	245,478	249,160	252,898	256,691
349,788	355,035	360,360	365,766	371,252	376,821	382,473
<b>8,232,975</b>	<b>8,372,875</b>	<b>8,515,202</b>	<b>8,659,998</b>	<b>8,807,308</b>	<b>8,957,176</b>	<b>9,109,647</b>
419,430	426,926	434,559	442,330	450,243	458,301	466,505
720,493	732,134	743,965	755,991	768,215	780,639	793,269
560,093	570,712	581,534	592,564	603,806	615,263	626,940
765,493	778,535	791,804	805,304	819,039	833,013	847,230
565,496	574,843	584,347	594,011	603,838	613,831	623,992
451,709	459,411	467,247	475,219	483,331	491,583	499,979
140,347	142,774	145,245	147,759	150,317	152,921	155,570
433,078	440,479	448,009	455,671	463,467	471,399	479,469
223,758	227,115	230,522	233,979	237,489	241,051	244,667
280,366	284,983	289,677	294,450	299,303	304,238	309,255
<b>4,560,264</b>	<b>4,637,911</b>	<b>4,716,908</b>	<b>4,797,279</b>	<b>4,879,047</b>	<b>4,962,238</b>	<b>5,046,876</b>
<b>35,354,046</b>	<b>36,100,251</b>	<b>36,845,551</b>	<b>37,630,676</b>	<b>38,504,718</b>	<b>39,312,327</b>	<b>40,238,757</b>
1,172,250	1,181,625	1,172,850	1,171,276	1,166,282	719,289	720,369
<b>1,172,250</b>	<b>1,181,625</b>	<b>1,172,850</b>	<b>1,171,276</b>	<b>1,166,282</b>	<b>719,289</b>	<b>720,369</b>
<b>36,526,296</b>	<b>37,281,876</b>	<b>38,018,401</b>	<b>38,801,952</b>	<b>39,671,000</b>	<b>40,031,616</b>	<b>40,959,126</b>



	Adopted 2019	Adopted 2020	Forecast 2021	Forecast 2022
<b>APPROPRIATION BY FUND</b>				
General Fund	23,364,329	23,559,232	24,178,172	24,680,543
PEG Fees	20,891	20,890	21,204	21,522
Police - SLESF	100,043	100,043	103,545	107,169
Police - Abandoned Vehicle	40,220	40,220	40,228	40,236
Police - Asset Seizure	17,278	0	0	0
Building & Planning	2,414,773	2,402,099	2,447,987	2,394,761
Engineering	298,506	404,062	294,838	300,425
Child Care Impact Fee	207	207	210	213
Gas Tax	1,173,322	1,178,902	1,216,743	1,239,020
Measure J	225,371	246,072	234,475	238,933
Clean Water	659,361	633,001	643,259	653,686
L L A D - Zone A	872,231	844,029	858,519	873,262
L L A D - Zone B	928,012	942,933	959,097	975,545
L L A D - Zone C	817,316	866,766	880,791	895,047
L L A D - Zone D	1,587,627	1,637,513	1,665,108	1,693,179
Solid Waste VIF	0	0	0	0
Donations/Contributions	3,775	4,775	4,847	4,919
Asset Replacement - General	299,133	225,133	300,000	304,500
Asset Replacement - Lib/CC	1,094	1,094	1,110	1,127
Civic Facilities	4,986	4,985	5,060	5,136
Park Facilities	4,914	4,914	4,988	5,063
Capital Improvement	96,704	94,514	95,932	97,371
Park Dedication Impact Fee	1,776	1,775	1,802	1,829
C T I P	781	781	794	805
R T I P	282	282	286	291
Tassajara Area Transportation	300	300	305	309
Old Town Parking In Lieu	512	512	520	527
NERIAD Assessment District	1,367	1,367	1,389	1,409
Misc Development Fees	232	232	235	239
SVAD Benefit District	40	40	41	41
Tri-Valley Trans & Dev - Res	84	84	85	87
Tri-Valley Trans & Dev - Com	86	86	87	89
SCC Regional	7,619	7,619	7,733	7,849
SCC Sub Regional	2,190	2,190	2,223	2,256
Dougherty Valley Fee	419	419	425	432
Successor Agency FPTTF	1,184,715	1,180,575	1,179,212	1,174,714
<b>TOTALS</b>	<b>34,130,496</b>	<b>34,407,646</b>	<b>35,151,249</b>	<b>35,722,531</b>



Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029
25,311,688	25,879,597	26,543,326	27,145,046	27,843,407	28,481,431	29,218,744
21,845	22,173	22,506	22,843	23,186	23,534	23,887
110,919	114,802	118,820	122,978	116,183	100,000	100,000
40,244	40,252	40,261	40,270	40,280	40,290	40,300
0	0	0	0	0	0	0
2,440,937	2,488,011	2,436,001	2,483,423	2,531,775	2,581,074	2,631,339
306,119	311,922	317,837	323,864	330,008	336,269	342,651
216	220	223	226	230	233	237
1,261,712	1,284,827	1,308,372	1,332,355	1,356,786	1,381,672	1,407,022
243,477	248,108	252,827	257,638	262,541	267,539	272,633
664,285	675,059	686,011	697,143	708,460	719,963	731,657
888,264	903,529	919,062	934,867	950,950	967,315	983,968
992,280	1,009,308	1,026,635	1,044,265	1,062,205	1,080,459	1,099,033
909,537	924,266	939,238	954,456	969,926	985,650	1,001,634
1,721,732	1,750,776	1,780,320	1,810,374	1,840,945	1,872,043	1,903,677
0	0	0	0	0	0	0
4,993	5,068	5,144	5,221	5,300	5,379	5,460
309,067	313,704	318,409	323,185	328,033	332,953	337,948
1,144	1,161	1,179	1,196	1,214	1,232	1,251
5,212	5,290	5,369	5,450	5,532	5,614	5,699
5,138	5,216	5,294	5,373	5,454	5,536	5,619
98,831	100,314	101,818	103,346	104,896	106,469	108,066
1,856	1,884	1,912	1,941	1,970	2,000	2,030
816	828	840	853	866	879	892
295	299	304	308	313	318	322
314	318	323	328	333	338	343
535	543	552	560	568	577	585
1,430	1,452	1,474	1,496	1,518	1,541	1,564
243	246	250	254	257	261	265
42	42	43	44	44	45	46
88	89	90	92	93	95	96
90	91	93	94	95	97	98
7,967	8,087	8,208	8,331	8,456	8,583	8,711
2,290	2,324	2,359	2,395	2,431	2,467	2,504
438	445	451	458	465	472	479
1,172,250	1,181,625	1,172,850	1,171,276	1,166,282	719,289	720,369
<b>36,526,296</b>	<b>37,281,876</b>	<b>38,018,401</b>	<b>38,801,952</b>	<b>39,671,000</b>	<b>40,031,616</b>	<b>40,959,126</b>





# Budget Guide

MUSEUM of the SAN RAMON VALLEY



## ASSUMPTIONS RELATING TO TEN YEAR REVENUE

Assessed Value:	Actual as reported by the County for 2018/19 for the Town increased 1.5% in FY 2019/20 and increased by 1.5% annually thereafter.
Property Tax:	Property Tax includes the Motor Vehicle License Fee Swap (MVLFF) from the State. Based upon actual receipts through March 2019 plus estimated payments due through June 30, 2019, projections were increased by 4.5% in FY 2019/20 and 1.50% annually thereafter.
Property Tax Rate:	Used property tax rate of 7.6%.
Prop. Transfer Tax:	Based upon actual receipts through March 2019 plus estimated payments due through June 30, 2019, projections were increased by 10% in FY 2019/20 and 1.5% annually thereafter.
Sales Tax:	Based upon actual receipts through March 2019 plus estimated payments due through June 30, 2019; FY 2019/20 budget projections were increased by 1% and increased by .5% annually thereafter.
Transient Occupancy Tax:	Based upon actual receipts through March 2019 plus estimated payments due through June 30, 2019, projections were increased by 2% in FY 19/20, and increased by 1.5% annually thereafter.
Cable Franchise:	Based upon actual receipts through March 2019 plus estimated payments due through June 30, 2019, budget projections were decreased by 3.9% in FY 2019/20, and increased by 1.5% annually thereafter.
Gas & Electric Franchise:	Based upon actual receipts from FY 2017/18 plus estimated payments due through June 30, 2019, budget projection were increased by 7.9% in FY 2019/20. Future year projections were held flat annually thereafter.
Solid Waste Franchise:	Based upon actual receipts from FY 2017/18 plus estimated payments due through June 30, 2019, budget projection were increased 2.1% in FY 2019/20, 3% increase in FY 2020/21, 3.5% increase in FY 2021/22, and increase by 3% annually thereafter.
Motor Vehicle In Lieu:	Based upon actual receipts through March 2019 plus estimated payments due through June 30, 2019, budget projection were increased by 10% in FY 2019/20 and increased by 1% in FY 2020/21 and 1.5% annually thereafter.
Interest Income:	Based upon actual receipts through March 2019 plus estimated payments due through June 30, 2019; projections were increased by 25%. Future year projections were held flat annually thereafter.
Rental Income:	Rental income estimated at \$164,343 in FY 2019/20 based upon leases associated with the Sycamore Day School and various cellular sites; budget projections were increased by 1% from in FY 2020/21 and 1.5% annually thereafter.
Recreation Fees & Charges:	Based upon actual receipts through March 2019 plus estimated payments due through June 30, 2019, projections were decreased by 3.7% in FY 2019/20 and increased by 2% annually thereafter.



Business Licenses:	Based upon actual receipts through March 2019 plus estimated payments due through June 30, 2019, the amount are held flat for FY 2019/20 and annually thereafter.
Fines and Forfeitures:	Based upon actual receipts through March 2019 plus estimated payments due through June 30, 2019, projections were held flat in FY 2019/20 and increased by 1% in FY 2020/21 and 1.5% annually thereafter.
PEG (Public, Educational & Government) Fee:	Set at \$0.60 per subscriber, this fee was held flat in FY 2019/20 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 2019 plus estimated payments due through June 30, 2019 as well as assessments on Alamo Springs homes which began in FY 2011.
Building/Planning:	Based upon actual receipts through March 2019 plus estimated payments due through June 30, 2019. FYs 2019/20 through FY 2028/29 are projected based upon projected building activity.
Engineering:	Based upon actual receipts through March 2019 plus estimated receipts through June 30, 2019. FYs 2019/20 through FY 2028/29 are projected based upon projected development activity.
Gas Tax:	Based upon actual receipts through March 2019 plus estimated payments due through June 30, 2019. Amounts for FY 2019/20 are based on the source from the State Controllers projections, and increased annually by 1% thereafter.
Measure J:	Based upon actual receipts plus estimated amounts due through June 30, 2019 from Contra Costa Transportation Authority (CCTA), projection were increased by 9.7% for FY 2019/20 and increased 1% annually thereafter.
Clean Water (SPCP):	Based upon actual receipts through March 2019 plus estimated payments due through June 30, 2019, projections are held flat in FY 2019/20 and annually thereafter.
LLAD:	Based upon actual receipts through April 2019, projections are held flat for Zone A, B, C and D for FY 2019/20 and increased by .3% 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 2027.



## 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 Landscaping 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.



## 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.



## ASSESSMENTS 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.



**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.



**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.



**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 preempted 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.



## PHOTOGRAPHY CREDITS

Leonardo Alvarez

Joseph Calabrigo

Leslie Eddy

Geoff Gillette

## ACKNOWLEDGEMENT

Finance Staff: Carol Ashburn

Laurie Benson

Joy Pellizzari





# Master Fee Schedule

Town of Danville



# Master Fee Schedule

**For User and Cost Recovery Fees**

**Fiscal Year 2019/20**

**Ordinance No. 98-06**

**Resolution 41-2019**

Adopted by the Danville Town Council June 4, 2019

Effective July 1, 2019

Development Services and Community Development Fees

Effective

August 5, 2019

# Master Fee Schedule 2019/20

## MISCELLANEOUS

	<b>Fee For Service</b>
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	\$225
Street Light Pole Banner Permit	\$100
Electrical Vehicle (EV) Charging Station Fee	\$0.30 per kwh

## CITY CLERK

	<b>Fee For Service</b>
City Clerk Certification	\$15/document
Certified Copy	\$5 first page, \$3 each additional page
Records on Flash Drive	\$1
Agenda Subscription - Mail	\$30

## FINANCE

	<b>Fee For Service</b>
Town Financial Plan <sup>1</sup>	\$25
Town Comprehensive Annual Financial Report <sup>1</sup>	\$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

<sup>1</sup>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](http://www.danville.ca.gov)

# Master Fee Schedule 2019/20

## POLICE

	<b>Fee for Service</b>
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	\$60
Restricted Parking	\$45
Towed Vehicle Release	\$110
Trespass on Public Grounds	\$25
Non-Resident Child Seat Inspection	No Charge

## Downtown Employee Parking Permits

Zone 1	No Fee
Zone 2 & 3	\$50/year
DUI Emergency Response Reimbursement	Personnel Cost
	Officer: \$134.50/hr.; \$81.52 Overtime
	Sergeant: \$146.28/hr.; \$89.81 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 2019/20

## RECREATION, ARTS AND COMMUNITY SERVICES

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*
<b>Danville Community Center</b>				
Valley Oak & Las Trampas w/Kitchen	\$188	\$254	\$355	\$145
Valley Oak w/Kitchen	\$170	\$230	\$321	\$131
Las Trampas Room	\$42	\$57	\$79	\$32
Arts & Crafts Room	\$25	\$34	\$48	\$19
Lounge	\$25	\$34	\$48	\$19
Town Green Hourly w/Bandstand	\$79	\$107	\$149	\$61
<b>Library</b>				
Mt. Diablo Room	\$46	\$62	\$87	\$36
<b>Town Meeting Hall</b>				
Auditorium	\$62	\$84	\$117	\$48
<b>Village Theatre</b>				
Art Gallery	\$44	\$60	\$83	\$34
Hourly Rate/2 hour min.	\$69	\$94	\$131	\$53
Pre-Production/Load-in Rate	\$51	\$69	\$97	\$40
Ticket Surcharge	Actual	Actual	Actual	Actual
<b>Veterans Memorial Building</b>				
Community Hall ABC w/Kitchen	\$170	\$230	\$321	\$131
Community Hall AB w/ Kitchen	\$118	\$160	\$224	\$91
Community Hall BC	\$96	\$130	\$182	\$74
Community Hall A w/Kitchen	\$74	\$100	\$140	\$57
Community Hall B or C	\$60	\$81	\$113	\$46
Meeting Room - Senior Wing	\$63	\$85	\$119	\$48
Arts & Crafts - Senior Wing	\$25	\$34	\$48	\$19
Conference Room	\$20	\$27	\$38	\$15
<b>Oak Hill Park Community Center</b>				
Banquet Room w/Kitchen	\$170	\$230	\$321	\$131
Meeting Room ABC	\$62	\$84	\$117	\$48
Meeting Rooms AB or BC	\$43	\$58	\$81	\$33
Meeting Rooms A, B or C	\$25	\$34	\$48	\$19
Large Grass Area	\$58	\$78	\$109	\$44
<b>Hap Magee Ranch Park</b>				
Swain House	\$75	\$101	\$141	\$57
Cottage	\$75	\$101	\$141	\$57
Magee House	\$95	\$128	\$180	\$73
Meadow w/Gazebo	\$79	\$107	\$149	\$61

\*Applicable to government agencies.

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

# Master Fee Schedule 2019/20

## 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*
<b>Danville Community Center</b>				
Valley Oak & Las Trampas w/Kitchen	\$225	\$304	\$426	\$145
Valley Oak w/Kitchen	\$204	\$275	\$386	\$131
Las Trampas Room	\$50	\$68	\$95	\$32
Arts & Crafts Room	\$30	\$41	\$57	\$19
Lounge	\$30	\$41	\$57	\$19
Town Green w/Bandstand	\$95	\$128	\$179	\$61
<b>Library</b>				
Mt. Diablo Room	\$55	\$75	\$105	\$36
<b>Town Meeting Hall</b>				
Auditorium	\$74	\$100	\$141	\$48
<b>Village Theatre</b>				
Art Gallery	\$53	\$71	\$100	\$34
Hourly Rate/2 hour min.	\$83	\$112	\$157	\$53
Pre-Production/Load-in Rate	\$62	\$83	\$117	\$40
Ticket Surcharge	Actual	Actual	Actual	Actual
<b>Veterans Memorial Building</b>				
Community Hall ABC w/Kitchen	\$204	\$275	\$386	\$131
Community Hall AB w/Kitchen	\$142	\$192	\$268	\$91
Community Hall BC	\$115	\$156	\$218	\$74
Community Hall A w/Kitchen	\$89	\$120	\$168	\$57
Community Hall B or C	\$72	\$97	\$136	\$46
Meeting Room - Senior Wing	\$76	\$102	\$143	\$48
Arts & Crafts - Senior Wing	\$30	\$41	\$57	\$19
Conference Room	\$24	\$32	\$45	\$15
<b>Oak Hill Park Community Center</b>				
Banquet Room w/Kitchen	\$204	\$275	\$386	\$131
Meeting Room ABC	\$74	\$100	\$141	\$48
Meeting Rooms AB or BC	\$52	\$70	\$98	\$33
Meeting Rooms A, B or C	\$30	\$41	\$57	\$19
Large Grass Area	\$69	\$94	\$131	\$44
<b>Hap Magee Ranch Park</b>				
Swain House	\$89	\$121	\$169	\$57
Cottage	\$89	\$121	\$169	\$57
Magee House	\$114	\$154	\$215	\$73
Meadow w/ Gazebo	\$95	\$128	\$179	\$61

\*Applicable to government agencies.

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

# Master Fee Schedule 2019/20

## 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	\$21/hour	\$21/hour	\$21/hour	\$21/hour
Tennis Courts A, B, C & D	\$6/hour	\$9/hour	\$12/hour	\$5/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	\$11	\$15	\$21	\$9
Sports Fields/Courts (hourly)				
Tennis Courts	\$9	\$12	\$17	\$7
Bocce Ball Courts	\$15	\$20	\$28	\$11
Sand Volleyball/Outdoor Basketball Courts	\$15	\$20	\$28	\$11
Baseball/Softball/Soccer Fields- Natural Turf	\$15	\$20	\$28	\$11
Baseball/Softball/Soccer Fields - Artificial Turf	\$21	\$28	\$40	\$16
Other (hourly)				
Lighting	\$24	\$32	\$45	\$19
Litter and Special Maintenance	\$48	\$48	\$48	\$48

\*Applicable to government agencies.

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

# Master Fee Schedule 2019/20

## RECREATION, ARTS AND COMMUNITY FACILITIES

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*

### 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	\$21/hour	\$21/hour	\$21/hour	\$21/hour
Tennis Courts A, B, C & D	\$8/hour	\$10/hour	\$14/hour	\$5/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	\$13	\$18	\$25	\$9
Sports Fields/Courts (hourly)				
Tennis Courts	\$11	\$15	\$21	\$7
Bocce Ball Courts	\$17	\$24	\$33	\$11
Sand Volleyball/Outdoor Basketball Courts	\$17	\$24	\$33	\$11
Baseball/Softball/Soccer Fields - Natural Turf	\$17	\$24	\$33	\$11
Baseball/Softball/Soccer Fields - Artificial Turf	\$25	\$34	\$48	\$16
Other (hourly)				
Lighting	\$29	\$39	\$55	\$19
Litter and Special Maintenance	\$48	\$48	\$48	\$48

\*Applicable to government agencies.

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

# Master Fee Schedule 2019/20

## RECREATION, ARTS AND COMMUNITY FACILITIES

### Miscellaneous Fees All Uses/Groups

#### Security/Cleaning/Damage Deposit (refundable)

Community Facilities (including meadow and grass area)	Varies per facility
Group Picnics of 100 or more	\$100/ea.

#### Facility Attendants

Attendant Overtime	\$50/hour
Box Office Attendant	\$25/hour
Theatre Technician	\$25/hour
Theatre Technician Overtime	\$50/hour

#### Equipment

Portable Projector & Screen	\$131/use
Cocktail Tables	\$11/use
White Ceremony Chairs	\$3/each
Podium	\$34/use

#### Theatre Equipment

Box Office Set up Fee	\$100/show
Marquee Billing	\$100/show
Follow Spot (including operator)	\$37/ea.
Lighting Design Fee	\$500/use

#### Facility Reservations/Permits

Photography/Filming Permit	\$354
Change Request	\$18/each
Unscheduled Rental Use	Two times hourly rate
Cancellation Charge	
91 days or more	\$75
61-90 days	Forefeit Deposit
31-60 days	Forefiet Deposit + 50% of rental fees
30 days or less	Deposit + 100% of rental fees

#### Sports Alliance

Lighting	\$24/hour*
Soccer/Lacrosse/Rugby Fields	\$6.30/hour*
Baseball/Softball Fields	\$3.82/hour*
Equipment Removal	\$132/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 2019/20

## DEVELOPMENT SERVICES - Planning

Environmental Assessment	Fee	Additional Fees
Initial Study leading to standard Declaration of Environmental Significance (ND)	\$1,500	
Environmental Impact Report (EIR)		Consultant fee to prepare EIR plus 33%
Initial Study leading to Mitigated Negative Declaration of Environmental Significance (MND)	\$2,210	\$130 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	\$2,280.75	Fee is subject to change every calendar year. Please check their web site at <a href="http://www.wildlife.ca.gov">www.wildlife.ca.gov</a>
Department of Fish & Wildlife Notice of Determination Fee for EIR	\$3,168.00	
Notice of Determination for County Clerk and remainder to F&W	\$50	

### Development Plan

Conceptual or Pre-submittal	\$300-\$600-\$900	\$130 hourly after 7 hours of staff work
Administrative - to include minor Scenic Hillside	\$600-\$1,200	
Public Hearing – Residential – Minor Projects	\$5,100	\$130 hourly after 40 hours of staff work
Public Hearing – Residential – Larger or More Complex Projects	\$7,650	\$130 hourly after 60 hours of staff work
Public Hearing – Non-residential Minor Projects	\$5,100	\$130 hourly after 60 hours of staff work
Public Hearing – Non-residential –Larger and/or More Complex Projects	\$7,650	\$130 hourly after 60 hours of staff work
Public Hearing – Scenic Hillside or Major Ridgeline – Minor Projects	\$5,100	\$130 hourly after 60 hours of staff work
Public Hearing – Scenic Hillside or Major Ridgeline – Larger and/or More Complex Projects	\$7,650	\$130 hourly after 60 hours of staff work
Public Hearing – Final Development Plan Processed with PUD Application	\$1,350	
Public Hearing – Final Development Plan Processed with PUD Application or as an amendment	\$5,100	\$130 hourly after 40 hours of staff work
Administrative – Single Family	\$2,400	\$130 hourly after 23 hours of staff work
Second Dwelling Unit – Administrative – over 1000 sq. ft.	\$2,400	\$130 hourly after 23 hours of staff work
Traffic Study Review	\$675	Per Review

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

# Master Fee Schedule 2019/20

## DEVELOPMENT SERVICES - Planning

Land Use Permit	Fee	Additional Fees
Temporary/Seasonal Use – Recurring Request/Event	\$150-\$450	
Temporary/Seasonal Use – Initial Request/Event	\$300-\$600	
Large Family Child Care Facility (8-14 children)	\$1,800	
Temporary Mobile Home	\$1,200	
Minor Project without Public Hearing	\$260-\$900	
Minor Item with Public Hearing	\$2,250	\$130 hourly after 17 hours of staff work
Child Care Facility (>14 children)	\$5,100	\$130 hourly after 40 hours of staff work
Congregate Care Facility	\$5,100	\$130 hourly after 40 hours of staff work
Major Item with Public Hearing	\$9,900	\$130 hourly after 76 hours of staff work
Telecommunication Permit requiring No Public Hearing	\$3,300	\$130 hourly after 25 hours of staff work
Telecommunication Permit requiring Public Hearing	\$5,100	\$130 hourly after 25 hours of staff work
Telecommunication – Permit Extension	\$900	
Traffic Study Review		\$350 per review after 2nd review
LUP combination with other permit	\$600	
<b>Old Town Parking in Lieu Fee</b>		Per Resolution No. 24-2017

# Master Fee Schedule 2019/20

## DEVELOPMENT SERVICES - Planning

Subdivision	Fee	Additional Fees
Major Subdivision – Smaller and/or Less Complex Projects	\$5,100	\$130 hourly after 40 hours of staff work
Major Subdivision – Larger and/or More Complex Projects	\$7,650	\$130 hourly after 60 hours of staff work
Traffic Study Review	\$975	Per Review
Minor Subdivision – Smaller and/or Less Complex Projects	\$5,100	\$130 hourly after 40 hours of staff work
Minor Subdivision – Larger and/or More Complex Projects	\$7,650	\$130 hourly after 60 hours of staff work
Time Extension for Major or Minor Subdivision	\$750	

## Rezoning

PUD – Rezoning – for Smaller and/or Less Complex Projects	\$6,600	\$130 hourly after 51 hours of staff work
PUD – Rezoning – for Larger and/or More Complex Projects	\$9,900	\$130 hourly after 76 hours of staff work
Traffic Study Review	\$975	Per Review
Rezoning - to standard Residential, Office, Industrial	\$5,100	\$130 hourly after 40 hours of staff work
Commercial Zoning Designation – Minor Project	\$5,100	\$130 hourly after 40 hours of staff work
Rezoning - to standard Residential, Office, Industrial - More Complex Project	\$9,900	\$130 hourly after 76 hours of staff work
Commercial Zoning Designation – More Complex Project	\$9,900	\$130 hourly after 76 hours of staff work

## Variance

Commercial or submitted in conjunction with other application	\$450-\$900	
Single Family Residence Processed as Administrative Permit - Complex - Moderate - Simple	\$1500 - \$1150 - \$800	For projects appealed to/or referred to Planning Commission for action - \$130 hourly after 11 hours of staff work
Public Hearing	\$2,250	

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

# Master Fee Schedule 2019/20

## DEVELOPMENT SERVICES - Planning

Sign	Fee	Additional Fees
Freestanding sign without Design Review Board	\$325	
Freestanding sign with Design Review Board	\$520	
Wall sign or freestanding sign copy change without Design Review Board	\$100	
Sign Requiring Design Review Board Review	\$450-\$950	
Master Sign Program less than five tenant spaces	\$1,200	
Master Sign Program five tenant spaces or more	\$1,500	
Temporary Promotional Sign Permit	No charge	

### General Plan Amendment

GPA's – Land Use Designation Change Submitted with PUD Rezoning	\$7,650	\$130 hourly after 60 hours of staff work
GPA's – Land Use Designation Change Submitted as Stand-alone Application	\$12,000	\$130 hourly after 92 hours of staff work
Traffic Study Review	\$975	Per Review
GPA's – Text Amendment	\$5,100	\$130 hourly after 40 hours of staff work

### Design Review Board

Conceptual or Pre-submittal	\$250-\$500-\$750	
Administrative - Residential	\$400-\$800-\$1200	
Administrative - Commercial	\$400-\$800-\$1200	
New SFR Hillside (Scenic Hillside or Major Ridgeline)	\$3,000	\$130 hourly after 23 hours of staff work
New MFR < 5 units	\$2,700	\$130 hourly after 21 hours of staff work
New MFR > 5 units	\$3,600	\$130 hourly after 28 hours of staff work
Office, Commercial or Industrial	\$3,300	\$130 hourly 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	\$551/lot
Lot Line Adjustment	\$551/lot

