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# The 2025/26 Operating Budget & Capital Improvement Program

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

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# OPERATING BUDGET



# Budget Message



## ADMINISTRATIVE STAFF REPORT

# 8.1

TO: Mayor and Town Council

June 17, 2025

SUBJECT: Resolution No. 42-2025, approving the 2025/26 Operating Budget and setting the 2025/2026 Appropriation Limit;

Resolution No. 43-2025SA, approving the 2025/26 Operating Budget for the Successor Agency to the former Community Development Agency of the Town of Danville;

Resolution No. 44-2025, approving the 2025/26 Master Fee Schedule for User and Cost Recovery Fees

### SUMMARY

The 2025/26 Operating Budget (“Budget”) reflects careful financial planning in providing municipal services that meet the Town’s highest priorities, while maintaining prudent reserves. The ten-year forecasts illustrate how future conditions could affect long term fiscal sustainability and identify when further actions may be necessary to affect revenues or expenditures.

Total revenues of \$46,857,943 are forecast, including \$45,027,266 for the Town and \$1,830,677 for the Successor Agency. Town revenues include \$32,723,274 from the General Fund and \$12,303,992 from Special (Restricted) Purpose sources.

Recommended operating expenditures total \$42,631,494, including \$41,460,218 for the Town and \$1,171,276 for the Successor Agency. Town operating expenditures are funded through \$29,796,914 from the General Fund, and \$11,663,304 from Special Purpose revenue.

### BACKGROUND

As the Town prepares the 2025/26 Operating Budget, Danville remains on solid fiscal ground, with overall revenues tracking ahead of projections and expenditures within budget. However, looking forward, the Town is entering a more complex and dynamic economic environment that calls for careful planning, long-term discipline, and proactive fiscal stabilization efforts.

Like many communities, Danville faces a confluence of external pressures: persistent inflation, rising utility, contract and insurance costs, geopolitical instability, climate-related disruptions (such as atmospheric rivers), and uncertainty surrounding federal economic policy. While inflation has begun to moderate – with the Consumer Price Index

(CPI) at 2.8% as of early 2025—it remains above the Federal Reserve’s target of 2%. Meanwhile, interest rates, energy prices, and global conflicts continue to contribute to economic uncertainty.

## **Revenue and Expenditure Trends**

Property tax remains the Town’s largest and most stable revenue source to support ongoing municipal services. Although Danville receives only about 7% of the total property taxes paid by local property owners, high valuations have kept pace with inflation, helping to preserve revenue stability and growth.

Sales tax revenue has declined for two consecutive years following record highs in 2021/22 and 2022/23. This trend reflects broader changes in consumer behavior, such as increased online shopping, reduced activity in the automotive and fuel sectors, and shifting allocations of e-commerce revenue (via the County Pool). As a result, sales tax revenues are projected to remain flat in 2025/26, underscoring the importance of continued vigilance and adaptability.

One of the Town’s most pressing fiscal issues has focused on the Town-wide Lighting and Landscape Assessment District (LLAD 1983-1) which funds a significant portion of the annual budget for maintenance and operations of the Town’s parks, roadside landscaping, and streetlighting improvements. These community features are major contributors to the overall quality of life enjoyed by residents and property owners. Because assessment rates were unchanged with no escalator from 2003 through 2025, LLAD revenues had fallen well short of covering LLAD expenditures. This in turn created a growing need for General Fund subsidies to sustain current service levels. By 2025, this approach had become unsustainable.

To address this imbalance, the Town initiated a Proposition 218 property owner protest ballot proceeding, seeking approval for a new rate structure and updated assessment methodology (LLAD 2025-1). The process was concluded successfully in May 2025, with 57.1% of the weighed ballots cast supporting the formation of a new LLAD. On June 3, 2025, the Town Council adopted a Resolution No. 38-2025, ordering the formation of LLAD 2025-1, replacing the former LLAD 1983-1. LLAD 2025-1 is expected to generate an additional \$1.4 million annually, allowing the Town to sustain current service levels for the maintenance of parks, street lighting, and roadside landscaping.

Another fiscal challenge is the result of the Town’s reduced access to competitive State and Federal infrastructure grants. In recent years, changes to funding criteria have increasingly prioritized regionally designated “disadvantaged communities,” which limits Danville’s eligibility – particularly for pavement rehabilitation projects. As a result, even though Danville’s major arterial roadways support significant intraregional travel, limited access to external funding has shifted the responsibility for their maintenance

back to the General Fund, placing additional strain on the Town's discretionary resources.

The implementation of the Town's newly certified Housing Element will bring significant multifamily housing growth, which may shift long-term service demands and alter the Town's revenue mix. These developments will require ongoing evaluation and long-term planning.

Finally, the retirement of the loan repayment from the former Community Development (Redevelopment) Agency to the Town in 2026/27 will reduce discretionary General Fund capacity that has previously been utilized to fund one-time capital needs.

### **Service Priorities**

Despite economic pressures, the Town remains committed to its mission to deliver high-quality municipal services while protecting its long-term financial health. Careful planning, transparent communication, and disciplined decision-making continue to guide our efforts as we prepare for the future. In order to achieve this mission, we:

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

### **Service Delivery Approach**

Consistent with past practice, Danville remains committed to fiscal sustainability. This begins at the policy level and translates into careful management practices and cost-effective service delivery. Municipal services address the highest priority needs by effectively combining use of Town personnel with contracted or privatized services and partnerships with other service providers. Technology will continue to play an ever-growing role in providing community access to Town services. These approaches have allowed the Town to achieve and maintain:

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

## Revenue and Expenditure Trends

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

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

	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>Total General Fund</b>	<b>\$ 31.32</b>	<b>\$ 32.98</b>	<b>\$ 34.53</b>	<b>\$ 31.45</b>	<b>\$ 32.72</b>
Property Tax	\$ 17.81	\$ 18.42	\$ 19.34	\$ 17.90	\$ 18.90
Sales Tax	\$ 7.32	\$ 7.32	\$ 6.67	\$ 6.57	\$ 6.40
Franchise Fees	\$ 2.32	\$ 2.44	\$ 2.53	\$ 2.38	\$ 2.57
Recreation Fees	\$ 1.67	\$ 2.18	\$ 2.50	\$ 2.57	\$ 2.76
All Other	\$ 2.20	\$ 2.62	\$ 3.49	\$ 2.02	\$ 2.09
<b>Total Special Revenue</b>	<b>\$ 11.94</b>	<b>\$ 12.38</b>	<b>\$ 12.85</b>	<b>\$ 10.67</b>	<b>\$ 12.30</b>
Lighting & Landscape	\$ 3.22	\$ 3.25	\$ 3.29	\$ 3.13	\$ 4.56
Building & Planning	\$ 2.93	\$ 3.46	\$ 2.44	\$ 2.75	\$ 2.44
Gas Tax	\$ 1.97	\$ 2.18	\$ 1.94	\$ 1.90	\$ 1.94
All Other	\$ 3.82	\$ 2.93	\$ 5.18	\$ 2.89	\$ 3.36
<b>Total Revenue</b>	<b>\$ 43.26</b>	<b>\$ 45.36</b>	<b>\$ 47.37</b>	<b>\$ 42.17</b>	<b>\$ 45.03</b>
<b>CDA/Successor Agency</b>	<b>\$ 2.28</b>	<b>\$ 2.31</b>	<b>\$ 2.21</b>	<b>\$ 2.27</b>	<b>\$ 1.83</b>
<b>Total Town &amp; CDA Revenues</b>	<b>\$ 45.54</b>	<b>\$ 47.67</b>	<b>\$ 49.58</b>	<b>\$ 44.39</b>	<b>\$ 46.86</b>
<b>Operating Expenditures</b>	<b>\$ 30.02</b>	<b>\$ 33.24</b>	<b>\$ 38.27</b>	<b>\$ 39.76</b>	<b>\$ 42.63</b>

### 2025/26 Highlights

A number of significant programs and initiatives planned for 2025/26 are expected to contribute significantly to the overall quality of life enjoyed by Danville residents.

#### *Public Safety*

The Police Department will continue to build on its strong foundation of public safety, innovation, and community partnership, that has established Danville as one of the safest cities in California. With Part 1 crimes trending below the Town’s 10-year average and case clearance rates consistently outperforming national benchmarks, the department will maintain its focus upon crime prevention through a combination of technology and investigative capacity. Community engagement will remain a cornerstone, with programs like Coffee with the Cops, Citizens Academies, and youth outreach evolving to meet the needs of Danville’s growing and diverse community.

## *Economic Development*

Supporting a vibrant local economy remains a top priority. The Town has launched a new Economic Development strategy grounded in a “four-legged stool” model – Town, business owners, property owners, and the community – working together to strengthen Danville’s business ecosystem. The strategy centers on four key efforts: (1) business education workshops; (2) destination marketing to highlight Danville’s unique appeal; (3) promotional support to drive foot traffic; and (4) Downtown business engagement through a grassroots business association. These efforts aim to strengthen local businesses, enhance Downtown vitality, and align with evolving consumer trends.

## *Downtown*

With the completion of the \$4.9 million Downtown Catalyst Project, the Town has fulfilled three key community priorities voiced during the COVID-19 pandemic: (1) enhancing pedestrian safety by calming vehicle traffic through the downtown; (2) expanding public gathering spaces, including the enhancement of Prospect Park Plaza and creation of the flexible-use Theatre Plaza; and (3) significantly increasing lighting along Hartz Avenue. With these improvements in place, the Town will now shift its focus to activating these spaces through music, events, and community programming – a central component of Danville’s Economic Development strategy.

## *Diablo Road Trail*

The Diablo Road Trail will close a long-standing gap between the existing Barbara Hale Trail and Mount Diablo State Park, enhancing regional connectivity and outdoor access. The completed 2.1-mile trail will include an existing 0.5-mile segment, a recently constructed 0.7-mile segment through the Magee Preserve development, and a 0.9-mile segment across steep, challenging terrain to be built by the Town. Following significant redesign prompted by winter 2023 atmospheric storm damage – including a culvert collapse and significant creek bank erosion. The project is now advancing toward a summer 2025 bid process, with construction anticipated to begin in fall 2025.

## *Infrastructure Maintenance*

Since incorporation, the Town has developed a broad array of community assets – including roads, trails, bikeways, parks, public buildings, and turf fields – that are used daily and remain a source of community pride. As this infrastructure network has expanded and aged, so too has the need to dedicate a growing share of the capital budget to maintaining it to ensure the long-term safety and functionality. Today, the majority of the capital budget is focused on capital maintenance and infrastructure replacement. In 2025/26, three major maintenance projects are planned: The Pavement Management Project (C-610), the Sycamore Valley Road Improvements Project (C-635), and the Diablo Vista Park Playground Replacement Project (B-560).

## *Housing*

With adoption of the 2023-31 General Plan Housing Element the Town has updated zoning standards to implement changes needed to accommodate the development of new higher density housing. Efforts continue to inform residents of these state-mandated changes, while processing the first applications submitted under the new standards.

## *Community Outreach*

The Town continues with active engagement efforts to build a strong connection with the community and support local businesses. This includes a monthly email newsletter, social media efforts including Nextdoor, Twitter, Instagram, and Facebook, the Live Locally Quarterly Newsletter and the “Town Talks with the Mayor” program.

## *Sustainability*

Danville is part of MCE Clean Energy, providing ratepayers with greater renewable energy choices. Electricity usage is reduced through operation of photovoltaic arrays at Town facilities. In 2024, water usage to maintain Town parks and roadsides was reduced by 17% and 10%, respectively. Efforts continue to implement SB 1383, aimed at reducing disposal of organic materials generated through various Town activities and services.

## **2025/26 Operating Budget Summary**

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

## *Revenues*

Total revenues of \$46,857,943 are forecast, including \$45,027,266 for the Town and \$1,830,677 for the Successor Agency. Town revenues include \$32,723,274 from the General Fund and \$12,303,992 from Special (Restricted) Purpose sources.

## General Fund

General Fund revenues are forecast to total \$32,273,274, an increase of 4.1% from 2024/25. Property Tax, Sales Tax, Recreation Fees and Franchise Fees account for 93.6% of General Fund revenues. The General Fund is forecast to account for 75.0% of Town revenues.

- *Property Tax* is forecast to total \$18,900,000 (57.8% of total G.F. revenues), up 5.6% from 2024/25. Although the Town receives only 7% of total property taxes paid by Danville property owners, strong growth in property valuation continues to increase property tax revenues.
- *Sales Tax* is forecast to total \$6,400,000 (19.6% of total G.F. revenues), down 2.5% from 2024/25. Sales Tax includes the 1% local business (Bradley Burns) share plus the Town’s share of the county pool allocation attributable to “e-sales”.

- Recreation Fees and Charges are forecast to total \$2,758,085, up 7.2% from 2024/25. The 2025/26 forecast reflects new growth in Recreation Fees and Charges following a four year long recovery period resulting from the pandemic.
- Franchise Fees are forecast to total \$2,573,592 up 7.8% from 2024/25. The increase is due to increased solid waste franchise fees.
- All Other General Fund Revenues are forecast to total \$2,091,597, up 3.4% from 2024/25.

### Special Purpose

Special Purpose revenues are forecast to total \$12,303,992 up 15.3% from 2024/25. Lighting and Landscape assessments, Building and Planning fees, Gas Tax, Solid Waste Vehicle Impact Fees, Measure J Return to Source funds and Clean Water assessments account for 94.9% of Special Purpose revenues. Special Purpose revenues are forecast to account for 27.3% of Town revenues.

- Lighting and Landscape Assessment District revenues are forecast to total \$4,568,731, up 46.0% from 2024/25. Revenue growth is attributable to formation of the new LLAD 2025-01. The additional \$1.44 million in new revenue will reduce the LLAD operating deficit and lessen reliance upon the General Fund to support LLAD activities.
- Building and Planning revenues are forecast to total \$2,440,744, down 11.3% from 2024/25. This follows an upswing in permit activity associated with several large prior year projects. As development activity is tied to market conditions and timing of individual projects, these revenues are expected to vary from year to year.
- Gas Tax (Highway Users Tax) revenues are forecast to total \$1,943,276, up 2.5% from 2024/25. Gas Tax funds continue to be critical to the Town's ability to perform ongoing public street maintenance.
- Solid Waste Vehicle Impact Fees are forecast to total \$1,256,361, up 35.8% from 2024/25. This fee revenue helps to offset the impacts upon Town streets attributable to solid waste and recycling collection vehicles.
- Measure J Return to Source revenues are forecast to total \$878,476, up 2.5% from 2024/25. Gas Tax revenues fund the Town's Street and Traffic Signal Maintenance programs and contribute to the annual Pavement Management Program.
- Clean Water Assessment revenues are forecast to total \$584,020, up 1.0% from 2024/25. Revenue growth is flat due to negligible new development and fixed assessments.

### Successor Agency

Redevelopment Property Tax Trust Fund (RPTTF) revenues are received to pay Successor Agency Recognized Obligations. Revenues are forecast to total \$1,830,677 for 2025/26.

The Successor Agency will continue to receive RPTTF funds until all outstanding obligations are retired by 2034/35.

**Expenditures**

Recommended operating expenditures total \$42,631,494, including \$41,460,218 for the Town and \$1,171,276 for the Successor Agency.

Town 2025/26 Operating Expenditures

Recommended operating expenditures total \$41,460,218 up 4.3% from 2024/25. Operating expenditures are funded through \$29,796,914 from the General Fund, and \$11,663,304 from Special Purpose revenue.

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

Table 2

**Operating Expenses by Category**

	2024/25	2025/26	%	% Total
	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Budget</u>
Contracted Services	\$ 15,174,807	\$ 15,581,180	2.70%	37.60%
Employee Expenses	\$ 14,732,995	\$ 14,990,823	1.80%	36.20%
Program Activities	\$ 5,644,318	\$ 6,077,886	7.70%	14.70%
Materials and Supplies	\$ 1,674,469	\$ 1,809,632	8.10%	4.40%
Equipment	\$ 956,126	\$ 1,337,094	39.80%	3.20%
Temporary Salaries	\$ 948,520	\$ 991,920	4.60%	2.40%
Administration	\$ 629,231	\$ 671,683	6.70%	1.60%
<b>Total</b>	<b>\$ 39,760,466</b>	<b>\$ 41,460,218</b>	<b>4.30%</b>	<b>100%</b>

- General Government recommended expenditures total \$3,424,706, a decrease of 1% from the prior year. The reduction is primarily due to lower City Clerk costs in a non-election year.
- Police Services recommended expenditures total \$12,966,938, an increase of 5.8% over the prior year. Increased costs are driven by escalating contractual personnel costs and a 75% increase in liability insurance costs. The Town pays for the direct service costs through the contract with the Contra Costa County Sheriff’s Office.
- Administrative Services recommended expenditures total \$5,704,403, an increase of 8.8% over the prior year. Increased costs are driven by the need for additional Asset Replacement expenditures, and increased contract costs for Library Services and Animal Control through Contra Costa County.
- Development Services recommended expenditures total \$5,416,686, an increase of 4.5% over the prior year. Increased costs are driven by increasingly stringent Clean Water compliance requirements mandated by the State Regional Water Quality Control

Board, and increased Capital Project Management costs. This department is 75.8% funded through Special Purpose Revenue.

- Maintenance Services recommended expenditures total \$9,775,455 an increase of 3.1% over the prior year. Maintenance costs continue to be driven by water (EBMUD) costs which increase by 12.2% or \$195,178 over 2024/25 despite reduced usage. Electricity (PG&E) costs also continue to increase annually at rates that significantly outpace the SF Bay Area CPI. This department is 69.9% funded through Special Purpose Revenue.
- Recreation, Arts and Community Services recommended expenditures total \$4,172,030, an increase of 0.9% over the prior year. This department is 66.1% funded through Recreation Fees and Charges.

Successor Agency

Recommended Successor Agency expenditures total \$1,171,276, a decrease of .10% from the prior year. Expenditures cover debt service payments approved as part of the Town’s Recognized Obligation Payment Schedule (ROPS), and allowable administrative costs.

**Lighting and Landscape Assessment District (LLAD) 2025-1**

The Townwide LLAD partially funds maintenance of street lighting, roadside landscaping, public parks and buildings. Annual assessments are set pursuant to Proposition 218. Assessment revenue is combined with transfers from the General Fund to fund LLAD operations. With the formation of the new LLAD in 2025, assessment revenue is increased to fund a larger percentage of the total LLAD operating costs.

Table 3  
**2025/26 LLAD Fund Activity**

LLAD Zone	Operating Expenses	Assessment Revenue*	Revenue %	Difference	Transfer In G.F. Subsidy	Net +/- Fund Balance
A	\$1,268,465	\$1,223,330	96.4%	(\$45,135)	\$200,000	\$154,865
B	\$1,142,186	\$547,624	47.9%	(\$594,562)	\$700,000	\$105,438
C	\$1,016,796	\$608,133	59.8%	(\$408,663)	\$600,000	\$191,337
D	<u>\$2,261,120</u>	<u>\$2,189,644</u>	<u>96.8%</u>	<u>(\$71,476)</u>	<u>\$100,000</u>	<u>\$28,524</u>
	\$5,688,567	\$4,568,731	80.3%	(\$1,119,836)	\$1,600,000	\$480,164

\*Includes interest income on assessment revenue

Revenues total \$6,168,731 including \$4,568,731 from assessments and a General Fund transfer of \$1,600,000. Recommended expenditures total \$5,688,567 an increase of 3.1% from the prior year. The remaining available LLAD fund balance totals \$3,681,870, an increase of 15.0% from the prior year. The passage of LLAD 2025-1 will reduce the dependence of LLAD operations upon subsidies from the General Fund and allow for continuous ongoing maintenance of Town parks, roadsides and street lighting at current service levels for the foreseeable future.

## General Fund Transfers and Designations

### Transfers In

Community Development Agency (CDA) Loan Re-Payment – Debt re-payment of \$659,401 is included toward the balance owed to the Town under the Cooperative Loan agreement between the Town and the former CDA. This loan will be retired in 2025/26.

### Transfers Out

Transfers total \$3,883,314, equivalent to % of total 2025/26 General Fund revenues. This includes \$1,600,000 to subsidize LLAD operations, \$1,733,314 for CIP General Purpose, \$500,000 for Pavement Management and \$50,000 for Asset Replacement.

## Staffing and Employee Costs

The Town workforce includes regular employees, contract employees (sworn police officers) from the Contra Costa County Sheriff's Office, and temporary part-time employees. Table 4 illustrates budgeted staffing for fiscal years 2024/25 and 2025/26.

Table 4

### Town Staffing - Total FTEs

	<u>2024/25</u>	<u>2025/26</u>
Regular Employees	95.75	95.75
Contract Employees (Police)	30.00	30.00
Temporary Employees	<u>33.75</u>	<u>24.75</u>
<b>Total</b>	<b>159.5</b>	<b>150.5</b>

For 2025/26, regular employee expenses increased by 1.75% to \$14,990,823. Employee salary ranges are recommended to be increased by 3.0%. Eligible Town employees receive annual merit-based salary increases. Town employees receive a 401a defined contribution pension and no Town-funded retirement medical benefits. The Town has no unfunded pension or other post-employment benefit liabilities.

## Operating Reserve Policy

Resolution No. 35-98 established a minimum Operating Reserve level equivalent to 20% of the annual operating budget. The current Operating Reserve is funded at \$16,009,768. The current Operating Reserve is equivalent to 38.6% of the total operating budget, or 53.7% of the General Fund budget.

## Master Fee Schedule

The Town Council annually reviews all Town fees and charges and adopts a Master Fee Schedule. For the most part, 2025/26 Fees and Charges are increased by 2.8% to reflect the February over February increase in the San Francisco Bay Area Consumer Price Index.

## **Ten-Year Forecasts**

Ten-year forecasts that cover fiscal years 2025/26 through 2034/35 are updated annually to assist with planning and ensure on-going sustainability of service delivery. Forecasts illustrate that the Town will continue to rely upon General Fund and Special Revenues to deliver service. Contracted services and utility costs are fueled by higher levels of inflation and are expected to continue to increase at rates that outpace revenue growth.

### ***Revenues***

Forecasts project a 10.25% increase in total revenues, from \$46.86 million in 2025/26 to \$51.66 million in 2034/35. General Fund revenues increased by 12.94%, from \$32.72 million to \$36.96 million; Special Purpose revenues increased by 16.56% from \$12.30 million to \$14.34 million. Successor Agency revenues declined by 80.12% from \$1.83 million to \$363,932 as remaining debt obligations are retired.

Real Property Tax Trust Fund (RPTTF) revenues received by the Successor Agency are reduced as Agency debts are retired. Re-payment of the outstanding loan from the former Community Development (Redevelopment) Agency to the Town will be completed in full by 2025/26, reducing General Fund revenues by \$659,401 million annually.

LLAD 2025-1 will generate sufficient assessment revenue to cover 80.3% of annual LLAD expenditures in 2025/26, increasing to 83.0% by 2034/35. The General Fund subsidy to the LLAD averages \$958,496 annually over the ten-year forecast.

### ***Operating Expenditures***

Ten-year forecasts project operating expenditures to increase by 29.41%, from \$41.46 million in 2025/26 to \$50.73 million in 2034/35, equivalent to 2.94% annually. Successor Agency expenditures decrease by 68.93% from \$1.17 million to \$363,932, as the 2001 Certificates of Participation and 2001 Taxable Revenue Bonds are retired in 2026/27 and 2028/29, leaving only the 2005 Certificates of Participation to be retired by 2035.

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

Forecasts project average annual General Fund transfers of \$1.79 million for all purposes, including CIP General Purpose, Pavement Management, Asset Replacement and LLAD operations. A substantial portion of the annual transfers will continue to be allocated to subsidizing LLAD activities. Revenues of \$659,401 in 2025/26 are included for repayment of the outstanding loan to the Town by the former Community Development Agency. This loan is fully repaid in 2025/26.

Forecasts project average annual transfers of \$2.91 million from the General Fund and Special Revenue sources into the Pavement Management Program to support residential street maintenance.

### **2025/2026 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 2025/26, population growth is: -0.16% within Danville, and 0.10% within Contra Costa County; annual growth in California per capita income is 6.4%.

Multiplying population growth within Contra Costa County by the annual growth in California per capita income results in a total growth factor of 1.0644%. Increasing the 2024/25 appropriation limit by 6.44% results in a 2025/26 appropriation limit of \$57,255,944.

FY 2025/26, General Fund revenues are forecast to total \$32,723,274, of which \$27,130,707 is subject to the Proposition 111 appropriation limit. Town revenues subject to Proposition 111 are well below the appropriation limit and no Proposition 111 constraints are projected in the ten-year financial forecast.

### **SUMMARY**

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

The 2025/26 Budget is balanced and maintains current service levels that provide for the delivery of quality municipal services that address the highest priority community needs. Appropriate operating and capital reserves are maintained.

The Town has no unfunded future liabilities related to employee pension or medical costs. Subject to the Town's ability to increase LLAD assessments for the first time since 2003, the ten-year forecasts for 2025/26 through 2034/35 illustrate that the Town is continuing on a course that is fiscally sustainable.

### **PUBLIC CONTACT**

Posting of the meeting agenda serves as notice to the general public. Notice of the public hearing was published in a newspaper of general circulation. A draft of the Budget and CIP was posted on the Town's website for public review on May 1, 2025.

## FISCAL IMPACT

Sufficient revenues are available to fund all 2025/26 recommended operating and capital expenditures while maintaining adequate operating and capital reserves.

## RECOMMENDATION

Adopt Resolution No. 42-2025, approving the 2025/26 Operating Budget and setting the 2025/26 Appropriation Limit;

Adopt Resolution No. 43-2025SA, approving the 2025/26 Operating Budget for the Successor Agency to the former Community Development Agency of the Town of Danville; and

Adopt Resolution No. 44-2025, approving the 2025/26 Master Fee Schedule for User and Cost Recovery Fees.

Prepared by:



Joseph A. Calabrigo  
Town Manager



Tai Williams  
Assistant Town Manager



Lani Ha  
Finance Director/Treasurer

Attachments:   A - Resolution No. 42-2025  
                  B - Resolution No. 43-2025SA  
                  C - Resolution No. 44-2025

**RESOLUTION NO. 42-2025**

**APPROVING THE 2025/26 OPERATING BUDGET  
AND SETTING THE 2025/26 APPROPRIATION LIMIT**

**WHEREAS**, an Operating Budget for FY 2025/26 was submitted to the Town Council on May 1, 2025; and

**WHEREAS**, the Town Council held three public study sessions on May 6, May 13, and May 20, 2025 to review the draft FY 2025/26 Operating Budget; and

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

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

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

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

**WHEREAS**, sufficient revenues are available to fund all 2025/26 expenditures; and

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

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

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

**ATTACHMENT A**

**WHEREAS**, pursuant to Proposition 111, the Town Council has selected population growth within Contra Costa County and growth in California per capita income as the adjustment factors for FY 2025/26; now therefore, be it

**RESOLVED** that the Danville Town Council hereby:

1. Adopts the FY 2025/26 Operating Budget as recommended.
2. Appropriates General Fund Balances and Special (Restricted) Revenues totaling \$41,460,218 to fund 2025/26 Operating Expenditures.
3. Sets the FY 2025/26 Appropriation Limit at \$57,255,944.
4. Authorizes the Town Manager to execute contracts necessary to provide services, including:
  - \$226,215 with the Contra Costa County Library; and
  - \$506,787 with Contra Costa County Animal Services
5. Adjusts FY 2025/26 Employee Salary Ranges as shown on Exhibit 1; and be it

**FURTHER RESOLVED** that the Danville Town Council hereby directs the Town staff to publish the FY 2025/26 Operating Budget and directs the Town Manager to implement the FY 2025/26 Operating Budget.

**APPROVED** by the Danville Town Council at a regular meeting on June 17, 2025, by the following vote:

**AYES:**  
**NOES:**  
**ABSTAINED:**  
**ABSENT:**

\_\_\_\_\_  
**MAYOR**

**APPROVED AS TO FORM:**

**ATTEST:**

DocuSigned by:  
*Robert B. Ewing*  
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 \_\_\_\_\_  
**CITY ATTORNEY**

\_\_\_\_\_  
**CITY CLERK**

EMPLOYEE SALARY RANGES

Employee Salary Ranges effective July 1, 2025, are set as follows:

<u>Office</u>	<u>Minimum</u>	<u>Maximum</u>
Administrative Assistant	\$ 5,172	\$ 7,084
Secretary II	\$ 4,701	\$ 6,440
Secretary I	\$ 4,148	\$ 5,683
<b><u>General Government</u></b>		
Assistant Town Manager	\$ 14,108	\$ 19,313
City Clerk	\$ 9,997	\$ 13,695
Communications & Economic Development Manager	\$ 9,997	\$ 13,695
Assistant to the Town Manager	\$ 7,338	\$ 10,054
Management Analyst	\$ 7,338	\$ 10,054
Communications Program Supervisor	\$ 7,116	\$ 9,750
Economic Development Specialist	\$ 6,843	\$ 9,750
Graphic Designer	\$ 6,003	\$ 8,227
Executive Assistant to the Town Manager	\$ 5,719	\$ 7,833
<b><u>Police Services</u></b>		
Emergency Services Manager	\$ 8,582	\$ 11,758
Program Coordinator	\$ 5,719	\$ 7,833
Community Services Officer	\$ 4,746	\$ 6,820
<b><u>Administrative Services</u></b>		
Finance Director/Treasurer	\$ 12,556	\$ 17,203
Human Resources Manager	\$ 9,997	\$ 13,695
Chief Technology Officer	\$ 9,997	\$ 13,695
Accounting Analyst	\$ 7,338	\$ 10,054
Human Resources Analyst	\$ 7,338	\$ 10,054
Information Technology Analyst	\$ 7,338	\$ 10,054
Information Technology Technician	\$ 6,004	\$ 8,227
Human Resources Technician	\$ 6,004	\$ 8,227
Accounting Technician	\$ 5,172	\$ 7,084
Account Clerk II	\$ 4,979	\$ 6,820
Account Clerk I	\$ 4,148	\$ 5,683
<b><u>Development Services</u></b>		
Development Services Director	\$ 12,556	\$ 17,203
City Engineer	\$ 10,869	\$ 14,833
Chief Building Official	\$ 10,394	\$ 14,240
Chief of Planning	\$ 10,394	\$ 14,240
Transportation Manager	\$ 10,394	\$ 14,240
Senior Civil Engineer	\$ 9,384	\$ 12,855

	<u>Minimum</u>	<u>Maximum</u>
Senior Planner	\$ 8,582	\$ 11,758
Landscape Architect	\$ 8,582	\$ 11,758
Civil Engineering Associate	\$ 8,582	\$ 11,758
Permit Center Supervisor	\$ 8,025	\$ 10,993
Plans Examiner	\$ 8,025	\$ 10,993
Development Coordinator	\$ 8,025	\$ 10,993
Associate Planner	\$ 7,338	\$ 10,054
Traffic Engineering Associate	\$ 7,338	\$ 10,054
Civil Engineering Assistant	\$ 7,338	\$ 10,054
Program Analyst	\$ 7,116	\$ 9,750
Building Inspector	\$ 6,664	\$ 9,131
Public Works Inspector	\$ 6,664	\$ 9,131
Assistant Planner	\$ 6,664	\$ 9,131
Code Enforcement Officer	\$ 6,218	\$ 8,520
Development Services Technician	\$ 5,414	\$ 7,418
Planning Technician	\$ 5,414	\$ 7,418
 <b><u>Maintenance Services</u></b>		
Maintenance Services Director	\$ 12,556	\$ 17,203
Maintenance Superintendent	\$ 8,969	\$ 12,213
Maintenance Supervisor	\$ 7,116	\$ 9,750
Maintenance Specialist	\$ 5,719	\$ 7,833
Maintenance Coordinator	\$ 5,719	\$ 7,833
Maintenance Worker II	\$ 4,979	\$ 6,820
Maintenance Worker I	\$ 4,485	\$ 6,144
 <b><u>Recreation, Arts &amp; Community Services</u></b>		
Recreation, Arts & C. S. Director	\$ 12,556	\$ 17,203
Recreation Superintendent	\$ 8,969	\$ 12,213
Program Supervisor	\$ 7,116	\$ 9,750
Program Coordinator	\$ 5,719	\$ 7,833
Facilities Attendant	\$ 4,485	\$ 6,144
 <b><u>Temporary Positions (hourly)</u></b>		
Technical Specialist	\$ 31.73	\$ 44.00
Clerical Assistant	\$ 20.84	\$ 32.41
Program Specialist	\$ 20.84	\$ 32.41
Parking Enforcement Officer	\$ 18.52	\$ 30.68
Parks/Field Prep Worker	\$ 18.52	\$ 30.68
Program Assistant	\$ 18.52	\$ 30.68
Building Attendant	\$ 17.37	\$ 28.95
Police Aide	\$ 17.37	\$ 28.95
Program Leader	\$ 17.37	\$ 23.15

**RESOLUTION NO. 43-2025SA**

**APPROVING THE 2025/26 OPERATING BUDGET FOR THE SUCCESSOR AGENCY TO THE FORMER COMMUNITY DEVELOPMENT AGENCY OF THE TOWN OF DANVILLE**

**WHEREAS**, a 2025/26 Operating Budget for the Successor Agency to the former Community Development Agency was submitted to the Town Council on May 1, 2025; and

**WHEREAS**, the Town Council held three public study sessions on May 6, May 13, and May 20, 2025 to discuss the proposed Successor Agency Budget; and

**WHEREAS**, sufficient revenues are available to meet all FY 2025/26 Successor Agency debt service obligations and fund all FY 2025/26 Successor Agency expenditures; now therefore, be it

**RESOLVED** that the Town Council, acting in their capacity as Successor Agency to the former Community Development Agency of the Town of Danville, hereby appropriates \$1,171,276 and adopts the Successor Agency Budget for FY 2025/26.

**APPROVED** by the Danville Town Council at a regular meeting on June 17, 2025, by the following vote:

- AYES:**
- NOES:**
- ABSTAINED:**
- ABSENT:**

\_\_\_\_\_  
**CHAIR**

**APPROVED AS TO FORM:**

**ATTEST:**

DocuSigned by:  
  
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**AGENCY ATTORNEY**

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**AGENCY SECRETARY**

**RESOLUTION NO. 44-2025**

**APPROVING THE 2025/26 MASTER FEE SCHEDULE  
FOR USER AND COST RECOVERY FEES**

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

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

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

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

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

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

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

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

**APPROVED** by the Danville Town Council at a regular meeting on June 17, 2025, by the following vote:

**ATTACHMENT C**

**AYES:**  
**NOES:**  
**ABSTAINED:**  
**ABSENT:**

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**MAYOR**

**APPROVED AS TO FORM:**

**ATTEST:**

DocuSigned by:  
*Robert B. Ewing*  
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\_\_\_\_\_  
**CITY ATTORNEY**

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**CITY CLERK**

Town of Danville



# Master Fee Schedule

**For User and Cost Recovery Fees**

**Fiscal Year 2025/26**

**Ordinance No. 98-06**

**Resolution 44-2025**

Adopted by the Danville Town Council June 17, 2025

Effective July 1, 2025

Development Services and Community Development Fees

Effective August 18, 2025

**EXHIBIT 1 TO RESOLUTION 44-2025**

# Master Fee Schedule 2025/26

## MISCELLANEOUS

### Fee For Service

Photo Copies	\$0.21 per sheet
Records Search	\$52 per hour
Plan Size Copies	\$2 per sheet
Off-Site Document Retrieval Fee	\$93 per document
Administrative Citation Late Fee	\$26
Hartz Avenue Banner Permit	\$267
Street Light Pole Banner Permit	\$123
Temporary Sign Retrieval Fee	\$15 per sign

## CITY CLERK

City Clerk Certification	\$15/document
Certified Copy	\$5 first page, \$3 each additional page
Records on Flash Drive	\$1
Agenda Subscription - Mail	\$30
Recording Fee - Rescind of Notice of Non-Compliance	\$49
Civil Marriage Ceremony Fee	\$205

## FINANCE

Town Financial Plan <sup>1</sup>	\$26
Town Comprehensive Annual Financial Report <sup>1</sup>	\$26
Business License Name Listing	\$26
Business License Verification Letter	\$26
Returned Payment Item	\$26
Returned Payment Item (second time)	\$36
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 2025/26

## POLICE

### Fee For Service

Accident Reports	\$5 each
Alarm Response Fee	No Fee – first offense \$50 – second offense \$155 – third offense \$305 – thereafter
A.B.C. Letter for One Day Sale Permit	\$36
Booking Fee Reimbursement	County Charge
Disturbance Call-back	\$62 per hour/officer for second or more calls
Failure to Obey Sign/Marking	\$46
Livescan (Digital Fingerprinting)	\$50 plus agency fee as required
Oversized Vehicle	\$128
Restricted Parking	\$46
Towed Vehicle Release	\$144
Trespass on Public Grounds	\$26
Fix-It Ticket Non-Resident Fee	\$10

## Downtown Employee Parking Permits

Zone 1	\$25/year
Zone 2 & 3	\$50/year

## DUI Emergency Response Reimbursement

<b>Personnel Cost</b>	
Administration Fee:	\$142
Management Review Fee	\$206
Officer:	Fees base on CCC Sheriff Department
Sergeant:	Fees base on CCC Sheriff Department

Fees Assessed by Outside Agencies	<i>Actual cost to include but not limited to the following:</i>
	<b>Lab Costs to include:</b>
	Urine Test
	Breath Test
	Blood Test
	Blood Withdrawal Services
	<b>Toxicology Analysis to include:</b>
	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 2025/26

## RECREATION, ARTS AND COMMUNITY SERVICES

ALL FEES ARE HOURLY RATE INCLUDES SETUP & CLEANUP	Resident Fee for Service			
	Group III	Group IV	Group V	Group VI
	Nonprofit	Private	Commercial	Government*
<b>Community Facilities (Resident)</b>				
<b>Danville Community Center</b>				
Valley Oak & Las Trampas w/Kitchen	\$205	\$277	\$387	\$158
Valley Oak w/Kitchen	\$185	\$251	\$348	\$143
Las Trampas Room	\$46	\$62	\$86	\$35
Arts & Crafts Room	\$28	\$37	\$52	\$22
Lounge	\$28	\$37	\$52	\$22
Town Green Hourly w/Bandstand	\$86	\$116	\$162	\$66
<b>Library</b>				
Mt. Diablo Room	\$50	\$67	\$95	\$39
<b>Town Meeting Hall</b>				
Auditorium	\$67	\$91	\$127	\$52
<b>Village Theatre</b>				
Art Gallery	\$48	\$65	\$90	\$37
Hourly Rate/2 hour min.	\$75	\$103	\$143	\$58
Pre-Production/Load-in Rate	\$56	\$75	\$106	\$44
Ticket Surcharge	Actual	Actual	Actual	Actual
Theatre Plaza	\$102	\$138	\$193	\$78
<b>Veterans Memorial Building</b>				
Community Hall ABC w/Kitchen	\$185	\$251	\$348	\$143
Community Hall AB w/ Kitchen	\$129	\$174	\$244	\$100
Community Hall BC	\$105	\$142	\$198	\$80
Community Hall A w/Kitchen	\$80	\$109	\$152	\$62
Community Hall B or C	\$65	\$88	\$122	\$50
Meeting Room - Senior Wing	\$68	\$93	\$130	\$52
Arts & Crafts - Senior Wing	\$28	\$37	\$52	\$22
Conference Room	\$23	\$30	\$41	\$17
<b>Oak Hill Park Community</b>				
Banquet Room w/Kitchen	\$185	\$251	\$348	\$143
Meeting Room ABC	\$67	\$91	\$127	\$52
Meeting Rooms AB or BC	\$47	\$63	\$88	\$36
Meeting Rooms A, B or C	\$28	\$37	\$52	\$22
Large Grass Area	\$63	\$85	\$118	\$48
<b>Hap Magee Ranch Park</b>				
Swain House	\$82	\$110	\$153	\$62
Cottage	\$82	\$110	\$153	\$62
Magee House	\$104	\$140	\$196	\$79
Meadow w/Gazebo	\$86	\$116	\$162	\$66
<b>Prospect Park Plaza</b>				
Annually / 2 hour Max Event Time	N/A	\$80	N/A	N/A

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

\* Applicable to government agencies.

# Master Fee Schedule 2025/26

## RECREATION, ARTS AND COMMUNITY SERVICES

ALL FEES ARE HOURLY RATE INCLUDES SETUP & CLEANUP	Non-Resident Fee for Service			
	Group III	Group IV	Group V	Group VI
Community Facilities (Non-Resident)	Nonprofit	Private	Commercial	Government*
<b>Danville Community Center</b>				
Valley Oak & Las Trampas w/Kitchen	\$246	\$331	\$465	\$158
Valley Oak w/Kitchen	\$222	\$300	\$420	\$143
Las Trampas Room	\$54	\$74	\$104	\$35
Arts & Crafts Room	\$33	\$45	\$62	\$22
Lounge	\$33	\$45	\$62	\$22
Town Green w/Bandstand	\$104	\$140	\$195	\$66
<b>Library</b>				
Mt. Diablo Room	\$60	\$82	\$114	\$39
<b>Town Meeting Hall</b>				
Auditorium	\$80	\$109	\$153	\$52
<b>Village Theatre</b>				
Art Gallery	\$58	\$77	\$109	\$37
Hourly Rate/2 hour min.	\$90	\$121	\$171	\$58
Pre-Production/Load-in Rate	\$67	\$90	\$127	\$44
Ticket Surcharge	Actual	Actual	Actual	Actual
Theatre Plaza	\$121	\$165	\$230	\$78
<b>Veterans Memorial Building</b>				
Community Hall ABC w/Kitchen	\$222	\$300	\$420	\$143
Community Hall AB w/Kitchen	\$155	\$209	\$291	\$100
Community Hall BC	\$124	\$170	\$236	\$80
Community Hall A w/Kitchen	\$97	\$131	\$182	\$62
Community Hall B or C	\$78	\$106	\$148	\$50
Meeting Room - Senior Wing	\$83	\$111	\$156	\$52
Arts & Crafts - Senior Wing	\$33	\$45	\$62	\$22
Conference Room	\$27	\$35	\$49	\$17
<b>Oak Hill Park Community</b>				
Banquet Room w/Kitchen	\$222	\$300	\$420	\$143
Meeting Room ABC	\$80	\$109	\$153	\$52
Meeting Rooms AB or BC	\$57	\$76	\$107	\$36
Meeting Rooms A, B or C	\$33	\$45	\$62	\$22
Large Grass Area	\$75	\$103	\$143	\$48
<b>Hap Magee Ranch Park</b>				
Swain House	\$97	\$132	\$184	\$62
Cottage	\$97	\$132	\$184	\$62
Magee House	\$123	\$168	\$233	\$79
Meadow w/ Gazebo	\$104	\$140	\$195	\$66
<b>Prospect Park Plaza</b>				
Annually / 2 hour Max Event Time	N/A	\$100	N/A	N/A

\*Applicable to government agencies.

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

# Master Fee Schedule 2025/26

## 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

<u>Baldwin Elementary School</u>				
Multi-Use Room	SRVUSD	SRVUSD†	NA	SRVUSD†
<u>Diablo Vista Middle School</u>				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
<u>Los Cerros Middle School</u>				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
<u>Monte Vista High School</u>				
Community Pool	SRVUSD	SRVUSD†	NA	SRVUSD†
Lifeguard	\$24/hour	\$24/hour	\$24/hour	\$24/hour
Tennis Courts A, B, C & D	\$7/hour	\$10/hour	\$13/hour	\$6/hour
Tennis Courts E, F, G & H	SRVUSD	SRVUSD†	NA	SRVUSD†
<u>San Ramon Valley High School</u>				
Tennis Courts	SRVUSD	SRVUSD†	SRVUSD†	SRVUSD†

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

### Park Facilities

Group Picnics				
Diablo Vista, Hap Magee Ranch, Oak Hill, Osage Station & Sycamore Valley				
Half Day per Table	\$12	\$17	\$24	\$10
<u>Sports Fields/Courts (hourly)</u>				
Tennis Courts	\$10	\$13	\$20	\$8
Bocce Ball Courts	\$17	\$23	\$31	\$12
Sand Volleyball/Outdoor Basketball Court:	\$17	\$23	\$31	\$12
Baseball/Softball/Soccer Fields- Natural Turf	\$17	\$23	\$31	\$12
Baseball/Softball/Soccer Fields - Artificial Turf	\$24	\$31	\$44	\$19
<u>Other (hourly)</u>				
Lighting	\$29	\$38	\$53	\$22
Litter and Special Maintenance	\$52	\$52	\$52	\$52

\*Applicable to government agencies.

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

# Master Fee Schedule 2025/26

## RECREATION, ARTS AND COMMUNITY FACILITIES

ALL FEES ARE HOURLY RATE INCLUDES SETUP & CLEANUP	Non-Resident Fee for Service			
	Group III	Group IV	Group V	Group VI
<b>Community Facilities (Non-Resident)</b>	Nonprofit	Private	Commercial	Government*

### Town-Managed SRVUSD Facilities

<u>Baldwin Elementary School</u>				
Multi-Use Room	SRVUSD	SRVUSD†	NA	SRVUSD†
<u>Diablo Vista Middle School</u>				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
<u>Los Cerros Middle School</u>				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
<u>Monte Vista High School</u>				
Community Pool	SRVUSD	SRVUSD†	NA	SRVUSD†
Lifeguard	\$24/hour	\$24/hour	\$24/hour	\$24/hour
Tennis Courts A, B, C & D	\$9/hour	\$11/hour	\$16/hour	\$6/hour
Tennis Courts E, F, G & H	SRVUSD	SRVUSD†	SRVUSD†	SRVUSD†
<u>San Ramon Valley High School</u>				
Tennis Courts	NA	SRVUSD†	SRVUSD†	SRVUSD†

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

### Park Facilities

Group Picnics				
Diablo Vista, Hap Magee Ranch, Oak Hill, Osage Station & Sycamore Valley				
Half Day per Table	\$15	\$21	\$28	\$10

### Sports Fields/Courts (hourly)

Tennis Courts	\$12	\$17	\$24	\$8
Bocce Ball Courts	\$20	\$27	\$36	\$12
Sand Volleyball/Outdoor Basketball Court:	\$20	\$27	\$36	\$12
Baseball/Softball/Soccer Fields - Natural T	\$20	\$27	\$36	\$12
Baseball/Softball/Soccer Fields - Artificial	\$28	\$37	\$52	\$19

### Other (hourly)

Lighting	\$34	\$46	\$64	\$22
Litter and Special Maintenance	\$52	\$52	\$52	\$52

\*Applicable to government agencies.

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

# Master Fee Schedule 2025/26

## 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	\$107/each

#### Facility Attendants

Attendant Overtime	\$53/hour
Box Office Attendant	\$27/hour
Theatre Technician/House Staff	\$27/hour
Theatre Technician Overtime	\$53/hour

#### Equipment

Portable Projector & Screen	\$140/use
Cocktail Tables	\$11/use
White Ceremony Chairs	\$3/each
Podium	\$36/use

#### Theatre Equipment

Box Office Set up Fee	\$107/show
<b>Ticket Sales Maintenance Fee**</b>	<b>\$2/ticket</b>
Marketing/Marquee Billing	\$107/show
Follow Spot (including operator)	\$53
Upright Piano (tuning, moving, cleaning)	\$308

#### Theatre/Art Gallery Block Schedule Pricing

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

Resident Fee for Service	Group III	Group IV	Group V	Group VI
	Nonprofit	Private	Commercial	Government
4 - Hour Block	\$452	\$615	\$860	\$361
6 - Hour Block	\$766	\$1,001	\$1,359	\$621
8 - Hour Block	\$1,027	\$1,333	\$1,805	\$837
Additional Hourly Rate	\$178	\$243	\$339	\$139
<b>Non-Resident Fee for Service</b>				
4 - Hour Block	\$543	\$738	\$1,032	\$361
6 - Hour Block	\$919	\$1,202	\$1,630	\$621
8 - Hour Block	\$1,233	\$1,600	\$2,166	\$837
Additional Hourly Rate	\$213	\$291	\$407	\$139

#### Facility Reservations/Permits

Photography/Filming Permit	\$418
Change Request	\$20/each
Unscheduled Rental Use	Two times hourly rate
<b>Cancellation Charge</b>	
91 days or more	\$80
61-90 days	Forfeit Deposit
31-60 days	Forfeit Deposit + 50% of rental fees
30 days or less	Deposit + 100% of rental fees

#### Sports Alliance

Lighting	\$28.40/hour*
Diablo Vista Park - 60 foot lighting	\$18.90/hour*
Soccer/Lacrosse/Rugby Fields	\$7.35/hour*
Baseball/Softball Fields	\$4.50/hour*
Equipment Removal	\$156.20/hour*

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

\*\* Ticket fee charged for tickets \$5 and up and only sold through our box office or online ticketing site.

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 2025/26

## DEVELOPMENT SERVICES - Planning

*For all planning applications, Design Review Board fees are charged in addition to application processing fees.*

<b>Development Plan</b>	<b>Fee</b>	<b>Additional Fees</b>
Conceptual or Pre-submittal	\$320-\$960	\$135/hr after 8 hours of staff work
Preliminary Residential Development Application	\$3,330	
Administrative - Commercial	\$640-\$1280	
Administrative - Single Family (to include minor Scenic Hillside)	\$2,560	
Administrative - Minor Residential Development (10 units or less)	\$5,442	\$135/hr after 40 hours of staff work
<b>Public Hearing</b>		
Residential - Larger Project (more than 10 units)	\$8,163	\$135/hr after 60 hours of staff work
Non-residential Minor Project	\$640-\$1,280	\$135/hr after 20 hours of staff work
Non-residential - Larger Project	\$8,163	\$135/hr after 60 hours of staff work
Scenic Hillside or Major Ridgeline – Minor Project	\$320-\$1280	\$135/hr after 20 hours of staff work
Scenic Hillside or Major Ridgeline – Larger or More Complex Project	\$5,442	\$135/hr after 40 hours of staff work
Final Development Plan processed with PUD Application	\$1,440	\$135/hr after 20 hours of staff work
Final Development Plan processed without PUD Application or as an amendment	\$5,442	\$135/hr after 40 hours of staff work
<b>Subdivision</b>		
Major Subdivision – Greater than 10 lots	8163	\$135/hr after 60 hours of staff work
Minor and Major Subdivision including SB-9 Urban Lot Split – 10 lots or less	\$5,442	\$135/hr after 40 hours of staff work
Time Extension for Major or Minor Subdivision	320	

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

# Master Fee Schedule 2025/26

## DEVELOPMENT SERVICES - Planning

Land Use Permit	Fee	Additional Fees
Temporary/Seasonal Use – Recurring Request/Event	\$160-\$480	
Temporary Mobile Home	\$1,280	
Child Care Facility	\$5,442	\$135/hr after 40 hours of staff work
Minor Project without Public Hearing	\$277-\$960	\$135/hr after 8 hours of staff work
Minor Item with Public Hearing	\$2,400	\$135/hr after 30 hours of staff work
Major Item with Public Hearing	\$10,564	\$135/hr after 76 hours of staff work
Telecommunication Permit requiring No Public Hearing	\$3,520	\$135/hr after 25 hours of staff work
Telecommunication Permit requiring Public Hearing	\$5,442	\$135/hr after 40 hours of staff work
Telecommunication - Permit Extension	\$960	

## Rezoning

PUD Rezoning – for Smaller and/or Less Complex Projects	\$7,042	\$135/hr after 50 hours of staff work
PUD Rezoning – for Larger and/or More Complex Projects	\$10,564	\$135/hr after 76 hours of staff work
Rezoning - Commercial, Residential, Office and/or Industrial	\$10,564	\$135/hr after 76 hours of staff work

## Variance

Request submitted in conjunction with other application(s)	\$480-\$960	For projects appealed to/or referred to Planning Commission for action - \$135/hr after 12 hours of staff work
Commercial or Residential processed as Administrative Permit : Simple - Moderate - Complex	\$853- \$1227 \$1600	
Reasonable Accommodation	\$100	

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

# Master Fee Schedule 2025/26

## DEVELOPMENT SERVICES - Planning

<b>Sign Review</b>	<b>Fee</b>	<b>Additional Fees</b>
Master Sign Program four tenant spaces or less	\$1,280	
Master Sign Program five tenant spaces or more	\$1,608	
Revision to Master Sign Program without Design Review Board Review	\$480	
Revision to Master Sign Program requiring Design Review Board Review	\$1,014	
New sign without Design Review Board Review	\$346	
New sign requiring Design Review Board Review	\$480-\$1014	
Temporary Promotional Sign Permit	No charge	

### **General Plan Amendment**

Land Use Designation Change submitted with PUD Rezoning	\$8,164	\$135/hr after 60 hours of staff work
Land Use Designation Change submitted as Stand-alone Application	\$12,805	\$135/hr after 90 hours of staff work
Text Amendment	\$5,440	\$135/hr after 40 hours of staff work

### **Tree Removal Permit**

Residential	\$240	
Commercial	\$640	

### **Design Review Board**

Conceptual or Pre-submittal	\$268-\$800	
Administrative Review	\$426-\$1280	
New SFR Hillside (Scenic Hillside or Major Ridgeline)	\$3,200	\$135/hr after 25 hours of staff work
New SFR - 4 units or less	\$2,880	\$135/hr after 20 hours of staff work
New SFR - 5 units or more	\$3,737	\$135/hr after 28 hours of staff work
New Multi-Family Residential Project	\$3,737	\$135/hr after 28 hours of staff work
Office, Commercial and/or Industrial	\$3,520	\$135/hr after 25 hours of staff work

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

# Master Fee Schedule 2025/26

## DEVELOPMENT SERVICES - Planning

### Environmental Assessment

	Fee	Additional Fees
Preparation of Initial Study	\$1,600	\$135 hourly after 12 hours of staff work

### Mitigated Negative Declaration of Environmental Significance (MND) / Environmental Impact Report (EIR)

MND/EIR prepared by Town Consultant	Consultant fee plus 33%	
Applicant prepared MND/EIR and review by Town	Review Fee - 25% of EIR preparation fee	
Notice of Exemption Projects	\$50.00	\$50 to County Clerk with Notice of Determination

### Special Planning/Technical Study

Traffic Study Review	\$720.00	\$135/hr after 8 hours of staff work
Geotechnical Report Review	Prepared by Town and Consultant: Consultant fee plus 33% Prepared by Applicant and Review by Town: 25% of report preparation fee	
Biological Studies Review		
Storm Water Control Plan Review		
Review of other supporting Reports or Studies		

Per Resolution No. 24-2017

### Old Town Parking in Lieu Fee

Per Space for Retail*	\$4,222
Per Space for other uses*	\$18,394
* Subject to Annual CPI Adjustments not to exceed 2%	

### Property Recordings

Parcel Merger	\$636/lot
Lot Line Adjustment	\$636/lot

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

# Master Fee Schedule 2025/26

## DEVELOPMENT SERVICES - Planning

Miscellaneous	Fee	Additional Fees
Time Extension – Administrative Action - no site check required	\$480	
Time Extension – Non-Administrative Action	\$1,280	
Appeals	\$320	
Requests for Reconsideration	\$1,280	
Zoning Certificate Letter		
Residential	\$800	
Commercial	\$1,280	
File Research	\$140/hr after 2.5 hours of staff work	
Newspaper Advertising	\$134.00	
Public Notice by Staff	\$0.88 per-piece plus \$138 per mail-out	
<b>Documents</b>		
Capital Improvement Program Document	\$24	
Town of Danville Landscape and Irrigation Project Procedures and Standards	\$24	
Town-wide Trails Master Plan	\$56	
General Plan	\$32	
General Plan Map, Beautification Guidelines, Base Map, Specific Plan	\$8	
Parks, Recreation and Arts Strategic Plan	\$48	
Zoning Map, Downtown Master Plan, Standard Plan	\$17	
Traffic and Engineering Survey	\$6	
Aerial Photo		
Hard copy, up to 42-in x 60-in	\$17	
Computer file on CD or E-mail	\$4	

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

# Master Fee Schedule 2025/26

## DEVELOPMENT SERVICES - Engineering

Service	Fee
Map Check	2-10 lots - \$2772+ \$262/lot >10 lots - \$5178+ \$38/lot
<u>Improvement Plan</u>	
Review of improvement plans - street, drainage and landscaping work	<=\$50,000 = 3.5% of project cost >\$50,000 & <\$100,000 = 3.25% of project cost >\$100,000 = 3.0% of project cost
<u>Engineering</u>	
Inspection of installation of street, drainage and landscaping improvements	<=\$50,000 = 5.5% of project cost >\$50,000 & <\$100,000 = 5.25% of project cost >\$100,000 = 5.0% of project cost
<u>Street Lighting</u>	
Operation of public street lighting system	One year operational cost + 10%
<u>Encroachment Permit</u>	
For Public Utility Companies	\$135 per hour, 2 hour minimum
All Others	\$220 per hour, 1 hour minimum
Valet Permit	\$220
Oversize/Wide Load Permit	\$33
<u>Drainage Permit</u>	
Projects <= \$2000	\$220 for projects <=\$2,000;
Projects >\$2000	5.5% of construction cost for projects >\$2,000
<u>Grading Plan Check</u>	
Less than 50 cy:	\$227
Greater than 50 cy:	\$227+ % of Construction Cost <sup>1</sup> + Volume Fee <sup>2</sup>
Construction Cost <sup>1</sup> :	Less than \$10,000 use 0.5% \$10,000 to \$100,000 use 1.0% More than \$100,000 use 1.5%
Volume Fee <sup>2</sup> :	50 cy to 1,000 cy use \$1.13 per 100 cy 1,001 cy to 10,000 cy \$0.23 per 100 cy + \$215.00* 10,001 cy or more use \$0.73 per 100 cy + \$1,240.00*
	* For Soils Report Review
<u>Grading Permit</u>	
Under 50 cy:	\$44
50 cy to 100 cy:	\$69
101 cy to 1,000 cy:	\$69 for first 100 cy + \$34 for each additional 100 cy
1,001 cy to 10,000 cy:	\$365 for first 1000 cy + \$28 for each additional 1000 cy
10,001 cy to 100,000 cy:	\$610 for first 10,000 cy + \$123 for each additional 10,000 cy
100,001 cy or greater:	\$1,728 for first 100 cy + \$68 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 2025/26

## DEVELOPMENT SERVICES - Engineering

SERVICE	Fee
Grading Inspection	Less than 50 cy: \$227 Greater than 50 cy: \$227 + % of Construction Cost <sup>1</sup> + Volume Fee <sup>2</sup> Construction Cost <sup>1</sup> : Less than \$10,000 use 2.0% \$10,000 to \$100,000 use 1.5% More than \$100,000 use 1.0% Volume Fee <sup>2</sup> : 50 cy to 1,000 cy use \$10 per 100 cy 1,001 cy to 10,000 cy \$116 + \$4 per add'l 100 cy 10,001 cy or more use \$600 + \$2 per add'l 100 cy
Finish Grading Inspection	
Single family residential lot	\$99
Commercial Project, per building	\$242
Debris/Clean-up Deposit	\$399
A deposit shall be paid at permit issuance to assure the clean-up of the site and/or public right-of-way. This deposit shall be returned to the applicant if it can be determined at certification of occupancy that the site and surrounding areas have been restored.	
NPDES (National Pollutant Discharge Elimination System) Prevention of Drainage Runoff	
Residential	\$56
Multi-residential	\$228
Commercial	\$464
Storm Water Control Plan Review	Consultant Fee plus 33%
Underground Service Alert Location Fee	Actual Cost (California Government Code 4216.5)
Base Map Revision for Town Computerized Base Map	\$112 for each new or revised lot or parcel
Photography/Filming Permit	\$418
Certificate of Correction or Amended Map	\$240 per document
Revise a recorded document	
Easements	
Vacation of Right-of-Way	\$2,566
Abandon a Public Right-of-Way	\$2,566

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

# Master Fee Schedule 2025/26

## 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
<b>Plan Review</b>	
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, \$308
Planning Division - Wireless Cell Site	750/per site
Engineering Division – Plan Check	\$50 - \$100. Over \$300,000 valuation, \$308
MWELO – Plan Check	\$925 Performance MWELO Plan Check
(Model Water Efficiency Landscape Ordinance)	\$462 Prescriptive MWELO Plan Check
<b>Investigations</b>	
As determined by Chief Building Official	Not to exceed \$1,000, Minimum \$235
<b>Fees Assessed by other Agencies</b>	<b>Actual Cost</b>

### Building Permit Fee Table

Total Valuation	Fee
\$1.00 to \$500	\$24.16
\$501 to \$2,000	\$24.16 for the first \$500 plus \$3.14 for each additional \$100, or fraction thereof, to and including \$2,000
\$2001 to \$25,000	\$71.19 for the first \$2,000 plus \$14.39 for each additional \$1,000, or fraction thereof, to and including \$25,000
\$25,001 to \$50,000	\$402.21 for the first \$25,000 plus \$10.38 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	\$1,021.58 for the first \$100,000 plus \$5.76 for each additional \$1,000, or fraction thereof, to and including \$500,000
\$500,001 to \$1,000,000	\$3,324.80 for the first \$500,000 plus \$4.88 for each additional \$1,000, or fraction thereof, to and including \$1,000,000
\$1,000,001 and up	\$5,765.80 for the first \$1,000,000 plus \$3.124 for each additional \$1,000 or fraction thereof.

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

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

# Master Fee Schedule 2025/26

## DEVELOPMENT SERVICES - Building

Established Fees	Fee
Minimum Building Permit (inspection) fee for any permit	\$118
Kitchen Remodel/Alteration - Non Structural	\$768
Bathroom Remodel/Alteration - Non Structural	\$562
Powder Room Remodel/Alteration	\$357
Residential Window Replacement Permit	\$118 each (1-2 windows) \$244 (3-13 windows) \$352 (14 – 26 windows) \$465 (27 or more)
Residential Patio Door Replacement Permit	\$118 each (1 or 2 doors) \$194 (3 or more)
Residential Home Demolition Permit	\$519
Pool and/or Spa Remodel	\$562
Pool Demolition Permit	\$318
Detached Storage Shed - with no trades	\$297 (not to exceed 250 square feet)
Standard Residential Re-roof Permit	\$319
Furnace and A/C Replacement Permit	\$201
Water Heater, Furnace, A/C Replacement	\$118/ea.
Photovoltaic (Residential and Non-Residential)	Fee = A+Bv Where: A = fixed fee component = \$194.12 B = variable fee component based upon kWp rating of system = 7.17 \$/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	\$118 per hour <sup>1</sup> (4 hour minimum)
Reinspection/Administration Fee	\$118 minimum <sup>1</sup>
Inspections for which no fee is specifically indicated (including but not limited to MWEL0)	\$118 minimum <sup>1</sup>
Additional plan review required by changes, additions or revisions to plans	\$152 per hour <sup>1</sup>
Permit Reactivation	\$118 (minimum fee) <sup>2</sup>
Request for Duplicate Plans	\$43 plus cost of copies
Temporary Certificate of Occupancy	\$270 (commercial/industrial only)
Investigation fee for work without requisite permit or unauthorized occupancy	Determined by Chief Building Official not to exceed \$1,000, Minimum \$235
Fine for not complying with Construction and Debris Ordinance	1% of valuation not to exceed \$1,000

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

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

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

# Master Fee Schedule 2025/26

## DEVELOPMENT SERVICES - Building

### Building Permit Valuation Table

The building permit fee is based on valuation and computed from the table below, approved on June 18, 2002 and increased by applying the Engineering News Record (ENR) San Francisco Area Building Cost Index History (1915-2011) index. The valuation table below has been increased by 2.8% per the 2024-2025 Consumers Price Index (CPI)

Average Cost per Square Foot by Occupancy & Type								
Occupancy & Type	New	Remodel		New	Remodel			
<b>APARTMENT HOUSES:</b>			<b>CONV. HOSPITALS</b>			<b>HOTELS/MOTELS:</b>		
Type 1 or II F.R. <sup>1</sup>	\$202.63	\$99.17	Type 1 or II F.R. <sup>1</sup>	\$318.02	\$154.76	Type I or II F.R. <sup>1</sup>	\$230.74	\$109.50
(Good)	\$249.47	\$115.24	Type II: 1-Hour	\$220.69	\$111.40	Type III: 1-Hour	\$199.91	\$101.59
Type V – Masonry			Type III: 1-Hour	\$226.19	\$110.78	Type III-N	\$190.53	\$86.73
(or Type III)	\$165.40	\$87.51	Type V: 1-Hour	\$213.17	\$102.74	Type V: 1-Hour	\$174.08	\$97.77
(Good)	\$202.63	\$97.43				Type V: N	\$170.66	\$81.27
Type V			<b>DWELLINGS:</b>			<b>INDUSTRIAL PLANTS</b>		
Wood Frame	\$145.76	\$87.33	Type V – Masonry	\$172.93	\$103.33	Type 1 or II F.R. <sup>1</sup>	\$129.99	\$74.46
(Good)	\$187.33	\$93.42	(Good)	\$221.37	\$102.01	Type II: 1-Hour	\$90.49	\$68.67
Type I Basmt/Garage	\$85.44	\$44.26	Type V–Wood Frame	\$153.75	\$92.60	Type II: N	\$83.15	\$66.41
			(Good)	\$211.09	\$99.25	Type III: 1-Hour	\$99.63	\$68.78
			(Major Remodel)		\$136.28	Type III-N	\$93.90	\$66.66
<b>AUDITORIUMS:</b>			Kitchen no structure		\$167.40	Tilt-up	\$68.54	\$62.10
Type 1 or II F.R.	\$239.45	\$113.17	With structure		\$172.84	Type V: 1-Hour	\$93.90	\$68.34
Type II: 1-Hour	\$173.40	\$98.87	Bathrooms		\$167.40	Type V: N	\$85.92	\$63.04
Type II: N	\$164.02	\$94.72	<b>BASEMENTS:</b>			<b>JAILS:</b>		
Type III: 1-Hour	\$182.32	\$95.31	Semi-Finished	\$45.94	\$43.62	Type 1 or II F.R.	\$363.48	\$181.16
Type III-N	\$172.93	\$92.23	(Good)	\$53.00	\$46.44	Type III: 1-Hour	\$332.42	\$172.75
Type V: 1-Hour	\$174.33	\$95.01	Unfinished	\$33.35	\$27.52	Type V: 1-Hour	\$249.27	\$141.19
Type V: N	\$162.67	\$91.94	(Good)	\$40.43	\$33.06	<b>LIBRARIES:</b>		
<b>BANKS:</b>			<b>FIRE STATIONS:</b>			Type 1 or II F.R.	\$265.93	\$134.87
Type 1 or II F.R.	\$338.35	\$152.93	Type 1 or II F.R.	\$261.36	\$133.34	Type II: 1-Hour	\$194.63	\$103.60
Type II: 1-Hour	\$249.27	\$142.60	Type II: 1-Hour	\$172.02	\$95.68	Type II: N	\$185.05	\$97.34
Type II: N	\$241.26	\$137.88	Type II: N	\$162.20	\$93.09	Type III: 1-Hour	\$205.62	\$104.02
Type III: 1-Hour	\$275.07	\$142.15	Type III: 1-Hour	\$188.26	\$95.98	Type III-N	\$195.33	\$95.32
Type III-N	\$265.26	\$139.32	Type III-N	\$180.24	\$91.97	Type V: 1-Hour	\$193.04	\$102.65
Type V: 1-Hour	\$249.27	\$142.57	Type V: 1-Hour	\$176.59	\$94.17	Type V: N	\$185.05	\$88.89
Type V: N	\$238.73	\$130.30	Type V: N	\$167.46	\$92.02	<b>MEDICAL OFFICES:</b>		
<b>BOWLING ALLEYS:</b>			<b>HOMES FOR THE ELDERLY:</b>			Type 1 or II F.R. <sup>1</sup>	\$273.00	\$148.59
Type II: 1-Hour	\$116.52	\$73.69	Type 1 or II F.R.	\$236.91	\$122.19	Type II: 1-Hour	\$210.63	\$110.83
Type II: N	\$108.76	\$68.49	Type II: 1-Hour	\$192.36	\$95.39	Type II: N	\$200.16	\$106.59
Type III: 1-Hour	\$126.78	\$74.37	Type II: N	\$184.15	\$90.54	Type III: 1-Hour	\$228.46	\$115.58
Type III-N	\$118.56	\$70.62	Type III: 1-Hour	\$200.36	\$95.70	Type III-N	\$212.70	\$107.78
Type V: 1-Hour	\$85.44	\$73.35	Type III-N	\$180.24	\$85.04	Type V: 1-Hour	\$206.06	\$111.22
<b>CHURCHES:</b>			Type V: 1-Hour	\$193.50	\$92.80	Type V: N	\$198.76	\$105.62
Type 1 or II F.R.	\$226.63	\$113.37	Type V: N	\$186.91	\$89.28	<b>HOSPITALS:</b>		
Type II: 1-Hour	\$170.21	\$85.04	<b>HOSPITALS:</b>			Type 1 or II F.R. <sup>1</sup>	\$372.84	\$179.64
Type II: N	\$161.75	\$78.82	Type 1 or II F.R. <sup>1</sup>	\$372.84	\$179.64	Type III: 1-Hour	\$308.66	\$151.87
Type III: 1-Hour	\$185.05	\$85.42	Type III: 1-Hour	\$308.66	\$151.87	Type V: 1-Hour	\$294.47	\$146.18
Type III-N	\$176.82	\$78.99	Type V: 1-Hour	\$294.47	\$146.18			
Type V: 1-Hour	\$172.93	\$84.99						
Type V: N	\$162.67	\$73.61						

<sup>1</sup> Add 0.5% to total cost for each story over three.

<sup>2</sup> Deduct 20% for shell-only permits.

# Master Fee Schedule 2025/26

## DEVELOPMENT SERVICES - Building

### Building Permit Valuation Table

Average Cost per Square Foot by Occupancy & Type								
Occupancy & Type	New	Remodel		New	Remodel		New	Remodel
<b>OFFICES<sup>2</sup>:</b>			<b>RESTAURANTS:</b>			<b>THEATERS:</b>		
Type 1 or II F.R.	\$244.01	\$128.19	Type III: 1-Hour	\$222.53	\$154.51	Type 1 or II F.R.	\$250.85	\$135.94
Type II: 1-Hour	\$163.35	\$109.38	Type III-N	\$203.79	\$149.53	Type III: 1-Hour	\$182.77	\$107.23
Type II: N	\$155.61	\$102.11	Type V: 1-Hour	\$203.79	\$152.26	Type III-N	\$174.08	\$99.31
Type III: 1-Hour	\$176.36	\$107.28	Type V: N	\$195.78	\$146.90	Type V: 1-Hour	\$172.02	\$105.14
Type III-N	\$168.63	\$102.28				Type V:N	\$162.67	\$89.08
Type V: 1-Hour	\$165.20	\$106.01	<b>SCHOOLS:</b>			<b>WAREHOUSES<sup>1</sup></b>		
<b>PRIVATE GARAGES:</b>			Type 1 or II F.R.	\$254.05	\$152.28	Type 1 or II F.R.	\$112.86	\$73.60
Wood Frame	\$136.28	\$38.99	Type II: 1-Hour	\$173.40	\$120.27	Type II or V: 1-Hr	\$66.92	\$44.11
Masonry	\$62.58	\$39.36	Type III: 1-Hour	\$185.51	\$120.28	Type II or V: N	\$62.82	\$42.94
Open Carports	\$37.95	\$25.83	Type III-N	\$178.43	\$105.33	Type III: 1-Hour	\$75.84	\$44.09
<b>PUBLIC BUILDINGS:</b>			Type V: 1-Hour	\$173.88	\$115.89	Type III-N	\$72.21	\$41.11
Type 1 or II F.R. <sup>1</sup>	\$281.90	\$149.82	Type V: N	\$165.89	\$102.77	<b>AIR CONDITIONING:</b>		
Type II: 1-Hour	\$228.46	\$114.25	<b>SERVICE STATIONS:</b>			Commercial	\$9.59	
Type II: N	\$218.42	\$110.02	Type II:N	\$153.51	\$77.13	Residential	\$7.99	
Type III: 1-Hour	\$237.14	\$117.37	Type III:1-Hour	\$160.17	\$80.77	Sprinkler System	\$5.93	
Type III-N	\$228.90	\$109.65	Type V: 1-Hour	\$136.39	\$77.01	<b>MISCELLANY<sup>2</sup></b>		
Type V: 1-Hour	\$217.03	\$113.82	Canopies	\$63.98	\$42.55	Deck/covered porches	\$84.79	
Type V: N	\$209.29	\$105.82	<b>STORES:</b>			Retaining Wall		
<b>PUBLIC GARAGES:</b>			Type 1 or II F.R. <sup>1</sup>	\$188.26	\$102.28	less than 4'	\$84.79	
Type I or II F.R. <sup>1</sup>	\$111.69	\$63.79	Type II: 1-Hour	\$115.13	\$88.66	4' and more	\$158.95	
Type I or II open p	\$83.84	\$59.46	Type II: N	\$112.63	\$86.47	Balcony	\$59.09	
Type II: N	\$63.98	\$56.61	Type III: 1-Hour	\$140.05	\$88.20	Trellis/Arbor	\$29.53	
Type III: 1-Hour	\$84.52	\$60.97	Type III-N	\$131.37	\$102.45			
Type III-N	\$75.16	\$56.93	Type V: 1-Hour	\$117.90	\$87.59			
Type V: 1-Hour	\$76.98	\$60.23	Type V: N	\$108.97	\$84.40			

<sup>1</sup> Add 0.5% to total cost for each story over three.

<sup>2</sup> Deduct 20% for shell-only permits.

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

## TOWN COUNCIL

Renee Morgan	Mayor
Newell Arnerich	Vice Mayor
Mark Belotz	Councilmember
Karen Stepper	Councilmember
Robert Storer	Councilmember

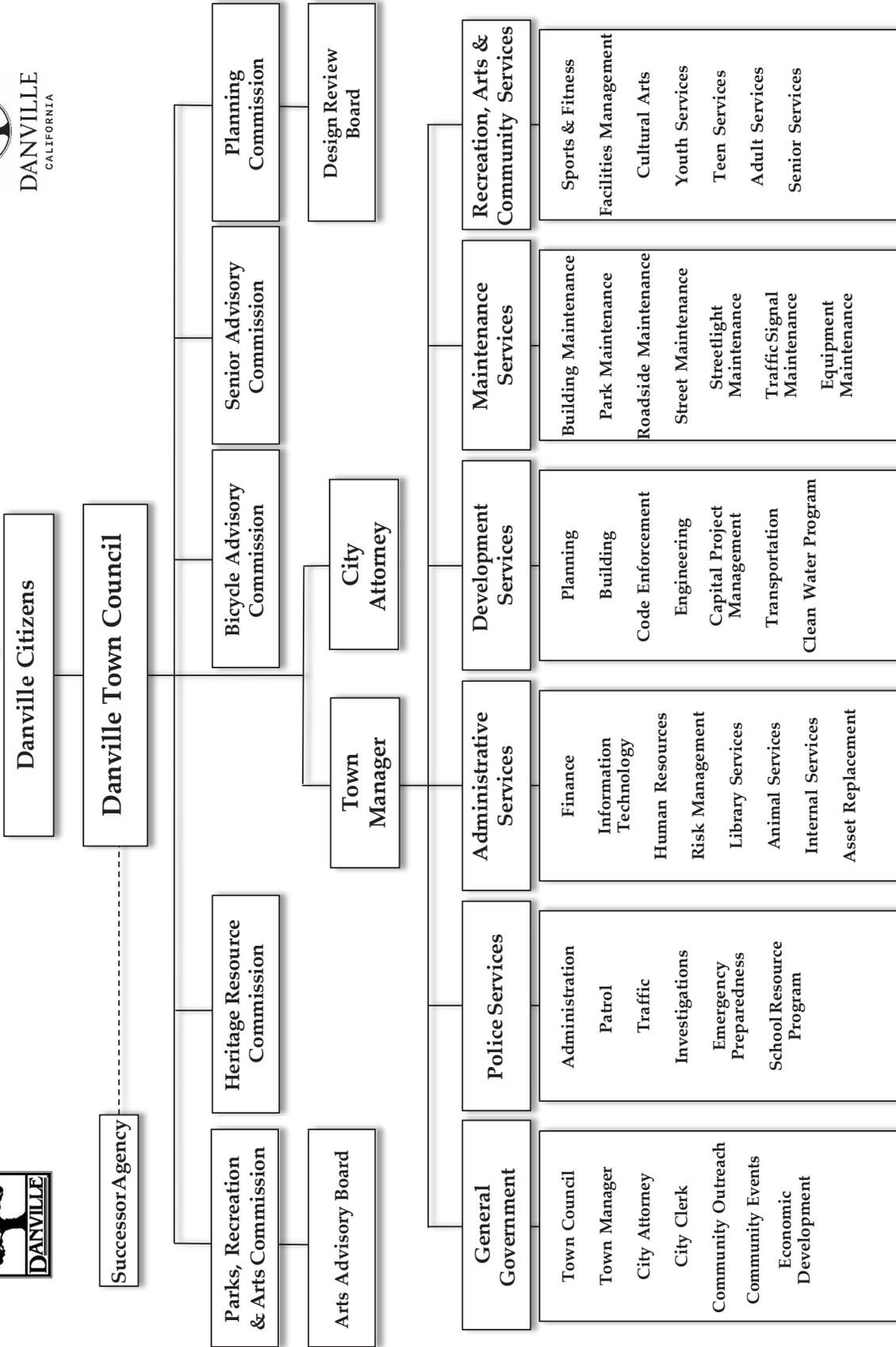
## TOWN STAFF

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

# Organizational Chart



## Town of Danville Organizational Chart



February 27, 2025

# Town Vision & Mission

## Our Vision



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



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

## Our Mission

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



## Implementation

### IMPLEMENTATION

#### Town Council

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

#### Administration

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

#### Individual

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

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

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

# The Community

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

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

The decades of the 1970s and 1980s saw significant residential growth on the east side of I-680 with the development of the Sycamore, Greenbrook, Sycamore Valley and Crow Canyon Corridor areas. Incorporated in 1982 with a population of 26,900, Town population increased to 41,715 by 2000. With a current population of 42,567, the Town has retained its suburban and semi-rural character, with a mixture of older, well maintained neighborhoods, and newer subdivisions and homes.

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

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

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

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

# Town of Danville Statistics

Population (January 1, 2024)	42,567
Date of Incorporation	July 1, 1982
Form of Government	Council-Manager
Area	18.1 Square Miles
Streets (Center Lane Miles)	158
Street Lights	3,519
Signalized Intersections	54
Building Permits Finalized (Average), March 31, 2024	207 per Month
Facilities	Town Meeting Hall Danville Library Town Offices Danville Community Center Village Theatre & Art Gallery Veterans Memorial Building & Senior Center Oak Hill Park Community Center Town Service Center Hap Magee Ranch Park Building Sycamore Valley Day School Teen Centers (Charlotte Wood, Diablo Vista and Los Cerros)
Parks/Schools/Trails	5 Community Parks - 158.9 Acres 2 Neighborhood Parks - 2.4 Acres 4 Mini Parks - 1.4 Acres 5 School Parks - 18.4 Acres Trails - 18.8 Acres
Fire Stations	2
Public Schools	11
Bus Service	County Connection





# Summaries

# General Fund Balance & Fund Transfers

	FY 24/25 Adopted Budget	FY 24/25 Adjusted Budget	FY 24/25 Projected	FY 25/26 Adopted Budget
<b>BEGINNING UNRESERVED FUND BALANCE</b>				
Operating Revenues	31,448,308	31,448,308	31,448,308	32,723,274
Operating Transfers In	297,553	297,553	297,553	297,553
Carry forward	0	877,166	0	0
Less Operating Expenses	-28,614,857	-29,492,023	-28,614,857	-29,796,914
CDA Loan repayment	1,100,000	1,100,000	1,100,000	659,401
Gross Funds Available	4,231,004	4,231,004	4,231,004	3,883,314
<b>LESS TRANSFERS TO OTHER FUNDS</b>				
L L A D Operations	1,450,000	1,450,000	1,450,000	1,600,000
Pavement Management	800,000	800,000	800,000	500,000
Asset Replacement	50,000	50,000	50,000	50,000
Capital Improvement	1,384,004	1,384,004	1,384,004	1,733,314
Civic Facilities	27,000	27,000	27,000	0
Park Facilities	520,000	520,000	520,000	0
Total Transfer to Other Funds	4,231,004	4,231,004	4,231,004	3,883,314
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



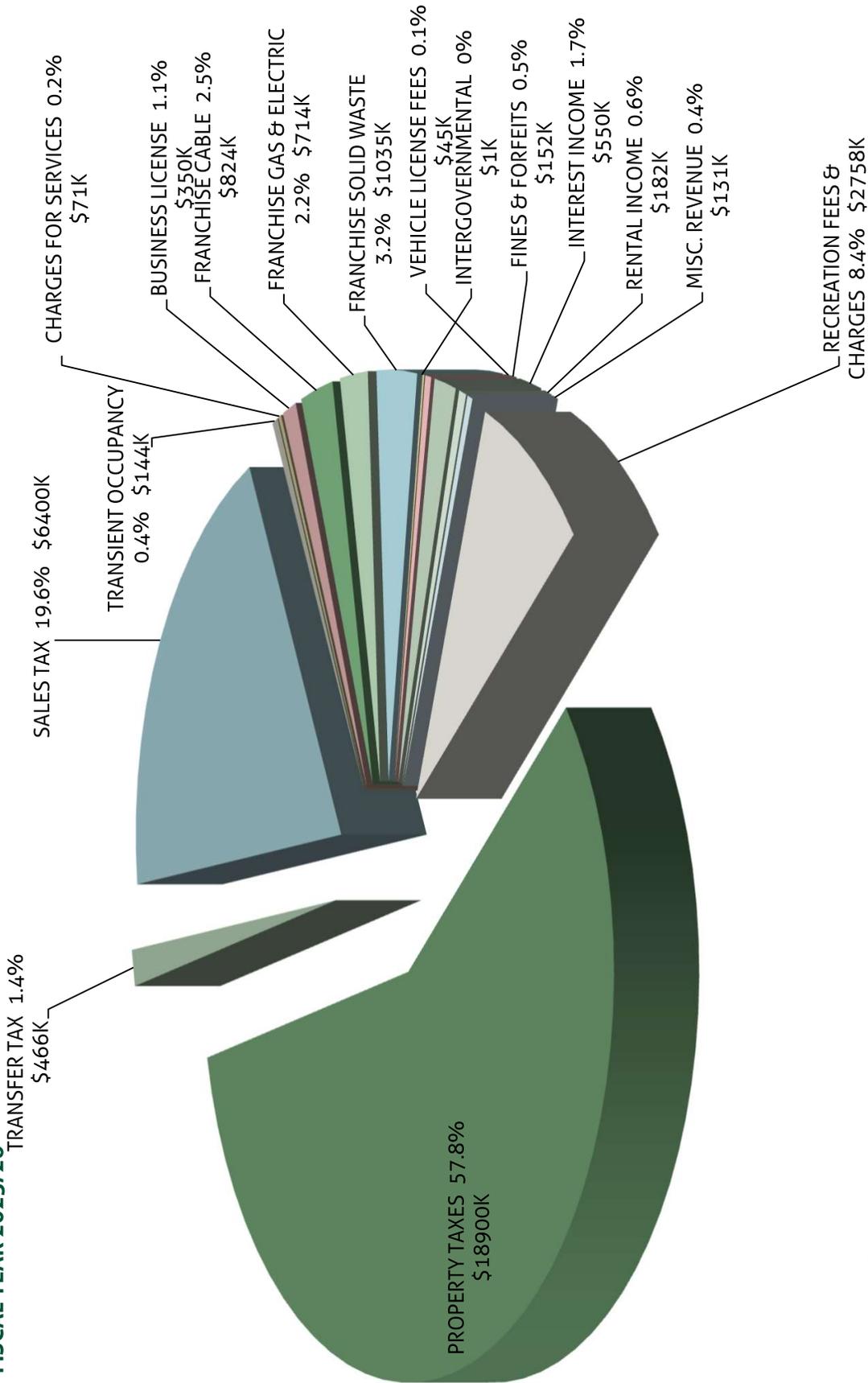
# Summary of Appropriations

<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	9,391,755	20,405,159			29,796,914
Peg Fees	0	34,097			34,097
Police - SLESF	0	175,047			175,047
Police - Abandoned Vehicle	44,533	252			44,785
Police - Asset Seizure	0	13			13
Building & Planning	1,967,541	405,779			2,373,320
Engineering	459,332	143,460			602,792
Child Care Impact Fee	0	224			224
Gas Tax	945,287	524,258			1,469,545
Measure J	201,762	39,295			241,057
Clean Water	139,896	651,192			791,088
L L A D - Zone A	547,037	666,986			1,214,023
L L A D - Zone B	259,074	812,394			1,071,468
L L A D - Zone C	213,368	754,997			968,365
L L A D - Zone D	751,635	1,391,037			2,142,672
Donations/Contributions	0	2,797			2,797
Asset Replacement- General	0	3,243	395,126		398,369
Asset Replacement- Lib/CC	0	11,868			11,868
Civic Facilities	0	5,377			5,377
Park Facilities	0	5,300			5,300
Capital Improvement	69,603	21,480			91,083
Park Dedication Impact Fee	0	1,915			1,915
C T I P	0	857			857
R T I P	0	309			309
Tassajara Area Transportation	0	330			330
Old Town Parking In Lieu	0	563			563
NERIAD Assessment District	0	1,504			1,504
Misc Development Fees	0	255			255
SVAD Benefit District	0	44			44
Tri-Valley Trans & Dev - Res	0	92			92
Tri-Valley Trans & Dev - Com	0	94			94
SCC Regional	0	8,381			8,381
SCC Sub Regional	0	2,409			2,409
Dougherty Valley Fee	0	461			461
Low Moderate Income Housing	0	2,800			2,800
Successor Agency RPTTF	0	23,900		1,147,376	1,171,276
<b>TOTALS</b>	<b>14,990,823</b>	<b>26,098,169</b>	<b>395,126</b>	<b>1,147,376</b>	<b>42,631,494</b>

# General Fund Revenue Sources

## SUMMARY OF GENERAL FUND REVENUE SOURCES

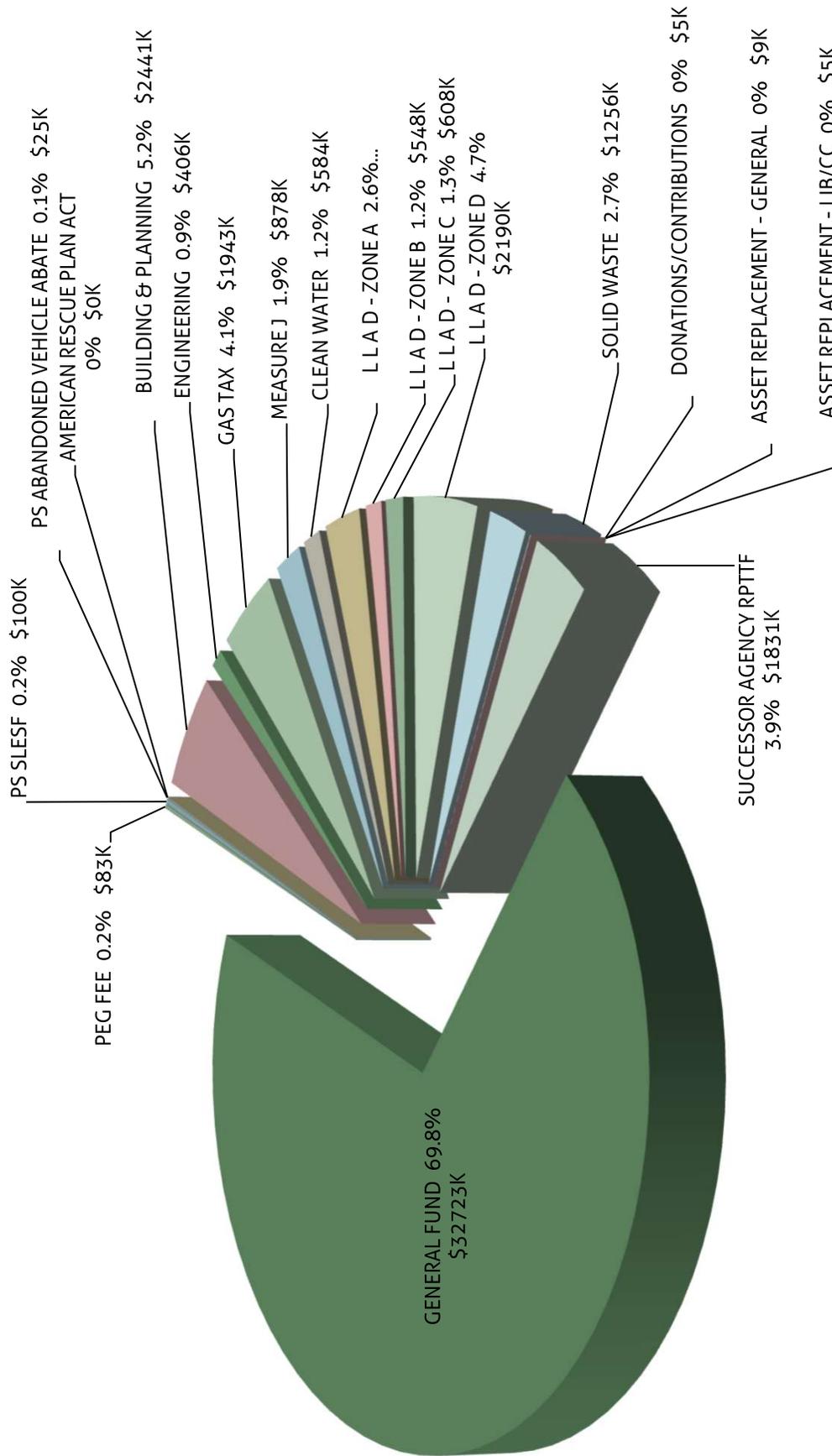
FISCAL YEAR 2025/26



**Total \$32,723,274**

# Total Revenue Sources

## SUMMARY OF TOTAL REVENUE SOURCES FISCAL YEAR 2025/26



**Total \$46,857,943**

# Summary of Revenue

	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Amended	FY 24/25 Projected	FY 25/26 Adopted	% Change From FY 24/25
<b>GENERAL PURPOSE REVENUE</b>						
<b>GENERAL FUND</b>						
Property Tax	19,339,054	17,900,000	17,900,000	17,900,000	18,900,000	5.6
Transfer Tax	566,617	458,780	458,780	458,780	465,662	1.5
Sales Tax	6,672,729	6,565,000	6,565,000	6,565,000	6,400,000	-2.5
Transient Occupancy Tax	126,458	142,000	142,000	142,000	144,130	1.5
Charges for Services	94,339	69,640	69,640	69,640	71,033	2.0
Business License Tax	354,918	350,000	350,000	350,000	350,000	0.0
Franchise Cable	792,208	812,000	812,000	812,000	824,180	1.5
Franchise Gas & Electric	793,149	700,000	700,000	700,000	714,000	2.0
Franchise Solid Waste	945,375	875,000	875,000	875,000	1,035,412	18.3
Intergovernmental	206,769	1,200	63,916	63,916	1,212	1.0
Vehicle License Fees	53,934	45,000	45,000	45,000	45,450	1.0
Fines & Forfeits	129,452	150,000	150,000	150,000	151,500	1.0
Interest Income	1,455,226	500,000	500,000	500,000	550,000	10.0
Rental Income	203,432	180,000	180,000	180,000	181,800	1.0
Lease Revenue	0	0	0	0	0	0.0
Misc. Revenue	290,793	127,000	127,000	127,000	130,810	3.0
<b>Total</b>	<b>32,024,453</b>	<b>28,875,620</b>	<b>28,938,336</b>	<b>28,938,336</b>	<b>29,965,189</b>	<b>3.8</b>
<b>RECREATION FEES &amp; CHARGES</b>						
Charges For Services	1,875,844	2,008,582	2,008,582	2,008,582	2,176,993	8.4
Sports Alliance Fees	117,114	127,943	127,943	127,943	128,129	0.1
Facility Rentals	484,641	433,163	433,163	433,163	449,463	3.8
Misc. Revenue	23,173	3,000	3,000	3,000	3,500	16.7
Donations-Recreation	0	0	0	0	0	0.0
<b>Total</b>	<b>2,500,772</b>	<b>2,572,688</b>	<b>2,572,688</b>	<b>2,572,688</b>	<b>2,758,085</b>	<b>7.2</b>
<b>General Purpose Subtotal</b>	<b>34,525,225</b>	<b>31,448,308</b>	<b>31,511,024</b>	<b>31,511,024</b>	<b>32,723,274</b>	<b>4.1</b>
<b>SPECIAL PURPOSE REVENUE</b>						
<b>PEG FEE</b>						
Franchise Cable	60,576	82,000	82,000	82,000	79,820	-2.7
Interest Income	5,591	0	0	0	3,000	100.0
<b>Total</b>	<b>66,167</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,820</b>	<b>1.0</b>

	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Amended	FY 24/25 Projected	FY 25/26 Adopted	% Change From FY 24/25
<b>POLICE - SLESF</b>						
Intergovernmental	186,159	100,000	100,000	100,000	100,000	0.0
Interest Income	11,383	0	0	0	0	100.0
Misc. Revenue	0	0	0	0	0	0.0
<b>Total</b>	<b>197,542</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 &amp; AS</b>						
Intergovernmental	21,177	24,000	24,000	24,000	24,000	0.0
Interest Income	2,935	1,246	1,246	1,246	1,246	0.0
<b>Total</b>	<b>24,112</b>	<b>25,246</b>	<b>25,246</b>	<b>25,246</b>	<b>25,246</b>	<b>0.0</b>
<b>BUILDING &amp; PLANNING</b>						
Charges For Services-Planning	641,591	226,000	226,000	226,000	260,000	15.0
Charges For Services-Building	2,761,195	2,350,000	2,350,000	2,350,000	2,180,544	-7.2
Intergovernmental	150,000	177,000	177,000	177,000	0	-100.0
Misc. Revenue	5,676.0	200	200	200	200	0.0
<b>Total</b>	<b>3,558,462</b>	<b>2,753,200</b>	<b>2,753,200</b>	<b>2,753,200</b>	<b>2,440,744</b>	<b>-11.3</b>
<b>ENGINEERING</b>						
Charges For Services-Engineering	667,516	301,705	301,705	301,705	405,035	34.2
Development Fees	4,152	500	500	500	510	2.0
<b>Total</b>	<b>671,668</b>	<b>302,205</b>	<b>302,205</b>	<b>302,205</b>	<b>405,545</b>	<b>34.2</b>
<b>GAS TAX</b>						
Gas Tax	2,291,551	1,881,051	1,881,051	1,881,051	1,928,077	2.5
Interest Income	109,553	14,828	14,828	14,828	15,199	2.5
Misc. Revenue	848	0	0	0	0	0.0
<b>Total</b>	<b>2,401,952</b>	<b>1,895,879</b>	<b>1,895,879</b>	<b>1,895,879</b>	<b>1,943,276</b>	<b>2.5</b>
<b>MEASURE J</b>						
Intergovernmental	953,759	846,911	846,911	846,911	868,084	2.5
Interest Income	51,295	10,139	10,139	10,139	10,392	2.5
Misc. Revenue	1,200	0	0	0	0	0.0
<b>Total</b>	<b>1,006,254</b>	<b>857,050</b>	<b>857,050</b>	<b>857,050</b>	<b>878,476</b>	<b>2.5</b>

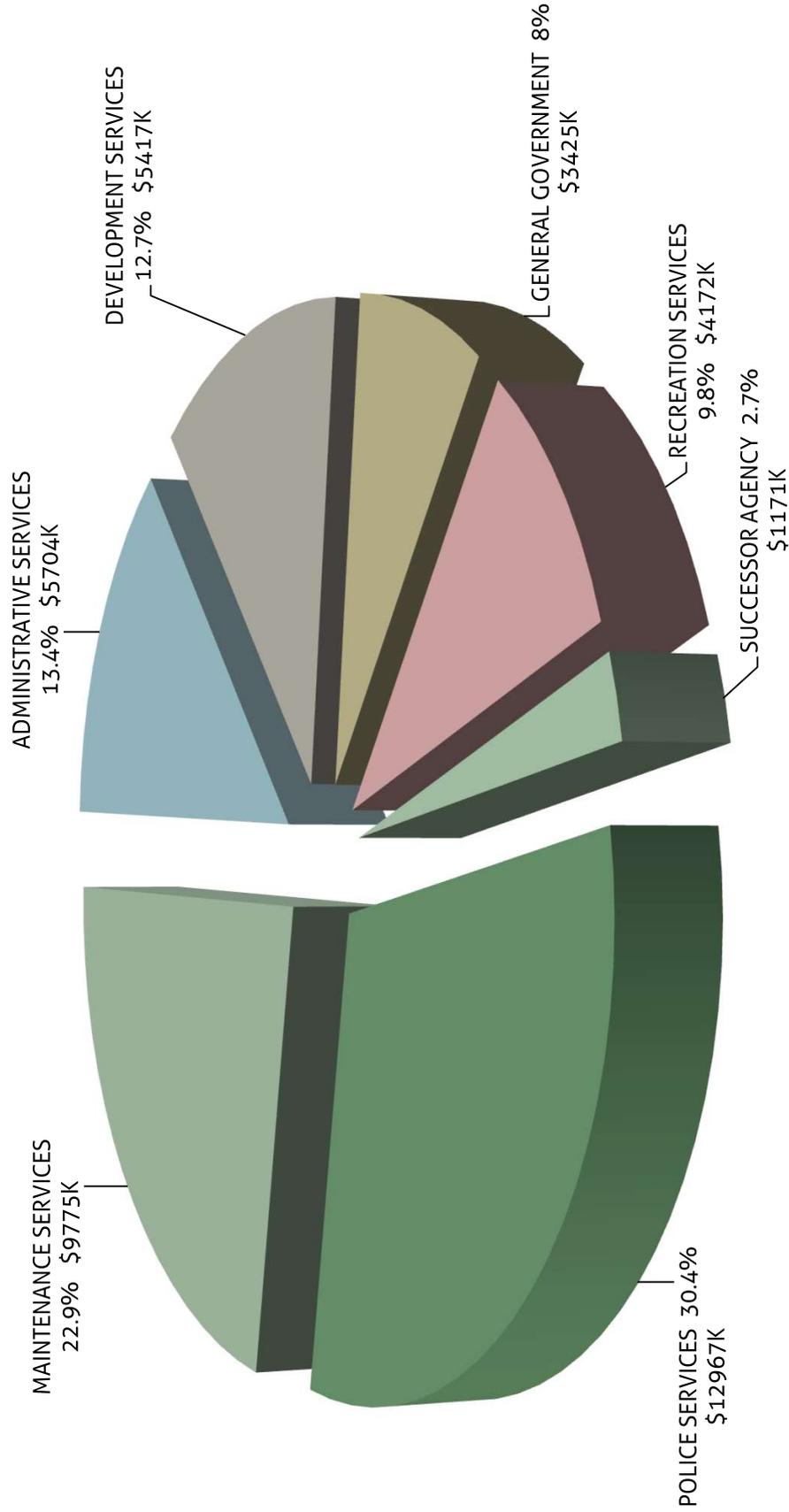
# Summary of Revenue

	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Amended	FY 24/25 Projected	FY 25/26 Adopted	% Change From FY 24/25
<b>CLEAN WATER</b>						
Assessments	579,341	567,786	567,786	567,786	573,464	1.0
Charges For Services	2,626	1,010	1,010	1,010	1,020	1.0
Misc. Revenue	0	0	0	0	0	0.0
Interest Income	40,793	9,536	9,536	9,536	9,536	0.0
<b>Total</b>	<b>622,760</b>	<b>578,332</b>	<b>578,332</b>	<b>578,332</b>	<b>584,020</b>	<b>1.0</b>
<b>LLAD - ZONE A</b>						
Assessments	586,338	582,667	582,667	582,667	1,222,139	109.7
Interest Income	22,068	1,191	1,191	1,191	1,191	0.0
Misc. Revenue	16,983	0	0	0	0	0.0
<b>Total</b>	<b>625,389</b>	<b>583,858</b>	<b>583,858</b>	<b>583,858</b>	<b>1,223,330</b>	<b>109.5</b>
<b>LLAD - ZONE B</b>						
Assessments	748,378	743,692	743,692	743,692	544,348	-26.8
Interest Income	20,932	3,276	3,276	3,276	3,276	0.0
Misc. Revenue	0	0	0	0	0	0.0
<b>Total</b>	<b>769,310</b>	<b>746,968</b>	<b>746,968</b>	<b>746,968</b>	<b>547,624</b>	<b>-26.7</b>
<b>LLAD - ZONE C</b>						
Assessments	665,782	661,614	661,614	661,614	605,564	-8.5
Interest Income	26,759	2,569	2,569	2,569	2,569	0.0
Misc. Revenue	0	0	0	0	0	0.0
<b>Total</b>	<b>692,541</b>	<b>664,183</b>	<b>664,183</b>	<b>664,183</b>	<b>608,133</b>	<b>-8.4</b>
<b>LLAD - ZONE D</b>						
Assessments	1,050,458	1,043,880	1,043,880	1,043,880	2,098,783	101.1
Interest Income	34,055	1,963	1,963	1,963	1,963	0.0
Misc. Revenue	118,587	88,898	88,898	88,898	88,898	0.0
<b>Total</b>	<b>1,203,100</b>	<b>1,134,741</b>	<b>1,134,741</b>	<b>1,134,741</b>	<b>2,189,644</b>	<b>93.0</b>
<b>SOLID WASTE VIF</b>						
Franchise Solid Waste	911,401	925,376	925,376	925,376	1,256,361	35.8
Interest Income	0	0	0	0	0	0.0
<b>Total</b>	<b>911,401</b>	<b>925,376</b>	<b>925,376</b>	<b>925,376</b>	<b>1,256,361</b>	<b>35.8</b>

	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Amended	FY 24/25 Projected	FY 25/26 Adopted	% Change From FY 24/25
<b>DONATIONS/CONTRIBUTIONS</b>						
Interest Income	5,564	974	974	974	974	0.0
Donation	20,767	3,760	13,760	13,760	3,760	0.0
<b>Total</b>	<b>26,331</b>	<b>4,734</b>	<b>14,734</b>	<b>14,734</b>	<b>4,734</b>	<b>0.0</b>
<b>ASSET REPLACEMENT - GENERAL</b>						
Interest Income	53,277	9,387	9,387	9,387	9,387	0.0
Misc. Revenue	6,957	0	0	0	0	0.0
<b>Total</b>	<b>60,234</b>	<b>9,387</b>	<b>9,387</b>	<b>9,387</b>	<b>9,387</b>	<b>0.0</b>
<b>ASSET REPLACEMENT - LIB/CC</b>						
Interest Income	12,187	4,652	4,652	4,652	4,652	0.0
<b>Total</b>	<b>12,187</b>	<b>4,652</b>	<b>4,652</b>	<b>4,652</b>	<b>4,652</b>	<b>0.0</b>
<b>Special Purpose Subtotal</b>	<b>12,849,410</b>	<b>10,667,811</b>	<b>10,677,811</b>	<b>10,677,811</b>	<b>12,303,992</b>	<b>15.3</b>
<b>TOTAL OPERATING REVENUE</b>						
	<b>47,374,635</b>	<b>42,116,119</b>	<b>42,188,835</b>	<b>42,188,835</b>	<b>45,027,266</b>	<b>6.9</b>
<b>AMERICAN RESCUE PLAN ACT</b>						
Grant	1,162,776	0	0	0	0	-100.0
<b>Total</b>	<b>1,162,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.0</b>
<b>TOTAL ALL OPERATING REVENUE</b>						
	<b>48,537,411</b>	<b>42,116,119</b>	<b>42,188,835</b>	<b>42,188,835</b>	<b>45,027,266</b>	<b>6.9</b>
<b>SUCCESSOR AGENCY</b>						
Property Tax - RPTTF	1,195,175	2,272,850	2,272,850	2,272,850	1,830,677	-19.5
Interest Income	10,902	0	0	0	0	0.0
Rental Income	0	0	0	0	0	0.0
Misc. Revenue	0	0	0	0	0	0.0
<b>Total</b>	<b>1,206,077</b>	<b>2,272,850</b>	<b>2,272,850</b>	<b>2,272,850</b>	<b>1,830,677</b>	<b>0.0</b>
<b>Successor Agency Total</b>	<b>1,206,077</b>	<b>2,272,850</b>	<b>2,272,850</b>	<b>2,272,850</b>	<b>1,830,677</b>	<b>-19.5</b>
<b>TOTAL - ALL REVENUE</b>						
	<b>49,743,488</b>	<b>44,388,969</b>	<b>44,461,685</b>	<b>44,461,685</b>	<b>46,857,943</b>	<b>5.6</b>

# Total Expenditures

## SUMMARY OF EXPENDITURES FISCAL YEAR 2025/26



Total \$42,631,494

# Summary of Operating Expenditures

	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted	% Change From FY 24/25
<b>GENERAL GOVERNMENT</b>					
Town Council	195,229	262,778	396,389	268,334	2.1
Town Manager	712,736	1,156,752	1,183,361	1,196,091	3.4
City Attorney	542,758	481,502	517,266	506,750	5.2
City Clerk	276,409	349,303	359,303	316,507	-9.4
Community Outreach	284,652	372,071	398,071	387,256	4.1
Community Events	292,738	322,783	333,641	368,156	14.1
Economic Development	401,904	515,319	535,978	381,612	-25.9
<b>Total</b>	<b>2,706,426</b>	<b>3,460,508</b>	<b>3,724,009</b>	<b>3,424,706</b>	<b>-1.0</b>
<b>POLICE SERVICES</b>					
Police Services Management	2,015,714	2,097,885	2,231,980	2,452,646	16.9
Patrol	6,166,392	6,724,517	6,834,220	6,854,590	1.9
Traffic	1,268,646	1,345,694	1,347,694	1,417,825	5.4
Investigation	1,038,754	1,175,519	1,200,354	1,215,333	3.4
Emergency Preparedness	284,390	134,863	228,772	142,182	5.4
School Resource Program	580,807	778,590	778,590	884,362	13.6
<b>Total</b>	<b>11,354,703</b>	<b>12,257,068</b>	<b>12,621,610</b>	<b>12,966,938</b>	<b>5.8</b>
<b>ADMINISTRATIVE SERVICES</b>					
Administrative Services Management	627,129	357,370	357,370	384,463	7.6
Finance	722,440	831,575	966,647	827,922	-0.4
Information Technology	684,672	805,809	892,319	837,038	3.9
Human Resources	360,862	486,707	562,652	529,190	8.7
Risk Management	1,212,558	1,668,100	1,668,100	1,705,650	2.3
Animal Control	382,985	467,608	467,608	506,787	8.4
Library Services	156,512	201,882	221,882	226,215	12.1

# Summary of Operating Expenditures

	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted	% Change From FY 24/25
Internal Services	220,849	292,012	382,833	292,012	0.0
Asset Replacement	390,015	134,126	282,185	395,126	194.6
<b>Total</b>	<b>4,758,022</b>	<b>5,245,189</b>	<b>5,801,596</b>	<b>5,704,403</b>	<b>8.8</b>
<b>DEVELOPMENT SERVICES</b>					
Development Services Management	657,607	470,164	470,164	476,206	1.3
Planning	659,390	752,068	1,115,412	773,039	2.8
Building	1,221,229	1,415,608	1,671,493	1,409,782	-0.4
Code Enforcement	117,275	132,884	132,884	142,411	7.2
Engineering	342,819	442,779	505,848	485,242	9.6
Capital Project Management	957,683	1,023,221	1,023,221	1,155,474	12.9
Transportation	537,740	626,232	683,145	624,832	-0.2
Clean Water Program	271,282	318,097	318,097	349,700	9.9
<b>Total</b>	<b>4,765,025</b>	<b>5,181,053</b>	<b>5,920,264</b>	<b>5,416,686</b>	<b>4.5</b>
<b>MAINTENANCE SERVICES</b>					
Maintenance Services Management	410,537	445,608	564,936	493,589	10.8
Building Maintenance	1,623,845	1,081,490	1,085,364	1,122,889	3.8
Park Maintenance	2,505,095	2,885,261	2,967,199	3,043,205	5.5
Roadside Maintenance	1,939,590	2,321,358	2,407,241	2,284,147	-1.6
Street Maintenance	1,024,944	1,165,479	1,172,853	1,193,757	2.4
Street Light Maintenance	815,504	919,244	919,244	967,368	5.2
Traffic Signal Maintenance	210,020	241,500	241,500	241,500	0.0
Equipment Maintenance	352,640	421,500	481,313	429,000	1.8
<b>Total</b>	<b>8,882,175</b>	<b>9,481,440</b>	<b>9,839,650</b>	<b>9,775,455</b>	<b>3.1</b>
<b>RECREATION, ARTS &amp; COMMUNITY SERVICES</b>					
Recreation Management	373,743	393,545	393,545	399,984	1.6
Sports & Fitness	674,310	736,349	739,779	732,706	-0.5
Facilities Management	571,249	654,873	654,873	683,168	4.3
Cultural Arts	712,430	776,639	776,639	806,570	3.9
Youth	547,705	577,816	577,816	583,545	1.0
Teens	375,702	441,648	441,648	439,421	-0.5

	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted	% Change From FY 24/25
Adults	131,171	159,857	159,857	154,246	-3.5
Seniors	374,005	394,481	399,445	372,390	-5.6
<b>Total</b>	<b>3,760,315</b>	<b>4,135,208</b>	<b>4,143,602</b>	<b>4,172,030</b>	<b>0.9</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>36,226,666</b>	<b>39,760,466</b>	<b>42,050,731</b>	<b>41,460,218</b>	<b>4.3</b>
<b>SUCCESSOR AGENCY</b>					
Successor Agency	2,048,243	1,172,850	1,202,716	1,171,276	-0.1
<b>Total</b>	<b>2,048,243</b>	<b>1,172,850</b>	<b>1,202,716</b>	<b>1,171,276</b>	<b>-0.1</b>
<b>TOTAL - ALL EXPENDITURES</b>	<b>38,274,909</b>	<b>40,933,316</b>	<b>43,253,447</b>	<b>42,631,494</b>	<b>4.1</b>
<b>CAPITAL APPROPRIATIONS</b>	<b>9,964,969</b>	<b>6,697,319</b>	<b>6,697,319</b>	<b>12,031,300</b>	<b>79.6</b>
<b>TOTAL OPERATING &amp; CAPITAL</b>	<b>48,239,878</b>	<b>47,630,635</b>	<b>49,950,766</b>	<b>54,662,794</b>	<b>14.8</b>

# Summary of Program Expenditures

## OPERATING EXPENSES BY CATEGORY FISCAL YEAR 2025/2026

	Employee Expenses	Temporary Salaries	Administration	Materials & Supplies	Contracted Services	Equipment	Program Activities	Total
GENERAL GOVERNMENT	2,594,782	0	165,538	219,162	235,449	0	209,775	3,424,706
POLICE SERVICES	555,213	180,000	86,794	158,871	10,719,210	495,980	770,870	12,966,938
ADMINISTRATIVE SERVICES	1,874,799	0	89,384	347,816	826,507	538,314	2,027,583	5,704,403
DEVELOPMENT SERVICES	4,307,256	0	120,626	295,004	679,800	7,500	6,500	5,416,686
MAINTENANCE SERVICES	3,654,957	106,000	79,500	569,250	2,129,190	252,550	2,984,008	9,775,455
RECREATION, ARTS & COMMUNITY SERVICES	2,003,816	705,920	129,841	219,529	991,024	42,750	79,150	4,172,030
<b>TOTAL</b>	<b>14,990,823</b>	<b>991,920</b>	<b>671,683</b>	<b>1,809,632</b>	<b>15,581,180</b>	<b>1,337,094</b>	<b>6,077,886</b>	<b>41,460,218</b>

# Appropriations by Fund

	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted	% Change From FY 24/25
<b>APPROPRIATIONS BY FUND</b>					
General Fund	26,785,957	28,614,857	29,794,429	29,796,914	4.1
Peg Fees	24,801	31,048	41,048	34,097	9.8
Police - SLESF	100,371	175,047	175,047	175,047	0.0
Police - Abandoned Vehicle	149,751	55,000	55,000	44,785	-18.6
Police - Asset Seizure	9	13	13	13	3.5
Building & Planning	2,110,424	2,352,810	2,972,039	2,373,320	0.9
Engineering	387,985	476,765	535,834	602,792	26.4
Child Care Impact Fee	832	224	224	224	0.0
Gas Tax	1,261,114	1,455,087	1,489,040	1,469,545	1.0
Measure J	238,711	297,551	304,217	241,057	-19.0
Clean Water	734,314	754,131	754,131	791,088	4.9
L L A D - Zone A	1,142,708	1,287,069	1,301,380	1,214,023	-5.7
L L A D - Zone B	923,464	1,035,633	1,107,205	1,071,468	3.5
L L A D - Zone C	864,833	920,241	920,241	968,365	5.2
L L A D - Zone D	1,850,339	1,983,934	2,026,840	2,142,672	8.0
Donations/Contributions	9,235	2,797	28,838	2,797	0.0
Asset Replacement- General	391,851	137,369	363,342	398,369	190.0
Asset Replacement- Lib/CC	413	13,180	13,180	11,868	-10.0
Civic Facilities	278	5,377	5,377	5,377	0.0
Park Facilities	1,633	5,300	5,300	5,300	0.0
Capital Improvement	107,534	137,019	137,019	91,083	-33.5
Park Dedication Impact Fee	1,019	1,915	1,915	1,915	0.0
C T I P	46	857	857	857	0.0
R T I P	478	309	309	309	0.0
Tassajara Area Transportation	7	330	330	330	0.0
Old Town Parking In Lieu	384	563	563	563	0.0
NERIAD Assessment District	879	1,504	1,504	1,504	0.0
Misc Development Fees	109	255	255	255	0.0

# Appropriations by Fund

	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted	% Change From FY 24/25
TRAD Assessment District	2	0	0	0	0.0
SVAD Benefit District	6	44	44	44	0.0
Tri-Valley Trans & Dev - Res	181	92	92	92	0.0
Tri-Valley Trans & Dev - Com	54	94	94	94	0.0
SCC Regional	1,208	8,381	8,381	8,381	0.0
SCC Sub Regional	619	2,409	2,409	2,409	0.0
Dougherty Valley Fee	24	461	461	461	0.0
Low Moderate Income Housing	2,342	2,800	28,773	2,800	0.0
Successor Agency RPTTF	1,180,994	1,172,850	1,177,716	1,171,276	-0.1
<b>TOTALS</b>	<b>38,274,909</b>	<b>40,933,316</b>	<b>43,253,447</b>	<b>42,631,494</b>	<b>4.1</b>

## PERSONNEL ALLOCATION BY SERVICE PROGRAM

Service Program	Regular Staff	Contract Staff	Temporary*	Total
General Government	11.00	0.00	0.00	11.00
Police Services	4.75	30.00	3.00	37.75
Administrative Services	12.00	0.00	0.00	12.00
Development Services	25.00	0.00	0.00	25.00
Maintenance Services	28.00	0.00	3.75	31.75
Recreation, Arts & Community Services	15.00	0.00	18.00	33.00
<b>TOTAL</b>	<b>95.75</b>	<b>30.00</b>	<b>24.75</b>	<b>150.50</b>

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

### RECOMMENDED PERSONNEL CHANGES:

#### Department/Program

*General Government  
Town Manager*

Reclassify 1.0 Administrative Assistant to 1.0 Executive Assistant to the Town Manager

# Personnel Allocation Detail

Service Program	Position	Total Personnel
<b>GENERAL GOVERNMENT</b>		
<b>Town Manager</b>		
	Town Manager	1.00
	Assistant Town Manager	1.00
	Management Analyst	1.00
	Executive Assistant to the Town Manager	1.00
<b>City Attorney</b>		
	City Attorney	1.00
<b>City Clerk</b>		
	City Clerk	1.00
<b>Community Outreach</b>		
	Program Supervisor	1.00
	Graphic Designer	1.00
<b>Economic Development</b>		
	Communication and Economic Development Manager	1.00
	Program Specialist	1.50
<b>Community Events</b>		
	Program Specialist	0.50
<b>GENERAL GOVERNMENT TOTAL</b>		<b>11.00</b>

## POLICE SERVICES

### Police Services Management

	Chief of Police	1.00
	Administrative Lieutenant	1.00
	Administrative Assistant	1.00
	Community Services Officer	1.00
	Temporary	1.00

### Patrol

	Sergeant	4.00
	Officer	16.00

### Traffic

	Sergeant	1.00
	Officer	3.00
	Community Services Officer	1.00
	Temporary	0.50

Service Program	Position	Total Personnel
<b>Investigations</b>		
	Sergeant	1.00
	Investigator	1.00
	Temporary	1.50
<b>Emergency Preparedness</b>		
	Emergency Services Manager	0.75
<b>School Resource Program</b>		
	School Resource Officer	2.00
	Program Coordinator	1.00
<b>POLICE SERVICES TOTAL</b>		<b>37.75</b>

## ADMINISTRATIVE SERVICES

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

## DEVELOPMENT SERVICES

<b>Development Services Management</b>		
	Development Services Director	1.00
	Administrative Assistant	2.00
<b>Planning</b>		
	Chief of Planning	1.00
	Development Coordinator	1.00
	Associate Planner	1.00

# Personnel Allocation Detail

Service Program	Position	Total Personnel
	Assistant Planner	1.00
<b>Building</b>		
	Chief Building Official	1.00
	Permit Center Supervisor	1.00
	Plans Examiner	1.00
	Building Inspector	2.00
	Development Services Technician	2.00
<b>Code Enforcement</b>		
	Ass't Planner/Code Enforcement Officer	1.00
<b>Engineering</b>		
	Associate Civil Engineer	1.00
	Landscape Architect	0.33
	Public Works Inspector	1.00
<b>Capital Project Management</b>		
	City Engineer	1.00
	Senior Civil Engineer	1.00
	Landscape Architect	0.67
	Civil Engineering Associate	1.00
	Public Works Inspector	1.00
<b>Transportation</b>		
	Transportation Manager	1.00
	Traffic Engineering Associate	1.00
	Transportation Program Analyst	1.00
<b>DEVELOPMENT SERVICES TOTAL</b>		<b>25.00</b>

## MAINTENANCE SERVICES

<b>Maintenance Services Management</b>		
	Maintenance Services Director	1.00
	Maintenance Services Coordinator	1.00
<b>Building Maintenance</b>		
	Maintenance Supervisor	1.00
	Maintenance Worker	2.00
	Temporary	1.75
<b>Park Maintenance</b>		
	Maintenance Supervisor	1.00
	Maintenance Specialist	3.00

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

## RECREATION, ARTS & COMMUNITY SERVICES

### Recreation, Arts & Community Services Management

Recreation, Arts & Community Services Director	1.00
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### Sports and Fitness

Program Supervisor	0.50
Program Coordinator	1.00
Temporary	5.00

### Facilities Management

Program Supervisor	0.50
Program Coordinator	0.00
Administrative Assistant	2.00
Facility Attendant	2.00
Temporary	2.00

### Cultural Arts

Program Superintendent	1.00
Program Coordinator	2.00
Temporary	2.00

### Youth Services

Program Supervisor	0.50
Program Coordinator	1.00
Temporary	4.00

# Personnel Allocation Detail

Service Program	Position	Total Personnel
<b>Teen Services</b>		
	Program Supervisor	0.50
	Program Coordinator	1.00
	Temporary	3.50
<b>Adult Services</b>		
	Program Supervisor	0.50
	Temporary	0.50
<b>Senior Services</b>		
	Program Supervisor	0.50
	Program Coordinator	1.00
	Temporary	1.00
<b>RECREATION, ARTS &amp; COMMUNITY SERVICES TOTAL</b>		<b>33.00</b>
<b>PERSONNEL TOTAL</b>		<b>150.50</b>



# General Government

# General Government

<b>PROGRAMS</b>	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
Town Council	\$ 195,229	\$ 262,778	\$ 396,389	\$ 268,334
Town Manager	\$ 712,736	\$ 1,156,752	\$ 1,183,361	\$ 1,196,091
City Attorney	\$ 542,758	\$ 481,502	\$ 517,266	\$ 506,750
City Clerk	\$ 276,409	\$ 349,303	\$ 359,303	\$ 316,507
Community Outreach	\$ 284,652	\$ 372,071	\$ 398,071	\$ 387,256
Community Events	\$ 292,738	\$ 322,783	\$ 333,641	\$ 368,156
Economic Development	\$ 401,904	\$ 515,319	\$ 535,978	\$ 381,612
<b>TOTAL</b>	<b>\$ 2,706,426</b>	<b>\$ 3,460,508</b>	<b>\$ 3,724,009</b>	<b>\$ 3,424,706</b>

## FUNDING

General Fund	\$ 2,681,320	\$ 3,429,518	\$ 3,683,019	\$ 3,390,667
Donations/Contributions	\$ 500	\$ 500	\$ 500	\$ 500
PEG Fee	\$ 0	\$ 30,490	\$ 40,490	\$ 33,539
<b>TOTAL</b>	<b>\$ 2,681,820</b>	<b>\$ 3,460,508</b>	<b>\$ 3,724,009</b>	<b>\$ 3,424,706</b>

## PERSONNEL

	FTE
REGULAR	11.00

## PROGRAM DESCRIPTION

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

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2024/25, the Town Council:
  - Initiated the process to update the Town's Lighting and Landscape Assessment District, including Proposition 218 proceedings to adjust assessment rates.
  - Engaged with state and federal legislators to advocate for Danville's best interests.
  - Continued to invest in projects and programs to promote economic vitality.
  - Continued to expand Council outreach programs.
- ❖ In 2025/26, the Town Council will:
  - Continue to set direction and policy for the betterment of, and in the interest of, the Danville community.
  - Continue with advocacy efforts at regional, state and federal levels.
  - Approve an updated Emergency Operations Plan.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 82,500	\$ 104,501	\$ 104,501	\$ 105,875
<b>Administration</b>	\$ 62,523	\$ 89,278	\$ 91,889	\$ 93,460
<b>Materials &amp; Supplies</b>	\$ 18,732	\$ 21,100	\$ 26,100	\$ 21,100
<b>Contracted Services</b>	\$ 31,474	\$ 47,899	\$ 47,899	\$ 47,899
<b>Program Activities</b>	\$ 0	\$ 0	\$ 126,000	\$ 0
<b>TOTAL</b>	<b>\$ 195,229</b>	<b>\$ 262,778</b>	<b>\$ 396,389</b>	<b>\$ 268,334</b>

## EXPENDITURE DETAIL

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

**Administration:** \$47,810 for dues/memberships and \$45,650 for meetings, travel, and conference registration.

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

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

## FUNDING

<b>General Fund</b>	\$ 194,729	\$ 262,278	\$ 395,889	\$ 267,834
<b>Donations/Contributions</b>	\$ 500	\$ 500	\$ 500	\$ 500
<b>TOTAL</b>	<b>\$ 195,229</b>	<b>\$ 262,778</b>	<b>\$ 396,389</b>	<b>\$ 268,334</b>

# Town Manager

## PROGRAM DESCRIPTION

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The Town Manager is appointed by the Town Council to serve as the Town's chief administrator, responsible for overseeing the day to day operations of the Town. The Town Manager also serves as the Executive Director of the Danville Financing Authority and Director of Emergency Services.

The Town Manager provides overall administration and direction for all areas of the Town government including enforcing Town Ordinances, overseeing all Town contracts and personnel and preparing the annual budget and Capital Improvement Program. 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.

## 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 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 2024/25, the Town Manager's Office:
  - Worked with the Town's lobbyists and the Tri-Valley coalition to monitor state legislation and advocate positions that support Danville's best interests.
  - Ensured that the Downtown Master Plan Catalyst Project was completed on schedule.
  - Successfully recruited and appointed a new Police Chief.
  - Initiated a process to update the Town's Lighting and Landscape District, including Prop 218 proceedings to adjust assessment rates.
  - Continued to pursue FEMA reimbursement for all recoverable costs related to damage from winter 2022/2023 storms.
- ❖ In 2025/26, the Town Manager's Office will:
  - Continue to advocate for local control at the federal, state, and regional level.
  - Ensure that high priority capital projects continue to move forward on schedule.
  - Maintain effective working relationships with the San Ramon, Valley Fire Protection District, San Ramon Valley Unified School District, Contra Costa County and other public and non-profit organizations that serve Danville.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 707,792	\$ 1,142,142	\$ 1,168,142	\$ 1,179,816
<b>Administration</b>	\$ 3,582	\$ 13,265	\$ 13,874	\$ 13,650
<b>Materials &amp; Supplies</b>	\$ 1,362	\$ 1,345	\$ 1,345	\$ 2,625
<b>Contracted Services</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 712,736</b>	<b>\$ 1,156,752</b>	<b>\$ 1,183,361</b>	<b>\$ 1,196,091</b>

## EXPENDITURE DETAIL

**Administration:** \$3,590 for professional dues; \$9,710 for meeting, travel and conference registration; \$350 for training.

**Materials and Supplies:** \$2,625 for miscellaneous supplies and subscriptions.

## FUNDING

<b>General Fund</b>	\$ 712,736	\$ 1,156,752	\$ 1,183,361	\$ 1,196,091
<b>TOTAL</b>	<b>\$ 712,736</b>	<b>\$ 1,156,752</b>	<b>\$ 1,183,361</b>	<b>\$ 1,196,091</b>

## PERSONNEL

REGULAR	FTE
<b>Town Manager</b>	1.00
<b>Assistant Town Manager</b>	1.00
<b>Management Analyst</b>	1.00
<b>Executive Assistant to the Town Mgr.</b>	<u>1.00</u>
<b>TOTAL REGULAR FTE:</b>	<b>4.00</b>

## 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 works to develop a range of alternatives to achieve the desired policy goals.

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2024/25, the City Attorney's Office:
  - Assisted with drafting of ordinances implementing the 2023-2031 Housing Element necessary to comply with new state laws regarding housing and development.
  - Completed a review with the Town Council of the Town's Noise Ordinance.
- ❖ In 2025/26, the City Attorney's Office will:
  - Work on process for disposition of 510 La Gonda Way for housing development.
  - Begin review of Town's Personnel Policies for potential updates.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 393,802	\$ 433,802	\$ 433,802	\$ 459,050
<b>Administration</b>	\$ 3,757	\$ 2,500	\$ 2,500	\$ 2,500
<b>Materials &amp; Supplies</b>	\$ 4,510	\$ 5,200	\$ 5,550	\$ 5,200
<b>Contracted Services</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Program Activities</b>	\$ 140,689	\$ 40,000	\$ 75,414	\$ 40,000
<b>TOTAL</b>	<b>\$ 542,758</b>	<b>\$ 481,502</b>	<b>\$ 517,266</b>	<b>\$ 506,750</b>

## EXPENDITURE DETAIL

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

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

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

## FUNDING

<b>General Fund</b>	\$ 542,758	\$ 481,502	\$ 517,266	\$ 506,750
<b>TOTAL</b>	<b>\$ 542,758</b>	<b>\$ 481,502</b>	<b>\$ 517,266</b>	<b>\$ 506,750</b>

## PERSONNEL

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

## PROGRAM DESCRIPTION

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2024/25, the City Clerk's Office:
  - Conducted a municipal election in November 2024 and swore-in three members for terms on the Danville Town Council.
  - Assisted in the LLAD property owner balloting process.
  - Prepared procedures and trained staff on new equipment in the Town Meeting Hall.
  - Enhanced the onboarding of new Commission and Board members.
  - Increased opportunities for community engagement and public service.
  - Continued to foster County-wide collaboration and sharing of information among Agency Clerks in Contra Costa County.
  - Facilitated the Town Design Awards process.
- ❖ In 2025/26, the City Clerk's Office will:
  - Encourage community engagement and public service on Boards and Commissions.
  - Promote transparency and public access to Town information.
  - Promote Danville as a destination for Civil Marriage Ceremonies.
  - Foster collaboration and sharing of information among agencies in Contra Costa County while serving as Chair of CCC Agency Clerks.
  - Coordinate the recruitment and appointment of Danville residents to serve as volunteers on Town advisory bodies.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 221,170	\$ 228,656	\$ 228,656	\$ 238,392
<b>Administration</b>	\$ 9,172	\$ 23,113	\$ 23,113	\$ 21,978
<b>Materials &amp; Supplies</b>	\$ 43,586	\$ 50,034	\$ 60,034	\$ 53,387
<b>Contracted Services</b>	\$ 2,481	\$ 47,500	\$ 47,500	\$ 2,750
<b>TOTAL</b>	<b>\$ 276,409</b>	<b>\$ 349,303</b>	<b>\$ 359,303</b>	<b>\$ 316,507</b>

## EXPENDITURE DETAIL

**Administration:** \$12,283 for advertising; and \$9,695 for dues and travel.

**Materials and Supplies:** \$14,348 for software maintenance and licensing; \$500 for records management supplies; \$33,539 for video streaming public meetings and zoom user subscriptions; and \$5,000 for miscellaneous supplies and printing.

**Contracted Services:** \$2,750 for Municipal Code update.

## FUNDING

<b>General Fund</b>	\$ 251,803	\$ 318,813	\$ 318,813	\$ 282,968
<b>PEG Fee</b>	\$ 24,606	\$ 30,490	\$ 40,490	\$ 33,539
<b>TOTAL</b>	<b>\$ 276,409</b>	<b>\$ 349,303</b>	<b>\$ 359,303</b>	<b>\$ 316,507</b>

## PERSONNEL

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

# Community Outreach

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

## HIGHLIGHTS

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- ❖ In 2024/25, Community Outreach:
  - Launched monthly family-focused email newsletter.
  - Reached over 11,000 followers on Instagram and 10,500 followers on Facebook through Town social media accounts and digital alerts.
  - Verified by Meta both Town social media accounts.
  - Launched monthly business-focused email newsletter.
  - Implemented outreach campaign for the Downtown Master Plan Catalyst Project, reaching business owners and residents through email, print newsletters, social media, and in-person meetings.
  - Drove education effort for Lighting & Landscape Assessment District 2025 balloting process.
- ❖ In 2025/26, Community Outreach will:
  - Launch activities email focused on cultural arts.
  - Evaluate the Town website for structural and organizational improvements.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 195,457	\$ 269,021	\$ 269,021	\$ 260,631
<b>Administration</b>	\$ 1,848	\$ 4,675	\$ 4,675	\$ 4,350
<b>Materials &amp; Supplies</b>	\$ 30,570	\$ 31,550	\$ 42,550	\$ 50,500
<b>Contracted Services</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Program Activities</b>	\$ 56,777	\$ 66,825	\$ 81,825	\$ 71,775
<b>TOTAL</b>	<b>\$ 284,652</b>	<b>\$ 372,071</b>	<b>\$ 398,071</b>	<b>\$ 387,256</b>

## EXPENDITURE DETAIL

**Administration:** \$900 for outreach needs related to digital and social media promotion of Town projects; and \$3,450 for professional development (training, conferences, and memberships).

**Materials and Supplies:** \$6,500 for printed marketing collateral, promotional items, supplies and reference materials; \$44,000 for software licenses (\$19,000 for DanvilleTownTalks.org site; \$16,000 for Town website and AI Chatbot; \$6,000 for email marketing service; \$1,500 for walking tour software; and \$1,500 for various outreach software licenses less than \$200 annually).

**Contracted Services:** Contracted design services brought in-house.

**Program Activities:** \$71,775 for printing and mailing of the quarterly Town newsletter.

## FUNDING

<b>General Fund</b>	\$ 284,652	\$ 372,071	\$ 398,071	\$ 387,256
<b>TOTAL</b>	<b>\$ 284,652</b>	<b>\$ 372,071</b>	<b>\$ 398,071</b>	<b>\$ 387,256</b>

## PERSONNEL

REGULAR	FTE
<b>Graphic Designer</b>	1.00
<b>Program Supervisor</b>	<u>1.00</u>
<b>TOTAL REGULAR FTE:</b>	<b>2.00</b>

# Community Events

## PROGRAM DESCRIPTION

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

## GOALS

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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 promotion of Community Events.

## HIGHLIGHTS

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- ❖ In 2024/25, Community Events:
  - Executed the following large-scale events: the July 4<sup>th</sup> Parade, Hot Summer Sundays Car Show, Devil Mountain Run, Oktoberfest, and Lighting of the Old Oak Tree.
  - Assessed application process and operational/safety protocols for new and continuing events, making improvements for efficiency.
  - Continued to add business-boosting elements to existing and new community events, in partnership with Recreation, Arts and Community Services.
  - Facilitated event adjustments due to Downtown construction, including moving the Hot Summer Sundays Car Show to Front Street.
  - Implemented standard budgeting guidelines and milestones for organizers.
- ❖ In 2025/26, Community Events will:
  - Work with Recreation, Arts and Community Services to support programming at Prospect Park Plaza.
  - Support at least 50 Town-wide community events and seek opportunities to supplement the calendar with additional smaller events.
  - Continue to evaluate event safety and consider actions to promote events that are safe and enjoyable.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 58,585	\$ 92,188	\$ 92,188	\$ 83,606
<b>Administration</b>	\$ 1,197	\$ 1,850	\$ 1,850	\$ 5,000
<b>Materials &amp; Supplies</b>	\$ 27,129	\$ 30,800	\$ 41,658	\$ 63,750
<b>Contracted Services</b>	\$ 174,287	\$ 165,800	\$ 165,800	\$ 174,800
<b>Program Activities</b>	\$ 31,540	\$ 32,145	\$ 32,145	\$ 41,000
<b>TOTAL</b>	<b>\$ 292,738</b>	<b>\$ 322,783</b>	<b>\$ 333,641</b>	<b>\$ 368,156</b>

## EXPENDITURE DETAIL

**Administration:** \$350 for professional development and training; and \$4,650 for meals for event staff (increased for adjusted allocation to appropriate budget, rather than general Police Services).

**Materials and Supplies:** \$3,750 for general supplies and event signage; \$25,000 for Maintenance Services road closure supplies; \$5,000 for portable restroom rentals; \$21,500 one-time Downtown wreath purchase; and \$8,500 annual wreath installation.

**Contracted Services:** \$139,000 for event overtime and safety; \$10,000 for Oak Tree lighting; \$2,800 for portable restroom rentals for Music In The Park; \$3,000 for July 4th Parade street sweeping; and \$20,000 for deployment of Meridian Safety Barricades.

**Program Activities:** \$22,000 for Town co-sponsorship of the July 4th Parade; \$14,000 for Town co-sponsorship of the Lighting of the Old Oak Tree event; and \$5,000 for Oktoberfest event.

## FUNDING

<b>General Fund</b>	\$ 292,738	\$ 322,783	\$ 333,641	\$ 368,156
<b>TOTAL</b>	<b>\$ 292,738</b>	<b>\$ 322,783</b>	<b>\$ 333,641</b>	<b>\$ 368,156</b>

## PERSONNEL

REGULAR	FTE
<b>Program Specialist</b>	<u>0.50</u>
<b>TOTAL REGULAR FTE:</b>	<b>0.50</b>

# Economic Development

## 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 team provides programs and resources to businesses and responds directly to feedback from business owners.

## 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.
- ❖ Enhance the character and functionality of the Town to attract visitors and support the quality of life for residents and businesses.
- ❖ Deliver effective economic development programs that empower small businesses through initiatives such as local business grants, marketing campaigns and community events.

## HIGHLIGHTS

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- ❖ In 2024/25 Economic Development:
  - Launched the Discover Danville web-based app to encourage visitors to explore historic sites, retail, and restaurants.
  - Developed online business list marketing effort to support Discover Danville as a destination.
  - Expanded the Business Promotion Grant offerings to support \$100 digital marketing grants for Danville businesses.
  - Launched revamped holiday campaign, incorporating in-store giveaways, live music, social media marketing, and a holiday decorating contest.
- ❖ In 2025/26, Economic Development will:
  - Continue to monitor economic health and adapt programs and resources to support local businesses.
  - Seek accreditation as a California Main Street program.
  - Develop educational opportunities for local businesses, working with partners such as the Chamber of Commerce and community colleges.
  - Seek feedback from local businesses through surveys and meetings to develop impactful programs.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 260,819	\$ 399,939	\$ 399,939	\$ 267,412
<b>Administration</b>	\$ 13,338	\$ 27,280	\$ 27,280	\$ 24,600
<b>Materials &amp; Supplies</b>	\$ 22,974	\$ 21,100	\$ 21,100	\$ 22,600
<b>Contracted Services</b>	\$ 10,508	\$ 10,000	\$ 20,000	\$ 10,000
<b>Program Activities</b>	\$ 94,265	\$ 57,000	\$ 67,659	\$ 57,000
<b>Other</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 401,904</b>	<b>\$ 515,319</b>	<b>\$ 535,978</b>	<b>\$ 381,612</b>

## EXPENDITURE DETAIL

**Administration:** \$2,500 for advertising; \$16,500 for dues/membership (\$400 for Danville Area Chamber of Commerce dues and events, \$800 for CALED and MMANC, \$7,800 for East Bay EDA, \$5,000 for i-GATE, and \$2,500 for Visit Tri-Valley); and \$5,600 for regional meetings, conference registration and travel expenses.

**Materials and Supplies:** \$8,500 for general supplies, printed material, uniforms, and promotional items; \$14,100 for software subscriptions (\$6,600 for commercial real estate listings, and \$7,500 for Prospector and RESimplify).

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

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

## FUNDING

<b>General Fund</b>	\$ 401,904	\$ 515,319	\$ 535,978	\$ 381,612
<b>TOTAL</b>	<b>\$ 401,904</b>	<b>\$ 515,319</b>	<b>\$ 535,978</b>	<b>\$ 381,612</b>

## PERSONNEL

REGULAR	FTE
<b>Communication and Economic Development Manager</b>	1.00
<b>Program Specialist</b>	<u>1.50</u>
<b>TOTAL REGULAR FTE:</b>	<b>2.50</b>





Police Services



# Police Services

# Police Services

<b>PROGRAMS</b>	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Police Services Management</b>	\$ 2,015,714	\$ 2,097,885	\$ 2,231,980	\$ 2,452,646
<b>Patrol</b>	\$ 6,166,392	\$ 6,724,517	\$ 6,834,220	\$ 6,854,590
<b>Traffic</b>	\$ 1,268,646	\$ 1,345,694	\$ 1,347,694	\$ 1,417,825
<b>Investigation</b>	\$ 1,038,754	\$ 1,175,519	\$ 1,200,354	\$ 1,215,333
<b>Emergency Preparedness</b>	\$ 284,390	\$ 134,863	\$ 228,772	\$ 142,182
<b>School Resource Program</b>	\$ 580,807	\$ 778,590	\$ 778,590	\$ 884,362
<b>TOTAL</b>	<b>\$ 11,354,703</b>	<b>\$ 12,257,068</b>	<b>\$ 12,621,610</b>	<b>\$ 12,966,938</b>

## FUNDING

<b>Donations/Contributions</b>	\$ 0	\$ 0	\$ 26,041	\$ 0
<b>General Fund</b>	\$ 11,214,703	\$ 12,027,320	\$ 12,365,821	\$ 12,747,405
<b>Police - Abandoned Vehicle</b>	\$ 40,000	\$ 54,748	\$ 54,748	\$ 44,533
<b>Police - SLESF</b>	\$ 100,000	\$ 175,000	\$ 175,000	\$ 175,000
<b>TOTAL</b>	<b>\$ 11,354,703</b>	<b>\$ 12,257,068</b>	<b>\$ 12,621,610</b>	<b>\$ 12,966,938</b>

## PERSONNEL

	FTE
CONTRACT	30.00
REGULAR	4.75
TEMPORARY*	3.00
	<u>37.75</u>

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

# Police Services Management

## PROGRAM DESCRIPTION

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

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

## GOALS

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

## HIGHLIGHTS

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Police staffing ratios (0.70 officers per 1,000 population) and cost per resident (\$288) are significantly less than the averages for law enforcement agencies in Contra Costa County of 1.13 officers per 1,000 population and \$468 per resident.

- ❖ In 2024/25, Police Services Management:
  - Continued to increase the level of in-person engagement with community groups and businesses.
  - Continued to meet with businesses and residents, engaging the community in education and adaptive problem-solving.
  - Continued to look for opportunities to provide information to, and engage with, the community.
- ❖ In 2025/26, Police Services Management will:
  - Continue working with the community to address problems and implement crime reduction strategies.
  - Implement the strategic plan designed to improve officer capabilities and wellness, prevent and solve crime, build trust and partnerships with the community, and create and advance effective solutions to enhance public safety.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 188,317	\$ 219,063	\$ 219,063	\$ 224,678
<b>Temporary Salaries</b>	\$ 116,481	\$ 65,000	\$ 65,000	\$ 70,000
<b>Administration</b>	\$ 34,421	\$ 33,000	\$ 43,000	\$ 34,250
<b>Materials &amp; Supplies</b>	\$ 118,616	\$ 35,000	\$ 92,104	\$ 62,371
<b>Contracted Services</b>	\$ 1,191,979	\$ 1,197,542	\$ 1,170,171	\$ 1,252,497
<b>Equipment</b>	\$ 137,178	\$ 253,000	\$ 347,362	\$ 340,980
<b>Program Activities</b>	\$ 228,722	\$ 295,280	\$ 295,280	\$ 467,870
<b>TOTAL</b>	<b>\$ 2,015,714</b>	<b>\$ 2,097,885</b>	<b>\$ 2,231,980</b>	<b>\$ 2,452,646</b>

## EXPENDITURE DETAIL

**Temporary Salaries:** \$70,000 for part time temporary Police Assistant and Fleet Manager.

**Administration:** \$26,250 for training and dues; \$8,000 for Livescan.

**Materials & Supplies:** \$62,371 for Naloxone kits; equipment and training supplies.

**Contracted Services:** \$985,497 for sworn personnel; \$265,000 dispatch service and \$2,000 for services and supplies via the Sheriff contract.