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

# Master Fee Schedule 2019/20

## DEVELOPMENT SERVICES - Planning

Miscellaneous	Fee	Additional Fees
Time Extension – Administrative Action - no site check required	\$450	
Time Extension – Administrative Action – site check and/or COA compliance review required	\$900	
Time Extension – Non-Administrative Action	\$1,200	
Appeals	\$300	
Requests for Reconsideration	\$1,200	
Archaeological Review (Sonoma State Clearinghouse)	\$56	Pass through fee to Sonoma State
Zoning Certificate Letter - Residential	\$750	
Zoning Certificate Letter - Commercial	\$1,200	
Zoning Review of Building Permit		\$130 hourly after initial 2.5 hours of review
File Research		\$130 hourly after 2.5 hours of staff work
LaserFiche Files		No charge
Newspaper Advertising		\$130 plus newspaper publishing cost
Public Notice by Staff		\$0.83 per-piece plus \$130 per mail-out

### Tree Removal Permit

Residential	\$225	
Commercial	\$600	

### Documents

Capital Improvement Program Document	\$22	
Town of Danville Landscape and Irrigation Project Procedures and Standards	\$22	
Town-wide Trails Master Plan	\$52	
General Plan	\$30	
General Plan Map, Beautification Guidelines, Base Map, Specific Plan	\$7	
Parks, Recreation and Arts Strategic Plan	\$45	
Zoning Map, Downtown Master Plan, Standard Plan	\$15	
Traffic and Engineering Survey	\$3	
Aerial Photo - Hard copy, up to 42-in x 60-in	\$15	
Aerial Photo - 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 2019/20

## DEVELOPMENT SERVICES - Engineering

Service	Fee
Map Check	2-10 lots - \$2,400 + \$227/lot >10 lots - \$4,716 + \$34/lot
Improvement Plan Check	3.5% of project cost ≤\$50,000
Review of improvement plans - street, drainage and landscaping work	3.25% of project cost >\$50,000 & ≤\$100,000 3.0% of project cost >\$100,000
Engineering Inspection	5.5% of project cost ≤\$50,000
Inspection of installation of street, drainage and landscaping improvements	5.25% of project cost >\$50,000 & ≤\$100,000 5.0% of project cost >\$100,000
Street Lighting	
Operation of public street lighting system	One year operational cost + 10%
Encroachment Permit	\$185 for projects ≤\$2,000;
For Public Utility Companies	\$95 per hour minimum
Valet Permit	\$185
Oversize/Wide Load Permit	\$28
Drainage Permit	\$185 for projects ≤\$2,000;
For work within any public or private drainage	5.5% of construction cost for projects >\$2,000
Grading Plan Check	Under 50 cy: \$196. More than 49 cy: \$196 + Percentage of Construction Cost + Volume Fee Percentage of Construction Cost: \$0 to \$10,000 use 0.5% \$10,001 to \$100,000 use 1.0% \$100,001 and greater use 1.5% Volume Fee: 50 to 1,000 cy: \$0.98 per 100 cy 1,001 to 10,000 cy: \$0.21 per 100 cy + \$196 (for soils report review) 10,001 or greater: \$0.65 per 100 cy + \$1,074 (for soils report review)
Grading Permit	Under 50 cy: \$38.60 to 100 cy: \$60. 101 to 1,000 cy: \$60 for first 100 cy plus \$29 for each additional 100 cy 1001 to 10,000 cy: \$316 for first 1000 cy plus \$24 for each additional 1000 cy 10,001 to 100,000 cy: \$529 for first 10,000 cy plus \$107 for each additional 10,000 cy 100,001 cy or greater: \$1,496 for first 100,000 cy plus \$60 for each additional 10,000 cy

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

# Master Fee Schedule 2019/20

## DEVELOPMENT SERVICES - Engineering

### Grading Inspection

#### Fee

Under 50 cy: \$196  
 More than 49 cy: \$196 + Percentage of Construction Cost + Volume Fee:  
 Percentage of Construction Cost:  
 \$0 to \$10,000 use 2.0%;  
 \$10,001 to \$100,000 use 1.5%;  
 \$100,001 and greater use 1.0%  
 Volume Fee:  
 50 to 1,000 cy: \$9 per 100 cy  
 1,001 to 10,000 cy: \$99 + \$4 per 100 cy  
 10,001 or greater: \$505 + \$2 per 100 cy

### Finish Grading Inspection

Single family residential lot	\$84
Commercial Project	\$205
Debris/Clean-up Deposit	\$336

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 Pollutant	Residential \$56 Multi-residential \$228 Commercial \$464
Storm Water Control Plan Review	Consultant Fee plus 33%
Underground Service Alert	Actual Cost (California Government Code 4216.5)
Utility Location Fee	
Base Map Revision	\$94 for each new or revised lot or parcel
Revision of Town computerized Base Map	
Photography/Filming Permit	\$354
Certificate of Correction or Amended Map	\$203 per document
Revise a recorded document	
Vacation of Right-of-Way or Easement	
Process a request to abandon a public right-of-way or easement	

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

# Master Fee Schedule 2019/20

## 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 <sup>2</sup>
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 (includes Stormwater Control Plan review)

### Investigations

As determined by Chief Building Official	Not to exceed \$1,000, Minimum \$218
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### 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 \$141 per hour.

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

# Master Fee Schedule 2019/20

## DEVELOPMENT SERVICES - Building

Established Fees	Fee
Minimum Building Permit (inspection) fee for any permit	\$109
Kitchen Remodel/Alteration - Non Structural	\$710
Bathroom Remodel/Alteration - Non Structural	\$520
Powder Room Remodel/Alteration	\$330
Residential Window Replacement Permit	\$109 each (1-2 windows) \$225 (3-13 \$325 (14 – 26 windows) \$430 (27 or more)
Residential Patio Door Replacement Permit	\$109 each (1 or 2 doors) \$180 (3 or more)
Residential Home Demolition Permit	\$480
Pool and/or Spa Remodel	\$520
Pool Demolition Permit	\$295
Detached Storage Shed - with no trades	\$275 (not to exceed 250 square feet)
Standard Residential Re-roof Permit	\$295
Furnace and A/C Replacement Permit	\$186
Water Heater, Furnace, A/C Replacement	\$109/ea.
Photovoltaic (Residential and Non-Residential)	Fee = A+Bv Where: A = fixed fee component = \$179.50 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	\$147 per hour <sup>1</sup> (4 hour minimum)
Reinspection Fees	\$109 minimum <sup>1</sup>
Inspections for which no fee is specifically indicated	\$109 minimum <sup>1</sup>
Additional plan review required by changes, additions or revisions to plans	\$141 per hour <sup>1</sup>
Permit Reactivation	\$109 (minimum fee) <sup>2</sup>
Request for Duplicate Plans	\$40 plus cost of copies
Temporary Certificate of Occupancy	\$250 (commercial/industrial only)
Investigation fee for work without requisite permit or unauthorized occupancy	Determined by Chief Building Official not to exceed \$1,000

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

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

<sup>2</sup> only applies to eligible permits as determined by the Chief Building Official.

# Master Fee Schedule 2019/20

## DEVELOPMENT SERVICES - Building

### Building Permit Valuation Table

The unit costs are intended to comply with the definition of "valuation" in Section 223 of the 1997 Uniform Building Code™ and thus include architectural, structural, electrical, plumbing and mechanical work, except as specifically listed below. The unit costs also include the contractor's profit, which should not be omitted.

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.

#### Average Cost per Square Foot by Occupancy & Type

Occupancy & Type			Average Cost per Square Foot by Occupancy & Type					
<b>APARTMENT HOUSE:</b>	<b>New</b>	<b>Remodel</b>	<b>CONV. HOSPITALS:</b>	<b>New</b>	<b>Remodel</b>	<b>HOTELS/MOTELS:</b>	<b>New</b>	<b>Remodel</b>
Type 1 or II F.R. <sup>1</sup>	\$182.09	\$89.12	Type 1 or II F.R. <sup>1</sup>	\$285.78	\$139.07	.	\$207.35	\$98.40
(Good)	\$224.18	\$103.56	Type II: 1-Hour	\$198.32	\$100.11	Type III: 1-Hour	\$179.64	\$91.29
Type V – Masonry			Type III: 1-Hour	\$203.26	\$99.55	Type III-N	\$171.21	\$77.94
(or Type III)	\$148.63	\$78.64	Type V: 1-Hour	\$191.56	\$92.32	Type V: 1-Hour	\$156.43	\$87.86
(Good)	\$182.09	\$87.55	<b>DWELLINGS:</b>			Type V: N	\$153.36	\$73.03
Type V			Type V – Masonry	\$155.40	\$92.85	<b>INDUSTRIAL PLANTS</b>		
Wood Frame	\$130.98	\$78.48	(Good)	\$198.93	\$91.67	Type 1 or II F.R. <sup>1</sup>	\$116.81	\$66.91
(Good)	\$168.34	\$83.95	Type V–Wood Frame	\$138.16	\$83.21	Type II: 1-Hour	\$81.32	\$61.71
Type I Basmt/Garage	\$76.78	\$39.77	(Good)	\$189.69	\$89.19	Type II: N	\$74.72	\$59.68
<b>AUDITORIUMS:</b>			(Major Remodel)		\$122.46	Type III: 1-Hour	\$89.53	\$61.81
Type 1 or II F.R.	\$215.17	\$101.70	Kitchen no structure		\$150.43	Type III-N	\$84.38	\$59.90
Type II: 1-Hour	\$155.82	\$88.85	With structure		\$155.32	Tilt-up	\$61.59	\$55.80
Type II: N	\$147.39	\$85.12	Bathrooms		\$150.43	Type V: 1-Hour	\$84.38	\$61.41
Type III: 1-Hour	\$163.84	\$85.65	Basements:			Type V: N	\$77.21	\$56.65
Type III-N	\$155.40	\$82.88	Semi-Finished	\$41.28	\$39.20	<b>JAILS:</b>		
Type V: 1-Hour	\$156.66	\$85.38	(Good)	\$47.63	\$41.73	Type 1 or II F.R.	\$326.63	\$162.79
Type V: N	\$146.18	\$82.62	Unfinished	\$29.97	\$24.73	Type III: 1-Hour	\$298.72	\$155.24
<b>BANKS:</b>			(Good)	\$36.33	\$29.71	Type V: 1-Hour	\$224.00	\$126.88
Type 1 or II F.R.	\$304.05	\$137.43	<b>FIRE STATIONS:</b>			<b>LIBRARIES:</b>		
Type II: 1-Hour	\$224.00	\$128.14	Type 1 or II F.R.	\$234.86	\$119.82	Type 1 or II F.R.	\$238.97	\$121.20
Type II: N	\$216.80	\$123.90	Type II: 1-Hour	\$154.58	\$85.98	Type II: 1-Hour	\$174.90	\$93.10
Type III: 1-Hour	\$247.18	\$127.74	Type II: N	\$145.76	\$83.65	Type II: N	\$166.29	\$87.47
Type III-N	\$238.37	\$125.20	Type III: 1-Hour	\$169.17	\$86.25	Type III: 1-Hour	\$184.77	\$93.47
Type V: 1-Hour	\$224.00	\$128.12	Type III-N	\$161.97	\$82.65	Type III-N	\$175.53	\$85.66
Type V: N	\$214.53	\$117.09	Type V: 1-Hour	\$158.69	\$84.62	Type V: 1-Hour	\$173.47	\$92.24
<b>BOWLING ALLEYS:</b>			Type V: N	\$150.48	\$82.69	Type V: N	\$166.29	\$79.88
Type II: 1-Hour	\$104.71	\$66.22	<b>HOMES FOR THE ELDERLY:</b>			<b>MEDICAL OFFICES:</b>		
Type II: N	\$97.73	\$61.55	Type 1 or II F.R.	\$212.89	\$109.80	Type 1 or II F.R. <sup>1</sup>	\$245.32	\$133.53
Type III: 1-Hour	\$113.93	\$66.83	Type II: 1-Hour	\$172.86	\$85.72	Type II: 1-Hour	\$189.28	\$99.59
Type III-N	\$106.54	\$63.46	Type II: N	\$165.48	\$81.36	Type II: N	\$179.87	\$95.78
Type V: 1-Hour	\$76.78	\$65.91	Type III: 1-Hour	\$180.05	\$86.00	Type III: 1-Hour	\$205.30	\$103.86
<b>CHURCHES:</b>			Type III-N	\$161.97	\$76.42	Type III-N	\$191.14	\$96.85
Type 1 or II F.R.	\$203.65	\$101.88	Type V: 1-Hour	\$173.88	\$83.39	Type V: 1-Hour	\$185.17	\$99.94
Type II: 1-Hour	\$152.95	\$76.42	Type V: N	\$167.96	\$80.23	Type V: N	\$178.61	\$94.91
Type II: N	\$145.35	\$70.83	<b>HOSPITALS:</b>			<b>OFFICES<sup>2</sup>:</b>		
Type III: 1-Hour	\$166.29	\$76.76	Type 1 or II F.R. <sup>1</sup>	\$335.04	\$161.43	Type 1 or II F.R.	\$219.27	\$115.19
Type III-N	\$158.89	\$70.98	Type III: 1-Hour	\$277.37	\$136.47	Type II: 1-Hour	\$146.79	\$98.29
Type V: 1-Hour	\$155.40	\$76.37	Type V: 1-Hour	\$264.62	\$131.36	Type II: N	\$139.83	\$91.76
Type V: N	\$146.18	\$66.15				Type III: 1-Hour	\$158.48	\$96.40
						Type III-N	\$151.53	\$91.91
						Type V: 1-Hour	\$148.45	\$95.26

1 Add 0.5% to total cost for each story over three.

2 Deduct 20% for shell-only permits.

# Master Fee Schedule 2019/20

## DEVELOPMENT SERVICES - Building

### Building Permit Valuation Table

#### Average Cost per Square Foot by Occupancy & Type

Occupancy & Type			Average Cost per Square Foot by Occupancy & Type					
<b>PRIVATE GARAGES:</b>			<b>SCHOOLS:</b>	New	Remodel	<b>WAREHOUSES<sup>1</sup></b>	New	Remodel
Wood Frame	\$122.46	\$35.04	Type 1 or II F.R.	\$228.29	\$136.84	Type 1 or II F.R.	\$101.42	\$66.14
Masonry	\$56.24	\$35.37	Type II: 1-Hour	\$155.82	\$108.08	Type II or V: 1-Hr	\$60.14	\$39.64
Open Carports	\$34.10	\$23.21	Type III: 1-Hour	\$166.70	\$108.09	Type II or V: N	\$56.45	\$38.59
<b>PUBLIC BUILDINGS:</b>			Type III-N	\$160.34	\$94.65	Type III: 1-Hour	\$68.15	\$39.62
Type I or II F.R. <sup>1</sup>	\$253.32	\$134.63	Type V: 1-Hour	\$156.25	\$104.14	Type III-N	\$64.89	\$36.94
Type II: 1-Hour	\$205.30	\$102.67	Type V: N	\$149.07	\$92.35	<b>AIR CONDITIONING:</b>		
Type II: N	\$196.28	\$98.87	<b>SERVICE STATIONS:</b>			Commercial	\$8.62	
Type III: 1-Hour	\$213.10	\$105.47	Type II:N	\$137.95	\$69.31	Residential	\$7.18	
Type III-N	\$205.69	\$98.53	Type III:1-Hour	\$143.93	\$72.58	Sprinkler System	\$5.33	
Type V: 1-Hour	\$195.03	\$102.28	Type V: 1-Hour	\$122.56	\$69.20	<b>MISCELLANY<sup>2</sup></b>		
Type V: N	\$188.07	\$95.09	Canopies	\$57.49	\$38.24	Deck/covered porches	\$44.25	
<b>PUBLIC GARAGES:</b>			<b>STORES:</b>			Retaining Wall		
Type I or II F.R. <sup>1</sup>	\$100.37	\$57.32	Type 1 or II F.R. <sup>1</sup>	\$169.17	\$91.91	(less than 4')	\$76.19	
Type I or II open p	\$75.34	\$53.43	Type II: 1-Hour	\$103.46	\$79.67	Retaining Wall		
Type II: N	\$57.49	\$50.87	Type II: N	\$101.21	\$77.70	(4' and more))	\$142.84	
Type III: 1-Hour	\$75.95	\$54.79	Type III: 1-Hour	\$125.85	\$79.26	Balcony	\$53.10	
Type III-N	\$67.54	\$51.16	Type III-N	\$118.05	\$92.06	Trellis/Arbor	\$26.54	
Type V: 1-Hour	\$69.18	\$54.12	Type V: 1-Hour	\$105.95	\$78.71			
<b>RESTAURANTS:</b>			Type V: N	\$97.92	\$75.84			
Type III: 1-Hour	\$199.97	\$138.85	<b>THEATERS:</b>					
Type III-N	\$183.13	\$134.37	Type 1 or II F.R.	\$225.42	\$122.16			
Type V: 1-Hour	\$183.13	\$136.82	Type III: 1-Hour	\$164.24	\$96.36			
Type V: N	\$175.93	\$132.01	Type III-N	\$156.43	\$89.24			
			Type V: 1-Hour	\$154.58	\$94.48			
			Type V:N	\$146.18	\$80.05			

1 Add 0.5% to total cost for each story over three.

2 Deduct 20% for shell-only permits.

# **CAPITAL IMPROVEMENT PROGRAM**



## 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 policies;
- 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.



## Summary Tables

A five-year summary of all projects, funding sources and expenditures is presented within the following tables:

<b>Project Activity</b>	Currently active next-in-line projects
<b>New Projects</b>	New projects - 2019/20
<b>Table A</b>	Summary of Planned Appropriations - 2019/20
<b>Table B</b>	Summary of Recommended General Purpose Revenue Appropriations -2019/20
<b>Table C</b>	Summary of Appropriations by Funding Source - 2019/20 – 2023/24
<b>Table D</b>	Summary of Completed Projects from the prior fiscal year
<b>Table E</b>	Summary of Estimated Fund Activity
<b>Table F</b>	Projects funded prior to 2019/20
<b>Table G</b>	Project Status and Priority - <i>Prioritized ranking</i> (Priority 1 through Priority 5) <i>of all projects included in the CIP</i>
<b>Table H</b>	Project Cost Summary by Park Site
<b>Table I</b>	Project Cost Summary by Building Site
<b>Table J</b>	Project Cost Summary for Downtown Projects
<b>Table K</b>	Proposed Green Infrastructure Projects
<b>Table L</b>	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 impact fees collected in the Town (apart from assessment districts 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), 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.

MAGEE RANCH  
CANINE CORRAL



# Summary Tables



## Project Activity

Pr#	Project Name	CIP Funding Estimate*	Obligated as of 3-25-2019	Status	Priority
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE-----	\$770,750	\$693,886	Under Const.	1/2
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.-----	\$882,725	\$576,982	Under Const. Maintenance	2/3 Ongoing
A-514	PUBLIC PLACES FOR ART-----	\$120,000	\$49,741	In Plan/Design Maintenance	2/3 Ongoing
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT-----	\$487,049	\$94,164	Under Const. Maintenance	1/2 Ongoing
A-579	TOWN-WIDE ROADWAY DAMAGE REPAIR-----	\$225,000	\$58,579	Under Const. Maintenance	3/4 Ongoing
B-101	PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE-----	\$1,720,764	\$1,505,179	Under Const. Maintenance	2 Ongoing
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE-----	\$300,443	\$122,785	Under Const. Maintenance	2 Ongoing
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS-----	\$676,016	\$329,548	Under Const. Maintenance	2 Ongoing
B-490	OSAGE STATION PARK IMPROVEMENTS-----	\$2,469,750	\$2,327,013	Under Const.	2
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE-----	\$933,602	\$666,704	Under Const. Maintenance	2 Ongoing
B-515	SECURITY ACCESS CONTROL FOR TOWN BUILDINGS-----	\$247,500	\$215,540	In Plan/Design Maintenance	4
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE-----	\$302,813	\$170,006	Under Const. Maintenance	2/3 Ongoing
B-574	VISTA GRANDE STREET/BRET HARTE PARK PEDESTRIAN IMPROVEMENTS-----	\$227,275	\$215,805	In Plan/Design	2/3
C-017	TOWN-WIDE SIDEWALK REPAIRS-----	\$626,327	\$362,216	Under Const. Maintenance	3 Ongoing
C-392	BRIDGE MAINTENANCE-----	\$556,989	\$126,291	In Plan/Design Maintenance	3
C-545	TRAFFIC SIGNAL CONTROLLER UPGRADE-----	\$813,321	\$476,423	Under Const.	1/2
C-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT-----	\$229,720	\$114,297	Under Const. Maintenance	1 Ongoing
C-566	TOWN-WIDE BICYCLE PARKING PROJECT-----	\$37,000	\$26,854	Under Const.	3
C-593	FRONT STREET CREEK BANK STABILIZATION-----	\$752,400	\$920,983	In Plan/Design	1/2
C-610	PAVEMENT MANAGEMENT-----	\$17,598,401	\$3,668,754	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					Total	Priority
		2019/20	2020/21	2021/22	2022/23	2023/24		
B-626	TOWN OFFICE RELOCATION	\$5,350,000	\$1,950,000	\$1,450,000	\$0	\$0	\$8,750,000	1
B-627	TINY FLOURISHES	\$50,000	\$0	\$0	\$0	\$0	\$50,000	5
<b>TOTALS</b>		<b>\$5,400,000</b>	<b>\$1,950,000</b>	<b>\$1,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,400,000</b>	

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## Table A - Summary of Planned Appropriations and Priority

Pr#	Project Name	2019/20 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	\$30,000 CIP Gen Purpose Rev, Cleanwater Program	2 Ongoing
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.	\$50,000 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
A-606	AUTOMATED LICENSE PLATE READER & SITUATIONAL AWARENESS CAMERAS	\$65,600 CIP Gen Purpose Rev	1/2 Ongoing
A-608	STARVIEW DRIVE STORM DRAIN TRASH RACK	\$61,000 Grant	1/2
A-613	LOCH LOMOND WAY TRASH RACK	\$26,000 Grant	1
A-614	WESTRIDGE TRASH RACK MODIFICATION	\$82,200 Grant	1/2
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-280	SPORTS FIELD RENOVATION	\$40,000 Park Dedication Impact	2 Ongoing
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE	\$45,000 R-7A, Park Facilities	2 Ongoing
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS	\$30,000 Civic Facilities Fund	2 Ongoing
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS	\$5,000 CIP Gen Purpose Rev	2/3 Ongoing
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE	\$30,000 Asset Replcmnt Library	2 Ongoing
B-493	SYNTHETIC TURF REPLACEMENT	\$225,000 Park Facilities	2 Ongoing
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE	\$12,500 Park Facilities	2/3 Ongoing
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE	\$30,000 Park Facilities	2 Ongoing
B-544	OAK HILL PARK CAPITAL MAINTENANCE	\$36,000 Park Facilities	2/3 Ongoing
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE	\$12,000 Civic Facilities Fund	2/3 Ongoing
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE	\$20,000 Park Facilities	1/2 Ongoing
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE	\$15,000 Park Facilities	2 Ongoing
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE	\$20,000 Park Facilities	2/3 Ongoing
B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE	\$15,000 Civic Facilities Fund	3/4 Ongoing
B-626	TOWN OFFICE RELOCATION	\$5,350,000 CIP Gen Purpose Rev, Operating Reserve	1
B-627	TINY FLOURISHES	\$50,000 CIP Gen Purpose Rev	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-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT	\$30,000 Meas J Rtrn to Src	1 Ongoing
C-596	SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN	\$495,750 Park Dedication Impact	2

Continued on next page

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# Summary Tables



Pr#	Project Name	2019/20 Planned Appropriations	Priority
C-598	PARK AND RIDE EXPANSION PROJECT	\$735,000 SCC Regional, TFCATDA	1
C-601	CAMINO RAMON IMPROVEMENTS	\$1,971,486 Meas J Major St 24c, OBAG II LS&R (2017 grant)	1
C-607	IRON HORSE TRAIL RAISED CROSSWALKS AND FLASHING BEACONS	\$216,000 Grant	1/2
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	\$50,000 Gas Tax, Meas J Sub Trans 28c	1/2
<b>TOTAL</b>		<b>\$12,990,536</b>	

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**Table B - Summary of Recommended General Purpose Revenue Appropriations**

Pr#	Project Name	Proposed Appropriations					Proposed Future Appropriations			TOTAL
		2019/20	2020/21	2021/22	2022/23	2023/24	2022/23	2023/24	2023/24	
A-330	TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT	\$40,000	\$40,000	\$40,000	\$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	\$25,000	\$25,000	\$25,000	\$125,000
A-606	AUTOMATED LICENSE PLATE READER & SITUATIONAL AWARENESS CAMERAS	\$65,600	\$65,600	\$65,600	\$65,600	\$65,600	\$65,600	\$65,600	\$65,600	\$328,000
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
B-626	TOWN OFFICE RELOCATION	\$2,100,000	\$1,950,000	\$1,450,000	\$0	\$0	\$0	\$0	\$0	\$5,500,000
B-627	TINY FLOURISHES	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
C-305	TRAFFIC MANAGEMENT PROGRAM	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
C-610	PAVEMENT MANAGEMENT	\$25,000	\$0	\$300,000	\$950,000	\$950,000	\$950,000	\$900,000	\$2,175,000	\$2,175,000
<b>TOTALS</b>		<b>\$2,410,600</b>	<b>\$2,185,600</b>	<b>\$1,985,600</b>	<b>\$1,185,600</b>	<b>\$1,185,600</b>	<b>\$1,185,600</b>	<b>\$1,135,600</b>	<b>\$8,903,000</b>	<b>\$8,903,000</b>

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**Table C - Summary of Appropriations by Funding Source**

Funding Sources	Proposed Appropriations						Total
	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	
Asset Replcmt Library	\$745,460	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
CIP Gen Purpose Rev	\$66,328,633	\$2,410,600	\$2,185,600	\$1,985,600	\$1,732,350	\$1,150,600	\$9,464,750
Civic Facilities Fund	\$25,857,222	\$57,000	\$67,000	\$57,000	\$57,000	\$57,000	\$295,000
Cleanwater Program	\$909,913	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Commercial TIP	\$2,175,191	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
Gas Tax	\$2,104,029	\$1,530,000	\$30,000	\$780,000	\$780,000	\$780,000	\$3,900,000
Grant	\$1,530,533	\$385,200	\$1,844,509	\$0	\$4,104,250	\$0	\$6,333,959
Meas J Major St 24c	\$3,220,857	\$614,486	\$0	\$0	\$0	\$0	\$614,486
Meas J Rtrn to Src	\$10,568,017	\$1,100,000	\$70,000	\$570,000	\$570,000	\$570,000	\$2,880,000
Meas J Sub Trans 28c	\$350,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
OBAG II LS&R (2017 grant)	\$0	\$1,357,000	\$0	\$0	\$0	\$0	\$1,357,000
Operating Reserve	\$0	\$3,250,000	\$0	\$0	\$0	\$0	\$3,250,000
Park Dedication Impact	\$5,766,531	\$600,750	\$105,000	\$105,000	\$105,000	\$105,000	\$1,020,750
Park Facilities	\$12,015,569	\$381,000	\$429,000	\$2,530,000	\$1,174,000	\$369,000	\$4,883,000
R-7A	\$1,673,176	\$22,500	\$12,500	\$12,500	\$12,500	\$12,500	\$72,500
Residential TIP	\$1,990,417	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
SCC Regional	\$7,720,000	\$655,000	\$0	\$0	\$0	\$0	\$655,000
Solid Waste VIF	\$238,401	\$475,000	\$0	\$1,450,000	\$800,000	\$850,000	\$3,575,000
TFCA/TDA	\$130,000	\$80,000	\$0	\$0	\$0	\$0	\$80,000
<b>TOTALS</b>		<b>\$12,990,536</b>	<b>\$4,815,609</b>	<b>\$7,562,100</b>	<b>\$9,407,100</b>	<b>\$3,966,100</b>	<b>\$38,741,445</b>