**Equipment:** \$120,000 for current ALPR contract, \$33,000 park surveillance, \$13,000 ALPR retention, \$26,000 for additional camera licensing and operations; \$90,128 for body worn and in-car cameras; \$33,852 for EBRCSA Subscriber fees; \$25,000 for general equipment purchase and maintenance.

**Program Activities:** \$402,870 (\$13,429 per sworn officer) for liability insurance (an increase of 75%); \$20,000 for community outreach and citizen academies; and \$45,000 for cellular

## FUNDING

<b>General Fund</b>	\$ 2,015,714	\$ 2,097,885	\$ 2,211,980	\$ 2,452,646
<b>Donations/Contributions</b>	\$ 0	\$ 0	\$ 20,000	\$ 0
<b>TOTAL</b>	<b>\$ 2,015,714</b>	<b>\$ 2,097,885</b>	<b>\$ 2,231,980</b>	<b>\$ 2,452,646</b>

## PERSONNEL

CONTRACT	FTE
<b>Chief of Police</b>	1.00
<b>Administrative Lieutenant</b>	1.00
TOTAL CONTRACT FTE:	<b>2.00</b>
REGULAR	FTE
<b>Administrative Assistant</b>	1.00
<b>Community Services Officer</b>	1.00
TOTAL REGULAR 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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Patrol activities provide a proactive and visible law enforcement presence, 24 hours per day, 7 days per week. Danville is divided into three geographic patrol beats to provide patrol coverage and allow patrol officers to respond to emergencies and protect life and property. Emphasis is placed on providing effective and timely law enforcement services while maintaining positive and proactive community contacts.

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2024/25, Patrol:
  - Conducted two Citizen Academies for teens and adults.
  - Maintained a bait bike and package program aimed at targeting thieves committing crimes in Town; the programs led to several arrests.
  - Worked with the Investigations Unit to solve and close 11 of the 12 reported felony assaults.
- ❖ In 2025/26, Patrol will:
  - Continue prioritizing response times for Priority I calls, ensuring they are under five minutes.
  - Continue community outreach efforts such as Recess with the Cops, Coffee with the Cops and Storytime at the Library.
  - Continue to use data to drive a problem-focused policing model for enforcement.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Administration</b>	\$ 99,132	\$ 65,000	\$ 15,000	\$ 15,000
<b>Materials &amp; Supplies</b>	\$ 16,698	\$ 14,500	\$ 38,797	\$ 25,000
<b>Contracted Services</b>	\$ 5,692,190	\$ 6,555,017	\$ 6,605,735	\$ 6,704,590
<b>Equipment</b>	\$ 358,372	\$ 90,000	\$ 174,688	\$ 110,000
<b>TOTAL</b>	<b>\$ 6,166,392</b>	<b>\$ 6,724,517</b>	<b>\$ 6,834,220</b>	<b>\$ 6,854,590</b>

## EXPENDITURE DETAIL

**Administration:** \$10,000 for the Reserve Program; \$5,000 for training and associations.

**Materials and Supplies:** \$25,000 for uniforms and miscellaneous supplies.

**Contracted Services:** \$6,679,590 for sworn personnel and overtime; \$50,000 for Crossing guard and \$25,000 for Starchase Pursuit Mitigation subscription.

**Equipment:** \$25,000 to fund the Automated Regional Information Exchange System (ARIES); \$30,000 for Small Unmanned Aerial System (sUAS) Program; \$30,000 for software licenses and database searches (FirstTwo, TLO, GPS Bait Devices, Crossroads E-Cite); and \$25,000 for miscellaneous equipment.

## FUNDING

<b>General Fund</b>	\$ 6,056,747	\$ 6,724,517	\$ 6,828,179	\$ 6,854,590
<b>Police - Abandoned Vehicle</b>	\$ 109,645	\$ 0	\$ 0	\$ 0
<b>Donations/Contributions</b>	\$ 0	\$ 0	\$ 6,041	\$ 0
<b>TOTAL</b>	<b>\$ 6,166,392</b>	<b>\$ 6,724,517</b>	<b>\$ 6,834,220</b>	<b>\$ 6,854,590</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, and investigates and develops strategies to reduce traffic accidents, traffic related injuries and fatalities, and property damage. The Traffic Unit provides parking enforcement activities, with an emphasis on the downtown, and vehicle abatement services.

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2024/25, Traffic:
  - Documented a traffic collision rate of 288 which is higher than the 10-year average of 274 reported collisions.
  - Continued to use a data-driven approach to strategically enforce the areas where collisions were occurring, addressing the primary collision factors.
  - Purchased new GPS traffic collision mapping equipment which will greatly enhance data accuracy, speed of investigations, and reduce road closure times to benefit the community.
- ❖ In 2025/26, Traffic will:
  - Continue to focus enforcement efforts in areas where collisions are occurring, addressing the primary factors for those collisions.
  - Work to improve traffic safety in residential areas and the downtown through educating students and businesses in and near the downtown area.
  - Participate in regional training efforts as a lead agency on the county-wide Injury and Major Protocol Accident Call Out (IMPACT) team.
  - Coordinate large scale enforcement efforts involving regional partners to reduce the overall collision rate.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 51,185	\$ 83,294	\$ 83,294	\$ 87,827
<b>Temporary Salaries</b>	\$ 360	\$ 25,000	\$ 25,000	\$ 30,000
<b>Administration</b>	\$ 302	\$ 4,000	\$ 4,000	\$ 4,000
<b>Materials &amp; Supplies</b>	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
<b>Contracted Services</b>	\$ 1,215,845	\$ 1,208,400	\$ 1,208,400	\$ 1,270,998
<b>Equipment</b>	\$ 954	\$ 20,000	\$ 22,000	\$ 20,000
<b>TOTAL</b>	<b>\$ 1,268,646</b>	<b>\$ 1,345,694</b>	<b>\$ 1,347,694</b>	<b>\$ 1,417,825</b>

## EXPENDITURE DETAIL

**Employee Expenses:** \$87,827 for a full-time Community Services Officer focused on parking enforcement, traffic collision investigation, and investigation of cold, low level crimes.

**Temporary Salaries:** \$30,000 for one part-time and temporary Parking Enforcement Officer.

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

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

**Contracted Services:** \$1,270,998 for sworn personnel and overtime.

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

## FUNDING

<b>General Fund</b>	\$ 1,228,646	\$ 1,290,946	\$ 1,292,946	\$ 1,373,292
<b>Police-Abandoned Vehicle</b>	\$ 40,000	\$ 54,748	\$ 54,748	\$ 44,533
<b>TOTAL</b>	<b>\$ 1,268,646</b>	<b>\$ 1,345,694</b>	<b>\$ 1,347,694</b>	<b>\$ 1,417,825</b>

## PERSONNEL

CONTRACT	FTE
<b>Sergeant</b>	1.00
<b>Traffic Officer</b>	<u>3.00</u>
TOTAL CONTRACT FTE:	<b>4.00</b>
REGULAR	
<b>Community Services Officer</b>	<u>1.00</u>
TOTAL REGULAR FTE:	<b>1.00</b>
TEMPORARY FTE:*	<b>0.50</b>

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

# Investigations

## PROGRAM DESCRIPTION

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

## 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 2024/25, Investigations:
  - Used ALPR Technology and DNA to follow up on and solve cases.
  - Hosted training and operations for the Internet Crimes Against Children Task Force (ICAC) – searching for predators looking to victimize children via the Internet.
  - Successfully maintained a case closure rate of 50% for residential and commercial burglaries, more than double the national average.
- ❖ In 2025/26, Investigations will:
  - Work to reduce crime targeting businesses and vehicles.
  - Work with neighboring agencies and partner on Task Forces aimed at reducing crime in Danville.
  - Continue community outreach to increase the awareness of crime trends.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Temporary Salaries</b>	\$ 0	\$ 70,000	\$ 70,000	\$ 80,000
<b>Administration</b>	\$ 279	\$ 5,000	\$ 5,000	\$ 5,000
<b>Materials &amp; Supplies</b>	\$ 9,195	\$ 0	\$ 0	\$ 0
<b>Contracted Services</b>	\$ 786,146	\$ 746,519	\$ 746,519	\$ 763,333
<b>Equipment</b>	\$ 1,170	\$ 10,000	\$ 11,573	\$ 15,000
<b>Program Activities</b>	\$ 241,964	\$ 344,000	\$ 367,262	\$ 352,000
<b>TOTAL</b>	<b>\$ 1,038,754</b>	<b>\$ 1,175,519</b>	<b>\$ 1,200,354</b>	<b>\$ 1,215,333</b>

## EXPENDITURE DETAIL

**Temporary Salaries:** \$80,000 for two part-time Crime Prevention Specialists.

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

**Contract Services:** \$763,333 for sworn personnel and overtime.

**Equipment:** \$15,000 for specialized investigations equipment and fees to support equipment.

**Program Activities:** \$200,000 for Crime Lab services to provide DNA, crime scene analysis, drug, alcohol and toxicology screening; \$70,000 for Cal ID which provides for fingerprint processing and identification; \$15,000 for Jail Access Fees; \$49,000 for Flocks cameras and \$18,000 for property and evidence storage.

## FUNDING

<b>General Fund</b>	\$ 1,038,754	\$ 1,175,519	\$ 1,200,354	\$ 1,215,333
<b>TOTAL</b>	<b>\$ 1,038,754</b>	<b>\$ 1,175,519</b>	<b>\$ 1,200,354</b>	<b>\$ 1,215,333</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>1.50</b>

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

# Emergency Preparedness

## PROGRAM DESCRIPTION

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

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2024/25, Emergency Preparedness:
  - Recruited new partners for Emergency Operations Center (EOC) response and daily emergency planning.
  - Coordinated Town efforts to seek reimbursement from FEMA and CalOES for winter 2022/23 storm damages.
  - Received FEMA/CalOES approval for updated Local Hazard Mitigation Plan.
- ❖ In 2025/26, Emergency Preparedness will:
  - Complete the update of the Town's Emergency Operations Plan.
  - Continue to provide Town EOC staff with the proper education and comfort with each of their roles and responsibilities.
  - Inform community of new Fire Hazard Severity Zone determinations for much of the Town.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 91,880	\$ 100,763	\$ 100,763	\$ 108,082
<b>Administration</b>	\$ 20,000.00	\$ 16,000	\$ 16,000	\$ 16,000
<b>Materials &amp; Supplies</b>	\$ 4,000	\$ 7,500	\$ 85,756	\$ 7,500
<b>Contracted Services</b>	\$ 0	\$ 600	\$ 600	\$ 600
<b>Equipment</b>	\$ 6,656	\$ 10,000	\$ 16,656	\$ 10,000
<b>Program Activities</b>	\$ 161,854	\$ 0	\$ 8,997	\$ 0
<b>TOTAL</b>	<b>\$ 284,390</b>	<b>\$ 134,863</b>	<b>\$ 228,772</b>	<b>\$ 142,182</b>

## EXPENDITURE DETAIL

**Employee Expenses:** \$108,082 for an Emergency Services Manager.

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

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

**Contracted Services:** \$600 for planning services.

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

## FUNDING

<b>General Fund</b>	\$ 284,390	\$ 134,863	\$ 228,772	\$ 142,182
<b>TOTAL</b>	<b>\$ 284,390</b>	<b>\$ 134,863</b>	<b>\$ 228,772</b>	<b>\$ 142,182</b>

## PERSONNEL

REGULAR	FTE
<b>Emergency Services Manager</b>	<u>0.75</u>
<b>TOTAL REGULAR FTE:</b>	<b>0.75</b>

# School Resource Program

## 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 Family and Community Services Specialist who serves middle and elementary schools. A \$100,000 COPS-SLESF grant helps fund the cost for the San Ramon Valley High School Resource Officer, while SRVUSD annually contributes \$50,000 to help fund the Monte Vista High School and San Ramon Valley 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 administrators to foster youth development.
- ❖ Provide a juvenile diversion education program as an alternative to prosecuting juvenile offenders.

## HIGHLIGHTS

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- ❖ In 2024/25, the School Resource Program:
  - Continued the juvenile diversion program, with only one unsuccessful diversion for the year.
  - Worked with local agencies to educate youth, parents, and faculty on teen stress, emerging trends with youth, and drug trends.
  - Provided site threat analysis to school locations upon request.
- ❖ In 2025/26, the School Resource Program will:
  - Continue to educate youth, school faculty and parents on the dangers and trends facing youth in our community.
  - Continue to run a successful diversion program aimed at reducing the number of juveniles that re-offend.
  - Educate school staff on the best practices for responding to threats in the school.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 86,780	\$ 127,802	\$ 127,802	\$ 134,626
<b>Administration</b>	\$ 0	\$ 4,000	\$ 4,000	\$ 12,544
<b>Materials &amp; Supplies</b>	\$ 9,123	\$ 10,000	\$ 10,000	\$ 10,000
<b>Contracted Services</b>	\$ 484,904	\$ 636,788	\$ 636,788	\$ 727,192
<b>TOTAL</b>	<b>\$ 580,807</b>	<b>\$ 778,590</b>	<b>\$ 778,590</b>	<b>\$ 884,362</b>

## EXPENDITURE DETAIL

**Employee Expenses:** \$134,626 for the Community Outreach Coordinator.

**Administration:** \$12,544 for training expenses.

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

**Contracted Services:** \$727,192 for sworn personnel and overtime.

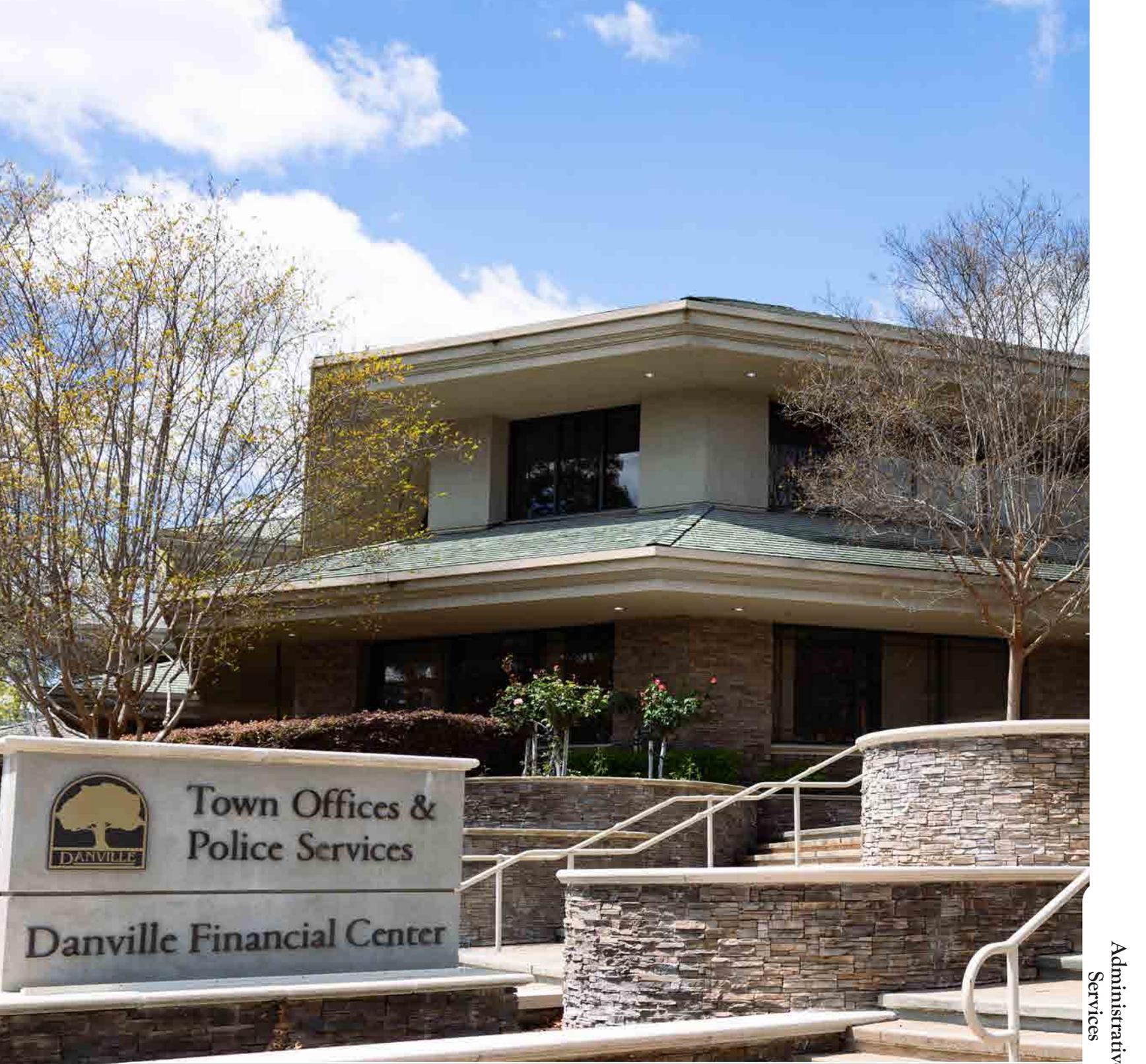
## FUNDING

<b>General Fund</b>	\$ 480,807	\$ 603,590	\$ 603,590	\$ 709,362
<b>Police - SLESF</b>	\$ 100,000	\$ 175,000	\$ 175,000	\$ 175,000
<b>TOTAL</b>	<b>\$ 580,807</b>	<b>\$ 778,590</b>	<b>\$ 778,590</b>	<b>\$ 884,362</b>

## PERSONNEL

CONTRACT	FTE
<b>School Resource Officer</b>	<u>2.00</u>
TOTAL CONTRACT FTE:	<b>2.00</b>
REGULAR	FTE
<b>Program Coordinator</b>	<u>1.00</u>
TOTAL REGULAR FTE:	<b>1.00</b>





Administrative  
Services



# Administrative Services

# Administrative Services

<b>PROGRAMS</b>	<b>FY 23/24 Actual</b>	<b>FY 24/25 Adopted</b>	<b>FY 24/25 Adjusted</b>	<b>FY 25/26 Adopted</b>
<b>Administrative Services Mgmt</b>	\$ 627,129	\$ 357,370	\$ 357,370	\$ 384,463
<b>Finance</b>	\$ 722,440	\$ 831,575	\$ 966,647	\$ 827,922
<b>Information Technology</b>	\$ 684,672	\$ 805,809	\$ 892,319	\$ 837,038
<b>Human Resources</b>	\$ 360,862	\$ 486,707	\$ 562,652	\$ 529,190
<b>Risk Management</b>	\$ 1,212,558	\$ 1,668,100	\$ 1,668,100	\$ 1,705,650
<b>Animal Control</b>	\$ 382,985	\$ 467,608	\$ 467,608	\$ 506,787
<b>Library Services</b>	\$ 156,512	\$ 201,882	\$ 221,882	\$ 226,215
<b>Internal Services</b>	\$ 220,849	\$ 292,012	\$ 382,833	\$ 292,012
<b>Asset Replacement</b>	\$ 390,015	\$ 134,126	\$ 282,185	\$ 395,126
<b>TOTAL</b>	<b>\$ 4,758,022</b>	<b>\$ 5,245,189</b>	<b>\$ 5,801,596</b>	<b>\$ 5,704,403</b>

## FUNDING

<b>General Fund</b>	\$ 4,033,606	\$ 5,029,983	\$ 5,359,443	\$ 5,229,509
<b>Various Funds</b>	\$ 334,401	\$ 69,080	\$ 147,968	\$ 69,080
<b>Asset Replacement-General</b>	\$ 390,015	\$ 134,126	\$ 282,185	\$ 395,126
<b>Asset Replacement-Library</b>	\$ 0	\$ 12,000	\$ 12,000	\$ 10,688
<b>TOTAL</b>	<b>\$ 4,758,022</b>	<b>\$ 5,245,189</b>	<b>\$ 5,801,596</b>	<b>\$ 5,704,403</b>

## PERSONNEL

	<b>FTE</b>
REGULAR	12.00

# Administrative Services Mgmt.

## 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, Risk Management, Animal Control Services, Library, Internal Services and Asset Replacement.

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

## GOALS

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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.
- ❖ Manage contracts for Animal Services and Library Services.
- ❖ Anticipate and control risk through loss prevention strategies.
- ❖ Manage Town assets, including vehicles, equipment, furnishings and supplies.

## HIGHLIGHTS

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- ❖ In 2024/25, Administrative Services Management:
  - Continued to manage contract services for internal services and expenditures.
  - Implemented new technology (phone, audio, video) for the new Town Offices.
- ❖ In 2025/26, Administrative Services Management will:
  - Continue to manage various contracts for internal services and expenditures.
  - Continue to implement new technology (phone, audio, video) for the new Town Offices and other facilities (Town Meeting Hall, Community Center, Veterans Memorial Building, Village Theatre).

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 333,422	\$ 353,680	\$ 353,680	\$ 380,773
<b>Administration</b>	\$ 292,819	\$ 3,410	\$ 3,410	\$ 3,410
<b>Materials &amp; Supplies</b>	\$ 888	\$ 280	\$ 280	\$ 280
<b>TOTAL</b>	<b>\$ 627,129</b>	<b>\$ 357,370</b>	<b>\$ 357,370</b>	<b>\$ 384,463</b>

## EXPENDITURE DETAIL

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

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

## FUNDING

<b>General Fund</b>	\$ 334,490	\$ 357,370	\$ 357,370	\$ 384,463
<b>Various Funds</b>	\$ 292,639	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 627,129</b>	<b>\$ 357,370</b>	<b>\$ 357,370</b>	<b>\$ 384,463</b>

## PERSONNEL

REGULAR	FTE
<b>Finance Director/Treasurer</b>	1.00
<b>Administrative Assistant</b>	<u>1.00</u>
<b>TOTAL REGULAR FTE:</b>	<b>2.00</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 Director serves as the appointed Town Treasurer responsible for investing and managing all Town funds in accordance with the Town's adopted Investment Policy.

## GOALS

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

## HIGHLIGHTS

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- ❖ For the past 20 years, The Town has been recognized by the Government Finance Officers Association (GFOA) for outstanding financial reporting in the Annual Comprehensive Financial Report.
- ❖ In 2024/25, the Finance Division:
  - Implemented the American Rescue Plan Act (ARPA), following the Department of Treasury guidelines to report and implement expenditures from the Coronavirus Local Fiscal Recovery Funds and received both tranches of \$5,323,869 each, in July 2021 and July 2022.
- ❖ In 2025/26, the Finance Division will continue to implement the ARPA, reporting and implementing approved expenditures for the total of \$10,647,738.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 489,049	\$ 528,735	\$ 528,735	\$ 525,082
<b>Temporary Salaries</b>	\$ 918	\$ 0	\$ 0	\$ 0
<b>Administration</b>	\$ 1,394	\$ 16,290	\$ 16,290	\$ 16,290
<b>Materials &amp; Supplies</b>	\$ 55,830	\$ 80,930	\$ 80,930	\$ 80,930
<b>Contracted Services</b>	\$ 175,249	\$ 205,120	\$ 340,192	\$ 205,120
<b>Equipment</b>	\$ 0	\$ 500	\$ 500	\$ 500
<b>TOTAL</b>	<b>\$ 722,440</b>	<b>\$ 831,575</b>	<b>\$ 966,647</b>	<b>\$ 827,922</b>

## EXPENDITURE DETAIL

**Administration:** \$7,500 for bank charges; \$5,000 for temporary help and \$3,790 for training,

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

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

**Equipment:** \$500 for miscellaneous equipment costs.

## FUNDING

<b>General Fund</b>	\$ 680,678	\$ 762,495	\$ 818,679	\$ 758,842
<b>Various Funds</b>	\$ 41,762	\$ 69,080	\$ 147,968	\$ 69,080
<b>TOTAL</b>	<b>\$ 722,440</b>	<b>\$ 831,575</b>	<b>\$ 966,647</b>	<b>\$ 827,922</b>

## PERSONNEL

REGULAR	FTE
<b>Accounting Analyst</b>	2.00
<b>Accounting Technician</b>	<u>2.00</u>
<b>TOTAL REGULAR FTE:</b>	<b>4.00</b>

# Information Technology

## PROGRAM DESCRIPTION

---

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2024/25, the IT Division:
  - Replaced Town Meeting Hall technology with current state-of-the-art systems to improve the quality of the audio-visual component of all Town meetings.
  - Implemented a new point-of-sale (POS) payment system to accept credit card payments at Police Department front counter.
  - Implemented new technologies and refined technology and network infrastructure in the new Town Offices. Improved bandwidth across all Town sites.
  - In partnership with the Transportation Division, continued implementation of the fiber optic network to interconnect Town business locations.
- ❖ In 2025/26, the IT Division will:
  - Continue to improve and refine technology in the Town Offices and throughout the organization.
  - Continue to expand online services available to businesses and residents.
  - Find areas where efficiencies can be realized through technological improvements.
  - Continue improving technology security as threats evolve. Continue managing CIP and asset replacement projects.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 598,922	\$ 572,659	\$ 572,659	\$ 603,888
<b>Administration</b>	\$ 5,165	\$ 7,150	\$ 7,150	\$ 7,150
<b>Materials &amp; Supplies</b>	\$ 13,765	\$ 111,000	\$ 160,595	\$ 136,000
<b>Contracted Services</b>	\$ 49,708	\$ 100,000	\$ 136,915	\$ 75,000
<b>Equipment</b>	\$ 17,112	\$ 15,000	\$ 15,000	\$ 15,000
<b>TOTAL</b>	<b>\$ 684,672</b>	<b>\$ 805,809</b>	<b>\$ 892,319</b>	<b>\$ 837,038</b>

## EXPENDITURE DETAIL

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

**Materials and Supplies:** \$78,000 for software licensing; \$45,000 for application software maintenance; and \$13,000 for miscellaneous supplies.

**Contracted Services:** \$20,000 for Geographic Information Systems (GIS); \$25,000 for cybersecurity; \$15,000 for network, email and website security; \$5,000 for enterprise systems and audio-video configurations; and \$10,000 for on-call consulting services.

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

## FUNDING

<b>General Fund</b>	\$ 684,672	\$ 805,809	\$ 892,319	\$ 837,038
<b>TOTAL</b>	<b>\$ 684,672</b>	<b>\$ 805,809</b>	<b>\$ 892,319</b>	<b>\$ 837,038</b>

## PERSONNEL

REGULAR	FTE
<b>Chief Technology Officer</b>	1.00
<b>Information Technology Analyst</b>	2.00
<b>Information Technology Technician</b>	<u>1.00</u>
<b>TOTAL REGULAR FTE:</b>	<b>4.00</b>

# Human Resources

## PROGRAM DESCRIPTION

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

## GOALS

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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.
- ❖ Ensure compliance with applicable laws that regulate the workplace in safety, benefits, and fair labor standards.
- ❖ Educate employees on organizational policies and procedures.
- ❖ Stay abreast of employment laws and ensure all employees are adhering to them.

## HIGHLIGHTS

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- ❖ In 2024/25 Human Resources:
  - Provided ongoing program administration in recruitment and selection, employee engagement, employee relations, and benefits in compliance with new and existing state and federal laws and regulations.
  - Reviewed the Town's employee attraction and retention program, including the efforts used to establish the Town as an employer of choice.
  - Continued to provide Town-wide professional development opportunities for staff to hone/learn skills and provide outstanding customer service.
- ❖ In 2025/26 Human Resources will:
  - Evaluate and update HR systems and procedures to improve efficiency and accuracy in personnel record management, payroll processing, and benefits administration.
  - Identify key positions within the organization and develop succession plans to ensure continuity in leadership and critical roles.
  - Expand wellness programs and initiatives to promote physical, mental, and emotional well-being among employees.
  - Continue to foster a culture of transparency and open dialogue to boost employee engagement.
  - Begin review of the Town's Personnel Policies for potential updates.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 284,511	\$ 322,573	\$ 322,573	\$ 365,056
<b>Administration</b>	\$ 42,736	\$ 62,534	\$ 65,579	\$ 62,534
<b>Materials &amp; Supplies</b>	\$ 8,251	\$ 48,000	\$ 60,900	\$ 48,000
<b>Contracted Services</b>	\$ 22,427	\$ 39,600	\$ 99,600	\$ 39,600
<b>Equipment</b>	\$ 2,937	\$ 14,000	\$ 14,000	\$ 14,000
<b>TOTAL</b>	<b>\$ 360,862</b>	<b>\$ 486,707</b>	<b>\$ 562,652</b>	<b>\$ 529,190</b>

## EXPENDITURE DETAIL

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

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

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

**Equipment:** \$14,000 for miscellaneous equipment.

## FUNDING

<b>General Fund</b>	\$ 360,862	\$ 486,707	\$ 562,652	\$ 529,190
<b>TOTAL</b>	<b>\$ 360,862</b>	<b>\$ 486,707</b>	<b>\$ 562,652</b>	<b>\$ 529,190</b>

## PERSONNEL

REGULAR	FTE
<b>Human Resources Manager</b>	1.00
<b>Human Resources Technician</b>	<u>1.00</u>
<b>TOTAL REGULAR FTE:</b>	<b>2.00</b>

# Risk Management

## PROGRAM DESCRIPTION

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

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

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

## 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 2024/25, the Risk Management Program worked on implementing driver safety and volunteer risk management policies.
- ❖ In 2025/26, the Risk Management Program will continue to work with Maintenance to reduce trip hazards and will begin a review/update of the Town's Personnel Policies.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Program Activities</b>	\$ 1,212,558	\$ 1,668,100	\$ 1,668,100	\$ 1,705,650
<b>TOTAL</b>	<b>\$ 1,212,558</b>	<b>\$ 1,668,100</b>	<b>\$ 1,668,100</b>	<b>\$ 1,705,650</b>

## EXPENDITURE DETAIL

### Program Activities:

- \$1,260,750 for general liability, employment liability and active shooter insurance
- \$8,400 for cyber security insurance
- \$19,000 for vehicle insurance
- \$145,000 for property insurance
- \$250,000 for earthquake insurance (including the Veterans Memorial Building, Library Town Offices and two Community Centers)
- \$2,500 for employee bonds
- \$20,000 reserved for claims settlements

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

## FUNDING

<b>General Fund</b>	\$ 1,212,558	\$ 1,668,100	\$ 1,668,100	\$ 1,705,650
<b>TOTAL</b>	<b>\$ 1,212,558</b>	<b>\$ 1,668,100</b>	<b>\$ 1,668,100</b>	<b>\$ 1,705,650</b>

# Animal Control

## PROGRAM DESCRIPTION

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

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

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2024/25, Animal Services:
  - Conducted 435 activities, including:
    - Conducted 135 investigations involving animal bites, inhumane animal treatment, noise ordinance violations and rabies.
    - Collected 132 deceased animals and responded to 105 calls for stray animals.
  - Continued a pet retention program and enrichment programs aimed at keeping animals in their homes and not in the care of the County. Provided monthly performance metrics to measure customer service and performance.
- ❖ In 2025/26, Animal Services will:
  - Continue to provide timely and effective animal services to Town residents.
  - Respond to calls for service within the Town in priority order, based upon the following response goals:
    - Priority 1 (emergency) calls within 2 hours.
    - Priority 2 (serious need for attention but no immediate threat) calls within 12 hours
    - Priority 3 (no threat to both the animal and the public) within 24 hours
    - All other calls and follow-up within 3 – 5 days

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Contracted Services</b>	\$ 382,985	\$ 467,608	\$ 467,608	\$ 506,787
<b>TOTAL</b>	<b>\$ 382,985</b>	<b>\$ 467,608</b>	<b>\$ 467,608</b>	<b>\$ 506,787</b>

## EXPENDITURE DETAIL

**Contracted Services:** Contract cost for service with Contra Costa County Animal Services. For 2025/26, the per capita cost for Animal Services increased from \$10.92 to \$12.45. This is an increase of 14.0% compared to the previous year.

## FUNDING

<b>General Fund</b>	\$ 382,985	\$ 467,608	\$ 467,608	\$ 506,787
<b>TOTAL</b>	<b>\$ 382,985</b>	<b>\$ 467,608</b>	<b>\$ 467,608</b>	<b>\$ 506,787</b>

# Library Services

The Danville Library serves as a resource and hub for community engagement critical information, technology access, and enrichment opportunities for all ages. Built by the Town and operated as a part of the Contra Costa County Library system, the Danville Library has the fourth highest circulation of physical materials (138,516 YTD), third highest circulation of e-materials (219,914 for 2024) and one of the highest active patron counts (28,437) of the 26 branches in the County Library system.

Contra Costa County provides a base level of 40 hours of service for all branches in the County Library system. In 2025/26, the County will allocate \$1,017,994 to operate the Danville Library. To provide a higher level of service for Danville residents, the Town will allocate \$215,527 to increase hours from 40 to 56 per week, Monday through Saturday, the maximum hours available of the 26 branches in the system. The Town also funds all building maintenance, capital and technology costs associated with the operation of the Danville Library. The Library also benefits from the outstanding community support provided by the Friends of the Danville Library, Danville Library Endowment and the Danville Library Foundation.

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2024/25, the Danville Library:
  - Refreshed several high circulating collections including: adult classics, children's fiction, and teen/young adult fiction.
  - Completed additional building upgrades to improve overall user experience.
  - Revamped and relaunched Saturday Story Times for working families and siblings to attend and enjoy together.
  - Launched Spring/Summer Nature Series to encourage young children to go outside to learn and explore the world around them.
- ❖ In 2025/26, the Danville Library will:
  - Update seating in the library's wildly popular and highly-utilized Teen Zone.
  - Introduce new weekday story time on Thursdays to accommodate more families.
  - Prioritize school and classroom outreach to support CA Senate Bill 321 to get library cards in the hands of as many students as possible.
  - Partner with Town of Danville Recreation on permanent art installation and opening celebration at the library this summer.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Equipment</b>	\$ 0	\$ 12,000	\$ 12,000	\$ 10,688
<b>Program Activities</b>	\$ 156,512	\$ 189,882	\$ 209,882	\$ 215,527
<b>TOTAL</b>	<b>\$ 156,512</b>	<b>\$ 201,882</b>	<b>\$ 221,882</b>	<b>\$ 226,215</b>

## EXPENDITURE DETAIL

**Equipment**: Technology cost: \$10,688.

**Program Activities**: \$215,527 to fund an additional 16 hours of library services per week. The County will be contributing \$1,017,994 towards 40 base hours at the Danville Library.

## FUNDING

<b>General Fund</b>	\$ 156,512	\$ 189,882	\$ 209,882	\$ 215,527
<b>Asset Replacement-Library</b>	\$ 0	\$ 12,000	\$ 12,000	\$ 10,688
<b>TOTAL</b>	<b>\$ 156,512</b>	<b>\$ 201,882</b>	<b>\$ 221,882</b>	<b>\$ 226,215</b>

# Internal Services

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

## HIGHLIGHTS

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- ❖ In 2024/25, Internal Services:
  - Continued to operate the Town's copy machines and other printing equipment and upgraded equipment as needed.
  - Continued to procure quality supplies, equipment and services at the best value and price for Danville taxpayers.
  - Continued to explore opportunities to implement "green" efforts – Town facilities have been enrolled in the MCE Deep Green 100% renewable energy service.
  - Continued to upgrade the Town voice mail system to allow further integration into the Town's data network.
  - Continued to provide upgrades to the Town's cellular and data systems.
  - Continued to implement SB 1383, statewide requirements to purchase products made with 30% recycled materials.
- ❖ In 2025/26, Internal Services will:
  - Continue to keep the Town's copy machines and other office equipment operational.
  - Continue to procure quality supplies, equipment, and services at the best value and price for Danville taxpayers.
  - Continue improving technology economies and efficiencies.
  - Continue to implement the statewide requirements of SB 1383.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Administration</b>	\$ 642	\$ 0	\$ 11,408	\$ 0
<b>Materials &amp; Supplies</b>	\$ 48,027	\$ 82,606	\$ 110,941	\$ 82,606
<b>Contracted Services</b>	\$ 714	\$ 0	\$ 0	\$ 0
<b>Equipment</b>	\$ 44,967	\$ 103,000	\$ 140,622	\$ 103,000
<b>Program Activities</b>	\$ 126,499	\$ 106,406	\$ 119,862	\$ 106,406
<b>TOTAL</b>	<b>\$ 220,849</b>	<b>\$ 292,012</b>	<b>\$ 382,833</b>	<b>\$ 292,012</b>

## EXPENDITURE DETAIL

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

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

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

## FUNDING

<b>General Fund</b>	\$ 220,849	\$ 292,012	\$ 382,833	\$ 292,012
<b>TOTAL</b>	<b>\$ 220,849</b>	<b>\$ 292,012</b>	<b>\$ 382,833</b>	<b>\$ 292,012</b>

# Asset Replacement

## 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 based on 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 9 hybrid vehicles and 10 electric vehicles, comprising approximately 28 percent 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 2024/25, the Asset Replacement Program:
  - Replaced IT equipment, including 20 computers and 25 monitors.
- ❖ In 2025/26, the Asset Replacement Program will:
  - Continue to replace IT equipment, including 20 computers and 25 monitors.
  - Purchase one Ford F150 Lightning EV for the Maintenance Services Department.
  - Purchase one hybrid or EV sedan and two Ford Interceptor utility vehicles for the Police Services Department.
  - Purchase one Ford Escape Hybrid for the Development Services Department.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Contracted Services</b>	\$ 0	\$ 0	\$ 3,400	\$ 0
<b>Equipment</b>	\$ 66,386	\$ 64,126	\$ 136,382	\$ 64,126
<b>Vehicles</b>	\$ 323,629	\$ 70,000	\$ 142,403	\$ 331,000
<b>TOTAL</b>	<b>\$ 390,015</b>	<b>\$ 134,126</b>	<b>\$ 282,185</b>	<b>\$ 395,126</b>

## EXPENDITURE DETAIL

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

**Vehicles:** \$70,000 to purchase one Ford F150 Lightning EV for Maintenance; \$222,000 to purchase one hybrid or EV Sedan and two Ford Interceptor utility vehicles for Police; and \$39,000 to purchase one Ford Escape Hybrid for Development Services.

## FUNDING

<b>Asset Replacement-General</b>	\$ 390,015	\$ 134,126	\$ 282,185	\$ 395,126
<b>TOTAL</b>	<b>\$ 390,015</b>	<b>\$ 134,126</b>	<b>\$ 282,185</b>	<b>\$ 395,126</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  $\frac{1}{2}$  tank of fuel at all times.

#### 2. VEHICLE CATEGORIES

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

**Category A-1: Police Patrol/Emergency Response Vehicles**

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

**Category A-2: Non-Patrol Police Vehicles**

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

**Category B-1: Maintenance Vehicles**

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

**Category B-2: Heavy Duty/Specialty Maintenance Vehicles**

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

**Category C-1: Inspection and Pool Vehicles\***

These vehicles are typically driven on a daily basis, 5 days per week and accumulate, on average, 5-7,000 miles of annual usage. They are driven at moderate to low speeds and are used to transport people and light equipment to job sites throughout town.

Certain types of inspection vehicles are intermittently operated in “off road” conditions. Inspector’s vehicles are assigned to specific personnel, while pool vehicles are shared by staff members in various departments. Given the type of usage, wear and tear is moderate and the need for consistent reliability is moderate.

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

# Asset Replacement

## Administrative Policy: Vehicle Maintenance and Replacement

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

### **Category M-1: Police Motorcycles**

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

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

### **3. REPLACEMENT CRITERIA**

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

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

#### **Category A-1: Police Patrol/Emergency Response Vehicles**

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

#### **Category A-2: Non-Patrol Police Vehicles**

#### **Category B-1: Maintenance Vehicles**

#### **Category C-1: Inspection, Pool & Other Vehicles\***

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

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

## Administrative Policy: Vehicle Maintenance and Replacement

### Page 4

- a. over \$6,000 to repair if the vehicle is less than 5 years of age; or
  - b. over \$4,000 to repair if the vehicle is greater than 5 years of age.
6. Vehicle age exceeds 10 years.
- \* Replacement of hybrid vehicles may also factor in extraordinary battery replacement costs once the vehicle exceeds 5-7 years of age

### **Category B-2: Heavy Duty/Specialty Maintenance Vehicles**

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

### **Category M-1: Police Motorcycles**

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

### **4. VEHICLE INVENTORY**

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

### **5. NEW VEHICLES**

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

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

# Asset Replacement

## Administrative Policy: Vehicle Maintenance and Replacement

Page 5

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

Attachment A:                   Town Vehicle Inventory

*Updated April 25, 2025*



# Development Services

# Development Services

<b>PROGRAMS</b>	<b>FY 23/24 Actual</b>	<b>FY 24/25 Adopted</b>	<b>FY 24/25 Adjusted</b>	<b>FY 25/26 Adopted</b>
<b>Development Services Mgmt</b>	\$ 657,607	\$ 470,164	\$ 470,164	\$ 476,206
<b>Planning</b>	\$ 659,390	\$ 752,068	\$ 1,115,412	\$ 773,039
<b>Building</b>	\$ 1,221,229	\$ 1,415,608	\$ 1,671,493	\$ 1,409,782
<b>Code Enforcement</b>	\$ 117,275	\$ 132,884	\$ 132,884	\$ 142,411
<b>Engineering</b>	\$ 342,819	\$ 442,779	\$ 505,848	\$ 485,242
<b>Capital Project Management</b>	\$ 957,683	\$ 1,023,221	\$ 1,023,221	\$ 1,155,474
<b>Transportation</b>	\$ 537,740	\$ 626,232	\$ 683,145	\$ 624,832
<b>Clean Water Program</b>	\$ 271,282	\$ 318,097	\$ 318,097	\$ 349,700
<b>TOTAL</b>	<b>\$ 4,765,025</b>	<b>\$ 5,181,053</b>	<b>\$ 5,920,264</b>	<b>\$ 5,416,686</b>

## FUNDING

<b>Building &amp; Planning</b>	\$ 2,110,423	\$ 2,352,810	\$ 2,972,039	\$ 2,373,320
<b>Capital Improvement</b>	\$ 91,464	\$ 115,538	\$ 115,538	\$ 69,603
<b>Clean Water</b>	\$ 357,772	\$ 318,097	\$ 318,097	\$ 349,700
<b>Engineering</b>	\$ 387,985	\$ 476,765	\$ 535,834	\$ 602,792
<b>Gas Tax</b>	\$ 394,749	\$ 477,301	\$ 503,880	\$ 468,834
<b>General Fund</b>	\$ 1,185,604	\$ 1,144,629	\$ 1,172,296	\$ 1,313,017
<b>Measure J</b>	\$ 237,028	\$ 295,913	\$ 302,580	\$ 239,420
<b>TOTAL</b>	<b>\$ 4,765,025</b>	<b>\$ 5,181,053</b>	<b>\$ 5,920,264</b>	<b>\$ 5,416,686</b>

## PERSONNEL

	<b>FTE</b>
REGULAR	25.00

# Development Services Mgmt.

## PROGRAM DESCRIPTION

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

## GOALS

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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. Work with state and federal legislators to represent and advocate on behalf of Danville.

## HIGHLIGHTS

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- ❖ In 2024/25 Development Services Management:
  - Achieved regulatory approval for the Diablo Road Trail Project.
  - Implemented OpenGov capital improvement budgeting software.
  - Provided project management oversight of the Housing Element Action Plan.
  - Provided project Management oversight of Fiber Optic Infrastructure installation on Hartz Avenue, Front Street and San Ramon Valley Boulevard.
  - Continued to grow outreach efforts using the Danville Town Talks platform.
- ❖ In 2025/26 Development Services Management will:
  - Provide project management oversight of construction of the Diablo Road Trail.
  - Update the Neighborhood Traffic Management Program.
  - Provide project management oversight of the Sycamore Valley Road Improvements Project.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 651,065	\$ 461,188	\$ 461,188	\$ 462,630
<b>Administration</b>	\$ 3,550	\$ 5,001	\$ 5,001	\$ 9,601
<b>Materials &amp; Supplies</b>	\$ 2,992	\$ 3,975	\$ 3,975	\$ 3,975
<b>TOTAL</b>	<b>\$ 657,607</b>	<b>\$ 470,164</b>	<b>\$ 470,164</b>	<b>\$ 476,206</b>

## EXPENDITURE DETAIL

**Administration:** \$9,601 for professional dues, training, and meeting expenses.

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

## FUNDING

<b>General Fund</b>	\$ 271,726	\$ 31,338	\$ 31,338	\$ 148,787
<b>Building &amp; Planning</b>	\$ 291,844	\$ 291,844	\$ 291,844	\$ 243,997
<b>Gas Tax</b>	\$ 47,835	\$ 73,491	\$ 73,491	\$ 41,711
<b>Measure J</b>	\$ 46,202	\$ 73,491	\$ 73,491	\$ 41,711
<b>TOTAL</b>	<b>\$ 657,607</b>	<b>\$ 470,164</b>	<b>\$ 470,164</b>	<b>\$ 476,206</b>

## PERSONNEL

REGULAR	FTE
<b>Development Services Director</b>	1.00
<b>Administrative Assistant</b>	<u>2.00</u>
<b>TOTAL REGULAR FTE:</b>	<b>3.00</b>

## PROGRAM DESCRIPTION

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

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

Staff support is provided to the Planning Commission, Design Review Board, HRC and Historic Design Review Committee.

## GOALS

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- ❖ Review and analyze planning applications to ensure consistency with the 2030 General Plan, zoning ordinances and all other planning and design standards to ensure new projects meet community standards.
- ❖ Ensure environmental protection and mitigation pursuant to the California Environmental Quality Act (CEQA).
- ❖ Implement the 2023-31 Housing Element Action Plan.
- ❖ Provide staff support and make recommendations on all planning matters that are presented to the Town Council, Planning Commission, Heritage Resource Commission, Design Review Board and Historic Design Review Committee.

## HIGHLIGHTS

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- ❖ In 2024/25, Planning:
  - Reviewed and approved the 99-unit senior condominium project at 425 El Pintado Road.
  - Completed and launched web-based historic walking tour of the Town’s heritage resources/sites.
  - Preliminary application review of the Village 200-unit apartment project.
- ❖ In 2025/26, Planning will:
  - Continue to implement the 2023-31 General Plan Housing Element Action Plan.
  - Review and approve the Village 200-unit apartment project.
  - Review and approve a 105-unit assisted living facility at 828 Diablo Road.
  - Monitor emerging state housing legislation and advocate consistent with Town Council direction.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 600,890	\$ 671,593	\$ 671,593	\$ 714,564
<b>Temporary Salaries</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Administration</b>	\$ 4,412	\$ 14,825	\$ 14,825	\$ 13,825
<b>Materials &amp; Supplies</b>	\$ 5,746	\$ 11,150	\$ 11,150	\$ 19,150
<b>Contracted Services</b>	\$ 48,342	\$ 54,500	\$ 417,844	\$ 25,500
<b>Equipment</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 659,390</b>	<b>\$ 752,068</b>	<b>\$ 1,115,412</b>	<b>\$ 773,039</b>

## EXPENDITURE DETAIL

**Administration:** \$6,200 for conference registration and associated travel; \$7,625 for professional dues and training.

**Materials and Supplies:** \$6,100 for general supplies such as printing, postage and reference materials and outreach; \$11,650 for software maintenance and GIS mapping; \$1,400 for Heritage Resource Commission commemorative plaques.

**Contracted Services:** \$25,500 for consulting services associated with Housing Element Action Plan Implementation, environmental overview of large developments, Energov implementation.

## FUNDING

<b>General Fund</b>	\$ 179,315	\$ 239,594	\$ 239,594	\$ 195,909
<b>Building &amp; Planning</b>	\$ 480,075	\$ 512,474	\$ 875,818	\$ 577,130
<b>TOTAL</b>	<b>\$ 659,390</b>	<b>\$ 752,068</b>	<b>\$ 1,115,412</b>	<b>\$ 773,039</b>

## PERSONNEL

REGULAR	FTE
<b>Chief of Planning</b>	1.00
<b>Development Coordinator</b>	1.00
<b>Associate Planner</b>	1.00
<b>Assistant Planner</b>	<u>1.00</u>
<b>TOTAL REGULAR FTE:</b>	<b>4.00</b>

## PROGRAM DESCRIPTION

---

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

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

## GOALS

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

## HIGHLIGHTS

---

- ❖ In 2024/25, Building:
  - Achieved on-time plan check performance objective for 90% or more of applications submitted.
  - Completed plan review and issued permits for major private development at 375 West El Pintado.
  - Issued final building permits for single family Magee Preserve Project.
- ❖ In 2025/26, Building will:
  - Complete plan review and issue building permits for major private development project at 3020 Fostoria Way (Borel).
  - Issue Certificate of Occupancy for 600 Hartz Avenue.
  - Meet the on-time plan check performance objective of 90% or more.
  - Continue to provide exceptional customer service at the front counter as the Town's initial contact for the community.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 960,138	\$ 1,000,188	\$ 1,000,188	\$ 1,074,113
<b>Temporary Salaries</b>	\$ 620	\$ 0	\$ 0	\$ 0
<b>Administration</b>	\$ 16,362	\$ 52,200	\$ 52,200	\$ 51,700
<b>Materials &amp; Supplies</b>	\$ 116,772	\$ 135,720	\$ 137,401	\$ 156,469
<b>Contracted Services</b>	\$ 121,427	\$ 221,000	\$ 475,204	\$ 121,000
<b>Equipment</b>	\$ 3,282	\$ 4,000	\$ 4,000	\$ 4,000
<b>Program Activities</b>	\$ 2,628	\$ 2,500	\$ 2,500	\$ 2,500
<b>TOTAL</b>	<b>\$ 1,221,229</b>	<b>\$ 1,415,608</b>	<b>\$ 1,671,493</b>	<b>\$ 1,409,782</b>

## EXPENDITURE DETAIL

**Administration:** \$25,050 for credit card transaction fees and bank-related charges; and \$26,650 for professional dues, certifications, and mandatory annual trainings (including certified accessibility training).

**Materials and Supplies:** \$134,069 for permitting and GIS software maintenance and cloud storage; \$7,000 for reference materials and supplies; \$15,400 for document scanning and PPE/uniforms.

**Contracted Services:** \$75,000 for contract plan check services and when project scope/size exceeds the expertise of in-house staff; \$45,000 for inspection coverage for scheduled and unscheduled absences and training; and \$1,000 for GIS consultant services.

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

## FUNDING

<b>Building &amp; Planning</b>	\$ 1,221,229	\$ 1,415,608	\$ 1,671,493	\$ 1,409,782
<b>TOTAL</b>	<b>\$ 1,221,229</b>	<b>\$ 1,415,608</b>	<b>\$ 1,671,493</b>	<b>\$ 1,409,782</b>

## PERSONNEL

REGULAR	FTE
<b>Chief Building Official</b>	1.00
<b>Permit Center Supervisor</b>	1.00
<b>Plans Examiner</b>	1.00
<b>Building Inspector</b>	2.00
<b>Development Services Technician</b>	<u>2.00</u>
<b>TOTAL REGULAR FTE:</b>	<b>7.00</b>

# Code Enforcement

## PROGRAM DESCRIPTION

---

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

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

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

## GOALS

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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

---

- ❖ In 2024/25, Code Enforcement:
  - Responded to contacts from community members, resulting in 478 Code Enforcement cases.
  - Achieved the target Code Enforcement case closure rate of 90%.
  - Participated in Code Enforcement Safety Training.
- ❖ In 2025/26, Code Enforcement will:
  - Increase outreach of the Code Enforcement program through public information channels.
  - Review and update Code Enforcement procedural guidelines.
  - Achieve the target Code Enforcement case closure rate of 90%.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 115,554	\$ 127,684	\$ 127,684	\$ 137,011
<b>Administration</b>	\$ 25	\$ 800	\$ 800	\$ 1,000
<b>Materials &amp; Supplies</b>	\$ 1,696	\$ 400	\$ 400	\$ 400
<b>Equipment</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Program Activities</b>	\$ 0	\$ 4,000	\$ 4,000	\$ 4,000
<b>TOTAL</b>	<b>\$ 117,275</b>	<b>\$ 132,884</b>	<b>\$ 132,884</b>	<b>\$ 142,411</b>

## EXPENDITURE DETAIL

**Administration:** \$1,000 for professional development and training.

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

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

## FUNDING

<b>Building &amp; Planning</b>	\$ 117,275	\$ 132,884	\$ 132,884	\$ 142,411
<b>TOTAL</b>	<b>\$ 117,275</b>	<b>\$ 132,884</b>	<b>\$ 132,884</b>	<b>\$ 142,411</b>

## PERSONNEL

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

## PROGRAM DESCRIPTION

---

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

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

## GOALS

---

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

## HIGHLIGHTS

---

- ❖ In 2024/25, Engineering:
  - Received regulatory approval and completed the design for the Diablo Trail Project.
  - Completed the design for the Diablo Vista Park Playground Renovation Project.
  - Completed the Storm Drainage Master Plan Project phase 2.
- ❖ In 2025/26, Engineering will:
  - Complete construction of the Diablo Vista Park Playground Renovation Project.
  - Support CIP Management on various Town-wide capital projects.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 276,407	\$ 313,919	\$ 313,919	\$ 332,382
<b>Administration</b>	\$ 3,561	\$ 7,050	\$ 7,050	\$ 7,050
<b>Materials &amp; Supplies</b>	\$ 14,726	\$ 20,310	\$ 22,730	\$ 22,810
<b>Contracted Services</b>	\$ 45,907	\$ 100,000	\$ 160,649	\$ 121,500
<b>Equipment</b>	\$ 2,218	\$ 1,500	\$ 1,500	\$ 1,500
<b>TOTAL</b>	<b>\$ 342,819</b>	<b>\$ 442,779</b>	<b>\$ 505,848</b>	<b>\$ 485,242</b>

## EXPENDITURE DETAIL

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

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

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

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

## FUNDING

<b>General Fund</b>	\$ 124,717	\$ 152,014	\$ 156,014	\$ 194,265
<b>Engineering</b>	\$ 218,102	\$ 290,765	\$ 349,834	\$ 290,977
<b>TOTAL</b>	<b>\$ 342,819</b>	<b>\$ 442,779</b>	<b>\$ 505,848</b>	<b>\$ 485,242</b>

## PERSONNEL

REGULAR	FTE
<b>Associate Civil Engineer</b>	1.00
<b>Landscape Architect</b>	0.33
<b>Public Works Inspector</b>	<u>1.00</u>
<b>TOTAL REGULAR FTE:</b>	<b>2.33</b>

# Capital Project Management

## PROGRAM DESCRIPTION

---

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

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

## GOALS

---

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

## HIGHLIGHTS

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- ❖ In 2024/25, Capital Project Management:
  - Implemented OpenGov capital improvement budgeting software.
  - Completed 2024/25 Pavement Management Project.
  - Completed construction of the Downtown Master Plan Catalyst Project.
  - Completed the San Ramon Valley Boulevard Improvements Project.
- ❖ In 2025/26, Capital Project Management will:
  - Complete design of the Town Green and Arts District Pavillion Project.
  - Complete design of the Arts District Maker Space.
  - Begin construction of Sycamore Valley Road Improvements Project.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 947,161	\$ 938,371	\$ 938,371	\$ 1,082,424
<b>Administration</b>	\$ 0	\$ 2,300	\$ 2,300	\$ 2,300
<b>Materials &amp; Supplies</b>	\$ 10,522	\$ 82,550	\$ 82,550	\$ 70,750
<b>Contracted Services</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 957,683</b>	<b>\$ 1,023,221</b>	<b>\$ 1,023,221</b>	<b>\$ 1,155,474</b>

## EXPENDITURE DETAIL

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

**Materials and Supplies:** \$69,200 for CIP software maintenance and licensing; and \$1,550 for printing, reference materials and supplies.

## FUNDING

<b>General Fund</b>	\$ 609,846	\$ 721,683	\$ 721,683	\$ 774,056
<b>Engineering</b>	\$ 169,883	\$ 186,000	\$ 186,000	\$ 311,815
<b>Clean Water</b>	\$ 86,490	\$ 0	\$ 0	\$ 0
<b>Capital Improvement</b>	\$ 91,464	\$ 115,538	\$ 115,538	\$ 69,603
<b>TOTAL</b>	<b>\$ 957,683</b>	<b>\$ 1,023,221</b>	<b>\$ 1,023,221</b>	<b>\$ 1,155,474</b>

## PERSONNEL

REGULAR	FTE
<b>City Engineer</b>	1.00
<b>Senior Civil Engineer</b>	1.00
<b>Landscape Architect</b>	0.67
<b>Civil Engineering Associate</b>	1.00
<b>Public Works Inspector</b>	<u>1.00</u>
<b>TOTAL REGULAR FTE:</b>	<b>4.67</b>

# Transportation

## PROGRAM DESCRIPTION

---

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

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

Staff support is provided to the Bicycle Advisory Commission.

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2024/25, Transportation:
  - Reviewed and closed 14 Neighborhood Traffic Management Program projects.
  - Completed installation of high visibility bike lane and bike box, crosswalk striping treatments, pedestrian signal upgrades and traffic signal video detection cameras along San Ramon Valley Boulevard.
- ❖ In 2025/26, Transportation will:
  - Begin Construction of the Diablo Trail Project.
  - Complete installation of Rapid Rectangular Flashing Beacons along the Iron Horse Trail Corridor at 7 intersections.
  - Complete Bicycle Master Plan bike and pedestrian wayfinding design and identify wayfinding locations.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 466,011	\$ 516,732	\$ 516,732	\$ 504,132
<b>Administration</b>	\$ 3,427	\$ 8,650	\$ 8,650	\$ 8,650
<b>Materials &amp; Supplies</b>	\$ 3,438	\$ 7,250	\$ 7,250	\$ 18,450
<b>Contracted Services</b>	\$ 63,096	\$ 92,100	\$ 149,012	\$ 92,100
<b>Equipment</b>	\$ 1,768	\$ 1,500	\$ 1,501	\$ 1,500
<b>TOTAL</b>	<b>\$ 537,740</b>	<b>\$ 626,232</b>	<b>\$ 683,145</b>	<b>\$ 624,832</b>

## EXPENDITURE DETAIL

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

**Materials and Supplies:** \$16,600 for transportation planning/traffic engineering software and licensing; \$1,850 for printing, postage, reference materials, safety clothing and uniforms.

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

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

## FUNDING

<b>General Fund</b>	\$ 0	\$ 0	\$ 23,667	\$ 0
<b>Gas Tax</b>	\$ 346,914	\$ 403,810	\$ 430,389	\$ 427,123
<b>Measure J</b>	\$ 190,826	\$ 222,422	\$ 229,089	\$ 197,709
<b>TOTAL</b>	<b>\$ 537,740</b>	<b>\$ 626,232</b>	<b>\$ 683,145</b>	<b>\$ 624,832</b>

## PERSONNEL

REGULAR	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 REGULAR FTE:</b>	<b>3.00</b>

# Clean Water Program

## 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 (RWQCB).

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2024/25, the Clean Water Program:
  - Updated the Clean Water Ordinance to match current program requirements.
  - Ensured MRP 3.0 compliance for all CIP and private development projects.
  - Achieved a 97% trash reduction goal.
  - Continued to implement the Town's Green Infrastructure Plan.
- ❖ In 2025/26, the Clean Water Program will:
  - Ensure MRP 3.0 compliance for all CIP and private development projects.
  - Continue to implement the Town's Green Infrastructure Plan.
  - Continue to map and manage trash on private lands greater than 10,000 square feet.
  - Update GIS map to reflect newly constructed clean water facilities.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 0	\$ 100,097	\$ 100,097	\$ 0
<b>Administration</b>	\$ 18,366	\$ 26,500	\$ 26,500	\$ 26,500
<b>Materials &amp; Supplies</b>	\$ 0	\$ 3,000	\$ 3,000	\$ 3,000
<b>Contracted Services</b>	\$ 252,183	\$ 188,000	\$ 188,000	\$ 319,700
<b>Equipment</b>	\$ 0	\$ 500	\$ 500	\$ 500
<b>Program Activities</b>	\$ 733	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 271,282</b>	<b>\$ 318,097</b>	<b>\$ 318,097</b>	<b>\$ 349,700</b>

## EXPENDITURE DETAIL

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

**Materials and Supplies:** \$3,000 for supplies.

**Contracted Services:** \$230,000 for CCCWP group permit costs; \$50,000 for Clean Water inspections; \$18,700 for environmental consulting; \$20,000 for GIS asset mapping and Green Infrastructure Plan; and \$1,000 for water testing.

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

## FUNDING

<b>Clean Water</b>	\$ 271,282	\$ 318,097	\$ 318,097	\$ 349,700
<b>TOTAL</b>	<b>\$ 271,282</b>	<b>\$ 318,097</b>	<b>\$ 318,097</b>	<b>\$ 349,700</b>





# Maintenance Services

# Maintenance Services

<b>PROGRAMS</b>	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Maintenance Services Mgmt</b>	\$ 410,537	\$ 445,608	\$ 564,936	\$ 493,589
<b>Building Maintenance</b>	\$ 1,623,845	\$ 1,081,490	\$ 1,085,364	\$ 1,122,889
<b>Park Maintenance</b>	\$ 2,505,095	\$ 2,885,261	\$ 2,967,199	\$ 3,043,205
<b>Roadside Maintenance</b>	\$ 1,939,590	\$ 2,321,358	\$ 2,407,241	\$ 2,284,147
<b>Street Maintenance</b>	\$ 1,024,944	\$ 1,165,479	\$ 1,172,853	\$ 1,193,757
<b>Street Light Maintenance</b>	\$ 815,504	\$ 919,244	\$ 919,244	\$ 967,368
<b>Traffic Signal Maintenance</b>	\$ 210,020	\$ 241,500	\$ 241,500	\$ 241,500
<b>Equipment Maintenance</b>	\$ 352,640	\$ 421,500	\$ 481,313	\$ 429,000
<b>TOTAL</b>	<b>\$ 8,882,175</b>	<b>\$ 9,481,440</b>	<b>\$ 9,839,650</b>	<b>\$ 9,775,455</b>

## FUNDING

<b>Clean Water</b>	\$ 375,163	\$ 434,542	\$ 434,542	\$ 439,896
<b>Donations/Contributions</b>	\$ 8,558	\$ 0	\$ 0	\$ 0
<b>Gas Tax</b>	\$ 859,801	\$ 972,437	\$ 979,811	\$ 995,361
<b>General Fund</b>	\$ 3,152,805	\$ 2,850,200	\$ 3,072,247	\$ 2,946,286
<b>L L A D - Zone A</b>	\$ 1,087,516	\$ 1,286,879	\$ 1,301,190	\$ 1,213,833
<b>L L A D - Zone B</b>	\$ 852,074	\$ 1,034,479	\$ 1,106,051	\$ 1,070,314
<b>L L A D - Zone C</b>	\$ 815,504	\$ 919,244	\$ 919,244	\$ 967,368
<b>L L A D - Zone D</b>	\$ 1,730,754	\$ 1,983,659	\$ 2,026,565	\$ 2,142,397
<b>TOTAL</b>	<b>\$ 8,882,175</b>	<b>\$ 9,481,440</b>	<b>\$ 9,839,650</b>	<b>\$ 9,775,455</b>
	\$ -		\$ -	

## PERSONNEL

	FTE
REGULAR	28.00
TEMPORARY*	3.75
	<u>31.75</u>

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

# Maintenance Services Management

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

## GOALS

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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 (LLAD) and the Department's fiscal resources to ensure cost-effective service delivery.
- ❖ Manage contracts for parks and roadside landscaping, equipment maintenance, water feature maintenance, street sweeping, street light repairs, custodial services, security systems and communication equipment.
- ❖ Respond promptly to service requests from residents, Sports Alliance members and Town staff.

## HIGHLIGHTS

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- ❖ In 2024/25, Maintenance Services Management:
  - Completed the Benefit Analysis and coordinated the balloting process to update the Town's Lighting and Landscape Assessment District for the first time since 2003.
  - Evaluated potential expansion sites for the UgMO underground sensor irrigation management system.
  - Assisted with management of Capital improvement Projects, such as the Downtown Master Plan.
- ❖ In 2025/26, Maintenance Services Management will:
  - Begin new contracts for Roadside Landscape Maintenance Services in Zone A and Zone B.
  - Continue to implement changes to ensure compliance with AB1572 and its nonfunctional turf requirements.
  - Assist with management of Capital Improvement Projects, including the Diablo Vista Park Playground Replacement.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 348,465	\$ 381,708	\$ 381,708	\$ 428,689
<b>Administration</b>	\$ 7,853	\$ 15,000	\$ 15,000	\$ 15,500
<b>Materials &amp; Supplies</b>	\$ 32,513	\$ 38,000	\$ 38,537	\$ 38,500
<b>Contracted Services</b>	\$ 20,141	\$ 10,000	\$ 128,791	\$ 10,000
<b>Equipment</b>	\$ 1,565	\$ 900	\$ 900	\$ 900
<b>TOTAL</b>	<b>\$ 410,537</b>	<b>\$ 445,608</b>	<b>\$ 564,936</b>	<b>\$ 493,589</b>

## EXPENDITURE DETAIL

**Administration:** \$6,500 for taxes and fees; and \$9,000 for training, professional dues and travel.

**Materials and Supplies:** \$16,000 for uniform services; \$6,000 for protective and safety clothing; \$9,500 for application software; \$6,000 for office supplies, postage, and printing at the Town Service Center; and \$1,000 for furniture.

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

**Equipment:** \$900 for lease costs.

## FUNDING

<b>General Fund</b>	\$ 410,537	\$ 445,608	\$ 564,936	\$ 493,589
<b>TOTAL</b>	<b>\$ 410,537</b>	<b>\$ 445,608</b>	<b>\$ 564,936</b>	<b>\$ 493,589</b>

## PERSONNEL

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

# Building Maintenance

## PROGRAM DESCRIPTION

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

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

Facilities include:

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

## GOALS

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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.

## HIGHLIGHTS

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- ❖ In 2024/25, Building Maintenance:
  - Repainted the exterior and interior of the Village Theatre and Art Gallery.
  - Continued water conservation efforts by replacing the drinking fountain at Oak Hill Park with a bottle filling station.
  - Focused on energy conservation efforts, completing the conversion to LED lighting fixtures in the Town Meeting Hall.
- ❖ In 2025/26, Building Maintenance will:
  - Continue to focus on water and energy conservation improvements within all facilities.
  - Complete annual San Ramon Valley Fire Protection District inspections and ensure compliance in all Town-owned buildings.
  - Replace higher-efficacy HEPA filters in all facilities quarterly.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 335,668	\$ 384,390	\$ 384,390	\$ 402,089
<b>Temporary Salaries</b>	\$ 41,189	\$ 48,000	\$ 48,000	\$ 50,000
<b>Administration</b>	\$ 329	\$ 3,000	\$ 3,000	\$ 3,000
<b>Materials &amp; Supplies</b>	\$ 59,342	\$ 51,900	\$ 53,714	\$ 51,900
<b>Contracted Services</b>	\$ 171,261	\$ 171,590	\$ 173,650	\$ 173,990
<b>Equipment</b>	\$ 29,722	\$ 52,650	\$ 52,650	\$ 52,650
<b>Program Activities</b>	\$ 986,334	\$ 369,960	\$ 369,960	\$ 389,260
<b>TOTAL</b>	<b>\$ 1,623,845</b>	<b>\$ 1,081,490</b>	<b>\$ 1,085,364</b>	<b>\$ 1,122,889</b>

## EXPENDITURE DETAIL

**Temporary Salaries:** \$50,000 for two part-time, temporary custodial workers.

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

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

**Contracted Services:** \$97,000 for custodial services; and \$76,990 for alarm services, floor refinishing, carpet cleaning, gutter and window cleaning, and painting.

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

**Program Activities:** \$336,460 for gas and electricity, \$29,600 for sewer and \$23,200 for water.

## FUNDING

<b>General Fund</b>	\$ 1,141,142	\$ 540,745	\$ 542,682	\$ 561,446
<b>LLAD - Zone D</b>	\$ 482,703	\$ 540,745	\$ 542,682	\$ 561,443
<b>TOTAL</b>	<b>\$ 1,623,845</b>	<b>\$ 1,081,490</b>	<b>\$ 1,085,364</b>	<b>\$ 1,122,889</b>

## PERSONNEL

REGULAR	FTE
<b>Maintenance Supervisor</b>	1.00
<b>Maintenance Worker</b>	<u>2.00</u>
<b>TOTAL REGULAR FTE:</b>	<b>3.00</b>
<b>TEMPORARY FTE:*</b>	<b>1.75</b>

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

# Park Maintenance

## PROGRAM DESCRIPTION

---

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2024/25, Park Maintenance:
  - Completed several drainage improvement projects at Hap Magee Ranch Park, including the children's play area water feature and the Canine Corral dog park.
  - Continued to utilize organic fertilizers for all Town-maintained sports fields.
  - Maintained positive relationships with sports user groups, including facilitating the installation of a new scoreboard at Sycamore Valley Park.
- ❖ In 2025/26, Park Maintenance will:
  - Assist with the Diablo Vista Park Playground Replacement project.
  - Continue to identify areas that can reduce water usage and leverage technology to irrigate more efficiently to offset continually rising water costs and comply with AB1572 requirements.
  - Renovate the Canine Corral at Hap Magee Ranch Park, including installing new sod, refinishing benches, and completing fencing repairs.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 931,595	\$ 1,076,391	\$ 1,076,391	\$ 1,101,193
<b>Temporary Salaries</b>	\$ 32,721	\$ 38,000	\$ 38,000	\$ 38,000
<b>Administration</b>	\$ 26,239	\$ 29,000	\$ 29,000	\$ 29,000
<b>Materials &amp; Supplies</b>	\$ 145,031	\$ 136,500	\$ 142,010	\$ 140,500
<b>Contracted Services</b>	\$ 631,590	\$ 600,200	\$ 676,628	\$ 607,200
<b>Equipment</b>	\$ 13,105	\$ 11,000	\$ 11,000	\$ 11,000
<b>Program Activities</b>	\$ 724,814	\$ 994,170	\$ 994,170	\$ 1,116,312
<b>TOTAL</b>	<b>\$ 2,505,095</b>	<b>\$ 2,885,261</b>	<b>\$ 2,967,199</b>	<b>\$ 3,043,205</b>

## EXPENDITURE DETAIL

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

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

**Materials and Supplies:** \$38,000 for litter removal; \$53,000 for irrigation; \$20,000 for hardscape; \$25,500 for plants and other supplies and \$4,000 for protective clothing.

**Contracted Services:** \$486,200 for landscape maintenance; \$7,000 for consulting services; \$6,000 for trails and hardscape repairs; \$2,000 for irrigation maintenance; \$56,000 for pond maintenance; \$38,000 for custodial services; and \$12,000 for tree maintenance.

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

**Program Activities:** \$1,096,142 for water; \$14,000 for electricity; \$4,170 for sewer; and \$2,000 for sports field lighting.

## FUNDING

<b>General Fund</b>	\$ 1,248,486	\$ 1,442,347	\$ 1,483,316	\$ 1,462,251
<b>LLAD - Zone D</b>	\$ 1,248,051	\$ 1,442,914	\$ 1,483,883	\$ 1,580,954
<b>Donations/Contributions</b>	\$ 8,558	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 2,505,095</b>	<b>\$ 2,885,261</b>	<b>\$ 2,967,199</b>	<b>\$ 3,043,205</b>

## PERSONNEL

REGULAR	FTE
<b>Maintenance Supervisor</b>	1.00
<b>Maintenance Specialist</b>	3.00
<b>Maintenance Worker</b>	<u>5.00</u>
<b>TOTAL REGULAR FTE:</b>	<b>9.00</b>
<b>TEMPORARY FTE:*</b>	<b>1.50</b>

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

# Roadside Maintenance

## PROGRAM DESCRIPTION

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

## GOALS

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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 2024/25, Roadside Maintenance:
  - Completed several large tree safety projects along major roadways with minimal impact on traffic and surrounding residents.
  - Completed a major tree planting project along Camino Tassajara as part of AB1572 compliance efforts to reduce water use.
  - Renovated landscaping in medians and roadsides on San Ramon Valley Boulevard, Sycamore Valley Road, and El Capitan Drive.
- ❖ In 2025/26, Roadside Maintenance will:
  - Continue with landscape replacement projects on roadsides and medians to promote efficient water usage and aesthetically pleasing landscapes, while ensuring compliance with AB 1572.
  - Complete projects in the Downtown, such as tree pruning and landscape improvements, prior to the July 4<sup>th</sup> Parade and Lighting of the Old Oak Tree event.
  - Proactively complete tree pruning projects to minimize any potential negative impacts on the public right-of-way and private properties.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 837,892	\$ 921,358	\$ 921,358	\$ 806,111
<b>Temporary Salaries</b>	\$ 11,254	\$ 18,000	\$ 18,000	\$ 18,000
<b>Administration</b>	\$ 12,989	\$ 17,000	\$ 17,000	\$ 17,000
<b>Materials &amp; Supplies</b>	\$ 57,104	\$ 79,100	\$ 82,684	\$ 79,100
<b>Contracted Services</b>	\$ 548,029	\$ 653,500	\$ 735,799	\$ 660,500
<b>Equipment</b>	\$ 3,297	\$ 3,500	\$ 3,500	\$ 3,500
<b>Program Activities</b>	\$ 469,025	\$ 628,900	\$ 628,900	\$ 699,936
<b>TOTAL</b>	<b>\$ 1,939,590</b>	<b>\$ 2,321,358</b>	<b>\$ 2,407,241</b>	<b>\$ 2,284,147</b>

## EXPENDITURE DETAIL

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

**Administration:** \$17,000 for LLAD reimbursement costs.

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

**Contracted Services:** \$245,000 for Zone A and \$290,000 for Zone B; \$45,000 for tree services; \$11,000 for LLAD consultant; \$9,500 for irrigation/hardscape repairs; \$60,000 for taking over maintenance of Camino Ramon landscaping along I-680.

**Equipment:** \$3,500 for equipment purchases, leases and warranties.

**Program Activities:** \$248,196 for Zone A water and \$424,840 for Zone B water; \$23,000 for Zone A electricity and \$3,900 for Zone B electricity.

## FUNDING

<b>LLAD - Zone A</b>	\$ 1,087,516	\$ 1,286,879	\$ 1,301,190	\$ 1,213,833
<b>LLAD - Zone B</b>	\$ 852,074	\$ 1,034,479	\$ 1,106,051	\$ 1,070,314
<b>TOTAL</b>	<b>\$ 1,939,590</b>	<b>\$ 2,321,358</b>	<b>\$ 2,407,241</b>	<b>\$ 2,284,147</b>

## PERSONNEL

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

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

# Street Maintenance

## PROGRAM DESCRIPTION

---

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

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

## GOALS

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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.
- ❖ 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 2024/25, Street Maintenance:
  - Repainted all yellow crosswalks near Baldwin Elementary School and Diablo Vista Middle School prior to the start of the school year.
  - Repainted all red curb throughout the Town – approximately 60,000 linear feet.
  - Inspected Town-maintained and private drainage facilities prior to winter to minimize flood risk to the maximum extent possible.
  - Swept over 6,000 curb miles of streets, maintaining the streets in a clean and safe condition while also reducing the amount of pollutants that enter storm drains.
- ❖ In 2025/26, Street Maintenance will:
  - Continue managing the street sweeping services contract.
  - Inspect and repair or replace damaged sections of sidewalks, curbs and gutters in high traffic areas.
  - Inspect and clean all Town drainage facilities in advance of winter, which will help prevent damage during storm events.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 601,074	\$ 677,729	\$ 677,729	\$ 703,507
<b>Materials &amp; Supplies</b>	\$ 24,191	\$ 49,750	\$ 53,422	\$ 47,250
<b>Contracted Services</b>	\$ 323,729	\$ 364,000	\$ 367,702	\$ 366,000
<b>Equipment</b>	\$ 2,964	\$ 2,000	\$ 2,000	\$ 2,000
<b>Program Activities</b>	\$ 72,986	\$ 72,000	\$ 72,000	\$ 75,000
<b>TOTAL</b>	<b>\$ 1,024,944</b>	<b>\$ 1,165,479</b>	<b>\$ 1,172,853</b>	<b>\$ 1,193,757</b>

## EXPENDITURE DETAIL

**Materials and Supplies:** \$17,000 for signs, markings, paint and supplies; \$12,000 for asphalt supplies; \$16,500 for concrete, drainage and hardscape supplies; and \$1,750 for protective clothing.

**Contracted Services:** \$300,000 for street sweeping and catch basin cleaning; \$8,000 for drainage, sidewalk and asphalt repairs; and \$58,000 for work on street signs and markings.

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

**Program Activities:** \$75,000 for electricity costs.

## FUNDING

<b>Gas Tax</b>	\$ 649,781	\$ 730,937	\$ 738,311	\$ 753,861
<b>Clean Water</b>	\$ 375,163	\$ 434,542	\$ 434,542	\$ 439,896
<b>TOTAL</b>	<b>\$ 1,024,944</b>	<b>\$ 1,165,479</b>	<b>\$ 1,172,853</b>	<b>\$ 1,193,757</b>

## PERSONNEL

REGULAR	FTE
<b>Maintenance Supervisor</b>	1.00
<b>Maintenance Specialist</b>	1.00
<b>Maintenance Worker</b>	<u>3.00</u>
<b>TOTAL REGULAR FTE:</b>	<b>5.00</b>

# Street Light Maintenance

## PROGRAM DESCRIPTION

---

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

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

## GOALS

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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.

## 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 rates continue to increase significantly and account for the majority of the program costs.

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

- ❖ In 2024/25, Street Light Maintenance:
  - Continued to manage the street light maintenance contract, maintaining an active relationship with the contractor to facilitate fast repairs and outstanding service quality.
  - Facilitated approximately 85 street light repairs.
  - Coordinated the replacement of street lights damaged by vehicular accidents.
- ❖ In 2025/26, Street Light Maintenance will:
  - Proactively inspect Downtown, arterial and residential street lights.
  - Continue to facilitate timely repairs to street lights.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 154,468	\$ 166,244	\$ 166,244	\$ 213,368
<b>Administration</b>	\$ 2,691	\$ 10,000	\$ 10,000	\$ 10,000
<b>Materials &amp; Supplies</b>	\$ 0	\$ 6,000	\$ 6,000	\$ 6,000
<b>Contracted Services</b>	\$ 25,389	\$ 37,000	\$ 37,000	\$ 38,000
<b>Program Activities</b>	\$ 632,956	\$ 700,000	\$ 700,000	\$ 700,000
<b>TOTAL</b>	<b>\$ 815,504</b>	<b>\$ 919,244</b>	<b>\$ 919,244</b>	<b>\$ 967,368</b>

## EXPENDITURE DETAIL

**Administration:** \$10,000 for LLAD reimbursement costs.

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

**Contracted Services:** \$33,000 for street light repairs and \$5,000 for consulting services.

**Program Activities:** \$700,000 for electricity costs.

## FUNDING

<b>LLAD - Zone C</b>	\$ 815,504	\$ 919,244	\$ 919,244	\$ 967,368
<b>TOTAL</b>	<b>\$ 815,504</b>	<b>\$ 919,244</b>	<b>\$ 919,244</b>	<b>\$ 967,368</b>

## PERSONNEL

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

# Traffic Signal Maintenance

## PROGRAM DESCRIPTION

---

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2024/25, Traffic Signal Maintenance:
  - Provided about 1,600 hours of traffic signal maintenance and project services.
  - Installed/configured Video Detection Systems at locations along Hartz Avenue
  - Installed RRFB signals at Linda Mesa and Hartz Avenue
  - Maintained several Interconnect locations due to local roadway projects
  - Installed several Audible Pedestrian Signal devices at several locations in town
- ❖ In 2025/26, Traffic Signal Maintenance will:
  - Provide technical support for installation/configuration of video detection systems, signal cabinet replacement and battery back-up systems at 20 intersections as part of Traffic Signal Modernization Project (C-634).
  - Add RRFB signals at seven locations in town
  - Replace aging Battery Back-up (BBU) units at intersections.
  - Provide emergency signal maintenance for signal lights and cabinet hardware

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Contracted Services</b>	\$ 210,020	\$ 241,500	\$ 241,500	\$ 241,500
<b>TOTAL</b>	<b>\$ 210,020</b>	<b>\$ 241,500</b>	<b>\$ 241,500</b>	<b>\$ 241,500</b>

## EXPENDITURE DETAIL

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

## FUNDING

<b>Gas Tax</b>	\$ 210,020	\$ 241,500	\$ 241,500	\$ 241,500
<b>TOTAL</b>	<b>\$ 210,020</b>	<b>\$ 241,500</b>	<b>\$ 241,500</b>	<b>\$ 241,500</b>

# Equipment Maintenance

## PROGRAM DESCRIPTION

---

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

## GOALS

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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 2024/25, Equipment Maintenance:
  - Proactively inspected and maintained equipment, resulting in nearly 100% equipment up time.
  - Completed service and repairs on equipment such as the backhoe and forklift, to ensure they operate effectively and maximize their useful lifespans.
  - Deployed a new message board for traffic safety announcements and special events.
- ❖ In 2025/26, Equipment Maintenance will:
  - Continue to build a greener fleet of hybrid and electric vehicles.
  - Continue to perform preventative maintenance on the fleet to keep overall costs down.
  - Comply with AB 1346, which banned the sale of certain gas-powered equipment.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Administration</b>	\$ 3,893	\$ 5,000	\$ 5,000	\$ 5,000
<b>Materials &amp; Supplies</b>	\$ 179,820	\$ 201,000	\$ 201,000	\$ 206,000
<b>Contracted Services</b>	\$ 17,142	\$ 30,000	\$ 30,039	\$ 32,000
<b>Equipment</b>	\$ 149,385	\$ 182,500	\$ 192,274	\$ 182,500
<b>Program Activities</b>	\$ 2,400	\$ 3,000	\$ 53,000	\$ 3,500
<b>TOTAL</b>	<b>\$ 352,640</b>	<b>\$ 421,500</b>	<b>\$ 481,313</b>	<b>\$ 429,000</b>

## EXPENDITURE DETAIL

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

**Materials & Supplies:** \$206,000 for gasoline and supplies for Town-owned vehicles.

**Contracted Services:** \$5,000 for towing expenses; and \$27,000 for tractor, forklift, backhoe, and other maintenance.

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

**Program Activities:** \$3,500 for underground storage tank insurance.

## FUNDING

<b>General Fund</b>	\$ 352,640	\$ 421,500	\$ 481,313	\$ 429,000
<b>TOTAL</b>	<b>\$ 352,640</b>	<b>\$ 421,500</b>	<b>\$ 481,313</b>	<b>\$ 429,000</b>





# Recreation, Arts & Community Services

<b>PROGRAMS</b>	<b>FY 23/24 Actual</b>	<b>FY 24/25 Adopted</b>	<b>FY 24/25 Adjusted</b>	<b>FY 25/26 Adopted</b>
<b>Recreation, Arts &amp; Community Services Management</b>	\$ 373,743	\$ 393,545	\$ 393,545	\$ 399,984
<b>Sports and Fitness</b>	\$ 674,310	\$ 736,349	\$ 739,779	\$ 732,706
<b>Facilities Management</b>	\$ 571,249	\$ 654,873	\$ 654,873	\$ 683,168
<b>Cultural Arts</b>	\$ 712,430	\$ 776,639	\$ 776,639	\$ 806,570
<b>Youth Services</b>	\$ 547,705	\$ 577,816	\$ 577,816	\$ 583,545
<b>Teen Services</b>	\$ 375,702	\$ 441,648 #	\$ 441,648	\$ 439,421
<b>Adult Services</b>	\$ 131,171	\$ 159,857	\$ 159,857	\$ 154,246
<b>Senior Services</b>	\$ 374,005	\$ 394,481	\$ 399,445	\$ 372,390
<b>TOTAL</b>	<b>\$ 3,760,315</b>	<b>\$ 4,135,208</b>	<b>\$ 4,143,602</b>	<b>\$ 4,172,030</b>

## FUNDING

<b>General Fund</b>	\$ 1,265,054	\$ 1,560,520	\$ 1,568,914	\$ 1,411,945
<b>Recreation Fees &amp; Charges</b>	\$ 2,494,859	\$ 2,572,688	\$ 2,572,688	\$ 2,758,085
<b>Donations &amp; Contributions</b>	\$ 402	\$ 2,000	\$ 2,000	\$ 2,000
<b>TOTAL</b>	<b>\$ 3,760,315</b>	<b>\$ 4,135,208</b>	<b>\$ 4,143,602</b>	<b>\$ 4,172,030</b>

## PERSONNEL

	<b>FTE</b>
REGULAR	15.00
TEMPORARY	18.00
	<u>33.00</u>

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

# Recreation, Arts & Community Svcs. Mgmt.

## PROGRAM DESCRIPTION

---

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

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

## 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, boards and committees and facilitate training and networking opportunities for commissions, board and committee members.

## HIGHLIGHTS

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- ❖ In 2024/25, Recreation, Arts and Community Services Management:
  - Continued to work with the Parks, Recreation and Arts Commission and Arts Advisory Board to implement the strategies and recommendations of the Parks, Recreation and Arts Strategic Plan.
  - Worked with Senior Advisory Commission to continue implementation of the Age Friendly Road Map.
  - Continued to provide new and successful recreation and art programming opportunities throughout the year in all areas of the Department.
- ❖ In 2025/26, Recreation, Arts and Community Services Management will:
  - Work with the Parks, Recreation and Arts Commission and Arts Advisory Board to continue to implement and expand the strategies and recommendations of the Plan Update, focusing on the Town Green, Pickleball, Tiny Flourishes, Weber Property and back side of Oak Hill Park.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 270,768	\$ 289,477	\$ 289,477	\$ 300,916
<b>Temporary Salaries</b>	\$ 1,408	\$ 5,000	\$ 5,000	\$ 0
<b>Administration</b>	\$ 6,354	\$ 11,500	\$ 11,500	\$ 11,500
<b>Materials &amp; Supplies</b>	\$ 84,250	\$ 85,068	\$ 85,068	\$ 85,068
<b>Contracted Services</b>	\$ 10,963	\$ 2,500	\$ 2,500	\$ 2,500
<b>TOTAL</b>	<b>\$ 373,743</b>	<b>\$ 393,545</b>	<b>\$ 393,545</b>	<b>\$ 399,984</b>

## EXPENDITURE DETAIL

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

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

**Contracted Services:** \$1,000 for Graphic Designer services associated with the quarterly Activity Guide and special projects; and \$1,500 for other Commission projects.

## FUNDING

<b>General Fund</b>	\$ 373,743	\$ 393,545	\$ 393,545	\$ 399,984
<b>TOTAL</b>	<b>\$ 373,743</b>	<b>\$ 393,545</b>	<b>\$ 393,545</b>	<b>\$ 399,984</b>

## PERSONNEL

REGULAR	FTE
<b>Recreation, Arts &amp; Com. Svcs. Director</b>	<u>1.00</u>
<b>TOTAL REGULAR FTE:</b>	<b>1.00</b>

## 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, 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 sports leagues.
- ❖ Strengthen water safety and fitness in the community by providing seasonal aquatics programs at the Monte Vista and San Ramon Valley High School Community Pools.
- ❖ Promote health and wellness by offering a variety of sports and fitness classes for all ages.

## HIGHLIGHTS

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- ❖ In 2024/25, Sports and Fitness:
  - Added a girl's flag football program.
  - Added new contract instructors for youth sport programs.
  - Added new Danville Wave Riders Lifeguard Games that taught lifeguard skills and promoted team competitions.
- ❖ In 2025/26, Sports and Fitness will:
  - Reintroduce an adult basketball sports league.
  - Focus on summer staff retention in Aquatics for the current and following year.
  - Continue to research the addition of diverse and high-quality youth sport programs.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 182,464	\$ 190,533	\$ 190,533	\$ 189,464
<b>Temporary Salaries</b>	\$ 164,591	\$ 180,000	\$ 180,000	\$ 189,400
<b>Administration</b>	\$ 55,072	\$ 4,779	\$ 4,779	\$ 4,505
<b>Materials &amp; Supplies</b>	\$ 29,551	\$ 42,183	\$ 42,183	\$ 30,883
<b>Contracted Services</b>	\$ 240,077	\$ 312,374	\$ 315,804	\$ 312,374
<b>Equipment</b>	\$ 2,555.00	\$ 6,480	\$ 6,480	\$ 6,080
<b>TOTAL</b>	<b>\$ 674,310</b>	<b>\$ 736,349</b>	<b>\$ 739,779</b>	<b>\$ 732,706</b>

## EXPENDITURE DETAIL

**Temporary Salaries:** \$189,400 for seasonal part-time temporary employees to assist with classes, programs, camps and aquatics.

**Administration:** \$4,505 for dues, training, conference registration and marketing.

**Materials and Supplies:** \$30,883 for sports equipment, staff, and team uniforms.

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

**Equipment:** \$6,080 for backboards, kick boards, swim aids, and bocce ball equipment.

## FUNDING

<b>General Fund</b>	\$ 112,387	\$ (4,702)	\$ (1,272)	\$ (9,337)
<b>Sports and Fitness</b>	\$ 561,923	\$ 741,051	\$ 741,051	\$ 742,043
<b>TOTAL</b>	<b>\$ 674,310</b>	<b>\$ 736,349</b>	<b>\$ 739,779</b>	<b>\$ 732,706</b>

## PERSONNEL

REGULAR	FTE
<b>Program Supervisor</b>	0.50
<b>Program Coordinator</b>	<u>1.00</u>
TOTAL REGULAR FTE:	<b>1.50</b>
TEMPORARY FTE:*	<b>5.00</b>

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

# Facilities Management

## PROGRAM DESCRIPTION

---

Facilities Management schedules and supports usage of all Town parks and facilities, including Town programs, classes and activities, and rentals 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
- ❖ Veterans Memorial Building and Danville Senior Center
- ❖ Oak Hill Park Community Center
- ❖ Diablo Vista, Hap Magee Ranch, Oak Hill, Osage Station, and Sycamore Valley Parks
- ❖ John Baldwin, Green Valley, Greenbrook, Montair and Vista Grande School Parks
- ❖ Los Cerros Middle School Gymnasiums, Monte Vista High School Community Pool and Tennis Courts, and San Ramon Valley High School Tennis Courts

## GOALS

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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

---

- ❖ In 2024/25, Facilities Management:
  - Rented sports fields to Sports Alliance user groups at pre-pandemic levels.
  - Increased picnic table rentals.
- ❖ In 2025/26, Facilities Management will:
  - Continue to develop and update the Facility Use Guidelines to provide rental information to all users.
  - Continue ongoing replacement of furniture and audio-visual equipment in all of the Town's rentable facilities.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 458,224	\$ 528,363	\$ 528,363	\$ 506,638
<b>Temporary Salaries</b>	\$ 99,292	\$ 75,520	\$ 75,520	\$ 83,520
<b>Administration</b>	\$ 12,487	\$ 1,940	\$ 1,940	\$ 73,960
<b>Materials &amp; Supplies</b>	\$ 302	\$ 35,800	\$ 35,800	\$ 5,800
<b>Contracted Services</b>	\$ 434	\$ 1,500	\$ 1,500	\$ 1,500
<b>Equipment</b>	\$ 510	\$ 11,750	\$ 11,750	\$ 11,750
<b>TOTAL</b>	<b>\$ 571,249</b>	<b>\$ 654,873</b>	<b>\$ 654,873</b>	<b>\$ 683,168</b>

## EXPENDITURE DETAIL

**Temporary Salaries:** \$83,520 for part-time temporary Facilities Attendants to assist with operation of Town-managed facilities; staff to assist with inquiries at the Front Desk of the Danville Community Center and Senior Center and one Program Assistant to cover the Facilities office at the Danville Senior Center.

**Administration:** \$1,960 for dues, training, and conference registrations. \$72,000 for department ActiveNet registration software fees.

**Materials and Supplies:** \$2,100 for uniforms and supplies; \$3,000 for furniture replacement; and \$700 for printing and marketing materials.

**Contract Services:** \$1,500 for miscellaneous facility maintenance services.

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

## FUNDING

<b>General Fund</b>	\$ 37,749	\$ 148,767	\$ 148,767	\$ 175,576
<b>Facilities Management</b>	\$ 533,500	\$ 506,106	\$ 506,106	\$ 507,592
<b>TOTAL</b>	<b>\$ 571,249</b>	<b>\$ 654,873</b>	<b>\$ 654,873</b>	<b>\$ 683,168</b>

## PERSONNEL

REGULAR	FTE
<b>Program Supervisor</b>	0.50
<b>Administrative Assistant</b>	2.00
<b>Facility Attendant</b>	<u>2.00</u>
<b>TOTAL REGULAR FTE:</b>	<b>4.50</b>
<b>TEMPORARY FTE:*</b>	<b>2.00</b>

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

## 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 supports Danville's small-town atmosphere.

## GOALS

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- ❖ Enrich experiential learning through visual arts exhibits, performances, camps, classes and workshops.
- ❖ Cultural Arts schedules and supports usage of the Village Theatre & Art Gallery including Town programs, classes and activities, and rentals for private, non-profit, commercial or government users.
- ❖ Rotate Gallery exhibits every 10 weeks featuring varied types of artwork, with complementing programs that enhance the visitor experience; offer educational workshops for all ages.
- ❖ Offer a variety of shows by partnering with local theatre and entertainment groups with an eye toward diverse content: cinema, live theatre, live music and comedy for all ages.

## HIGHLIGHTS

---

- ❖ In 2024/25, Cultural Arts:
  - Hosted four Music in the Park concerts and four Moonlight Movies.
  - Hosted four art exhibitions in the Village Theatre Art Gallery.
  - Hosted musical concert series and comedy shows at the Village Theatre.
  - Hosted a Murder Mystery Dinner in partnership with Danville Senior Center.
  - Partnered with the Danville Library to host two Kidchella events.
  - Partnered with SPARC Theater to perform Shakespeare in the Village Theatre.
  - Implemented a public art piece: A carved acorn outside of the Town Meeting Hall.
  - Implemented a new student film festival at the Village Theatre.
- ❖ In 2025/26, Cultural Arts will:
  - Continue to implement Art Integration as directed by the Parks, Recreation and Arts Strategic Plan.
  - Offer public art opportunities that will increase economic vitality in downtown Danville—including a permanent art exhibit featuring bronze acorns.
  - Promote the Village Theatre as a rentable venue in order to increase revenue.
  - Provide cultural arts opportunities at the newly installed Prospect Park Plaza and Theatre Plaza.
  - Offer field trips and tours at the Village Theatre and Art Gallery.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 388,906	\$ 398,669	\$ 398,669	\$ 414,735
<b>Temporary Salaries</b>	\$ 77,574	\$ 80,500	\$ 80,500	\$ 86,000
<b>Administration</b>	\$ 19,409	\$ 21,020	\$ 21,020	\$ 21,935
<b>Materials &amp; Supplies</b>	\$ 37,356	\$ 36,000	\$ 36,000	\$ 30,250
<b>Contracted Services</b>	\$ 180,567	\$ 231,000	\$ 231,000	\$ 235,500
<b>Equipment</b>	\$ 8,618	\$ 9,300	\$ 9,300	\$ 18,000
<b>Program Activities</b>	\$ 0	\$ 150	\$ 150	\$ 150
<b>TOTAL</b>	<b>\$ 712,430</b>	<b>\$ 776,639</b>	<b>\$ 776,639</b>	<b>\$ 806,570</b>

## EXPENDITURE DETAIL

**Temporary Salaries:** \$86,000 for part-time temporary employees to assist with program efforts.

**Administration:** \$1,700 for licensing; \$750 for advertising; \$12,500 for ticket splits for Village Theatre events; and \$6,985 for training, conference registration and dues.

**Materials and Supplies:** \$21,250 for public art, uniforms and event supplies to include Art Integration Projects; \$250 for postage; \$6,250 for marketing materials; \$2,000 for art sales; and \$500 for ActiveNet and CAFE Software.

**Contracted Services:** \$30,000 for AudienceView Professional ticketing software; \$72,500 for Cultural Arts Events and Gallery exhibit preparation; \$56,000 for class instructor fees and \$77,000 for camp instructor fees.

**Equipment:** \$16,500 for equipment rentals and purchases for Village Theatre; \$1,500 for benches and a-frames outside the Art Gallery.

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

## FUNDING

<b>General Fund</b>	\$ 380,084	\$ 464,639	\$ 464,639	\$ 457,320
<b>Cultural Arts</b>	\$ 331,944	\$ 310,000	\$ 310,000	\$ 347,250
<b>Donations &amp; Contributions</b>	\$ 402	\$ 2,000	\$ 2,000	\$ 2,000
<b>TOTAL</b>	<b>\$ 712,430</b>	<b>\$ 776,639</b>	<b>\$ 776,639</b>	<b>\$ 806,570</b>

## PERSONNEL

REGULAR	FTE
<b>Program Superintendent</b>	1.00
<b>Program Coordinator</b>	<u>2.00</u>
TOTAL REGULAR FTE:	<b>3.00</b>
TEMPORARY FTE:*	<b>2.00</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 from babies through 10 years old, by offering safe spaces to play and learn. Each year, over 7,500 youth participate in enrichment classes, day camps, exploration events and adaptive recreation activities for physically and developmentally disabled persons.

## GOALS

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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 2024/25, Youth Services:
  - Offered diverse programs, activities and family-friendly events.
  - Offered high-quality seasonal camps.
  - Provided opportunities for youth to volunteer within their community.
- ❖ In 2025/26, Youth Services will:
  - Offer traditional and contract camps during the summer.
  - Offer family-friendly annual events.
  - Offer themed monthly youth programming.
  - Provide additional programming for the RADD population.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 172,218	\$ 169,706	\$ 169,706	\$ 173,395
<b>Temporary Salaries</b>	\$ 136,423	\$ 152,500	\$ 152,500	\$ 154,500
<b>Administration</b>	\$ 6,158	\$ 7,320	\$ 7,320	\$ 8,210
<b>Materials &amp; Supplies</b>	\$ 24,272	\$ 36,470	\$ 36,470	\$ 31,620
<b>Contracted Services</b>	\$ 196,996	\$ 190,400	\$ 190,400	\$ 194,400
<b>Equipment</b>	\$ 0	\$ 1,420	\$ 1,420	\$ 1,420
<b>Program Activities</b>	\$ 11,638	\$ 20,000	\$ 20,000	\$ 20,000
<b>TOTAL</b>	<b>\$ 547,705</b>	<b>\$ 577,816</b>	<b>\$ 577,816</b>	<b>\$ 583,545</b>

## EXPENDITURE DETAIL

**Temporary Salaries:** \$154,500 for part-time temporary employees to assist with classes, programs, and activities.

**Administration:** \$7,710 for dues, travel, permits and professional development; and \$500 for advertising.

**Materials and Supplies:** \$27,800 for class, camp, mobile recreation and event supplies; and \$3,820 for staff uniforms and postage.

**Contracted Services:** \$16,000 for transportation; and \$178,400 for instructors and speakers.

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

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

## FUNDING

<b>General Fund</b>	\$ (27,926)	\$ 44,421	\$ 44,421	\$ (33,655)
<b>Youth Services</b>	\$ 575,631	\$ 533,395	\$ 533,395	\$ 617,200
<b>TOTAL</b>	<b>\$ 547,705</b>	<b>\$ 577,816</b>	<b>\$ 577,816</b>	<b>\$ 583,545</b>

## PERSONNEL

REGULAR	FTE
<b>Program Supervisor</b>	0.50
<b>Program Coordinator</b>	<u>1.00</u>
<b>TOTAL REGULAR FTE:</b>	<b>1.50</b>
<b>TEMPORARY FTE:*</b>	<b>4.00</b>

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

# Teen Services

## 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 during the hours of 3:00 p.m. to 5:30 p.m. when youth are more vulnerable to crime. After school teen programs offered at all Danville middle schools provide a safe place to hang out, learn new skills, develop friendships and receive adult support. Programs are designed to promote youth development.

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

## GOALS

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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 2024/25, Teen Services:
  - Introduced decorating themes at the Teen Centers.
  - Worked with Danville Youth Council to create a new multicultural event as well as a service project.
  - Hosted Teen Night Outs and Teen Day Outs.
- ❖ In 2025/26, Teen Services will:
  - Continue to offer new and varied enrichment programs and special events for teens.
  - Focus on new programs that could be housed at the Teen Center facilities for teens.
  - Increase programs and resources for mental health alongside the Danville Youth Council.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 163,032	\$ 173,810	\$ 173,810	\$ 173,553
<b>Temporary Salaries</b>	\$ 97,118	\$ 127,500	\$ 127,500	\$ 129,000
<b>Administration</b>	\$ 3,195	\$ 5,290	\$ 5,290	\$ 5,310
<b>Materials &amp; Supplies</b>	\$ 16,495	\$ 27,548	\$ 27,548	\$ 18,058
<b>Contracted Services</b>	\$ 66,081	\$ 77,000	\$ 77,000	\$ 78,000
<b>Equipment</b>	\$ 332	\$ 500	\$ 500	\$ 500
<b>Program Activities</b>	\$ 29,449	\$ 30,000	\$ 30,000	\$ 35,000
<b>TOTAL</b>	<b>\$ 375,702</b>	<b>\$ 441,648</b>	<b>\$ 441,648</b>	<b>\$ 439,421</b>

## EXPENDITURE DETAIL

**Temporary Salaries:** \$129,000 for part-time temporary employees to assist with classes, programs, and activities.

**Administration:** \$4,810 for professional development, dues, training and travel; and \$500 for advertising.

**Materials and Supplies:** \$13,398 for afterschool program and summer camp supplies; \$2,500 for teen snacks; and \$2,160 for staff uniforms.

**Contracted Services:** \$51,000 for teen instructor fees; and \$27,000 for transportation for summer camps field trips.

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

**Program Activities:** \$35,000 for admission/teen camp charges.

## FUNDING

<b>General Fund</b>	\$ 186,433	\$ 245,912	\$ 245,912	\$ 207,921
<b>Teen Services</b>	\$ 189,269	\$ 195,736	\$ 195,736	\$ 231,500
<b>TOTAL</b>	<b>\$ 375,702</b>	<b>\$ 441,648</b>	<b>\$ 441,648</b>	<b>\$ 439,421</b>

## PERSONNEL

REGULAR	FTE
<b>Program Supervisor</b>	0.50
<b>Program Coordinator</b>	<u>1.00</u>
<b>TOTAL REGULAR FTE:</b>	<b>1.50</b>
<b>TEMPORARY FTE:*</b>	<b>3.50</b>

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

# Adult Services

## 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 2024/25, Adult Services:
  - Expanded and diversified enrichment class offerings to promote lifelong learning and well-being, prioritizing health and wellness programs that focus on ability rather than age.
  - Strengthened partnerships with the Community Outreach Team to enhance visibility and engagement through targeted social media campaigns and print marketing.
  - Increased volunteer engagement by enhancing meaningful service opportunities including senior day trip volunteer hosts and volunteer servers at the senior lunch program.
  - Advanced programming initiatives aligned with the Danville Age-Friendly Road Map to foster an inclusive and accessible environment for all adults.
- ❖ In 2025/26, Adult Services will:
  - Further expand enrichment class offerings to meet evolving community needs, ensuring a well-rounded selection of wellness, arts, and lifelong learning opportunities tailored to ability rather than age.
  - Enhance outreach efforts through strategic digital and print marketing collaborations, broadening community awareness and participation.
  - Continue cultivating high-impact volunteer experiences, supporting ongoing programs, fostering community connections, and interviewing for additional volunteer positions.
  - Implement new and innovative strategies informed by the Danville Age-Friendly Road Map, reinforcing Danville's commitment to an age-friendly and engaged community.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 76,676	\$ 73,357	\$ 73,357	\$ 65,036
<b>Temporary Salaries</b>	\$ 1,000	\$ 15,000	\$ 15,000	\$ 19,500
<b>Administration</b>	\$ 390	\$ 300	\$ 300	\$ 2,010
<b>Materials &amp; Supplies</b>	\$ 5,439	\$ 9,200	\$ 9,200	\$ 3,200
<b>Contracted Services</b>	\$ 47,666	\$ 62,000	\$ 62,000	\$ 64,500
<b>TOTAL</b>	<b>\$ 131,171</b>	<b>\$ 159,857</b>	<b>\$ 159,857</b>	<b>\$ 154,246</b>

## EXPENDITURE DETAIL

**Temporary Salaries:** \$19,500 for part-time temporary staff.

**Administration:** \$2,010 for professional dues, training, travel and conferences.

**Materials and Supplies:** \$1,500 for volunteer recognition; and \$1,700 for marketing materials, uniforms and miscellaneous event expenses.

**Contracted Services:** \$64,500 for instructor fees and new programs.

## FUNDING

<b>General Fund</b>	\$ 2,036	\$ 44,857	\$ 44,857	\$ 36,246
<b>Adult Services</b>	\$ 129,135	\$ 115,000	\$ 115,000	\$ 118,000
<b>TOTAL</b>	<b>\$ 131,171</b>	<b>\$ 159,857</b>	<b>\$ 159,857</b>	<b>\$ 154,246</b>

## PERSONNEL

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

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

# Senior Services

## 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. Senior Services also provides staff support for the Senior Advisory Commission.

## 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.
- ❖ Promote senior programming through the quarterly Activity Guide that is mailed to all residents.

## HIGHLIGHTS

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- ❖ In 2024/25, Senior Services:
  - Provided a low-cost Monday Senior Lunch Program and volunteer engagement opportunities in partnership with Contra Costa County's Café Costa, promoting social connections and nutritional well-being.
  - Offered diverse online and in-person enrichment classes, including language, arts, and health and wellness programs tailored to seniors' interests and abilities.
  - Hosted engaging in-person Buzz Sessions, seasonal pop-up events, the Senior Variety Show, Senior Mingles, Tea Dances, and day trips, fostering social engagement and active aging.
- ❖ In 2025/26, Senior Services will:
  - Maintain and expand affordable, high-quality programming to support active aging, with fitness and wellness offerings based on ability rather than age.
  - Continue to leverage the Danville Age-Friendly Road Map to guide programming that fosters inclusivity, social engagement, and lifelong learning.
  - Strengthen and enhance signature events and experiences, such as Buzz Sessions, Senior Mingles, and seasonal celebrations, that promote meaningful community connections.
  - Evaluate and evolve services to ensure they remain responsive to the needs and interests of Danville's senior community.

## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Employee Expenses</b>	\$ 185,537	\$ 192,670	\$ 192,670	\$ 180,079
<b>Temporary Salaries</b>	\$ 55,635	\$ 48,500	\$ 48,500	\$ 44,000
<b>Administration</b>	\$ 4,215	\$ 2,411	\$ 2,411	\$ 2,411
<b>Materials &amp; Supplies</b>	\$ 12,487	\$ 19,650	\$ 24,614	\$ 14,650
<b>Contracted Services</b>	\$ 98,761	\$ 106,250	\$ 106,250	\$ 102,250
<b>Equipment</b>	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
<b>Program Activities</b>	\$ 17,370	\$ 20,000	\$ 20,000	\$ 24,000
<b>TOTAL</b>	<b>\$ 374,005</b>	<b>\$ 394,481</b>	<b>\$ 399,445</b>	<b>\$ 372,390</b>

## EXPENDITURE DETAIL

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

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

**Materials and Supplies:** \$6,150 for event supplies and marketing materials for Lend a Hand Day, special events and trips; \$3,500 for senior sports; \$5,000 for additional programs.

**Contracted Services:** \$20,000 for transportation costs; \$2,500 for events; \$4,750 for bocce ball court preparation; and \$75,000 for instructor fees.

**Equipment:** \$5,000 for furniture replacement.

**Program Activities:** \$24,000 for admission charges associated with Senior Sneaker trips.

## FUNDING

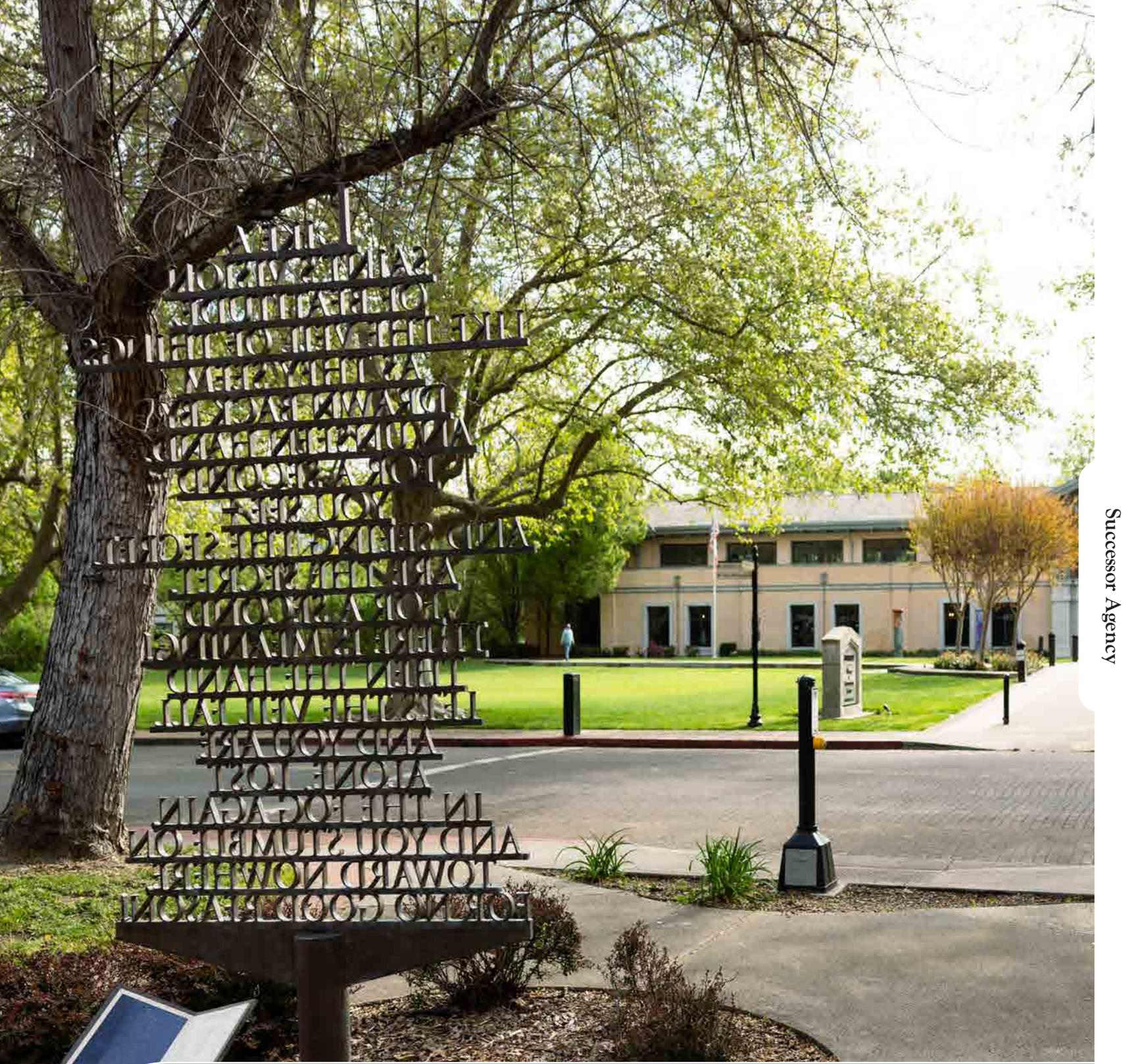
<b>General Fund</b>	\$ 200,548	\$ 223,081	\$ 228,045	\$ 177,890
<b>Senior Services</b>	\$ 173,457	\$ 171,400	\$ 171,400	\$ 194,500
<b>TOTAL</b>	<b>\$ 374,005</b>	<b>\$ 394,481</b>	<b>\$ 399,445</b>	<b>\$ 372,390</b>

## PERSONNEL

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

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





# Successor Agency

# Successor Agency

<b>PROGRAMS</b>	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Successor Agency</b>	\$ 2,048,243	\$ 1,172,850	\$ 1,202,716	\$ 1,171,276
<b>TOTAL</b>	<b>\$ 2,048,243</b>	<b>\$ 1,172,850</b>	<b>\$ 1,202,716</b>	<b>\$ 1,171,276</b>

## FUNDING

<b>Successor Agency RPTTF</b>	\$ 2,048,243	\$ 1,172,850	\$ 1,202,716	\$ 1,171,276
<b>TOTAL</b>	<b>\$ 2,048,243</b>	<b>\$ 1,172,850</b>	<b>\$ 1,202,716</b>	<b>\$ 1,171,276</b>

# Successor Agency

## 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. This wind down process initially required the biannual preparation of a Recognized Obligation Payment Schedule (ROPS), listing all of the ongoing obligations of the former CDA. Each ROPS had to be submitted to, and approved by, the Successor Agency's Oversight Board, the County Auditor-Controller and the State Department of Finance. Approval of each ROPS allowed the Successor Agency to receive Redevelopment Property Tax Trust Fund (RPTTF) funds in an amount equal to the obligations contained on the approved ROPS. The law also required the Successor Agency to identify and dispose of all assets.

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

## HIGHLIGHTS

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RPTTF revenues are projected to fully fund all 2025/26 Enforceable Obligations included on the Last and Final ROPS filed with the State. This includes:

- ❖ Debt service payments associated with the 2001 and 2005 Certificates of Participation (to be retired in 2026 and 2035).
- ❖ Debt service payments associated with the 2001 Taxable Revenue Bonds (to be retired in 2028).
- ❖ Repayment of the outstanding \$659,401 debt to the Town under the 2011 Re-entered Cooperation Agreement between the former CDA and the Town (to be retired in 2026).
- ❖ Allowable administrative costs.

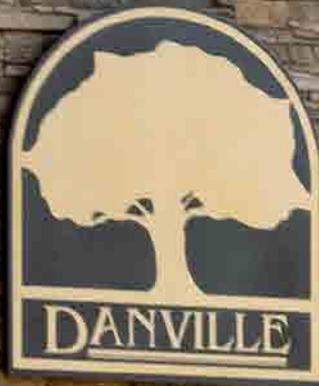
## EXPENDITURES

Category	FY 23/24 Actual	FY 24/25 Adopted	FY 24/25 Adjusted	FY 25/26 Adopted
<b>Administration</b>	\$ 3,080	\$ 4,000	\$ 4,000	\$ 4,000
<b>Contracted Services</b>	\$ 20,189	\$ 19,900	\$ 49,766	\$ 19,900
<b>Debt Service</b>	\$ 2,024,974	\$ 1,148,950	\$ 1,148,950	\$ 1,147,376
<b>TOTAL</b>	<b>\$ 2,048,243</b>	<b>\$ 1,172,850</b>	<b>\$ 1,202,716</b>	<b>\$ 1,171,276</b>

## FUNDING

<b>Successor Agency RPTTF</b>	\$ 2,048,243	\$ 1,172,850	\$ 1,202,716	\$ 1,171,276
<b>TOTAL</b>	<b>\$ 2,048,243</b>	<b>\$ 1,172,850</b>	<b>\$ 1,202,716</b>	<b>\$ 1,171,276</b>





# Danville Town Offices



## Budget Guide

## **ASSUMPTIONS RELATING TO TEN YEAR REVENUE**

Assessed Value:	Actual as reported by the County for 2024/25 for the Town increased 4.5% in FY 2024/25 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 2025 plus estimated payments due through June 30, 2025, projections were increased by 5.6% from FY 24/25 budget in FY 25/26 and increased an average of 1.4% annually thereafter.
Property Tax Rate:	Used property tax rate of 7.6%.
Prop. Transfer Tax:	Based upon actual receipts through March 2025 plus estimated payments due through June 30, 2025, projections for FY 25/26 were increased by 1.5% from FY 2024/25 and increased by an average of 1.4% annually thereafter.
Sales Tax:	Based upon actual receipts through March 2025 plus estimated payments due through June 30, 2025; FY 2025/26 budget projections were decreased by 2.5% and increased an average of .94% annually thereafter.
Transient Occupancy Tax:	Based upon actual receipts through March 2025 plus estimated payments due through June 30, 2025, projections decreased by 1.5% from FY 2024/25 and increased average of 1.5% annually thereafter.
Cable Franchise:	Based upon actual receipts through March 2025 plus estimated payments due through June 30, 2025, budget projections increased by 1.5% in FY 2025/26 and increased an average of 1.5% annually thereafter.
Gas & Electric Franchise:	Based upon actual receipts from FY 24/25 plus estimated payments due through June 30, 2025, budget projections increased by 2.0% in FY 25/26 and increased 2% annually thereafter.
Solid Waste Franchise:	Based upon actual receipts from FY 2024/25 plus estimated payments due through June 30, 2025, couple with contract with Solid Waste Authority, budget projections increased by 18.3% in FY 2025/26, and increase by 2.5% annually thereafter.
Motor Vehicle In Lieu:	Based upon actual receipts through March 2025 plus estimated payments due through June 30, 2025, budget projections increased by 1.0% in FY 2025/26 and increased by an average of 1.0% annually thereafter.
Interest Income:	Based upon actual receipts through March 2025 plus estimated payments due through June 30, 2025; projections increased by 10% in FY 2025/26 and increased by 1.5% annually thereafter.
Rental Income:	Rental income is estimated at \$181,800, a 1.0% increase from FY 24/25, based upon leases associated with the Little Genius Academy and various cellular sites; budget projections were increased by 6% in FY 26/27 and increased by 1.0% annually thereafter.

# Assumptions

Recreation Fees & Charges:	Based upon actual receipts through March 2025 plus estimated payments due through June 30, 2025, projections increased by 7.2% in FY 2025/26, and increased 2% annually thereafter.
Business Licenses:	Based upon actual receipts through March 2025 plus estimated payments due through June 30, 2025, projections remained the same as FY 2025/26, and future year projections were held flat annually thereafter.
Fines and Forfeitures:	Based upon actual receipts through March 2025 plus estimated payments due through June 30, 2025, projections increased 1% in FY 2025/26 and increase 1.0% annually thereafter.
PEG (Public, Educational & Government) Fee:	Set at \$0.60 per subscriber, this fee increased 1% in FY 2025/26 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 2025 plus estimated payments due through June 30, 2025, as well as assessments on Alamo Springs homes which began in FY 2011.
Building/Planning:	Based upon actual receipts through March 2025 plus estimated payments due through June 30, 2025. FYs 2025/26 through FY 2034/35 are projected based upon projected building activity.
Engineering:	Based upon actual receipts through March 2025 plus estimated receipts through June 30, 2025. FYs 2025/26 through FY 2034/35 are projected based upon projected development activity.
Gas Tax:	Based upon actual receipts through March 2025 plus estimated payments due through June 30, 2025, budget projections were increased 2.5% in FY 2025/26 and increased annually by an average of 2.5% thereafter.
Measure J:	Based upon actual receipts plus estimated amounts due through June 30, 2025, from Contra Costa Transportation Authority (CCTA), projections were increased by 2.5% for FY 2024/25, and increased average of 2.5% annually thereafter.
Clean Water (SPCP):	Based upon actual receipts through March 2025 plus estimated payments due through June 30, 2025, projections increased .98% in FY 2025/2 and increased average 1% annually thereafter.
LLAD:	Based upon actual receipts through April 2025 projections increased by .5% for Zone A, B, C and D for FY 2025/26 and increased by 2.0% annually to reflect the addition of new properties.
Successor Agency RPTTF:	Passage of ABx1 26 resulted in the dissolution of the CDA. Future revenues will match debt service through 2034.

## GENERAL FUND

The General Fund is the general operating fund of the Town. It is used to account for all financial resources except those required to be accounted for in another fund. The major revenue sources for this Fund are property taxes, sales taxes, franchise fees, unrestricted revenues from the State, fines and forfeitures and interest income. Expenditures are made for all operating departments, designations, and capital appropriations.

## SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted by law to expenditures for specific purposes. Major Special Revenue funds for the Town include:

- ❖ **Lighting and Landscape Assessment District (LLAD) (Zones A - D)** - Assessments paid by property owners who receive street lighting services, and by all residents for landscape and park maintenance services, are received into this Fund. The assessments are used to pay for the energy cost of the street lighting system, as well as community roadside, median and park landscape expenditures.
- ❖ **Building/Planning Fund** - This Fund receives building inspection, plan review and planning fees collected during the building permit process.
- ❖ **PEG Fund** - Contract negotiations with the Town's cable service providers include a \$0.60 per subscriber PEG fee for Public, Government and Educational programming. These fees are restricted to capital expenditures for the provision of these programming services.
- ❖ **Police Special Revenue Funds: SLESF, Abandoned Vehicle and Asset Seizure** - The Supplemental Law Enforcement Services Fund (SLESF) is established by Government Code Sections 30061-30065. The Abandoned Vehicle and Asset Seizure Funds are established by the State and distributed to participating agencies. The Canine Fund was established to account for the donations received by the Town for the funding of the police canine program and has been combined with the Donations Fund starting in FY 2008-09. These funds are restricted to the provision or enhancement of police services.
- ❖ **Engineering Fund** - This Fund receives engineering and subdivision development fees collected during the building permit process.
- ❖ **Gas Tax Fund** - This Fund is used to account for the portion of the taxes paid on the purchase of gasoline which the Town receives and are restricted to street and related improvements and maintenance costs. This includes funds received from SB1-The Road Repair and Accountability Act of 2017.
- ❖ **Clean Water (formerly known as SPCP or NPDES)** - This Fund is used to account for assessments paid by property owners for administration, inspection and maintenance of the storm drain system and for street sweeping.

# Fund Structure

- ❖ **Measure J Return To Source** - In 1988, Contra Costa voters approved a one-half cent sales tax for transportation purposes. Eighteen percent of the funds collected throughout the County are distributed back to each local jurisdiction on the basis of population and road miles. The Town utilizes a portion of these funds for pavement management and transportation planning. Receipt of these funds is tied to compliance with the Town's General Plan Growth Management Element. In 2004 voters approved Measure J which continues the one-half cent sales tax for an additional 25 years.
- ❖ **Solid Waste Vehicle Impact Fee** – This fund receives impact fees collected through the solid waste franchise to partially offset the impacts associated with solid waste, recycling and yard waste refuse vehicles using Town streets.
- ❖ **Donations/Contributions** - This Fund receives miscellaneous donations for various programs in the Town.

## CAPITAL PROJECTS FUNDS

Capital Projects Funds are used to account for the financial resources to be used for the acquisition and construction of major capital facilities.

- ❖ **Capital Improvement Program General Purpose Revenue Fund** - This Fund receives appropriations from the General Fund, based upon the policy discretion of the Town Council, and is used to fund any high priority capital project.
- ❖ **Civic Facilities Capital Projects Fund** - This Fund receives appropriations from the General Fund, based upon the policy discretion of the Town Council, and is used to fund new civic facilities such as the Danville Library, Community Center, Village Theatre improvements and the Veterans' Memorial Hall.
- ❖ **Development Impact Fees** - Fees and charges collected through AB 1600 to mitigate impacts associated with new development. Examples include SCC Regional and Sub-Regional fees, Park in-lieu fees, Child Care fees, Transportation Impact Fees, Commercial Transportation Impact Fees and Downtown Parking in-lieu fees. All development impact fees are collected and tracked in their own respective segregated accounts.
- ❖ **Park Capital Projects Fund** - Park in-lieu fees paid by new development and outside grants for park development are deposited into this Fund for park capital improvements.
- ❖ **Asset Replacement Funds - General** - Contributions are made into this Fund from the General Fund and selected Special Revenue funds for the eventual replacement and refurbishment of vehicles, technology infrastructure, heavy equipment, and office equipment.
- ❖ **Asset Replacement Fund - Library/Community Center** - Contributions are made into this Fund from the General Fund for the eventual replacement and refurbishment of the Library/Community Center and related assets.

- ❖ **Special Assessment District Capital Projects Funds** - During the period from 1985 to 1990, the Sycamore Valley Assessment District (SVAD), Tassajara Ranch Assessment District (TRAD) and the Northeast Roadway Improvement Assessment District (NERIAD) were formed within the Town of Danville to construct improvements in these areas. These three capital projects funds are used to account for the funds allocated for capital improvements of the assessment districts. Construction is complete in the SVAD and TRAD, with the remaining funds being used for ongoing capital improvements and maintenance. Certain capital projects have yet to be completed in NERIAD.

## DEBT SERVICE FUNDS

Debt Service Funds are used to account for financial resources to be used for, and the payment of, principal and interest on general long-term debt.

- ❖ **Former Community Development Debt Service/Successor Agency Fund** – In 2011, the former Community Development Agency was dissolved, and the Successor Agency was created. Future revenues to the Successor Agency are limited to the amounts that are on the approved biannual Recognized Obligation Payment Schedule submitted to and approved by the California Department of Finance. These funds will continue to pay for outstanding debt obligations associated with the 2001 and 2005 COPs, the 2001 TRBs and the 2011 Re-entered Cooperation Agreement.

## TRUST AND AGENCY FUNDS

Trust and Agency Funds are used to account for assets held by the Town in a trustee or agent capacity for individuals, private organizations, other governments and/or other funds. The monies deposited into these funds are not available for municipal use.

- ❖ **Employee Deferred Compensation Plan** - This Fund is used to account for assets held for employees in accordance with Internal Revenue Code Section 457. This program allows employees to defer a portion of their salary until future years. The deferred compensation plan is voluntary, and the proceeds are not available to employees until termination, retirement, death or unforeseeable emergency. This Plan is administered by Lincoln National Life Insurance Company and is self-directed by each employee.
- ❖ **Employee Defined Contribution Pension Plan** - This Fund is used to account for assets held for employees in accordance with Internal Revenue Code Section 401(a). The pension plan, which is entirely employer funded, covers all eligible employees. This Plan is administered by Lincoln National Life Insurance Company and is self-directed by each employee.
- ❖ **Deposits Fund** - This Fund is composed of money temporarily deposited with the Town. Examples of deposits include cash improvement bonds posted by developers, performance bonds posted by contractors, and rental deposits.

# Major Revenue Sources

## TAXES

**Property Tax** - A tax based on the assessed value of real and personal property. Danville receives about 7.6% of the 1% real property tax, which homeowners pay. The 1% property tax limit is set by Proposition 13. Since FY 2004-05, the State enacted revenue swap for 67% of the Motor Vehicle License Fees is considered property tax.

**Redevelopment Property Tax Trust Fund (RPTTF)** – RPTTF revenues are received by the Successor Agency in amounts that meet annual debt obligations plus administrative costs as approved by the State.

**Property Transfer Tax** - A tax imposed upon the transfer of real property, charged at a rate of \$0.55 per \$1,000 of property value.

**Homeowner Tax Relief** - The State grants homeowners up to a \$7,000 exemption against the assessed valuation when computing the real property tax if the owner occupies the dwelling. The State then reimburses cities and other local governments for their tax loss.

**Sales and Use Tax** - A tax levied on goods and services at the point of sale. Sales tax in Danville is 8.25%, of which one percent (1%) is returned to Danville.

**Transient Occupancy Tax (TOT)** - A tax levied on hotel room rental income, to compensate local governments for additional services to tourists. Danville's TOT is charged at a rate of 6.5%.

**Franchise Tax on Utilities** - A tax levied on gross receipts generated by PG&E and TV cable companies doing business in Danville for their use of Town's streets (right-of-way). The tax is 1% on PG&E and 5% on cable companies. Telephone companies are exempt by state law.

**Franchise Fee on Solid Waste** - A fee levied on gross receipts generated by solid waste disposal companies doing business in Danville for their use of the Town's streets, currently set at 10% of the gross receipts.

**Motor Vehicle In-Lieu Fee (MVLf)** – The Town portion of the total motor vehicle license fees collected throughout the State are distributed to cities on the basis of population. During FY 2004/05 the State permanently reduced the MVLf by 67%, and swapped the portion of revenues due to local agencies for property tax. As of FY 2011/12, "VLF in Excess" fees, allocated under R&T 11005(b), are allocated to local government by the State. All other VLF fees were traded for Gas Tax.

**Gas Tax** - Each city and county in California receives a portion of the gasoline tax collected throughout the State, based upon a complex formula using population and street miles.

**Business License Tax** - An annual tax imposed on businesses operating within Danville, generating gross receipts of \$10,000 or more per year. The fee is generally \$100, plus \$10 per full time employee.

## FEES AND CHARGES

**Development Impact Fees** - Fees imposed upon builders/developers under AB 1600, for the privilege of developing a parcel of land and thus realizing a profit. These fees are generally collected during the building permit process and are used to defray the cost of operating the Town's development services functions, as well as improve the Town's infrastructure that will be used by new and current residents. The Fee Schedule that sets the rates is reviewed annually by the Town Council. Development impact fees include fees for development planning, development engineering, building permit processing, building plan checking, park dedication, child care, and storm water pollution control.

**Recreation Rentals** - Charges for the rental of Town-owned facilities, such as the Town Meeting Hall, the Village Theatre, park facilities, sports fields and tennis courts. These rates are set by the Town Council and are reviewed regularly.

**Recreation Program Fees** - Fees charged to participants of recreation and enrichment programs to fund the cost of the program. These include fees for youth, cultural, and senior service programs. These rates are set by the Town Council and are reviewed regularly.

**Solid Waste Vehicle Impact Fees** – An impact fee levied on the solid waste and recycling franchisee to partially offset the impacts generated by solid waste, recycling and yard waste refuse vehicles using Town streets.

**Parking and Traffic Fines** – The Town portion of fines collected for moving and parking violations under the California Vehicle Code and the Danville Municipal Code.

**Other Fines** - Include DUI, abandoned vehicle and asset seizure fines. Danville uses Contra Costa County as the collection agent. The County retains an administrative fee and remits the balance to Danville.

**Other Service Charges** - Fees charged for miscellaneous services such as police services and financial documents. These rates are set by the Town Council and are reviewed regularly.

## MISCELLANEOUS REVENUES

**Grants** - Federal or state government funds distributed for specific purposes, most typically on a reimbursement or competitive basis. Examples include FEMA (disasters), ISTEAs (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.

# Major Revenue Sources

## ASSESSMENT DISTRICTS

**Lighting and Landscaping Assessment District** - An assessment levied on homeowners to be used only for operation, maintenance and improvements to the Town's street lighting and roadside and park landscaping. The assessment varies, depending upon the benefit received, and is collected on the property tax roll. Assessment rates are approved by the property owners through a balloting procedure specified by Proposition 218, and are levied annually by the Town Council.

**Stormwater Pollution Control Program Assessment** - An assessment levied on homeowners to be used only for operation, maintenance and improvements of the Town's Stormwater Pollution Control Program. The assessment is collected on the property tax roll. These rates are set by the Town Council and are reviewed annually.

**Appropriation** - An authorization by the Town Council to make expenditures and incur obligations for a specific purpose. An appropriation is usually limited in amount as to the time it may be expended.

**Assessed Valuation** - A dollar value placed on real estate or other property by Contra Costa County as a basis for levying property taxes.

**Assessment Bonds** - Debt issued by an Assessment District to finance local infrastructure improvements. Property owners are assessed for the benefit to their properties and make periodic installment payments to pay the debt service on these bonds.

**Assessment District** - A group of property owners organized to finance the construction of infrastructure such as water, sewer or street improvements, or maintenance of local improvements such as landscaping, community facilities and street lighting. Typically, assessment bonds are sold to finance the capital costs of infrastructure construction projects. Annual assessments on the property owners are used to pay debt service on assessment bonds, or maintenance costs for operating expenditures.

**Asset** - Resources owned or held by a government, which have monetary value.

**Asset Replacement** - A budget category which budgets all equipment having a unit cost of more than \$5,000 and an estimated useful life of over one year. Capital Outlay is budgeted in the operating budget.

**Audit** - A review of the Town's financial and accounting records and supporting documents by an independent auditing firm to substantiate revenues, expenditures, year-end funds, reserves, and cash on hand.

**Beginning/Ending Fund Balance** - Resources available in a fund from the prior/current year after payment of the prior/current year's expenses. This is not necessarily cash on hand.

**Bond** - A city may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specified date or dates in the future, together with periodic interest at specified rates.

**Bond Refinancing** - The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

**Budget** - A financial plan listing an estimate of proposed appropriations or expenses and the proposed means of financing them for a particular time period. The budget is recommended until it has been approved by the Town Council.

**Budget Message** - A general discussion of the recommended budget as presented in writing by the Town Manager to the Town Council.

# Glossary

**Capital Asset** - Assets such as buildings, machinery, furniture and other equipment that are of significant value and that have a useful life of more than one year. Capital assets are also called fixed assets.

**Capital Improvement** - A permanent addition to the City's assets, including the design, construction or purchase of land, buildings, facilities or major renovations to these.

**Capital Improvement Program (CIP)** - A multi-year capital improvement plan including project prioritization, identified funding sources and recommended expenditures. The Town's CIP plans for five years and is updated annually.

**Capital Projects** – Physical/infrastructure improvements generally with a cost of \$10,000 or more and a useful life of one year or more. Examples include a new park, building, streets and roads.

**Consumer Price Index (CPI)** - A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living.

**Contingency** - A budgetary reserve set aside for emergencies and unforeseen expenditures not otherwise budgeted.

**Contracted Services** - Services rendered by private firms, individuals, or other governmental agencies. Examples include maintenance, plan check, and professional consulting services.

**Debt Service** - Payment of the principal and interest on an obligation resulting from the issuance of bonds or notes.

**Debt Service Requirements** - The amount of money required to pay interest on outstanding debt and required contributions to accumulate monies for future retirement of term bonds.

**Deficit** - An excess of expenditures or expenses over resources or revenues.

**Designation** - A budgetary reserve set aside for a specific project to be undertaken at a future time.

**Employee Benefits** - Contributions made by the Town to meet commitments or obligations for the Town's share of costs for the 401(a) Defined Contribution Retirement Plan and medical insurance while employed.

**Encumbrances** - An obligation to pay funds, the expenditure of which has not yet occurred. They cease to be encumbrances when the obligations are paid or otherwise terminated.

**Expenditure** - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

**Fiscal Policy** - A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal



policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

**Fiscal Year (FY)** - A twelve-month period of time that runs from July 1 through June 30.

**Fixed Asset** - Assets of significant value and having a useful life of more than one year, such as buildings, machinery, furniture, and other equipment (also called capital assets).

**Full-Time Equivalent Position (FTE)** - The number of regular full- and part-time positions employed by the Town, converted to the decimal equivalent of full-time positions based on 1950 hours per year.

**Fund** - An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

**Fund Balance** - As used in the budget, the amount of financial resources available for use. Generally, this represents the cumulative balance of all the annual operating surpluses and deficits since the fund's inception.

**GASB** - Governmental Accounting Standards Board. A private, non-governmental organization that is the source of generally accepted accounting principles used by State and Local governments.

**General Fund** - The general operating fund of the Town, used to account for all financial resources except those required to be accounted for in another fund. The major revenue sources for this Fund are property taxes, sales taxes, franchise fees, unrestricted revenues from the State, fines and forfeitures and interest income.

**Goals** - The expected result or achievements of a budget program.

**Grant** - Contribution or gifts of cash or other assets from another governmental entity to be used or expended for a specific purpose, activity or facility.

**Interfund Transfers** - Monies appropriated from one fund to another to finance the operations of another fund or to reimburse the fund for expenses and overhead.

**Municipal Code** - A code containing all Town Council-approved ordinances currently in effect; and defining Town standards for areas such as planning, zoning, building, etc.

**Operating Budget** - Annual appropriation of funds for on-going service delivery costs, including salaries and benefits, services and supplies, debt service, and capital outlay.

**Operating Expenses** - Expenditures for materials, supplies and services which are ordinarily consumed within a fiscal year and which are not included in program inventories.

**Operating Reserve** - A reserve against the General Fund balance which could be used in the case of a financial emergency. The Town's policy is to reserve 20% of the fiscal year's General Fund operating expenses.

**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.

# Acknowledgements

## PHOTOGRAPHY CREDITS

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## ACKNOWLEDGEMENTS

**Administrative Services:** Maggie Chow

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**General Government:** Jon Corry

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Marie Sunseri

**Development Services:** Fred Korbmacher

**Maintenance Services:** Dave Casteel





Ten Year Projections



# Ten Year Projections



# Ten-Year Forecast

The Town prepares ten-year forecasts to evaluate how future conditions could affect long term fiscal sustainability, and 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.

General Fund revenue growth will continue to be driven by property valuation and locally taxable sales. Special Revenue sources are increasingly being affected by shifting state and regional allocation methodologies, and ongoing attempts to further limit local agencies' abilities to raise or increase revenues outside of the initiative process. Expenditure-wise, service delivery is increasingly being affected by cost factors outside of the Town's direct control, including utility charges, contract costs for policing, animal services, libraries, maintenance of streets, parks and lighting, and state-mandated costs associated with a myriad of legislative changes.

The forecast helps identify when measures may be required to increase revenues. One of the Town's most pressing fiscal issues has focused on the Town-wide Lighting and Landscape Assessment District (LLAD 1983-1) which funds a significant portion of the annual budget for maintenance and operations of the Town's parks, roadside landscaping, and streetlighting improvements. Because assessment rates were unchanged with no escalator from 2003 through 2025, LLAD revenues had fallen well short of covering LLAD expenditures. This in turn created a growing need for General Fund subsidies to sustain current service levels. By 2025, this approach had become unsustainable.

To address this imbalance, in 2025 the Town initiated a Proposition 218 property owner protest ballot proceeding, seeking approval for a new rate structure and updated assessment methodology (LLAD 2025-1). The process was concluded successfully and in June 2025, the Town Council ordered the formation of LLAD 2025-1, replacing the former LLAD 1983-1. Beginning in 2025/26, LLAD 2025-1 is expected to generate an additional \$1.4 million annually, reducing the extent of General Fund subsidies required to sustain current service levels for the maintenance of parks, street lighting, and roadside landscaping.

Forecasts are beginning to reflect the impact of adopting the 2023-31 General Plan Housing Element, which will result in generating additional development driven revenue growth along with added costs associated with increased service demands, use of public parks, facilities and infrastructure.

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 2025/26 (current year) with 2034/35, unless otherwise stated.*

## REVENUES

Total revenues, including General Fund, Special Revenue and Successor Agency, are forecast to increase by 10.25%, from \$46,857,943 to \$51,661,348. General Fund revenues are forecast to increase by 12.94%, from \$32,723,274 to \$36,956,476; Special Revenues are forecast to

increase by 16.56% from \$12,303,992 to \$14,340,941 and Successor Agency Revenues are forecast to decline by 80.12% from \$1,830,677 to \$363,932, as outstanding debt obligations are retired.

## General Fund

*Property Tax* revenues are forecast to increase by 1.43% annually, from \$18,900,000 to \$21,476,308; *Property Transfer Tax* is similarly projected to increase by 1.43% annually, from \$465,662 to \$529,138.

*Sales Tax* revenues are forecast to increase by .88% annually, from \$6,400,000 to \$6,962,251.

*Transient Occupancy Tax and Cable Franchise Fees* are forecast to increase 1.5% annually. *Fines and Forfeitures, and Rental Income* increase 1% annually. *Miscellaneous* revenues are forecast to increase 3% annually through 2035. *Solid Waste Franchise Fees* increase by 2.5% annually. *Gas and Electric Franchise Fees* increase by 2.0% annually, *Interest Income* is forecast to increase 1.5% annually. Business License Tax remains at the same level of 2025/26 over the course of the ten-year forecast. *Charges for Services* are forecast to increase 1.0% annually.

Under the Loan Agreement between the Town and the Successor Agency, the Town will receive the final installment 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 2034/35.

Building and Planning revenues decrease by .36% while averaging \$2,323,261 annually. Gas Tax revenues increase by 2.48%, while averaging \$2,176,135 annually. Measure J revenues increase by 2.79% while averaging \$990,111 annually. Solid Waste Vehicle Impact Fees (VIF) increased by 3.63% from \$1,256,361 to \$1,712,291.

*Engineering Revenues* increase by 1.21% while averaging \$386,503 annually.

*Clean Water Program* - MRP 3.0 continues to increase costs for the Countywide group permit and local program activities. Assessment plus fund balance revenues should be sufficient to fund the program through 2032/33, at which point fund balance is depleted and increased revenues or subsidies will be needed to continue the program.

*Town-wide Lighting and Landscape Assessment District (LLAD) 1925-1* – LLAD revenues currently cover 80.31% of annual LLAD expenditures in 2025/26, increasing to 83.0% by 2034/35. The General Fund subsidy to the LLAD averages \$958,496 annually over the ten-year forecast.