4/19/2019



**Table D - Summary of Completed Projects from the Prior Fiscal Year**

Pr#	Project Name	Budgeted	Expended
B-597	VILLAGE THEATRE PARKING LOT IMPROVEMENTS	\$9,208,700	\$9,025,798
C-584	DANVILLE VARIOUS STREETS AND ROADS PRESERVATION	\$2,164,763	\$2,539,142
<b>TOTALS</b>		<b>\$11,373,463</b>	<b>\$11,564,940</b>



**Table E - Summary of Estimated CIP Fund Activity**

CIP Funding Sources	Estimated Available June 30, 2019	2019/20 Budgeted Transfers In	2019/20 Recommended CIP Project Appropriation	2019/20 Estimated Year-end Available	Proposed Commitments in 2020/21 through 2023/24				2023/24 Estimated Available
					2020/21	2021/22	2022/23	2023/24	
<b>General Purpose</b>									
Asset Replcmnt Library-----	\$586,980	\$0	\$30,000	\$556,980	\$30,000	\$30,000	\$30,000	\$30,000	\$436,980
CIP Gen Purpose Rev-----	\$9,154,759	\$3,360,005	\$2,410,600	\$10,104,164	\$2,185,600	\$1,985,600	\$1,732,350	\$1,150,600	\$3,050,014
Civic Facilities Fund-----	\$0	\$0	\$57,000	(\$57,000)	\$67,000	\$57,000	\$57,000	\$57,000	(\$295,000)
Park Facilities-----	\$632,068	\$0	\$381,000	\$251,068	\$429,000	\$2,530,000	\$1,174,000	\$369,000	(\$4,250,932)
<b>Special Purpose - Town</b>									
Child Care Fund-----	\$287,438	\$0	\$0	\$287,438	\$0	\$0	\$0	\$0	\$287,438
Gas Tax-----	\$2,364,999	\$0	\$1,530,000	\$834,999	\$30,000	\$780,000	\$780,000	\$780,000	(\$1,535,001)
Grant-----	\$688,580	\$1,919,117	\$385,200	\$2,222,497	\$1,844,509	\$0	\$4,104,250	\$0	(\$3,726,262)
Meas J Rtrn to Src-----	\$732,001	\$815,217	\$1,100,000	\$447,218	\$70,000	\$570,000	\$570,000	\$570,000	(\$1,332,782)
Meas J Major St 24c-----	\$1,698,486	\$0	\$614,486	\$1,084,000	\$0	\$0	\$0	\$0	\$1,084,000
Meas J Sub Trans 28c-----	\$97,580	\$0	\$20,000	\$77,580	\$20,000	\$20,000	\$20,000	\$20,000	(\$2,420)
Downtown Pkg In Lieu-----	\$377,382	\$0	\$0	\$377,382	\$0	\$0	\$0	\$0	\$377,382
Park Dedication Impact-----	\$1,587,801	\$0	\$600,750	\$987,051	\$105,000	\$105,000	\$105,000	\$105,000	\$567,051
Cleanwater Program-----	\$30,000	\$0	\$5,000	\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Mitigation Fees</b>									
Commercial TIP-----	\$47,384	\$0	\$7,000	\$40,384	\$7,000	\$7,000	\$7,000	\$7,000	\$12,384
Misc. Development Fees-----	\$168,422	\$0	\$0	\$168,422	\$0	\$0	\$0	\$0	\$168,422
P.E.G.-----	\$33,265	\$0	\$0	\$33,265	\$0	\$0	\$0	\$0	\$33,265
Residential TIP-----	\$277,386	\$0	\$10,000	\$267,386	\$10,000	\$10,000	\$10,000	\$10,000	\$227,386
Solid Waste VIF-----	\$0	\$482,182	\$475,000	\$7,182	\$0	\$1,450,000	\$800,000	\$850,000	(\$3,092,818)
<b>Special Purpose - JPA</b>									
Dougherty Valley-----	\$61,305	\$0	\$0	\$61,305	\$0	\$0	\$0	\$0	\$61,305
R-7A-----	\$250,000	\$0	\$22,500	\$227,500	\$12,500	\$12,500	\$12,500	\$12,500	\$177,500
SCC Regional-----	\$2,268,143	\$0	\$655,000	\$1,613,143	\$0	\$0	\$0	\$0	\$1,613,143
SCC Sub-Regional-----	\$197,924	\$0	\$0	\$197,924	\$0	\$0	\$0	\$0	\$197,924
TVTID Commercial-----	\$2,874	\$0	\$0	\$2,874	\$0	\$0	\$0	\$0	\$2,874
TVTID Residential-----	\$115,662	\$0	\$0	\$115,662	\$0	\$0	\$0	\$0	\$115,662
<b>TOTALS</b>	<b>\$21,660,439</b>	<b>\$6,576,521</b>	<b>\$8,303,536</b>	<b>\$19,933,424</b>					

Note: The Estimated Year-end Available amount does not include appropriations proposed for future years. Cleanwater and P.E.G funding show capital expenditures only.

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## Table F - Projects Funded Prior to 2019/20

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-530	HAP MAGEE RANCH PARK SLIDE MITIGATION-----	\$150,000	\$0	\$150,000	4/5	Adopted	
A-608	STARVIEW DRIVE STORM DRAIN TRASH RACK-----	\$83,000	\$0	\$83,000	1/2	In Design	
A-613	LOCH LOMOND WAY TRASH RACK-----	\$104,000	\$0	\$104,000	1	In Design	Aug 2019
A-614	WESTRIDGE TRASH RACK MODIFICATION-----	\$207,800	\$0	\$207,800	1/2	In Design	
A-620	FIBER OPTIC CABLE INTERCONNECT-----	\$276,566	\$5,000	\$271,566	2	In Design	
B-550	MUNICIPAL SERVICE CENTER WASTE TRANSFER AREA-----	\$145,000	\$0	\$145,000	4	Adopted	
B-611	SYCAMORE VALLEY PARK DRAINAGE IMPROVEMENTS-----	\$172,500	\$0	\$172,500	1	In Design	
B-617	TOWN GREEN AND ARTS DISTRICT MASTER PLAN-----	\$21,000	\$0	\$21,000	1/2	Adopted	
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE-----	\$36,051	\$29,273	\$6,777	2	Adopted	
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD-----	\$10,200	\$9,800	\$400	2/3	Adopted	
C-057	BLACKHAWK RD./HIDDEN OAK DR./MAGEE RANCH RD. TRAFFIC SIGNAL-----	\$193,370	\$0	\$193,370	5	Adopted	
C-402	EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680-----	\$301,039	\$156,919	\$144,119	5	In Design	
C-521	WEST EL PINTADO SIDEWALK IMPROVEMENT-----	\$485,397	\$0	\$485,397	3	Adopted	
C-578	SAN RAMON VALLEY BOULEVARD SLURRY SEAL AND STRIPING (SOUTH)-----	\$953,046	\$6,995	\$946,051	1	In Design	
C-588	BATTERY BACKUP REPLACEMENT FOR TRAFFIC SIGNALS-----	\$52,662	\$42,384	\$10,278	2	In Design	
C-594	STUDENT PARKING AT SAN RAMON VALLEY HIGH SCHOOL-----	\$1,450,000	\$0	\$1,450,000	1/2	Adopted	
C-596	SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN-----	\$404,250	\$8,800	\$395,450	2	Adopted	
C-598	PARK AND RIDE EXPANSION PROJECT-----	\$1,992,970	\$473,675	\$1,519,295	1	In Design	Sep 2019
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS (NORTH)-----	\$812,275	\$0	\$812,275	1/2	In Design	
C-602	DANVILLE BOULEVARD IMPROVEMENTS-----	\$416,536	\$0	\$416,536	1/2	Adopted	Jun 2020
C-607	IRON HORSE TRAIL RAISED CROSSWALKS AND FLASHING BEACONS-----	\$286,000	\$25,000	\$261,000	1/2	Adopted	
C-609	TOWN-WIDE BICYCLE MASTER PLAN-----	\$75,000	\$0	\$75,000	2	Adopted	
<b>TOTALS</b>		<b>\$8,771,936</b>	<b>\$757,847</b>	<b>\$8,014,089</b>			

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## Table G - Project Status and Priority

Pr#	Project Name	CIP Funding Spent as of			PM/Status	Grant Priority
		Estimate*	3-25-2019	Remainder		
B-626	TOWN OFFICE RELOCATION	\$18,350,000	\$262,808	\$18,087,192	JAC/Not Started	No 1
C-578	SAN RAMON VALLEY BOULEVARD SLURRY SEAL AND STRIPING (SOUTH)	\$953,046	\$6,995	\$946,051	NNS/In Plan/Design	No 1
B-611	SYCAMORE VALLEY PARK DRAINAGE IMPROVEMENTS	\$172,500	\$0	\$172,500	BR/Not Started	No 1
C-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT	\$229,720	\$114,297	\$115,423	MH/Under Const. Maintenance	No 1 Ongoing
C-610	PAVEMENT MANAGEMENT	\$17,598,401	\$3,668,754	\$13,929,647	NNS/In Plan/Design	No 1
A-613	LOCH LOMOND WAY TRASH RACK	\$130,000	\$0	\$130,000	NNS/In Plan/Design	No 1
C-601	CAMINO RAMON IMPROVEMENTS	\$1,971,486	\$0	\$1,971,486	NNS/Not Started	No 1
C-598	PARK AND RIDE EXPANSION PROJECT	\$2,760,000	\$473,675	\$2,286,325	NNS/Not Started	No 1
C-545	TRAFFIC SIGNAL CONTROLLER UPGRADE	\$813,321	\$476,423	\$336,899	MH/Under Const.	Yes 1/2
A-608	STARVIEW DRIVE STORM DRAIN TRASH RACK	\$144,000	\$0	\$144,000	NNS/In Plan/Design	No 1/2
A-606	AUTOMATED LICENSE PLATE READER & SITUATIONAL AWARENESS CAMERAS	\$1,298,560	\$770,676	\$527,884	AS/ Maintenance	No 1/2 Ongoing
C-599	LA GONDA WAY BRIDGE IMPROVEMENTS	\$6,036,157	\$0	\$6,036,157	SJ/In Plan/Design	No 1/2
A-614	WESTRIDGE TRASH RACK MODIFICATION	\$290,000	\$0	\$290,000	SJ/In Plan/Design	No 1/2
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE	\$427,600	\$122,784	\$304,816	BR/ Maintenance	No 1/2 Ongoing
C-593	FRONT STREET CREEK BANK STABILIZATION	\$752,400	\$920,983	(\$168,583)	SJ/In Plan/Design	No 1/2
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE	\$770,750	\$693,886	\$76,864	AR/Under Const.	No 1/2
C-602	DANVILLE BOULEVARD IMPROVEMENTS	\$416,536	\$0	\$416,536	NNS/Not Started	No 1/2
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS (NORTH)	\$812,275	\$0	\$812,275	NNS/Not Started	No 1/2
C-594	STUDENT PARKING AT SAN RAMON VALLEY HIGH SCHOOL	\$1,450,000	\$0	\$1,450,000	JAC/Under Const.	No 1/2
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD	\$3,918,200	\$47,760	\$3,870,440	TJW/Not Started	No 1/2
C-607	IRON HORSE TRAIL RAISED CROSSWALKS AND FLASHING BEACONS	\$286,000	\$25,000	\$261,000	MH/Not Started	Yes 1/2
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT	\$487,049	\$94,164	\$392,884	AR/Under Const. Maintenance	No 1/2 Ongoing
C-621	TOWN-WIDE BICYCLE FACILITIES IMPROVEMENTS	\$377,500	\$41,538	\$335,962	AD/	No 1/2
A-064	LOCAL GENERAL IMPROVEMENTS - DISABLED ACCESS	\$1,425,455	\$780,630	\$644,825	NNS/ Maintenance	No 1/2 Ongoing
B-617	TOWN GREEN AND ARTS DISTRICT MASTER PLAN	\$21,000	\$0	\$21,000	BR/Not Started	No 1/2
<b>Subtotal</b>		<b>\$61,891,956</b>	<b>\$8,500,373</b>	<b>\$53,391,583</b>		
A-362	DOWNTOWN IMPROVEMENT PROJECT	\$488,820	\$318,251	\$170,569	FK/In Plan/Design	No 2
C-588	BATTERY BACKUP REPLACEMENT FOR TRAFFIC SIGNALS	\$80,000	\$42,384	\$37,616	MH/In Plan/Design Not Started	No 2
A-540	TOWN FACILITY SECURITY MONITORING SYSTEM	\$80,000	\$37,483	\$42,517	CP/On Hold	No 2
A-558	PARKING LOT MAINTENANCE	\$149,304	\$9,635	\$139,669	NNS/ Maintenance	No 2 Ongoing
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE	\$717,490	\$411,558	\$305,932	JJ/ Maintenance	No 2 Ongoing
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE	\$326,171	\$56,697	\$269,474	JJ/ Maintenance	No 2 Ongoing
B-490	OSAGE STATION PARK IMPROVEMENTS	\$2,469,750	\$2,327,013	\$142,737	HRP/Under Const.	No 2

\*CIP Funding Estimate includes prior year appropriations plus current year appropriations, and for multiphased or on-going projects, it includes future year proposed appropriations. **Continued on next page**  
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# Summary Tables



Pr#	Project Name	CIP Funding Spent as of			PM/Status	Grant	Priority
		Estimate*	3-25-2019	Remainder			
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES-----	\$103,084	\$103,060	\$24	TV/ Maintenance	No	2 Ongoing
C-418	TRAFFIC SIGNAL AND STREET LIGHT MAINTENANCE PROGRAM-----	\$947,018	\$657,549	\$289,469	MH/ Maintenance	Yes	2 Ongoing
C-305	TRAFFIC MANAGEMENT PROGRAM-----	\$818,807	\$583,638	\$235,169	AD/ Maintenance	No	2 Ongoing
C-609	TOWN-WIDE BICYCLE MASTER PLAN-----	\$75,000	\$0	\$75,000	AD/Not Started	No	2
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE-----	\$64,500	\$29,273	\$35,227	NR/Not Started	No	2
B-493	SYNTHETIC TURF REPLACEMENT-----	\$6,409,702	\$2,007,345	\$4,402,357	JJ/In Plan/Design	No	2 Ongoing
A-620	FIBER OPTIC CABLE INTERCONNECT-----	\$280,000	\$5,000	\$275,000	CP/Not Started	No	2
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS-----	\$676,016	\$329,548	\$346,467	JP/Under Const.	Maintenance	No 2 Ongoing
B-328	TOWN OFFICES CAPITAL MAINTENANCE-----	\$390,933	\$243,020	\$147,913	JP/ Maintenance	No 2 Ongoing	
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE-----	\$1,480,366	\$415,426	\$1,064,940	DC/ Maintenance	No 2 Ongoing	
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE-----	\$933,602	\$666,704	\$266,898	DF/Under Const.	Maintenance	No 2 Ongoing
B-101	PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE-----	\$1,720,764	\$1,505,179	\$215,585	JJ/Under Const.	Maintenance	No 2 Ongoing
C-596	SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN-----	\$900,000	\$8,800	\$891,200	BR/Not Started	No	2
A-330	TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT-----	\$1,465,650	\$1,092,873	\$372,757	SI/In Plan/Design	Maintenance	No 2 Ongoing
B-280	SPORTS FIELD RENOVATION-----	\$1,291,458	\$1,038,688	\$252,770	JJ/ Maintenance	No 2 Ongoing	
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE-----	\$300,443	\$122,785	\$177,657	JP/Under Const.	Maintenance	No 2 Ongoing
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.-----	\$882,725	\$576,982	\$305,743	NNS/Under Const.	Maintenanc	No 2/3 Ongoing
B-120	TOWN-WIDE TRAILS-----	\$1,001,270	\$653,718	\$347,552	BR/Under Const.	In Plan/Design	Yes 2/3 Ongoing
A-514	PUBLIC PLACES FOR ART-----	\$120,000	\$49,741	\$70,259	HRP/In Plan/Design	Maintenan	No 2/3 Ongoing
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE-----	\$1,051,283	\$109,244	\$942,039	JJ/ Maintenance	No 2/3 Ongoing	
B-544	OAK HILL PARK CAPITAL MAINTENANCE-----	\$1,020,545	\$138,649	\$881,896	JT/ Maintenance	No 2/3 Ongoing	
B-574	VISTA GRANDE STREET/BRET HARTE PARK PEDESTRIAN IMPROVEMENTS-----	\$227,275	\$215,805	\$11,470	BR/In Plan/Design	Yes	2/3
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE-----	\$405,804	\$113,579	\$292,225	JJ/ Maintenance	No 2/3 Ongoing	
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE-----	\$302,813	\$170,006	\$132,807	HRP/Under Const.	Maintenance	No 2/3 Ongoing
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS-----	\$167,139	\$71,823	\$95,316	JP/ 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
B-420	FRONT STREET CREEKSIDE TRAIL-----	\$1,686,000	\$0	\$1,686,000	SI/On Hold	No	3
<b>Subtotal</b>		<b>\$29,053,710</b>	<b>\$14,121,254</b>	<b>\$14,932,456</b>			
C-566	TOWN-WIDE BICYCLE PARKING PROJECT-----	\$37,000	\$26,854	\$10,146	TV/Under Const.	Yes	3
C-392	BRIDGE MAINTENANCE-----	\$556,989	\$126,291	\$430,698	SI/In Plan/Design	Maintenance	No 3
C-521	WEST EL PINTADO SIDEWALK IMPROVEMENT-----	\$485,397	\$0	\$485,397	SI/Not Started	No	3
C-017	TOWN-WIDE SIDEWALK REPAIRS-----	\$626,327	\$362,216	\$264,112	JP/Under Const.	Maintenance	No 3 Ongoing
C-562	TRAFFIC SIGNAL INTERCONNECT SYSTEM-----	\$139,304	\$99,812	\$39,492	AD/ Maintenance	No	3 Ongoing
A-482	STREET LIGHT MAINTENANCE-----	\$534,036	\$209,821	\$324,214	FK/In Plan/Design	Maintenance	No 3/4 Ongoing
A-579	TOWN-WIDE ROADWAY DAMAGE REPAIR-----	\$225,000	\$58,579	\$166,421	DC/Under Const.	Maintenance	No 3/4 Ongoing

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\*CIP Funding Estimate includes prior year appropriations plus current year appropriations, and for multiphased or on-going projects, it includes future year proposed appropriations.



# Summary Tables



Pr#	Project Name	CIP Funding Spent as of			PM/Status	Grant Priority
		Estimate*	3-25-2019	Remainder		
B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE	\$264,259	\$133,794	\$130,466	NR/ Maintenance	No 3/4 Ongoing
B-550	MUNICIPAL SERVICE CENTER WASTE TRANSFER AREA	\$145,000	\$0	\$145,000	CMC/On Hold	No 4
<b>Subtotal</b>		<b>\$3,013,313</b>	<b>\$1,017,365</b>	<b>\$1,995,947</b>		
B-515	SECURITY ACCESS CONTROL FOR TOWN BUILDINGS	\$247,500	\$215,540	\$31,960	CP/In Plan/Design	Maintenanc No 4
A-530	HAP MAGEE RANCH PARK SLIDE MITIGATION	\$150,000	\$0	\$150,000	RE/Not Started	On Hold No 4/5
<b>Subtotal</b>		<b>\$397,500</b>	<b>\$215,540</b>	<b>\$181,960</b>		
A-443	DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS	\$143,275	\$0	\$143,275	SJ/Not Started	No 5
B-627	TINY FLOURISHES	\$50,000	\$0	\$50,000	HRP/	No 5
C-402	EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680	\$457,958	\$156,919	\$301,039	NNS/Not Started	On Hold No 5
C-057	BLACKHAWK RD./HIDDEN OAK DR./MAGEE RANCH RD. TRAFFIC SIGNAL	\$193,370	\$0	\$193,370	AD/Not Started	No 5
<b>Subtotal</b>		<b>\$844,603</b>	<b>\$156,919</b>	<b>\$687,684</b>		
B-449	SYCAMORE VALLEY AND DIABLO VISTA PARKS PLAY AREA RENOVATION	\$1,100,543	\$843,234	\$257,309	MLS/Complete	2008 No 1
B-489	BOCCE COURT SHADE STRUCTURES AND GROUP PICNIC AREA	\$351,360	\$296,551	\$54,809	JJ/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
<b>Subtotal</b>		<b>\$3,595,303</b>	<b>\$2,838,705</b>	<b>\$756,598</b>		
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
<b>Subtotal</b>		<b>\$1,081,580</b>	<b>\$948,627</b>	<b>\$132,953</b>		
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
<b>Subtotal</b>		<b>\$6,236,675</b>	<b>\$5,919,020</b>	<b>\$317,655</b>		
B-543	MONTE VISTA COMMUNITY POOL SHADE STRUCTURE	\$74,000	\$76,758	(\$2,758)	ML/Complete	2009 No 3/4
<b>Subtotal</b>		<b>\$74,000</b>	<b>\$76,758</b>	<b>(\$2,758)</b>		
C-517	IRON HORSE TRAIL CORRIDOR CONCEPT PLAN	\$66,000	\$33,000	\$33,000	TJW/Complete	2009 Yes 5
<b>Subtotal</b>		<b>\$66,000</b>	<b>\$33,000</b>	<b>\$33,000</b>		
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

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\*CIP Funding Estimate includes prior year appropriations plus current year appropriations, and for multiphased or on-going projects, it includes future year proposed appropriations.



# Summary Tables



Pr#	Project Name	CIP Funding Spent as of Estimate# 3-25-2019	Remainder	PM/Status	Grant	Priority
<b>Subtotal</b>		\$2,648,525	\$2,616,478	\$32,047		
B-520	HAP MAGEE RANCH PARK PICNIC AREA SHADE STRUCTURE	\$165,000	\$127,567	JT/Complete 2010	No	2
B-423	VILLAGE THEATRE SECURITY IMPROVEMENT	\$98,500	\$97,610	RC/Complete 2010	No	2
A-316	DOWNTOWN DIRECTIONAL SIGNAGE	\$13,700	\$13,700	JB/Complete 2010	No	2/3
<b>Subtotal</b>		\$277,200	\$238,877	\$38,323		
B-507	RAILROAD PLAZA	\$250,464	\$241,892	BR/Complete 2010	No	3
B-512	WOODBINE BRIDGE REPLACEMENT AND PEDESTRIAN WALKWAY	\$505,965	\$354,484	MAS/Complete 2010	Yes	3/4
<b>Subtotal</b>		\$756,429	\$596,376	\$160,053		
B-471	SPORTS FIELD LIGHTING UPGRADE	\$45,000	\$36,396	JJ/Complete 2010	No	4
C-046	TOWN-WIDE TRAFFIC SIGNAL INTERCONNECT	\$690,584	\$524,489	NS/Complete 2010	No	4
<b>Subtotal</b>		\$735,584	\$560,885	\$174,699		
C-457	DIABLO ROAD BRIDGE SLOPE REPAIR	\$657,419	\$657,805	(S386)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)JW/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
<b>Subtotal</b>		\$16,660,085	\$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
<b>Subtotal</b>		\$50,000	\$0	\$50,000		
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
<b>Subtotal</b>		\$1,058,334	\$1,029,244	\$29,090		
A-549	HIGHWAY ADVISORY RADIO (HAR) SYSTEM	\$120,000	\$111,582	\$8,418 GG/Complete 2012	No	2
<b>Subtotal</b>		\$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	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	Yes	1/2
C-523	DOWNTOWN CROSSWALK ENHANCEMENTS	\$182,625	\$142,996	\$39,629 AD/Complete 2013	No	1/2

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\*CIP Funding Estimate includes prior year appropriations plus current year appropriations, and for multiphased or on-going projects, it includes future year proposed appropriations.