## **EXPENDITURES**

Forecasts maintain services at 2025/26 levels. Operating expenses are forecast to increase by 29.41% from \$41,460,218 to \$50,731,721 equivalent to 2.94% 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 20.00% for General Government, 32.59% for Police Services, 14.06% for Administrative Services, 19.94% for Development Services, 18.16% for Maintenance Services, 16.28% for Recreation Services. General Government, Administrative Services, Development Services, Maintenance Services and Recreation Services increase by an average of less than 2% annually; and Police Services averages 3.3% annually.

In the General Fund, personnel costs increase by 2.0% annually, contract police costs increase by 3.5% annually, and all other expenditures increase by 1-1.5% annually.

In the Special Revenue funds, personnel costs were increased 2.0% and all other costs were increased 1-3.0% annually.

## **TRANSFERS AND DESIGNATIONS**

Annual General Fund transfers average \$75,000 for CIP Pavement Management, \$756,476 for CIP General Purpose, \$958,496 for LLAD operating, and \$5,000 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 \$659,401 in 2026. After 2026 the Town is fully repaid and this temporary revenue source will cease.

Funding for future Pavement Management will come from a combination of General Fund, Gas Tax, Measure J Return-to-Source and Solid Waste VIF funds and will average \$2,915,000 annually. Asset Replacement revenues average \$105,000 annually, including \$5,000 from the General Fund, \$50,000 from the Building and Planning Fund, and \$50,000 from the PEG fund.

## **Future Challenges**

Despite being on solid financial footing, the Town can expect to face economic and service delivery challenges over the next decade, related to a number of areas:

**Capital Expenditures** – The Town maintains over \$200 million in infrastructure, including streets, parks and buildings. Over the past fifteen years, the Town has expended an average of \$8.6 million annually for capital projects, inclusive of Pavement Management. While the Town has accumulated capital reserves, capital project funding is projected to decline, necessitating use of the accumulated reserves. As noted under “Transfers and Designations,” repayment of the outstanding loan balance to the Town by the Successor Agency will end in 2026, significantly reducing available capital revenues. During the second half of the upcoming decade, it will be necessary to identify and secure new or additional sources of revenue, in order to fund capital expenditures at current levels and meet community expectations.

**Streets and Roads Maintenance** - In order to maintain a PCI rating of 70-75, the Town should invest \$2.5-\$3 million annually in its Pavement Management Program. The ten-year forecast shows that the Town will allocate an average of \$2.91 million annually, with an average of \$75,000 of that amount coming from the General Fund. However, upon repayment of the Loan Agreement between the Town and the Successor Agency in 2025/26, the General Fund will no longer be in a position to support this program, and funding will be solely dependent upon

special revenues. The Town will be challenged to sustain Pavement Management funding at 2025/26 levels, absent new revenue sources.

Public Safety - Public safety is, and will remain, the Town's highest priority. Police Services are delivered through a combination of contracted services through the Contra Costa County Sheriff's Office, Town staff, police reserves and volunteers, and strong community partnerships. This has served the Town well - staffing levels are among the lowest in the county, property crimes are low, and the Town continues to achieve the goal of maintaining a safe community. Police expenditures are expected to outpace overall revenue and expenditure growth over the next ten years. Lack of grant funding available to continue providing two School Resource Officers may necessitate eliminating these positions.

Maintenance Services – Maintenance responsibilities and costs will continue to increase as facilities age, and costs are expected to outpace overall Town expenses and revenue growth over the next ten years. Aggressive water conservation strategies, implementation of solar photovoltaic arrays at five different Town facilities and ongoing conversion of the vehicle fleet to hybrid and electric vehicles has slowed increases in water, electricity and fuel costs. Contract services costs will continue to increase with the cost of living and additional responsibilities associated with implementation of MRP 2.0.

Lighting and Landscape – Passage of LLAD 2025-1 reduces the General Fund subsidy required to fully fund LLAD operations. The new LLAD includes an escalator which allows for annual rate adjustments of up to 3%. A key consideration moving forward will be the extent to which this escalator can continue to offset utility driven cost increases related to water and electricity as these respective utilities continue to increase costs annually at a rate that exceeds the overall Bay Area CPI. As a result, even with additional assessment revenues, increasing maintenance costs will continue to require General Fund transfers to cover operating costs, and maintain positive LLAD fund balances.

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 2034/35, 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 re-payment of the outstanding loan owed to the Town by the former CDA has been a significant fiscal advantage for the past several years. The final payment of \$659,401 (outstanding loan balance plus interest) in 2025/26 represents the last of this one-time revenue. The 2017 passage of SB 1 has significantly helped the Town's investment in street and road maintenance, and receipt of SB 1 funds will continue to be critical in future years as General Fund dollars available for capital purposes become scarce.



Passage of LLAD 2025-1 in 2025 increases LLAD revenues by 46% for 2025/26 and thereafter, significantly reducing the dependence upon the General Fund. However contracted services and utility costs continue to increase at a rate that exceeds overall revenue growth, while growth in property tax and sales tax revenues are flattening. By the end of the period covered by the ten-year forecast, 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 2025/26 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

	Amended 2025	Adopted 2026	Forecast 2027	Forecast 2028
<b>GENERAL FUND</b>				
<u>BEGINNING FUND BALANCE</u>	0	0	0	0
<b>Operating Revenues</b>	31,448,308	32,723,274	33,174,927	33,624,019
<b>Transfers In/Carry Forward</b>				
Transfer In Loan Repayment Encumbrances	1,100,000	659,401	0	0
Transfer In Overhead	297,553	297,553	297,553	297,553
<b>Less Operating Expenses</b>	-28,614,857	-29,796,914	-30,572,553	-31,260,290
<b>Less Transfers Out</b>				
Transfer Out To LLAD	-1,450,000	-1,600,000	-1,100,000	-1,100,000
Transfer Out To CIP-Pavement	-800,000	-500,000	-250,000	0
Transfer Out To CIP	-1,384,004	-1,733,314	-1,549,928	-1,561,282
Transfer Out To Civic	-27,000	0	0	0
Transfer Out To Park Facilities	-520,000	0	0	0
Transfer Out To Asset Repl	-50,000	-50,000	0	0
<b>Net Annual Change</b>				
<u>ENDING FUND BALANCE</u>	0	0	0	0
<b>LESS DESIGNATIONS</b>				
Designated For Contingency	0	0	0	0
<u>ENDING FUND BALANCE</u>	0	0	0	0
<b>PEG FEES</b>				
<u>BEGINNING FUND BALANCE</u>	50,705	51,657	50,380	49,420
<b>Operating Revenues</b>	82,000	82,820	83,648	84,485
<b>Less Operating Expenses</b>	-31,048	-34,097	-34,608	-35,128
<b>Less Transfers Out</b>				
Transfer Out To Asset Repl	-50,000	-50,000	-50,000	-50,000
Transfer For Capital Projects	0	0	0	0
<b>Net Annual Change</b>	952	-1,277	-960	-643
<u>ENDING FUND BALANCE</u>	51,657	50,380	49,420	48,777
<b>POLICE - SLESF</b>				
<u>BEGINNING FUND BALANCE</u>	504,575	429,528	354,481	299,434
<b>Operating Revenues</b>	100,000	100,000	120,000	120,000
<b>Less Operating Expenses</b>	-175,047	-175,047	-175,047	-175,047
<b>Less Transfers Out</b>				
<b>Net Annual Change</b>	-75,047	-75,047	-55,047	-55,047
<u>ENDING FUND BALANCE</u>	429,528	354,481	299,434	244,387
<b>POLICE - ABANDONED VEHICLE &amp; AS</b>				
<u>BEGINNING FUND BALANCE</u>	133,278	103,524	83,985	68,979
<b>Operating Revenues</b>	25,246	25,246	25,246	25,246
<b>Less Operating Expenses</b>	-55,000	-44,785	-40,252	-40,252
<b>Less Transfers Out</b>				
Transfer Out To Asset Repl	0	0	0	0
<b>Net Annual Change</b>	-29,754	-19,539	-15,006	-15,006
<u>ENDING FUND BALANCE</u>	103,524	83,985	68,979	53,973



Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034	Forecast 2035
0	0	0	0	0	0	0
34,079,646	34,541,909	35,010,913	35,486,763	35,969,568	36,459,435	36,956,476
0	0	0	0	0	0	0
297,553	297,553	297,553	297,553	297,553	297,553	297,553
-32,105,285	-32,842,891	-33,735,831	-34,505,198	-35,449,597	-36,264,549	-37,179,029
-1,100,000	-1,100,000	-1,100,000	-1,100,000	-817,524	-492,439	-75,000
0	0	0	0	0	0	0
-1,171,914	-896,571	-472,635	-179,119	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
48,777	48,452	48,445	48,758	49,390	50,342	51,614
85,330	86,183	87,045	87,915	88,794	89,682	90,579
-35,654	-36,189	-36,732	-37,283	-37,842	-38,410	-38,986
-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
0	0	0	0	0	0	0
-325	-6	312	632	952	1,272	1,593
48,452	48,445	48,758	49,390	50,342	51,614	53,207
244,387	199,340	154,293	119,246	84,199	59,152	34,105
130,000	130,000	140,000	140,000	150,000	150,000	150,000
-175,047	-175,047	-175,047	-175,047	-175,047	-175,047	-175,047
-45,047	-45,047	-35,047	-35,047	-25,047	-25,047	-25,047
199,340	154,293	119,246	84,199	59,152	34,105	9,058
53,973	38,967	33,961	28,955	23,949	18,943	13,937
25,246	25,246	25,246	25,246	25,246	25,246	25,246
-40,252	-30,252	-30,252	-30,252	-30,252	-30,252	-30,252
0	0	0	0	0	0	0
-15,006	-5,006	-5,006	-5,006	-5,006	-5,006	-5,006
38,967	33,961	28,955	23,949	18,943	13,937	8,931

# Fund Activity

	Amended 2025	Adopted 2026	Forecast 2027	Forecast 2028
<b>BUILDING &amp; PLANNING</b>				
<u>BEGINNING FUND BALANCE</u>	7,007,448	7,305,373	7,269,283	7,006,143
<b>Operating Revenues *</b>	2,753,200	2,440,744	2,260,202	2,160,204
<b>Less Operating Expenses *</b>	-2,352,810	-2,373,320	-2,418,758	-2,465,073
<b>Less Transfers Out</b>				
Transfer Out To Asset Repl	-50,000	-50,000	-50,000	-50,000
Transfer For Capital Projects	0	0	0	0
<b>Net Annual Change</b>	350,390	17,424	-208,556	-354,869
Less Reserved-Restricted SB 1379	-52,465	-53,514	-54,585	-55,676
<u>ENDING FUND BALANCE</u>	7,305,373	7,269,283	7,006,143	6,595,597
<b>ENGINEERING</b>				
<u>BEGINNING FUND BALANCE</u>	2,914,078	2,739,518	2,542,271	2,303,661
<b>Operating Revenues</b>	302,205	405,545	375,520	370,530
<b>Less Operating Expenses</b>	-476,765	-602,792	-614,131	-625,685
<b>Less Transfers Out</b>				
<b>Net Annual Change</b>	-174,560	-197,247	-238,610	-255,155
<u>ENDING FUND BALANCE</u>	2,739,518	2,542,271	2,303,661	2,048,505
<b>GAS TAX</b>				
<u>BEGINNING FUND BALANCE</u>	3,066,961	2,727,753	2,421,484	2,136,834
<b>Operating Revenues</b>	1,895,879	1,943,276	1,991,665	2,041,259
<b>Less Operating Expenses</b>	-1,455,087	-1,469,545	-1,496,315	-1,523,580
<b>Less Transfers Out</b>				
Transfer Out To Pavement	-750,000	-750,000	-750,000	-750,000
Transfer For Capital Projects	-30,000	-30,000	-30,000	-50,000
<b>Net Annual Change</b>	-339,208	-306,269	-284,650	-282,321
<u>ENDING FUND BALANCE</u>	2,727,753	2,421,484	2,136,834	1,854,513
<b>MEASURE J</b>				
<u>BEGINNING FUND BALANCE</u>	1,514,330	1,351,569	1,264,683	1,188,707
<b>Operating Revenues</b>	857,050	878,476	896,097	914,073
<b>Less Operating Expenses</b>	-297,551	-241,057	-245,682	-250,396
<b>Less Transfers Out</b>				
Transfer Out To Pavement	-550,000	-550,000	-550,000	-550,000
Transfer For Capital Projects	-70,000	-70,000	-70,000	-100,000
<b>Net Annual Change</b>	-60,501	17,419	30,416	13,677
Less Reserved-Restricted MJ 28c	-102,260	-104,305	-106,391	-108,519
<u>ENDING FUND BALANCE</u>	1,351,569	1,264,683	1,188,707	1,093,865

Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034	Forecast 2035
6,595,597	6,026,729	5,408,603	4,760,765	4,082,450	3,372,872	2,631,231
2,050,206	2,050,208	2,070,710	2,091,417	2,112,331	2,133,455	2,154,789
-2,512,285	-2,560,409	-2,609,463	-2,659,467	-2,710,438	-2,762,395	-2,815,357
-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
0	0	0	0	0	0	0
-512,079	-560,201	-588,753	-618,050	-648,106	-678,940	-710,568
-56,790	-57,926	-59,084	-60,266	-61,471	-62,701	-63,955
6,026,729	5,408,603	4,760,765	4,082,450	3,372,872	2,631,231	1,856,709
2,048,505	1,776,586	1,639,063	1,499,366	1,357,458	1,213,301	1,066,859
365,540	372,669	379,937	387,345	394,897	402,597	410,447
-637,460	-510,191	-519,633	-529,253	-539,054	-549,039	-559,212
-271,920	-137,522	-139,697	-141,909	-144,157	-146,442	-148,765
1,776,586	1,639,063	1,499,366	1,357,458	1,213,301	1,066,859	918,095
1,854,513	1,595,250	1,359,795	1,148,922	1,013,425	904,122	821,855
2,092,088	2,144,183	2,197,575	2,252,296	2,308,380	2,365,860	2,424,772
-1,551,351	-1,579,637	-1,608,448	-1,637,793	-1,667,683	-1,698,127	-1,729,137
-750,000	-750,000	-750,000	-700,000	-700,000	-700,000	-700,000
-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
-259,263	-235,455	-210,873	-135,497	-109,303	-82,267	-54,365
1,595,250	1,359,795	1,148,922	1,013,425	904,122	821,855	767,490
1,093,865	1,019,414	966,039	834,443	625,355	389,525	177,728
941,440	969,628	998,659	1,028,560	1,059,357	1,091,075	1,123,744
-255,201	-260,100	-265,093	-270,184	-275,372	-280,662	-286,054
-550,000	-550,000	-650,000	-750,000	-800,000	-800,000	-800,000
-100,000	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000
36,239	59,528	-16,434	-91,624	-116,016	-89,586	-62,309
-110,690	-112,903	-115,161	-117,465	-119,814	-122,210	-124,654
1,019,414	966,039	834,443	625,355	389,525	177,728	-9,236

# Fund Activity

	Amended 2025	Adopted 2026	Forecast 2027	Forecast 2028
<b>CLEAN WATER</b>				
<u>BEGINNING FUND BALANCE</u>	2,123,083	1,942,284	1,730,216	1,510,805
<b>Operating Revenues</b>	578,332	584,020	589,765	595,567
<b>Less Operating Expenses</b>	-754,131	-791,088	-804,176	-817,485
<b>Less Transfers Out</b>				
Transfer For Capital Projects	-5,000	-5,000	-5,000	-5,000
<b>Net Annual Change</b>	-180,799	-212,068	-219,411	-226,918
<u>ENDING FUND BALANCE</u>	1,942,284	1,730,216	1,510,805	1,283,887
<b>LLAD - ZONE A</b>				
<u>BEGINNING FUND BALANCE</u>	877,997	620,344	775,209	769,057
<b>Operating Revenues</b>	583,858	1,223,330	1,253,883	1,285,201
<b>Transfers In/Carry Forward</b>				
Transfer In From Asset Repl.	0	0	0	0
General Fund Subsidy	500,000	200,000	150,000	125,000
<b>Less Operating Expenses</b>	-1,287,069	-1,214,023	-1,355,593	-1,382,695
<b>Less Transfers Out</b>				
Transfer Overhead To Gen Fund	-54,442	-54,442	-54,442	-54,442
<b>Net Annual Change</b>	-257,653	154,865	-6,152	-26,936
<u>ENDING FUND BALANCE</u>	620,344	775,209	769,057	742,121
<b>LLAD - ZONE B</b>				
<u>BEGINNING FUND BALANCE</u>	1,076,093	916,710	1,022,148	1,088,450
<b>Operating Revenues</b>	746,968	547,624	561,233	575,182
<b>Transfers In/Carry Forward</b>				
Transfer In From Asset Repl.	0	0	0	0
General Fund Subsidy	200,000	700,000	550,000	575,000
<b>Less Operating Expenses</b>	-1,035,633	-1,071,468	-974,212	-993,378
<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>	-159,383	105,438	66,302	86,086
<u>ENDING FUND BALANCE</u>	916,710	1,022,148	1,088,450	1,174,536
<b>LLAD - ZONE C</b>				
<u>BEGINNING FUND BALANCE</u>	947,391	692,902	884,239	873,818
<b>Operating Revenues</b>	664,183	608,133	623,272	638,790
<b>Transfers In/Carry Forward</b>				
General Fund Subsidy	50,000	600,000	300,000	300,000
<b>Less Operating Expenses</b>	-920,241	-968,365	-885,262	-902,689
<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>	-254,489	191,337	-10,421	-12,331
<u>ENDING FUND BALANCE</u>	692,902	884,239	873,818	861,487



Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034	Forecast 2035
1,283,887	1,049,296	806,863	556,413	297,770	30,755	-244,816
601,427	607,346	613,324	619,362	625,461	631,620	637,841
-831,018	-844,780	-858,774	-873,005	-887,476	-902,191	-917,156
-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
-234,591	-242,434	-250,450	-258,642	-267,015	-275,571	-284,315
1,049,296	806,863	556,413	297,770	30,755	-244,816	-529,131
742,121	694,641	651,868	614,059	581,485	454,421	333,156
1,317,301	1,350,204	1,383,929	1,418,498	1,453,930	1,490,249	1,527,475
0	0	0	0	0	0	0
100,000	100,000	100,000	100,000	0	0	0
-1,410,339	-1,438,535	-1,467,295	-1,496,630	-1,526,552	-1,557,072	-1,588,417
-54,442	-54,442	-54,442	-54,442	-54,442	-54,442	-54,442
-47,480	-42,773	-37,808	-32,575	-127,064	-121,265	-115,383
694,641	651,868	614,059	581,485	454,421	333,156	217,772
1,174,536	1,230,157	1,229,085	1,223,255	1,211,737	1,044,252	771,001
589,479	604,134	619,156	634,553	650,335	666,511	683,092
0	0	0	0	0	0	0
550,000	500,000	500,000	500,000	350,000	250,000	0
-1,013,140	-1,034,489	-1,054,267	-1,075,353	-1,097,092	-1,119,034	-1,141,900
0	0	0	0	0	0	0
-70,718	-70,718	-70,718	-70,718	-70,728	-70,728	-70,728
55,621	-1,072	-5,830	-11,518	-167,485	-273,251	-529,536
1,230,157	1,229,085	1,223,255	1,211,737	1,044,252	771,001	241,464
861,487	847,290	831,274	813,488	793,775	671,708	497,486
654,695	670,998	687,709	704,838	722,394	740,390	758,835
300,000	300,000	300,000	300,000	200,000	150,000	75,000
-920,461	-938,584	-957,064	-976,120	-996,030	-1,016,180	-1,036,517
0	0	0	0	0	0	0
-48,431	-48,431	-48,431	-48,431	-48,431	-48,431	-48,431
-14,197	-16,016	-17,786	-19,713	-122,067	-174,222	-251,112
847,290	831,274	813,488	793,775	671,708	497,486	246,374

# Fund Activity

	Amended 2025	Adopted 2026	Forecast 2027	Forecast 2028
<b>LLAD - ZONE D</b>				
<u>BEGINNING FUND BALANCE</u>	1,239,391	971,750	1,000,274	847,755
<b>Operating Revenues</b>	1,134,741	2,189,644	2,153,216	2,206,997
<b>Transfers In/Carry Forward</b>				
General Fund Subsidy	700,000	100,000	100,000	100,000
<b>Less Operating Expenses</b>	-1,983,934	-2,142,672	-2,287,286	-2,332,789
<b>Less Transfers Out</b>				
Transfer Overhead To Gen Fund	-118,448	-118,448	-118,448	-118,448
<b>Net Annual Change</b>	-267,641	28,524	-152,519	-144,240
<u>ENDING FUND BALANCE</u>	971,750	1,000,274	847,755	703,515
<b>SOLID WASTE VIF</b>				
<u>BEGINNING FUND BALANCE</u>	385,930	411,306	467,667	418,000
<b>Operating Revenues</b>	925,376	1,256,361	1,300,334	1,345,845
<b>Less Operating Expenses</b>	0	0	0	0
<b>Less Transfers Out</b>				
Transfer Out To Pavement	-900,000	-1,200,000	-1,350,000	-1,500,000
<b>Net Annual Change</b>	25,376	56,361	-49,666	-154,155
<u>ENDING FUND BALANCE</u>	411,306	467,667	418,000	263,845
<b>DONATIONS/CONTRIBUTIONS</b>				
<u>BEGINNING FUND BALANCE</u>	98,095	100,032	101,969	103,864
<b>Operating Revenues</b>	4,734	4,734	4,734	4,734
<b>Less Operating Expenses</b>	-2,797	-2,797	-2,839	-2,882
<b>Less Transfers Out</b>				
<b>Net Annual Change</b>	1,937	1,937	1,895	1,852
<u>ENDING FUND BALANCE</u>	100,032	101,969	103,864	105,717
<b>ASSET REPLACEMENT - GENERAL</b>				
<u>BEGINNING FUND BALANCE</u>	2,875,085	3,897,103	3,658,121	3,389,128
<b>Operating Revenues</b>	9,387	9,387	9,387	9,387
<b>Transfers In/Carry Forward</b>				
Transfer In From General Fund	1,050,000	50,000	0	0
Transfer In From Building & Planning	50,000	50,000	50,000	50,000
Transfer In From PEG Fee	50,000	50,000	50,000	50,000
Transfer In From Abandoned Vehicle	0	0	0	0
<b>Less Operating Expenses</b>	-137,369	-398,369	-378,380	-318,429
<b>Less Transfers Out</b>				
Transfer For Capital Projects	0	0	0	0
<b>Net Annual Change</b>	1,022,018	-238,982	-268,993	-209,042
<u>ENDING FUND BALANCE</u>	3,897,103	3,658,121	3,389,128	3,180,086



Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034	Forecast 2035
703,515	617,827	590,589	572,975	564,980	634,860	540,256
2,262,123	2,318,627	2,376,543	2,435,908	2,496,756	2,559,126	2,623,055
150,000	200,000	200,000	200,000	267,524	92,439	0
-2,379,363	-2,427,417	-2,475,709	-2,525,454	-2,575,952	-2,627,722	-2,679,743
-118,448	-118,448	-118,448	-118,448	-118,448	-118,448	-118,448
-85,688	-27,238	-17,614	-7,995	69,880	-94,605	-175,135
617,827	590,589	572,975	564,980	634,860	540,256	365,120
263,845	156,795	98,498	90,661	135,049	233,491	387,879
1,392,950	1,441,703	1,492,163	1,544,388	1,598,442	1,654,388	1,712,291
0	0	0	0	0	0	0
-1,500,000	-1,500,000	-1,500,000	-1,500,000	-1,500,000	-1,500,000	-1,500,000
-107,050	-58,297	-7,837	44,388	98,442	154,388	212,291
156,795	98,498	90,661	135,049	233,491	387,879	600,170
105,717	107,526	109,291	111,012	112,688	114,317	115,901
4,734	4,734	4,734	4,734	4,734	4,734	4,734
-2,925	-2,969	-3,013	-3,058	-3,104	-3,151	-3,198
1,809	1,765	1,721	1,676	1,630	1,583	1,536
107,526	109,291	111,012	112,688	114,317	115,901	117,436
3,180,086	2,910,994	2,701,851	2,432,657	2,223,410	1,954,109	1,744,755
9,387	9,387	9,387	9,387	9,387	9,387	9,387
0	0	0	0	0	0	0
50,000	50,000	50,000	50,000	50,000	50,000	50,000
50,000	50,000	50,000	50,000	50,000	50,000	50,000
0	0	0	0	0	0	0
-378,479	-318,530	-378,582	-318,634	-378,687	-318,741	-378,796
0	0	0	0	0	0	0
-269,092	-209,143	-269,195	-209,247	-269,300	-209,354	-269,409
2,910,994	2,701,851	2,432,657	2,223,410	1,954,109	1,744,755	1,475,346

# Fund Activity

	Amended 2025	Adopted 2026	Forecast 2027	Forecast 2028
<b>GENERAL FUND</b>				
<u>BEGINNING FUND BALANCE</u>	0	0	0	0
<b>Operating Revenues</b>	31,448,308	32,723,274	33,174,927	33,624,019
<b>Transfers In/Carry Forward</b>				
Transfer In Loan Repayment Encumbrances	1,100,000	659,401	0	0
Transfer In Overhead	297,553	297,553	297,553	297,553
<b>Less Operating Expenses</b>	-28,614,857	-29,796,914	-30,572,553	-31,260,290
<b>Less Transfers Out</b>				
Transfer Out To LLAD	-1,450,000	-1,600,000	-1,100,000	-1,100,000
Transfer Out To CIP-Pavement	-800,000	-500,000	-250,000	0
Transfer Out To CIP	-1,384,004	-1,733,314	-1,549,928	-1,561,282
Transfer Out To Civic	-27,000	0	0	0
Transfer Out To Park Facilities	-520,000	0	0	0
Transfer Out To Asset Repl	-50,000	-50,000	0	0
<b>Net Annual Change</b>				
<u>ENDING FUND BALANCE</u>	0	0	0	0
<u>LESS DESIGNATIONS</u>				
Designated For Contingency	0	0	0	0
<u>ENDING FUND BALANCE</u>	0	0	0	0
<b>PEG FEES</b>				
<u>BEGINNING FUND BALANCE</u>	50,705	51,657	50,380	49,420
<b>Operating Revenues</b>	82,000	82,820	83,648	84,485
<b>Less Operating Expenses</b>	-31,048	-34,097	-34,608	-35,128
<b>Less Transfers Out</b>				
Transfer Out To Asset Repl	-50,000	-50,000	-50,000	-50,000
Transfer For Capital Projects	0	0	0	0
<b>Net Annual Change</b>	952	-1,277	-960	-643
<u>ENDING FUND BALANCE</u>	51,657	50,380	49,420	48,777
<b>POLICE - SLESF</b>				
<u>BEGINNING FUND BALANCE</u>	504,575	429,528	354,481	299,434
<b>Operating Revenues</b>	100,000	100,000	120,000	120,000
<b>Less Operating Expenses</b>	-175,047	-175,047	-175,047	-175,047
<b>Less Transfers Out</b>				
<b>Net Annual Change</b>	-75,047	-75,047	-55,047	-55,047
<u>ENDING FUND BALANCE</u>	429,528	354,481	299,434	244,387
<b>POLICE - ABANDONED VEHICLE &amp; AS</b>				
<u>BEGINNING FUND BALANCE</u>	133,278	103,524	83,985	68,979
<b>Operating Revenues</b>	25,246	25,246	25,246	25,246
<b>Less Operating Expenses</b>	-55,000	-44,785	-40,252	-40,252
<b>Less Transfers Out</b>				



Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034	Forecast 2035
0	0	0	0	0	0	0
34,079,646	34,541,909	35,010,913	35,486,763	35,969,568	36,459,435	36,956,476
0	0	0	0	0	0	0
297,553	297,553	297,553	297,553	297,553	297,553	297,553
-32,105,285	-32,842,891	-33,735,831	-34,505,198	-35,449,597	-36,264,549	-37,179,029
-1,100,000	-1,100,000	-1,100,000	-1,100,000	-817,524	-492,439	-75,000
0	0	0	0	0	0	0
-1,171,914	-896,571	-472,635	-179,119	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
48,777	48,452	48,445	48,758	49,390	50,342	51,614
85,330	86,183	87,045	87,915	88,794	89,682	90,579
-35,654	-36,189	-36,732	-37,283	-37,842	-38,410	-38,986
-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
0	0	0	0	0	0	0
-325	-6	312	632	952	1,272	1,593
48,452	48,445	48,758	49,390	50,342	51,614	53,207
244,387	199,340	154,293	119,246	84,199	59,152	34,105
130,000	130,000	140,000	140,000	150,000	150,000	150,000
-175,047	-175,047	-175,047	-175,047	-175,047	-175,047	-175,047
-45,047	-45,047	-35,047	-35,047	-25,047	-25,047	-25,047
199,340	154,293	119,246	84,199	59,152	34,105	9,058
53,973	38,967	33,961	28,955	23,949	18,943	13,937
25,246	25,246	25,246	25,246	25,246	25,246	25,246
-40,252	-30,252	-30,252	-30,252	-30,252	-30,252	-30,252

# Revenue

	Adopted 2025	Adopted 2026	Forecast 2027	Forecast 2028
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## GENERAL PURPOSE REVENUE

### GENERAL FUND

Property Tax	17,900,000	18,900,000	19,170,270	19,444,405
Transfer Tax	458,780	465,662	472,321	479,075
Sales Tax	6,565,000	6,400,000	6,460,160	6,520,886
Transient Occupancy Tax	142,000	144,130	146,292	148,486
Charges for Services	69,640	71,033	72,454	73,903
Business License Tax	350,000	350,000	350,000	350,000
Franchise Cable	812,000	824,180	836,543	849,091
Franchise Gas & Electric	700,000	714,000	728,280	742,846
Franchise Solid Waste	875,000	1,035,412	1,061,297	1,087,830
Intergovernmental	1,200	1,212	1,224	1,236
Vehicle License Fees	45,000	45,450	45,905	46,364
Fines & Forfeits	150,000	151,500	153,015	154,545
Interest Income	500,000	550,000	558,250	566,624
Rental Income	180,000	181,800	192,708	194,635
Misc. Revenue	127,000	130,810	134,734	138,776
<b>Total</b>	<b>28,875,620</b>	<b>29,965,189</b>	<b>30,383,452</b>	<b>30,798,701</b>

### RECREATION FEES & CHARGES

Charges For Services	2,008,582	2,176,993	2,198,763	2,220,751
Sports Alliance Fees	127,943	128,129	130,692	133,305
Facility Rentals	433,163	449,463	458,452	467,621
Misc. Revenue	3,000	3,500	3,570	3,641
Donation	0	0	0	0
<b>Total</b>	<b>2,572,688</b>	<b>2,758,085</b>	<b>2,791,477</b>	<b>2,825,319</b>

<b>GENERAL PURPOSE SUBTOTAL</b>	<b>31,448,308</b>	<b>32,723,274</b>	<b>33,174,929</b>	<b>33,624,020</b>
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## SPECIAL PURPOSE REVENUE

### PEG FEES

Franchise Cable	82,000	79,820	80,618	81,424
Interest Income	0	3,000	3,030	3,060
<b>Total</b>	<b>82,000</b>	<b>82,820</b>	<b>83,648</b>	<b>84,485</b>

### POLICE - SLESF

Intergovernmental	100,000	100,000	120,000	120,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>120,000</b>	<b>120,000</b>



Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034	Forecast 2035
19,722,460	20,004,491	20,290,555	20,580,710	20,875,014	21,173,527	21,476,308
485,926	492,875	499,923	507,072	514,323	521,678	529,138
6,582,182	6,644,054	6,706,508	6,769,550	6,833,183	6,897,415	6,962,251
150,714	152,974	155,269	157,598	159,962	162,361	164,797
75,381	76,888	78,426	79,995	81,595	83,226	84,891
350,000	350,000	350,000	350,000	350,000	350,000	350,000
861,827	874,755	887,876	901,194	914,712	928,433	942,359
757,703	772,857	788,314	804,080	820,162	836,565	853,296
1,115,025	1,142,901	1,171,474	1,200,760	1,230,779	1,261,549	1,293,088
1,249	1,261	1,274	1,287	1,299	1,312	1,326
46,827	47,295	47,768	48,246	48,729	49,216	49,708
156,091	157,652	159,228	160,820	162,429	164,053	165,693
575,123	583,750	592,506	601,394	610,415	619,571	628,864
196,581	198,547	200,533	202,538	204,563	206,609	208,675
142,940	147,228	151,645	156,194	160,880	165,706	170,677
<b>31,220,028</b>	<b>31,647,528</b>	<b>32,081,299</b>	<b>32,521,437</b>	<b>32,968,045</b>	<b>33,421,222</b>	<b>33,881,072</b>
2,242,958	2,265,388	2,288,042	2,310,922	2,334,031	2,357,371	2,380,945
135,972	138,691	141,465	144,294	147,180	150,124	153,126
476,974	486,513	496,243	506,168	516,292	526,618	537,150
3,714	3,789	3,864	3,942	4,020	4,101	4,183
0	0	0	0	0	0	0
<b>2,859,618</b>	<b>2,894,380</b>	<b>2,929,614</b>	<b>2,965,326</b>	<b>3,001,523</b>	<b>3,038,213</b>	<b>3,075,404</b>
<b>34,079,645</b>	<b>34,541,909</b>	<b>35,010,913</b>	<b>35,486,763</b>	<b>35,969,568</b>	<b>36,459,435</b>	<b>36,956,476</b>
82,239	83,061	83,892	84,731	85,578	86,434	87,298
3,091	3,122	3,153	3,185	3,216	3,249	3,281
<b>85,330</b>	<b>86,183</b>	<b>87,045</b>	<b>87,915</b>	<b>88,794</b>	<b>89,682</b>	<b>90,579</b>
130,000	130,000	140,000	140,000	150,000	150,000	150,000
<b>130,000</b>	<b>130,000</b>	<b>140,000</b>	<b>140,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

# Revenue

	Adopted 2025	Adopted 2026	Forecast 2027	Forecast 2028
<b>POLICE - ABANDONED VEH &amp; AS</b>				
Intergovernmental	24,000	24,000	24,000	24,000
Interest Income	1,246	1,246	1,246	1,246
<b>Total</b>	<b>25,246</b>	<b>25,246</b>	<b>25,246</b>	<b>25,246</b>
<b>BUILDING &amp; PLANNING</b>				
Charges For Services-Planning	226,000	260,000	260,000	260,000
Charges For Services-Building	2,350,000	2,180,544	2,000,000	1,900,000
Others	177,200	200	202	204
<b>Total *</b>	<b>2,753,200</b>	<b>2,440,744</b>	<b>2,260,202</b>	<b>2,160,204</b>
<b>ENGINEERING</b>				
Charges For Services-Engineering	301,705	405,035	375,000	370,000
Development Fees	500	510	520	530
<b>Total</b>	<b>302,205</b>	<b>405,545</b>	<b>375,520</b>	<b>370,530</b>
<b>GAS TAX</b>				
Gas Tax	1,881,051	1,928,077	1,976,086	2,025,291
Interest Income	14,828	15,199	15,579	15,968
<b>Total</b>	<b>1,895,879</b>	<b>1,943,276</b>	<b>1,991,665</b>	<b>2,041,259</b>
<b>MEASURE J</b>				
Intergovernmental	846,911	868,084	885,446	903,155
Interest Income	10,139	10,392	10,652	10,918
<b>Total</b>	<b>857,050</b>	<b>878,476</b>	<b>896,097</b>	<b>914,073</b>
<b>CLEAN WATER</b>				
Assessments	567,786	573,464	579,199	584,991
Charges For Services	1,010	1,020	1,030	1,041
Interest Income	9,536	9,536	9,536	9,536
<b>Total</b>	<b>578,332</b>	<b>584,020</b>	<b>589,765</b>	<b>595,567</b>
<b>LLAD - ZONE A</b>				
Assessments	582,667	1,222,139	1,252,692	1,284,010
Interest Income	1,191	1,191	1,191	1,191
<b>Total</b>	<b>583,858</b>	<b>1,223,330</b>	<b>1,253,883</b>	<b>1,285,201</b>

Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034	Forecast 2035
24,000	24,000	24,000	24,000	24,000	24,000	24,000
1,246	1,246	1,246	1,246	1,246	1,246	1,246
<b>25,246</b>						
250,000	250,000	252,500	255,025	257,575	260,151	262,753
1,800,000	1,800,000	1,818,000	1,836,180	1,854,542	1,873,087	1,891,818
206	208	210	212	214	217	219
<b>2,050,206</b>	<b>2,050,208</b>	<b>2,070,710</b>	<b>2,091,417</b>	<b>2,112,331</b>	<b>2,133,455</b>	<b>2,154,789</b>
365,000	372,118	379,374	386,772	394,314	402,003	409,842
540	551	563	573	584	594	605
<b>365,540</b>	<b>372,669</b>	<b>379,937</b>	<b>387,345</b>	<b>394,897</b>	<b>402,597</b>	<b>410,447</b>
2,075,720	2,127,406	2,180,378	2,234,670	2,290,313	2,347,342	2,405,791
16,368	16,777	17,196	17,626	18,067	18,519	18,981
<b>2,092,088</b>	<b>2,144,183</b>	<b>2,197,575</b>	<b>2,252,296</b>	<b>2,308,380</b>	<b>2,365,860</b>	<b>2,424,772</b>
930,249	958,157	986,901	1,016,508	1,047,004	1,078,414	1,110,766
11,191	11,471	11,758	12,052	12,353	12,662	12,978
<b>941,440</b>	<b>969,628</b>	<b>998,659</b>	<b>1,028,560</b>	<b>1,059,357</b>	<b>1,091,075</b>	<b>1,123,744</b>
590,841	596,749	602,716	608,744	614,831	620,979	627,189
1,051	1,061	1,072	1,083	1,094	1,105	1,116
9,536	9,536	9,536	9,536	9,536	9,536	9,536
<b>601,427</b>	<b>607,346</b>	<b>613,324</b>	<b>619,362</b>	<b>625,461</b>	<b>631,620</b>	<b>637,841</b>
1,316,110	1,349,013	1,382,738	1,417,307	1,452,739	1,489,058	1,526,284
1,191	1,191	1,191	1,191	1,191	1,191	1,191
<b>1,317,301</b>	<b>1,350,204</b>	<b>1,383,929</b>	<b>1,418,498</b>	<b>1,453,930</b>	<b>1,490,249</b>	<b>1,527,475</b>

# Revenue

	Adopted 2025	Adopted 2026	Forecast 2027	Forecast 2028
<b>LLAD - ZONE B</b>				
Assessments	743,692	544,348	557,957	571,906
Interest Income	3,276	3,276	3,276	3,276
<b>Total</b>	<b>746,968</b>	<b>547,624</b>	<b>561,233</b>	<b>575,182</b>
<b>LLAD - ZONE C</b>				
Assessments	661,614	605,564	620,703	636,221
Interest Income	2,569	2,569	2,569	2,569
<b>Total</b>	<b>664,183</b>	<b>608,133</b>	<b>623,272</b>	<b>638,790</b>
<b>LLAD - ZONE D</b>				
Assessments	1,043,880	2,098,783	2,151,253	2,205,034
Interest Income	1,963	1,963	1,963	1,963
Misc. Revenue	88,898	88,898	0	0
<b>Total</b>	<b>1,134,741</b>	<b>2,189,644</b>	<b>2,153,216</b>	<b>2,206,997</b>
<b>SOLID WASTE VIF</b>				
Franchise Solid Waste	925,376	1,256,361	1,300,334	1,345,845
Interest Income	0	0	0	0
<b>Total</b>	<b>925,376</b>	<b>1,256,361</b>	<b>1,300,334</b>	<b>1,345,845</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>10,667,811</b>	<b>12,303,992</b>	<b>12,252,854</b>	<b>12,382,151</b>
<b>TOTAL OPERATING REVENUE</b>	<b>42,116,119</b>	<b>45,027,266</b>	<b>45,427,784</b>	<b>46,006,170</b>
<b>AMERICAN RESCUE PLAN ACT</b>				
Grant	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL ALL OPERATING REVENUE</b>	<b>42,116,119</b>	<b>45,027,266</b>	<b>45,427,784</b>	<b>46,006,170</b>

Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034	Forecast 2035
586,203	600,858	615,880	631,277	647,059	663,235	679,816
3,276	3,276	3,276	3,276	3,276	3,276	3,276
<b>589,479</b>	<b>604,134</b>	<b>619,156</b>	<b>634,553</b>	<b>650,335</b>	<b>666,511</b>	<b>683,092</b>
652,126	668,429	685,140	702,269	719,825	737,821	756,266
2,569	2,569	2,569	2,569	2,569	2,569	2,569
<b>654,695</b>	<b>670,998</b>	<b>687,709</b>	<b>704,838</b>	<b>722,394</b>	<b>740,390</b>	<b>758,835</b>
2,260,160	2,316,664	2,374,580	2,433,945	2,494,793	2,557,163	2,621,092
1,963	1,963	1,963	1,963	1,963	1,963	1,963
0	0	0	0	0	0	0
<b>2,262,123</b>	<b>2,318,627</b>	<b>2,376,543</b>	<b>2,435,908</b>	<b>2,496,756</b>	<b>2,559,126</b>	<b>2,623,055</b>
1,392,950	1,441,703	1,492,163	1,544,388	1,598,442	1,654,388	1,712,291
0	0	0	0	0	0	0
<b>1,392,950</b>	<b>1,441,703</b>	<b>1,492,163</b>	<b>1,544,388</b>	<b>1,598,442</b>	<b>1,654,388</b>	<b>1,712,291</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>12,526,599</b>	<b>12,789,901</b>	<b>13,090,769</b>	<b>13,389,099</b>	<b>13,705,097</b>	<b>14,018,972</b>	<b>14,340,941</b>
<b>46,606,244</b>	<b>47,331,810</b>	<b>48,101,681</b>	<b>48,875,862</b>	<b>49,674,664</b>	<b>50,478,407</b>	<b>51,297,416</b>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>46,606,244</b>	<b>47,331,810</b>	<b>48,101,681</b>	<b>48,875,862</b>	<b>49,674,664</b>	<b>50,478,407</b>	<b>51,297,416</b>

# Revenue

	Adopted 2025	Adopted 2026	Forecast 2027	Forecast 2028
<b>SUCCESSOR AGENCY</b>				
Property Tax - RPTTF	1,148,950	1,147,376	1,142,382	695,389
Other charges	23,900	23,900	23,900	23,900
Cooperative Loan Repayment	1,100,000	659,401	0	0
<b>Total</b>	<b>2,272,850</b>	<b>1,830,677</b>	<b>1,166,282</b>	<b>719,289</b>
<b>SUCCESSOR AGENCY TOTAL</b>	<b>2,272,850</b>	<b>1,830,677</b>	<b>1,166,282</b>	<b>719,289</b>
<b>TOTAL - ALL REVENUE</b>	<b>44,388,969</b>	<b>46,857,943</b>	<b>46,594,066</b>	<b>46,725,459</b>



Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034	Forecast 2035
696,469	340,476	338,450	335,962	338,012	339,368	340,032
23,900	23,900	23,900	23,900	23,900	23,900	23,900
0	0	0	0	0	0	0
<b>720,369</b>	<b>364,376</b>	<b>362,350</b>	<b>359,862</b>	<b>361,912</b>	<b>363,268</b>	<b>363,932</b>
<b>720,369</b>	<b>364,376</b>	<b>362,350</b>	<b>359,862</b>	<b>361,912</b>	<b>363,268</b>	<b>363,932</b>
<b>47,326,613</b>	<b>47,696,186</b>	<b>48,464,031</b>	<b>49,235,724</b>	<b>50,036,576</b>	<b>50,841,675</b>	<b>51,661,348</b>

# Expenditure

	Adopted 2025	Adopted 2026	Forecast 2027	Forecast 2028
<b>GENERAL GOVERNMENT</b>				
Town Council	262,778	268,334	270,771	273,244
Town Manager	1,156,752	1,196,091	1,219,931	1,244,247
City Attorney	481,502	506,750	516,647	526,737
City Clerk	349,303	316,507	388,925	328,553
Economic Development	515,319	381,612	388,673	395,867
Community Outreach	372,071	387,256	394,368	401,613
Community Events	322,783	368,156	374,096	380,134
<b>Total</b>	<b>3,460,508</b>	<b>3,424,706</b>	<b>3,553,412</b>	<b>3,550,397</b>
<b>POLICE SERVICES</b>				
Police Services Management	2,097,885	2,452,646	2,514,559	2,578,300
Patrol	6,724,517	6,854,590	7,091,501	7,336,658
Traffic	1,345,694	1,417,825	1,464,501	1,512,777
Investigation	1,175,519	1,215,333	1,248,610	1,282,954
Emergency Preparedness	134,863	142,182	144,855	147,579
School Resource Program	778,590	884,362	912,844	942,277
<b>Total</b>	<b>12,257,068</b>	<b>12,966,938</b>	<b>13,376,870</b>	<b>13,800,545</b>
<b>ADMINISTRATIVE SERVICES</b>				
Administrative Services Management	357,370	384,463	392,078	399,846
Finance	831,575	827,922	842,966	858,289
Information Technology	805,809	837,038	852,613	868,482
Human Resources	486,707	529,190	538,953	548,899
Risk Management	1,668,100	1,705,650	1,731,235	1,757,203
Animal Control	467,608	506,787	514,389	522,105
Library Services	201,882	226,215	229,607	233,052
Internal Services	292,012	292,012	296,392	300,838
Asset Replacement	134,126	395,126	375,088	316,064
<b>Total</b>	<b>5,245,189</b>	<b>5,704,403</b>	<b>5,773,322</b>	<b>5,804,779</b>
<b>DEVELOPMENT SERVICES</b>				
Development Services Management	470,164	476,206	485,662	495,307
Planning	752,068	773,039	788,207	803,675
Building	1,415,608	1,409,782	1,445,451	1,499,993
Code Enforcement	132,884	142,411	145,233	148,110
Engineering	442,779	485,242	494,183	503,290
Capital Project Management	1,023,221	1,155,474	1,178,218	1,201,412
Transportation	626,232	624,832	636,725	648,847
Clean Water Program	318,097	349,700	354,946	360,270
<b>Total</b>	<b>5,181,053</b>	<b>5,416,686</b>	<b>5,528,626</b>	<b>5,660,904</b>



Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034	Forecast 2035
275,755	278,303	280,889	283,515	286,179	288,884	291,629
1,269,049	1,294,344	1,320,145	1,346,460	1,373,300	1,400,676	1,428,598
537,026	547,518	558,215	569,122	580,244	591,584	603,147
404,525	341,065	420,764	354,059	437,670	367,555	455,270
403,196	410,663	418,270	426,021	433,917	441,961	450,157
408,993	416,511	424,169	431,970	439,917	448,013	456,260
386,271	392,509	398,849	405,293	411,843	418,501	425,269
<b>3,684,814</b>	<b>3,680,912</b>	<b>3,821,301</b>	<b>3,816,440</b>	<b>3,963,070</b>	<b>3,957,174</b>	<b>4,110,330</b>
2,643,927	2,711,502	2,781,086	2,852,744	2,926,543	3,002,552	3,080,842
7,590,351	7,852,876	8,124,542	8,405,669	8,696,588	8,997,639	9,309,176
1,562,706	1,614,346	1,667,756	1,722,998	1,780,136	1,839,233	1,900,360
1,318,402	1,354,991	1,392,760	1,431,747	1,471,994	1,513,545	1,556,441
150,355	153,184	156,067	159,004	161,998	165,049	168,158
972,691	1,004,120	1,036,600	1,070,166	1,104,855	1,140,704	1,177,755
<b>14,238,432</b>	<b>14,691,019</b>	<b>15,158,811</b>	<b>15,642,329</b>	<b>16,142,113</b>	<b>16,658,721</b>	<b>17,192,733</b>
407,825	415,962	424,263	432,729	441,364	450,171	459,154
873,894	889,789	905,978	922,466	939,260	956,364	973,786
884,651	901,125	917,910	935,012	952,438	970,193	988,283
559,032	569,354	579,870	590,584	601,498	612,617	623,945
1,783,561	1,810,315	1,837,469	1,865,032	1,893,007	1,921,402	1,906,159
529,936	537,885	545,954	554,143	562,455	570,892	579,455
236,548	240,095	243,696	247,350	251,059	254,824	258,646
305,351	309,931	314,580	319,299	324,088	328,949	333,884
377,055	318,061	379,082	320,118	381,170	322,237	383,321
<b>5,957,853</b>	<b>5,992,518</b>	<b>6,148,801</b>	<b>6,186,732</b>	<b>6,346,338</b>	<b>6,387,650</b>	<b>6,506,633</b>
505,143	515,175	525,406	535,841	546,484	557,338	568,408
819,447	835,530	851,931	868,654	885,708	903,097	920,830
1,556,396	1,614,723	1,675,041	1,737,392	1,803,030	1,870,864	1,901,706
151,046	154,040	157,093	160,206	163,382	166,621	169,924
512,569	382,753	389,597	396,565	403,661	410,886	418,243
1,225,064	1,249,183	1,273,779	1,298,861	1,324,439	1,350,523	1,377,122
661,202	673,795	686,631	699,713	713,047	726,639	740,492
365,674	371,159	376,726	382,377	388,113	393,934	399,843
<b>5,796,541</b>	<b>5,796,358</b>	<b>5,936,204</b>	<b>6,079,610</b>	<b>6,227,863</b>	<b>6,379,902</b>	<b>6,496,567</b>

# Expenditure

	Adopted 2025	Adopted 2026	Forecast 2027	Forecast 2028
<b>MAINTENANCE SERVICES</b>				
Maintenance Services Management	445,608	493,589	503,214	513,027
Building Maintenance	1,081,490	1,122,889	1,141,743	1,160,920
Park Maintenance	2,885,261	3,043,205	3,212,382	3,284,323
Roadside Maintenance	2,321,358	2,284,147	2,322,440	2,361,388
Street Maintenance	1,165,479	1,193,757	1,215,181	1,236,996
Street Light Maintenance	919,244	967,368	880,945	894,738
Traffic Signal Maintenance	241,500	241,500	245,123	248,799
Equipment Maintenance	421,500	429,000	435,435	441,967
<b>Total</b>	<b>9,481,440</b>	<b>9,775,455</b>	<b>9,956,462</b>	<b>10,142,157</b>
<b>RECREATION, ARTS &amp; COMMUNITY SERVICES</b>				
Recreation Management	393,545	399,984	407,488	415,135
Sports & Fitness	736,349	732,706	744,644	756,780
Facilities Management	654,873	683,168	695,949	708,972
Cultural Arts	776,639	806,570	820,742	835,169
Youth	577,816	583,545	593,165	602,947
Teens	441,648	439,421	446,880	454,468
Adults	159,857	154,246	156,885	159,570
Seniors	394,481	372,390	378,876	385,478
<b>Total</b>	<b>4,135,208</b>	<b>4,172,030</b>	<b>4,244,630</b>	<b>4,318,518</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>39,760,466</b>	<b>41,460,218</b>	<b>42,433,321</b>	<b>43,277,299</b>
<b>SUCCESSOR AGENCY</b>				
Successor Agency	1,172,850	1,171,276	1,166,282	719,289
<b>Total</b>	<b>1,172,850</b>	<b>1,171,276</b>	<b>1,166,282</b>	<b>719,289</b>
<b>TOTAL - ALL EXPENDITURES</b>	<b>40,933,316</b>	<b>42,631,494</b>	<b>43,599,604</b>	<b>43,996,588</b>



Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034	Forecast 2035
523,033	533,236	543,638	554,245	565,060	576,087	587,330
1,180,425	1,200,265	1,220,445	1,240,971	1,261,850	1,283,087	1,304,689
3,358,201	3,435,423	3,511,596	3,591,029	3,672,651	3,755,915	3,840,683
2,401,002	2,441,294	2,482,276	2,523,960	2,566,359	2,609,484	2,653,349
1,259,211	1,281,832	1,304,867	1,328,324	1,352,210	1,376,534	1,401,303
908,749	922,981	937,440	952,127	967,047	982,204	997,601
252,531	256,319	260,164	264,067	268,028	272,048	276,129
448,596	455,325	462,155	469,087	476,123	483,265	490,514
<b>10,331,748</b>	<b>10,526,675</b>	<b>10,722,581</b>	<b>10,923,811</b>	<b>11,129,328</b>	<b>11,338,624</b>	<b>11,551,598</b>
422,928	430,868	438,960	447,206	455,608	464,170	472,896
769,117	781,659	794,409	807,372	820,549	833,945	847,564
722,242	735,764	749,542	763,582	777,889	792,467	807,322
849,853	864,802	880,019	895,508	911,276	927,327	943,667
612,893	623,007	633,290	643,747	654,379	665,191	676,184
462,188	470,042	478,032	486,160	494,430	502,843	511,403
162,302	165,081	167,910	170,787	173,715	176,694	179,726
392,197	399,035	405,995	413,079	420,290	427,628	435,098
<b>4,393,720</b>	<b>4,470,258</b>	<b>4,548,157</b>	<b>4,627,441</b>	<b>4,708,136</b>	<b>4,790,267</b>	<b>4,873,860</b>
<b>44,403,107</b>	<b>45,157,740</b>	<b>46,335,854</b>	<b>47,276,363</b>	<b>48,516,849</b>	<b>49,512,339</b>	<b>50,731,721</b>
720,369	364,376	362,350	359,862	361,912	363,268	363,932
<b>720,369</b>	<b>364,376</b>	<b>362,350</b>	<b>359,862</b>	<b>361,912</b>	<b>363,268</b>	<b>363,932</b>
<b>45,123,476</b>	<b>45,522,116</b>	<b>46,698,204</b>	<b>47,636,225</b>	<b>48,878,761</b>	<b>49,875,607</b>	<b>51,095,653</b>

# Expenditure

	Adopted 2025	Adopted 2026	Forecast 2027	Forecast 2028
<b>APPROPRIATION BY FUND</b>				
General Fund	28,614,857	29,796,914	30,572,553	31,260,290
PEG Fees	31,048	34,097	34,608	35,128
Police - SLESF	175,047	175,047	175,047	175,047
Police - Abandoned Vehicle & AS	55,013	44,798	40,266	40,266
Building & Planning	2,352,810	2,373,320	2,418,758	2,465,073
Engineering	476,765	602,792	614,131	625,685
Child Care Impact Fee	224	224	227	231
Gas Tax	1,455,087	1,469,545	1,496,315	1,523,580
Measure J	297,551	241,057	245,682	250,396
Clean Water	754,131	791,088	804,176	817,485
L L A D - Zone A	1,287,069	1,214,023	1,355,593	1,382,695
L L A D - Zone B	1,035,633	1,071,468	974,212	993,378
L L A D - Zone C	920,241	968,365	885,262	902,689
L L A D - Zone D	1,983,934	2,142,672	2,287,286	2,332,789
Solid Waste VIF	0	0	0	0
Donations/Contributions	2,797	2,797	2,839	2,882
Asset Replacement - General	137,369	398,369	378,380	318,429
Asset Replacement - Lib/CC	13,180	11,868	12,046	12,227
American Rescue Plan Act	0	0	0	0
Civic Facilities	5,377	5,377	5,458	5,540
Park Facilities	5,300	5,300	5,380	5,460
Capital Improvement	137,019	91,083	104,790	107,410
Park Dedication Impact Fee	1,915	1,915	1,944	1,973
C T I P	857	857	870	883
R T I P	309	309	314	318
Tassajara Area Transportation	330	330	335	340
Old Town Parking In Lieu	563	563	571	580
NERIAD Assessment District	1,504	1,504	1,527	1,549
Misc Development Fees	255	255	259	263
SVAD Benefit District	44	44	45	45
Tri-Valley Trans & Dev - Res	92	92	93	95
Tri-Valley Trans & Dev - Com	94	94	95	97
SCC Regional	8,381	8,381	8,507	8,634
SCC Sub Regional	2,409	2,409	2,445	2,482
Dougherty Valley Fee	461	461	468	475
Low Moderate Income Housing	2,800	2,800	2,842	2,885
Successor Agency FPTTF	1,172,850	1,171,276	1,166,282	719,289
<b>TOTALS</b>	<b>40,933,316</b>	<b>42,631,494</b>	<b>43,599,603</b>	<b>43,996,588</b>

Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033	Forecast 2034	Forecast 2035
32,105,285	32,842,891	33,735,831	34,505,198	35,449,597	36,264,549	37,179,029
35,654	36,189	36,732	37,283	37,842	38,410	38,986
175,047	175,047	175,047	175,047	175,047	175,047	175,047
40,267	30,267	30,268	30,269	30,269	30,270	30,270
2,512,285	2,560,409	2,609,463	2,659,467	2,710,438	2,762,395	2,815,357
637,460	510,191	519,633	529,253	539,054	549,039	559,212
234	238	241	245	249	252	256
1,551,351	1,579,637	1,608,448	1,637,793	1,667,683	1,698,127	1,729,137
255,201	260,100	265,093	270,184	275,372	280,662	286,054
831,018	844,780	858,774	873,005	887,476	902,191	917,156
1,410,339	1,438,535	1,467,295	1,496,630	1,526,552	1,557,072	1,588,417
1,013,140	1,034,489	1,054,267	1,075,353	1,097,092	1,119,034	1,141,900
920,461	938,584	957,064	976,120	996,030	1,016,180	1,036,517
2,379,363	2,427,417	2,475,709	2,525,454	2,575,952	2,627,722	2,679,743
0	0	0	0	0	0	0
2,925	2,969	3,013	3,058	3,104	3,151	3,198
378,479	318,530	378,582	318,634	378,687	318,741	378,796
12,410	12,596	12,785	12,977	13,172	13,369	13,570
0	0	0	0	0	0	0
5,623	5,707	5,793	5,879	5,968	6,057	6,148
5,542	5,625	5,710	5,795	5,882	5,970	6,060
110,095	112,297	114,543	116,834	119,170	121,554	123,985
2,002	2,033	2,063	2,094	2,125	2,157	2,190
896	910	923	937	951	965	980
323	328	333	338	343	348	353
345	350	356	361	366	372	377
589	598	607	616	625	634	644
1,573	1,596	1,620	1,645	1,669	1,694	1,720
267	271	275	279	283	287	292
46	47	47	48	49	50	50
96	98	99	101	102	104	105
98	100	101	103	104	106	107
8,764	8,895	9,029	9,164	9,302	9,441	9,583
2,519	2,557	2,595	2,634	2,674	2,714	2,754
482	489	497	504	512	519	527
2,928	2,972	3,016	3,062	3,108	3,154	3,201
720,369	364,376	362,350	359,862	361,912	363,268	363,932
<b>45,123,477</b>	<b>45,522,116</b>	<b>46,698,204</b>	<b>47,636,224</b>	<b>48,878,762</b>	<b>49,875,607</b>	<b>51,095,653</b>





# Master Fee Schedule

Town of Danville



# Master Fee Schedule

**For User and Cost Recovery Fees**

**Fiscal Year 2025/26**

**Ordinance No. 98-06**

**Resolution 44-2025**

Adopted by the Danville Town Council June 17, 2025

Effective July 1, 2025

Development Services and Community Development Fees

Effective August 18, 2025

# Master Fee Schedule 2025/26

## MISCELLANEOUS

### Fee For Service

Photo Copies	\$0.21 per sheet
Records Search	\$52 per hour
Plan Size Copies	\$2 per sheet
Off-Site Document Retrieval Fee	\$93 per document
Administrative Citation Late Fee	\$26
Hartz Avenue Banner Permit	\$267
Street Light Pole Banner Permit	\$123
Temporary Sign Retrieval Fee	\$15 per sign

## CITY CLERK

City Clerk Certification	\$15/document
Certified Copy	\$5 first page, \$3 each additional page
Records on Flash Drive	\$1
Agenda Subscription - Mail	\$30
Recording Fee - Rescind of Notice of Non-Compliance	\$49
Civil Marriage Ceremony Fee	\$205

## FINANCE

Town Financial Plan <sup>1</sup>	\$26
Town Comprehensive Annual Financial Report <sup>1</sup>	\$26
Business License Name Listing	\$26
Business License Verification Letter	\$26
Returned Payment Item	\$26
Returned Payment Item (second time)	\$36
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 2025/26

## POLICE

### Fee For Service

Accident Reports	\$5 each
Alarm Response Fee	No Fee – first offense \$50 – second offense \$155 – third offense \$305 – thereafter
A.B.C. Letter for One Day Sale Permit	\$36
Booking Fee Reimbursement	County Charge
Disturbance Call-back	\$62 per hour/officer for second or more calls
Failure to Obey Sign/Marking	\$46
Livescan (Digital Fingerprinting)	\$50 plus agency fee as required
Oversized Vehicle	\$128
Restricted Parking	\$46
Towed Vehicle Release	\$144
Trespass on Public Grounds	\$26
Fix-It Ticket Non-Resident Fee	\$10

## Downtown Employee Parking Permits

Zone 1	\$25/year
Zone 2 & 3	\$50/year

## DUI Emergency Response Reimbursement

<b>Personnel Cost</b>	
Administration Fee:	\$142
Management Review Fee	\$206
Officer:	Fees base on CCC Sheriff Department
Sergeant:	Fees base on CCC Sheriff Department

Fees Assessed by Outside Agencies	<i>Actual cost to include but not limited to the following:</i>
	<b>Lab Costs to include:</b>
	Urine Test
	Breath Test
	Blood Test
	Blood Withdrawal Services
	<b>Toxicology Analysis to include:</b>
	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 2025/26

## RECREATION, ARTS AND COMMUNITY SERVICES

ALL FEES ARE HOURLY RATE INCLUDES SETUP & CLEANUP	Resident Fee for Service			
	Group III	Group IV	Group V	Group VI
Community Facilities (Resident)	Nonprofit	Private	Commercial	Government*
<b>Danville Community Center</b>				
Valley Oak & Las Trampas w/Kitchen	\$205	\$277	\$387	\$158
Valley Oak w/Kitchen	\$185	\$251	\$348	\$143
Las Trampas Room	\$46	\$62	\$86	\$35
Arts & Crafts Room	\$28	\$37	\$52	\$22
Lounge	\$28	\$37	\$52	\$22
Town Green Hourly w/Bandstand	\$86	\$116	\$162	\$66
<b>Library</b>				
Mt. Diablo Room	\$50	\$67	\$95	\$39
<b>Town Meeting Hall</b>				
Auditorium	\$67	\$91	\$127	\$52
<b>Village Theatre</b>				
Art Gallery	\$48	\$65	\$90	\$37
Hourly Rate/2 hour min.	\$75	\$103	\$143	\$58
Pre-Production/Load-in Rate	\$56	\$75	\$106	\$44
Ticket Surcharge	Actual	Actual	Actual	Actual
Theatre Plaza	\$102	\$138	\$193	\$78
<b>Veterans Memorial Building</b>				
Community Hall ABC w/Kitchen	\$185	\$251	\$348	\$143
Community Hall AB w/ Kitchen	\$129	\$174	\$244	\$100
Community Hall BC	\$105	\$142	\$198	\$80
Community Hall A w/Kitchen	\$80	\$109	\$152	\$62
Community Hall B or C	\$65	\$88	\$122	\$50
Meeting Room - Senior Wing	\$68	\$93	\$130	\$52
Arts & Crafts - Senior Wing	\$28	\$37	\$52	\$22
Conference Room	\$23	\$30	\$41	\$17
<b>Oak Hill Park Community</b>				
Banquet Room w/Kitchen	\$185	\$251	\$348	\$143
Meeting Room ABC	\$67	\$91	\$127	\$52
Meeting Rooms AB or BC	\$47	\$63	\$88	\$36
Meeting Rooms A, B or C	\$28	\$37	\$52	\$22
Large Grass Area	\$63	\$85	\$118	\$48
<b>Hap Magee Ranch Park</b>				
Swain House	\$82	\$110	\$153	\$62
Cottage	\$82	\$110	\$153	\$62
Magee House	\$104	\$140	\$196	\$79
Meadow w/Gazebo	\$86	\$116	\$162	\$66
<b>Prospect Park Plaza</b>				
Annually / 2 hour Max Event Time	N/A	\$80	N/A	N/A

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

\* Applicable to government agencies.

# Master Fee Schedule 2025/26

## RECREATION, ARTS AND COMMUNITY SERVICES

ALL FEES ARE HOURLY RATE INCLUDES SETUP & CLEANUP	Non-Resident Fee for Service			
	Group III	Group IV	Group V	Group VI
Community Facilities (Non-Resident)	Nonprofit	Private	Commercial	Government*
<b>Danville Community Center</b>				
Valley Oak & Las Trampas w/Kitchen	\$246	\$331	\$465	\$158
Valley Oak w/Kitchen	\$222	\$300	\$420	\$143
Las Trampas Room	\$54	\$74	\$104	\$35
Arts & Crafts Room	\$33	\$45	\$62	\$22
Lounge	\$33	\$45	\$62	\$22
Town Green w/Bandstand	\$104	\$140	\$195	\$66
<b>Library</b>				
Mt. Diablo Room	\$60	\$82	\$114	\$39
<b>Town Meeting Hall</b>				
Auditorium	\$80	\$109	\$153	\$52
<b>Village Theatre</b>				
Art Gallery	\$58	\$77	\$109	\$37
Hourly Rate/2 hour min.	\$90	\$121	\$171	\$58
Pre-Production/Load-in Rate	\$67	\$90	\$127	\$44
Ticket Surcharge	Actual	Actual	Actual	Actual
Theatre Plaza	\$121	\$165	\$230	\$78
<b>Veterans Memorial Building</b>				
Community Hall ABC w/Kitchen	\$222	\$300	\$420	\$143
Community Hall AB w/Kitchen	\$155	\$209	\$291	\$100
Community Hall BC	\$124	\$170	\$236	\$80
Community Hall A w/Kitchen	\$97	\$131	\$182	\$62
Community Hall B or C	\$78	\$106	\$148	\$50
Meeting Room - Senior Wing	\$83	\$111	\$156	\$52
Arts & Crafts - Senior Wing	\$33	\$45	\$62	\$22
Conference Room	\$27	\$35	\$49	\$17
<b>Oak Hill Park Community</b>				
Banquet Room w/Kitchen	\$222	\$300	\$420	\$143
Meeting Room ABC	\$80	\$109	\$153	\$52
Meeting Rooms AB or BC	\$57	\$76	\$107	\$36
Meeting Rooms A, B or C	\$33	\$45	\$62	\$22
Large Grass Area	\$75	\$103	\$143	\$48
<b>Hap Magee Ranch Park</b>				
Swain House	\$97	\$132	\$184	\$62
Cottage	\$97	\$132	\$184	\$62
Magee House	\$123	\$168	\$233	\$79
Meadow w/ Gazebo	\$104	\$140	\$195	\$66
<b>Prospect Park Plaza</b>				
Annually / 2 hour Max Event Time	N/A	\$100	N/A	N/A

\*Applicable to government agencies.

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

# Master Fee Schedule 2025/26

## 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

<u>Baldwin Elementary School</u>				
Multi-Use Room	SRVUSD	SRVUSD†	NA	SRVUSD†
<u>Diablo Vista Middle School</u>				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
<u>Los Cerros Middle School</u>				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
<u>Monte Vista High School</u>				
Community Pool	SRVUSD	SRVUSD†	NA	SRVUSD†
Lifeguard	\$24/hour	\$24/hour	\$24/hour	\$24/hour
Tennis Courts A, B, C & D	\$7/hour	\$10/hour	\$13/hour	\$6/hour
Tennis Courts E, F, G & H	SRVUSD	SRVUSD†	NA	SRVUSD†
<u>San Ramon Valley High School</u>				
Tennis Courts	SRVUSD	SRVUSD†	SRVUSD†	SRVUSD†

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

### Park Facilities

Group Picnics				
Diablo Vista, Hap Magee Ranch, Oak Hill, Osage Station & Sycamore Valley				
Half Day per Table	\$12	\$17	\$24	\$10
<u>Sports Fields/Courts (hourly)</u>				
Tennis Courts	\$10	\$13	\$20	\$8
Bocce Ball Courts	\$17	\$23	\$31	\$12
Sand Volleyball/Outdoor Basketball Court:	\$17	\$23	\$31	\$12
Baseball/Softball/Soccer Fields- Natural Turf	\$17	\$23	\$31	\$12
Baseball/Softball/Soccer Fields - Artificial Turf	\$24	\$31	\$44	\$19
<u>Other (hourly)</u>				
Lighting	\$29	\$38	\$53	\$22
Litter and Special Maintenance	\$52	\$52	\$52	\$52

\*Applicable to government agencies.

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

# Master Fee Schedule 2025/26

## RECREATION, ARTS AND COMMUNITY FACILITIES

ALL FEES ARE HOURLY RATE INCLUDES SETUP & CLEANUP	Non-Resident Fee for Service			
	Group III	Group IV	Group V	Group VI
<b>Community Facilities (Non-Resident)</b>	Nonprofit	Private	Commercial	Government*

### Town-Managed SRVUSD Facilities

<u>Baldwin Elementary School</u>				
Multi-Use Room	SRVUSD	SRVUSD†	NA	SRVUSD†
<u>Diablo Vista Middle School</u>				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
<u>Los Cerros Middle School</u>				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
<u>Monte Vista High School</u>				
Community Pool	SRVUSD	SRVUSD†	NA	SRVUSD†
Lifeguard	\$24/hour	\$24/hour	\$24/hour	\$24/hour
Tennis Courts A, B, C & D	\$9/hour	\$11/hour	\$16/hour	\$6/hour
Tennis Courts E, F, G & H	SRVUSD	SRVUSD†	SRVUSD†	SRVUSD†
<u>San Ramon Valley High School</u>				
Tennis Courts	NA	SRVUSD†	SRVUSD†	SRVUSD†

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

### Park Facilities

Group Picnics				
Diablo Vista, Hap Magee Ranch, Oak Hill, Osage Station & Sycamore Valley				
Half Day per Table	\$15	\$21	\$28	\$10

### Sports Fields/Courts (hourly)

Tennis Courts	\$12	\$17	\$24	\$8
Bocce Ball Courts	\$20	\$27	\$36	\$12
Sand Volleyball/Outdoor Basketball Court:	\$20	\$27	\$36	\$12
Baseball/Softball/Soccer Fields - Natural T	\$20	\$27	\$36	\$12
Baseball/Softball/Soccer Fields - Artificial	\$28	\$37	\$52	\$19

### Other (hourly)

Lighting	\$34	\$46	\$64	\$22
Litter and Special Maintenance	\$52	\$52	\$52	\$52

\*Applicable to government agencies.

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

# Master Fee Schedule 2025/26

## 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	\$107/each

#### Facility Attendants

Attendant Overtime	\$53/hour
Box Office Attendant	\$27/hour
Theatre Technician/House Staff	\$27/hour
Theatre Technician Overtime	\$53/hour

#### Equipment

Portable Projector & Screen	\$140/use
Cocktail Tables	\$11/use
White Ceremony Chairs	\$3/each
Podium	\$36/use

#### Theatre Equipment

Box Office Set up Fee	\$107/show
<b>Ticket Sales Maintenance Fee**</b>	<b>\$2/ticket</b>
Marketing/Marquee Billing	\$107/show
Follow Spot (including operator)	\$53
Upright Piano (tuning, moving, cleaning)	\$308

#### Theatre/Art Gallery Block Schedule Pricing

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

	Group III Nonprofit	Group IV Private	Group V Commercial	Group VI Government
<b>Resident Fee for Service</b>				
4 - Hour Block	\$452	\$615	\$860	\$361
6 - Hour Block	\$766	\$1,001	\$1,359	\$621
8 - Hour Block	\$1,027	\$1,333	\$1,805	\$837
Additional Hourly Rate	\$178	\$243	\$339	\$139
<b>Non-Resident Fee for Service</b>				
4 - Hour Block	\$543	\$738	\$1,032	\$361
6 - Hour Block	\$919	\$1,202	\$1,630	\$621
8 - Hour Block	\$1,233	\$1,600	\$2,166	\$837
Additional Hourly Rate	\$213	\$291	\$407	\$139

#### Facility Reservations/Permits

Photography/Filming Permit	\$418
Change Request	\$20/each
Unscheduled Rental Use	Two times hourly rate
<u>Cancellation Charge</u>	
91 days or more	\$80
61-90 days	Forfeit Deposit
31-60 days	Forfeit Deposit + 50% of rental fees
30 days or less	Deposit + 100% of rental fees

#### Sports Alliance

Lighting	\$28.40/hour*
Diablo Vista Park - 60 foot lighting	\$18.90/hour*
Soccer/Lacrosse/Rugby Fields	\$7.35/hour*
Baseball/Softball Fields	\$4.50/hour*
Equipment Removal	\$156.20/hour*

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

\*\* Ticket fee charged for tickets \$5 and up and only sold through our box office or online ticketing site.

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 2025/26

## DEVELOPMENT SERVICES - Planning

*For all planning applications, Design Review Board fees are charged in addition to application processing fees.*

<b>Development Plan</b>	<b>Fee</b>	<b>Additional Fees</b>
Conceptual or Pre-submittal	\$320-\$960	\$135/hr after 8 hours of staff work
Preliminary Residential Development Application	\$3,330	
Administrative - Commercial	\$640-\$1280	
Administrative - Single Family (to include minor Scenic Hillside)	\$2,560	
Administrative - Minor Residential Development (10 units or less)	\$5,442	\$135/hr after 40 hours of staff work
<b>Public Hearing</b>		
Residential - Larger Project (more than 10 units)	\$8,163	\$135/hr after 60 hours of staff work
Non-residential Minor Project	\$640-\$1,280	\$135/hr after 20 hours of staff work
Non-residential - Larger Project	\$8,163	\$135/hr after 60 hours of staff work
Scenic Hillside or Major Ridgeline – Minor Project	\$320-\$1280	\$135/hr after 20 hours of staff work
Scenic Hillside or Major Ridgeline – Larger or More Complex Project	\$5,442	\$135/hr after 40 hours of staff work
Final Development Plan processed with PUD Application	\$1,440	\$135/hr after 20 hours of staff work
Final Development Plan processed without PUD Application or as an amendment	\$5,442	\$135/hr after 40 hours of staff work
<b>Subdivision</b>		
Major Subdivision – Greater than 10 lots	8163	\$135/hr after 60 hours of staff work
Minor and Major Subdivision including SB-9 Urban Lot Split – 10 lots or less	\$5,442	\$135/hr after 40 hours of staff work
Time Extension for Major or Minor Subdivision	320	

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

# Master Fee Schedule 2025/26

## DEVELOPMENT SERVICES - Planning

Land Use Permit	Fee	Additional Fees
Temporary/Seasonal Use – Recurring Request/Event	\$160-\$480	
Temporary Mobile Home	\$1,280	
Child Care Facility	\$5,442	\$135/hr after 40 hours of staff work
Minor Project without Public Hearing	\$277-\$960	\$135/hr after 8 hours of staff work
Minor Item with Public Hearing	\$2,400	\$135/hr after 30 hours of staff work
Major Item with Public Hearing	\$10,564	\$135/hr after 76 hours of staff work
Telecommunication Permit requiring No Public Hearing	\$3,520	\$135/hr after 25 hours of staff work
Telecommunication Permit requiring Public Hearing	\$5,442	\$135/hr after 40 hours of staff work
Telecommunication - Permit Extension	\$960	
<b>Rezoning</b>		
PUD Rezoning – for Smaller and/or Less Complex Projects	\$7,042	\$135/hr after 50 hours of staff work
PUD Rezoning – for Larger and/or More Complex Projects	\$10,564	\$135/hr after 76 hours of staff work
Rezoning - Commercial, Residential, Office and/or Industrial	\$10,564	\$135/hr after 76 hours of staff work
<b>Variance</b>		
Request submitted in conjunction with other application(s)	\$480-\$960	For projects appealed to/or referred to Planning Commission for action - \$135/hr after 12 hours of staff work
Commercial or Residential processed as Administrative Permit : Simple - Moderate - Complex	\$853- \$1227 \$1600	
Reasonable Accommodation	\$100	

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

# Master Fee Schedule 2025/26

## DEVELOPMENT SERVICES - Planning

<b>Sign Review</b>	<b>Fee</b>	<b>Additional Fees</b>
Master Sign Program four tenant spaces or less	\$1,280	
Master Sign Program five tenant spaces or more	\$1,608	
Revision to Master Sign Program without Design Review Board Review	\$480	
Revision to Master Sign Program requiring Design Review Board Review	\$1,014	
New sign without Design Review Board Review	\$346	
New sign requiring Design Review Board Review	\$480-\$1014	
Temporary Promotional Sign Permit	No charge	

### **General Plan Amendment**

Land Use Designation Change submitted with PUD Rezoning	\$8,164	\$135/hr after 60 hours of staff work
Land Use Designation Change submitted as Stand-alone Application	\$12,805	\$135/hr after 90 hours of staff work
Text Amendment	\$5,440	\$135/hr after 40 hours of staff work

### **Tree Removal Permit**

Residential	\$240	
Commercial	\$640	

### **Design Review Board**

Conceptual or Pre-submittal	\$268-\$800	
Administrative Review	\$426-\$1280	
New SFR Hillside (Scenic Hillside or Major Ridgeline)	\$3,200	\$135/hr after 25 hours of staff work
New SFR - 4 units or less	\$2,880	\$135/hr after 20 hours of staff work
New SFR - 5 units or more	\$3,737	\$135/hr after 28 hours of staff work
New Multi-Family Residential Project	\$3,737	\$135/hr after 28 hours of staff work
Office, Commercial and/or Industrial	\$3,520	\$135/hr after 25 hours of staff work

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

# Master Fee Schedule 2025/26

## DEVELOPMENT SERVICES - Planning

### Environmental Assessment

	Fee	Additional Fees
Preparation of Initial Study	\$1,600	\$135 hourly after 12 hours of staff work

### Mitigated Negative Declaration of Environmental Significance (MND) / Environmental Impact Report (EIR)

MND/EIR prepared by Town Consultant	Consultant fee plus 33%	
Applicant prepared MND/EIR and review by Town	Review Fee - 25% of EIR preparation fee	
Notice of Exemption Projects	\$50.00	\$50 to County Clerk with Notice of Determination

### Special Planning/Technical Study

Traffic Study Review	\$720.00	\$135/hr after 8 hours of staff work
Geotechnical Report Review	Prepared by Town and Consultant: Consultant fee plus 33%	Prepared by Applicant and Review by Town: 25% of report preparation fee
Biological Studies Review		
Storm Water Control Plan Review		
Review of other supporting Reports or Studies		

Per Resolution No. 24-2017

### Old Town Parking in Lieu Fee

Per Space for Retail*	\$4,222
Per Space for other uses*	\$18,394

\* Subject to Annual CPI Adjustments not to exceed 2%

### Property Recordings

Parcel Merger	\$636/lot
Lot Line Adjustment	\$636/lot

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

# Master Fee Schedule 2025/26

## DEVELOPMENT SERVICES - Planning

Miscellaneous	Fee	Additional Fees
Time Extension – Administrative Action - no site check required	\$480	
Time Extension – Non-Administrative Action	\$1,280	
Appeals	\$320	
Requests for Reconsideration	\$1,280	
Zoning Certificate Letter		
Residential	\$800	
Commercial	\$1,280	
File Research	\$140/hr after 2.5 hours of staff work	
Newspaper Advertising	\$134.00	
Public Notice by Staff	\$0.88 per-piece plus \$138 per mail-out	

### Documents

Capital Improvement Program Document	\$24	
Town of Danville Landscape and Irrigation Project Procedures and Standards	\$24	
Town-wide Trails Master Plan	\$56	
General Plan	\$32	
General Plan Map, Beautification Guidelines, Base Map, Specific Plan	\$8	
Parks, Recreation and Arts Strategic Plan	\$48	
Zoning Map, Downtown Master Plan, Standard Plan	\$17	
Traffic and Engineering Survey	\$6	
Aerial Photo		
Hard copy, up to 42-in x 60-in	\$17	
Computer file on CD or E-mail	\$4	

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

# Master Fee Schedule 2025/26

## DEVELOPMENT SERVICES - Engineering

Service	Fee
Map Check	2-10 lots - \$2772+ \$262/lot >10 lots - \$5178+ \$38/lot
<u>Improvement Plan</u>	
Review of improvement plans - street, drainage and landscaping work	<=\$50,000 = 3.5% of project cost >\$50,000 & <\$100,000 = 3.25% of project cost >\$100,000 = 3.0% of project cost
<u>Engineering</u>	
Inspection of installation of street, drainage and landscaping improvements	<=\$50,000 = 5.5% of project cost >\$50,000 & <\$100,000 = 5.25% of project cost >\$100,000 = 5.0% of project cost
<u>Street Lighting</u>	
Operation of public street lighting system	One year operational cost + 10%
<u>Encroachment Permit</u>	
For Public Utility Companies	\$135 per hour, 2 hour minimum
All Others	\$220 per hour, 1 hour minimum
Valet Permit	\$220
Oversize/Wide Load Permit	\$33
<u>Drainage Permit</u>	
Projects <= \$2000	\$220 for projects <=\$2,000;
Projects >\$2000	5.5% of construction cost for projects >\$2,000
<u>Grading Plan Check</u>	
Less than 50 cy:	\$227
Greater than 50 cy:	\$227+ % of Construction Cost <sup>1</sup> + Volume Fee <sup>2</sup>
Construction Cost <sup>1</sup> :	Less than \$10,000 use 0.5% \$10,000 to \$100,000 use 1.0% More than \$100,000 use 1.5%
Volume Fee <sup>2</sup> :	50 cy to 1,000 cy use \$1.13 per 100 cy 1,001 cy to 10,000 cy \$0.23 per 100 cy + \$215.00* 10,001 cy or more use \$0.73 per 100 cy + \$1,240.00*
	* For Soils Report Review
<u>Grading Permit</u>	
Under 50 cy:	\$44
50 cy to 100 cy:	\$69
101 cy to 1,000 cy:	\$69 for first 100 cy + \$34 for each additional 100 cy
1,001 cy to 10,000 cy:	\$365 for first 1000 cy + \$28 for each additional 1000 cy
10,001 cy to 100,000 cy:	\$610 for first 10,000 cy + \$123 for each additional 10,000 cy
100,001 cy or greater:	\$1,728 for first 100 cy + \$68 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 2025/26

## DEVELOPMENT SERVICES - Engineering

SERVICE	Fee
Grading Inspection	Less than 50 cy: \$227 Greater than 50 cy: \$227 + % of Construction Cost <sup>1</sup> + Volume Fee <sup>2</sup> Construction Cost <sup>1</sup> : Less than \$10,000 use 2.0% \$10,000 to \$100,000 use 1.5% More than \$100,000 use 1.0% Volume Fee <sup>2</sup> : 50 cy to 1,000 cy use \$10 per 100 cy 1,001 cy to 10,000 cy \$116 + \$4 per add'l 100 cy 10,001 cy or more use \$600 + \$2 per add'l 100 cy
Finish Grading Inspection	
Single family residential lot	\$99
Commercial Project, per building	\$242
Debris/Clean-up Deposit	\$399
A deposit shall be paid at permit issuance to assure the clean-up of the site and/or public right-of-way. This deposit shall be returned to the applicant if it can be determined at certification of occupancy that the site and surrounding areas have been restored.	
NPDES (National Pollutant Discharge Elimination System) Prevention of Drainage Runoff	
Residential	\$56
Multi-residential	\$228
Commercial	\$464
Storm Water Control Plan Review	Consultant Fee plus 33%
Underground Service Alert Location Fee	Actual Cost (California Government Code 4216.5)
Base Map Revision for Town Computerized Base Map	\$112 for each new or revised lot or parcel
Photography/Filming Permit	\$418
Certificate of Correction or Amended Map	\$240 per document
Revise a recorded document	
Easements	
Vacation of Right-of-Way	\$2,566
Abandon a Public Right-of-Way	\$2,566

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

# Master Fee Schedule 2025/26

## 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
<b>Plan Review</b>	
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, \$308
Planning Division - Wireless Cell Site	750/per site
Engineering Division – Plan Check	\$50 - \$100. Over \$300,000 valuation, \$308
MWELO – Plan Check	\$925 Performance MWELO Plan Check
(Model Water Efficiency Landscape Ordinance)	\$462 Prescriptive MWELO Plan Check
<b>Investigations</b>	
As determined by Chief Building Official	Not to exceed \$1,000, Minimum \$235
<b>Fees Assessed by other Agencies</b>	<b>Actual Cost</b>

### Building Permit Fee Table

Total Valuation	Fee
\$1.00 to \$500	\$24.16
\$501 to \$2,000	\$24.16 for the first \$500 plus \$3.14 for each additional \$100, or fraction thereof, to and including \$2,000
\$2001 to \$25,000	\$71.19 for the first \$2,000 plus \$14.39 for each additional \$1,000, or fraction thereof, to and including \$25,000
\$25,001 to \$50,000	\$402.21 for the first \$25,000 plus \$10.38 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	\$1,021.58 for the first \$100,000 plus \$5.76 for each additional \$1,000, or fraction thereof, to and including \$500,000
\$500,001 to \$1,000,000	\$3,324.80 for the first \$500,000 plus \$4.88 for each additional \$1,000, or fraction thereof, to and including \$1,000,000
\$1,000,001 and up	\$5,765.80 for the first \$1,000,000 plus \$3.124 for each additional \$1,000 or fraction thereof.

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

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

# Master Fee Schedule 2025/26

## DEVELOPMENT SERVICES - Building

Established Fees	Fee
Minimum Building Permit (inspection) fee for any permit	\$118
Kitchen Remodel/Alteration - Non Structural	\$768
Bathroom Remodel/Alteration - Non Structural	\$562
Powder Room Remodel/Alteration	\$357
Residential Window Replacement Permit	\$118 each (1-2 windows) \$244 (3-13 windows) \$352 (14 – 26 windows) \$465 (27 or more)
Residential Patio Door Replacement Permit	\$118 each (1 or 2 doors) \$194 (3 or more)
Residential Home Demolition Permit	\$519
Pool and/or Spa Remodel	\$562
Pool Demolition Permit	\$318
Detached Storage Shed - with no trades	\$297 (not to exceed 250 square feet)
Standard Residential Re-roof Permit	\$319
Furnace and A/C Replacement Permit	\$201
Water Heater, Furnace, A/C Replacement	\$118/ea.
Photovoltaic (Residential and Non-Residential)	Fee = A+Bv Where: A = fixed fee component = \$194.12 B = variable fee component based upon kWp rating of system = 7.17 \$/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	\$118 per hour <sup>1</sup> (4 hour minimum)
Reinspection/Administration Fee	\$118 minimum <sup>1</sup>
Inspections for which no fee is specifically indicated (including but not limited to MWEL0)	\$118 minimum <sup>1</sup>
Additional plan review required by changes, additions or revisions to plans	\$152 per hour <sup>1</sup>
Permit Reactivation	\$118 (minimum fee) <sup>2</sup>
Request for Duplicate Plans	\$43 plus cost of copies
Temporary Certificate of Occupancy	\$270 (commercial/industrial only)
Investigation fee for work without requisite permit or unauthorized occupancy	Determined by Chief Building Official not to exceed \$1,000, Minimum \$235
Fine for not complying with Construction and Debris Ordinance	1% of valuation not to exceed \$1,000

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

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

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

# Master Fee Schedule 2025/26

## DEVELOPMENT SERVICES - Building

### Building Permit Valuation Table

The building permit fee is based on valuation and computed from the table below, approved on June 18, 2002 and increased by applying the Engineering News Record (ENR) San Francisco Area Building Cost Index History (1915-2011) index. The valuation table below has been increased by 2.8% per the 2024-2025 Consumers Price Index (CPI)

Average Cost per Square Foot by Occupancy & Type								
Occupancy & Type	New	Remodel		New	Remodel			
<b>APARTMENT HOUSES:</b>			<b>CONV. HOSPITALS</b>			<b>HOTELS/MOTELS:</b>		
Type 1 or II F.R. <sup>1</sup>	\$202.63	\$99.17	Type 1 or II F.R. <sup>1</sup>	\$318.02	\$154.76	Type I or II F.R. <sup>1</sup>	\$230.74	\$109.50
(Good)	\$249.47	\$115.24	Type II: 1-Hour	\$220.69	\$111.40	Type III: 1-Hour	\$199.91	\$101.59
Type V – Masonry			Type III: 1-Hour	\$226.19	\$110.78	Type III-N	\$190.53	\$86.73
(or Type III)	\$165.40	\$87.51	Type V: 1-Hour	\$213.17	\$102.74	Type V: 1-Hour	\$174.08	\$97.77
(Good)	\$202.63	\$97.43				Type V: N	\$170.66	\$81.27
Type V			<b>DWELLINGS:</b>			<b>INDUSTRIAL PLANTS</b>		
Wood Frame	\$145.76	\$87.33	Type V – Masonry	\$172.93	\$103.33	Type 1 or II F.R. <sup>1</sup>	\$129.99	\$74.46
(Good)	\$187.33	\$93.42	(Good)	\$221.37	\$102.01	Type II: 1-Hour	\$90.49	\$68.67
Type I Basmt/Garage	\$85.44	\$44.26	Type V–Wood Frame	\$153.75	\$92.60	Type II: N	\$83.15	\$66.41
			(Good)	\$211.09	\$99.25	Type III: 1-Hour	\$99.63	\$68.78
			(Major Remodel)		\$136.28	Type III-N	\$93.90	\$66.66
<b>AUDITORIUMS:</b>			Kitchen no structure		\$167.40	Tilt-up	\$68.54	\$62.10
Type 1 or II F.R.	\$239.45	\$113.17	With structure		\$172.84	Type V: 1-Hour	\$93.90	\$68.34
Type II: 1-Hour	\$173.40	\$98.87	Bathrooms		\$167.40	Type V: N	\$85.92	\$63.04
Type II: N	\$164.02	\$94.72	<b>BASEMENTS:</b>			<b>JAILS:</b>		
Type III: 1-Hour	\$182.32	\$95.31	Semi-Finished	\$45.94	\$43.62	Type 1 or II F.R.	\$363.48	\$181.16
Type III-N	\$172.93	\$92.23	(Good)	\$53.00	\$46.44	Type III: 1-Hour	\$332.42	\$172.75
Type V: 1-Hour	\$174.33	\$95.01	Unfinished	\$33.35	\$27.52	Type V: 1-Hour	\$249.27	\$141.19
Type V: N	\$162.67	\$91.94	(Good)	\$40.43	\$33.06			
<b>BANKS:</b>			<b>FIRE STATIONS:</b>			<b>LIBRARIES:</b>		
Type 1 or II F.R.	\$338.35	\$152.93	Type 1 or II F.R.	\$261.36	\$133.34	Type 1 or II F.R.	\$265.93	\$134.87
Type II: 1-Hour	\$249.27	\$142.60	Type II: 1-Hour	\$172.02	\$95.68	Type II: 1-Hour	\$194.63	\$103.60
Type II: N	\$241.26	\$137.88	Type II: N	\$162.20	\$93.09	Type II: N	\$185.05	\$97.34
Type III: 1-Hour	\$275.07	\$142.15	Type III: 1-Hour	\$188.26	\$95.98	Type III: 1-Hour	\$205.62	\$104.02
Type III-N	\$265.26	\$139.32	Type III-N	\$180.24	\$91.97	Type III-N	\$195.33	\$95.32
Type V: 1-Hour	\$249.27	\$142.57	Type V: 1-Hour	\$176.59	\$94.17	Type V: 1-Hour	\$193.04	\$102.65
Type V: N	\$238.73	\$130.30	Type V: N	\$167.46	\$92.02	Type V: N	\$185.05	\$88.89
<b>BOWLING ALLEYS:</b>			<b>HOMES FOR THE ELDERLY:</b>			<b>MEDICAL OFFICES:</b>		
Type II: 1-Hour	\$116.52	\$73.69	Type 1 or II F.R.	\$236.91	\$122.19	Type 1 or II F.R. <sup>1</sup>	\$273.00	\$148.59
Type II: N	\$108.76	\$68.49	Type II: 1-Hour	\$192.36	\$95.39	Type II: 1-Hour	\$210.63	\$110.83
Type III: 1-Hour	\$126.78	\$74.37	Type II: N	\$184.15	\$90.54	Type II: N	\$200.16	\$106.59
Type III-N	\$118.56	\$70.62	Type III: 1-Hour	\$200.36	\$95.70	Type III: 1-Hour	\$228.46	\$115.58
Type V: 1-Hour	\$85.44	\$73.35	Type III-N	\$180.24	\$85.04	Type III-N	\$212.70	\$107.78
<b>CHURCHES:</b>			Type V: 1-Hour	\$193.50	\$92.80	Type V: 1-Hour	\$206.06	\$111.22
Type 1 or II F.R.	\$226.63	\$113.37	Type V: N	\$186.91	\$89.28	Type V: N	\$198.76	\$105.62
Type II: 1-Hour	\$170.21	\$85.04	<b>HOSPITALS:</b>					
Type II: N	\$161.75	\$78.82	Type 1 or II F.R. <sup>1</sup>	\$372.84	\$179.64			
Type III: 1-Hour	\$185.05	\$85.42	Type III: 1-Hour	\$308.66	\$151.87			
Type III-N	\$176.82	\$78.99	Type V: 1-Hour	\$294.47	\$146.18			
Type V: 1-Hour	\$172.93	\$84.99						
Type V: N	\$162.67	\$73.61						

<sup>1</sup> Add 0.5% to total cost for each story over three.

<sup>2</sup> Deduct 20% for shell-only permits.

# Master Fee Schedule 2025/26

## DEVELOPMENT SERVICES - Building

### Building Permit Valuation Table

Average Cost per Square Foot by Occupancy & Type								
Occupancy & Type	New	Remodel		New	Remodel		New	Remodel
<b>OFFICES<sup>2</sup>:</b>			<b>RESTAURANTS:</b>			<b>THEATERS:</b>		
Type 1 or II F.R.	\$244.01	\$128.19	Type III: 1-Hour	\$222.53	\$154.51	Type 1 or II F.R.	\$250.85	\$135.94
Type II: 1-Hour	\$163.35	\$109.38	Type III-N	\$203.79	\$149.53	Type III: 1-Hour	\$182.77	\$107.23
Type II: N	\$155.61	\$102.11	Type V: 1-Hour	\$203.79	\$152.26	Type III-N	\$174.08	\$99.31
Type III: 1-Hour	\$176.36	\$107.28	Type V: N	\$195.78	\$146.90	Type V: 1-Hour	\$172.02	\$105.14
Type III-N	\$168.63	\$102.28				Type V: N	\$162.67	\$89.08
Type V: 1-Hour	\$165.20	\$106.01	<b>SCHOOLS:</b>			<b>WAREHOUSES<sup>1</sup></b>		
<b>PRIVATE GARAGES:</b>			Type 1 or II F.R.	\$254.05	\$152.28	Type 1 or II F.R.	\$112.86	\$73.60
Wood Frame	\$136.28	\$38.99	Type II: 1-Hour	\$173.40	\$120.27	Type II or V: 1-Hr	\$66.92	\$44.11
Masonry	\$62.58	\$39.36	Type III: 1-Hour	\$185.51	\$120.28	Type II or V: N	\$62.82	\$42.94
Open Carports	\$37.95	\$25.83	Type III-N	\$178.43	\$105.33	Type III: 1-Hour	\$75.84	\$44.09
<b>PUBLIC BUILDINGS:</b>			Type V: 1-Hour	\$173.88	\$115.89	Type III-N	\$72.21	\$41.11
Type 1 or II F.R. <sup>1</sup>	\$281.90	\$149.82	Type V: N	\$165.89	\$102.77	<b>AIR CONDITIONING:</b>		
Type II: 1-Hour	\$228.46	\$114.25	<b>SERVICE STATIONS:</b>			Commercial	\$9.59	
Type II: N	\$218.42	\$110.02	Type II: N	\$153.51	\$77.13	Residential	\$7.99	
Type III: 1-Hour	\$237.14	\$117.37	Type III: 1-Hour	\$160.17	\$80.77	Sprinkler System	\$5.93	
Type III-N	\$228.90	\$109.65	Type V: 1-Hour	\$136.39	\$77.01	<b>MISCELLANY<sup>2</sup></b>		
Type V: 1-Hour	\$217.03	\$113.82	Canopies	\$63.98	\$42.55	Deck/covered porches	\$84.79	
Type V: N	\$209.29	\$105.82	<b>STORES:</b>			Retaining Wall		
<b>PUBLIC GARAGES:</b>			Type 1 or II F.R. <sup>1</sup>	\$188.26	\$102.28	less than 4'	\$84.79	
Type I or II F.R. <sup>1</sup>	\$111.69	\$63.79	Type II: 1-Hour	\$115.13	\$88.66	4' and more	\$158.95	
Type I or II open p	\$83.84	\$59.46	Type II: N	\$112.63	\$86.47	Balcony	\$59.09	
Type II: N	\$63.98	\$56.61	Type III: 1-Hour	\$140.05	\$88.20	Trellis/Arbor	\$29.53	
Type III: 1-Hour	\$84.52	\$60.97	Type III-N	\$131.37	\$102.45			
Type III-N	\$75.16	\$56.93	Type V: 1-Hour	\$117.90	\$87.59			
Type V: 1-Hour	\$76.98	\$60.23	Type V: N	\$108.97	\$84.40			

<sup>1</sup> Add 0.5% to total cost for each story over three.

<sup>2</sup> Deduct 20% for shell-only permits.

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

# CAPITAL IMPROVEMENT PROGRAM

## Introduction

The Town of Danville's Capital Improvement Program (CIP) is a strategic, multi-year plan that guides investments in public buildings, parks, roads, storm drains, and other essential infrastructure. The goal of the CIP is to maintain and enhance Danville's physical environment—keeping the community safe, vibrant, and livable for residents, businesses, and visitors.

Although Danville was incorporated in 1982, much of its infrastructure dates back to the 1950s and additional components added as part of new development through the 1990s. Today, this aging network—now ranging from 30 to over 70 years old—includes:

- Roadways: 158 centerline miles and 17 bridges
- Storm Drain Infrastructure: 5,068 structures, 44.7 miles of open channels, 128.3 miles of underground pipe
- Streetlights: 3,519
- Traffic Signals: 54
- Parks: 16 parks covering 198 acres
- Buildings: 16 facilities totaling 140,000 square feet
- Roadside & Median Landscaping: 60 acres
- Trails: 18.8 acres

### The CIP fulfills two primary roles:

- Annual Capital Budget – Funding projects scheduled to begin or continue in the upcoming fiscal year.
- Multi-Year Planning Tool – A rolling five-year forecast that helps the Town prioritize and plan for future capital needs. A longer term 10-year view is also included in Table D.

### Projects typically included in the CIP involve:

- Land acquisition
- New construction, major rehabilitation, or replacement of public facilities and infrastructure
- Pre-construction activities such as planning, design, and engineering
- Purchase of major furnishings or equipment for new facilities

To be eligible for inclusion, projects generally cost \$15,000 or more, align with Town service priorities, and must serve a broad public benefit.

## CIP Program and Projects

The CIP funds the Pavement Management Program and CIP projects, as described below:

- Pavement Management Program – A decision-making tool used to assess and maintain the Town's roadway network over its lifespan in a cost-effective manner.
- CIP Projects – Projects are organized into three categories: General Improvements, Parks and Facilities, or Transportation.

All recommended projects, project funding sources, and expenditures are presented in the following summary tables:

### New Projects

- **Table A** - CIP Two-Year Project Timeline
- **Table B** - Summary of CIP Fund Activity
- **Table C** - Appropriation & CIP Funding by Source
- **Table D** - FY 2025/26 Appropriation Forecasted Funding Needs
- **Table E** - Summary of Appropriations by Funding Source

## CIP Development Process

The CIP is shaped through a collaborative, year-round process. Town staff and advisory commissions gather community input - both formally and informally—on emerging needs and infrastructure priorities. These ideas are incorporated into the capital project selection process and presented in a Draft CIP, which is reviewed in a series of public study sessions by the Town Council before being considered and adopted at a public hearing alongside the Town's Operating Budget.

## Capital Project Selection

Each year, the Town evaluates a broad range of infrastructure needs and recommends CIP projects that balance community priorities, legal requirements, and available resources. Projects are classified as either mandatory, required to meet legal or safety obligations; or discretionary, not legally required but prioritized for their community benefit or long-term cost savings.

In developing project recommendations, the following considerations are applied:

- **Strategic Alignment** – Consistency with the Town's vision and goals, as defined in the General Plan and other adopted policy documents.
- **Broad Public Benefit** – Projects that serve a wide cross-section of the community and offer a favorable benefit-to-cost ratio, without creating an unsustainable impact on operating budgets.
- **Preventive Maintenance** – Priority for investments that preserve or extend the useful life of infrastructure, thereby deferring or reducing future maintenance needs.
- **Grant Leverage** – Emphasis on projects that take advantage of time-sensitive external funding, particularly when local matching funds are already secured.
- **Staffing Capacity** – Careful consideration of available staff to ensure projects can be effectively designed, managed, and delivered on time and within budget.

Final project recommendations are also shaped by the availability and eligibility of funding, which is detailed in the following section.

## CIP 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:

- 1. General Fund (General Purpose Revenue).** These flexible revenues are allocated by the Town Council and can support any type of project. They are often used as “local match” funds to secure external grants.

On an annual basis, the Town Council allocates a portion of General Fund revenues received to support capital needs by transferring them into designated capital improvement funds:

- **CIP General Purpose:** Flexible funds that may be used for any type of capital project. These are typically applied to general improvements that do not qualify for, or lack access to, dedicated or restricted funding sources.
- **Pavement Management:** This fund supports the ongoing maintenance and rehabilitation of local residential streets. It receives contributions from the General Fund and is significantly funded by special revenues, including gas tax, transportation sales tax proceeds, and vehicle impact fees from solid waste franchises.



Two additional General Purpose funds—the Civic Facilities Fund and Park Facilities Fund—were originally established to support the construction, expansion, and improvement of public buildings and parks during a period of significant community development and facility investment. These funds have now been largely expended, and once fully depleted, they will be formally closed.

Throughout its history, the Town's strategy of using General Fund dollars as local match has been highly effective and this approach has allowed the Town to complete major projects without relying on special taxes, assessments, or debt. However, grant availability is expected to decline. Regional and state funding agencies are increasingly re-prioritizing grant funding. As a result, future budgeting strategies will likely reflect a reduced reliance on outside capital grants.

**1. Special Purpose Revenues.** In contrast to General Purpose revenues, Special Purpose revenues are restricted and designated for specific types of projects. These funding sources are organized into the following subcategories:

#### *General*

- **Asset Replacement (Library):** Set-aside funds used for capital replacement and refurbishment of assets at the Danville Library and Community Center.
- **Gas Tax (including Highway Users Tax Account, and Road Maintenance and Rehabilitation Account):** State funding generated from fuel excise taxes, sales taxes, and vehicle license fees. These revenues are designated for transportation-related purposes, including street and road maintenance.
- **Grants:** External funding awarded for specific projects or programs, usually tied to federal, state, or regional goals and performance criteria.
- **Measure J (Return to Source):** These funds represent 18% of the one-half cent transportation sales tax approved by Contra Costa voters (originally under Measure C in 1988 and renewed as Measure J in 2004). These funds are allocated back to the community where they were generated and are used for pavement management and other transportation-related purposes. Continued receipt of these funds is contingent on the Town's compliance with the General Plan's Growth Management Element.
- **Measure J (Subregional Transportation Needs, Fund 28c):** A portion of the one-half cent transportation sales tax approved by Contra Costa voters, these funds are designated specifically for transportation improvement projects within southwest area of Contra Costa County.
- **Contra Costa County Service Area R-7A ("R7A"):** An annual contribution from the County's R-7A (Alamo Parks & Recreation) district to support park maintenance and improvements at Hap Magee Ranch Park, which serves nearby Alamo residents.
- **Cleanwater Program (formerly known as SPCP or NPDES):** Local Stormwater Utility Assessments (SUA) revenues used for storm drain system maintenance and street sweeping.
- **Transportation Development Act (TDA) Grant:** State funding that primarily supports transit operations, but may also be used for transportation planning, bus and rail projects, bicycle and pedestrian infrastructure, and specialized transit services.

## *Development Impact Fees*

Development impact fees are one-time charges on new development to help mitigate its impact on public infrastructure and services—such as roads, parks, and utilities—ensuring these costs are not borne solely by existing taxpayers. These fees are governed by the Mitigation Fee Act of 1987 (AB 1600), which sets the legal framework for how public agencies collect and use them.

- **Child Care Facilities Impact Fee:** One-time fee paid by new developments that increase the demand for childcare services. These fees are expended to establish and improve childcare facilities on elementary school sites for Danville residents.
- **Lighting and Landscape Assessment District (LLAD):** An annual assessment paid by property owners that is directly and specifically earmarked by law to fund public parks, lighting, landscaping, and public facilities.
- **Transportation Improvement Program (TIP), Commercial:** One-time fee paid by new developments to fund traffic circulation improvements, especially in the downtown area.
- **Transportation Improvement Program (TIP), Residential:** One-time fee paid by new developments to fund traffic circulation improvements throughout Danville.
- **Daughterly Valley – Danville Mitigation Fee:** One-time fee paid by new developments in the Daughterly Valley to partially fund construction mitigation projects (pavement overlays and sound walls) on specific roads within Danville. This fund has now been largely expended, and once fully depleted, they will be formally closed.
- **Old Town Parking In Lieu Fee:** One-time fee paid by new developments in the Old Town area of Downtown Danville to provide funding for off-site parking for the Downtown business community within Town owned parking lots. Developments pay this fee in lieu of providing on-site parking.
- **Park Land Dedication Impact Fee:** One-time fee paid by new residential developments to fund the purchase or development of public parks in lieu of dedicating park land.
- **Southern Contra Costa Sub-Regional Fee:** One-time fee paid by new residential developments to finance improvements to designated major thoroughfares.
- **Solid Waste Vehicle Impact Fee:** Impact fees collected through the solid waste franchise to partially offset the wear and impacts caused by solid waste, recycling, and yard waste collection vehicles on Town streets.
- **Tassajara Area Transportation Improvement Fee (TIF):** One-time fee paid by new developments to build specific transportation projects. Projects that pay this fee do not pay the TIP fee. This fund has now been largely expended, and once fully depleted, they will be formally closed.
- **Tri-Valley Transportation Development Fee (TVTDF), Commercial:** One-time fee paid by new commercial developments to finance improvements to regional transportation projects which are designed to help mitigate the regional impacts of forecasted development within the Tri-Valley Development Area.
- **Tri-Valley Transportation Development Fee (TVTDF), Residential:** One-time fee paid by new residential developments to finance improvements to regional transportation projects which are designed to help mitigate the regional impacts of forecasted development within the Tri-Valley Development Area.



# CIP Message



TO: Mayor and Town Council

June 17, 2025

SUBJECT: Resolution No. 45-2025, approving the 2025/26 through 2029/30 Capital Improvement Program and appropriating funds for 2025/26 capital projects

### SUMMARY

The Town's Five-Year Capital Improvement Program (CIP) is a foundational component of Danville's long-term financial strategy. While the Operating Budget outlines the Town's annual service delivery plan, the CIP provides a multi-year roadmap for the design, construction, and maintenance of public infrastructure. It identifies both current and future capital needs and the associated funding sources necessary to meet those needs over time. Each project in the CIP reflects the Town's continued commitment to safety, preservation of public assets, community enrichment, and economic vitality.

As proposed, the CIP recommends a total funding appropriation of \$12,031,300 in 2025/26 for 43 projects. Unexpended appropriations of \$30,727,969 remain for prior-year projects that are in the planning, design, and construction phase. In combination with prior-year projects that are underway, this results in a total of 77 capital projects to be undertaken in the next five-year CIP cycle. These appropriation totals include asset-specific set-asides for replacing major infrastructure at the end of its useful life. Funding for future years is included for planning purposes only and is subject to annual review and appropriation.

Key considerations in developing the 2025/26 CIP:

- The proposed CIP continues to emphasize strategic financial management to preserve Danville's infrastructure and uphold its high quality of life.
- As previously projected, the 2026/27–2029/30 forecast years reflect mounting financial pressures due to the aging of infrastructure built over the past three decades and flat revenue growth, resulting in greater reliance on the General Fund.
- The recommended 2025/26 appropriation increases by \$5.33 million over the prior year, reflecting a proactive shift in capital funding strategy. General Purpose revenues are being set aside now to prepare for future large-scale rehabilitation needs, allowing the Town to continue investing in critical infrastructure while maintaining its long-standing policy of debt-free capital financing.

## **BACKGROUND**

Since 1991, the Town has invested more than \$214.6 million in capital projects - an average of \$6.31 million per year. When adjusted to today's dollars, the net present value of this cumulative investment is \$430.7 million, or an average of \$13.46 million annually. Danville's infrastructure - ranging from storm drains and roadways to parks and public buildings - was largely constructed between the 1950s and the late 1990s, with many assets now reaching 30 to upwards of 70 years old. The Town's inventory includes:

- **16 public buildings** totaling 140,000 square feet
- **16 parks and a trail network** spanning 198 acres
- **Street infrastructure:** 158 centerline miles, 54 traffic signals, 17 bridges, 3,519 street lights, and 60 acres of medians and roadside landscaping
- **Storm drain system:** 5,068 hydraulic structures, 44.7 miles of open channels, and 128.3 miles of underground pipe

The Town does not own or maintain fire protection facilities or utility infrastructure.

### **Project Selection Considerations**

The recommended CIP is comprised of projects that best balance numerous objectives and maximize community benefits and value. The primary considerations for funding recommendations include whether the project is (a) mandatory to comply with legal requirements or address imminent health and safety issues, or (b) discretionary, those that bring value to the community but are not required. Additional considerations in the selection process include:

- ***Alignment with Vision and Mission:*** Ensuring projects are consistent with Danville's vision, as outlined in the Town's General Plan and other relevant plans.
- ***Broad Public Benefit:*** Projects should offer widespread benefits to the community without adversely impacting the Town's operational budget.
- ***Preventative Maintenance:*** Prioritizing projects that extend the useful life and functionality of assets, thereby minimizing long-term costs.
- ***Leverage Outside Funding:*** Selecting projects that utilize external grants, which might otherwise be forfeited if not executed within a specific timeframe.
- ***Staffing Resources:*** Adequate staffing is available to oversee the project's design, construction, and inspection phases effectively.

In addition, the CIP applies a lifecycle-based approach to infrastructure management. Projects are evaluated not only against the selection criteria outlined above, but also in terms of the typical lifespan of infrastructure components and the anticipated cost of their future replacement. Each project is assessed within the broader context of the Town's infrastructure network and its long-term fiscal impact.

## Project Categories and Types

CIP projects are organized into three functional categories: General Improvements (“A” projects), Parks and Facilities (“B” projects), and Transportation (“C” projects).

Beginning in 2025/26, the CIP introduces a new classification system to better understand the “maintenance load” carried by the program—that is, how much is being invested to maintain or replace existing assets versus building new ones. Projects are now classified into the following *types*:

- ***New/Modified Projects***: Projects that add new assets to the Town’s infrastructure inventory or significantly alter existing assets. This includes projects with scopes that have evolved beyond their original intent.
- ***Rehabilitation/Replacement Projects***: Projects involving substantial rehabilitation or full replacement of existing assets such as arterial roadways, bridges, buildings, turf fields, and playgrounds.
- ***Capital Maintenance Projects***: Recurring annual maintenance efforts that preserve asset functionality and extend useful life.

In 2025/26, 71% of CIP projects are maintenance or rehabilitation related efforts and comprise 61% of the total budget.

## DISCUSSION

Of the total 77 projects in the CIP, the priority focus for 2025/26 – reflecting Town Council direction from the February 2025 Annual Planning and Goal Setting Workshop and reaffirmed during the May 2025 Budget Study Sessions – include:

1. Townwide Storm Drain Master Plan - Phase 2 (A-330): *Begin construction.*
2. Fiber Optic Cable Interconnect - Sycamore Valley Road (A-620): *Complete design.*
3. Fiber Optic Cable Interconnect - Townwide Master Plan (A-620): *Complete design.*
4. Diablo Vista Park Playground Replacement (B-560): *Complete construction.*
5. Town Green and Arts District – Pavilion (B-628): *Complete design.*
6. Town Green and Arts District - Makers Space/Studio (B-629): *Begin Construction.*
7. Non-Functional Turf Replacement (B-643): *Begin construction.*
8. Diablo Road Trail (C-055): *Begin construction.*
9. Diablo Road Trail Crossing - HAWK signal (C-057): *Complete design.*
10. Iron Horse Trail Crossings - HSIP grant (C-305): *Complete construction.*
11. West El Pintado Road Sidewalk Improvements (C-521): *Complete design.*
12. La Gonda Way Bridge Improvements (C-599): *Continue design.*
13. Iron Horse Trail Crossings (Federal Earmark) (C-607): *Complete construction.*
14. 2025/26 Pavement Management Project (C-610): *Begin construction.*
15. Traffic Signal Modernization (C-634): *Begin construction.*
16. Sycamore Valley Road Improvements (C-635): *Begin construction.*

## Capital Funding Strategy

The CIP is funded through two primary revenue sources: General Purpose and Special Purpose Revenues. General Purpose (i.e., General Fund revenues) can be allocated to any type of project. In contrast, Special Purpose revenues are designated – usually a stipulation of the funding source - for specific types of projects.

Historically, the Town successfully used General Purpose revenues as “local match” funding to secure competitive grants, allowing Danville to deliver capital projects without relying on special taxes, assessments, or debt. This approach was particularly effective for major infrastructure projects that lacked dedicated funding streams.

However, in recent years, access to external funding - especially for large roadway rehabilitation projects - has declined. Grant criteria have shifted to favor projects serving designated “communities of concern” and those focused on non-motorized transportation. As a result, the Town must now rely more heavily on General Purpose dollars to directly fund capital maintenance and rehabilitation efforts.

With reduced access to special revenues and growing infrastructure demands, General Purpose revenues have become the primary funding source for capital maintenance. This reality has shaped the structure of the 2025/26 CIP, where the majority of projects focus on preserving and rehabilitating existing assets.

### Emphasis on Capital Maintenance

Over the next decade, maintaining the Town’s aging infrastructure at current service levels will require an increasing share of the capital budget to be dedicated to maintenance - from routine repairs to major rehabilitation and asset replacement. As the infrastructure portfolio expands, so does the need to invest in preserving and extending the life of existing assets. A high-level assessment of major infrastructure categories estimates that approximately \$6.01 million per year will be needed to support ongoing capital maintenance and replacement, as summarized below.

Project Type	# of Assets	Life Cycle	Estimated Cost
Roadway: Arterials	18.04 centerline miles (3,700,363 SF)	20 years	\$3.3 million per centerline mile <sup>1</sup>
Roadway: Collectors	20.42 centerline miles (3,514,730 SF)	20 years	\$440,000 per centerline mile <sup>2</sup>
Roadway: Local Residential	119.92 centerline miles (19,959,575 SF)	20 years	\$440,000 per centerline mile <sup>2</sup>
Roadway: Pedestrian Safety Enhancements (RRFBs, etc.)	16 sets	10 years	\$30,000 per set
Roadway: Bicycle Safety	45,000 SF	15 years	\$640,000 per

(detection, green paint, etc.)			centerline mile <sup>3</sup>
Park Feature: Playgrounds	7 playgrounds	15 years	\$1.5 million each
Park Feature: Turf Fields	3 fields	9 years	\$1 million per field
Park Feature: Sports Field Lighting	2 parks	20 years	\$1 million per set
<b>Estimated Annual Commitment:</b>			<b>\$6.01 million</b>

Note 1: Estimate based on San Ramon Valley Blvd Improvements project. Varies depending on pavement condition.

Note 2: Estimate based on 2022/2023 Pavement Management Report budget funding scenario.

Note 3: Estimate based on Diablo Road bicycle safety enhancement project (between I-680 and Green Valley Road).

Reflecting this growing need, capital maintenance, rehabilitation, and replacement projects now comprise 71% of all CIP projects and 61% of the total CIP budget. Because nearly all of these efforts rely on General Purpose revenues, the 2025/26 CIP appropriates asset-specific reserves for replacing major infrastructure at the end of its useful life.

### **Pavement Management Program**

The Town’s roadway network is one of its largest capital assets. It includes 158 centerline miles - or approximately 27.17 million square feet - of paved roadway. The Town’s goal is to maintain an average Pavement Condition Index (PCI) of 70 or higher across the network over the next five-year CIP cycle.

The PCI is a standardized scale from 0 to 100 that measures pavement quality: a score of 100 reflects brand-new pavement, while a score below 10 indicates failed pavement at the end of its life. Asphalt deteriorates due to both aging and fatigue, with maintenance needs and costs increasing over time. Effective pavement management requires the application of the right treatment, at the right time, with the right materials - extending pavement life and minimizing long-term costs. This approach helps roadways reach their intended design life.

For 2025/26, a \$3 million appropriation is recommended for the Pavement Management Program. Completion of this work is expected to raise the Town’s average PCI from 79 to 81. Additionally, because pavement rehabilitation is costly, the Town now sets aside asset-specific reserves each year to fund the eventual replacement of all major arterial roadways as they approach the end of their 20-year lifecycle.

### **Storm Drain Infrastructure**

Danville’s storm drain system - constructed primarily between the 1960s and 1990s - includes 5,068 hydraulic structures such as inlets, outlets, catch basins, manholes, and trash racks. It also comprises 44.7 miles of open channels and 128.3 miles of piping, with some segments maintained by the County and Caltrans.

The first phase of the Town’s Drainage Master Plan (DMP) was completed in late 2022. Following the severe winter storms of early 2023, the next phase will involve a more

detailed, Town-wide assessment of the drainage system. Several neighborhood-level storm drain improvement projects are also planned for 2025/26.

Similar to roadways, storm drain replacement is both costly and complex. To prepare, the Town is proactively setting aside asset-specific reserves annually to fund future upgrades as system segments reach the end of their useful life.

### **Lighting and Landscape Assessment District (LLAD)**

Since Danville's incorporation in 1982, property owners have paid annual LLAD assessments dedicated to maintaining public parks, landscaping, street lighting, and community facilities. Until recently, the last voter-approved LLAD rate increase occurred in 2003 and did not include a cost-of-living escalator. As a result, while Bay Area consumer prices (CPI) rose by approximately 78% over the past two decades, LLAD revenues increased by just 3%. During the same period, operating costs - particularly for utilities and contracted maintenance - grew by 84%, creating a significant funding gap.

In May 2025, property owners approved a new Town-wide LLAD (2025-1), the first rate adjustment in over 20 years. While this approval provides meaningful budgetary relief, it does not completely bridge the funding gap. Also, LLAD revenues are applied toward operating expenses and do not currently fund capital improvements. As a result, capital maintenance for these assets continues to rely on General Fund support.

Even with the new LLAD rates in place, ongoing General Fund contributions will still be required to maintain service levels and fund capital rehabilitation of the Town's parks, landscaping, lighting, and community facilities. While the General Fund is no longer under critical strain, pressure remains elevated due to its growing role in covering both capital maintenance and other unfunded infrastructure needs.

### **SUMMARY**

The 2025/26 - 2029/30 Capital Improvement Program recommends appropriation of \$12,031,300 in FY 2025/26. Together with prior-year unexpended appropriations, the CIP represents the best use of available resources to address community needs and advance Town Council priorities.

The CIP reflects a fiscally responsible, forward-looking plan for investing in Danville's infrastructure, consistent with the Town's long-standing commitment to financial stewardship, debt avoidance, and reserving funds in advance of major capital needs.

### **PUBLIC CONTACT**

Posting of the meeting agenda serves as notice to the general public. Notice of the public hearing was published in a newspaper of general circulation. A draft of the Budget and CIP

was posted on the Town's website for public review on May 13, 2025.

**FISCAL IMPACT**

Sufficient revenues are available to fund all 2025/26 recommended capital expenditures while maintaining adequate operating and capital reserves.

**RECOMMENDATION**

Adopt Resolution No. 45-2025, approving the 2025/26 through 2029/30 Capital Improvement Program and appropriating funds for 2025/26 capital projects.

Prepared by:



Tai J. Williams  
Assistant Town Manager



Diane Friedmann  
Development Services Director



Steven Jones  
City Engineer

Attachment: Resolution No. 45-2025

The CIP is available on the Town website or from the City Clerk upon request.

**RESOLUTION NO. 45-2025**

**APPROVING THE 2025/26 THROUGH 2029/30 CAPITAL IMPROVEMENT PROGRAM AND APPROPRIATING FUNDS FOR 2025/26 CAPITAL PROJECTS**

**WHEREAS**, Government Code Section 65401 requires the Town of Danville to make a determination that the 2025/26 through 2029/30 Capital Improvement Program is in conformance with the Town of Danville General Plan; and

**WHEREAS**, Government Code Sections 65302 et seq. require that the Town of Danville must take into consideration future capital facilities when planning for the development of the community; and

**WHEREAS**, the Contra Costa Transportation Authority Growth Management Program requires that the Town develop a five-year capital improvement program; and

**WHEREAS**, the Town of Danville staff has prepared the 2025/26 through 2029/30 Capital Improvement Program; and

**WHEREAS**, the Danville Planning Commission will review the 2025/26 through 2029/30 Capital Improvement Program after adoption, as needed, and consider findings in conformance with the Town of Danville General Plan; and

**WHEREAS**, the public notice of this action was given in all respects as required by law; and

**WHEREAS**, the Town Council did hear and consider all reports, recommendations, and testimony submitted and presented at the hearing; and

**WHEREAS**, the Town Council has determined that the additional funding requested is available from funding sources as shown within the 2025/26 through 2029/30 Capital Improvement Program; now, therefore, be it

**RESOLVED**, that the Danville Town Council hereby:

1. Adopts the 2025/26 through 2029/30 Capital Improvement Program as recommended, including new projects, subject to the findings of conformance to the General Plan as determined by the Danville Planning Commission;
2. Appropriates \$12,031,300 for 2025/26 capital improvement projects as shown on Table C in the 2025/26 Capital Improvement Program;

3. Directs the Town staff to publish the 2025/26 through 2029/30 Capital Improvement Program; and
4. Directs the Town Manager to implement the 2025/26 through 2029/30 Capital Improvement Program.

**APPROVED** by the Danville Town Council at a regular meeting on June 17, 2025 by the following vote:

**AYES:**

**NOES:**

**ABSTAINED:**

**ABSENT:**

\_\_\_\_\_  
**MAYOR**

**APPROVED AS TO FORM:**

**ATTEST:**

DocuSigned by:  
*Robert B. Ewing*  
895C6C40ADB4BF...  
\_\_\_\_\_  
**CITY ATTORNEY**

\_\_\_\_\_  
**CITY CLERK**



# Summary Tables

# Summary Tables

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### Description of Project Type (see Table D)

#### CM

**Capital Maintenance:** are those ongoing annual maintenance projects that ensure the ongoing functionality of an asset as well as to ensure that its life is extended.

#### NM

**New/Modified New:** ) Those projects that add new assets to the Town's infrastructure inventory or significantly modify an existing asset. This category includes projects whose scope has evolved over time.

#### RR

**Rehabilitate/Replace:** Those projects that involve major rehabilitation or full replacement of existing assets, including arterial roadways, bridges, buildings, turf fields, and playgrounds.



# Table A • CIP TWO-YEAR PROJECT TIMELINE

		2025												2026														
CIP #	PROJECT NAME	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC			
A-330	Townwide Stormdrain Master Plan (Phase 2)	DESIGN				BID	CONTRACT		CONSTRUCTION																			
A-620	Fiber Optic Cable Interconnect (Sycamore Valley)	DESIGN										BID	CONTRACT		CONSTRUCTION													
	Fiber Optic Cable (Town-Wide)	DESIGN																										
B-560	Diablo Vista Park Playground Replacement	BID	CONTRACT		CONSTRUCTION																							
B-628	Town Green And Arts District (Pavilion)	DESIGN								BID	CONTRACT		CONSTRUCTION															
B-629	Front Street - Arts District Maker Space (Studio)	DESIGN								BID	CONTRACT		CONSTRUCTION															
B-643	Non-Functional Turf Replacement	DESIGN								BID	CONSTRUCTION																	
C-055	Diablo Road Trail	DESIGN				BID	CONTRACT		CONSTRUCTION																			
C-057	Diablo Trail Hawk Signal													DESIGN			BID	CONTRACT		CONSTRUCTION								
C-305	Iron Horse Trail Crossings	DESIGN								CONSTRUCTION																		
C-521	West El Pintado Sidewalk Improvement	DESIGN										BID	CONTRACT		CONSTRUCTION													
C-599	La Gonda Way Bridge Improvements	DESIGN																										
C-607	Iron Horse Trail Crossings (Greenbrook, El Capitan, Paraiso)	DESIGN								BID	CONTRACT		CONSTRUCTION															
C-610	2025/26 Pavement Management Project	BID	CONTRACT		CONSTRUCTION				DESIGN					CONTRACT		CONSTRUCTION												
C-635	Sycamore Valley Road Improvements	DESIGN										BID	CONTRACT		CONSTRUCTION													
C-634	Traffic Signal Modernization	DESIGN								BID	CONTRACT		CONSTRUCTION															
	CCTA "Smart Signals" (OBAG III)	DESIGN								BID	CONTRACT		CONSTRUCTION															
	Signal Modernization (Federal Earmark)	DESIGN								BID	CONTRACT		CONSTRUCTION															
	Signal Safety Corridor Project (HSIP)	DESIGN								BID	CONTRACT		CONSTRUCTION															

# Table B • SUMMARY OF CIP FUND ACTIVITY

CIP Funding Source	Estimated Available 4-8-2025	FY 2025/26 Budgeted Transfers In	Funds Available to Appropriate	FY 2025/26 Recommended CIP Appropriation	FY 2025/26 Estimated Year End Available
<b>General Purpose<sup>1</sup></b>					
CIP General Purpose Revenue	\$11,822,252	\$2,133,314	\$13,955,556	\$(8,303,467)	\$5,652,099
Civic Facilities Fund	\$27,485	-	\$27,485	\$(27,485)	-
Park Facilities Fund	\$159,848	-	\$159,848	\$(159,848)	-
<b>Special Purpose - General<sup>1,2</sup></b>					
Asset Replacement - Library*	\$439,939	-	\$439,939	\$(30,000)	\$409,939
Gas Tax*	-	\$780,000	\$780,000	\$(780,000)	-
Grant <sup>3</sup>	-	-	-	-	-
Measure J Return-to-Source*	-	\$620,000	\$620,000	\$(620,000)	-
Meas J Sub-Transportation Fund (28C)	\$123,133	-	\$123,133	-	\$123,133
OBAG III	-	-	-	-	-
Contra Costa County (R-7A)	-	\$22,500	\$22,500	\$(22,500)	-
Cleanwater Program*	-	\$5,000	\$5,000	\$(5,000)	-
TDA Grant	-	-	-	-	-
<b>Special Purpose - Impact Fees<sup>4,5</sup></b>					
Child Care Facilities Impact Fee	\$32,999	-	\$32,999	-	\$32,999
Commerical TIP	\$15,812	-	\$15,812	\$(7,000)	\$8,812
Dougherty Valley	\$1,007	-	\$1,007	-	\$1,007
Misc. Development Fees	\$185,846	-	\$185,846	-	\$185,846
Downtown Parking In Lieu	\$684,361	-	\$684,361	-	\$684,361
Park Land Dedication Impact Fee	\$931,034	-	\$931,034	\$(766,000)	\$165,034
Residential TIP	\$149,522	-	\$149,522	\$(10,000)	\$139,522
SCC Sub-Regional	\$58,654	-	\$58,654	-	\$58,654
Solid Waste VIF	\$144,707	\$1,200,000	\$1,344,707	\$(1,200,000)	\$144,707
Tassajara Area TIF	\$272	-	\$272	-	\$272
TVTD Residential	\$12,312	-	\$12,312	-	
TVTD Commerical	\$348,328	-	\$348,328	-	\$348,328
<b>GRAND TOTAL</b>	<b>\$15,137,510</b>	<b>\$4,860,814</b>	<b>\$19,998,324</b>	<b>\$(12,031,300)</b>	<b>\$7,954,712</b>

**Notes**

1. Revenue estimates reflect what is available to be appropriated.
2. Revenue estimates noted with asterisk derived from Operating Budget, 10-Year Forecast.
3. Assumes grant reimbursement from Caltrans HBP Grant in FY 2026/27; FY 2029/30 Year End assumes funds have been spent and unavailable for appropriation.
4. Impact fee revenue in FY 2025/26 based on available balance at beginning of fiscal year.
5. Impact fee revenue forecasts based on conservative estimates given unpredictable nature of private development submittals.

# Table C • CIP FUNDING ALLOCATION BY SOURCE

Funding Source	Appropriation FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
<b>General Purpose</b>				
CIP General Purpose Revenue	\$8,413,467	\$4,848,750	\$2,962,000	\$3,062,000
Civic Facilities Fund	\$27,485	-	-	-
Park Facilities Fund	\$159,848	-	-	-
<b>Special Purpose - General 1</b>		-		
Asset Replacement - Library	\$30,000	\$30,000	\$30,000	\$30,000
Gas Tax	\$780,000	\$780,000	\$800,000	\$800,000
Grant	-	\$4,104,250	-	-
Measure J Return-to-Source	\$620,000	\$620,000	\$650,000	\$650,000
Meas J Sub-Transportation Fund (28C)	-	-	-	-
Contra Costa County (R-7A)	\$22,500	\$15,000	\$15,000	\$15,000
Cleanwater Program	\$5,000	\$5,000	\$5,000	\$5,000
TDA Grant	-	-	-	-
<b>Special Purpose - Impact Fees 2</b>		-		
Child Care Facilities Impact Fee	-	-	-	-
Commerical TIP	\$7,000	\$7,000	\$7,000	\$7,000
Dougherty Valley	-	-	-	-
Misc. Development Fees	-	-	-	-
Downtown Parking In Lieu	-	-	-	-
Park Land Dedication Impact Fee	\$756,000	\$548,500	\$548,500	\$548,500
Residential TIP	\$10,000	\$10,000	\$10,000	\$10,000
SCC Sub-Regional	-	-	-	-
Solid Waste VIF	\$1,200,000	\$1,350,000	\$1,500,000	\$1,500,000
Tassajara Area TIF	-	-	-	-
TVTD Commerical	-	-	-	-
TVTD Residential	-	-	-	-
<b>Total</b>	<b>\$12,031,300</b>	<b>\$12,318,500</b>	<b>\$6,527,500</b>	<b>\$6,627,500</b>



Projected CIP Funding Needs					
FY 2029/30	FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35
\$3,062,000	\$3,112,000	\$3,137,000	\$2,862,000	\$2,887,000	\$2,912,000
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
\$800,000	\$800,000	\$750,000	\$750,000	\$750,000	\$750,000
-	-	-	-	-	-
\$650,000	\$750,000	\$850,000	\$900,000	\$900,000	\$900,000
-	-	-	-	-	-
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
-	-	-	-	-	-
-	-	-	-	-	-
\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
\$548,500	\$548,500	\$548,500	\$548,500	\$548,500	\$548,500
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
-	-	-	-	-	-
\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
<b>\$6,627,500</b>	<b>\$6,777,500</b>	<b>\$6,852,500</b>	<b>\$6,627,500</b>	<b>\$6,652,500</b>	<b>\$6,677,500</b>

# Table D • FY 2025/26 APPROPRIATION & FORECASTED FUNDING NEEDS

		Recommended Appropriation		Forecasted Funding Needs			5-Year Total
		FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 25/26-29/30
<b>A - GENERAL IMPROVEMENTS</b>							
<b>A-064 - Local General Improvements - Disabled Access</b>	<b>CM</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>
Measure J Return-to-Source		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	-
Residential TIP		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	-
<b>A-330 - Town-wide Storm Drain System Management</b>	<b>RR</b>	<b>\$530,000</b>	<b>\$505,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,785,000</b>
CIP General Purpose Revenue		\$525,000	\$500,000	\$245,000	\$245,000	\$245,000	-
Cleanwater Program		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	-
<b>A-362 - Downtown Improvement Project</b>	<b>NM</b>	-	-	-	-	-	-
<b>A-443 - Diablo Road (East) Drainage Improvements</b>	<b>RR</b>	-	-	-	-	-	-
<b>A-482 - Street Light Maintenance</b>	<b>CM</b>	-	-	-	-	-	-
<b>A-492 - Central Irrigation System Capital Maintenance</b>	<b>CM</b>	-	-	-	-	-	-
<b>A-513 - Camino Tassajara Pkwy/Sycamore Valley Rd. Snd. Wall Maint.</b>	<b>RR</b>	-	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$800,000</b>
CIP General Purpose Revenue		-	\$200,000	\$200,000	\$200,000	\$200,000	
<b>A-514 - Public Places For Art</b>	<b>NM</b>	-	-	-	-	-	-
<b>A-529 - Diablo Rd. Ret. Wall Replacement Green Vly To Clydesdale</b>	<b>NM</b>	-	-	-	-	-	-
<b>A-533 - Town-wide Landscape Replacement</b>	<b>CM</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$200,000</b>
CIP General Purpose Revenue		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
<b>A-540 - Town Facility Security Monitoring System</b>	<b>CM</b>	-	-	-	-	-	-
<b>A-558 - Parking Lot Maintenance</b>	<b>CM</b>	-	-	-	-	-	-
<b>A-561 - Interchange Landscaping At Sycamore And Diablo Roads</b>	<b>NM</b>	-	-	-	-	-	-

CM - Capital Maintenance • NM - New/Modified New • RR - Rehabilitate/Replace



Forecasted Funding Needs					5-Year Total	10-Year Total
FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	FY 30/31 - 34/35	FY 25/26 - 34/35
<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>	<b>\$500,000</b>
\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	-	-
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	-	-
<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>	<b>\$3,035,000</b>
\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	-	-
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>	<b>\$1,800,000</b>
\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$200,000</b>	<b>\$400,000</b>
\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

# Table D • FY 2025/26 APPROPRIATION & FORECASTED FUNDING NEEDS

		Recommended Appropriation		Forecasted Funding Needs			5-Year Total
		FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 25/26-29/30
<b>A-579 - Town-wide Roadway Damage Repair</b>	<b>CM</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>
CIP General Purpose Revenue		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	-
<b>A-620 - Fiber Optic Cable Interconnect</b>	<b>NM</b>	<b>\$1,178,800</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,978,800</b>
CIP General Purpose Revenue		\$1,178,800	\$200,000	\$200,000	\$200,000	\$200,000	-
<b>General Improvement Projects - Subtotal</b>		<b>\$1,823,800</b>	<b>\$1,020,000</b>	<b>\$765,000</b>	<b>\$765,000</b>	<b>\$765,000</b>	<b>\$5,138,800</b>
<b>B - PARKS &amp; FACILITIES</b>							
<b>B-101 - Park &amp; Recreation Facilities Capital Maintenance</b>	<b>CM</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>
Park Land Dedication Impact Fee		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	-
<b>B-120 - Town-Wide Trails</b>	<b>CM</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$200,000</b>
Park Land Dedication Impact Fee		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	-
<b>B-216 - Town Service Center Capital Maintenance</b>	<b>CM</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$75,000</b>
CIP General Purpose Revenue		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	
<b>B-280 - Sports Field Renovation</b>	<b>CM</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$200,000</b>
Park Land Dedication Impact Fee		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	-
<b>B-328 - Town Offices Capital Maintenance</b>	<b>CM</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B-400 - Hap Magee Ranch Park Capital Maintenance</b>	<b>CM</b>	<b>\$45,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$165,000</b>
Park Land Dedication Impact Fee		\$22,500	\$15,000	\$15,000	\$15,000	\$15,000	-
Contra Costa County (R-7A)		\$22,500	\$15,000	\$15,000	\$15,000	\$15,000	-
<b>B-415 - Civic Facilities Capital Maintenance Projects</b>	<b>CM</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

CM - Capital Maintenance • NM - New/Modified New • RR - Rehabilitate/Replace



Forecasted Funding Needs					5-Year Total	10-Year Total
FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	FY 30/31 - 34/35	FY 25/26 - 34/35
<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>	<b>\$250,000</b>
\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	-	-
<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>	<b>\$2,978,800</b>
\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	-	-
<b>\$765,000</b>	<b>\$765,000</b>	<b>\$765,000</b>	<b>\$765,000</b>	<b>\$765,000</b>	<b>\$3,825,000</b>	<b>\$8,963,800</b>

<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>	<b>\$250,000</b>
\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	-	-
<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$200,000</b>	<b>\$400,000</b>
\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	-	-
<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$75,000</b>	<b>\$150,000</b>
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	-	-
<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$200,000</b>	<b>\$400,000</b>
\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	-	-
-	-	-	-	-	-	-
<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$150,000</b>	<b>\$315,000</b>
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	-	-
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	-	-
-	-	-	-	-	-	-

# Table D • FY 2025/26 APPROPRIATION & FORECASTED FUNDING NEEDS

		Recommended Appropriation		Forecasted Funding Needs			5-Year Total
		FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 25/26-29/30
<b>B-427 - Oak Hill Park Master Plan</b>	<b>NM</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>
Park Land Dedication Impact Fee		\$200,000	-	-	-	-	-
<b>B-452 - Sycamore Day School Building Repairs</b>	<b>CM</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$25,000</b>
CIP General Purpose Revenue		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	-
<b>B-490 - Osage Station Park Improvements</b>	<b>RR</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B-491 - Library &amp; Community Center Capital Maintenance</b>	<b>CM</b>	<b>\$250,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$370,000</b>
Asset Replacement - Library		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	-
CIP General Purpose Revenue		\$220,000	-	-	-	-	-
<b>B-493 - Synthetic Turf Replacement</b>	<b>RR</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$1,650,000</b>
Park Land Dedication Impact Fee		\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	-
<b>B-494 - Osage Station Park Capital Maintenance</b>	<b>CM</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$62,500</b>
Park Land Dedication Impact Fee		\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	-
<b>B-495 - Sycamore Valley Park Capital Maintenance</b>	<b>CM</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$150,000</b>
Park Land Dedication Impact Fee		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	-
<b>B-515 - Security Access Control For Town Buildings</b>	<b>CM</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B-522 - Sycamore Valley Park Picnic Area Restrooms</b>	<b>NM</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B-544 - Oak Hill Park Capital Maintenance</b>	<b>CM</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$180,000</b>
Park Land Dedication Impact Fee		\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	-
<b>B-553 - Village Theater Capital Maintenance</b>	<b>CM</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$60,000</b>
CIP General Purpose Revenue		\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	-

CM - Capital Maintenance • NM - New/Modified New • RR - Rehabilitate/Replace



Forecasted Funding Needs					5-Year Total	10-Year Total
FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	FY 30/31 - 34/35	FY 25/26 - 34/35
-	-	-	-	-	-	\$200,000
-	-	-	-	-	-	-
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	\$50,000
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	-	-
-	-	-	-	-	-	-
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	\$520,000
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	-	-
-	-	-	-	-	-	-
\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$1,650,000	\$3,300,000
\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	-	-
\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$62,500	\$125,000
\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	-	-
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	\$300,000
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$180,000	\$360,000
\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	-	-
\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000	\$120,000
\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	-	-

# Table D • FY 2025/26 APPROPRIATION & FORECASTED FUNDING NEEDS

		Recommended Appropriation		Forecasted Funding Needs			5-Year Total
		FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 25/26-29/30
<b>B-556 - Danville South Park Capital Maintenance</b>	<b>CM</b>	<b>\$270,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$350,000</b>
CIP General Purpose Revenue		\$110,152	\$20,000	\$20,000	\$20,000	\$20,000	-
Park Facilities Fund		\$159,848	-	-	-	-	-
<b>B-559 - School Park Facilities Fund Capital Maintenance</b>	<b>CM</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$75,000</b>
CIP General Purpose Revenue		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	-
<b>B-560 - Diablo Vista Capital Maintenance</b>	<b>CM</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>
Park Land Dedication Impact Fee		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	-
<b>B-582 - Veterans Memorial Building Maintenance</b>	<b>CM</b>	<b>\$30,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$90,000</b>
Civic Facilities Fund		\$27,485	-	-	-	-	-
CIP General Purpose Revenue		\$2,515	\$15,000	\$15,000	\$15,000	\$15,000	-
<b>B-618 - Town-Wide Wayfinding And Directional Signage</b>	<b>CM</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B-619 - Green Valley Trail From Highbridge Lane To Diablo Road</b>	<b>NM</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B-627 - Tiny Flourishes</b>	<b>NM</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$50,000</b>
Park Land Dedication Impact Fee		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	-
<b>B-628 - Town Green and Arts District</b>	<b>NM</b>	<b>\$(2,297,700)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$(2,297,700)</b>
Transfer		\$(2,297,700)	-	-	-	-	-
<b>B-629 - Town Studio (Arts District Maker Space)</b>	<b>NM</b>	<b>\$2,297,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,297,700</b>
Transfer		\$2,297,700	-	-	-	-	-
<b>B-637 - Pickleball Courts</b>	<b>NM</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B-639 - Town Office Parking Lot Expansion and Solar Relocation</b>	<b>NM</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