# Summary Tables



P#	Project Name	CIP Funding Spent as of Estimate*	3-25-2019	Remainder	PM/Status	Grant	Priority
<b>Subtotal</b>		\$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
<b>Subtotal</b>		\$10,000	\$10,000	\$0			
A-505	EL PINTO ROAD REPAIR (FEMA)	\$341,575	\$341,575	\$0	SCL/Complete 2013	Yes	3
<b>Subtotal</b>		\$341,575	\$341,575	\$0			
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	\$2,000,000	\$0	RJA/Complete 2014	No	1/2
<b>Subtotal</b>		\$9,420,000	\$9,120,000	\$300,000			
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
<b>Subtotal</b>		\$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
<b>Subtotal</b>		\$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
<b>Subtotal</b>		\$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
<b>Subtotal</b>		\$513,400	\$462,125	\$51,275			
C-592	ROSE STREET PARKING FACILITY	\$6,125,906	\$5,733,745	\$392,161	SJ/Under Const.	No	1
C-508	CAMINO TASSAJARA/CROW CANYON SAFETEA-LU IMPROVEMENTS	\$7,882,745	\$7,709,311	\$173,434	SJ/Complete 2017	Yes	1
C-595	PAVEMENT MANAGEMENT PROGRAM	\$6,104,838	\$5,189,141	\$915,697	NNS/Complete 2017	No	1
A-612	TOWN SERVICE CENTER SLIDE DRAINAGE REPAIR	\$28,000	\$18,945	\$9,055	DC/Not Started	No	1/2
A-615	CAMINO ENCANTO AT DEL AMIGO STORM DRAIN REPLACEMENT	\$0	\$0	\$0	NNS/Complete 2017	No	1/2
A-604	LAUREL DRIVE BIOTREATMENT FACILITY	\$107,000	\$7,925	\$99,075	BR/Complete 2017	No	1/2
<b>Subtotal</b>		\$20,248,489	\$18,659,066	\$1,589,423			
C-584	DANVILLE VARIOUS STREETS AND ROADS PRESERVATION	\$2,164,763	\$2,539,142	(\$374,379)	SJ/Complete 2018	Yes	1/2
B-616	SKATE PARK	\$20,000	\$9,500	\$10,500	HRP/Not Started Complete 201	No	1/2
<b>Subtotal</b>		\$2,184,763	\$2,548,642	(\$363,879)			

\*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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## Table H - Project Cost Summary by Park Site

Pr#	Project Name	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Status	Priority
<b>Bret Harte</b>									
B-574	VISTA GRANDE STREET/BRET HARTE PARK PEDESTRIAN IMPROVEMENT	\$227,275	\$0	\$0	\$0	\$0	\$0	In Plan/Design	2/3
<b>TOTALS</b>		<b>\$227,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Danville South</b>									
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE	\$211,600	\$20,000	\$20,000	\$56,000	\$100,000	\$20,000	Ongoing Maintenance	1/2 Ongoing
<b>TOTALS</b>		<b>\$211,600</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$56,000</b>	<b>\$100,000</b>	<b>\$20,000</b>		
<b>Diablo Road Trail</b>									
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD-	\$2,073,691	\$253,077	\$0	\$1,591,432	\$0	\$0	Not Started	1/2
<b>TOTALS</b>		<b>\$2,073,691</b>	<b>\$253,077</b>	<b>\$0</b>	<b>\$1,591,432</b>	<b>\$0</b>	<b>\$0</b>		
<b>Diablo Vista</b>									
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE	\$159,283	\$20,000	\$18,000	\$93,000	\$743,000	\$18,000	Ongoing Maintenance	2/3 Ongoing
<b>TOTALS</b>		<b>\$159,283</b>	<b>\$20,000</b>	<b>\$18,000</b>	<b>\$93,000</b>	<b>\$743,000</b>	<b>\$18,000</b>		
<b>Front Street</b>									
B-420	FRONT STREET CREEKSIDE TRAIL	\$100,000	\$0	\$0	\$1,586,000	\$0	\$0	On Hold	3
<b>TOTALS</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,586,000</b>	<b>\$0</b>	<b>\$0</b>		
<b>Green Valley Trail</b>									
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD	\$20,000	\$0	\$0	\$0	\$0	\$0		2/3
C-596	SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN	\$404,250	\$495,750	\$0	\$0	\$0	\$0	Not Started	2
<b>TOTALS</b>		<b>\$424,250</b>	<b>\$495,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Hap Magee Ranch</b>									
A-530	HAP MAGEE RANCH PARK SLIDE MITIGATION	\$150,000	\$0	\$0	\$0	\$0	\$0	Not Started On Hold	4/5
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE	\$1,585,366	\$45,000	\$25,000	\$25,000	\$25,000	\$25,000	Ongoing Maintenance	2 Ongoing
<b>TOTALS</b>		<b>\$1,735,366</b>	<b>\$45,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		
<b>Iron Horse Trail</b>									
C-607	IRON HORSE TRAIL RAISED CROSSWALKS AND FLASHING BEACONS	\$70,000	\$216,000	\$0	\$0	\$0	\$0	Not Started	1/2
<b>TOTALS</b>		<b>\$70,000</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

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# Summary Tables



Pr#	Project Name	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Status	Priority
<b>Multiple Parks</b>									
B-101	PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE	\$1,595,764	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	Under Construction Ongoing Maintenance	2 Ongoing
B-120	TOWN-WIDE TRAILS	\$801,270	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	Under Construction In Plan/Design Ongoing Maintenance	2/3 Ongoing
B-280	SPORTS FIELD RENOVATION	\$1,091,458	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	Ongoing Maintenance	2 Ongoing
B-493	SYNTHETIC TURF REPLACEMENT	\$3,934,702	\$225,000	\$1,567,000	\$225,000	\$225,000	\$225,000	In Plan/Design Ongoing Maintenance	2 Ongoing
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE	\$241,171	\$15,000	\$25,000	\$15,000	\$15,000	\$15,000	Ongoing Maintenance	2 Ongoing
<b>TOTALS</b>		<b>\$7,664,364</b>	<b>\$345,000</b>	<b>\$1,697,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>		
<b>Oak Hill</b>									
B-427	OAK HILL MASTER PLAN - PHASE 2	\$0	\$0	\$0	\$0	\$0	\$0	On Hold Unfunded	5
B-544	OAK HILL PARK CAPITAL MAINTENANCE	\$326,545	\$36,000	\$86,000	\$500,000	\$36,000	\$36,000	Ongoing Maintenance	2/3 Ongoing
<b>TOTALS</b>		<b>\$326,545</b>	<b>\$36,000</b>	<b>\$86,000</b>	<b>\$500,000</b>	<b>\$36,000</b>	<b>\$36,000</b>		
<b>Osage Station</b>									
B-490	OSAGE STATION PARK IMPROVEMENTS	\$2,469,750	\$0	\$0	\$0	\$0	\$0	Under Construction	2
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE	\$343,304	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	Ongoing Maintenance	2/3 Ongoing
<b>TOTALS</b>		<b>\$2,813,054</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>		
<b>Sycamore Valley</b>									
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE	\$567,490	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	Ongoing Maintenance	2 Ongoing
B-522	SYCAMORE VALLEY PARK PICNIC AREA RESTROOMS	\$0	\$0	\$689,000	\$0	\$0	\$0	On Hold Unfunded	5
<b>TOTALS</b>		<b>\$567,490</b>	<b>\$30,000</b>	<b>\$719,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>		
<b>Town Green</b>									
B-617	TOWN GREEN AND ARTS DISTRICT MASTER PLAN	\$21,000	\$0	\$0	\$0	\$0	\$0	Not Started	1/2
<b>TOTALS</b>		<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>GRAND TOTALS</b>		<b>\$16,393,916</b>	<b>\$2,577,500</b>	<b>\$1,291,500</b>	<b>\$1,291,500</b>	<b>\$1,291,500</b>	<b>\$1,291,500</b>		
<b>TOTALS</b>		<b>\$1,473,327</b>	<b>\$4,238,932</b>	<b>\$4,238,932</b>	<b>\$4,238,932</b>	<b>\$4,238,932</b>	<b>\$4,238,932</b>		

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# Summary Tables



## Table I - Project Cost Summary by Building Site

Pr #	Project Name	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Status	Priority
<b>Day School</b>									
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS	\$142,139	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Maintenance	2/3 Ongoing
<b>TOTAL</b>		<b>\$142,139</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>		
<b>Library</b>									
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE	\$783,602	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	Under Construction	2 Ongoing
<b>TOTAL</b>		<b>\$783,602</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>		
<b>Multiple Buildings</b>									
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS	\$526,016	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	Under Construction	2 Ongoing
B-515	SECURITY ACCESS CONTROL FOR TOWN BUILDINGS	\$247,500	\$0	\$0	\$0	\$0	\$0	In Plan/Design	4
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE	\$241,171	\$15,000	\$25,000	\$15,000	\$15,000	\$15,000	Maintenance	2 Ongoing
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES	\$103,084	\$0	\$0	\$0	\$0	\$0		2 Ongoing
<b>TOTAL</b>		<b>\$1,117,770</b>	<b>\$45,000</b>	<b>\$55,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>		
<b>Oak Hill Community Center</b>									
B-544	OAK HILL PARK CAPITAL MAINTENANCE	\$326,545	\$36,000	\$86,000	\$500,000	\$36,000	\$36,000	Maintenance	2/3 Ongoing
<b>TOTAL</b>		<b>\$326,545</b>	<b>\$36,000</b>	<b>\$86,000</b>	<b>\$500,000</b>	<b>\$36,000</b>	<b>\$36,000</b>		
<b>Service Center</b>									
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE	\$270,443	\$0	\$0	\$0	\$15,000	\$15,000	Under Construction	2 Ongoing
B-550	MUNICIPAL SERVICE CENTER WASTE TRANSFER AREA	\$145,000	\$0	\$0	\$0	\$0	\$0	On Hold	4
<b>TOTAL</b>		<b>\$415,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>		
<b>Town Office</b>									
B-328	TOWN OFFICES CAPITAL MAINTENANCE	\$390,933	\$0	\$0	\$0	\$0	\$0	Maintenance	2 Ongoing
A-580	TOWN OFFICE IMPROVEMENTS	\$4,491,800	\$0	\$0	\$0	\$0	\$0	Construction Complete 2019	1/2
<b>TOTAL</b>		<b>\$4,882,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Veterans Building</b>									
B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE	\$189,259	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Maintenance	3/4 Ongoing
<b>TOTAL</b>		<b>\$189,259</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>		
<b>Village Theatre</b>									
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE	\$232,813	\$12,000	\$22,000	\$12,000	\$12,000	\$12,000	Under Construction	2/3 Ongoing
B-597	VILLAGE THEATRE PARKING LOT IMPROVEMENTS	\$9,208,700	\$0	\$0	\$0	\$0	\$0	Under Construction 2019	1
<b>TOTAL</b>		<b>\$9,441,513</b>	<b>\$12,000</b>	<b>\$22,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>		
<b>GRAND TOTALS</b>		<b>\$17,299,003</b>	<b>\$143,000</b>	<b>\$213,000</b>	<b>\$607,000</b>	<b>\$158,000</b>	<b>\$158,000</b>		

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## Table J - Downtown Projects Cost Summary

Pr#	Project Name	Prior Years					2022/23	2023/24	Status	Priority
		2019/20	2020/21	2021/22	2022/23	2023/24	2023/24			
A-362	DOWNTOWN IMPROVEMENT PROJECT-----	\$0	\$0	\$0	\$0	\$0	\$0	\$0 In Plan/Design	2	
B-597	VILLAGE THEATRE PARKING LOT IMPROVEMENTS-----	\$9,208,700	\$0	\$0	\$0	\$0	\$0	\$0 Under Construction 2019	1	
B-617	TOWN GREEN AND ARTS DISTRICT MASTER PLAN-----	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0 Not Started	1/2	
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE-----	\$64,500	\$0	\$0	\$0	\$0	\$0	\$0 Not Started	2	
C-566	TOWN-WIDE BICYCLE PARKING PROJECT-----	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0 Under Construction	3	
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES--	\$103,084	\$0	\$0	\$0	\$0	\$0	\$0	2 Ongoing	
C-593	FRONT STREET CREEK BANK STABILIZATION-----	\$752,400	\$0	\$0	\$0	\$0	\$0	\$0 In Plan/Design	1/2	
C-596	SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN-----	\$404,250	\$495,750	\$0	\$0	\$0	\$0	\$0 Not Started	2	
C-599	LA GONDA WAY BRIDGE IMPROVEMENTS-----	\$1,400,157	\$0	\$0	\$0	\$0	\$4,636,000	\$0 In Plan/Design	1/2	
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS (NORTH)-----	\$812,275	\$0	\$0	\$0	\$0	\$0	\$0 Not Started	1/2	
<b>GRAND TOTAL</b>		<b>\$13,292,18</b>	<b>\$495,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,636,000</b>	<b>\$0</b>		

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## Table K - Proposed Green Infrastructure Projects

Pr#	Project Name	Proposed Appropriations (including Green Infrastructure)					Proposed Future Appropriations (including Green Infrastructure)		
		2019/20	2020/21	2021/22	2022/23	2023/24	2022/23	2023/24	2023/24
A-064	LOCAL GENERAL IMPROVEMENTS - DISABLED ACCESS	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
A-330	TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
A-443	DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
A-558	PARKING LOT MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B-120	TOWN-WIDE TRAILS	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
B-280	SPORTS FIELD RENOVATION	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE	\$45,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
B-420	FRONT STREET CREEKSIDE TRAIL	\$0	\$0	\$1,586,000	\$0	\$0	\$0	\$0	\$0
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
B-490	OSAGE STATION PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
B-493	SYNTHETIC TURF REPLACEMENT	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE	\$12,500	\$12,500	\$12,500	\$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	\$30,000	\$30,000	\$30,000
B-544	OAK HILL PARK CAPITAL MAINTENANCE	\$36,000	\$86,000	\$500,000	\$500,000	\$36,000	\$36,000	\$36,000	\$36,000
B-550	MUNICIPAL SERVICE CENTER WASTE TRANSFER AREA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE	\$12,000	\$22,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE	\$20,000	\$20,000	\$56,000	\$100,000	\$20,000	\$100,000	\$20,000	\$20,000
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE	\$15,000	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE	\$20,000	\$18,000	\$93,000	\$743,000	\$18,000	\$743,000	\$18,000	\$18,000
B-574	VISTA GRANDE STREET/BRET HARTE PARK PEDESTRIAN IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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# Summary Tables



Pr#	Project Name	2019/20	2020/21	2021/22	2022/23	2023/24
B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE-----	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
B-611	SYCAMORE VALLEY PARK DRAINAGE IMPROVEMENTS-----	\$0	\$0	\$0	\$0	\$0
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD-----	\$0	\$0	\$0	\$0	\$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	\$1,844,509	\$0	\$0	\$0
C-392	BRIDGE MAINTENANCE-----	\$0	\$0	\$0	\$0	\$0
C-521	WEST EL PINTADO SIDEWALK IMPROVEMENT-----	\$0	\$0	\$0	\$0	\$0
C-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT-----	\$30,000	\$0	\$0	\$0	\$0
C-566	TOWN-WIDE BICYCLE PARKING PROJECT-----	\$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
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
C-594	STUDENT PARKING AT SAN RAMON VALLEY HIGH SCHOOL-----	\$0	\$0	\$0	\$0	\$0
C-596	SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN-----	\$495,750	\$0	\$0	\$0	\$0
C-598	PARK AND RIDE EXPANSION PROJECT-----	\$735,000	\$0	\$0	\$0	\$0
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS (NORTH)-----	\$0	\$0	\$0	\$0	\$0
C-601	CAMINO RAMON IMPROVEMENTS-----	\$1,971,486	\$0	\$0	\$0	\$0
<b>TOTALS</b>		<b>\$3,934,736</b>	<b>\$2,595,009</b>	<b>\$2,841,500</b>	<b>\$1,500,500</b>	<b>\$695,500</b>

4/24/2019





# 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 and pavement overlays. Slurry seals are thin applications of liquid asphalt mixed with sand or rock chips. 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 \$2,900,000.

### Completed Pavement Maintenance Projects for Fiscal Year 2018/19<sup>1</sup>:

Areny Court	Edinburgh Drive	Glasgow Drive	St Tropez Court
Arends Drive	Edinburgh Place	La Vista Way	Starlight Place
Birds Hill Court	El Alamo	Madrid Court	Starview Drive
Bordeaux Court	El Capitan Drive	Marseille Court	Starview Place
Brush Creek Place	El Cerro Boulevard	Milwaukee Place	Still Creek Place
Burleigh Place	El Pinto	Monaco Court	Still Creek Road
Cameo Drive	El Rio Road	Normandy Court	Stirling Drive
Camino Tassajara	Fawn Place	North Clear Creek Place	Strawberry Court
Campbell Place	Fish Creek Place	Pennington Place	Stuart Place
Cannes Court	Fountain Springs Circle	Ridgeland Circle	Summer Hill Court
Castleford Circle	Fountain Springs Drive	Ridgeland Drive	Tea Tree Court
Chardonnay Court	Fremerey Court	Silktree Court	Tyburn Place
Del Amigo Road	Gardner Place	South Clear Creek Court	Versailles Court
Edinburgh Circle	Glasgow Circle	South Forest Hills Place	Zamora Place

### Proposed Pavement Maintenance Projects for Fiscal Year 2019/20

The following streets are candidates for a pavement maintenance treatment:

Adagio Drive	Alta Vista Way	Antelope Ridge	Bali Court
Adobe Drive	Alviso Court	Anthurium Court	Barcelona Court
Alcazar Court	Ambience Way	Appian Court	Benjamin Lane
Alegre Court	Ambleside Court	Ashland Court	Blackstone Drive
Almadine Way	Amigo Road	Ashland Way	Blackstone Hollow
Alta Vista Court	Antelope Court	Balceta Court	Blemer Road

<sup>1</sup> Expected completion date of May 2019.

# Pavement Management Program



Blue Rock Court	El Dorado Avenue	Laurelwood Drive	Paraiso Drive
Bobbie Drive	El Portal Road	Lavenuelle Court	Park Hill Road
Borica Drive	Entrada Mesa Lane	Lawrence Road	Parkhaven Drive
Bottle Brush Court	Esther Lane	Leeds Court	Provence Road
Bridgewater Circle	Everett Drive	Liverpool Street	Pulido Court
Bridgewater Road	Everett Place	Lodgehill Court	Pulido Road
Brooktree Drive	Fairmayden Lane	Logan Lane	Quinnterra Lane
Buckeye Lane	Fairview Street	Lomitas Road	Quivira Court
Burton Court	Farnham Place	Long View Court	Railroad Avenue
Caboose Place	Fieldstone Drive	Love Lane	Ramona Road
Café Court	Fontaine Drive	Lowell Court	Ranger Place
Camino Ramon Place	Foothill Court	Lowell Drive	Rassani Drive
Carole Meadows Court	Franciscan Court	Loyal Dragon Place	Red Bud Court
Castenada Court	Franciscan Drive	Macgregor Place	Rio Del Court
Castleford Place	Freesia Court	Mackenzie Place	Rock Island Circle
Celine Court	Front Street	Macpherson Place	Rock Ridge Court
Center Way	Garner Place	Madera Court	Rose Street
Cerro Court	Gerald Drive	Magee Ranch Road	Sherburne Hills Road
Chadborne Drive	Great Northern Place	Maison Drive	Sheri Lane
Charles Lane	Green Gables Court	Manchester Street	Stone Court
Chateau Court	Green Valley Road	Mapleglen Court	Stuart Place
Chatsworth Court	Greenbrook Drive	Maplewood Court	Summerfield Street
Chelta Court	Greenlawn Drive	Maplewood Drive	Thornhill Road
Christine Drive	Greenridge Place	Marigold Street	Timberline Court
Church Street	Hartz Avenue	Mariposa Court	Timberview Court
Cimarron Court	Hartz Court	Matadera Way	Topeka Place
Cliffside Drive	Hartz Way	Mattos Court	Trish Court
Cloverbrook Drive	Heartland Street	Mauri Court	Trish Drive
Como Way	Hill Meadow Drive	Meadow Blossom Court	Tunbridge Road
Corte Dorado	Hill Road	Meese Circle	Turrini Drive
Country Hills Court	Hillview Drive	Meese Court	Tuscany Way
Countryside Court	Holbrook Drive	Melsenna Court	Valley View Court
Cromwell Court	Hope Lane	Molitas Road	Van Patten Drive
Crown Valley Court	Horizon Court	Monte Carlo Way	Velasco Court
Culet Drive	Houston Court	Montego Drive	Verde Mesa Drive
Culet Ranch Road	Hunters Terrace	Montego Place	Verona Court
David Lane	Ilo Lane	Morninghome Road	Victoria Place
Daylight Place	Indian Home Road	Mountain Ridge Drive	Viewpoint Court
Delta Place	Jasmine Court	Murcia Court	Viewpoint Drive
Delta Way	Jasmine Way	New Boston Court	Vista Drive
Derbyshire Place	Joaquin Circle	North Oak Court	Vista Grande Street
Diablo Creek Place	Joaquin Court	Northview Court	Wabash Place
Diablo Way	Joaquin Drive	Obrien Drive	Waingarth Way
Diamond Drive	Jonathan Ridge Drive	Obrien Place	Waterman Circle
Discovery Court	Julie Court	Ocho Rios Drive	Weber Lane
Donald Court	Kendall Lane	Ocho Rios Place	Wembley Drive
Dove Creek Lane	Kingston Drive	Orange Blossom Way	Westridge Avenue
Dover Court	La Mancha Court	Pagosa Court	Wiley Court





## Table L - Projects Contributing to Overall Town Pavement Condition Index

Pr#	Project Name	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Status
A-362	DOWNTOWN IMPROVEMENT PROJECT-----	\$488,820	\$0	\$0	\$0	\$0	\$0	In Plan/Design
C-402	EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680-----	\$457,958	\$0	\$0	\$0	\$0	\$0	Not Started
C-578	SAN RAMON VALLEY BOULEVARD SLURRY SEAL AND STRIPING (SOUTH)-----	\$953,046	\$0	\$0	\$0	\$0	\$0	In Plan/Design
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS (NORTH)-----	\$812,275	\$0	\$0	\$0	\$0	\$0	Not Started
C-601	CAMINO RAMON IMPROVEMENTS-----	\$0	\$1,971,486	\$0	\$0	\$0	\$0	Not Started
C-602	DANVILLE BOULEVARD IMPROVEMENTS-----	\$416,536	\$0	\$0	\$0	\$0	\$0	Not Started
C-610	PAVEMENT MANAGEMENT-----	\$5,598,401	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$3,000,000	In Plan/Design
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
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

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# Pavement Management Program



Pr#	Project Name	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Status
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
<b>TOTALS</b>		<b>\$68,173,802</b>	<b>\$4,971,486</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	

4/19/2019





# Projects

# **General Improvements**



## Index of General Improvements by Project Number

Pr#	Project Name	Page	Status
A-064	LOCAL GENERAL IMPROVEMENTS - DISABLED ACCESS-----	CIP31	Design, Modified
A-330	TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT-----	CIP32	Design, Modified
A-362	DOWNTOWN IMPROVEMENT PROJECT-----	CIP33	Design, Modified
A-443	DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS-----	CIP34	Adopted
A-482	STREET LIGHT MAINTENANCE-----	CIP35	Design
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE-----	CIP36	Construction
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.-----	CIP37	Construction, Modified
A-514	PUBLIC PLACES FOR ART-----	CIP38	Design
A-529	DIABLO RD RETAINING WALL REPLACEMENT GREEN VLY TO CLYDESDALE-----	CIP39	Adopted, Unfunded
A-530	HAP MAGEE RANCH PARK SLIDE MITIGATION-----	CIP40	Adopted
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-580	TOWN OFFICE IMPROVEMENTS-----	CIP46	Design, Modified
A-606	AUTOMATED LICENSE PLATE READER & SITUATIONAL AWARENESS CAMERAS----	CIP47	Complete, Modified
A-608	STARVIEW DRIVE STORM DRAIN TRASH RACK-----	CIP48	Adopted, Modified
A-613	LOCH LOMOND WAY TRASH RACK-----	CIP49	Adopted, Modified
A-614	WESTRIDGE TRASH RACK MODIFICATION-----	CIP50	Adopted, Modified
A-620	FIBER OPTIC CABLE INTERCONNECT-----	CIP51	Adopted, Modified



## Index of General Improvements by Project Name

Pr#	Project Name	Page	Status
A-606	AUTOMATED LICENSE PLATE READER & SITUATIONAL AWARENESS CAMERAS	CIP47	Complete, Modified
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.	CIP37	Construction, Modified
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE	CIP36	Construction
A-529	DIABLO RD RETAINING WALL REPLACEMENT GREEN VLY TO CLYDESDALE	CIP39	Adopted, Unfunded
A-443	DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS	CIP34	Adopted
A-362	DOWNTOWN IMPROVEMENT PROJECT	CIP33	Design, Modified
A-620	FIBER OPTIC CABLE INTERCONNECT	CIP51	Adopted, Modified
A-530	HAP MAGEE RANCH PARK SLIDE MITIGATION	CIP40	Adopted
A-561	I-680 INTERCHANGE LANDSCAPING AT SYCAMORE AND DIABLO ROADS	CIP44	Adopted, Unfunded
A-064	LOCAL GENERAL IMPROVEMENTS - DISABLED ACCESS	CIP31	Design, Modified
A-613	LOCH LOMOND WAY TRASH RACK	CIP49	Adopted, Modified
A-558	PARKING LOT MAINTENANCE	CIP43	Design
A-514	PUBLIC PLACES FOR ART	CIP38	Design
A-608	STARVIEW DRIVE STORM DRAIN TRASH RACK	CIP48	Adopted, Modified
A-482	STREET LIGHT MAINTENANCE	CIP35	Design
A-540	TOWN FACILITY SECURITY MONITORING SYSTEM	CIP42	Design
A-580	TOWN OFFICE IMPROVEMENTS	CIP46	Design, Modified
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	CIP32	Design, Modified
A-614	WESTRIDGE TRASH RACK MODIFICATION	CIP50	Adopted, 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 based on 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.

Future Project: Camino Drive Improvements

### DESCRIPTION OF MODIFICATIONS:

Updated description. Added funding for 2022/23 and 2023/24.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$96,369	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$116,369
Construction	\$1,057,132	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$1,282,132
Inspection & Admin.	\$21,955	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$26,955
<b>Total Cost Estimate:</b>	<b>\$1,175,455</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$1,425,455</b>
<b>Total Expenditure:</b>	<b>\$780,630</b>	<b>Unexpended: \$394,825 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Meas J Rtrn to Src	\$85,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$285,000
Residential TIP	\$1,090,455	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$1,140,455
<b>Total Funding:</b>	<b>\$1,175,455</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$1,425,455</b>

### 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: 2 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.

Ongoing and as-needed work includes:

- Cleaning and desilting ditches and pipes as needed.
- Repair broken pipes, catch basins, and concrete lined ditches.
- Repair broken curbs, gutters, and valley gutters.
- Install and maintain trash removal devices in the Downtown area.

2019/20 Repair of failed outfall pipe into San Ramon Creek at North Hartz Avenue/Danville Boulevard.

Perform a condition assessment and develop a Storm Drainage Master Plan to identify, prioritize and estimate the capital improvement costs of future projects. (\$150,000)

Future Projects: Repair existing ditch (Lomitas Ditch) in rear yards north of old Camino Tassajara west of Lomitas Road. Begin easement acquisitions.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$236,742	\$0	\$0	\$0	\$0	\$0	\$236,742
Construction	\$1,043,909	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$1,193,909
Inspection & Admin.	\$34,979	\$0	\$0	\$0	\$0	\$0	\$34,979
<b>Total Cost Estimate:</b>	<b>\$1,315,630</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$1,465,630</b>
<b>Total Expenditure:</b>	<b>\$1,092,873</b>	<b>Unexpended: \$222,758 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$599,500	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$724,500
Cleanwater Program	\$633,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$658,000
Developer Contribution	\$83,130	\$0	\$0	\$0	\$0	\$0	\$83,130
<b>Total Funding:</b>	<b>\$1,315,630</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$1,465,630</b>

### 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 Design

GREEN PROJECT: No

PRIORITY: 2

PROJECT MANAGER: FK



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Project 1: Evaluate street lights on Hartz and Railroad and E. Prospect to identify locations for additional street lighting to increase illumination.

Phase 1 and 2: COMPLETE

Phase 3: Replace 31 street light poles with 62 double acorn LED street lights on Railroad Avenue from Prospect to Danville Boulevard, Hartz Way, Diablo Road, and Love Lane with new post top acorn street lights on decorative poles. (COMPLETE)

Phase 4: Remove and replace 23 existing PG&E street lights with new decorative poles and LED acorn lights.

Project 2: Identify appropriate locations and install street furniture, such as benches. 2014/15 (\$21,000).

Project 3: Repair or replace curb, gutter, sidewalk, brick banding, pavement, and new trees within the core downtown area (est. \$20,000).

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$46,000	\$0	\$0	\$0	\$0	\$0	\$46,000
Construction	\$435,470	\$0	\$0	\$0	\$0	\$0	\$435,470
Inspection & Admin.	\$7,350	\$0	\$0	\$0	\$0	\$0	\$7,350
<b>Total Cost Estimate:</b>	<b>\$488,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$488,820</b>
<b>Total Expenditure:</b>	<b>\$318,251</b>	<b>Unexpended: \$170,570 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$338,820	\$0	\$0	\$0	\$0	\$0	\$338,820
LLAD Zone C	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>Total Funding:</b>	<b>\$488,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$488,820</b>

### RATIONALE FOR PROPOSED PROJECT:

New street light globes will improve lighting. Benches will 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

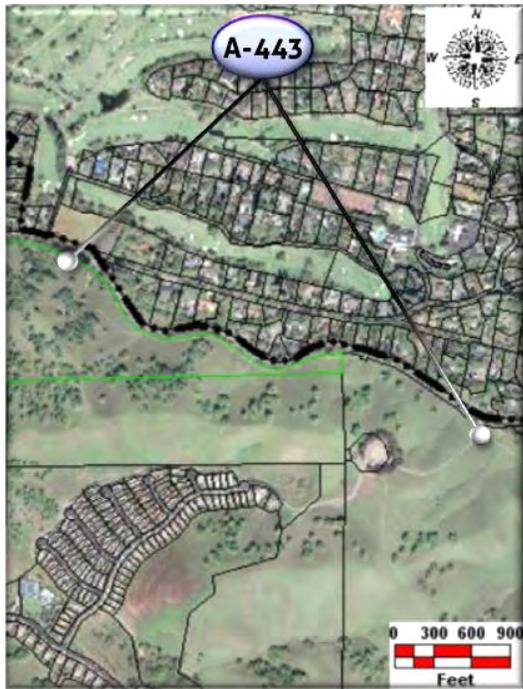


## DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS

CIP No: A-443 | STATUS: Adopted

GREEN PROJECT: Yes | PRIORITY: 5

PROJECT MANAGER: SJ



### 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: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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
<b>Total Cost Estimate:</b>	<b>\$143,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,275</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$143,275 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
NERIAD	\$121,275	\$0	\$0	\$0	\$0	\$0	\$121,275
<b>Total Funding:</b>	<b>\$143,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,275</b>

### 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 (\$102,708) 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.

Remove and replace existing "shoe box" HPS parking lot lights with motion sensing LED lights. (COMPLETE)

### DESCRIPTION OF MODIFICATIONS:

Updated description.

## PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$534,036	\$0	\$0	\$0	\$0	\$0	\$534,036
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$534,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$534,036</b>
<b>Total Expenditure:</b>	<b>\$209,821</b>	<b>Unexpended: \$324,215 on 3-25-2019</b>					

## PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$276,281	\$0	\$0	\$0	\$0	\$0	\$276,281
LLAD Zone C	\$257,754	\$0	\$0	\$0	\$0	\$0	\$257,754
<b>Total Funding:</b>	<b>\$534,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$534,036</b>

### RATIONALE FOR PROPOSED PROJECT:

Some wood pole streetlights are in need of replacement. Other street light maintenance is ongoing.

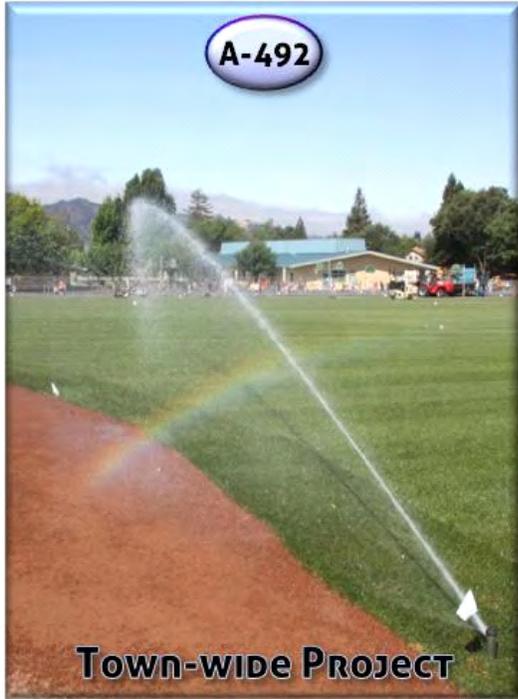
### EXPECTED IMPACT ON OPERATING BUDGET:

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



This project has been modified from the previous year.

### 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 the 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.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Construction	\$740,750	\$0	\$0	\$0	\$0	\$0	\$740,750
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$770,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$770,750</b>
<b>Total Expenditure:</b>	<b>\$693,886</b>	<b>Unexpended: \$76,864 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$73,612	\$0	\$0	\$0	\$0	\$0	\$73,612
Park Facilities	\$697,138	\$0	\$0	\$0	\$0	\$0	\$697,138
<b>Total Funding:</b>	<b>\$770,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$770,750</b>

### 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 Construction | GREEN PROJECT: No | PRIORITY: 2/3 Ongoing | PROJECT MANAGER: NNS



### 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:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$615,420	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$865,420
Inspection & Admin.	\$17,305	\$0	\$0	\$0	\$0	\$0	\$17,305
<b>Total Cost Estimate:</b>	<b>\$632,725</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$882,725</b>
<b>Total Expenditure:</b>	<b>\$576,982</b>	<b>Unexpended: \$55,743 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$507,725	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$757,725
LLAD Zone B	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
<b>Total Funding:</b>	<b>\$632,725</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$882,725</b>

### RATIONALE FOR PROPOSED PROJECT:

Ongoing maintenance is needed for the 20 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 Construction | 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.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>
<b>Total Expenditure:</b>	<b>\$49,741</b>	<b>Unexpended: \$70,259 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
<b>Total Funding:</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>

### 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

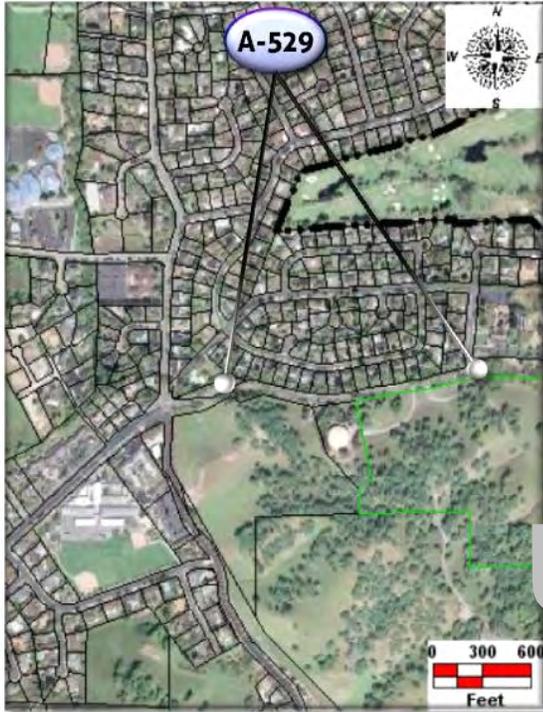


## DIABLO RD RETAINING WALL REPLACEMENT GREEN VLY TO CLYDESDALE

CIP No: A-529 | STATUS: Adopted

GREEN PROJECT: Yes | PRIORITY: 1/2

PROJECT MANAGER: SJ



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: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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
<b>Total Cost Estimate:</b>	<b>\$557,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$557,219</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$0 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Unfunded-87	\$557,219	\$0	\$0	\$0	\$0	\$0	\$557,219
<b>Total Funding:</b>	<b>\$557,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$557,219</b>

### 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



## HAP MAGEE RANCH PARK SLIDE MITIGATION

CIP No: A-530 | STATUS: Adopted | GREEN PROJECT: No | PRIORITY: 4/5 | PROJECT MANAGER: RE



### PROJECT DESCRIPTION AND LOCATION:

Participate in the mitigation of a land slide on the northerly portion of Hap Magee Ranch property and the adjacent former YMCA property.

The amount shown in the CIP is the Town's maximum share.

Reserve project and funding until status of former YMCA property is determined.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$150,000 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>Total Funding:</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Mitigation will prevent future damage to Hap Magee Ranch Park property and the YMCA.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0  
 Additional Town direct operating costs per year: \$0



## 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.
- 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

2018/19: Develop priority list for parks and roadsides.

2019/20: Implement turf removal and lanscape enhancements for projects on priority list.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

## PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$16,551	\$0	\$0	\$0	\$0	\$0	\$16,551
Construction	\$270,498	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$470,498
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$287,049</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$487,049</b>
<b>Total Expenditure:</b>	<b>\$94,164</b>	<b>Unexpended: \$192,885 on 3-25-2019</b>					

## PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$266,013	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$466,013
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
<b>Total Funding:</b>	<b>\$287,049</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$487,049</b>

### 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: CP



### 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
- Danville Community Center
- Sycamore Valley Park
- Diablo Vista Park
- Library and Community Center
- Hap Magee Ranch Park
- Osage Station Park
- Park and Ride Facility

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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
<b>Total Cost Estimate:</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
<b>Total Expenditure:</b>	<b>\$37,483</b>	<b>Unexpended: \$42,517 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
<b>Total Funding:</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

### 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 Construction | 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)

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.

2019/20: Inspect and develop a priority list for repair

### DESCRIPTION OF MODIFICATIONS:

Updated description.

## PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Capital Maintenance	\$149,304	\$0	\$0	\$0	\$0	\$0	\$149,304
<b>Total Cost Estimate:</b>	<b>\$149,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,304</b>
<b>Total Expenditure:</b>	<b>\$9,635</b>	<b>Unexpended: \$139,669 on 3-25-2019</b>					

## PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Meas J Rtm to Src	\$149,304	\$0	\$0	\$0	\$0	\$0	\$149,304
<b>Total Funding:</b>	<b>\$149,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,304</b>

### 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

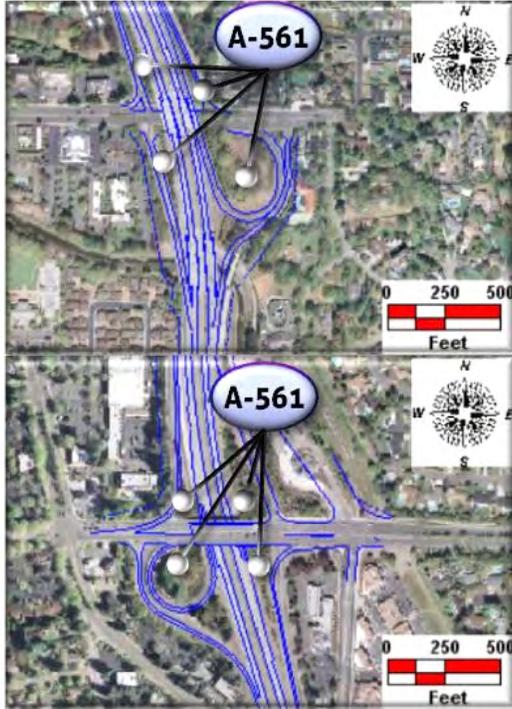


## I-680 INTERCHANGE LANDSCAPING AT SYCAMORE AND DIABLO ROADS

CIP No: A-561 | STATUS: Adopted

GREEN PROJECT: Yes | PRIORITY: 3/4

PROJECT MANAGER: BR



This project is unfunded and has been modified.

### PROJECT DESCRIPTION AND LOCATION:

Renovation and re-landscaping in the freeway interchanges at Sycamore Valley and Diablo Roads. Project includes new landscaping and irrigation system, repairs and upgrades.

Project provides funds for low maintenance effort.

This project requires adoption from the local California Garden Club and also needs Caltrans approval.

# UNFUNDED

### DESCRIPTION OF MODIFICATIONS:

Project pushed out 1 year.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$360,000	\$215,800	\$0	\$575,800
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$215,800</b>	<b>\$0</b>	<b>\$575,800</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$0 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Unfunded-87	\$0	\$0	\$0	\$360,000	\$215,800	\$0	\$575,800
<b>Total Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$215,800</b>	<b>\$0</b>	<b>\$575,800</b>

### 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:

- 2018/19: Replaced section of guardrail and posts on Diablo Rd.
- Repaired damaged street light on Camino Tassajara.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total	
Capital Maintenance	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$225,000	
<b>Total Cost Estimate:</b>	<b>\$100,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$225,000</b>	
<b>Total Expenditure:</b>	<b>\$58,579</b>	<b>Unexpended: \$41,421 on 3-25-2019</b>						

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$225,000
<b>Total Funding:</b>	<b>\$100,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$225,000</b>

### 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

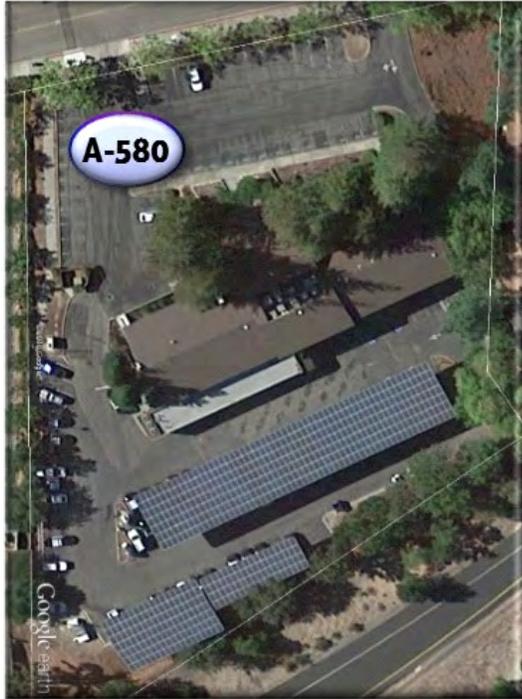


## TOWN OFFICE IMPROVEMENTS

CIP No: A-580 | STATUS: Adopted

GREEN PROJECT: Yes | PRIORITY: 1/2

PROJECT MANAGER: SJ



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

The public use portion of the Town Offices have not been remodeled or upgraded since the Town acquired the building in 1985. The front lobby, public hallway, restrooms and conference rooms are in need of repair and improvement.

This project would:

- + Expand and upgrade the public lobby and hallway, including expanding the permit counter, new windows and front doors;
- + Upgrade and renovate the public restrooms;
- + Add new office space to house the Chief Building Official and the Plans Examiner;
- + Expand the north conference room from 375 to 1,000 square feet in size; sufficient to accommodate meetings of 50-60 people and state-of-the-art video and audio systems;
- + Replace and upgrade HVAC systems, ceiling tiles and lighting.

Project has been cancelled and remaining fund balance has been transferred to CIP B-626 Town Office Relocation.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 5/23/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$454,000	\$0	\$0	\$0	\$0	\$0	\$454,000
Contingency	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Construction	\$3,697,800	\$0	\$0	\$0	\$0	\$0	\$3,697,800
<b>Total Cost Estimate:</b>	<b>\$4,241,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,241,800</b>
<b>Total Expenditure:</b>	<b>\$90,094</b>	<b>Unexpended: \$0 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$4,241,800	\$0	\$0	\$0	\$0	\$0	\$4,241,800
<b>Total Funding:</b>	<b>\$4,241,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,241,800</b>

### RATIONALE FOR PROPOSED PROJECT:

Enlarge the Town Office Lobby and work area, adds new furniture, and new offices. Adds to conference room capacity.

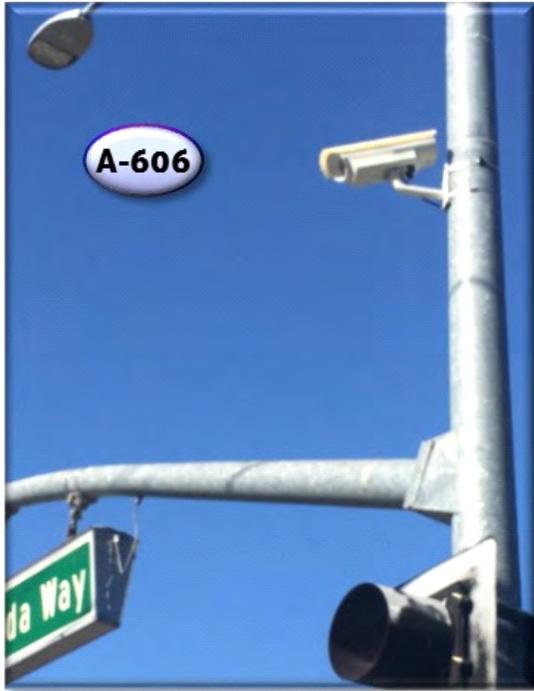
### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0  
 Additional Town direct operating costs per year: \$0



## AUTOMATED LICENSE PLATE READER & SITUATIONAL AWARENESS CAMERAS

CIP No: A-606 | STATUS: In Construction | GREEN PROJECT: No | PRIORITY: 1/2 Ongoing | PROJECT MANAGER: AS



### PROJECT DESCRIPTION AND LOCATION:

Fixed Automatic License Plate Readers (ALPRs) mounted on traffic signal or street light poles in key ingress locations. Situational Awareness Cameras (Sitcams) that capture real-time footage in an intersection provide information in addition to ALPRs.

This project provides for the installation of cameras at 13 intersections and 6 patrol vehicles. Sitcams will also be installed at Oak Hill Park. There will be a total of 36 ALPRs, 18 Mobile ALPRs, and 33 Sitcams.

Ongoing maintenance and replacement of the system is provided by this project.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Equipment	\$839,360	\$0	\$0	\$0	\$0	\$0	\$839,360
Capital Maintenance	\$131,200	\$65,600	\$65,600	\$65,600	\$65,600	\$65,600	\$459,200
<b>Total Cost Estimate:</b>	<b>\$970,560</b>	<b>\$65,600</b>	<b>\$65,600</b>	<b>\$65,600</b>	<b>\$65,600</b>	<b>\$65,600</b>	<b>\$1,298,560</b>
<b>Total Expenditure:</b>	<b>\$770,676</b>	<b>Unexpended: \$199,884 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$970,560	\$65,600	\$65,600	\$65,600	\$65,600	\$65,600	\$1,298,560
<b>Total Funding:</b>	<b>\$970,560</b>	<b>\$65,600</b>	<b>\$65,600</b>	<b>\$65,600</b>	<b>\$65,600</b>	<b>\$65,600</b>	<b>\$1,298,560</b>

### RATIONALE FOR PROPOSED PROJECT:

Prevent property crimes and provide investigative information.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$74,000



## STARVIEW DRIVE STORM DRAIN TRASH RACK

CIP No: A-608 | STATUS: In Design | GREEN PROJECT: No | PRIORITY: 1/2 | PROJECT MANAGER: NNS



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.

An application for this project has been submitted to CalOES for Hazard Mitigation Grant Program (HMGP) funding.

### DESCRIPTION OF MODIFICATIONS:

Updated description and funding.

## PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$80,000	\$51,000	\$0	\$0	\$0	\$0	\$131,000
Inspection & Admin.	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
<b>Total Cost Estimate:</b>	<b>\$83,000</b>	<b>\$61,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$83,000 on 3-25-2019</b>					

## PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$83,000	\$0	\$0	\$0	\$0	\$0	\$83,000
Grant	\$0	\$61,000	\$0	\$0	\$0	\$0	\$61,000
<b>Total Funding:</b>	<b>\$83,000</b>	<b>\$61,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,000</b>

### 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: In Design

GREEN PROJECT: No

PRIORITY: 1

PROJECT MANAGER: NNS



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.

An application for this project has been submitted to CalOES for Hazard Mitigation Grant Program (HMGP) funding.

### DESCRIPTION OF MODIFICATIONS:

Updated description and funding.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$104,000	\$16,000	\$0	\$0	\$0	\$0	\$120,000
<b>Total Cost Estimate:</b>	<b>\$104,000</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$104,000 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$104,000	\$0	\$0	\$0	\$0	\$0	\$104,000
Grant	\$0	\$26,000	\$0	\$0	\$0	\$0	\$26,000
<b>Total Funding:</b>	<b>\$104,000</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>

### 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: In Design | 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.

An application for this project has been submitted to CalOES for Hazard Mitigation Grant Program (HMGP) funding.

### DESCRIPTION OF MODIFICATIONS:

Updated description and funding.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$202,800	\$72,200	\$0	\$0	\$0	\$0	\$275,000
Inspection & Admin.	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
<b>Total Cost Estimate:</b>	<b>\$207,800</b>	<b>\$82,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$207,800 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$207,800	\$0	\$0	\$0	\$0	\$0	\$207,800
Grant	\$0	\$82,200	\$0	\$0	\$0	\$0	\$82,200
<b>Total Funding:</b>	<b>\$207,800</b>	<b>\$82,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Prevent future flooding of the residential area during major storm events.

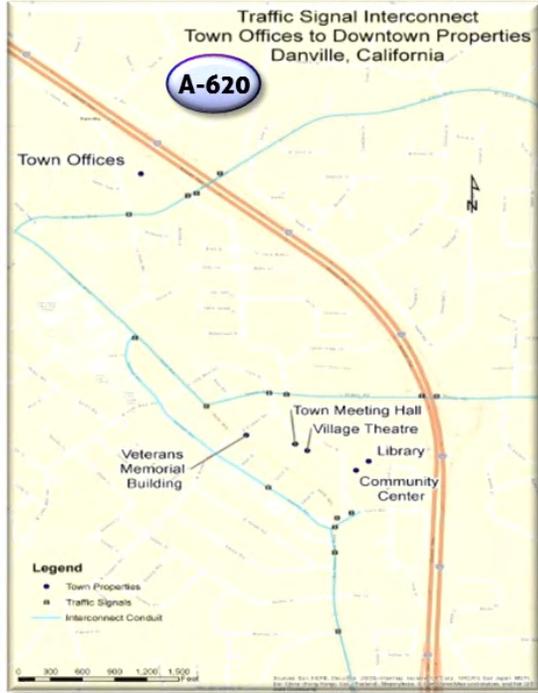
### EXPECTED IMPACT ON OPERATING BUDGET:

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: CP



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.

2018/19 Develop fiber optic master plan to identify existing infrastructure, cost assessments and implementation schedule. Traffic signal-related portion of the study to be funded with local funds.

2019/20 Finalize development of a Request for Proposal (RFP) for the proposed fiber optic master plan.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Inspection & Admin.	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
<b>Total Cost Estimate:</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>
<b>Total Expenditure:</b>	<b>\$5,000</b>	<b>Unexpended: \$275,000 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
P.E.G.	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000
<b>Total Funding:</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>

### 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
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B-120	TOWN-WIDE TRAILS-----	CIP56	Design
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE-----	CIP57	Construction, Modified
B-280	SPORTS FIELD RENOVATION-----	CIP58	Design, Modified
B-328	TOWN OFFICES CAPITAL MAINTENANCE-----	CIP59	Design, Modified
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE-----	CIP60	Construction, Modified
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS-----	CIP61	Construction, Modified
B-420	FRONT STREET CREEKSIDE TRAIL-----	CIP62	Adopted
B-427	OAK HILL MASTER PLAN - PHASE 2-----	CIP63	Adopted, Unfunded
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS-----	CIP64	Construction, Modified
B-479	SYCAMORE VALLEY PARK SITE STUDY-----	CIP65	Adopted, Modified, Unfunded
B-490	OSAGE STATION PARK IMPROVEMENTS-----	CIP66	Construction, Modified
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE-----	CIP67	Construction, Modified
B-493	SYNTHETIC TURF REPLACEMENT-----	CIP68	Design
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE-----	CIP69	Construction
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE-----	CIP70	Construction, Modified
B-515	SECURITY ACCESS CONTROL FOR TOWN BUILDINGS-----	CIP71	Design
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B-553	VILLAGE THEATRE CAPITAL MAINTENANCE-----	CIP75	Construction, Modified
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B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE-----	CIP77	Construction
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B-574	VISTA GRANDE STREET/BRET HARTE PARK PEDESTRIAN IMPROVEMENTS-----	CIP79	Design, Modified
B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE-----	CIP80	Construction, Modified
B-597	VILLAGE THEATRE PARKING LOT IMPROVEMENTS-----	CIP81	Adopted
B-611	SYCAMORE VALLEY PARK DRAINAGE IMPROVEMENTS-----	CIP82	Adopted
B-616	SKATE AND SCOOTER PARK-----	CIP83	Adopted
B-617	TOWN GREEN MASTER PLAN-----	CIP84	Adopted
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE-----	CIP85	Adopted, Modified
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD-----	CIP86	Adopted
B-626	TOWN OFFICE RELOCATION-----	CIP87	New
B-627	TINY FLOURISHES-----	CIP88	New



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Pr#	Project Name	Page	Status
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS-----	CIP61	Construction, Modified
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE-----	CIP76	Construction, Modified
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE-----	CIP78	Construction, Modified
B-420	FRONT STREET CREEKSIDE TRAIL-----	CIP62	Adopted
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD-----	CIP86	Adopted
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE-----	CIP60	Construction, Modified
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE-----	CIP67	Construction, Modified
B-550	MUNICIPAL SERVICE CENTER WASTE TRANSFER AREA-----	CIP74	Adopted
B-427	OAK HILL MASTER PLAN - PHASE 2-----	CIP63	Adopted, Unfunded
B-544	OAK HILL PARK CAPITAL MAINTENANCE-----	CIP73	Construction
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE-----	CIP69	Construction
B-490	OSAGE STATION PARK IMPROVEMENTS-----	CIP66	Construction, Modified
B-101	PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE-----	CIP55	Construction
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE-----	CIP77	Construction
B-515	SECURITY ACCESS CONTROL FOR TOWN BUILDINGS-----	CIP71	Design
B-616	SKATE AND SCOOTER PARK-----	CIP83	Adopted
B-280	SPORTS FIELD RENOVATION-----	CIP58	Design, Modified
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS-----	CIP64	Construction, Modified
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE-----	CIP70	Construction, Modified
B-611	SYCAMORE VALLEY PARK DRAINAGE IMPROVEMENTS-----	CIP82	Adopted
B-522	SYCAMORE VALLEY PARK PICNIC AREA RESTROOMS-----	CIP72	Adopted, Unfunded
B-479	SYCAMORE VALLEY PARK SITE STUDY-----	CIP65	Adopted, Modified, Unfunded
B-493	SYNTHETIC TURF REPLACEMENT-----	CIP68	Design
B-627	TINY FLOURISHES-----	CIP88	New
B-617	TOWN GREEN MASTER PLAN-----	CIP84	Adopted
B-626	TOWN OFFICE RELOCATION-----	CIP87	New
B-328	TOWN OFFICES CAPITAL MAINTENANCE-----	CIP59	Design, Modified
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE-----	CIP57	Construction, Modified
B-120	TOWN-WIDE TRAILS-----	CIP56	Design
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE-----	CIP85	Adopted, Modified
B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE-----	CIP80	Construction, Modified
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE-----	CIP75	Construction, Modified
B-597	VILLAGE THEATRE PARKING LOT IMPROVEMENTS-----	CIP81	Adopted
B-574	VISTA GRANDE STREET/BRET HARTE PARK PEDESTRIAN IMPROVEMENTS-----	CIP79	Design, Modified



## PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE

CIP No: B-101 | STATUS: In Construction | GREEN PROJECT: No | PRIORITY: 2 Ongoing | PROJECT MANAGER: JJ



**B-101**

**Town-wide Project**

### 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 non-sports turf

Playground safety surfacing repairs (annually) at Sycamore Valley, Diablo Vista, Hap Magee Ranch, Osage Station Parks and Danville South.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$59,951	\$0	\$0	\$0	\$0	\$0	\$59,951
Construction	\$1,535,813	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$1,660,813
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,595,764</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$1,720,764</b>
<b>Total Expenditure:</b>	<b>\$1,505,179</b>	<b>Unexpended: \$90,585 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$556,000	\$0	\$0	\$0	\$0	\$0	\$556,000
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	\$540,303	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$665,303
Park Facilities	\$433,190	\$0	\$0	\$0	\$0	\$0	\$433,190
<b>Total Funding:</b>	<b>\$1,595,764</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$1,720,764</b>

#### 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



### PROJECT DESCRIPTION AND LOCATION:

The Parks and Leisure Services 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 Ester 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:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$58,050	\$0	\$0	\$0	\$0	\$0	\$58,050
Construction	\$740,630	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$940,630
Inspection & Admin.	\$2,590	\$0	\$0	\$0	\$0	\$0	\$2,590
<b>Total Cost Estimate:</b>	<b>\$801,270</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$1,001,270</b>
<b>Total Expenditure:</b>	<b>\$653,718</b>	<b>Unexpended: \$147,552 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$37,826	\$0	\$0	\$0	\$0	\$0	\$37,826
Park Dedication Impact	\$360,444	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$560,444
Park Facilities	\$403,000	\$0	\$0	\$0	\$0	\$0	\$403,000
<b>Total Funding:</b>	<b>\$801,270</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$1,001,270</b>

### 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: JP



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  
Asset Replacement
- 2019/20 Replace 1 HVAC unit
- 2020/21 Replace 1 HVAC unit  
Replace cabinetry and sinks

Future Projects: Relocate dumpsters per storm water requirements  
Hillside drainage repairs

This is an ongoing project.

### DESCRIPTION OF MODIFICATIONS:

Updated description, modified funding and added funding for 2023/24.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$270,443	\$0	\$0	\$0	\$15,000	\$15,000	\$300,443
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$270,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$300,443</b>
<b>Total Expenditure:</b>	<b>\$122,785</b>	<b>Unexpended: \$147,658 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$261,058	\$0	\$0	\$0	\$15,000	\$15,000	\$291,058
LLAD Zone A	\$9,385	\$0	\$0	\$0	\$0	\$0	\$9,385
<b>Total Funding:</b>	<b>\$270,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$300,443</b>

### 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: JJ



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.

Sites included are: Osage Station Park, Sycamore Valley Park, and Diablo Vista Park.

Annual Projects: Organic fertilizer program, grub treatments and broadleaf spray, repair/replace sports field fencing

2019/20 Repairs to scoreboard at Diablo Vista Park  
Replace sports field electrical lighting panel at Sycamore Valley Park

2020/21 Explore LED lighting for sports fields.

### DESCRIPTION OF MODIFICATIONS:

Updated description. Added funding for 2023/24.

## PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Construction	\$1,042,765	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$1,242,765
Inspection & Admin.	\$18,693	\$0	\$0	\$0	\$0	\$0	\$18,693
<b>Total Cost Estimate:</b>	<b>\$1,091,458</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$1,291,458</b>
<b>Total Expenditure:</b>	<b>\$1,038,688</b>	<b>Unexpended: \$52,770 on 3-25-2019</b>					

## PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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	\$261,300	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$461,300
Park Facilities	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
<b>Total Funding:</b>	<b>\$1,091,458</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$1,291,458</b>

### 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: 2 Ongoing | PROJECT MANAGER: JP



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 and modification for accommodation of staff changes.

2017/18 Paint building exterior. (\$12,000)

2018/19 Replace 1 HVAC unit in server room (COMPLETE)  
 Wood rot repairs (COMPLETE)  
 Replace 1 HVAC unit for Finance (COMPLETE)  
 Replace retaining wall on north end of building (COMPLETE)  
 Replace 1 HVAC unit for P.D. (COMPLETE)

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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
<b>Total Cost Estimate:</b>	<b>\$390,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,933</b>
<b>Total Expenditure:</b>	<b>\$243,020</b>	<b>Unexpended: \$147,913 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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
<b>Total Funding:</b>	<b>\$390,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,933</b>

### RATIONALE FOR PROPOSED PROJECT:

Building maintenance and accommodation for changes in staff.

### EXPECTED IMPACT ON OPERATING BUDGET:

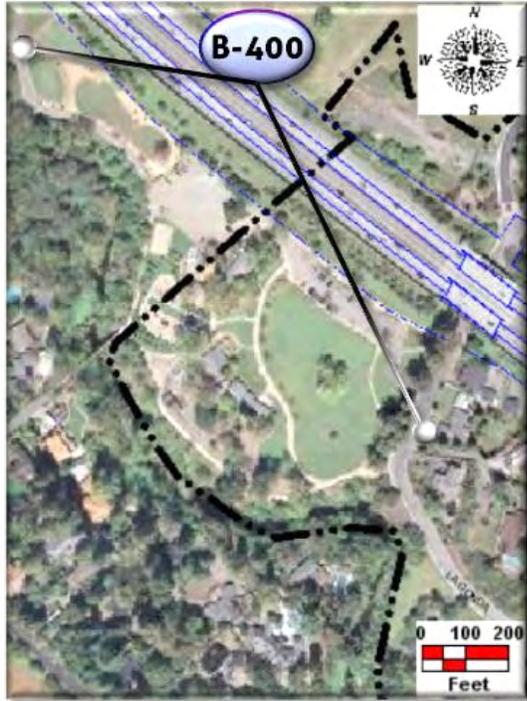
Additional worker hours required to maintain per year: 0

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.

2018/19 ADA access at Canine Corral entrance and small dog park (COMPLETE)

2019/20 Playground equipment replacement (\$500,000)  
 Safety surface repairs  
 Decomposed granite pathway maintenance  
 Replace fencing at Magee house  
 Fence repairs along creek

Future Projects: Gazebo Replacement  
 Decomposed granite pathway maintenance  
 Replace fencing at Magee House

### DESCRIPTION OF MODIFICATIONS:

Updated description. Added funding to FY 19/20.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Capital Maintenance	\$1,585,366	\$45,000	\$25,000	\$25,000	\$25,000	\$25,000	\$1,730,366
<b>Total Cost Estimate:</b>	<b>\$1,585,366</b>	<b>\$45,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$1,730,366</b>
<b>Total Expenditure:</b>	<b>\$415,426</b>	<b>Unexpended: \$919,940 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$127,500	\$0	\$0	\$0	\$0	\$0	\$127,500
Park Facilities	\$357,500	\$22,500	\$12,500	\$12,500	\$12,500	\$12,500	\$430,000
R-7A	\$710,000	\$22,500	\$12,500	\$12,500	\$12,500	\$12,500	\$782,500
YMCA Rental Rev	\$140,366	\$0	\$0	\$0	\$0	\$0	\$140,366
<b>Total Funding:</b>	<b>\$1,335,366</b>	<b>\$45,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$1,480,366</b>

### 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: JP



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 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.

2016/17: Add Town Logo to all lecterns (\$5,000)

2017/18: Install 1 HVAC system at Town Meeting Hall (COMPLETE)

2018/19: Wood rot repair at Town Meeting Hall (COMPLETE)  
Window replacement at Town Meeting Hall (COMPLETE)  
Recovered 6 sound board panels at Town Meeting Hall (COMPLETE)

2019/20: Pruning of large oak tree at Town Meeting Hall

2020/21: Repair/replace roof at Town Meeting Hall  
Replace 1 HVAC unit at Town Meeting Hall

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$526,016	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$676,016
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$526,016</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$676,016</b>
<b>Total Expenditure:</b>	<b>\$329,548</b>	<b>Unexpended: \$195,999 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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	\$75,194	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$225,194
LLAD Zone D	\$28,253	\$0	\$0	\$0	\$0	\$0	\$28,253
<b>Total Funding:</b>	<b>\$526,016</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$676,016</b>

### 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



## FRONT STREET CREEKSIDE TRAIL

CIP No: B-420 | STATUS: Adopted

GREEN PROJECT: Yes | PRIORITY: 3

PROJECT MANAGER: SJ



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

This project consists of construction of a cantilevered sidewalk over the creek from opposite the Town Meeting Hall to Diablo Road (approximately 1/8 mi). Parks and Leisure Services Commission recommended moving this project to future years.

Construction to include:

Concrete cantilevered trail section, approximately 8' wide, grading and drainage improvements and associated creek bank improvements.

A consultant will be hired to prepare a preliminary project scope, architectural renderings, and a preliminary cost estimate.

### DESCRIPTION OF MODIFICATIONS:

Moved project to FY 21/22.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Project Prep.	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Design/Plan Review	\$0	\$0	\$0	\$119,723	\$0	\$0	\$119,723
Construction	\$0	\$0	\$0	\$1,346,893	\$0	\$0	\$1,346,893
Inspection & Admin.	\$0	\$0	\$0	\$119,384	\$0	\$0	\$119,384
<b>Total Cost Estimate:</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,586,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,686,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$100,000 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Park Facilities	\$100,000	\$0	\$0	\$1,586,000	\$0	\$0	\$1,686,000
<b>Total Funding:</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,586,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,686,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Improve pedestrian circulation and access to the Library and Community Center and Downtown.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 540  
 Additional Town direct operating costs per year: \$40,500



## OAK HILL MASTER PLAN - PHASE 2

CIP No: B-427 | STATUS: Adopted | GREEN PROJECT: Yes | PRIORITY: 5 | PROJECT MANAGER: HRP



This project is currently unfunded.

### 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.

Based upon other planning/design/construction priorities for Town parks and community facilities, this project has been deferred.

# UNFUNDED

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$0 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Park Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded-87	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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: JP



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.

2016/17: Replace Linoleum tile floors (COMPLETE)  
 Replace 4 doors (COMPLETE)  
 Exterior repainting (COMPLETE)

2017/18: Drainage repairs (COMPLETE)

2024/25: Roof replacement (\$15,000)

All costs are offset by rent revenue collected from the building tenant.

### DESCRIPTION OF MODIFICATIONS:

Updated description and funding.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$142,139	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$167,139
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$142,139</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$167,139</b>
<b>Total Expenditure:</b>	<b>\$71,823</b>	<b>Unexpended: \$70,316 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$142,139	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$167,139
<b>Total Funding:</b>	<b>\$142,139</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$167,139</b>

### 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



## SYCAMORE VALLEY PARK SITE STUDY

CIP No: B-479 | STATUS: Adopted

GREEN PROJECT: Yes | PRIORITY: 5

PROJECT MANAGER: JJ



This project is unfunded and has been modified.

### PROJECT DESCRIPTION AND LOCATION:

The Parks and Leisure Services Commission recommends a study to address the unmet community needs that could be addressed in the area located at the front of the park adjacent to Camino Tassajara.

Site study pending results of Skate Park study.

# UNFUNDED

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/22/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditure:</b>		<b>Not Available</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Unfunded-87	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### RATIONALE FOR PROPOSED PROJECT:

This project addresses the need for future park uses.

### 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: HR



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

This is a multi year and phased 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

Phase 3 - South parking lot overlay and Orange Blossom sidewalk connection. \$300,000 (COMPLETE)

### DESCRIPTION OF MODIFICATIONS:

Updated description and funding.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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	
<b>Total Cost Estimate:</b>	<b>\$2,469,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,469,750</b>	
<b>Total Expenditure:</b>	<b>\$2,327,013</b>	<b>Unexpended: \$142,737 on 3-25-2019</b>						

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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
<b>Total Funding:</b>	<b>\$2,469,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,469,750</b>

### RATIONALE FOR PROPOSED PROJECT:

Needed improvements to an existing town facility.

### EXPECTED IMPACT ON OPERATING BUDGET:

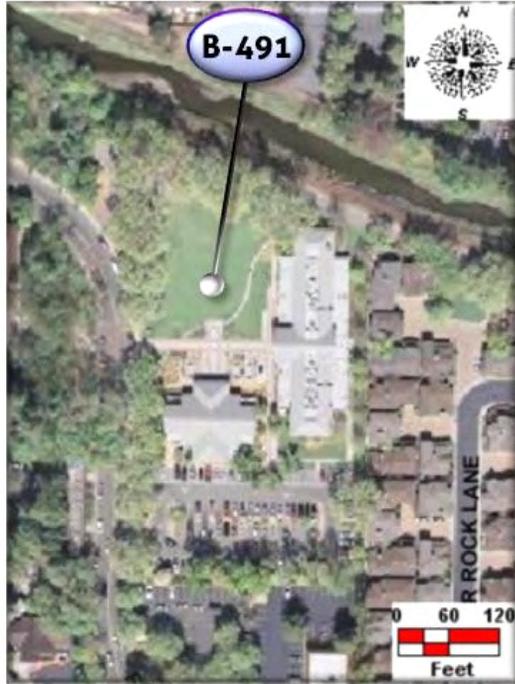
Additional worker hours required to maintain per year: 0

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: DF



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.

- 2017/18 Redesign Teen area with new furniture and chairs (\$60,000, \$25,000 from County, \$5,000 from Friends of the Library, \$5,000 from Library Technology Fund, \$25,000 from Library Asset Replacement fund) (COMPLETE)  
Video projector/display at the Community Center (COMPLETE)  
Add new display in Community Center (COMPLETE)
- 2018/19 Minor Upgrades to the Mt. Diablo Room (\$18,000)  
New chairs and podium, repaint, monitor installation  
Refinished baseboards at Community Center (COMPLETE)
- 2019/20 Replace 2 HVAC Units at Community Center
- 2020/21 Replace 3 HVAC Units at Community Center  
Refinish floors at Community Center

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction	\$763,602	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$913,602
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$783,602</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$933,602</b>
<b>Total Expenditure:</b>	<b>\$666,704</b>	<b>Unexpended: \$116,898 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Asset Replcmnt Library	\$745,460	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$895,460
Grant	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
P.E.G.	\$8,142	\$0	\$0	\$0	\$0	\$0	\$8,142
<b>Total Funding:</b>	<b>\$783,602</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$933,602</b>

### RATIONALE FOR PROPOSED PROJECT:

Ongoing preventative maintenance.

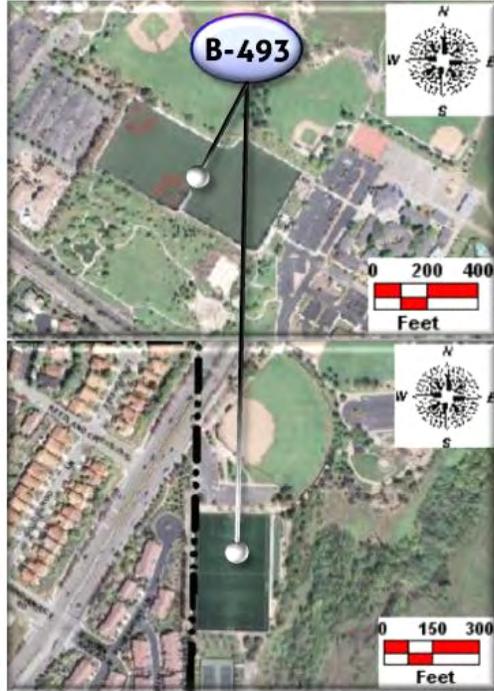
### EXPECTED IMPACT ON OPERATING BUDGET:

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: JJ



### 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 2024/25.  
Next renovation scheduled for 2033/34.

Sycamore Valley renovation (225,000 s.f.) is anticipated in 2020/21.  
Next renovation scheduled for 2029/30.

Using today's replacement costs and a 9-year cycle the costs are:

20/21	24/25	29/30	33/34
\$1,255,000	\$571,000	\$1,255,000	\$571,000

Using 2.5% inflation the future expenses are:

20/21	24/25	29/30	33/34
\$1,567,000	\$689,000	\$1,957,000	\$835,000

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$72,675	\$0	\$31,222	\$0	\$0	\$0	\$103,897
Construction	\$3,361,713	\$0	\$1,490,819	\$0	\$0	\$0	\$4,852,532
Construction Encumb.	\$450,000	\$225,000	\$0	\$225,000	\$225,000	\$225,000	\$1,350,000
Inspection & Admin.	\$50,314	\$0	\$44,959	\$0	\$0	\$0	\$95,273
<b>Total Cost Estimate:</b>	<b>\$3,934,702</b>	<b>\$225,000</b>	<b>\$1,567,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$6,401,702</b>
<b>Total Expenditure:</b>	<b>\$2,007,345</b>	<b>Unexpended: \$1,927,357 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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	\$2,325,311	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$3,450,311
TRAD	\$34,391	\$0	\$0	\$0	\$0	\$0	\$34,391
<b>Total Funding:</b>	<b>\$3,934,702</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$5,059,702</b>

### 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: JJ



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 Projects 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 courts
- Sports field cyclone fencing repairs

- 2018/19 Installation of garage for golf cart (COMPLETE)
- 2019/20 Potable water system repair.

- Completed Projects: Bio swale replanting in North parking lot
- Tennis court windscreen replacement

### DESCRIPTION OF MODIFICATIONS:

Added funding for 2021/22, 2022/23 and 2023/24.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$343,304	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$405,804
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$343,304</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$405,804</b>
<b>Total Expenditure:</b>	<b>\$113,579</b>	<b>Unexpended: \$229,725 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$59,000	\$0	\$0	\$0	\$0	\$0	\$59,000
Park Facilities	\$284,304	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$346,804
<b>Total Funding:</b>	<b>\$343,304</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$405,804</b>

### 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: JJ



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

2018/19 Sports field lighting ballasts replacement (COMPLETE)  
Parking lot repairs/resurfacing (COMPLETE)

Future projects:  
Major pond repairs or removal  
Water feature repairs/upgrades  
Safety surface repairs  
Drinking fountain replacement  
Synthetic turf maintenance and repair  
Scoreboard repairs

### DESCRIPTION OF MODIFICATIONS:

Updated description and added funding to FY 19/20 through 23/24.

### PROJECT COST ESTIMATE

PRINTED ON: 5/23/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$567,490	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$717,490
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$567,490</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$717,490</b>
<b>Total Expenditure:</b>	<b>\$411,558</b>	<b>Unexpended: \$155,931 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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 Facilities	\$537,490	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$687,490
<b>Total Funding:</b>	<b>\$567,490</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$717,490</b>

### RATIONALE FOR PROPOSED PROJECT:

Preventative maintenance.

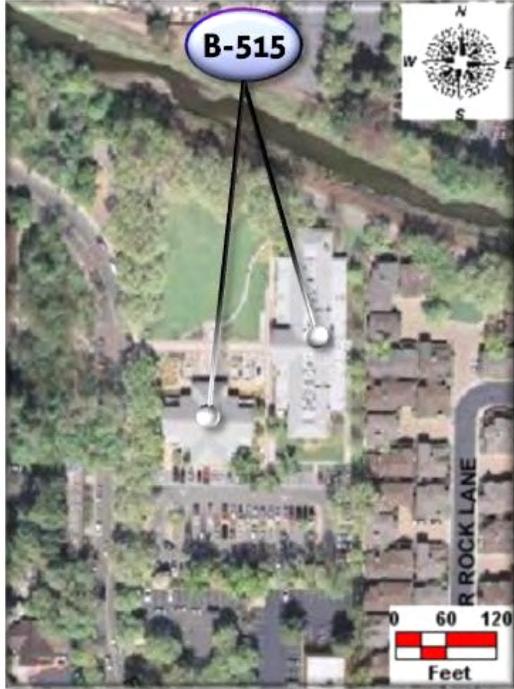
### EXPECTED IMPACT ON OPERATING BUDGET:

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 Construction | GREEN PROJECT: No | PRIORITY: 4 | PROJECT MANAGER: CP



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Add key-card security access control system to the Town Library, Community Center, and the Town Meeting Hall.

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.

### Future Burglar and Fire Alarm Systems:

- Town Service Center burglar alarm
- Village Theatre burglar alarm
- Town Meeting Hall burglar alarm

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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
<b>Total Cost Estimate:</b>	<b>\$247,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,500</b>
<b>Total Expenditure:</b>	<b>\$215,540</b>	<b>Unexpended: \$31,960 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Civic Facilities Fund	\$247,500	\$0	\$0	\$0	\$0	\$0	\$247,500
<b>Total Funding:</b>	<b>\$247,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,500</b>

### 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: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$0	\$76,000	\$0	\$0	\$0	\$76,000
Construction	\$0	\$0	\$562,000	\$0	\$0	\$0	\$562,000
Inspection & Admin.	\$0	\$0	\$51,000	\$0	\$0	\$0	\$51,000
<b>Total Cost Estimate:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$689,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$689,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$0 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Unfunded-87	\$0	\$0	\$689,000	\$0	\$0	\$0	\$689,000
<b>Total Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$689,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$689,000</b>

### 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

2020/21 Playground replacement design  
Replace linoleum flooring in classroom

2021/22 Playground replacement construction

Future Projects: Pond repairs  
Repair and replace audio-visual equipment (\$10,000)

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Construction	\$326,545	\$36,000	\$36,000	\$500,000	\$36,000	\$36,000	\$970,545
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$326,545</b>	<b>\$36,000</b>	<b>\$86,000</b>	<b>\$500,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$1,020,545</b>
<b>Total Expenditure:</b>	<b>\$138,649</b>	<b>Unexpended: \$187,896 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Civic Facilities Fund	\$97,129	\$0	\$0	\$0	\$0	\$0	\$97,129
P.E.G.	\$28,916	\$0	\$0	\$0	\$0	\$0	\$28,916
Park Facilities	\$200,500	\$36,000	\$86,000	\$500,000	\$36,000	\$36,000	\$894,500
<b>Total Funding:</b>	<b>\$326,545</b>	<b>\$36,000</b>	<b>\$86,000</b>	<b>\$500,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$1,020,545</b>

### 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



## MUNICIPAL SERVICE CENTER WASTE TRANSFER AREA

CIP No: B-550 | STATUS: Adopted | GREEN PROJECT: Yes | PRIORITY: 4 | PROJECT MANAGER: CMC



### PROJECT DESCRIPTION AND LOCATION:

Municipal waste such as street sweepings and landscape debris require special handling to meet the Storm Water Pollution Control Prevention requirements. This project provides a waste transfer area for temporary storage and transfer of municipal waste in a safe and acceptable manner.

A transfer pad with appropriate drainage control, storm water filters, debris bins, and access is needed at the Municipal Service Center.

The proposed 75-foot by 150-foot paved transfer area will be at the northeast corner of the Service Center. A storm water filter unit will be installed to treat storm water for discharge into the storm drain system.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000
Inspection & Admin.	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Total Cost Estimate:</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$145,000 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Cleanwater Program	\$145,000	\$0	\$0	\$0	\$0	\$0	\$145,000
<b>Total Funding:</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>

### 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



## VILLAGE THEATRE CAPITAL MAINTENANCE

CIP No: B-553 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 2/3 Ongoing | PROJECT MANAGER: HRP



**B-553**

This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

2017/18 Additional lobby art display lighting (\$5,000)  
 \$10,000 per year for general maintenance  
 Convert stage lighting to LED (COMPLETE)  
 Replace light board and projector (COMPLETE)

2018/19 HVAC unit replacement (COMPLETE)

2020/21 Replace carpeting in theatre

### 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 to allow usage on a more regular basis. (\$40,000).

### DESCRIPTION OF MODIFICATIONS:

Updated description and added funding to FY 20/21.

## PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Construction	\$232,813	\$12,000	\$22,000	\$12,000	\$12,000	\$12,000	\$302,813
<b>Total Cost Estimate:</b>	<b>\$232,813</b>	<b>\$12,000</b>	<b>\$22,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$302,813</b>
<b>Total Expenditure:</b>	<b>\$170,006</b>	<b>Unexpended: \$62,807 on 3-25-2019</b>					

## PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000
Civic Facilities Fund	\$203,300	\$12,000	\$22,000	\$12,000	\$12,000	\$12,000	\$273,300
LLAD Zone D	\$5,513	\$0	\$0	\$0	\$0	\$0	\$5,513
<b>Total Funding:</b>	<b>\$232,813</b>	<b>\$12,000</b>	<b>\$22,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$302,813</b>

### 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: BR



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

- 2016/17 Tree work
- 2019/20 Stripe basketball court for pickle ball.
- 2021/22 Concrete walkway repairs  
Play equipment repairs  
Play equipment replacement design
- 2022/23 Play equipment replacement
- Future Projects: Replace portable restrooms with permanent restrooms  
Resurface basketball courts

### DESCRIPTION OF MODIFICATIONS:

Updated description, decreased funding in FY 20/21 and 21/22, and added funding to FY 22/23.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Construction	\$211,600	\$20,000	\$20,000	\$56,000	\$100,000	\$20,000	\$427,600
<b>Total Cost Estimate:</b>	<b>\$211,600</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$56,000</b>	<b>\$100,000</b>	<b>\$20,000</b>	<b>\$427,600</b>
<b>Total Expenditure:</b>	<b>\$122,784</b>	<b>Unexpended: \$88,816 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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 Facilities	\$52,000	\$20,000	\$20,000	\$56,000	\$100,000	\$20,000	\$268,000
<b>Total Funding:</b>	<b>\$211,600</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$56,000</b>	<b>\$100,000</b>	<b>\$20,000</b>	<b>\$427,600</b>

### RATIONALE FOR PROPOSED PROJECT:

Ongoing maintenance.

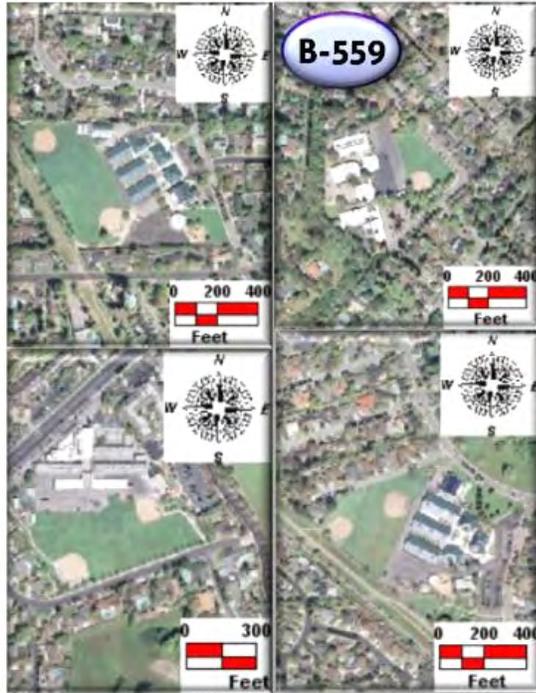
### EXPECTED IMPACT ON OPERATING BUDGET:

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: JJ



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:

2016/17 - 2019/20 - \$125,000

- Facilities related maintenance
- Repairs to Teen Centers at Diablo Vista Middle, Los Cerros and Charlotte Wood Schools
- Janitorial services for summer at Teen Centers
- Replace carpet in all Teen Centers (COMPLETE)
- Irrigation pump maintenance
- Fence and backstop repairs (Annually)

2018/19 Replaced ceiling tiles at Teen Centers (COMPLETE)

2020/21 Replace HVAC units at Teen Centers

### DESCRIPTION OF MODIFICATIONS:

Updated description and added funding to FY 20/21.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Capital Maintenance	\$241,171	\$15,000	\$25,000	\$15,000	\$15,000	\$15,000	\$326,171
<b>Total Cost Estimate:</b>	<b>\$241,171</b>	<b>\$15,000</b>	<b>\$25,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$326,171</b>
<b>Total Expenditure:</b>	<b>\$56,697</b>	<b>Unexpended: \$184,473 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
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	\$126,763	\$15,000	\$25,000	\$15,000	\$15,000	\$15,000	\$211,763
<b>Total Funding:</b>	<b>\$241,171</b>	<b>\$15,000</b>	<b>\$25,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$326,171</b>

### 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 Construction | GREEN PROJECT: Yes | PRIORITY: 2/3 Ongoing | PROJECT MANAGER: JJ



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

2019/20 Repairs to scoreboard and scorebooths.

2021/22 Playground equipment replacement design

2022/23 Playground equipment replacement

Future Projects: Lighting replacement on soccer field (Phase I)  
Lighting replacement on baseball field (Phase II)

### DESCRIPTION OF MODIFICATIONS:

Updated description and funding.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Capital Maintenance	\$159,283	\$20,000	\$18,000	\$68,000	\$718,000	\$18,000	\$1,001,283
Construction	\$0	\$0	\$0	\$25,000	\$25,000	\$0	\$50,000
<b>Total Cost Estimate:</b>	<b>\$159,283</b>	<b>\$20,000</b>	<b>\$18,000</b>	<b>\$93,000</b>	<b>\$743,000</b>	<b>\$18,000</b>	<b>\$1,051,283</b>
<b>Total Expenditure:</b>	<b>\$109,244</b>	<b>Unexpended: \$50,039 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
LLAD Zone D	\$26,907	\$0	\$0	\$0	\$0	\$0	\$26,907
Park Facilities	\$132,376	\$20,000	\$18,000	\$93,000	\$743,000	\$18,000	\$1,024,376
<b>Total Funding:</b>	<b>\$159,283</b>	<b>\$20,000</b>	<b>\$18,000</b>	<b>\$93,000</b>	<b>\$743,000</b>	<b>\$18,000</b>	<b>\$1,051,283</b>

### RATIONALE FOR PROPOSED PROJECT:

Provide for ongoing repair.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## VISTA GRANDE STREET/BRET HARTE PARK PEDESTRIAN IMPROVEMENTS

CIP No: B-574 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 2/3 | PROJECT MANAGER: BR



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Phase I includes constructing a 5-foot wide, 300-foot long concrete pathway adjacent to the Bret Harte parking area, to improve access to Vista Grande School. The project also includes the removal and replacement of parking bumpers, park boundary bollards, and the extension of the existing metal beam guardrail on Diablo Road for approximately 100 feet.

This project was funded through the OneBayArea Safe Routes to School Cycle 2 Grant Program.

Phase I was completed in 2018.

Phase II Green Infrastructure feasibility study for potential offsite mitigation.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Construction	\$176,275	\$0	\$0	\$0	\$0	\$0	\$176,275
Inspection & Admin.	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
<b>Total Cost Estimate:</b>	<b>\$227,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,275</b>
<b>Total Expenditure:</b>	<b>\$215,805</b>	<b>Unexpended: \$33,719 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Cleanwater Program	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Park Dedication Impact	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Safe Routes to School	\$157,275	\$0	\$0	\$0	\$0	\$0	\$157,275
<b>Total Funding:</b>	<b>\$227,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,275</b>

### RATIONALE FOR PROPOSED PROJECT:

Enhance pedestrian circulation and safety along Vista Grande Street.