CM - Capital Maintenance • NM - New/Modified New • RR - Rehabilitate/Replace



Forecasted Funding Needs					5-Year Total	10-Year Total
FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	FY 30/31 - 34/35	FY 25/26 - 34/35
<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>	<b>\$450,000</b>
\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	-	-
-	-	-	-	-	-	-
<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$75,000</b>	<b>\$150,000</b>
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	-	-
<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>	<b>\$200,000</b>
\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	-	-
<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$75,000</b>	<b>\$165,000</b>
-	-	-	-	-	-	-
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$50,000</b>	<b>\$100,000</b>
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	-	-
-	-	-	-	-	-	<b>\$(2,297,700)</b>
-	-	-	-	-	-	-
-	-	-	-	-	-	<b>\$2,297,700</b>
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

# Table D • FY 2025/26 APPROPRIATION & FORECASTED FUNDING NEEDS

		Recommended Appropriation		Forecasted Funding Needs			5-Year Total
		FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 25/26-29/30
<b>B-641 - Town Meeting Hall Technology Upgrade</b>	<b>CM</b>	-	-	-	-	-	-
<b>B-642 - Sports Field Lighting Maintenance</b>	<b>RR</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
CIP General Purpose Revenue		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	-
<b>B-643 - Non-Functional Turf Replacement</b>	<b>RR</b>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
CIP General Purpose Revenue		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	-
<b>Parks &amp; Facilities - Subtotal</b>		<b>\$1,735,500</b>	<b>\$1,035,500</b>	<b>\$1,035,500</b>	<b>\$1,035,500</b>	<b>\$1,035,500</b>	<b>\$5,877,500</b>
<b>C - TRANSPORTATION</b>							
<b>C-017 - Town-wide Sidewalk Repairs</b>	<b>CM</b>	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
Commerical TIP		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	-
<b>C-055 - Diablo Road Trail from Alameda Diablo to Tank Access Road</b>	<b>NM</b>	\$1,700,000	-	-	-	-	\$1,700,000
CIP General Purpose Revenue		\$1,700,000	-	-	-	-	-
<b>C-057 - Blkhwk. Rd./Hidden Oak Dr./Magee Ranch Rd. Traffic Signal</b>	<b>NM</b>	-	-	-	-	-	-
<b>C-305 - Traffic Management Program</b>	<b>NM</b>	\$80,000	\$50,000	\$50,000	\$50,000	\$50,000	\$280,000
CIP General Purpose Revenue		\$80,000	\$50,000	\$50,000	\$50,000	\$50,000	-
<b>C-392 - Bridge Maintenance</b>	<b>RR</b>	-	-	-	-	-	-
<b>C-402 - El Pintado Overlay - El Cerro Blvd to I-680</b>	<b>NM</b>	-	-	-	-	-	-
<b>C-418 - Traffic Signal and Street Light Maintenance Program</b>	<b>CM</b>	\$20,000	-	-	-	-	\$20,000
CIP General Purpose Revenue		\$20,000	-	-	-	-	-
<b>C-521 - West El Pintado Sidewalk Improvement</b>	<b>NM</b>	-	\$1,100,000	-	-	-	\$1,100,000
CIP General Purpose Revenue		-	\$1,100,000	-	-	-	-

CM - Capital Maintenance • NM - New/Modified New • RR - Rehabilitate/Replace



Forecasted Funding Needs					5-Year Total	10-Year Total
FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	FY 30/31 - 34/35	FY 25/26 - 34/35
-	-	-	-	-	-	-
<b>\$100,000</b>	<b>\$125,000</b>	<b>\$150,000</b>	<b>\$175,000</b>	<b>\$200,000</b>	<b>\$750,000</b>	<b>\$1,250,000</b>
\$100,000	\$125,000	\$150,000	\$175,000	\$200,000	-	-
<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>	<b>\$2,500,000</b>
\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	-	-
<b>\$1,035,500</b>	<b>\$1,060,500</b>	<b>\$1,085,500</b>	<b>\$1,110,500</b>	<b>\$1,135,500</b>	<b>\$5,427,500</b>	<b>\$11,305,000</b>
<b>\$7,000</b>						
\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	-	-
-	-	-	-	-	-	<b>\$1,700,000</b>
-	-	-	-	-	-	-
<b>\$50,000</b>						
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	<b>\$20,000</b>
-	-	-	-	-	-	-
-	-	-	-	-	-	<b>\$1,100,000</b>
-	-	-	-	-	-	-

# Table D • FY 2025/26 APPROPRIATION & FORECASTED FUNDING NEEDS

		Recommended Appropriation		Forecasted Funding Needs			5-Year Total
		FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 25/26-29/30
<b>C-545 - Traffic Signal Controller Upgrade</b>	<b>RR</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$150,000</b>
Measure J Return-to-Source		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	-
<b>C-552 - Internally Illuminated Street Name Sign Led Retrofit</b>	<b>RR</b>	-	-	-	-	-	-
<b>C-562 - Traffic Signal Interconnect System</b>	<b>RR</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$150,000</b>
CIP General Purpose Revenue		\$30,000	\$30,000	-	-	-	-
Measure J Return-to-Source				\$30,000	\$30,000	\$30,000	-
<b>C-566 - Town-wide Bicycle Parking Project</b>	<b>CM</b>	-	-	-	-	-	-
<b>C-585 - Electric Vehicle Charging Stations At Town-Owned Facilities</b>	<b>RR</b>	-	-	-	-	-	-
<b>C-588 - Battery Backup Replacement for Traffic Signals</b>	<b>RR</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$300,000</b>
CIP General Purpose Revenue		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	-
<b>C-593 - Front Street Creek Bank Stabilization</b>	<b>NM</b>	-	-	-	-	-	-
<b>C-598 - Park and Ride Expansion Project</b>	<b>NM</b>	-	-	-	-	-	-
<b>C-599 - La Gonda Way Bridge Improvements</b>	<b>RR</b>	-	<b>\$4,636,000</b>	-	-	-	<b>\$4,636,000</b>
CIP General Purpose Revenue		-	\$531,750	-	-	-	-
Grant		-	\$4,104,250	-	-	-	-
<b>C-600 - San Ramon Valley Boulevard Improvements</b>	<b>RR</b>	-	-	-	-	-	-
CIP General Purpose Revenue		-	-	-	-	-	-
<b>C-601 - Camino Ramon Improvements</b>	<b>RR</b>	-	-	-	-	-	-
<b>C-602 - Danville Boulevard Improvements</b>	<b>RR</b>	-	-	-	-	-	-

CM - Capital Maintenance • NM - New/Modified New • RR - Rehabilitate/Replace



Forecasted Funding Needs					5-Year Total	10-Year Total
FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	FY 30/31 - 34/35	FY 25/26 - 34/35
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	\$300,000
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	-	-
-	-	-	-	-	-	-
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	\$300,000
-	-	-	-	-	-	-
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000	\$600,000
\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	\$4,636,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$250,000
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

# Table D • FY 2025/26 APPROPRIATION & FORECASTED FUNDING NEEDS

		Recommended Appropriation		Forecasted Funding Needs			5-Year Total
		FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 25/26-29/30
<b>C-607 - Iron Horse Trail Crossing Improvements</b>	<b>NM</b>	<b>\$95,000</b>	-	-	-	-	<b>\$95,000</b>
CIP General Purpose Revenue		\$95,000	-	-	-	-	-
<b>C-610 - Pavement Management</b>	<b>RR</b>	<b>\$3,000,000</b>	<b>\$2,900,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$14,300,000</b>
CIP General Purpose Revenue		\$500,000	\$250,000	-	-	-	-
Gas Tax		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	-
Measure J Return-to-Source		\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	-
Solid Waste VIF		\$1,200,000	\$1,350,000	\$1,500,000	\$1,500,000	\$1,500,000	-
<b>C-621 - Town-Wide Bicycle Facilities Improvements</b>	<b>NM</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>
Gas Tax		\$30,000	\$30,000	\$50,000	\$50,000	\$50,000	-
CIP General Purpose Revenue		\$20,000	\$20,000	-	-	-	-
<b>C-634 - Town-wide Traffic Signal Modernization</b>	<b>RR</b>	<b>\$150,000</b>	-	-	-	-	<b>\$150,000</b>
CIP General Purpose Revenue		\$150,000	-	-	-	-	-
<b>C-635 - Sycamore Valley Road Improvements</b>	<b>RR</b>	<b>\$2,300,000</b>	-	-	-	-	<b>\$2,300,000</b>
CIP General Purpose Revenue		\$2,300,000	-	-	-	-	-
<b>C-638 - La Gonda Way Improvements</b>	<b>RR</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$1,750,000</b>
CIP General Purpose Revenue		\$250,000	\$300,000	\$400,000	\$400,000	\$400,000	-
<b>C-644 - Camino Tassajara Improvements-Eastbound</b>	<b>RR</b>	<b>\$300,000</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,200,000</b>
CIP General Purpose Revenue		\$300,000	\$400,000	\$500,000	\$500,000	\$500,000	-
<b>C-645 - Camino Tassajara Improvements-Westbound</b>	<b>RR</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,200,000</b>
CIP General Purpose Revenue		\$100,000	\$200,000	\$300,000	\$300,000	\$300,000	-

CM - Capital Maintenance • NM - New/Modified New • RR - Rehabilitate/Replace



Forecasted Funding Needs					5-Year Total	10-Year Total
FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	FY 30/31 - 34/35	FY 25/26 - 34/35
-	-	-	-	-	-	\$95,000
-	-	-	-	-	-	-
<b>\$2,900,000</b>	<b>\$2,950,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$14,850,000</b>	<b>\$29,150,000</b>
-	-	-	-	-	-	-
\$750,000	\$700,000	\$700,000	\$700,000	\$700,000	-	-
\$650,000	\$750,000	\$800,000	\$800,000	\$800,000	-	-
\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	-	-
<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>	<b>\$500,000</b>
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	\$150,000
-	-	-	-	-	-	-
-	-	-	-	-	-	\$2,300,000
-	-	-	-	-	-	-
<b>\$400,000</b>	<b>\$400,000</b>	-	-	-	<b>\$800,000</b>	<b>\$2,550,000</b>
\$400,000	\$400,000	-	-	-	-	-
<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	-	-	<b>\$1,500,000</b>	<b>\$3,700,000</b>
\$500,000	\$500,000	\$500,000	-	-	-	-
<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,900,000</b>	<b>\$3,100,000</b>
\$300,000	\$300,000	\$300,000	\$500,000	\$500,000	-	-

# Table D • FY 2025/26 APPROPRIATION & FORECASTED FUNDING NEEDS

		Recommended Appropriation		Forecasted Funding Needs			5-Year Total
		FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 25/26-29/30
<b>C-646 - Diablo Road Improvements</b>	<b>RR</b>	<b>\$100,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,200,000</b>
CIP General Purpose Revenue		\$100,000	\$250,000	\$250,000	\$300,000	\$300,000	-
<b>C-647 - Crow Canyon Road Improvements</b>	<b>RR</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,300,000</b>
CIP General Purpose Revenue		\$200,000	\$250,000	\$250,000	\$300,000	\$300,000	-
<b>Transportation - Subtotal</b>		<b>\$8,472,000</b>	<b>\$10,263,000</b>	<b>\$4,727,000</b>	<b>\$4,827,000</b>	<b>\$4,827,000</b>	<b>\$33,116,000</b>
<b>GRAND TOTAL</b>		<b>\$12,031,300</b>	<b>\$12,318,500</b>	<b>\$6,527,500</b>	<b>\$6,627,500</b>	<b>\$6,627,500</b>	<b>\$44,132,300</b>

CM - Capital Maintenance • NM - New/Modified New • RR - Rehabilitate/Replace



Forecasted Funding Needs					5-Year Total	10-Year Total
FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	FY 30/31 - 34/35	FY 25/26 - 34/35
\$300,000	\$300,000	\$400,000	\$500,000	\$500,000	\$2,000,000	\$3,200,000
\$300,000	\$300,000	\$400,000	\$500,000	\$500,000	-	-
\$300,000	\$300,000	\$300,000	\$500,000	\$500,000	\$1,900,000	\$3,200,000
\$300,000	\$300,000	\$300,000	\$500,000	\$500,000	-	-
<b>\$4,977,000</b>	<b>\$5,027,000</b>	<b>\$4,777,000</b>	<b>\$4,777,000</b>	<b>\$4,777,000</b>	<b>\$24,335,000</b>	<b>\$57,451,000</b>
<b>\$6,777,500</b>	<b>\$6,852,500</b>	<b>\$6,627,500</b>	<b>\$6,652,500</b>	<b>\$6,677,500</b>	<b>\$33,587,500</b>	<b>\$77,719,800</b>

# Table E • SUMMARY OF APPROPRIATIONS BY FUNDING SOURCE

Funding Sources	Proposed Appropriations		
	Prior Years	2025/26	2026/27
Asset Replacement Library	\$950,460	\$30,000	\$30,000
CIP Gen Purpose Rev	\$100,879,044	\$8,403,467	\$4,838,750
Civic Facilities Fund	\$25,995,222	\$27,485	\$0
Cleanwater Program	\$984,098	\$5,000	\$5,000
Commercial TIP	\$1,680,997	\$7,000	\$7,000
Gas Tax	\$6,534,029	\$780,000	\$780,000
Grant	\$2,995,263	\$0	\$4,104,250
Meas J Rtrn to Src	\$14,175,517	\$620,000	\$620,000
Park Dedication Impact	\$7,302,457	\$766,000	\$550,500
Park Facilities	\$15,970,109	\$159,848	\$0
R-7A	\$1,885,676	\$22,500	\$15,000
Residential TIP	\$2,518,291	\$10,000	\$10,000
Solid Waste VIF	\$4,733,401	\$1,200,000	\$1,350,000
<b>Totals</b>	<b>\$186,604,564</b>	<b>\$12,031,300</b>	<b>\$12,318,500</b>



Proposed Appropriations				
2027/28	2028/29	2029/30	Total	
\$30,000	\$30,000	\$30,000	\$150,000	
\$2,952,000	\$3,052,000	\$3,052,000	\$22,296,217	
\$0	\$0	\$0	\$27,485	
\$5,000	\$5,000	\$5,000	\$25,000	
\$7,000	\$7,000	\$7,000	\$35,000	
\$800,000	\$800,000	\$800,000	\$3,960,000	
\$0	\$0	\$0	\$4,104,250	
\$650,000	\$650,000	\$650,000	\$3,190,000	
\$550,500	\$550,500	\$550,500	\$3,000,000	
\$0	\$0	\$0	\$159,848	
\$15,000	\$15,000	\$15,000	\$82,500	
\$10,000	\$10,000	\$10,000	\$50,000	
\$1,500,000	\$1,500,000	\$1,500,000	\$7,050,000	
<b>\$6,527,500</b>	<b>\$6,627,500</b>	<b>\$6,627,500</b>	<b>\$44,132,300</b>	





# Pavement Management Program

# Pavement Management Program

Danville's Pavement Management Program is a strategic, multi-year plan used to assess and maintain the Town's roadway network in a cost-effective manner. It involves collecting and analyzing pavement data, prioritizing maintenance and repairs based on road conditions, and allocating resources accordingly. The goal is to ensure roads are safe, durable, and well-maintained over their lifespan.

The Town uses Metropolitan Transportation Commission (MTC) software to track pavement conditions and maintenance history for all public streets. This system generates a Pavement Condition Index (PCI), which rates roads on a scale from 0 to 100, where new streets begin at 100 and scores decline with age and wear.

Each year, the Town performs pavement maintenance based on available funding. Streets are selected for treatment based on PCI scores, location, and the type of repair needed. Common maintenance treatments include:

- Slurry Seal: A thin layer of asphalt mixed with sand or rock chips
- Rubberized Cape Seal: A two-step process combining chip seal and slurry
- Asphalt Overlay: A 1–4 inch layer of hot asphalt applied to the surface

To maximize efficiency and cost savings, streets requiring similar treatments are grouped together in projects. The Town Council's goal is to maintain an average PCI of 70 with an annual investment of \$3 million.

The following streets received pavement maintenance treatment in Fiscal Year 2024/25:

Adobe Drive  
Almadine Way  
Alta Vista Court  
Alta Vista Way  
Blue Rock Court  
Bobbie Court  
Bobbie Drive  
Brookside Drive  
Buckeye Lane  
Caboose Place  
Camino Ramon Place  
Charles Lane  
Chateau Court  
Claypool Court  
Cliffside Drive  
Daylight Place  
Delta Place  
Delta Way  
Discovery Court  
El Portal Road  
Entrada Mesa Lane  
Esther Lane  
Front Street  
Glenhill Court  
Glen Meadow Court  
Gold Poppy Court  
Grassland Court

Gwen Court  
Hardester Court  
Hartz Way  
Hill Meadow Drive  
Hill Meadow Place  
Hope Lane  
Houston Court  
Ilo Lane  
La Vista Way  
Linda Mesa Avenue  
Mariposa Court  
Mikado Place  
Montego Drive  
Montego Place  
Murcia Court  
Olney Court  
Pinewood Court  
Prospect Avenue  
Quinnterra Lane  
Ranger Place  
Redbud Court  
Rock Island Circle  
Rock Ridge Court  
San Carlo Court  
San Paulo Court  
San Vicente Court  
Sheri Court

Sheri Lane  
St Ramon Court  
St Teresa Court  
Stoddard Court  
Stoddard Place  
Stone Court  
Topeka Place  
Trish Court  
Trish Drive  
Tunbridge Road  
Turrini Circle  
Turrini Court  
Turrini Drive  
Tuscany Court  
Tuscany Way  
Victoria Place  
Waingarth Way  
Wabash Place  
West El Pintado  
Whitside Court  
Wiley Court  
Wild Flower Court  
Willowmere Road  
William Court  
Wood Ranch Drive  
Zephyr Circle  
Zephyr Place

# Pavement Management Program

The following streets are candidates to receive pavement maintenance treatment in Fiscal Year 2025/26:

Anthurium Court	Feliz Court	Plaza Circle
Belgian Drive	Freesia Court	Plaza Court
Benjamin Lane	Gelding Court	Provence Road
Cameo Drive	Gerbera Court	Pulido Court
Casablanca Street (East)	Jasmine Court	Pulido Road
Casolyn Ranch Court	Jasmine Way	Roan Drive
Cerro Court	Lawrence Road	Sarah Court
Clydesdale Drive	Loyal Dragon Place	Shelterwood Drive
Cross Bridge Court	Maiden Lane	Shelterwood Place
Cross Bridge Drive	Marigold Court	Sorrel Court
Cross Bridge Place	Marigold Street	Surrey Court
Culet Drive	Melsenna Court	Valle Verde Court
Culet Ranch Road	Montana Drive	Valle Vista
Diablo Road	Narcissus Court	Verde Mesa Drive
Diablo View Court	Nerine Court	Via Cima Court
Diablo Way	Nuevo Road	Vista Del Diablo
Fairway Drive	Ogawa Court	Waingarth Way

See Project C-610 for more information about expenditures and funding.



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

Project Number	Project Name	LTD	2025/26
A-362	Downtown Improvement Project	\$6,952,951	\$0
B-560	Diablo Vista Park Capital Maintenance	\$2,441,845	\$20,000
C-402	El Pintado Overlay - El Cerro Blvd. To I-680	\$1,860,376	\$0
C-600	San Ramon Valley Boulevard Improvements	\$3,834,166	\$0
C-602	Danville Boulevard Improvements	\$49,004	\$0
C-610	Pavement Management	\$20,642,316	\$3,000,000
C-635	Sycamore Valley Road Improvements	\$1,118,277	\$2,300,000
C-638	La Gonda Way Improvements	\$150,000	\$250,000
C-644	Camino Tassajara Improvements - Eastbound	\$150,000	\$300,000
C-645	Camino Tassajara Improvements - Westbound	\$150,000	\$100,000
C-646	Diablo Road Improvements	\$75,000	\$100,000
C-647	Crow Canyon Road Improvements	\$100,000	\$200,000
C-315	Front, Rose, And Linda Mesa Street Improvements	\$547,272	\$0
A-331	San Ramon Valley Blvd. Street Repair	\$747,583	\$0
A-360	Danville Blvd. Street Repair	\$548,861	\$0
A-383	Camino Ramon Overlay (North)	\$333,220	\$0
A-361	El Cerro Subdrain	\$115,830	\$0
A-367	Camino Ramon (South) Street Repair	\$89,589	\$0
A-366	Diablo Road Street Repair West	\$334,467	\$0
A-369	Sycamore Valley Road Street Repair	\$778,000	\$0
A-370	Camino Tassajara Street Repair	\$711,000	\$0
A-386	Camino Tassajara Street Repair - Old Orchard To Sycamore Valley	\$372,826	\$0
C-306	Pavement Management Program	\$7,091,901	\$0
A-411	Hartz Avenue Pavement Repair	\$267,598	\$0
A-431	Camaritas Way And Camaritas Court Reconstruction	\$363,384	\$0
A-441	La Gonda Way Street Improvements	\$34,550	\$0
C-475	Century Circle And Way Pavement Reconstruction	\$364,000	\$0
A-364	Diablo Road Street Repair East Phase 2	\$822,288	\$0
C-473	Pavement Management Program	\$1,050,000	\$0
C-503	Pavement Management Program	\$4,200,000	\$0
C-365	Green Valley Road Street Repair	\$20,202	\$0
C-511	Diablo And Green Valley Road Improvements (Arra)	\$1,008,063	\$0
C-239	Major Arterial Overlays	\$301,405	\$0
C-547	Pavement Management Program	\$4,000,000	\$0
C-240	Tassajara Ranch Drive Median And Bicycle Lanes	\$850,546	\$0
C-570	Pavement Management Program	\$2,000,000	\$0
C-319	Hartz Avenue Beautification - Linda Mesa To Railroad	\$8,717,211	\$0
C-391	Hartz Avenue Beautification - Linda Mesa To Diablo Rd	\$385,326	\$0
C-577	Pavement Management Program	\$6,000,000	\$0
C-586	San Ramon Valley Boulevard Widening	\$759,898	\$0
C-605	Railroad Avenue Decorative Crosswalks And Pavement Overlay	\$479,400	\$0
C-508	Camino Tassajara/Crow Canyon Safetea-Lu Improvements	\$7,882,745	\$0
C-595	Pavement Management Program	\$6,104,838	\$0
C-584	Danville Various Streets And Roads Preservation	\$2,164,763	\$0
C-578	San Ramon Valley Boulevard Slurry Seal And Striping (South)	\$0	\$0
C-601	Camino Ramon Improvements	\$2,684,885	\$0
<b>Totals</b>		<b>\$99,655,585</b>	<b>\$6,270,000</b>

2026/27	2027/28	2028/29	2029/30	Status
\$0	\$0	\$0	\$0	Under Construction In Plan/Design
\$20,000	\$20,000	\$20,000	\$20,000	Under Construction
\$0	\$0	\$0	\$0	Not Started
\$0	\$0	\$0	\$0	In Plan/Design
\$0	\$0	\$0	\$0	In Plan/Design
\$2,900,000	\$2,800,000	\$2,800,000	\$2,800,000	In Plan/Design
\$0	\$0	\$0	\$0	In Plan/Design
\$300,000	\$400,000	\$400,000	\$400,000	Not Started
\$400,000	\$500,000	\$500,000	\$500,000	Not Started
\$200,000	\$300,000	\$300,000	\$300,000	Not Started
\$250,000	\$250,000	\$300,000	\$300,000	Not Started
\$250,000	\$250,000	\$300,000	\$300,000	Not Started
\$0	\$0	\$0	\$0	Construction Complete 1999
\$0	\$0	\$0	\$0	Construction Complete 2000
\$0	\$0	\$0	\$0	Construction Complete 2000
\$0	\$0	\$0	\$0	Construction Complete 2000
\$0	\$0	\$0	\$0	Construction Complete 2001
\$0	\$0	\$0	\$0	Construction Complete 2001
\$0	\$0	\$0	\$0	Construction Complete 2002
\$0	\$0	\$0	\$0	Construction Complete 2002
\$0	\$0	\$0	\$0	Construction Complete 2002
\$0	\$0	\$0	\$0	Construction Complete 2002
\$0	\$0	\$0	\$0	Construction Complete 2003
\$0	\$0	\$0	\$0	Construction Complete 2005
\$0	\$0	\$0	\$0	Construction Complete 2005
\$0	\$0	\$0	\$0	Construction Complete 2005
\$0	\$0	\$0	\$0	Construction Complete 2005
\$0	\$0	\$0	\$0	Construction Complete 2006
\$0	\$0	\$0	\$0	Construction Complete 2006
\$0	\$0	\$0	\$0	Construction Complete 2009
\$0	\$0	\$0	\$0	Construction Complete 2010
\$0	\$0	\$0	\$0	Construction Complete 2010
\$0	\$0	\$0	\$0	Construction Complete 2011
\$0	\$0	\$0	\$0	Construction Complete 2011
\$0	\$0	\$0	\$0	Construction Complete 2012
\$0	\$0	\$0	\$0	Construction Complete 2014
\$0	\$0	\$0	\$0	Construction Complete 2015
\$0	\$0	\$0	\$0	Construction Complete 2015
\$0	\$0	\$0	\$0	Construction Complete 2015
\$0	\$0	\$0	\$0	Construction Complete 2015
\$0	\$0	\$0	\$0	Construction Complete 2016
\$0	\$0	\$0	\$0	Construction Complete 2017
\$0	\$0	\$0	\$0	Construction Complete 2017
\$0	\$0	\$0	\$0	Construction Complete 2018
\$0	\$0	\$0	\$0	Construction Complete 2021
\$0	\$0	\$0	\$0	Construction Complete 2024
<b>\$4,320,000</b>	<b>\$4,520,000</b>	<b>\$4,620,000</b>	<b>\$4,620,000</b>	





# Projects

## General Improvements

## Index of General Improvements by Project Number

Project	Name	Page	Project Type
A-064	Local General Improvements - Disabled Access .....	CIP 37	Capital Maintenance
A-330	Town-wide Storm Drain System Management .....	CIP 38	Rehabilitate/Replace
A-362	Downtown Improvement Project .....	CIP 39	New/Modified New
A-443	Diablo Road (East) Drainage Improvements .....	CIP 40	Rehabilitate/Replace
A-482	Street Light Maintenance .....	CIP 41	Capital Maintenance
A-492	Central Irrigation System Capital Maintenance .....	CIP 42	Capital Maintenance
A-513	Camino Tassajara Pkwy/Sycamore Valley Rd Sound Wall Maint .....	CIP 43	Rehabilitate/Replace
A-514	Public Places For Art .....	CIP 44	New/Modified New
A-529	Diablo Rd Retaining Wall Replacement Green Vly To Clydesdale .....	CIP 45	New/Modified New
A-533	Town-wide Landscape Replacement .....	CIP 46	Capital Maintenance
A-540	Town Facility Security Monitoring System .....	CIP 47	Capital Maintenance
A-558	Parking Lot Maintenance .....	CIP 48	Capital Maintenance
A-561	I-680 Interchange Landscaping At Sycamore & Diablo Roads .....	CIP 49	New/Modified New
A-579	Town-wide Roadway Damage Repair .....	CIP 50	Capital Maintenance
A-620	Fiber Optic Cable Interconnect .....	CIP 51	New/Modified New

## Index of General Improvements by Project Name

Project	Name	Page	Project Type
A-513	Camino Tassajara Pkwy/Sycamore Valley Rd Sound Wall Maint .....	CIP 43	Rehabilitate/Replace
A-492	Central Irrigation System Capital Maintenance .....	CIP 42	Capital Maintenance
A-529	Diablo Rd Retaining Wall Replacement Green Vly To Clydesdale .....	CIP 45	New/Modified New
A-443	Diablo Road (East) Drainage Improvements .....	CIP 40	Rehabilitate/Replace
A-362	Downtown Improvement Project .....	CIP 39	New/Modified New
A-620	Fiber Optic Cable Interconnect .....	CIP 51	New/Modified New
A-561	I-680 Interchange Landscaping At Sycamore & Diablo Roads .....	CIP 49	New/Modified New
A-064	Local General Improvements - Disabled Access .....	CIP 37	Capital Maintenance
A-558	Parking Lot Maintenance .....	CIP 48	Capital Maintenance
A-514	Public Places For Art .....	CIP 44	New/Modified New
A-482	Street Light Maintenance .....	CIP 41	Capital Maintenance
A-540	Town Facility Security Monitoring System .....	CIP 47	Capital Maintenance
A-533	Town-wide Landscape Replacement .....	CIP 46	Capital Maintenance
A-579	Town-wide Roadway Damage Repair .....	CIP 50	Capital Maintenance
A-330	Town-wide Storm Drain System Management .....	CIP 38	Rehabilitate/Replace

# Projects

## Local General Improvements - Disabled Access

**CIP Project:** A-064

**Department/Division:** Engineering

**Type:** Capital Maintenance

**Status:**

**Completed Phase:**

2020/21

- Brookside Drive ADA Improvements

**Future Phase:**

- Cameo Drive ADA Improvements



**Description:**

The Local General Improvements - Disabled Access Project includes annual maintenance for the construction of ADA ramps and sidewalks, ADA traffic signal modifications, and ADA public park access. Improvements will be selected based on pedestrian traffic volume and locations where accessibility is needed. Improvements will be installed in locations not affected by new development that would otherwise require the improvement. The Town's ADA Transition Plan will be used to prioritize projects.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$116,369	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Construction	\$1,292,132	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Inspection & Admin.	\$26,955	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Cost Estimate:</b>	<b>\$1,435,455</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
Total Expenditure:	(\$1,023,875)					
Unexpended as of 4/8/25:	\$411,580					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Meas J Rtrn to Src	\$285,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Residential TIP	\$1,150,455	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>Total Funding:</b>	<b>\$1,435,455</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

# Town-wide Storm Drain System Management

**CIP Project:** A-330

**Department/Division:** Engineering

**Type:** Rehabilitate/Replacement Project

**Status:**

**Completed Phases:**

**2023/24**

- Diablo Road Culvert Replacement
- Vista Grande Drainage Improvements
- Van Patten Drainage Improvements
- East Linda Mesa Storm Drain Replacement

**Future Phases:**

**2025/26**

- Lomitas Drive Storm Drain Replacement
- Stetson Drive Drainage Improvements
- El Rincon Road Drainage Improvements
- Diablo Road Headwall Repair
- Gil Blas Rd Drainage Improvements
- Hill Meadow Storm Drain Replacement
- Camino Tassajara Storm Drain Repair
- Diablo Road Culvert Repair



**Description:**

The Town-wide Storm Drain System Management Project includes developing a Storm Drainage Master Plan to identify storm drains in need of repair and provide for ongoing capital replacement and maintenance of the Town-wide storm drainage system.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$304,742	\$0	\$0	\$0	\$0	\$0
Construction	\$4,467,042	\$530,000	\$505,000	\$250,000	\$250,000	\$250,000
Inspection & Admin.	\$118,110	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$4,889,894</b>	<b>\$530,000</b>	<b>\$505,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
Total Expenditure:	(\$4,440,462)					
Unexpended as of 4/8/25:	\$449,432					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$3,591,305	\$525,000	\$500,000	\$245,000	\$245,000	\$245,000
Cleanwater Program	\$663,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Development Fair Share	\$83,130	\$0	\$0	\$0	\$0	\$0
Transfer from C-593	\$552,459	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$4,889,894</b>	<b>\$530,000</b>	<b>\$505,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

# Projects

## Downtown Improvement Project

**CIP Project:** A-362

**Department/Division:** Engineering

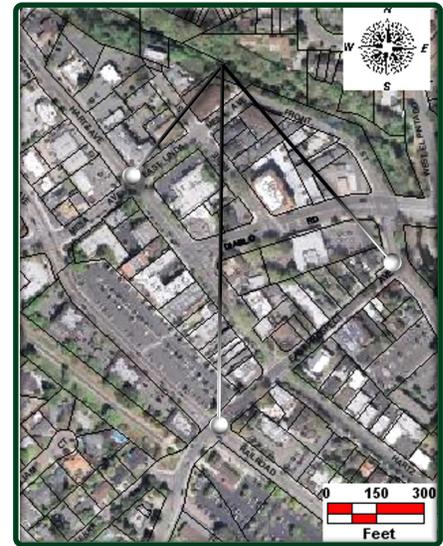
**Type:** New (or Modified New) Project

**Status:**

- 2022/23 Phase 1 - DMP Catalyst Planning
- 2023/24 Phase 2 - DMP Catalyst Project Design Concept
- 2024/25 Phase 3 - DMP Catalyst Project Construction Complete

**Description:**

The Downtown Improvement Project incorporates the vision of the original Downtown Master Plan (adopted in 1986) forward, while adapting to community needs including the desire for more gathering spaces, stronger connections to and through the downtown, enhanced pedestrian safety and opportunities to play, recreate, celebrate and appreciate art and culture.



**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$896,000	\$0	\$0	\$0	\$0	\$0
Construction	\$5,949,601	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$107,350	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$6,952,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$6,943,552)					
Unexpended as of 4/8/25:	\$9,399					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
ARPA	\$4,750,000	\$0	\$0	\$0	\$0	\$0
CIP Gen Purpose Rev	\$1,945,041	\$0	\$0	\$0	\$0	\$0
HSIP Grant	\$107,910	\$0	\$0	\$0	\$0	\$0
LLAD Zone C	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$6,952,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Diablo Road (East) Drainage Improvements

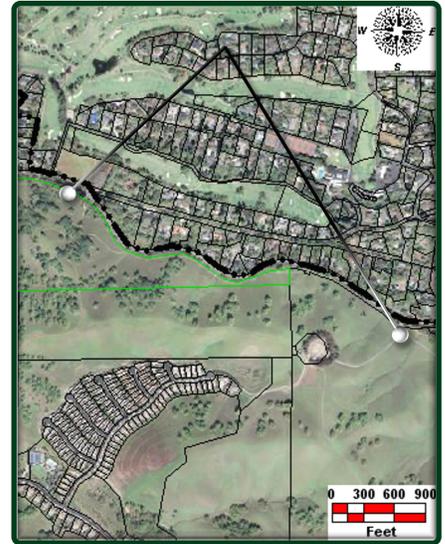
**CIP Project:** A-443

**Department/Division:** Engineering

**Type:** Rehabilitate/Replacement Project

**Status:**

- Connect existing drain line
- Modify retaining wall
- Install 1000 linear feet of concrete line ditch
- Repair existing metal guard rail



**Description:**

The Diablo Road (East) Drainage Improvements Project includes modifying the existing retaining wall, expanding and improving the roadside ditches and installing headwalls adjacent to existing storm drain crossings on Diablo Road.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$98,175	\$0	\$0	\$0	\$0	\$0
Construction	\$40,900	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$4,200	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$143,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	\$0					
Unexpended as of 4/8/25:	\$143,275					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$22,000	\$0	\$0	\$0	\$0	\$0
NERIAD	\$121,275	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$143,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## Street Light Maintenance

**CIP Project:** A-482

**Department/Division:** Engineering

**Type:** Capital Maintenance Project

**Status:**

**Completed Phases:**

- Replacement of remaining Town-owned street lights, parking lot lights, pathway lights, and park facilities lights with LED fixtures as appropriate at: Village Theatre, Clock Tower Parking Lot, Town Library, Sycamore Valley Park, Hap Magee Ranch Park, Diablo Vista Park, Oak Hill Park, Town Offices and the Town Service Center

**2023/24**

- The Street Light Feasibility Study and Assessment was completed along the southern segment of San Ramon Valley Boulevard between Jewel Terrace and Town boundaries

**Future Phase:**

- Determine future street light placement recommendations and funding for San Ramon Valley Boulevard.



**Description:**

The Street Light Maintenance Project is for regular maintenance and repair of the Town's street light system and replacing deteriorating street lights. In 2023/24, a Street Light Feasibility Study and a Street Light Lighting Analysis were completed on the southern segment of San Ramon Valley Boulevard from Jewel Terrace to the Town boundary. Construction costs for adding street lights to SRVB are approximately \$2,000,000.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$534,037	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$534,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$360,398)					
Unexpended as of 4/8/25:	\$173,639					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$276,282	\$0	\$0	\$0	\$0	\$0
LLAD Zone C	\$257,754	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$534,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Central Irrigation System Capital Maintenance

**CIP Project:** A-492

**Department/Division:** Maintenance

**Type:** Capital Maintenance Project

**Status:**

**Completed Phases:**

- Phase 1: Diablo Vista, Sycamore Valley, Osage Station, Oak Hill, and Hap Magee Ranch Parks
- Phase 2: Roadside Zones A and B

**Future Phases:**

- Research and implement other water savings measures to reduce water costs
- Continue to implement UgMO system



**Description:**

The Central Irrigation System Capital Maintenance Project includes replacement of the existing antiquated irrigation system. The project provides for access to all units from a central location, a computer to support the necessary software and hardware, and replacement of field units to enable programming from a central location. The system includes built-in capabilities for programming at all park sites and is expandable to include the addition of rain gauges and weather stations.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$30,000	\$0	\$0	\$0	\$0	\$0
Construction	\$1,090,750	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,120,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$693,886)					
Unexpended as of 4/8/25:	\$426,864					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
ARPA	\$0	\$0	\$0	\$0	\$0	\$0
CIP Gen Purpose Rev	\$423,612	\$0	\$0	\$0	\$0	\$0
Park Facilities	\$697,138	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$1,120,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## Camino Tassajara Parkway/Sycamore Valley Road Sound Wall

**CIP Project:** A-513

**Department/Division:** Engineering

**Type:** Rehabilitate/Replacement Project

**Status:**

Current Project:

2024/25 Construction of Camino Tassajara segments including:

- Sandpebble Court
- Blackstone Drive
- Siena Place
- Fontaine Court
- Post Office/Sherburne Hills Road
- Glen Meadow Court
- Red Bud Court
- Gold Poppy Court
- Stirling Drive
- Edinburgh Circle



**Description:**

The Camino Tassajara Parkway/Sycamore Valley Road Sound Wall Maintenance Project provides ongoing maintenance for the sound walls maintained by the Town, generally along Camino Tassajara Parkway and Sycamore Valley Road.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,015,420	\$0	\$200,000	\$200,000	\$200,000	\$200,000
Inspection & Admin.	\$17,305	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,032,725</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
Total Expenditure:	(\$867,762)					
Unexpended as of 4/8/25:	\$164,963					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$907,725	\$0	\$200,000	\$200,000	\$200,000	\$200,000
LLAD Zone B	\$125,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$1,032,725</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

# Public Places for Art

**CIP Project: A-514**

**Department/Division: Recreation**

**Type: New (or Modified New) Project**

**Status:**

This project has been recommended by the Parks, Recreation & Arts Commission and the Arts Advisory Board based on the Parks, Recreation, and Arts Strategic Plan.



**Description:**

The Public Places for Art Project will help develop a plan to integrate public art into parks and facilities, including identifying potential places to exhibit both permanent and temporary art in public places. Methods may include:

- Commissioning artwork
- Integrating art into play areas
- Artist-designed or embellished site furnishings (benches, bollards, bike racks, etc.)
- Embellishing utility infrastructure
- Temporary and Permanent Art Displays

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$236,012	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$236,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$134,502)					
Unexpended as of 4/8/25:	\$101,510					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$120,000	\$0	\$0	\$0	\$0	\$0
Donation	\$116,012	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$236,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## Diablo Road Retaining Wall Replacement Green Valley to Clydesdale

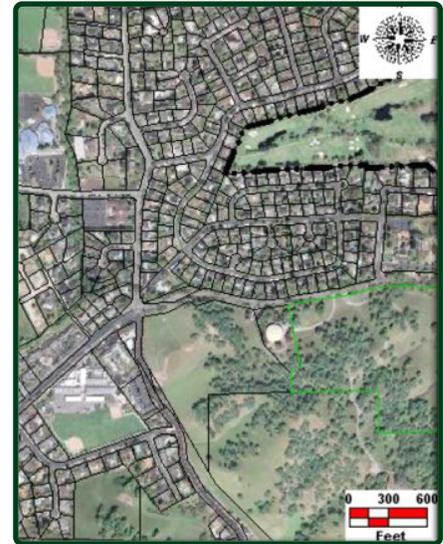
**CIP Project:** A-529

**Department/Division:** Engineering

**Type:** New (or Modified New) Project

**Status:**

This project is currently unfunded.



**Description:**

The Diablo Road Retaining Wall Replacement Green Valley to Clydesdale Project will replace 1300 LF of 7-foot maximum height retaining wall along the 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.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$75,246	\$0	\$0	\$0	\$0	\$0
Construction	\$451,473	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$30,500	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$557,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	\$557,219					
Unexpended as of 4/8/25:	\$0					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Unfunded-87	\$557,219	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$557,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Town-wide Landscape Replacement

**CIP Project:** A-533

**Department/Division:** Maintenance

**Type:** Capital Maintenance Project

**Status:**

**Completed Phases:**

2024/25

- Camino Tassajara @ Tassajara Lane
- San Ramon Valley Blvd. @ Iron Horse Trail

**Future Phases:**

- 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
- Camino Tassajara @ Gatetree Drive
- W. Prospect Ave. @ Iron Horse Trail
- Front Street Mini-Park



**Description:**

The Town-wide Landscape Replacement Project involves re-landscaping and irrigation upgrades of roadside and turf areas to increase productivity and efficient use of water resources.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$16,551	\$0	\$0	\$0	\$0	\$0
Construction	\$470,498	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$487,049</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
Total Expenditure:	(\$237,807)					
Unexpended as of 4/8/25:	\$249,242					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$466,013	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
LLAD Zone A	\$0	\$0	\$0	\$0	\$0	\$0
LLAD Zone B	\$21,036	\$0	\$0	\$0	\$0	\$0
Park Facilities	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$487,049</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

# Projects

## Town Facility Security Monitoring System

**CIP Project: A-540**

**Department/Division: Information Technology**

**Type: Capital Maintenance Project**

### Status:

#### Completed Phases:

**Phase 1:** Plan and development; installation of system infrastructure and surveillance equipment at Village Theatre.

**Phase 2:** Installation of system infrastructure and surveillance equipment at Oak Hill Park Community Center, Library and Community Center, Village Theatre and Town Meeting Hall.

#### Future Phase:

**Phase 3:** Installation of system infrastructure and surveillance equipment at:

- Town Offices (500 La Gonda Way)
- Veterans Memorial Building
- Maintenance Service Center

#### 2025/26

- Reinstall camera in the Village Theatre parking lot



### Description:

The Town Facility Security Monitoring System Project includes the development of a comprehensive and integrated security plan to monitor activities at Town facilities.

### Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$10,000	\$0	\$0	\$0	\$0	\$0
Construction	\$70,000	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$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>
Total Expenditure:	(\$54,487)					
Unexpended as of 4/8/25:	\$25,513					

### Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$80,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Parking Lot Maintenance

**CIP Project:** A-558

**Department/Division:** Engineering

**Type:** Capital Maintenance Project

**Status:**

**Future Phase:**

- Develop a priority list and funding strategy.

**Description:**

The Parking Lot Maintenance Project includes maintaining the following Town-owned parking facilities:

- Front Street Parking Lot
- Clock Tower Parking Lot
- Railroad Depot Parking Lot
- Library and Community Center Parking Lot
- Village Theatre and Town Meeting Hall Parking Lot
- Maintenance Service Center Parking Lot (including Church)
- Town Office Parking Lot

Parking lots located in parks will be maintained with each park maintenance project.

Ongoing maintenance includes landscaping, striping, surface repair, lighting, and irrigation. Maintenance and repair will be on an as-needed basis.



**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$199,304	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$199,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$22,735)					
Unexpended as of 4/8/25:	\$176,569					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$50,000	\$0	\$0	\$0	\$0	\$0
Meas J Rtrn to Src	\$149,304	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$199,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## I-680 Interchange Landscaping at Sycamore Valley & Diablo Roads

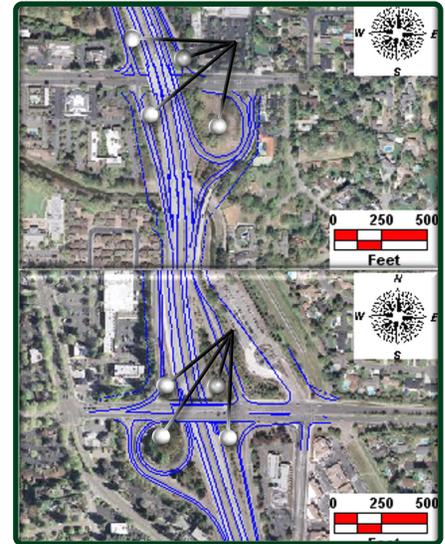
**CIP Project:** A-561

**Department/Division:** Maintenance

**Type:** New (or Modified New) Project

**Status:**

Ongoing



### Description:

The I-680 Interchange Landscaping at Sycamore Valley and Diablo Roads involves working with Caltrans. This project would include a one-time installation of bark mulch (estimated \$240,000) and ongoing supplemental monthly weed abatement (estimated \$120,000 annually).

### Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$75,000	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$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>
Total Expenditure:	\$0					
Unexpended as of 4/8/25:	\$75,000					

### Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$75,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Town-wide Roadway Damage Repair

**CIP Project:** A-579

**Department/Division:** Maintenance

**Type:** Capital Maintenance Project

**Status:**

**Completed Phases:**

**2019/20**

- Windstorm damage repairs
- Soundwall repair following traffic accident

**2021/22**

- Repaired damages caused by tree failure

**2022/23**

- Replaced knocked down street light and repaired damaged soundwall on Sycamore Valley Road

**2024/25**

- Replaced knocked down street light on Camino Tassajara



**Description:**

The Town-wide Roadway Damage Repair Project includes repairing damage to guardrails, retaining walls, asphalt berms, street signs, Town-owned street light poles, roadside irrigation controllers, traffic signal poles, landscaping, trash cans, and other roadside street infrastructure.

Funds from this capital project may be used when cost recovery has failed.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$225,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$225,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
Total Expenditure:	(\$176,400)					
Unexpended as of 4/8/25:	\$48,600					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$225,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Total Funding:</b>	<b>\$225,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

## Fiber Optic Cable Interconnect

**CIP Project: A-620**

**Department/Division: Transportation**

**Type: New (or Modified New) Project**

**Status:**

**Completed Phases:**

**2022/23**

- Completed Fiber Optic Master Plan.

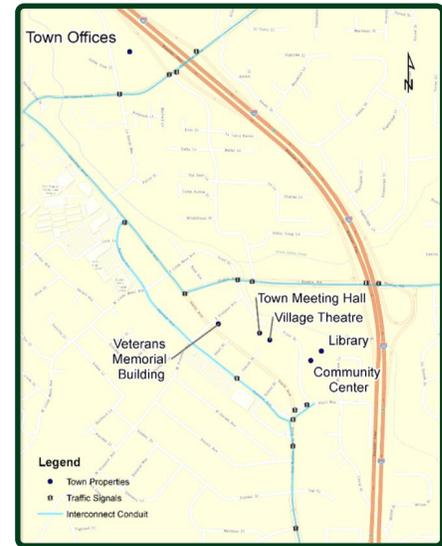
**2024/25**

- Completed the installation of new fiber cable along Hartz Avenue, San Ramon Valley Boulevard, Railroad Avenue and Front Street.

**Future Phases:**

**2025/26**

- Complete the installation of fiber optic cable along Sycamore Valley Road from San Ramon Valley Blvd to Camino Tassajara. Fiber connections at Town Facilities will be completed at the Town Offices, Veterans Memorial Building, Community Center, Town Meeting Hall, and Village Theatre.



**Description:**

The Fiber Optic Cable Interconnect Project establishes a state-of-the-art optical fiber network (replacing outdated twisted pair copper wires) to support efficient and real-time data connectivity between all Town facilities and traffic signals as outlined in the Town’s Fiber Optic Master Plan (2022). The fiber optic network will enable high-speed transmission of data, video, audio, and internet traffic while replacing costly existing leased connections and communications infrastructure. This will bring increased bandwidth for current and all future Town / Transportation operations and management technologies. Funding is being sought for future phases of this project.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$50,000	\$0	\$0	\$0	\$0	\$0
Construction	\$1,900,000	\$1,178,800	\$200,000	\$200,000	\$200,000	\$200,000
Inspection & Admin.	\$30,000	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,980,000</b>	<b>\$1,178,800</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
Total Expenditure:	(\$1,980,000)					
Unexpended as of 4/8/25:	\$0					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
ARPA	\$500,000	\$0	\$0	\$0	\$0	\$0
CIP Gen Purpose Rev	\$700,000	\$1,178,800	\$200,000	\$200,000	\$200,000	\$200,000
P.E.G.	\$280,000	\$0	\$0	\$0	\$0	\$0
State Community Grant	\$500,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$1,980,000</b>	<b>\$1,178,800</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>



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# Projects

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# Park and Recreation Facilities Capital Maintenance

**CIP Project: B-101**

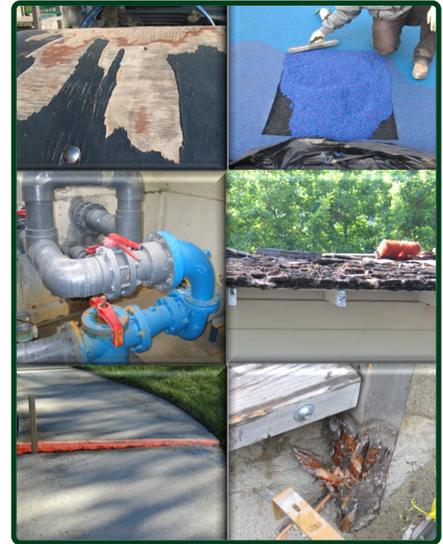
**Department/Division: Maintenance**

**Type: Capital Maintenance Project**

**Status:**

Ongoing repairs:

- Sidewalk and pathway repairs
- Tree work
- BBQ replacement and picnic table replacement
- Repairs to play area equipment. Repair and repaint restrooms
- Drinking fountain repairs/replacement
- 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



**Description:**

The Park and Recreation Facilities Capital Maintenance Project is a Town-wide effort to address capital maintenance, repair, and preventative maintenance of parks and community facilities. This project includes annual playground safety surfacing repairs at Sycamore Valley, Diablo Vista, Hap Magee Ranch, Osage Station, Oak Hill and Danville South Parks, and Montair Elementary.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$59,951	\$0	\$0	\$0	\$0	\$0
Construction	\$1,707,949	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,767,949</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
Total Expenditure:	(\$1,648,974)					
Unexpended as of 4/8/25:	\$118,975					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$605,318	\$0	\$0	\$0	\$0	\$0
Cleanwater Program	\$56,956	\$0	\$0	\$0	\$0	\$0
Park Dedication Impact	\$690,303	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Park Facilities	\$383,872	\$0	\$0	\$0	\$0	\$0
LLAD Zone D	31,500	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$1,767,949</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

# Projects

## Town-wide Trails

**CIP Project: B-120**

**Department/Division: Engineering**

**Type: Capital Maintenance Project**

**Status:**

**Future Phases:**

- Westside trail renovation
- Sycamore Elementary School to Trish Lane rehabilitation
- Hill Road to Blemer Road school path
- Quinterra Lane school path between Entrada Mesa and Esther Lane
- Trail gap closures per the Town-wide Trails Master Plan
- Pack Trail (Tassajara Ranch Drive to Park Haven Drive)
- Trail sections not listed above that require immediate attention
- Additional trail garbage receptacles and doggie bag dispensers
- Oak Hill Park Trail (back side of trail to Weber property)



**Description:**

The Town-wide Trails Project was identified by the Parks, Recreation and Arts Commission as a priority for maintenance and improvements. Maintenance and improvement costs include environmental studies, acquisition of right-of-way, license or easement agreements, trail markers, wayfinding signage, mapping information, and design and construction of Town-wide trails.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$58,050	\$0	\$0	\$0	\$0	\$0
Construction	\$980,630	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Inspection & Admin.	\$2,590	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,041,270</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
Total Expenditure:	(\$678,638)					
Unexpended as of 4/8/25:	\$362,632					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$37,826	\$0	\$0	\$0	\$0	\$0
Park Dedication Impact	\$600,444	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Park Facilities	\$403,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$1,041,270</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

# Town Service Center Capital Maintenance

**CIP Project: B-216**

**Department/Division: Maintenance**

**Type: Capital Maintenance Project**

**Status:**

**Completed Phases:**

- Replace four HVAC units
- Chair and furniture replacement
- Building exterior repairs and painting

**Future Phases:**

- Relocate dumpsters per storm water requirements
- Replace cabinetry and sinks
- Replace roof
- Stairway repairs



**Description:**

The Town Service Center Capital Maintenance Project involves periodic repairs, renovation, and preventative maintenance activities for the Town Service Center. This is an ongoing project.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$315,443	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$315,443</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
Total Expenditure:	(\$179,260)					
Unexpended as of 4/8/25:	\$136,183					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$306,058	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
LLAD Zone A	\$9,385	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$315,443</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>

# Projects

## Sports Field Renovation

**CIP Project: B-280**

**Department/Division: Maintenance**

**Type: Capital Maintenance Project**

**Status:**

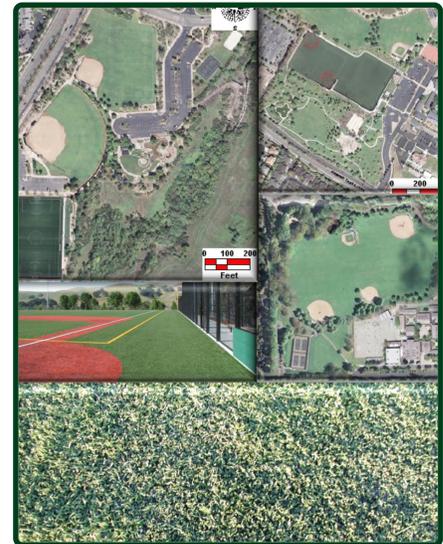
**Completed Phases:**

**2019/20**

- Repairs to scoreboard at Diablo Vista Park

**2021/22**

- Install LED sports field lights at Diablo Vista Park



**Description:**

The Sports Field Renovation Project involves maintaining sports fields and related amenities in a condition which provides a safe environment for user groups. The project may include over-seeding, topdressing 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 the purchase of equipment to complete this work.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$30,000	\$0	\$0	\$0	\$0	\$0
Construction	\$1,292,018	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Inspection & Admin.	\$19,440	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,341,458</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
Total Expenditure:	(\$1,327,914)					
Unexpended as of 4/8/25:	\$13,544					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$320,472	\$0	\$0	\$0	\$0	\$0
LLAD Zone D	\$59,686	\$0	\$0	\$0	\$0	\$0
Park Dedication Impact	\$511,300	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Park Facilities	\$450,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$1,341,458</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

# Town Offices Capital Maintenance

**CIP Project:** B-328

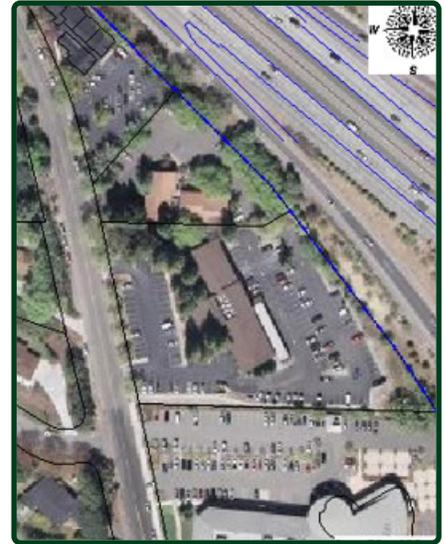
**Department/Division:** Maintenance

**Type:** Capital Maintenance Project

**Status:**

2025/26

- Design and build Police Department motorcycle shed



**Description:**

The Town Offices Capital Maintenance Project includes routine maintenance for general upkeep and preservation of the Town Offices located at 500 La Gonda Way.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$35,700	\$0	\$0	\$0	\$0	\$0
Construction	\$354,633	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$600	\$0	\$0	\$0	\$0	\$0
<b>Cost Estimates Total</b>	<b>\$390,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$284,754)					
Unexpended as of 4/8/25:	\$106,179					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP General Purpose Rev.	\$79,000	\$0	\$0	\$0	\$0	\$0
Civic Facilities Fund	\$311,933	\$0	\$0	\$0	\$0	\$0
<b>Revenues Total</b>	<b>\$390,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## Hap Magee Ranch Park Capital Maintenance

**CIP Project: B-400**

**Department/Division: Maintenance**

**Type: Capital Maintenance Project**

**Status:**

**Completed Phases:**

**2023/24**

- Research feasibility of pavilion structure proposed by Alamo MAC
- Dog park renovations
- Roof repairs

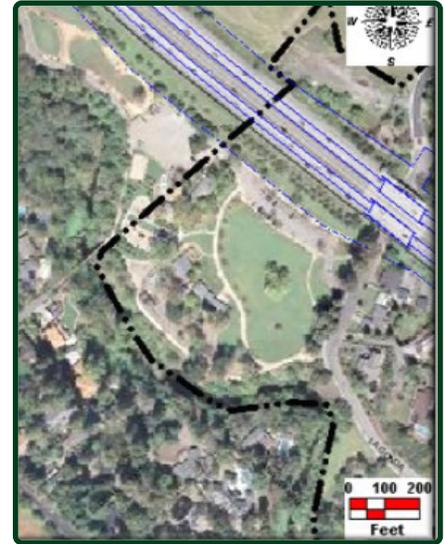
**2024/25**

- Dog park renovations and drainage improvements

**Future Phases:**

**2025/26**

- Dog park renovations
- Fencing repairs
- Pathway improvements



**Description:**

The Hap Magee Ranch Park Capital Maintenance Project encompasses routine preventative maintenance activities for the general upkeep and preservation of the site along with park enhancements. The project also includes non-routine repair and replacement and annual sod replacement in the dog park.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,897,940	\$45,000	\$30,000	\$30,000	\$30,000	\$30,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,897,940</b>	<b>\$45,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
Total Expenditure:	(\$1,897,940)					
Unexpended as of 4/8/25:	\$0					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$127,500	\$0	\$0	\$0	\$0	\$0
Park Dedication Impact	\$467,440	\$22,500	\$15,000	\$15,000	\$15,000	\$15,000
Park Facilities	\$380,500	\$0	\$0	\$0	\$0	\$0
R-7A	\$922,500	\$22,500	\$15,000	\$15,000	\$15,000	\$15,000
<b>Total Funding:</b>	<b>\$1,897,940</b>	<b>\$45,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

# Civic Facilities Capital Maintenance Projects

**CIP Project: B-415**

**Department/Division: Maintenance**

**Type: Capital Maintenance Project**

**Status:**

**Completed Phases:**

**2020/21**

- Repair roof at Town Meeting Hall
- Installation of new monitors at Town Meeting Hall

**2021/22**

- Replace 1 HVAC unit at Town Meeting Hall

**2023/24**

- Replace Town Meeting Hall Roof

**Future Phases:**

- Replace Town Meeting Hall windows (as needed)



**Description:**

The Civic Facilities Capital Maintenance Project is an ongoing Town-wide effort to address capital maintenance, repair and preventative maintenance of aging civic facilities. Projects include HVAC systems, roof replacements, lighting and alarm systems, major exterior and interior painting, door and equipment replacements.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$556,016	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$556,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$430,990)					
Unexpended as of 4/8/25:	\$125,026					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Asset Replcmnt Gen.	\$247,496	\$0	\$0	\$0	\$0	\$0
CIP Gen Pur Reallocate	(\$14,471)	\$0	\$0	\$0	\$0	\$0
CIP Gen Purpose Rev	\$189,544	\$0	\$0	\$0	\$0	\$0
Civic Facilities Fund	\$105,194	\$0	\$0	\$0	\$0	\$0
LLAD Zone D	\$28,253	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$556,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## Oak Hill Park Master Plan

**CIP Project: B-427**

**Department/Division: Recreation**

**Type: New (or Modified New) Project**

**Status:**

**Completed Phases:**

**2023/24**

- Demolished the existing Weber House on the Town-owned 3.66 acre parcel adjacent to the park that was dedicated to the Town as part of the Weber/Davidon development.

**Future Phases:**

**2025/26**

- Develop Oak Hill Park Master Plan



**Description:**

The Oak Hill Park Master Plan Phase 2 Project has been identified by the Parks, Recreation, and Arts Commission as a priority. The Master Plan scope of work includes evaluating the development potential of the southern portion of Oak Hill Park and Weber property to meet unmet community needs.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Planning	\$0	\$20,000	\$0	\$0	\$0	\$0
Design/Plan Review	\$0	\$180,000	\$0	\$0	\$0	\$0
Construction	\$70,000	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$70,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$70,000)					
Unexpended as of 4/8/25:	\$0					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Park Dedication Impact	\$0	\$200,000	\$0	\$0	\$0	\$0
Park Facilities	\$70,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$70,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Sycamore Day School Building Repairs

**CIP Project:** B-452

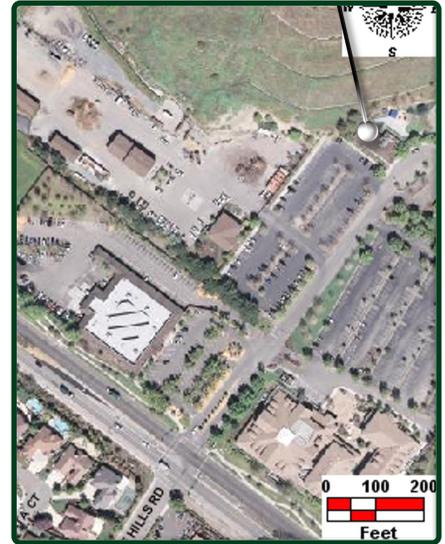
**Department/Division:** Maintenance

**Type:** Capital Maintenance Project

**Status:**

**Future Phases:**

- Roof replacement
- Replace 2 HVAC units



**Description:**

The Sycamore Day School Building Repair Project provides routine preventative maintenance for the general upkeep and preservation of the Town-owned building at this location. Maintenance includes exterior painting, HVAC, window, floor, door, and roof repair and/or replacement. Rent revenue collected from the building tenant and the Childcare Fund offsets costs.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$436,479	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$436,479</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
Total Expenditure:	(\$123,844)					
Unexpended as of 4/8/25:	\$312,635					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Child Care Fund	\$274,340	\$0	\$0	\$0	\$0	\$0
CIP Gen Purpose Rev	\$162,139	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Total Funding:</b>	<b>\$436,479</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>

# Projects

## Osage Station Park Improvements

**CIP Project: B-490**

**Department/Division: Maintenance**

**Type: Rehabilitate/Replacement Project**

**Status:**

**Completed Phases:**

**2022/23**

- Phase 1 - Play area, group picnic area, benches, drinking/dog fountain, memorial rose boxes, restroom, and pump house renovation
- Phase 2 - Pathway improvements
- Phase 3 - South parking lot overlay and Orange Blossom Way sidewalk connection

**Ongoing Projects:**

- Creek bank stabilization/erosion protection



**Description:**

The Osage Station Park Improvements Project is a six-phase project to update and improve facilities at the park. Improvements include play area, group picnic areas, pathways, parking lot overlay, sidewalk connection to Orange Blossom Way and ongoing creek bank stabilization/erosion protections.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$329,750	\$0	\$0	\$0	\$0	\$0
Construction	\$2,140,000	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$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>
Total Expenditure:	(\$2,437,056)					
Unexpended as of 4/8/25:	\$32,693					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Park Dedication Impact	\$699,750	\$0	\$0	\$0	\$0	\$0
Park Facilities	\$1,770,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$2,469,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Library & Community Center Capital Maintenance

**CIP Project: B-491**

**Department/Division: Maintenance**

**Type: Capital Maintenance Project**

**Status:**

**Completed Phases:**

**2022/23**

- Repaint Library exterior trim
- Minor Upgrades: New exterior book drop panels, furniture for the children’s reading room, replace window tinting on Library window, covers for front door handles

**Future Phases:**

- Replace HVAC units at Community Center
- Improvements to Library restroom exhaust fans
- Refinish wood floors at Community Center
- Replace carpet in Library and Community Center staff areas
- Install backup generator at Community Center



**Description:**

The Library and Community Center Capital Maintenance Project is an ongoing project that addresses renovation and repairs in these heavily used community facilities. Maintenance and repairs include floors, furniture, painting, and HVAC.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$20,000	\$0	\$0	\$0	\$0	\$0
Construction	\$998,602	\$250,000	\$30,000	\$30,000	\$30,000	\$30,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,018,602</b>	<b>\$250,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
Total Expenditure:	(\$776,481)					
Unexpended as of 4/8/25:	\$242,121					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Asset Replcmnt Library	\$950,460	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
CIP Gen Purpose Rev	\$0	\$220,000	\$0	\$0	\$0	\$0
Grant	\$30,000	\$0	\$0	\$0	\$0	\$0
P.E.G.	\$8,142	\$0	\$0	\$0	\$0	\$0
Park Facilities	\$30,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$1,018,602</b>	<b>\$250,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

# Projects

## Synthetic Turf Replacement

**CIP Project: B-493**

**Department/Division: Maintenance**

**Type: Rehabilitate/Replacement Project**

**Status:**

**Completed Phases:**

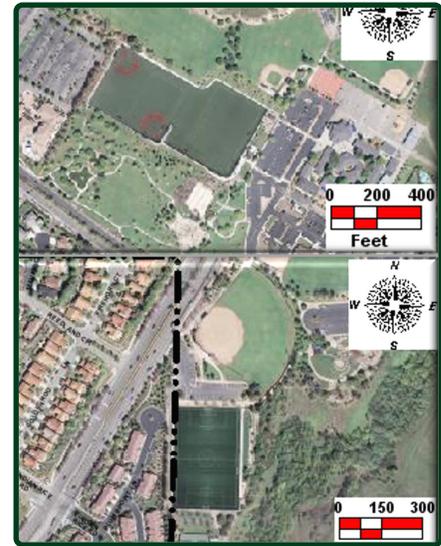
**2023/24**

- Sycamore Valley Park

**Future Phases:**

**2028/29**

- Diablo Vista Park



**Description:**

The Synthetic Turf Replacement Project includes the replacement of synthetic turf sports fields at Diablo Vista and Sycamore Valley Parks. Replacement of synthetic turf is needed as a part of routine maintenance. Maintenance costs and replacement schedule are based on the expected 9-year useful life of synthetic turf.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$56,088	\$0	\$0	\$0	\$0	\$0
Construction	\$5,295,961	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000
Inspection & Admin.	\$32,653	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$5,384,702</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$330,000</b>
Total Expenditure:	(\$4,652,298)					
Unexpended as of 4/8/25:	\$732,403					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Asset Replcmnt Gen.	\$875,000	\$0	\$0	\$0	\$0	\$0
LLAD Zone D	\$87,500	\$0	\$0	\$0	\$0	\$0
Park Dedication Impact	\$787,500	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000
Park Facilities	\$3,395,669	\$0	\$0	\$0	\$0	\$0
State Park Bond	\$205,620	\$0	\$0	\$0	\$0	\$0
TRAD	\$33,413	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$5,384,702</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$330,000</b>

# Osage Station Park Capital Maintenance

**CIP Project: B-494**

**Department/Division: Maintenance**

**Type: Capital Maintenance Project**

**Status:**

**Completed Phases:**

**2018/19**

- Installation of garage for maintenance golf cart

**2024/25**

- Pathway Repairs and Tennis Court resurface, bioswale replanting in North parking lot and tennis court windscreen replacement



**Description:**

The Osage Station Park Capital Maintenance Project is an ongoing project providing repair and preventative maintenance for the preservation of Osage Station Park facilities. Ongoing projects include:

- Memorial rose box repairs and rose replacement
- Pathway repairs
- Tree maintenance
- Replace windscreen on ball diamonds and tennis courts
- Repaint/repair the restroom building
- Maintenance of tennis and pickleball courts
- Sports field cyclone fencing repairs

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$393,304	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$393,304</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>
Total Expenditure:	(\$293,425)					
Unexpended as of 4/8/25:	\$99,879					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$59,000	\$0	\$0	\$0	\$0	\$0
Park Dedication Impact	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Park Facilities	\$321,804	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$393,304</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>

# Projects

## Sycamore Valley Park Capital Maintenance

**CIP Project: B-495**

**Department/Division: Maintenance**

**Type: Capital Maintenance Project**

**Status:**

**Future Phases:**

- Major pond repairs
- Water feature repairs/upgrades
- Safety surface repairs
- Drinking fountain replacement
- Synthetic turf maintenance and repair
- Bocce ball court maintenance and repair



**Description:**

The Sycamore Valley Park Capital Maintenance Project is an ongoing project to address major repair and preventative maintenance for the upkeep and preservation of Sycamore Valley Park facilities. Maintenance includes sidewalk and concrete work, painting, rail fencing, tree work and lighting.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$687,490	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$687,490</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
Total Expenditure:	(\$546,138)					
Unexpended as of 4/8/25:	\$141,352					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Pur Reallocate	(\$100,000)	\$0	\$0	\$0	\$0	\$0
CIP Gen Purpose Rev	\$130,000	\$0	\$0	\$0	\$0	\$0
Park Dedication Impact	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Park Facilities	\$627,490	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$687,490</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

# Security Access Control for Town Buildings

**CIP Project: B-515**

**Department/Division: Information Technology**

**Type: Capital Maintenance Project**

**Status:**

**Completed Phases:**

**2019/20**

- Upgrade access and security at the Danville Community Center, Town Library and the Veterans Memorial Building
- Installation of ADA compliant doors at Danville Community Center and Veterans Memorial Building

**2020/21**

- Town Service Center burglar alarm
- Village Theatre burglar alarm
- Town Meeting Hall burglar alarm
- Town Office security access

**2024/25**

- Additional access control card reader at AV room in Town Offices



**Description:**

The Security Access Control For Town Buildings 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.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$247,500	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$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>
Total Expenditure:	(\$232,029)					
Unexpended as of 4/8/25:	\$15,470					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Civic Facilities Fund	\$247,500	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$247,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## Sycamore Valley Park Picnic Area Restrooms

**CIP Project:** B-522

**Department/Division:** Engineering

**Type:** New (or Modified New) Project

**Status:**

This project is currently unfunded.



### Description:

The Sycamore Valley Park Picnic Area Restrooms Project includes installing a third set of restrooms at the entrance to the picnic area at the west end of the park. Restrooms will serve the picnic area, baseball field, and East Bay Regional Park District equestrian trail users. The restroom facility will include men's and women's dual stall restrooms, sinks, and an exterior water fountain.

### Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$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>
Total Expenditure:	\$0					
Unexpended as of 4/8/25:	\$0					

### Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Unfunded-87	\$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>

# Oak Hill Park Capital Maintenance

**CIP Project: B-544**

**Department/Division: Maintenance**

**Type: Capital Maintenance Project**

**Status:**

**Completed Phases:**

**2022/23**

- Playground replacement design and construction

**2024/25**

- Installed bottle filler drinking fountain

**Future Phases:**

- Repair/replace audio-visual equipment, pond repairs, Vita course exercise equipment replacement, pond bank repairs, overflow stream repairs and refinish wood floors.



**Description:**

The Oak Hill Park Capital Maintenance Project is an ongoing project to address preventative maintenance and major repair for the preservation of Oak Hill Park facilities. Ongoing maintenance includes pathways, trees, playground, pond, barbeque area, lighting and tennis courts at the adjacent Monte Vista High School.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,259,545	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,259,545</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>
Total Expenditure:	(\$1,136,408)					
Unexpended as of 4/8/25:	\$123,136					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Civic Facilities Fund	\$97,129	\$0	\$0	\$0	\$0	\$0
P.E.G.	\$28,916	\$0	\$0	\$0	\$0	\$0
Park Dedication Impact	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
Park Facilities	\$1,097,500	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$1,259,545</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>

# Projects

## Village Theatre Capital Maintenance

**CIP Project:** B-553

**Department/Division:** Recreation

**Type:** Capital Maintenance Project

**Status:**

**Completed Phases:**

**2024/25**

- Paint building exterior
- Installation of bottle-filling station

**Future Phases:**

**2025/26**

- Replace the lighting truss over the stage in the Village Theatre
- Review and replace ADA seating in the front row
- Replace theatre carpet and gallery flooring
- Replace Art Gallery track lighting



**Description:**

The Village Theatre Capital Maintenance Project includes ongoing maintenance of the Town's Village Theatre and Art Gallery. Ongoing maintenance addresses safety code requirements in this historic building, painting, floors, and seating. Maintenance is designed to increase efficiency, quality and variety of performances in the Theatre.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$280,813	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$280,813</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
Total Expenditure:	(\$206,633)					
Unexpended as of 4/8/25:	\$74,180					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$24,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Civic Facilities Fund	\$251,300	\$0	\$0	\$0	\$0	\$0
LLAD Zone D	\$5,513	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$280,813</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>

# Danville South Park Capital Maintenance

**CIP Project: B-556**

**Department/Division: Maintenance**

**Type: Capital Maintenance Project**

**Status:**

**Completed Phases:**

2023/24

- Concrete walkway repairs, play equipment repairs, play equipment replacement design

**Future Phases:**

- Replace portable restrooms with permanent restrooms
- Resurface basketball courts
- Play equipment replacement



**Description:**

The Danville South Park Capital Maintenance Project is an ongoing project providing repair and preventative maintenance for the preservation of Danville South Park facilities. Ongoing maintenance includes, painting, concrete sidewalk repair, playground maintenance, BBQ area maintenance and basketball court.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$627,600	\$270,000	\$20,000	\$20,000	\$20,000	\$20,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$627,600</b>	<b>\$270,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
Total Expenditure:	(\$122,784)					
Unexpended as of 4/8/25:	\$504,815					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$97,837	\$110,152	\$20,000	\$20,000	\$20,000	\$20,000
LLAD Zone D	\$61,763	\$0	\$0	\$0	\$0	\$0
Park Dedication Impact	\$146,000	\$0	\$0	\$0	\$0	\$0
Park Facilities	\$322,000	\$159,848	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$627,600</b>	<b>\$270,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

# Projects

## School Park Facilities Capital Maintenance

**CIP Project: B-559**

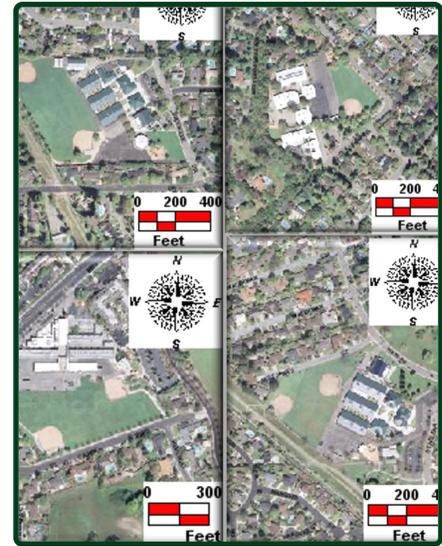
**Department/Division: Maintenance**

**Type: Capital Maintenance Project**

### Status:

#### Future Phases:

- Exterior Teen Center building improvements (siding, roof, entry ramps)
- Interior building improvements (flooring, furniture, appliances)
- Replace AC units



### Description:

The School Park Facilities Capital Maintenance Project is an annual maintenance program to maintain Town-wide school park sites and facilities.

Maintenance includes:

- Facilities-related maintenance
- Repairs to Teen Centers at Diablo Vista, Los Cerros and Charlotte Wood Schools
- Janitorial services for summer at Teen Centers
- Irrigation pump maintenance
- Annual fence and backstop repairs

### Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$386,171	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$386,171</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
Total Expenditure:	(\$103,756)					
Unexpended as of 4/8/25:	\$282,415					

### Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Child Care Fund	\$100,000	\$0	\$0	\$0	\$0	\$0
CIP Gen Purpose Rev	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
LLAD Zone D	\$26,907	\$0	\$0	\$0	\$0	\$0
Park Dedication Impact	\$87,500	\$0	\$0	\$0	\$0	\$0
Park Facilities	\$171,763	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$386,171</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>

# Diablo Vista Park Capital Maintenance

**CIP Project:** B-560

**Department/Division:** Maintenance

**Type:** Capital Maintenance Project

**Status:**

**Completed Phases:**

**2023/24**

- Playground renovation and equipment replacement design

**2025/26**

- Playground equipment replacement

**Future Phases:**

- Parking lot repairs and resurfacing



**Description:**

The Diablo Vista Park Capital Maintenance Project provides for ongoing maintenance of Diablo Vista Park facilities including:

- 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
- Play equipment replacement

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,441,845	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$2,441,845</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
Total Expenditure:	(\$435,604)					
Unexpended as of 4/8/25:	\$2,006,241					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
ARPA	\$1,000,000	\$0	\$0	\$0	\$0	\$0
CIP Gen Purpose Rev	\$595,575	\$0	\$0	\$0	\$0	\$0
LLAD Zone D	\$26,907	\$0	\$0	\$0	\$0	\$0
Park Dedication Impact	\$383,987	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Park Facilities	\$435,376	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$2,441,845</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

# Projects

## Veterans Memorial Building Maintenance

**CIP Project: B-582**

**Department/Division: Maintenance**

**Type: Capital Maintenance Project**

### Status:

#### Completed Phases:

2023/24

- Replaced HVAC unit

#### Future Phases:

- Repaint building exterior
- HVAC replacement
- Refinish wood floors



### Description:

The Veterans Memorial Hall Building Maintenance Project provides for repair and preventative maintenance to preserve the Veterans Memorial Building facilities.

Ongoing maintenance includes:

- HVAC repair
- Door repair
- Annual elevator maintenance and permits
- Painting and other hardscape-related repairs

### Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$344,259	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$344,259</b>	<b>\$30,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
Total Expenditure:	(\$235,886)					
Unexpended as of 4/8/25:	\$108,373					

### Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$117,000	\$2,515	\$15,000	\$15,000	\$15,000	\$15,000
Civic Facilities Fund	\$199,500	\$27,485	\$0	\$0	\$0	\$0
P.E.G.	\$27,759	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$344,259</b>	<b>\$30,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>

# Town-wide Wayfinding and Directional Signage

**CIP Project: B-618**

**Department/Division: Engineering**

**Type: Capital Maintenance Project**

**Status:**

**Completed Phases:**

**2017/18**

- Kiosk Map updates

**2018/19**

- Interstate 680 signage: installation of signage along I-680 directing motorists to downtown Danville
- Replaced lighting in kiosks with LED lighting

**Future Phases:**

**2025/26**

- Expansion of wayfinding program to incorporate development of a bicycle wayfinding strategy



**Description:**

The Town-wide Wayfinding and Directional Signage Project is a comprehensive 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 past CIP projects including, A-266 that included phases 1 and 2: Development of a Wayfinding Signage Master Plan (2010/11); and Construction of Wayfinding and Signage Elements.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$2,250	\$0	\$0	\$0	\$0	\$0
Construction	\$62,250	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$64,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$64,473)					
Unexpended as of 4/8/25:	\$27					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Pur Reallocate	\$32,992	\$0	\$0	\$0	\$0	\$0
CIP Gen Purpose Rev	\$31,508	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$64,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## Green Valley Trail from Highbridge Lane to Diablo Road

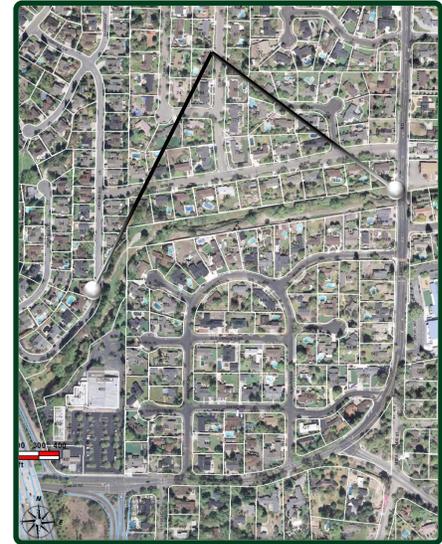
**CIP Project:** B-619

**Department/Division:** Engineering

**Type:** New (or Modified New) Project

**Status:**

Future Phase



### Description:

The Green Valley Trail from Highbridge Lane to Diablo Road Project includes preparing a feasibility study for a trail from the Green Valley Shopping Center (Woodbine Bridge at Highbridge Lane) to Diablo Road via Green Valley Creek. The Trail would require a joint use/easement agreement from Contra Costa County Flood Control and Water Conservation District to develop and build this section of the trail. The estimated cost of the project is \$1.2 million.

### Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$20,000	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$9,800)					
Unexpended as of 4/8/25:	\$10,200					

### Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Park Facilities	\$20,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Tiny Flourishes

**CIP Project: B-627**

**Department/Division: Recreation**

**Type: New (or Modified New) Project**

**Status:**

**Completed Phases:**

2023/24

- Installation of water bottle fillers at Village Theatre

**Description:**

The Tiny Flourishes Capital Improvement Project was identified in the Parks, Recreation and Arts Strategic Plan. This project will help develop a plan to formalize the Tiny Flourishes idea, which will allow for enhancements and/or amenities to be placed in the parks, to promote comfort and sociability while enhancing the use of public spaces. Tiny Flourish items may include:



- Water fountains with bottle fillers
- Game Tables
- Nature play areas
- Wayfinding signs for trails, nature walks
- Site furnishings (benches, tables, dog water bowls)
- Small Play Structures
- Outdoor Exercise Equipment
- Sport Amenities (Disc golf, pickleball, etc.)

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$90,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$90,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
Total Expenditure:	(\$10,500)					
Unexpended as of 4/8/25:	\$79,500					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen. Purpose Rev.	\$90,000	\$0	\$0	\$0	\$0	\$0
Park Dedication Impact	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>Total Funding:</b>	<b>\$90,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

# Projects

## Town Green & Arts District

**CIP Project:** B-628

**Department/Division:** Recreation

**Type:** New (or Modified New) Project

**Status:**

**Completed Phases:**

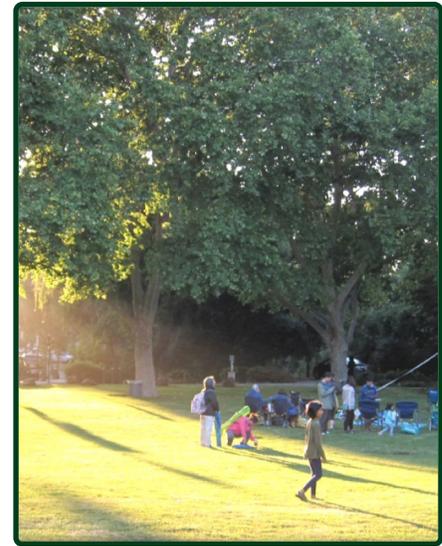
2023/24

- Project in design phase

**Future Phases:**

2025/26

- Complete Design
- Project bid and construction



**Description:**

The Town Green and Arts District Capital Improvement Project is a high-priority project identified in the Parks, Recreation and Arts Strategic Plan as important to the Parks, Recreation and Arts System. This project includes a comprehensive set of improvements, activities, and arts program strategies to activate the Town Green and Arts District on Front Street. The project includes a larger stage/pavilion, seating options, musical garden, climbable art, creek walk enhancements, gateway monuments and Village Theatre enhancements.

*This CIP reflects a Transfer of \$2,297,700 to CIP B-629, Town Studio (Arts District Maker Space).*

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$100,000	\$0	\$0	\$0	\$0	\$0
Construction	\$3,653,512	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$3,753,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$440,000)					
Unexpended as of 4/8/25:	\$3,313,512					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$3,653,512	(\$2,297,700)	\$0	\$0	\$0	\$0
Park Facilities	\$100,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$3,753,512</b>	<b>(\$2,297,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Town Studio (Arts District Maker Space)

**CIP Project:** B-629

**Department/Division:** Recreation

**Type:** New (or Modified New) Project

**Status:**

**Completed Phases:**

**2022/23**

- Front Street property purchase was finalized

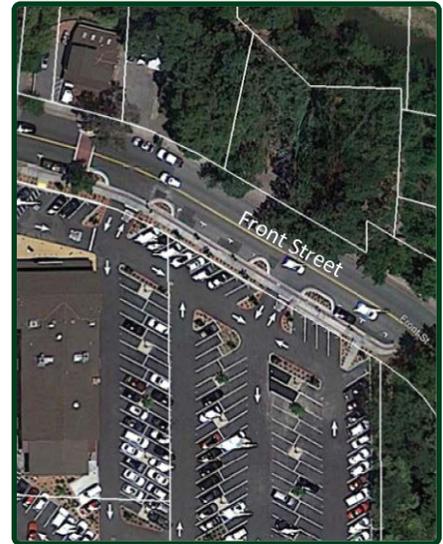
**2024/25**

- Project is in the design phase

**Future Phases:**

**2025/26**

- Complete design phase
- Project bid and construction



**Description:**

The Town Studio (Arts District Maker Space) Capital Improvement Project is identified in the Parks, Recreation and Arts Strategic Plan as important to the Parks, Recreation and Arts System. This project includes a comprehensive set of improvements, activities and arts program strategies to activate the Town Green and Arts District on Front Street. The Front Street property was specifically identified in the Town Green and Arts District Master Plan. The project includes a new building to become a maker space with restrooms, outdoor area including shade trellises, community tables and other seating.

*This CIP reflects a Transfer of \$2,297,700 from CIP B-628, Town Green & Arts District.*

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$379,500	\$297,000	\$0	\$0	\$0	\$0
Construction	\$620,000	\$2,000,000	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$999,500</b>	<b>\$2,297,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$997,370)					
Unexpended as of 4/8/25:	\$2,130					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
ARPA	\$600,000	\$0	\$0	\$0	\$0	\$0
CIP Gen Purpose Rev	\$379,500	\$2,297,700	\$0	\$0	\$0	\$0
Park Facilities	\$20,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$999,500</b>	<b>\$2,297,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## Pickleball Courts

**CIP Project: B-637**

**Department/Division: Recreation**

**Type: New (or Modified New) Project**

**Status:**

Future Phase



### Description:

The Pickleball Courts Capital Improvement Project was recommended by the Parks, Recreation & Arts Commission as identified in the Parks, Recreation & Arts Strategic Plan. This project will expand the number of pickleball courts available at Town parks.

### Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$50,000	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$29,730)					
Unexpended as of 4/8/25:	\$420,270					

### Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Park Facilities	\$450,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Town Office Parking Lot Expansion and Solar Relocation

**CIP Project:** B-639

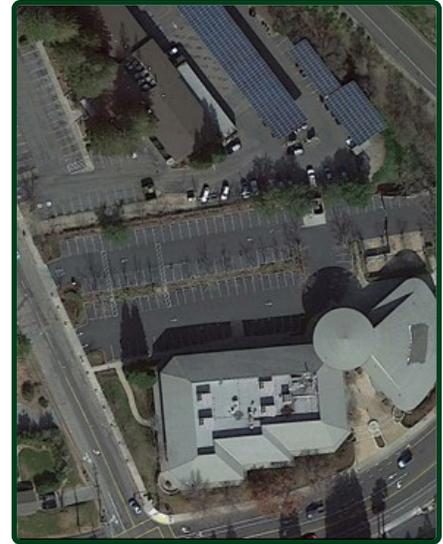
**Department/Division:** Engineering

**Type:** New (or Modified New) Project

**Status:**

**Future Phases:**

- Evaluating the relocation of existing solar panels



**Description:**

The Town Office Parking Lot Expansion and Solar Relocation Capital Improvement Project will expand parking at the Town Offices and relocate the solar panels from 510 La Gonda Way. A lot line adjustment is required to utilize the area of 510 La Gonda Way to expand parking.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$155,227	\$0	\$0	\$0	\$0	\$0
Construction	\$1,208,241	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,363,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	\$0					
Unexpended as of 4/8/25:	\$1,363,468					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$1,122,525	\$0	\$0	\$0	\$0	\$0
Transfer	\$240,943	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$1,363,468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## Town Meeting Hall Technology Upgrade

**CIP Project: B-641**

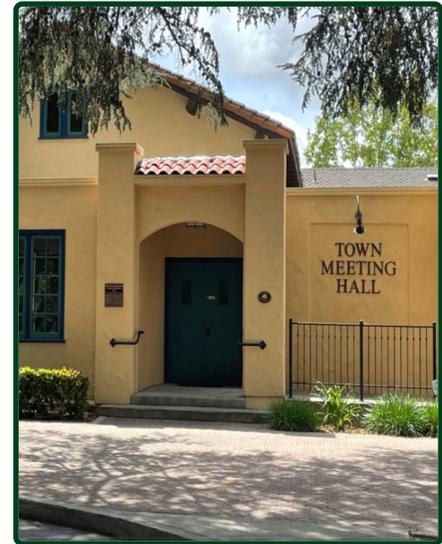
**Department/Division: Information Technology**

**Type: Capital Maintenance Project**

**Status:**

2024/25

- Project is completed



### Description:

The Town Meeting Hall Technology Upgrade Capital Improvement Project includes replacement of essential components of the audio-visual (AV) system at the Danville Town Meeting Hall. The targeted objectives of this AV modernization effort include:

- High-quality state-of-the-art wireless microphone system
- New high-resolution video wall will replace the projector and drop-down screen
- Add high-resolution viewing screens at individual dais seating positions
- Implement a user-friendly integrated control system to streamline the operation of AV equipment, making it more intuitive for staff

### Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$5,000	\$0	\$0	\$0	\$0	\$0
Construction	\$256,596	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$5,000	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$266,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$249,621)					
Unexpended as of 4/8/25:	\$16,975					

### Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$200,000	\$0	\$0	\$0	\$0	\$0
Contingency Fund	\$66,596	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$266,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Sports Field Lighting Maintenance

**CIP Project:** B-642

**Department/Division:** Maintenance

**Type:** Rehabilitate/Replacement Project

**Status:**

Ongoing Project



## Description:

The Sports Field Lighting Maintenance Project is an ongoing project to maintain and replace sports field lighting at Town-maintained parks.

## Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
Total Expenditure:	\$0					
Unexpended as of 4/8/25:	\$150,000					

## Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Park Facilities	\$150,000	\$0	\$0	\$0	\$0	\$0
CIP Gen Purpose Rev	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>Total Funding:</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

# Projects

## Non-Functional Turf Replacement

**CIP Project: B-643**

**Department/Division: Maintenance**

**Type: Rehabilitate/Replacement Project**

**Status:**

AB 1572 implementation phase-in begins on January 1, 2027



**Description:**

The Non-Functional Turf Replacement Capital Improvement Project is a state-mandated project to replace non-functional turf. This project complies with California Assembly Bill 1572, which prohibits the use of potable water to irrigate non-functional turf. AB 1572 is being phased in starting in 2027 for local agencies.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
Total Expenditure:	\$0					
Unexpended as of 4/8/25:	\$250,000					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>Total Funding:</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>



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Project	Name	Page	Project Type
C-017	Town-wide Sidewalk Repairs .....	CIP 88	Capital Maintenance
C-055	Diablo Road Trail From Alameda Diablo To Tank Access Road .....	CIP 89	New/Modified New
C-057	Blackhawk Rd./Hidden Oak Dr./Magee Ranch Rd. Traffic Signal .....	CIP 90	New/Modified New
C-305	Traffic Management Program .....	CIP 91	New/Modified New
C-392	Bridge Maintenance .....	CIP 92	Rehabilitate/Replace
C-402	El Pintado Overlay - El Cerro Blvd. To I-680 .....	CIP 93	New/Modified New
C-418	Traffic Signal & Street Light Maintenance Program .....	CIP 94	Capital Maintenance
C-521	West El Pintado Sidewalk Improvement .....	CIP 95	New/Modified New
C-545	Traffic Signal Controller Upgrade .....	CIP 96	Rehabilitate/Replace
C-552	Internally Illuminated Street Name Sign LED Retrofit .....	CIP 97	Rehabilitate/Replace
C-562	Traffic Signal Interconnect System .....	CIP 98	Rehabilitate/Replace
C-566	Town-wide Bicycle Parking Project .....	CIP 99	Capital Maintenance
C-585	Electric Vehicle Charging Stations At Town-Owned Facilities .....	CIP 100	Rehabilitate/Replace
C-588	Battery Backup Replacement For Traffic Signals .....	CIP 101	Rehabilitate/Replace
C-593	Front Street Creek Bank Stabilization .....	CIP 102	New/Modified New
C-598	Park & Ride Expansion Project .....	CIP 103	New/Modified New
C-599	La Gonda Way Bridge Improvements .....	CIP 104	Rehabilitate/Replace
C-600	San Ramon Valley Boulevard Improvements .....	CIP 105	Rehabilitate/Replace
C-601	Camino Ramon Improvements .....	CIP 106	Rehabilitate/Replace
C-602	Danville Boulevard Improvements .....	CIP 107	Rehabilitate/Replace
C-607	Iron Horse Trail Crossing Improvements.....	CIP 108	New/Modified New
C-610	Pavement Management .....	CIP 109	Rehabilitate/Replace
C-621	Town-wide Bicycle Facilities Improvements.....	CIP 110	New/Modified New
C-634	Town-wide Traffic Signal Modernization .....	CIP 111	Rehabilitate/Replace
C-635	Sycamore Valley Road Improvements .....	CIP 112	Rehabilitate/Replace
C-638	La Gonda Way Improvements .....	CIP 113	Rehabilitate/Replace
C-644	Camino Tassajara Improvements - Eastbound .....	CIP 114	Rehabilitate/Replace
C-645	Camino Tassajara Improvements - Westbound .....	CIP 115	Rehabilitate/Replace
C-646	Diablo Road Improvements .....	CIP 116	Rehabilitate/Replace
C-647	Crow Canyon Road Improvements .....	CIP 117	Rehabilitate/Replace

# Projects

## Index of Transportation by Project Name

Project	Name	Page	Project Type
C-588	Battery Backup Replacement For Traffic Signals .....	CIP 101	Rehabilitate/Replace
C-057	Blackhawk Rd./Hidden Oak Dr./Magee Ranch Rd. Traffic Signal .....	CIP 90	New/Modified New
C-392	Bridge Maintenance .....	CIP 92	Rehabilitate/Replace
C-601	Camino Ramon Improvements .....	CIP 106	Rehabilitate/Replace
C-644	Camino Tassajara Improvements - Eastbound .....	CIP 114	Rehabilitate/Replace
C-645	Camino Tassajara Improvements - Westbound .....	CIP 115	Rehabilitate/Replace
C-647	Crow Canyon Road Improvements .....	CIP 117	Rehabilitate/Replace
C-602	Danville Boulevard Improvements .....	CIP 107	Rehabilitate/Replace
C-646	Diablo Road Improvements .....	CIP 116	Rehabilitate/Replace
C-055	Diablo Road Trail From Alameda Diablo To Tank Access Road .....	CIP 89	New/Modified New
C-402	El Pintado Overlay - El Cerro Blvd. To I-680 .....	CIP 93	New/Modified New
C-585	Electric Vehicle Charging Stations At Town-Owned Facilities .....	CIP 100	Rehabilitate/Replace
C-593	Front Street Creek Bank Stabilization .....	CIP 102	New/Modified New
C-552	Internally Illuminated Street Name Sign LED Retrofit .....	CIP 97	Rehabilitate/Replace
C-607	Iron Horse Trail Crossing Improvements.....	CIP 108	New/Modified New
C-599	La Gonda Way Bridge Improvements .....	CIP 104	Rehabilitate/Replace
C-638	La Gonda Way Improvements .....	CIP 113	Rehabilitate/Replace
C-598	Park & Ride Expansion Project .....	CIP 103	New/Modified New
C-610	Pavement Management .....	CIP 109	Rehabilitate/Replace
C-600	San Ramon Valley Boulevard Improvements .....	CIP 105	Rehabilitate/Replace
C-635	Sycamore Valley Road Improvements.....	CIP 112	Rehabilitate/Replace
C-621	Town-wide Bicycle Facilities Improvements .....	CIP 110	New/Modified New
C-566	Town-wide Bicycle Parking Project .....	CIP 99	Capital Maintenance
C-017	Town-wide Sidewalk Repairs.....	CIP 88	Capital Maintenance
C-634	Town-wide Traffic Signal Modernization .....	CIP 111	Rehabilitate/Replace
C-305	Traffic Management Program .....	CIP 91	New/Modified New
C-418	Traffic Signal & Street Light Maintenance Program .....	CIP 94	Capital Maintenance
C-545	Traffic Signal Controller Upgrade .....	CIP 96	Rehabilitate/Replace
C-562	Traffic Signal Interconnect System .....	CIP 98	Rehabilitate/Replace
C-521	West El Pintado Sidewalk Improvement .....	CIP 95	New/Modified New

# Town-wide Sidewalk Repairs

**CIP Project: C-017**

**Department/Division: Maintenance**

**Type: Capital Maintenance Project**

**Status:**

**Future Phases:**

- Ongoing repairs to address deficient sidewalk sections and reduce liability exposure
- Annual downtown tree well repairs
- Ongoing sidewalk repairs in downtown area



**Description:**

The Town-wide Sidewalk Repair Capital Improvement Project facilitates the design and construction of Town-wide sidewalk repair projects. The design and construction is consistent with the completed sidewalk survey and pursuant to Municipal Code Section 12-6.3 and 6.4.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$633,327	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$633,327</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
Total Expenditure:	(\$438,826)					
Unexpended as of 4/8/25:	\$194,501					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Commercial TIP	\$312,362	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Residential TIP	\$320,965	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$633,327</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>

# Projects

## Diablo Road Trail from Alameda Diablo to Tank Access Road

**CIP Project:** C-055

**Department/Division:** Transportation

**Type:** New (or Modified New) Project

### Status:

#### Completed Phases:

2022/23

- Environmental MND/IS approved

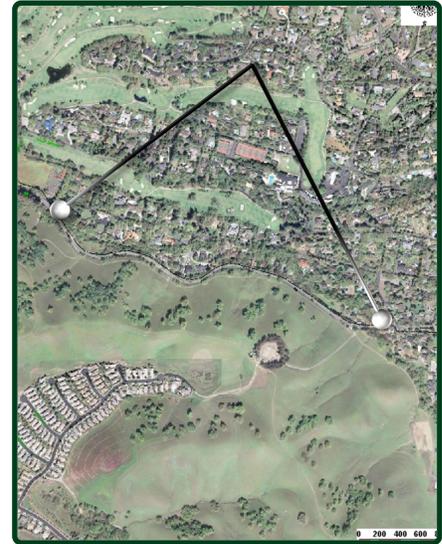
2023/24

- Redesign of Trail Segments due to 2022/23 winter storms, regulatory approval

#### Future Phases:

2025/26

- Construction to begin



### Description:

The Diablo Road Trail from Alameda Diablo to Tank Access Road Project is part of the North East Roadway Improvement Assessment District (NERIAD) and consists of construction of a paved 0.9-mile Class I pedestrian/bicycle path located adjacent to the south side of Diablo Road from Fairway Drive to the west to the tank access road (1,200 feet west of Mt. Diablo Scenic/Blackhawk intersection) to the east. Path will connect to existing 0.5-mile Diablo Road Trail (aka Barbara Hale) to the west and a new 0.7-mile Class I path to the east, constructed as part of the Magee Preserve Development.

### Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$910,459	\$0	\$0	\$0	\$0	\$0
Construction	\$4,731,568	\$1,700,000	\$0	\$0	\$0	\$0
Inspection & Admin.	\$57,200	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$5,699,227</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$894,375)					
Unexpended as of 4/8/25:	\$4,804,852					

### Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$0	\$1,700,000	\$0	\$0	\$0	\$0
Meas J Major St 24c	\$3,059,536	\$0	\$0	\$0	\$0	\$0
Meas J-CC-TLC (2012)	\$75,000	\$0	\$0	\$0	\$0	\$0
Meas J-CC-TLC (2017)	\$1,500,000	\$0	\$0	\$0	\$0	\$0
NERIAD	\$914,691	\$0	\$0	\$0	\$0	\$0
TDA Grant	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$5,699,227</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Blackhawk Road/Hidden Oak Drive/ Magee Ranch Road Traffic Signal

**CIP Project:** C-057

**Department/Division:** Transportation

**Type:** New (or Modified New) Project

**Status:**

**Future Phase:**

- Traffic signal and video detection based on signal warrants



## Description:

The Blackhawk Road/Hidden Oak Drive Traffic Signal Project includes monitoring signal warrants to determine the need for a traffic signal and loop detectors at this location. Monitoring of this intersection is necessary due to the addition of 69 homes as part of the Magee Preserve Development main entrance. The project will avoid conflict with the existing trees. This signal would be operated and maintained by Contra Costa County Signal Maintenance.

## Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$31,500	\$0	\$0	\$0	\$0	\$0
Construction	\$157,500	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$4,370	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$193,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	\$0					
Unexpended as of 4/8/25:	\$193,370					

## Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
NERIAD	\$193,370	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$193,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## Traffic Management Program

**CIP Project: C-305**

**Department/Division: Transportation**

**Type: New (or Modified New) Project**

**Status:**

**Completed Phases:**

**2023/24**

- NTMP on Orange Blossom Way

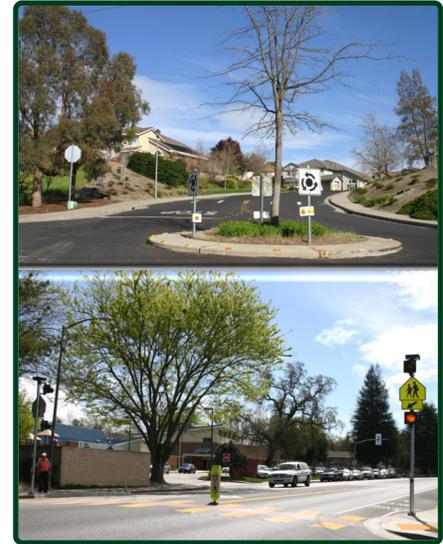
**Future Phases:**

**2025/26**

- RRFB Installation - IHT/Love Lane, IHT/Linda Mesa, IHT/Del Amigo, Stone Valley/Monte Sereno, IHT/Hartford, IHT/Prospect, Railroad/Love
- NTMP Locations identified for RRFB Systems:
  - Greenbrook Drive (3) Greenbelt Crossings
  - Green Valley Road/Buchanan Lane, Waingarh Way, Hope Lane

**2026/27**

- Town-wide school zone safety assessment



**Description:**

The Traffic Management Project provides funding for the Neighborhood Traffic Management Program (NTMP) and the Arterial Management Program. The program is implemented by utilizing installation of traffic calming/safety devices including speed humps, signs/pavement markings, crosswalk enhancements (RRFBs), radar display signs, and curb bulb-outs. NTMP projects require neighborhood majority and Town Council approvals.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$88,062	\$0	\$0	\$0	\$0	\$0
Construction	\$1,040,436	\$80,000	\$50,000	\$50,000	\$50,000	\$50,000
Inspection & Admin.	\$27,309	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,155,807</b>	<b>\$80,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
Total Expenditure:	(\$779,029)					
Unexpended as of 4/8/25:	\$376,778					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Pur Reallocate	(\$75,000)	\$0	\$0	\$0	\$0	\$0
CIP Gen Purpose Rev	\$923,807	\$80,000	\$50,000	\$50,000	\$50,000	\$50,000
HSIP Grant	\$282,000	\$0	\$0	\$0	\$0	\$0
Meas J Sub Trans 28c	\$25,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$1,155,807</b>	<b>\$80,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

# Bridge Maintenance

**CIP Project: C-392**

**Department/Division: Engineering**

**Type: Rehabilitate/Replacement Project**

**Status:**

**Completed Phases:**

**2020/21**

- Develop a Bridge Preventative Maintenance Program to identify and prioritize maintenance needs for all Town bridges

**Future Phase:**

**2025/26**

- Complete grant eligible work for seven Town bridges including: Camino Ramon, Paraiso Drive, Greenbrook Drive (2), El Cerro Boulevard, El Portal, El Capitan Drive



**Description:**

The Bridge Maintenance Capital Improvement Project provides for Town-wide bridge maintenance based on biennial inspection reports by Caltrans. Caltrans performs biennial inspections for all Town bridges and provides a Bridge Inspection Report (BIR) that offers recommended preventative maintenance. Projects are prioritized based on objective procedures with the highest priority placed on projects that include scour countermeasures and the repair, restoration, and strengthening of structural elements. Projects accepted into the Caltrans Bridge Preventive Maintenance Program (BPMP) are eligible for 80% reimbursement of construction costs.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$28,459	\$0	\$0	\$0	\$0	\$0
Construction	\$1,363,674	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$13,096	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,405,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$164,961)					
Unexpended as of 4/8/25:	\$1,240,268					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$426,491	\$0	\$0	\$0	\$0	\$0
Community Dev Agency	\$36,485	\$0	\$0	\$0	\$0	\$0
Grant	\$848,240	\$0	\$0	\$0	\$0	\$0
Meas J Rtrn to Src	\$94,013	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$1,405,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## El Pintado Overlay - El Cerro Boulevard to I-680

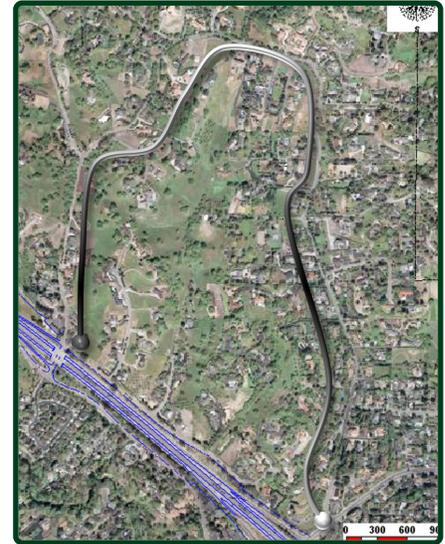
**CIP Project:** C-402

**Department/Division:** Engineering

**Type:** New (or Modified New) Project

### Status

Complete



### Description:

The El Pintado Overlay - El Cerro Boulevard to I-680 Project includes asphalt dig-out and repairs, an overlay with reinforcing fabric and some shoulder backing.

### Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$320,000	\$0	\$0	\$0	\$0	\$0
Construction	\$1,540,376	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,860,376</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$1,860,206)					
Unexpended as of 4/8/25:	\$170					

### Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$1,580,376	\$0	\$0	\$0	\$0	\$0
Gas Tax	\$230,000	\$0	\$0	\$0	\$0	\$0
Meas J Rtrn to Src	\$50,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$1,860,376</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Traffic Signal and Street Light Maintenance Program

**CIP Project: C-418**

**Department/Division: Transportation**

**Type: Capital Maintenance Project**

**Status:**

**Completed Phases:**

Replace aging illuminated in-ground crosswalk systems with new Rectangular Rapid Flashing Beacon systems at the following locations:

- Parkhaven Drive
- Rassani Drive
- Front Street/Community Center
- Railroad Avenue/Clock Tower Parking Lot
- Hartz Ave/Prospect Ave
- Del Amigo/Iron Horse Trail
- Diablo Rd/Arroyo Dr
- La Gonda Way/St. Isidore Church

**Future Phases:**

**2025/26**

- Downtown signal pole repainting at Hartz Ave and Diablo Road
- Improving incandescent yellow bulbs on signal heads to LEDs



**Description:**

The Traffic Signal and Street Light Maintenance Capital Improvement Project includes repair and/or replacement of 54 Town signalized intersections, repainting 241 street lights, and 2 banner poles. Repainting maintenance is on a 5 to 10-year cycle. Priority is for the Downtown Business District.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$947,018	\$20,000	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$947,018</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$723,163)					
Unexpended as of 4/8/25:	\$223,855					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Pur Reallocate	(\$200,000)	\$0	\$0	\$0	\$0	\$0
CIP Gen Purpose Rev	\$617,304	\$20,000	\$0	\$0	\$0	\$0
LLAD Zone C	\$269,350	\$0	\$0	\$0	\$0	\$0
Meas J Rtrn to Src	\$91,964	\$0	\$0	\$0	\$0	\$0
PG&E Grant	\$168,400	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$947,018</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## West El Pintado Sidewalk Improvement

**CIP Project:** C-521

**Department/Division:** Engineering

**Type:** New (or Modified New) Project

**Status:**

- 2024/25
  - Begin design phase

**Future Phases:**

- 2025/26
  - Construction



**Description:**

The West El Pintado Sidewalk Improvement Project includes completion of sidewalk improvements on West El Pintado Road between Weller Lane and El Cerro Boulevard. The project scope includes 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.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$71,833	\$0	\$0	\$0	\$0	\$0
Construction	\$393,296	\$0	\$1,100,000	\$0	\$0	\$0
Inspection & Admin.	\$20,268	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$485,397</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$29,710)					
Unexpended as of 4/8/25:	\$455,687					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$485,397	\$0	\$1,100,000	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$485,397</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Traffic Signal Controller Upgrade

**CIP Project:** C-545

**Department/Division:** Transportation

**Type:** Rehabilitate/Replacement Project

**Status:**

**Future Phases:**

**2025/26**

- Phase 3 - Covers upgrading traffic controllers for six signalized intersections at on/off ramps along I-680 in each of the following six years (one per year) to have local traffic signal monitoring. To be coordinated with CCTA Innovate 680 CATS project.



**Description:**

The Traffic Signal Controller Upgrade project involves upgrading traffic controllers for the Town's traffic signal system. The traffic signal system is aging with equipment becoming obsolete, requiring major replacement of traffic signal controllers, hardware, and software. New Advanced Traffic Signal Controllers (ATC) will replace 170 traffic controllers at 54 intersections. A new traffic management software (TMS) system (Econolite - Centrac) will replace the current TMS (QuikNet). Includes annual upgrades of firmware and software of controllers and communication switches.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,039,011	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Inspection & Admin.	\$4,310	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,043,321</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
Total Expenditure:	(\$948,655)					
Unexpended as of 4/8/25:	\$94,666					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$200,000	\$0	\$0	\$0	\$0	\$0
Gas Tax	\$453,698	\$0	\$0	\$0	\$0	\$0
Meas J Rtrn to Src	\$210,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Proposition 1B	\$179,623	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$1,043,321</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

## Internally Illuminated Street Name Sign LED Retrofit

**CIP Project:** C-552

**Department/Division:** Transportation

**Type:** Rehabilitate/Replacement Project

**Status:**

**Completed Phases:**

- LED retrofits of street signs

**Future Phases:**

- Periodic replacement of older generation LED fixtures are required
- Street name sign panels will continue to be monitored and replaced as they reach end of service life



**Description:**

The Internally Illuminated Street Name Sign LED Retrofit project replaces fluorescent lamps, which require intensive maintenance and are not energy-efficient, with energy-efficient LED lamps. This project will also replace street name sign panels that have reached the end of service life.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$8,620	\$0	\$0	\$0	\$0	\$0
Construction	\$221,100	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$229,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$107,796)					
Unexpended as of 4/8/25:	\$121,924					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Meas J Rtrn to Src	\$229,720	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$229,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Traffic Signal Interconnect System

**CIP Project:** C-562

**Department/Division:** Transportation

**Type:** Rehabilitate/Replacement Project

**Status:**

**Future Phases:**

2025/26

- Include future maintenance costs of new fiber optic network



**Description:**

The Traffic Signal Interconnect System Project provides maintenance support for traffic signal hardware and software communications and operating system components. This project will fund maintenance of the fiber optic network.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$146,804	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$146,804</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
Total Expenditure:	(\$132,480)					
Unexpended as of 4/8/25:	\$14,324					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$0	\$30,000	\$30,000	\$0	\$0	\$0
Meas J Rtrn to Src	\$146,804	\$0	\$0	\$30,000	\$30,000	\$30,000
<b>Total Funding:</b>	<b>\$146,804</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

# Projects

## Town-wide Bicycle Parking Project

**CIP Project:** C-566

**Department/Division:** Transportation

**Type:** Capital Maintenance

**Status:**

- This CIP Project will be integrated into C-621, Town-wide Bicycle Facilities Improvements for FY2026/27.



**Description:**

The Town-wide Bicycle Parking Project is divided into two phases. Phase 1 included a planning study to determine a phased installation of bicycle parking facilities. The completed study generated bike parking standards with a detailed focus on downtown. Phase 2 included installing bike racks at most locations identified in the Bicycle Parking Assessment within the public right-of-way.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$15,000	\$0	\$0	\$0	\$0	\$0
Construction	\$22,000	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$37,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$26,854)					
Unexpended as of 4/8/25:	\$10,146					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$21,000	\$0	\$0	\$0	\$0	\$0
TDM Grant	\$16,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$37,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Electric Vehicle Charging Stations at Town-Owned Facilities

**CIP Project: C-585**

**Department/Division: Transportation**

**Type: Rehabilitate/Replacement Project**

**Status:**

**2023/24**

- Installation of new EV charging Stations in the Clock Tower, Railroad Avenue, Village Theatre and Library parking lots

**Future Phases:**

- Identify locations for future EV Charging Stations



**Description:**

The Electric Vehicle Charging Stations at Town-owned Facilities Project provides for future installation of electric vehicle charging stations. Electric vehicle charging station rates were increased in February 2020 and are projected to generate an annual revenue to offset maintenance and operating costs

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$15,000	\$0	\$0	\$0	\$0	\$0
Construction	\$93,084	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$108,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$103,060)					
Unexpended as of 4/8/25:	\$5,024					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$108,084	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$108,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## Battery Backup Replacement for Traffic Signals

**CIP Project:** C-588

**Department/Division:** Transportation

**Type:** Rehabilitate/Replacement Project

### Status:

#### Completed Phases:

##### 2023/24

- Replaced batteries at 15 intersections and two IP based systems with remote monitoring software at two intersections

##### 2024/25

- Install and integrate new BBU systems with remote monitoring software as part of grant-funded signal modernization project improvements

#### Future Phases:

##### 2025/26:

- Replace battery backup units for aging systems inside traffic signal control cabinets at Crow Canyon Road / Center Way and Crow Canyon Road / Camino Tassajara



### Description:

The Battery Backup Replacement for Traffic Signals Project replaces the Town's traffic signal battery backup units. Current battery backup systems for traffic signals were installed over 10 years ago and need replacement and/or repair. All 54 signals are equipped with battery backup systems. A number of the systems have failed and have been replaced.

### Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$4,000	\$0	\$0	\$0	\$0	\$0
Construction	\$131,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$135,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
Total Expenditure:	(\$132,711)					
Unexpended as of 4/8/25:	\$2,289					

### Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Meas J Rtrn to Src	\$110,000	\$0	\$0	\$0	\$0	\$0
Meas J Sub Trans 28c	\$25,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$135,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>

# Front Street Creek Bank Stabilization

**CIP Project:** C-593

**Department/Division:** Engineering

**Type:** Rehabilitate/Replacement Project

**Status:**

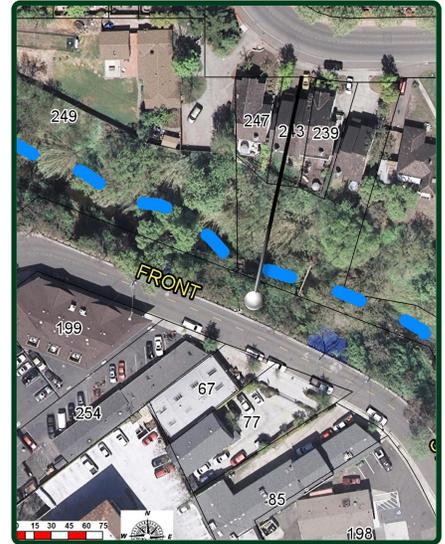
**Completed Phases:**

2023/24

- Construction for the slope repair was completed

**Future Phases:**

- Ongoing monitoring as required for environmental permitting



**Description:**

The Front Street Creek Bank Stabilization Project provides 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. The project was completed in 2023/24 fiscal year. Ongoing monitoring of this project is necessary.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$202,400	\$0	\$0	\$0	\$0	\$0
Construction	\$2,213,466	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$2,415,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$2,371,395)					
Unexpended as of 4/8/25:	\$44,471					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$2,415,866	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$2,415,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## Park and Ride Expansion Project

**CIP Project:** C-598

**Department/Division:** Engineering

**Type:** New (or Modified New) Project

**Status:**

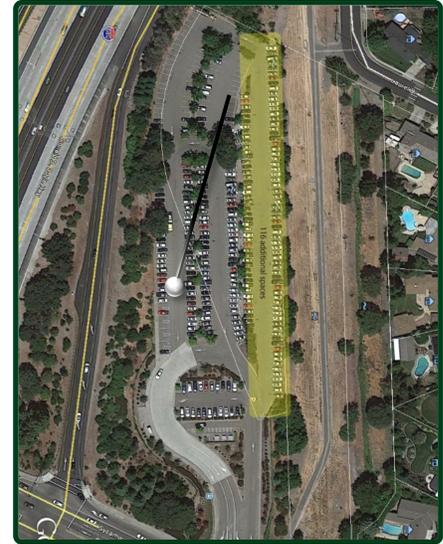
**Completed Phases:**

2022/23

- Construct C.3 bioretention basin and pedestrian connection to Iron Horse Trail

**Description:**

The Sycamore Park and Ride Expansion Project includes expansion of the existing Park and Ride facility to the east, adding approximately 116 parking spaces. Existing landscape, mound, and wall will be relocated. Pedestrian access has been added at the north end of the project. Expansion of the parking lot is placed on hold in its current design and allotted funds were reallocated to CIP C-055 Diablo Road Trail.



**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$200,000	\$0	\$0	\$0	\$0	\$0
Construction	\$1,337,500	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$10,000	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,547,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$955,873)					
Unexpended as of 4/8/25:	\$591,627					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Grant	\$12,500	\$0	\$0	\$0	\$0	\$0
Meas J Sub Trans 28c	\$250,000	\$0	\$0	\$0	\$0	\$0
SCC Regional	\$905,000	\$0	\$0	\$0	\$0	\$0
TDM Grant	\$25,000	\$0	\$0	\$0	\$0	\$0
TFCA/TDA	\$80,000	\$0	\$0	\$0	\$0	\$0
TVTD Commercial	\$106,000	\$0	\$0	\$0	\$0	\$0
TVTD Residential	\$169,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$1,547,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# La Gonda Way Bridge Improvements

**CIP Project:** C-599

**Department/Division:** Engineering

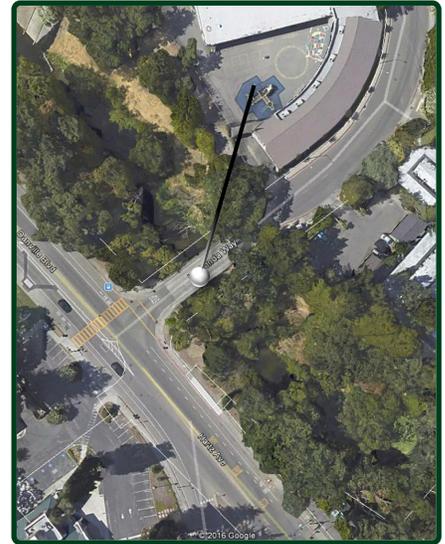
**Type:** Rehabilitate/Replacement Project

**Status:**

**Future Phases:**

2026/27

- Caltrans has programmed the construction phase to begin



**Description:**

The La Gonda Way Bridge Improvements Project includes replacement of the La Gonda Way Bridge as part of the Caltrans Highway Bridge Program (HBP). Replacement of the bridge under the HBP makes it eligible for federal reimbursement of 88.53% of participating costs. 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 replacement bridge will accommodate two lanes of traffic, bicycles, and pedestrians. The project will also include pedestrian improvements at La Gonda Way/Danville Boulevard intersection.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$1,321,407	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$4,586,000	\$0	\$0	\$0
Inspection & Admin.	\$78,750	\$0	\$50,000	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,400,157</b>	<b>\$0</b>	<b>\$4,636,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$1,244,712)					
Unexpended as of 4/8/25:	\$155,445					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$162,577	\$0	\$531,750	\$0	\$0	\$0
Grant	\$1,237,580	\$0	\$4,104,250	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$1,400,157</b>	<b>\$0</b>	<b>\$4,636,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## San Ramon Valley Boulevard Improvements

**CIP Project:** C-600

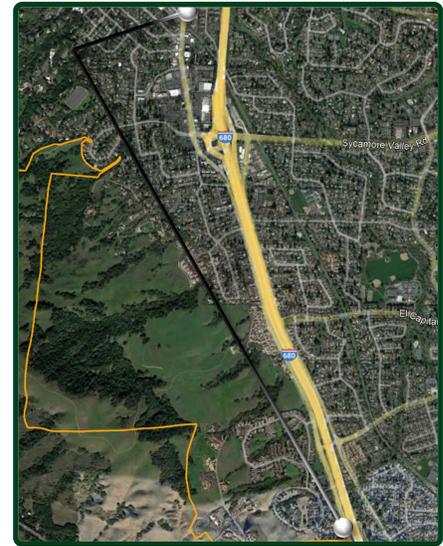
**Department/Division:** Engineering

**Type:** Rehabilitate/Replacement Project

**Status:**

2024/25

- Construction Complete



**Description:**

The San Ramon Valley Boulevard Improvements Project scope consists of slurry seal and restriping the segment of San Ramon Valley Boulevard between the southern Town limits to Sycamore Valley Road and pavement overlay from Sycamore Valley Road to Hartz Avenue. Lane configuration for both segments remains unchanged. The slurry seal segment retains single northbound and southbound travel lanes, a continuous center left turn lane, northbound and southbound bicycle lanes including bicycle buffer zone treatments, and residential on street parking along the west side of the roadway. Both segments include high-visibility bike lane and crosswalk striping treatments, and traffic signal video detection and pedestrian signal upgrades.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$148,968	\$0	\$0	\$0	\$0	\$0
Construction	\$3,685,198	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$3,834,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$3,369,461)					
Unexpended as of 4/8/25:	\$464,705					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Commercial TIP	\$31,806	\$0	\$0	\$0	\$0	\$0
Meas J Major St 24c	\$965,000	\$0	\$0	\$0	\$0	\$0
OBAG II Quick Strike	\$1,605,000	\$0	\$0	\$0	\$0	\$0
Residential TIP	\$467,874	\$0	\$0	\$0	\$0	\$0
Tassajara Area TIF	\$9,486	\$0	\$0	\$0	\$0	\$0
Transfer from C-610	\$1,200,000	\$0	\$0	\$0	\$0	\$0
Transfer to C-055	(\$445,000)	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$3,834,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Camino Ramon Improvements

**CIP Project: C-601**

**Department/Division: Engineering**

**Type: Rehabilitate/Replacement Project**

**Status:**

2024/25

- Construction Complete



## Description:

The Camino Ramon Improvements Project provides a new pavement surface on Camino Ramon from Kelley Lane to Fostoria Way, including sidewalk at bus stop locations, pedestrian crossing improvements (crosswalks and RRFB system for access to bus stops), high-visibility bike lane and crosswalk striping pavement marking upgrades, and traffic signal video detection and pedestrian signal upgrades.

## Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$149,355	\$0	\$0	\$0	\$0	\$0
Construction	\$2,535,530	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$2,684,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$2,364,367)					
Unexpended as of 4/8/25:	\$320,518					

## Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Meas J Major St 24c	\$696,000	\$0	\$0	\$0	\$0	\$0
OBAG II LS&R (2017 gr)	\$1,357,000	\$0	\$0	\$0	\$0	\$0
SAFETEA-LU Grant	\$111,885	\$0	\$0	\$0	\$0	\$0
Transfer from C-610	\$520,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$2,684,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## Danville Boulevard Improvements

**CIP Project: C-602**

**Department/Division: Engineering**

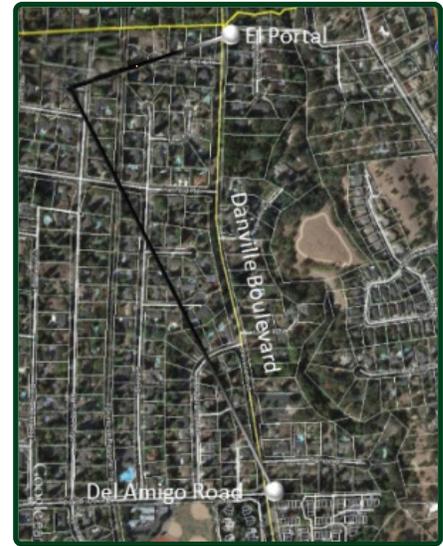
**Type: Rehabilitate/Replacement Project**

**Status:**

**Completed Phases:**

**2020/21**

- Slurry Seal



### Description:

The Danville Boulevard Improvements Project provides a new pavement surface on Danville Boulevard from Railroad Avenue to the northern Town limit. Project includes: digout repairs and overlay, replacement of green bike lane striping, and ADA curb ramp upgrades. This section of Danville Boulevard was slurry sealed in 2020/21. Measure J funding was reallocated to C-055 Diablo Road Trail Project.

### Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$49,004	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$49,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	\$0					
Unexpended as of 4/8/25:	\$49,004					

### Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$49,004	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$49,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Iron Horse Trail Crossing Improvements

**CIP Project:** C-607

**Department/Division:** Transportation

**Type:** New (or Modified New) Project

**Status:**

**Completed Phases:**

**2022/23**

- \$350,000 Federal Community Grant Awarded

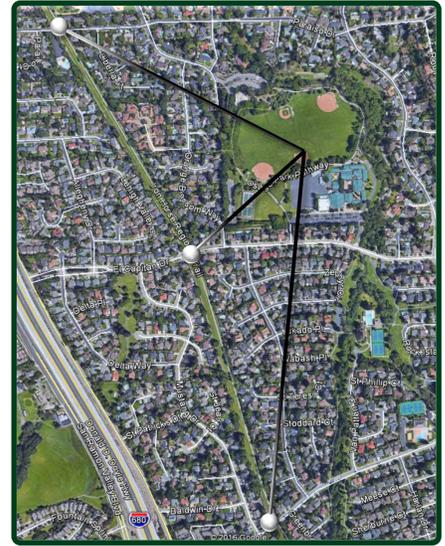
**2023/24**

- Project Design

**Future Phase:**

**2025/26**

- Construction



**Description:**

The Iron Horse Trail Crossing Improvements Project includes constructing raised crosswalks at IHT crossings on Paraiso Drive, El Capitan Drive and Greenbrook Drive. The project includes pavement markings, signage and drainage improvements. Coordination with East Bay Regional Parks District will be required. Project also includes improving the IHT/Sycamore Valley Road crossing with high-visibility crosswalk pavement markings, separated ped/bicycle crosswalks, curb/sidewalk improvements, and miscellaneous traffic signal improvements.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$82,610	\$0	\$0	\$0	\$0	\$0
Construction	\$372,000	\$95,000	\$0	\$0	\$0	\$0
Inspection & Admin.	\$26,000	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$480,610</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$65,523)					
Unexpended as of 4/8/25:	\$415,087					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$60,610	\$95,000	\$0	\$0	\$0	\$0
Federal Earmark	\$350,000	\$0	\$0	\$0	\$0	\$0
Meas J Rtrn to Src	\$70,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$480,610</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## Pavement Management

**CIP Project: C-610**

**Department/Division: Engineering**

**Type: Rehabilitate/Replacement Project**

**Status:**

**Completed Phases:**

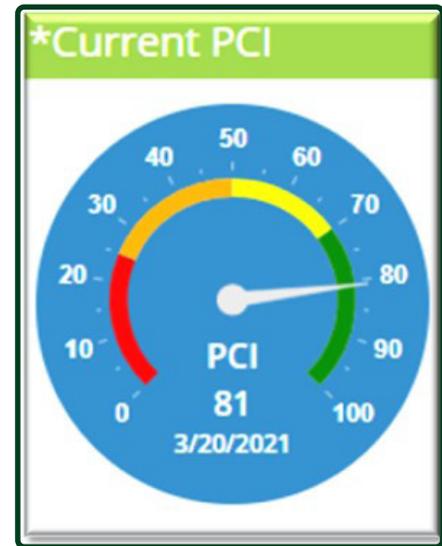
**2024/25**

- Pavement overlay including resurfacing, asphalt concrete overlay, ADA compliant sidewalk curb ramps, traffic striping in various neighborhoods throughout Town

**Future Phase:**

**2025/26**

- Pavement Slurry Seal



**Description:**

The Pavement Management Capital Improvement Project is an annual effort approved by the Town Council to maintain the Town’s street system at a high level of service. A proactive approach to pavement maintenance prevents more costly pavement repairs in the future. The program consists of two approaches: a proactive approach that utilizes preventative maintenance methods such as Crack Seal, Slurry Seal and Rubberized Cape Seal; and rehabilitation, which includes overlays and reconstruction that replace the pavement wearing surface. The planned level of expenditures is aimed at sustaining a minimum overall pavement condition index (PCI) of 70 for Town streets.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$33,000	\$0	\$0	\$0	\$0	\$0
Construction	\$20,543,316	\$3,000,000	\$2,900,000	\$2,800,000	\$2,800,000	\$2,800,000
Inspection & Admin.	\$60,000	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$20,642,316</b>	<b>\$3,000,000</b>	<b>\$2,900,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>
Total Expenditure:	(\$18,476,933)					
Unexpended as of 4/8/25:	\$2,165,383					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$8,208,915	\$500,000	\$250,000	\$0	\$0	\$0
Gas Tax	\$4,970,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Grant	\$200,000	\$0	\$0	\$0	\$0	\$0
Meas J Rtrn to Src	\$4,150,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
Operating Reserve	\$100,000	\$0	\$0	\$0	\$0	\$0
Solid Waste VIF	\$4,733,401	\$1,200,000	\$1,350,000	\$1,500,000	\$1,500,000	\$1,500,000
Transfer to C-600	(\$1,200,000)	\$0	\$0	\$0	\$0	\$0
Transfer to C-601	(\$520,000)	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>20,642,316</b>	<b>\$3,000,000</b>	<b>\$2,900,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>

# Town-wide Bicycle Facilities Improvements

**CIP Project: C-621**

**Department/Division: Transportation**

**Type: New (or Modified New) Project**

**Status:**

**Completed Phases:**

**2024/25**

- Installation of bicycle/vehicular video detection systems on San Ramon Valley Blvd.
- Installation of high-visibility green bicycle lane and bicycle box on San Ramon Valley Blvd.
- Installation of high-visibility bicycle sharrows on Front Street

**Future Phases:**

**2025/26**

- Installation of high-visibility bicycle lane and route markings along Sycamore Valley Road from San Ramon Valley Blvd. to Camino Tassajara
- RFP for bicycle wayfinding signage project



**Description:**

The Town-wide Bicycle Facilities Improvement Project is an ongoing effort to address bicycle infrastructure improvements of Town-wide bicycle facilities and to implement projects defined in the Town-wide Bicycle Master Plan. Improvements include bicycle/vehicular video detection technology, high-visibility bicycle lanes and route markings.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$25,000	\$0	\$0	\$0	\$0	\$0
Construction	\$1,290,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Inspection & Admin.	\$75,000	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,390,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
Total Expenditure:	(\$269,458)					
Unexpended as of 4/8/25:	\$1,120,542					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
ARPA	\$0	\$0	\$0	\$0	\$0	\$0
CIP Gen Purpose Rev	\$1,000,000	\$20,000	\$20,000	\$0	\$0	\$0
Gas Tax	\$180,000	\$30,000	\$30,000	\$50,000	\$50,000	\$50,000
Meas J Rtrn to Src	\$27,500	\$0	\$0	\$0	\$0	\$0
Meas J Sub Trans 28c	\$220,000	\$0	\$0	\$0	\$0	\$0
TDA Grant	\$162,500	\$0	\$0	\$0	\$0	\$0
Transfer to A-620	(\$200,000)	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$1,390,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

# Projects

## Town-wide Traffic Signal Modernization

**CIP Project:** C-634

**Department/Division:** Transportation

**Type:** Rehabilitate/Replacement Project

### Status:

#### Completed Phases:

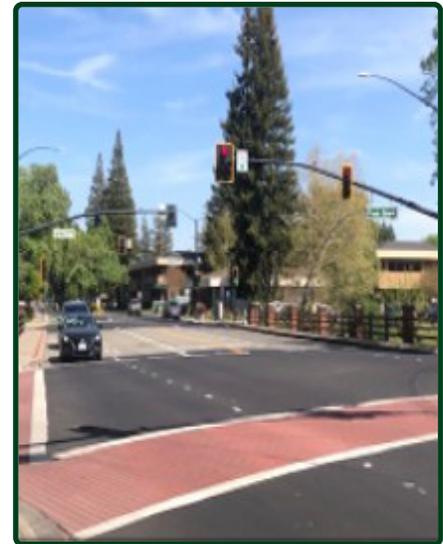
2022/23

- Installation of pedestrian and bicycle signal improvements

#### Future Phases:

2025/26

- Consists of multiple phases for design/construction to replace signal cabinets and battery backup unit systems, install video detection systems, CCTV, fiber optic cable, pedestrian signal enhancements, retroreflective signal heads, and adaptive traffic coordination on San Ramon Valley Blvd, Danville Blvd/El Cerro, and Sycamore Valley Road/Camino Tassajara/Crow Canyon corridors.



### Description:

The Town-wide Traffic Signal Modernization Project includes the modernization of traffic signals in the Downtown and surrounding areas to bring them up to current standards. Project elements include ADA accessible pedestrian signals (audible and touchless sensors), bicycle/vehicular video detection systems, traffic video monitoring hardware, and signal head upgrades.

### Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$260,000	\$0	\$0	\$0	\$0	\$0
Construction	\$2,372,522	\$150,000	\$0	\$0	\$0	\$0
Inspection & Admin.	\$55,000	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$2,687,522</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	(\$100,366)					
Unexpended as of 4/8/25:	\$2,587,155					

### Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$0	\$150,000	\$0	\$0	\$0	\$0
Federal Earmark	\$1,000,000	\$0	\$0	\$0	\$0	\$0
HSIP Grant	\$531,360	\$0	\$0	\$0	\$0	\$0
Meas J Rtrn to Src	\$110,000	\$0	\$0	\$0	\$0	\$0
OBAG III	\$1,046,162	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$2,687,522</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Sycamore Valley Road Improvements

**CIP Project:** C-635

**Department/Division:** Engineering

**Type:** Rehabilitate/Replacement Project

**Status:**

**Completed Phases:**

2024/25

- Design Phase

**Future Phases:**

2025/26

- Complete construction phase



**Description:**

The Sycamore Valley Road Improvements Project provides a new pavement surface on Sycamore Valley Road from Camino Ramon to Camino Tassajara. The overall scope of the project includes dig out repairs and overlay, replacement of green bike lane striping, addition of Class IIB buffered bicycle lanes, and ADA curb ramps.

**Project Cost Estimate:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,118,277	\$2,300,000	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,118,277</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditure:	\$267,045					
Unexpended as of 4/8/25:	\$851,232					

**Project Appropriation and Funding:**

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$0	\$2,300,000	\$0	\$0	\$0	\$0
Dougherty Valley	\$66,147	\$0	\$0	\$0	\$0	\$0
SCC Sub-Regional	\$1,052,130	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$1,118,277</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Projects

## La Gonda Way Improvements

**CIP Project:** C-638

**Department/Division:** Engineering

**Type:** Rehabilitate/Replacement Project

**Status:**

Future Phase



### Description:

The La Gonda Way Improvements Project consists of new pavement surface on La Gonda Way from El Cerro Boulevard to El Portal and on El Portal from La Gonda Way to Danville Boulevard. The scope of the project also includes: dig out repairs, new sidewalk on La Gonda Way, ADA curb ramps, utility pole relocation and drainage improvements. Preliminary cost estimate is \$3.5M. Grant programs will be pursued to fund the project.

### Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$250,000	\$300,000	\$400,000	\$400,000	\$400,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$150,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
Total Expenditure:	\$0					
Unexpended as of 4/8/25:	\$150,000					

### Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$150,000	\$250,000	\$300,000	\$400,000	\$400,000	\$400,000
<b>Total Funding:</b>	<b>\$150,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

# Camino Tassajara Improvements- Eastbound

**CIP Project:** C-644

**Department/Division:** Engineering

**Type:** Rehabilitate/Replacement Project

**Status:**

**Future Phases:**

- Anticipated treatment in 2031



## Description:

The Camino Tassajara Improvements - Eastbound Project provides arterial road funding for a new pavement surface on the eastbound segment of Camino Tassajara. The projected 20-year cycle for the arterial street program is to improve the arterial system overall. The scope of the project includes dig out repairs and overlay, replacement of green bike lane striping, and ADA curb ramp upgrades.

## Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$300,000	\$400,000	\$400,000	\$500,000	\$500,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$150,000</b>	<b>\$300,000</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
Total Expenditure:	\$0					
Unexpended as of 4/8/25:	\$150,000					

## Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$150,000	\$300,000	\$400,000	\$500,000	\$500,000	\$500,000
<b>Total Funding:</b>	<b>\$150,000</b>	<b>\$300,000</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

# Projects

## Camino Tassajara Improvements- Westbound

**CIP Project:** C-645

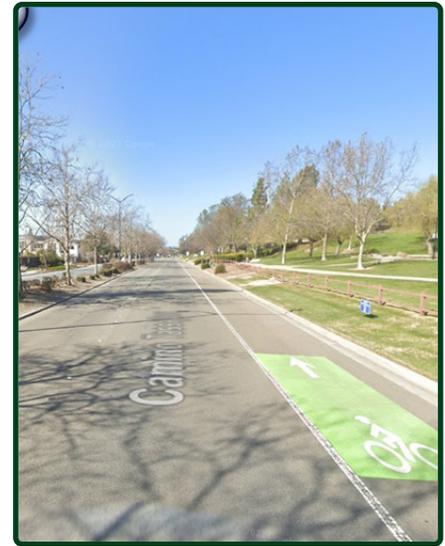
**Department/Division:** Engineering

**Type:** Rehabilitate/Replacement Project

**Status:**

**Future Phases:**

- Anticipated Treatment in 2037



### Description:

The Camino Tassajara Improvements - Westbound Project provides arterial road funding for a new pavement surface on the westbound segment of Camino Tassajara. The projected 20-year cycle for the arterial street program is to improve the arterial system overall. The scope of the project includes dig out repairs and overlay, replacement of green bike lane striping, and ADA curb ramp upgrades.

### Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$100,000	\$200,000	\$300,000	\$300,000	\$300,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
Total Expenditure:	\$0					
Unexpended as of 4/8/25:	\$150,000					

### Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$150,000	\$100,000	\$200,000	\$300,000	\$300,000	\$300,000
<b>Total Funding:</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

# Diablo Road Improvements

**CIP Project:** C-646

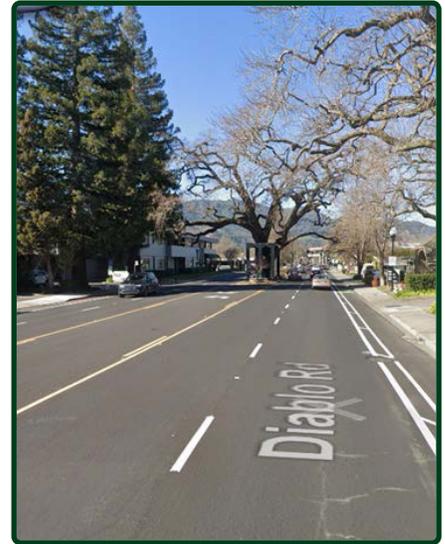
**Department/Division:** Engineering

**Type:** Rehabilitate/Replacement Project

**Status:**

**Future Phases:**

- Anticipated Treatment 2030/31



## Description:

The Diablo Road Improvements Project provides arterial road funding for a new pavement surface on Diablo Road. The projected 20-year cycle for the arterial street program is to improve the arterial system overall. The scope of the project includes dig out repairs and overlay, replacement of green bike lane striping, and ADA curb ramp upgrades.

## Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$75,000	\$100,000	\$250,000	\$250,000	\$300,000	\$300,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
Total Expenditure:	\$0					
Unexpended as of 4/8/25:	\$75,000					

## Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen. Purpose Rev.	\$75,000	\$100,000	\$250,000	\$250,000	\$300,000	\$300,000
<b>Total Funding:</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

## Crow Canyon Road Improvements

**CIP Project:** C-647

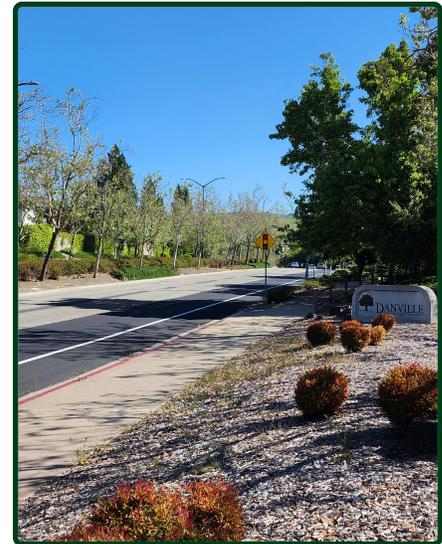
**Department/Division:** Engineering

**Type:** Rehabilitate/Replacement Project

**Status:**

**Future Phase:**

- Anticipated Treatment 2030/31



### Description:

The Crow Canyon Road Improvements Project provides arterial road funding for a new pavement surface on Crow Canyon Road. The projected 20-year cycle for the arterial street program is to improve the arterial system overall. The scope of the project includes: digout repairs and overlay, replacement of green bike lane striping, and ADA curb ramp upgrades.

### Project Cost Estimate:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
Total Expenditure:	\$0					
Unexpended as of 4/8/25:	\$100,000					

### Project Appropriation and Funding:

	Prior Years	2025/26	2026/27	2027/28	2028/29	2029/30
CIP Gen Purpose Rev	\$100,000	\$200,000	\$250,000	\$250,000	\$300,000	\$300,000
<b>Total Funding:</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

# the bounty garden



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