### 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: NR



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
- 2017/18 Garbage disposal install and sink replacement (COMPLETE)  
Trim band repair (exterior) (COMPLETE)  
Automatic ADA doors (COMPLETE)  
Audio/Visual Equipment upgrades (COMPLETE)  
Display monitor at Senior Center (COMPLETE)
- 2018/19 Dry rot and floor repairs upstairs (COMPLETE)  
Roof leaks repaired (COMPLETE)
- 2019/20 Refinish floors in main room

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Capital Maintenance	\$189,259	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$264,259
<b>Total Cost Estimate:</b>	<b>\$189,259</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$264,259</b>
<b>Total Expenditure:</b>	<b>\$133,794</b>	<b>Unexpended: \$55,466 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
Civic Facilities Fund	\$139,500	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$214,500
P.E.G.	\$27,759	\$0	\$0	\$0	\$0	\$0	\$27,759
<b>Total Funding:</b>	<b>\$189,259</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$264,259</b>

### RATIONALE FOR PROPOSED PROJECT:

Ongoing preventative maintenance and timely response to specific repairs and renovation needs as they occur.

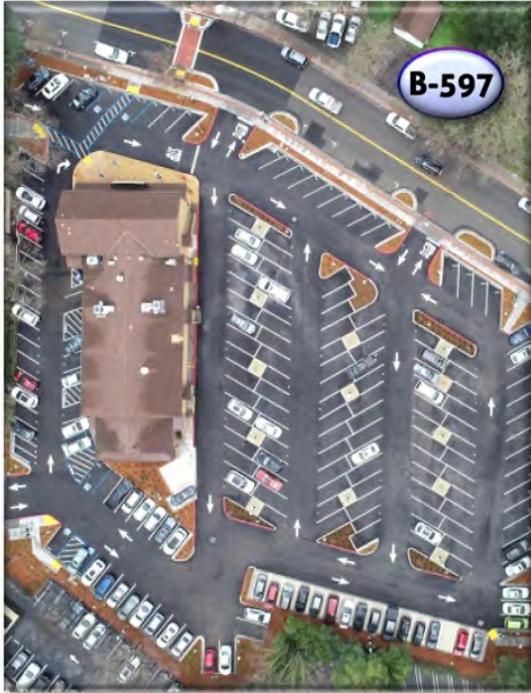
### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0  
Additional Town direct operating costs per year: \$0



## VILLAGE THEATRE PARKING LOT IMPROVEMENTS

CIP No: B-597 | STATUS: Completed 2019 | GREEN PROJECT: Yes | PRIORITY: 1 | PROJECT MANAGER: SJ



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Land acquisition, design and construction of additional at-grade parking adjacent to, and east of the existing Village Theatre Municipal Lot. This project is expected to increase the number of parking spaces in the Village Theatre Municipal Lot by 131 spaces, from 69 existing to approximately 201 total spaces.

The project will also include landscaping, C.3 bio retention facilities (including offsite), lighting and potential pedestrian connections to Hartz Avenue and Danville Community Center.

# COMPLETE

### DESCRIPTION OF MODIFICATIONS:

Project is complete.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Environmental Review	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Land and ROW	\$5,850,000	\$0	\$0	\$0	\$0	\$0	\$5,850,000
Design/Plan Review	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000
Testing	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Construction	\$2,675,000	\$0	\$0	\$0	\$0	\$0	\$2,675,000
Inspection & Admin.	\$78,700	\$0	\$0	\$0	\$0	\$0	\$78,700
Utilities	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Total Cost Estimate:</b>	<b>\$9,208,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,208,700</b>
<b>Total Expenditure:</b>	<b>\$9,025,798</b>	<b>Unexpended: \$182,902 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$8,640,700	\$0	\$0	\$0	\$0	\$0	\$8,640,700
Commercial TIP	\$568,000	\$0	\$0	\$0	\$0	\$0	\$568,000
<b>Total Funding:</b>	<b>\$9,208,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,208,700</b>

### 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



## SYCAMORE VALLEY PARK DRAINAGE IMPROVEMENTS

CIP No: B-611 | STATUS: In Design | GREEN PROJECT: Yes | PRIORITY: 1 | PROJECT MANAGER: BR



### PROJECT DESCRIPTION AND LOCATION:

During large storm events, extensive mud and silt runoff overwhelms the existing drainage facilities at Sycamore Valley Park impacting the basketball courts, parking lot, bocce courts and play area.

This project will provide storm drainage improvements for Sycamore Valley Park to alleviate flooding and closure of park facilities.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Construction	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Inspection & Admin.	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
<b>Total Cost Estimate:</b>	<b>\$172,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,500</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$172,500 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Park Facilities	\$172,500	\$0	\$0	\$0	\$0	\$0	\$172,500
<b>Total Funding:</b>	<b>\$172,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,500</b>

### RATIONALE FOR PROPOSED PROJECT:

Improvements to the park drainage system will alleviate flooding and closure of park facilities.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0  
 Additional Town direct operating costs per year: \$0



## SKATE AND SCOOTER PARK

CIP No: B-616 | STATUS: Adopted

GREEN PROJECT: No

PRIORITY: 1/2

PROJECT MANAGER: HRP



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

The Parks and Leisure Services 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.

Study for potential locations will include search for a location and a conceptual design. (COMPLETE)

### DESCRIPTION OF MODIFICATIONS:

Updated project name.

### PROJECT COST ESTIMATE

PRINTED ON: 5/23/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Study	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Total Cost Estimate:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Total Expenditure:</b>	<b>\$9,500</b>	<b>Unexpended: \$10,500 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Park Facilities	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Total Funding:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

### 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 GREEN AND ARTS DISTRICT MASTER PLAN

CIP No: B-617 | STATUS: Adopted | GREEN PROJECT: No | PRIORITY: 1/2 | PROJECT MANAGER: BR



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Develop a master plan for the Town Green and Arts District that identifies a comprehensive set of improvements, activities, and arts programming strategies. The study may include a larger stage, seating options, a musical garden, and a climbable art structure.

Based on recommendations by the Parks and Leisure Services Commission and identified in the Parks, Recreation, and Arts Strategic Plan as an area which would enhance the Parks, Recreation, and Arts system.

### DESCRIPTION OF MODIFICATIONS:

Updated title and description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Study	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000
<b>Total Cost Estimate:</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$21,000 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Park Facilities	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000
<b>Total Funding:</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Provide planning opportunity for the Town Green.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 10  
 Additional Town direct operating costs per year: \$1,000



## TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE

CIP No: B-618 | STATUS: Adopted

GREEN PROJECT: No | PRIORITY: 2

PROJECT MANAGER: NR



This project has been modified from the previous year.

### 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.

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:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total	
Design/Plan Review	\$2,250	\$0	\$0	\$0	\$0	\$0	\$2,250	
Construction	\$62,250	\$0	\$0	\$0	\$0	\$0	\$62,250	
<b>Total Cost Estimate:</b>	<b>\$64,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,500</b>	
<b>Total Expenditure:</b>	<b>\$29,273</b>	<b>Unexpended: \$35,227 on 3-25-2019</b>						

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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
<b>Total Funding:</b>	<b>\$64,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,500</b>

### 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

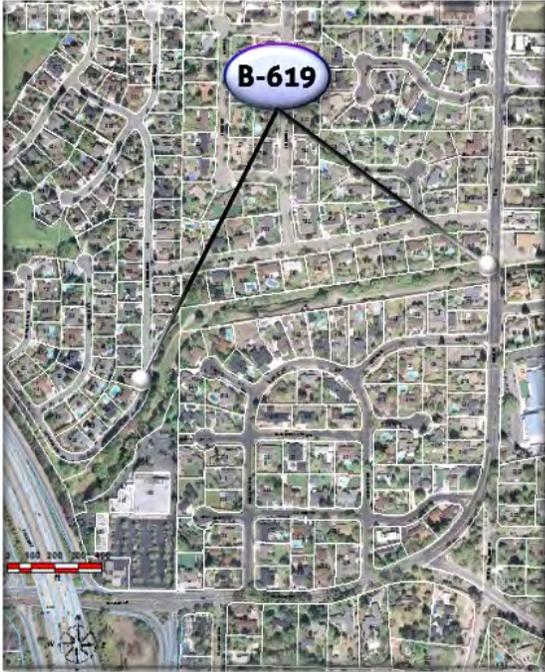
Additional Town direct operating costs per year: \$0





## 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.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Study	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Total Cost Estimate:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Total Expenditure:</b>	<b>\$9,800</b>	<b>Unexpended: \$10,200 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Park Facilities	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Total Funding:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Complete a trail gap. Provide alternate transportation mode.

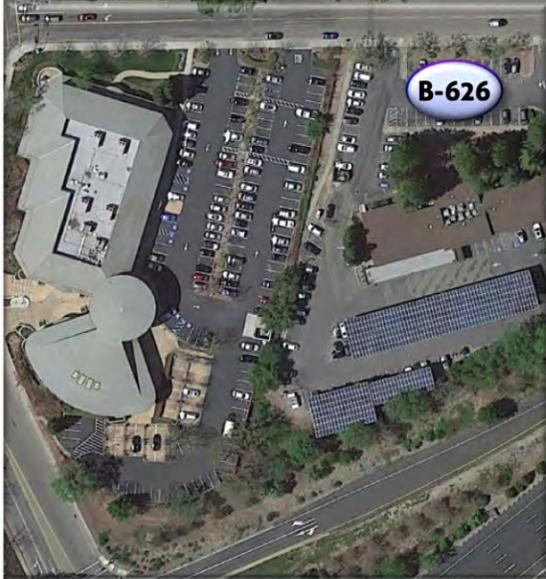
### EXPECTED IMPACT ON OPERATING BUDGET:

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: New | 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.

The property is 2.69 acres in size and includes 50,093 square feet of building area, 165 parking spaces, landscaping and related site improvements. The Town expects to move into the new building in 2021.

A fund transfer in the amount of \$4,396,390 from CIP A-580 will be used to help fund the project.

### DESCRIPTION OF MODIFICATIONS:

New Project

## PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Site Acquisition	\$9,500,000	\$3,250,000	\$0	\$0	\$0	\$0	\$12,750,000
Design/Plan Review	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total Cost Estimate:</b>	<b>\$9,600,000</b>	<b>\$3,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,850,000</b>
<b>Total Expenditure:</b>	<b>\$262,808</b>	<b>Unexpended: \$9,342,508 on 3-25-2019</b>					

## PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$5,203,610	\$2,100,000	\$1,950,000	\$1,450,000	\$0	\$0	\$10,703,610
Operating Reserve	\$0	\$3,250,000	\$0	\$0	\$0	\$0	\$3,250,000
Transfer from A-580	\$4,396,390	\$0	\$0	\$0	\$0	\$0	\$4,396,390
<b>Total Funding:</b>	<b>\$9,600,000</b>	<b>\$5,350,000</b>	<b>\$1,950,000</b>	<b>\$1,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,350,000</b>

### 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: New | 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 and Leisure Services 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)

### DESCRIPTION OF MODIFICATIONS:

New Project

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total Cost Estimate:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Total Expenditure:</b>							

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total Funding:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

### 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

# Transportation



## Index of Transportation by Project Number

Pr#	Project Name	Page	Status
C-017	TOWN-WIDE SIDEWALK REPAIRS-----	CIP91	Construction, Modified
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD-----	CIP92	Adopted, Modified
C-057	BLACKHAWK RD./HIDDEN OAK DR./MAGEE RANCH RD. TRAFFIC SIGNAL-----	CIP93	Adopted
C-305	TRAFFIC MANAGEMENT PROGRAM-----	CIP94	Design, Modified
C-392	BRIDGE MAINTENANCE-----	CIP95	Design, Modified
C-402	EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680-----	CIP96	Design
C-418	TRAFFIC SIGNAL AND STREET LIGHT MAINTENANCE PROGRAM-----	CIP97	Construction, Modified
C-521	WEST EL PINTADO SIDEWALK IMPROVEMENT-----	CIP98	Adopted
C-545	TRAFFIC SIGNAL CONTROLLER UPGRADE-----	CIP99	Construction, Modified
C-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT-----	CIP100	Construction, Modified
C-562	TRAFFIC SIGNAL INTERCONNECT SYSTEM-----	CIP101	Construction
C-566	TOWN-WIDE BICYCLE PARKING PROJECT-----	CIP102	Construction, Modified
C-578	SAN RAMON VALLEY BOULEVARD SLURRY SEAL AND STRIPING (SOUTH)-----	CIP103	Design
C-584	DANVILLE VARIOUS STREETS AND ROADS PRESERVATION-----	CIP104	Construction
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES-----	CIP105	Construction, Modified
C-588	BATTERY BACKUP REPLACEMENT FOR TRAFFIC SIGNALS-----	CIP106	Design
C-593	FRONT STREET CREEK BANK STABILIZATION-----	CIP107	Out to Bid
C-594	STUDENT PARKING AT SAN RAMON VALLEY HIGH SCHOOL-----	CIP108	Adopted
C-596	SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN-----	CIP109	Adopted
C-598	PARK AND RIDE EXPANSION PROJECT-----	CIP110	Design
C-599	LA GONDA WAY BRIDGE IMPROVEMENTS-----	CIP111	Design, Modified
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS (NORTH)-----	CIP112	Adopted
C-601	CAMINO RAMON IMPROVEMENTS-----	CIP113	Adopted, Modified
C-602	DANVILLE BOULEVARD IMPROVEMENTS-----	CIP114	Adopted
C-607	IRON HORSE TRAIL RAISED CROSSWALKS AND FLASHING BEACONS-----	CIP115	Adopted, Modified
C-609	TOWN-WIDE BICYCLE MASTER PLAN-----	CIP116	Adopted
C-610	PAVEMENT MANAGEMENT-----	CIP117	Complete, Modified
C-621	TOWN-WIDE BICYCLE FACILITIES IMPROVEMENTS-----	CIP118	Adopted, Modified



## Index of Transportation by Project Name

Pr#	Project Name	Page	Status
C-588	BATTERY BACKUP REPLACEMENT FOR TRAFFIC SIGNALS-----	CIP 106	Design
C-057	BLACKHAWK RD./HIDDEN OAK DR./MAGEE RANCH RD. TRAFFIC SIGNAL-----	CIP 93	Adopted
C-392	BRIDGE MAINTENANCE-----	CIP 95	Design, Modified
C-601	CAMINO RAMON IMPROVEMENTS-----	CIP 113	Adopted, Modified
C-602	DANVILLE BOULEVARD IMPROVEMENTS-----	CIP 114	Adopted
C-584	DANVILLE VARIOUS STREETS AND ROADS PRESERVATION-----	CIP 104	Construction
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD-----	CIP 92	Adopted, Modified
C-402	EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680-----	CIP 96	Design
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES-----	CIP 105	Construction, Modified
C-593	FRONT STREET CREEK BANK STABILIZATION-----	CIP 107	Out to Bid
C-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT-----	CIP 100	Construction, Modified
C-607	IRON HORSE TRAIL RAISED CROSSWALKS AND FLASHING BEACONS-----	CIP 115	Adopted, Modified
C-599	LA GONDA WAY BRIDGE IMPROVEMENTS-----	CIP 111	Design, Modified
C-598	PARK AND RIDE EXPANSION PROJECT-----	CIP 110	Design
C-610	PAVEMENT MANAGEMENT-----	CIP 117	Complete, Modified
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS (NORTH)-----	CIP 112	Adopted
C-578	SAN RAMON VALLEY BOULEVARD SLURRY SEAL AND STRIPING (SOUTH)-----	CIP 103	Design
C-596	SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN-----	CIP 109	Adopted
C-594	STUDENT PARKING AT SAN RAMON VALLEY HIGH SCHOOL-----	CIP 108	Adopted
C-621	TOWN-WIDE BICYCLE FACILITIES IMPROVEMENTS-----	CIP 118	Adopted, Modified
C-609	TOWN-WIDE BICYCLE MASTER PLAN-----	CIP 116	Adopted
C-566	TOWN-WIDE BICYCLE PARKING PROJECT-----	CIP 102	Construction, Modified
C-017	TOWN-WIDE SIDEWALK REPAIRS-----	CIP 91	Construction, Modified
C-305	TRAFFIC MANAGEMENT PROGRAM-----	CIP 94	Design, Modified
C-418	TRAFFIC SIGNAL AND STREET LIGHT MAINTENANCE PROGRAM-----	CIP 97	Construction, Modified
C-545	TRAFFIC SIGNAL CONTROLLER UPGRADE-----	CIP 99	Construction, Modified
C-562	TRAFFIC SIGNAL INTERCONNECT SYSTEM-----	CIP 101	Construction
C-521	WEST EL PINTADO SIDEWALK IMPROVEMENT-----	CIP 98	Adopted



## TOWN-WIDE SIDEWALK REPAIRS

CIP No: C-017 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 3 Ongoing | PROJECT MANAGER: JP



### 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:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$591,327	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$626,327
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$591,327</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$626,327</b>
<b>Total Expenditure:</b>	<b>\$362,216</b>	<b>Unexpended: \$229,111 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Commercial TIP	\$270,362	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$305,362
Residential TIP	\$320,965	\$0	\$0	\$0	\$0	\$0	\$320,965
<b>Total Funding:</b>	<b>\$591,327</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$626,327</b>

### 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: Adopted | GREEN PROJECT: Yes | PRIORITY: 1/2 | PROJECT MANAGER: TJW



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

This project is part of the North East Roadway Improvement Assessment District (NERIAD). It provides for an asphalt pedestrian/bicycle multi-use path that would traverse along the south side of Diablo Road from the vicinity of the Fairway Drive/Calle Arroyo intersections to the west of the EBMUD tank access road (1,200 feet west of Mt. Diablo Scenic Blvd.) to the east.

The project was deferred until right-of-way dedication was feasible.

Right-of-way dedication will now occur in conjunction with the Davidon Homes development along Diablo Road.

A feasibility study was completed in 2018 that identified three route options. All options include a pedestrian/bicycle crossing on Diablo Road, Green Valley Creek bridge crossing(s), and path alignment options.

Additional funding will be required to construct the project.

### DESCRIPTION OF MODIFICATIONS:

Updated description and funding.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Environmental Review	\$487,075	\$84,925	\$0	\$0	\$0	\$0	\$572,000
Design/Plan Review	\$260,848	\$168,152	\$0	\$0	\$0	\$0	\$429,000
Construction	\$1,315,000	\$0	\$0	\$1,545,000	\$0	\$0	\$2,860,000
Inspection & Admin.	\$10,768	\$0	\$0	\$46,432	\$0	\$0	\$57,200
<b>Total Cost Estimate:</b>	<b>\$2,073,691</b>	<b>\$253,077</b>	<b>\$0</b>	<b>\$1,591,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,918,200</b>
<b>Total Expenditure:</b>	<b>\$47,760</b>	<b>Unexpended: \$2,025,931 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Grant	\$0	\$0	\$1,844,509	\$0	\$0	\$0	\$1,844,509
Meas J Major St 24c	\$1,084,000	\$0	\$0	\$0	\$0	\$0	\$1,084,000
Meas J-CC-TLC (2012)	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
NERIAD	\$770,843	\$0	\$0	\$0	\$0	\$0	\$770,843
NERIAD Debt Service	\$143,848	\$0	\$0	\$0	\$0	\$0	\$143,848
<b>Total Funding:</b>	<b>\$2,073,691</b>	<b>\$0</b>	<b>\$1,844,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,918,200</b>

### 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: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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
<b>Total Cost Estimate:</b>	<b>\$193,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,370</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$193,370 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
NERIAD	\$193,370	\$0	\$0	\$0	\$0	\$0	\$193,370
<b>Total Funding:</b>	<b>\$193,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,370</b>

### RATIONALE FOR PROPOSED PROJECT:

This project would mitigate traffic impacts associated with development within the NERIAD boundaries.

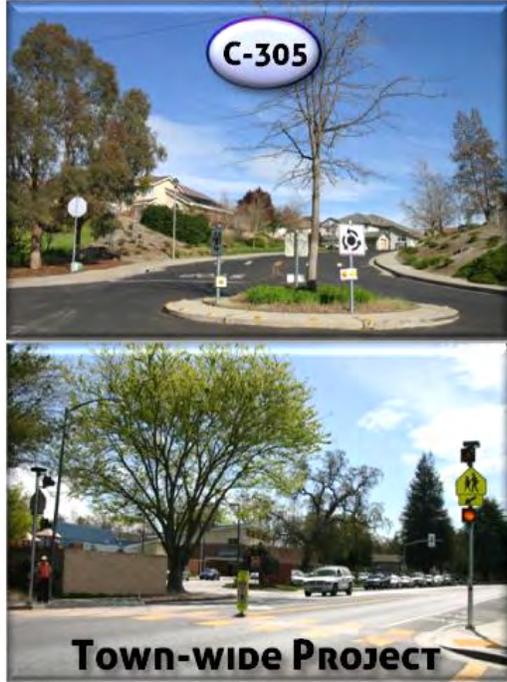
### EXPECTED IMPACT ON OPERATING BUDGET:

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: AD



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Implement the Arterial Traffic Management and the Neighborhood Traffic Management Program (NTMP) through installation of traffic calming devices such as:

Pavement undulations, mini-traffic circles, raised intersections, radar speed display signs, signing and striping, high-visibility/flashing crosswalk systems

Projects and devices will be installed with Town Council approval. NTMP projects require neighborhood and Town Council approval(s).

Locations identified for new Rectangular Rapid Flashing Beacon (RRFB) systems:

2018/19 (Construction):

Hartz Ave/Linda Mesa Ave, Railroad Ave/School Street

2019/20 (Design/Construction):

Stone Valley Road/Monte Vista High School, Iron Horse Trail/Love Lane

2020/21 (Design/Construction):

Hartz Ave/Church St, Iron Horse Trail/W Linda Mesa Ave

### DESCRIPTION OF MODIFICATIONS:

Updated description and added funding for FY 19/20 and 20/21.

## PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$88,062	\$0	\$0	\$0	\$0	\$0	\$88,062
Construction	\$578,436	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$703,436
Inspection & Admin.	\$27,309	\$0	\$0	\$0	\$0	\$0	\$27,309
<b>Total Cost Estimate:</b>	<b>\$693,807</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$818,807</b>
<b>Total Expenditure:</b>	<b>\$583,638</b>	<b>Unexpended: \$109,468 on 3-25-2019</b>					

## PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Pur Reallocate	(\$75,000)	\$0	\$0	\$0	\$0	\$0	(\$75,000)
CIP Gen Purpose Rev	\$768,807	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$893,807
<b>Total Funding:</b>	<b>\$693,807</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$818,807</b>

### 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 Construction | GREEN PROJECT: Yes | PRIORITY: 3 | PROJECT MANAGER: SJ



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

A Caltrans biennial inspection conducted in January 2016 recommended scour repair to prevent damage to the bridge support systems town wide, including at the following locations:

Paraiso Road Bridge - \$176,400

Camino Ramon Bridge - \$81,034

Various other bridges as needed.

Prior year amounts adjusted for inflation and environmental studies added to costs.

2019/20: Develop a Bridge Preventative Maintenance Program to identify and prioritize maintenance needs for all Town bridges.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

## PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$28,459	\$0	\$0	\$0	\$0	\$0	\$28,459
Construction	\$515,434	\$0	\$0	\$0	\$0	\$0	\$515,434
Inspection & Admin.	\$13,096	\$0	\$0	\$0	\$0	\$0	\$13,096
<b>Total Cost Estimate:</b>	<b>\$556,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$556,989</b>
<b>Total Expenditure:</b>	<b>\$126,291</b>	<b>Unexpended: \$430,698 on 3-25-2019</b>					

## PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$425,476	\$0	\$0	\$0	\$0	\$0	\$425,476
Community Dev Agency	\$37,500	\$0	\$0	\$0	\$0	\$0	\$37,500
Meas J Rtrn to Src	\$94,013	\$0	\$0	\$0	\$0	\$0	\$94,013
<b>Total Funding:</b>	<b>\$556,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$556,989</b>

### RATIONALE FOR PROPOSED PROJECT:

Caltrans recommended repairs will reduce damage to the bridge structures.

### EXPECTED IMPACT ON OPERATING BUDGET:

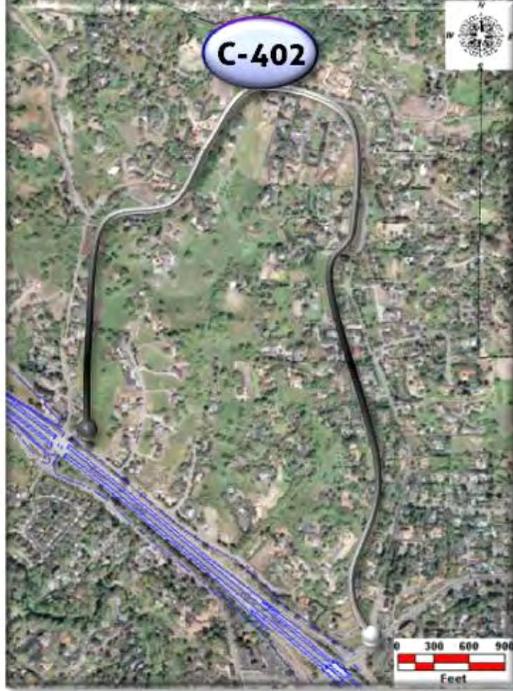
Additional worker hours required to maintain per year: 0  
 Additional Town direct operating costs per year: \$0





## EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680

CIP No: C-402 | STATUS: In Design | GREEN PROJECT: No | PRIORITY: 5 | PROJECT MANAGER: NNS



### 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. Currently the project is over-budget by \$25,983.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$457,958	\$0	\$0	\$0	\$0	\$0	\$457,958
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$457,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,958</b>
<b>Total Expenditure:</b>	<b>\$156,919</b>	<b>Unexpended: \$301,039 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$80,376	\$0	\$0	\$0	\$0	\$0	\$80,376
Deferred Impvt Agmts	\$327,582	\$0	\$0	\$0	\$0	\$0	\$327,582
Meas J Rtrn to Src	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total Funding:</b>	<b>\$457,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,958</b>

### 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: MH



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Maintenance for 53 Town and County owned signalized intersections, repaint 241 street lights, and 2 banner poles. Work includes:

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 in 2017/18.

Replace aging illuminated 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
- Hartz Ave/Prospect Ave (COMPLETE)
- Del Amigo/Iron Horse Trail
- Diablo Rd/Arroyo Dr
- La Gonda Way/St. Isidore Church

### DESCRIPTION OF MODIFICATIONS:

Updated description.

## PROJECT COST ESTIMATE

PRINTED ON: 5/23/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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
<b>Total Cost Estimate:</b>	<b>\$947,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$947,018</b>
<b>Total Expenditure:</b>	<b>\$657,549</b>	<b>Unexpended: \$289,469 on 3-25-2019</b>					

## PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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
<b>Total Funding:</b>	<b>\$947,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$947,018</b>

### 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: Adopted

GREEN PROJECT: Yes | PRIORITY: 3

PROJECT MANAGER: SJ



### 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.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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
<b>Total Cost Estimate:</b>	<b>\$485,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$485,397</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$485,397 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$485,397	\$0	\$0	\$0	\$0	\$0	\$485,397
<b>Total Funding:</b>	<b>\$485,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$485,397</b>

### 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: MH



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

The Town's traffic signal system is aging and has reached the point where the signal controller computers and hardware need major upgrades and replacement.

New Advanced Transportation Controllers (ATC) will replace the Town's existing 170e controller network (total of 54 intersections). The ATC will be compatible and able to support emerging Intelligent Transportation Systems (ITS) technology. ATC hardware will also require replacement of the Town's existing traffic management software (TMS).

2019/20

- Replace existing TMS (currently QuikNet) - (\$50,000-75,000)
- Procure new ATC and upgrade 15 intersections - (\$150,000)

Phasing of remaining intersections will be completed as funding is available. Project will continue to fund maintenance and support of existing 170e hardware until system is fully upgraded.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$659,011	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$809,011
Inspection & Admin.	\$4,310	\$0	\$0	\$0	\$0	\$0	\$4,310
<b>Total Cost Estimate:</b>	<b>\$663,321</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$813,321</b>
<b>Total Expenditure:</b>	<b>\$476,423</b>	<b>Unexpended: \$186,898 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Gas Tax	\$453,698	\$0	\$0	\$0	\$0	\$0	\$453,698
Meas J Rtrn to Src	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Proposition 1B	\$179,623	\$0	\$0	\$0	\$0	\$0	\$179,623
<b>Total Funding:</b>	<b>\$663,321</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$813,321</b>

### 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: MH



**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 reach the end of service life.

46 LED lamp retrofits and 131 illuminated street name sign panels throughout 31 intersections were completed through 2018/19.

LED retrofits and street name sign panels at the remaining eight intersections will be completed in 2019/20.

### DESCRIPTION OF MODIFICATIONS:

Updated description and eliminated future funding.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$8,620	\$0	\$0	\$0	\$0	\$0	\$8,620
Construction	\$191,100	\$30,000	\$0	\$0	\$0	\$0	\$221,100
<b>Total Cost Estimate:</b>	<b>\$199,720</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$229,720</b>
<b>Total Expenditure:</b>	<b>\$114,297</b>	<b>Unexpended: \$85,423 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Meas J Rtrn to Src	\$199,720	\$30,000	\$0	\$0	\$0	\$0	\$229,720
<b>Total Funding:</b>	<b>\$199,720</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$229,720</b>

**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: AD



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Provide for ongoing traffic signal interconnect maintenance and upgrades for aging equipment.

An annual maintenance contract for the existing traffic signal monitoring software (TMS) provides support, updates and remote diagnostic services.

A new TMS will be purchased through Traffic Signal Controller upgrades. This project will support the existing system during the transition, provide support to the new TMS in future years and continue to include periodic upgrades to the interconnect system equipment.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Capital Maintenance	\$159,304	\$0	\$0	\$0	\$0	\$0	\$159,304
<b>Total Cost Estimate:</b>	<b>\$159,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,304</b>
<b>Total Expenditure:</b>	<b>\$99,812</b>	<b>Unexpended: \$39,492 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Meas J Rtrn to Src	\$139,304	\$0	\$0	\$0	\$0	\$0	\$139,304
<b>Total Funding:</b>	<b>\$139,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,304</b>

### 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: TV



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: This includes installation of bicycle parking at identified private property locations that are to be initiated by property owners.

Phase 3: Replace bicycle racks at the Library/Community Center. Identify potential locations for bicycle e-lockers in the downtown area. 32 e-lockers and six new bike racks will be installed at the Park & Ride through a BAAQMD grant secured for CIP C-598. 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.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Construction	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
<b>Total Cost Estimate:</b>	<b>\$37,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,000</b>
<b>Total Expenditure:</b>	<b>\$26,854</b>	<b>Unexpended: \$10,146 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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
<b>Total Funding:</b>	<b>\$37,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,000</b>

### 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

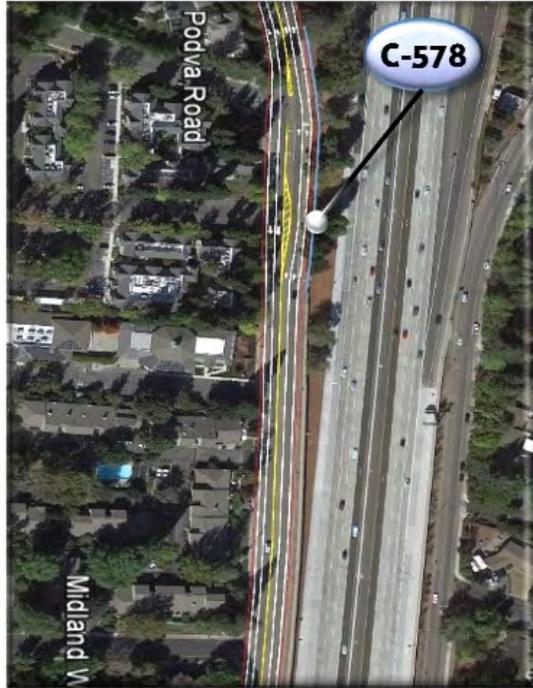


## SAN RAMON VALLEY BOULEVARD SLURRY SEAL AND STRIPING (SOUTH)

CIP No: C-578 | STATUS: In Design

GREEN PROJECT: Yes | PRIORITY: 1

PROJECT MANAGER: NNS



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

This project scope consists of slurry seal and restriping the segment of San Ramon Valley between Podva Road and Jewel Terrace.

This roadway segment was constructed by Contra Costa County in the 1970's, at a curb to curb width of 57 feet. Existing homes along the west side of the roadway and the I-680 freeway along the east side, make further widening infeasible.

The roadway cross section 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.

### DESCRIPTION OF MODIFICATIONS:

Revised project title and description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Land and ROW	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Design/Plan Review	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Design	\$67,000	\$0	\$0	\$0	\$0	\$0	\$67,000
Construction	\$796,046	\$0	\$0	\$0	\$0	\$0	\$796,046
Inspection & Admin.	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Utilities	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
<b>Total Cost Estimate:</b>	<b>\$953,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$953,046</b>
<b>Total Expenditure:</b>	<b>\$6,995</b>	<b>Unexpended: \$946,051 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Meas J Major St 24c	\$908,046	\$0	\$0	\$0	\$0	\$0	\$908,046
<b>Total Funding:</b>	<b>\$953,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$953,046</b>

### RATIONALE FOR PROPOSED PROJECT:

Eliminate the southbound constriction at Podva Road and complete the 4-lane configuration on San Ramon Valley Road

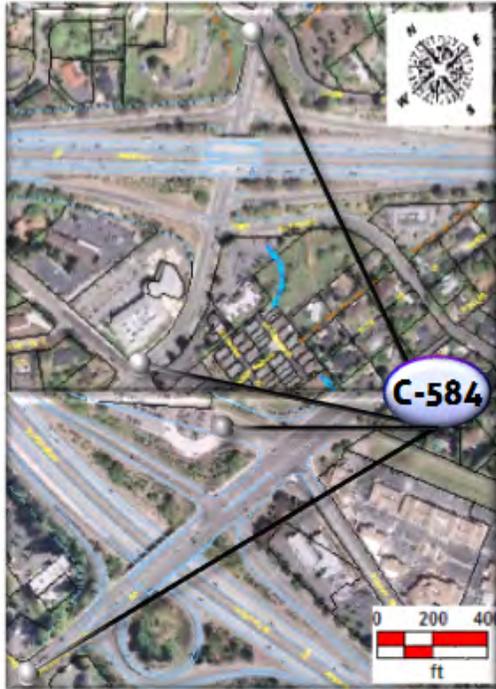
### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0  
 Additional Town direct operating costs per year: \$0



## DANVILLE VARIOUS STREETS AND ROADS PRESERVATION

CIP No: C-584 | STATUS: Completed 2018 | GREEN PROJECT: Yes | PRIORITY: 1/2 | PROJECT MANAGER: SJ



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Rehabilitate pavement on Sycamore Valley Road from San Ramon Valley Boulevard to Camino Ramon. Repairs include abutment slab stabilization, curb, gutter, and sidewalk repair, overlay and restriping. Included is repair of the Sycamore Valley Park & Ride bus stop at Camino Ramon and Sycamore Valley Road. Repair includes concrete roadway to manage heavy bus traffic.

Rehabilitate the pavement on El Cerro Boulevard from El Pintado Road to La Gonda Way.

These roadway segments are eligible for federal grant funding. Funding is from the One Bay Area Grant (OBAG), Surface Transportation Program (STP), and Local Streets and Roads Preservation (LSRP). The grant requires a 12% match.

Phase II: Extend the limits of the El Cerro Boulevard rehabilitation to the El Cerro Bridge using Measure C Major Arterial funding as funds permit. Funds must be expended by June 2018.

### DESCRIPTION OF MODIFICATIONS:

Project Complete

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$220,763	\$0	\$0	\$0	\$0	\$0	\$220,763
Construction	\$1,894,000	\$0	\$0	\$0	\$0	\$0	\$1,894,000
Inspection & Admin.	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total Cost Estimate:</b>	<b>\$2,164,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,164,763</b>
<b>Total Expenditure:</b>	<b>\$2,539,142</b>	<b>Unexpended: \$5,621 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$83,763	\$0	\$0	\$0	\$0	\$0	\$83,763
Meas C Major Arterials	\$1,048,000	\$0	\$0	\$0	\$0	\$0	\$1,048,000
Meas J Rtrn to Src	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
OBAG I LS&R (2012 gr	\$933,000	\$0	\$0	\$0	\$0	\$0	\$933,000
<b>Total Funding:</b>	<b>\$2,164,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,164,763</b>

### RATIONALE FOR PROPOSED PROJECT:

Pavement maintenance. Sycamore Valley Road overcrossing approaches need maintenance.

### 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: TV



### PROJECT DESCRIPTION AND LOCATION:

This project is being continued to construct additional electric vehicle charging stations. Charging stations already completed include:

- Clock Tower Parking Lot (2 COMPLETED 2013/14)
- Railroad Avenue Parking Lot (2 COMPLETED 2014/15)
- Library and Community Center Parking Lot (1 COMPLETED 2015/16)
- Town Offices (9 town fleet chargers COMPLETED 2015/16)
- Maintenance Service Center (2 town fleet chargers COMPLETED 2015/16)

Currently, the electric vehicle charging stations generate an annual revenue of \$6,000 to offset costs.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Project Prep.	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Construction	\$88,084	\$0	\$0	\$0	\$0	\$0	\$88,084
<b>Total Cost Estimate:</b>	<b>\$103,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,084</b>
<b>Total Expenditure:</b>	<b>\$103,060</b>	<b>Unexpended: \$24 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$103,084	\$0	\$0	\$0	\$0	\$0	\$103,084
<b>Total Funding:</b>	<b>\$103,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,084</b>

### 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: MH



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.

2017/18 Replaced batteries and/or inverters at 8 intersections (COMPLETE)

2018/19 Replace batteries at 10 intersections  
Replace inverters at 5 intersections (COMPLETE)

2019/20 Replace batteries at 15 intersections (\$15,000)  
Replace inverters at 10 intersections (\$10,000)

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
Construction	\$76,000	\$0	\$0	\$0	\$0	\$0	\$76,000
<b>Total Cost Estimate:</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
<b>Total Expenditure:</b>	<b>\$42,384</b>	<b>Unexpended: \$37,616 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Meas J Rtrn to Src	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
<b>Total Funding:</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

### 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



### 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 began in April 2019.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$202,400	\$0	\$0	\$0	\$0	\$0	\$202,400
Construction	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
<b>Total Cost Estimate:</b>	<b>\$752,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$752,400</b>
<b>Total Expenditure:</b>	<b>\$920,983</b>	<b>Unexpended: \$1,417 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$752,400	\$0	\$0	\$0	\$0	\$0	\$752,400
<b>Total Funding:</b>	<b>\$752,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$752,400</b>

### 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



## STUDENT PARKING AT SAN RAMON VALLEY HIGH SCHOOL

CIP No: C-594 | STATUS: Adopted | GREEN PROJECT: Yes | PRIORITY: 1/2 | PROJECT MANAGER: JAC



### PROJECT DESCRIPTION AND LOCATION:

Provide a contribution to the San Ramon Valley School District for a minimum of an additional 200 parking spaces at San Ramon Valley High School.

Additional parking will help reduce offsite parking impacts to the community.

The contingency shall be used for as needed to achieve the 240 parking space minimum addition.

Project is under construction and scheduled for completion by Fall 2019.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Contingency	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000
<b>Total Cost Estimate:</b>	<b>\$1,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,450,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$1,450,000 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$1,450,000	\$0	\$0	\$0	\$0	\$0	\$1,450,000
<b>Total Funding:</b>	<b>\$1,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,450,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Provide funding for additional parking at San Ramon Valley High School to help reduce student parking on Town streets.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0  
Additional Town direct operating costs per year: \$0

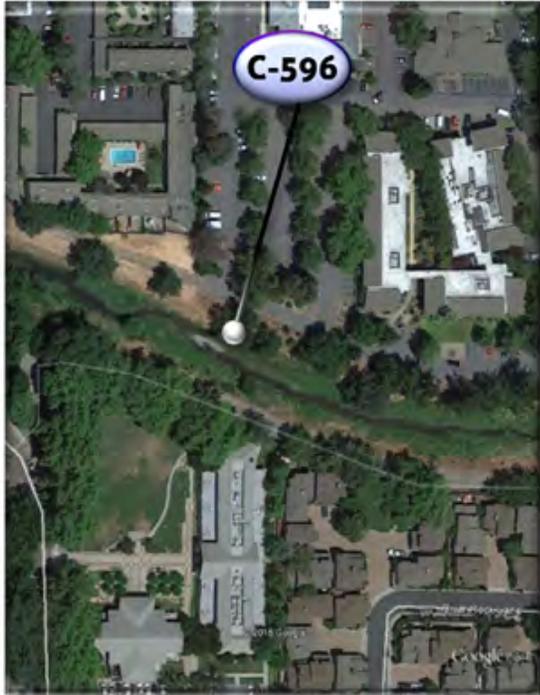


## SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN

CIP No: C-596 | STATUS: Adopted

| GREEN PROJECT: Yes | PRIORITY: 2

| PROJECT MANAGER: BR



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Place a pedestrian footbridge over San Ramon Valley Creek at the Danville Green. The footbridge will meet East Bay Regional Parks standards for width and capacity.

The cost of the project will be shared in part with the Riverwalk development on the north side of the creek.

### DESCRIPTION OF MODIFICATIONS:

Updated funding and description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$202,250	\$0	\$0	\$0	\$0	\$0	\$202,250
Testing	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Construction	\$202,000	\$445,750	\$0	\$0	\$0	\$0	\$647,750
Inspection & Admin.	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
<b>Total Cost Estimate:</b>	<b>\$404,250</b>	<b>\$495,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>
<b>Total Expenditure:</b>	<b>\$8,800</b>	<b>Unexpended: \$395,450 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Developer Contribution	\$202,000	\$0	\$0	\$0	\$0	\$0	\$202,000
Park Dedication Impact	\$202,250	\$495,750	\$0	\$0	\$0	\$0	\$698,000
<b>Total Funding:</b>	<b>\$404,250</b>	<b>\$495,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

### RATIONALE FOR PROPOSED PROJECT:

The footbridge satisfies the General Plan, Goal 17, Policy 14.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 10

Additional Town direct operating costs per year: \$1,000

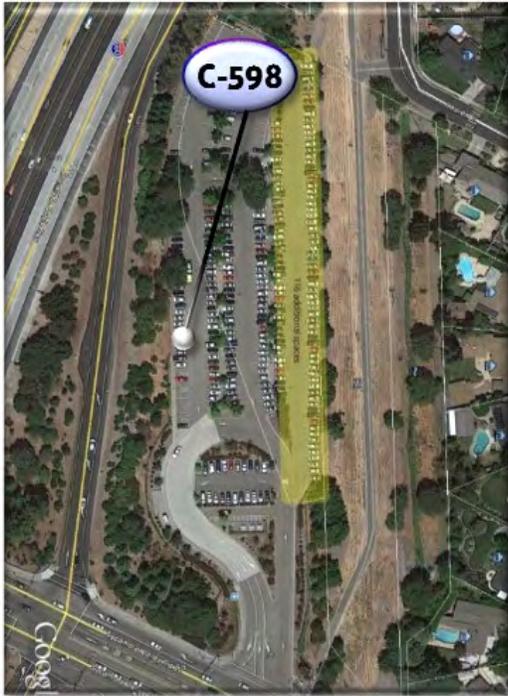


## PARK AND RIDE EXPANSION PROJECT

CIP No: C-598 | STATUS: In Design

GREEN PROJECT: Yes | PRIORITY: 1

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 traveling 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 and south ends of the project.

### Project includes:

- C.3 bio retention basins
- New landscaping
- Bicycle Facility improvements
- Electric charging facilities for cars and buses
- Green Infrastructure drainage feature

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	\$1,815,000	\$735,000	\$0	\$0	\$0	\$0	\$2,550,000
Inspection & Admin.	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Total Cost Estimate:</b>	<b>\$2,025,000</b>	<b>\$735,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,760,000</b>
<b>Total Expenditure:</b>	<b>\$473,675</b>	<b>Unexpended: \$1,551,325 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Meas J Sub Trans 28c	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Meas J-CC-TLC (2017)	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
SCC Regional	\$0	\$655,000	\$0	\$0	\$0	\$0	\$655,000
TFCA/TDA	\$0	\$80,000	\$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
<b>Total Funding:</b>	<b>\$2,025,000</b>	<b>\$735,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,760,000</b>

### 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



This project has been modified from the previous year.

### 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.

A small amount of right-of-way easement may be needed on the north side of the bridge.

A large oak tree on the north side will require heavy trimming.

### DESCRIPTION OF MODIFICATIONS:

Moved construction out 2 years.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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	\$0	\$4,586,000	\$0	\$4,586,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
<b>Total Cost Estimate:</b>	<b>\$1,400,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,636,000</b>	<b>\$0</b>	<b>\$6,036,157</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$1,400,157 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$162,577	\$0	\$0	\$0	\$531,750	\$0	\$694,327
Grant	\$1,237,580	\$0	\$0	\$0	\$4,104,250	\$0	\$5,341,830
<b>Total Funding:</b>	<b>\$1,400,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,636,000</b>	<b>\$0</b>	<b>\$6,036,157</b>

### 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 (NORTH)

CIP No: C-600 | STATUS: In Design | GREEN PROJECT: Yes | PRIORITY: 1/2 | PROJECT MANAGER: NNS



### PROJECT DESCRIPTION AND LOCATION:

Provide a new pavement surface on San Ramon Valley Boulevard from Sycamore Valley Road to Hartz Avenue.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$148,968	\$0	\$0	\$0	\$0	\$0	\$148,968
Contingency	\$162,455	\$0	\$0	\$0	\$0	\$0	\$162,455
Construction	\$500,852	\$0	\$0	\$0	\$0	\$0	\$500,852
<b>Total Cost Estimate:</b>	<b>\$812,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$812,275</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$812,275 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Meas J Major St 24c	\$812,275	\$0	\$0	\$0	\$0	\$0	\$812,275
<b>Total Funding:</b>	<b>\$812,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$812,275</b>

### RATIONALE FOR PROPOSED PROJECT:

The pavement conditions index for this reach of San Ramon Valley Boulevard is below average at 66.

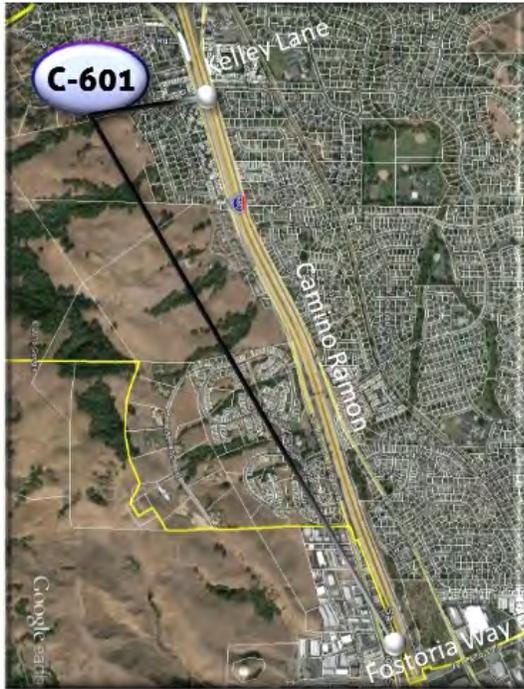
### EXPECTED IMPACT ON OPERATING BUDGET:

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: In Design | GREEN PROJECT: Yes | PRIORITY: 1 | PROJECT MANAGER: NNS



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.

This project is eligible for federal grant funding: 2017 OBAG II Local streets and Roads and Measure J Program 24c.

### DESCRIPTION OF MODIFICATIONS:

Project moved up 2 years.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$0	\$149,355	\$0	\$0	\$0	\$0	\$149,355
Contingency	\$0	\$149,355	\$0	\$0	\$0	\$0	\$149,355
Construction	\$0	\$1,672,776	\$0	\$0	\$0	\$0	\$1,672,776
<b>Total Cost Estimate:</b>	<b>\$0</b>	<b>\$1,971,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,971,486</b>
<b>Total Expenditure:</b>		<b>Not Available</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Meas J Major St 24c	\$0	\$614,486	\$0	\$0	\$0	\$0	\$614,486
OBAG II LS&R (2017 gr)	\$0	\$1,357,000	\$0	\$0	\$0	\$0	\$1,357,000
<b>Total Funding:</b>	<b>\$0</b>	<b>\$1,971,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,971,486</b>

### RATIONALE FOR PROPOSED PROJECT:

Camino Ramon has reached a pavement condition index of 65.

### 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: Adopted | GREEN PROJECT: No | PRIORITY: 1/2 | PROJECT MANAGER: NNS



### PROJECT DESCRIPTION AND LOCATION:

Provide a new pavement surface on Danville Boulevard from Del Amigo Road to El Portal.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	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	\$0	\$0	\$0	\$0	\$0	\$266,583
<b>Total Cost Estimate:</b>	<b>\$416,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$416,536</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$416,536 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Meas J Major St 24c	\$416,536	\$0	\$0	\$0	\$0	\$0	\$416,536
<b>Total Funding:</b>	<b>\$416,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$416,536</b>

### RATIONALE FOR PROPOSED PROJECT:

The Danville Blvd. PCI is 67 north of Del Amigo Road and 75 south of Del Amigo.

### 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 RAISED CROSSWALKS AND FLASHING BEACONS

CIP No: C-607 | STATUS: Adopted

GREEN PROJECT: No | PRIORITY: 1/2

PROJECT MANAGER: MH



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

PHASE I: (\$70,000)

2019/20:

Upgrade aging illuminated crosswalk systems with Rectangular Rapid Flashing Beacon (RRFB) systems on Greenbrook Drive, El Capitan Drive and Paraiso Drive at Iron Horse Trail crossings.

PHASE II: (\$226,800)

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.

ATP/Safe Routes to School and/or Measure J CC-TLC and PBTF grant programs will be pursued to fund Phase II of the project.

### DESCRIPTION OF MODIFICATIONS:

Updated description and funding.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
Construction	\$22,000	\$216,000	\$0	\$0	\$0	\$0	\$238,000
Inspection & Admin.	\$26,000	\$0	\$0	\$0	\$0	\$0	\$26,000
<b>Total Cost Estimate:</b>	<b>\$70,000</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,000</b>
<b>Total Expenditure:</b>	<b>\$25,000</b>	<b>Unexpended: \$261,000 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Grant	\$0	\$216,000	\$0	\$0	\$0	\$0	\$216,000
Meas J Rtrn to Src	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
<b>Total Funding:</b>	<b>\$70,000</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,000</b>

### 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



## TOWN-WIDE BICYCLE MASTER PLAN

CIP No: C-609 | STATUS: Adopted | GREEN PROJECT: No | PRIORITY: 2 | PROJECT MANAGER: AD



### PROJECT DESCRIPTION AND LOCATION:

This project consists of the development of a comprehensive Bicycle Master Plan to support, encourage and enhance bicycle travel in Danville.

The Master Plan will support and serve as a mechanism to set forth implementation measures of the Goals and Policies defined in the Town's General Plan related to multi-modal circulation, complete streets and mobility and neighborhood quality.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$75,000 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Meas J-CC-TLC (2017)	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
<b>Total Funding:</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Study will provide guidance for implementation of programs, projects and policies related to bicycle safety and infrastructure.

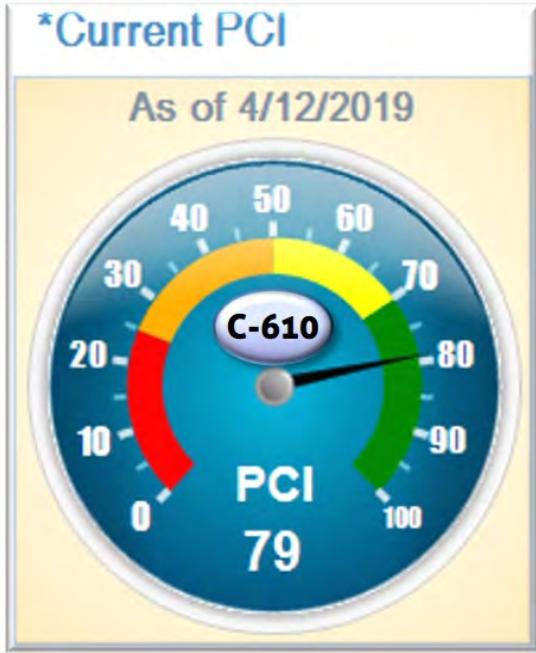
### EXPECTED IMPACT ON OPERATING BUDGET:

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



### 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 planned level of expenditures is aimed at sustaining an overall pavement condition index (PCI) of 70 for Town streets.

### DESCRIPTION OF MODIFICATIONS:

## PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design/Plan Review	\$22,000	\$11,000	\$0	\$11,000	\$11,000	\$11,000	\$66,000
Construction	\$5,532,401	\$2,967,000	\$0	\$2,967,000	\$2,967,000	\$2,967,000	\$17,400,401
Inspection & Admin.	\$44,000	\$22,000	\$0	\$22,000	\$22,000	\$22,000	\$132,000
<b>Total Cost Estimate:</b>	<b>\$5,598,401</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$17,598,401</b>
<b>Total Expenditure:</b>	<b>\$3,668,754</b>	<b>Unexpended: \$321,566 on 3-25-2019</b>					

## PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
CIP Gen Purpose Rev	\$3,310,000	\$25,000	\$0	\$300,000	\$950,000	\$900,000	\$5,485,000
Gas Tax	\$950,000	\$1,500,000	\$0	\$750,000	\$750,000	\$750,000	\$4,700,000
Meas J Rtrn to Src	\$1,100,000	\$1,000,000	\$0	\$500,000	\$500,000	\$500,000	\$3,600,000
Solid Waste VIF	\$238,401	\$475,000	\$0	\$1,450,000	\$800,000	\$850,000	\$3,813,401
<b>Total Funding:</b>	<b>\$5,598,401</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$17,598,401</b>

### 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.

2018/19: Installation of 12 bicycle/vehicular video detection hardware systems at 7 signalized intersections.

2019/20: Enhancements to existing and installation of new Class II/III bicycle facilities on Diablo Road from I-680 NB off-ramp to Hartz Avenue, and enhancements to Class II bicycle facilities for the approaches to the Diablo/Green Valley intersection (\$87,500)

Installation of bicycle/vehicular detection hardware at five additional intersections. Additional projects will be identified through the development of the Bicycle Master Plan, CIP C-609

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 4/19/2019

Expenditure Category	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Design	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Construction	\$107,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$357,500
Inspection & Admin.	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
<b>Total Cost Estimate:</b>	<b>\$127,500</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$377,500</b>
<b>Total Expenditure:</b>	<b>\$41,538</b>	<b>Unexpended: \$85,962 on 3-25-2019</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Gas Tax	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Meas J Rtrn to Src	\$27,500	\$0	\$0	\$0	\$0	\$0	\$27,500
Meas J Sub Trans 28c	\$100,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000
<b>Total Funding:</b>	<b>\$127,500</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$377,500</b>

### 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-482	STREET LIGHT MAINTENANCE-----	CIP35	Design
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE-----	CIP36	Construction
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A-614	WESTRIDGE TRASH RACK MODIFICATION-----	CIP50	Adopted, Modified

