



# The 2018/19 Operating Budget & Capital Improvement Program

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

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## OPERATING BUDGET

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# Budget & CIP Message



**TO:** Mayor and Town Council June 6, 2018

**SUBJECT:** **Resolution No. 64-2018:** approving the 2018/19 Operating Budget and setting the 2018/19 Appropriation Limit;

**Resolution No. 65-2018:** approving the 2018/19 through 2022/23 Capital Improvement Program and appropriating funds for 2018/19 capital projects;

**Resolution No. 66-2018SA:** approving the 2018/19 Operating Budget for the Successor Agency to the former Community Development Agency of the Town of Danville; and,

**Resolution No. 67-2018,** approving the 2018/19 Master Fee Schedule for User and Cost Recovery Fees

**SUMMARY**

The 2018/19 Operating Budget and Capital Improvement Program (“Budget and CIP”) continue to reflect the careful financial planning that has been the Town’s hallmark. All planned services address the Town’s highest priorities as established by the Town Council. The Budget is balanced, prudent reserves continue to be maintained and ten-year forecasts show that Danville is holding to a course that is fiscally sustainable.

For 2018/19, total revenues of \$37,847,199 are forecast, including \$35,562,484 for the Town and \$2,284,715 for the Town as Successor Agency to the former Community Development Agency. Total operating expenditures of \$34,130,496 are recommended, including \$32,945,781 for the Town and \$1,184,715 for the Successor Agency. Recommended capital appropriations for 2018/19 total \$10,388,808.

**BACKGROUND**

**Service Priorities**

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

- keep residents, businesses and property safe;
- provide well-maintained public facilities;
- protect our environment, preserve our history and retain the special character;
- provide opportunities that support residents’ growth and enrichment;
- promote and support economic vitality and growth;

- represent and promote Danville’s best interests;
- celebrate community through family oriented special events; and
- effectively engage and communicate with residents and businesses.

This is why our Town government exists.

### **Fiscal Approach**

Danville ensures long-term fiscal sustainability through conservative management practices and operating an effective and cost efficient local government. Municipal services address the highest priority needs and are delivered through a combination of Town personnel, contracted, and privatized sources, as well as partnerships with other entities. Services continue to be enhanced through increased use of technology. This approach has produced the following positive outcomes:

- balanced annual budgets with no unfunded future liabilities;
- carefully managed expenditures resulting in positive year-end fund balances;
- annual General Fund transfers to fund high priority capital projects;
- maintaining appropriate operating and capital reserve levels; and
- ten-year forecasts which illustrate ongoing fiscal sustainability.

### **Revenue and Expenditure History**

Largely built-out, Danville continues to experience only minimal growth and change. Between 2000 and 2017, the Town’s population increased by a total of 3.93% or 96 residents per year. Of the 22 cities that make up Contra Costa County and the Tri-Valley, Danville’s growth rate ranks 19<sup>th</sup>. The Town’s major revenue sources reflect this stability.

Over the past ten years the Town’s General Fund revenues increased by 27.67%, tracking closely with the Bay Area CPI which increased by 27.22% over this same time span. Total Town operating expenditures increased by 29.65%.

Property Tax is the Town’s largest revenue source, accounting for over 52% of the General Fund, followed by Sales Tax which accounts for an additional 21%. Following the 2008 economic downturn, Property and Sales Tax declined but eventually recovered and surpassed their prior levels by 2013. As of 2018/19, both Property and Sales Tax revenues have reached all-time highs.

The Town’s largest Special Revenue sources are the Town-wide Lighting and Landscape Assessment District (LLAD), Building and Planning fees and charges, and Gas Tax. Over the past ten years Building and Planning revenues increased by 62.7% as property owners invested in upgrading their homes, buildings and property. In contrast, LLAD revenues increased by only 3%, reflecting population growth and fixed assessment rates.

Gas Tax revenues declined by 30% between 2013 and 2017 due to lower fuel demand and prices and other state actions. With State passage of SB 1, the Road Repair and

Accountability Act of 2017, Danville's Gas Tax revenues will increase from \$908,679 in 2016/17 to \$1,828,568 in 2018/19. Without these critical funds, the Town would be unable to continue to maintain the Town's public streets and roads to current standards.

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

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

	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>Total General Fund</b>	<b>\$22.52</b>	<b>\$23.86</b>	<b>\$25.29</b>	<b>\$24.10</b>	<b>\$25.25</b>	<b>\$26.15</b>
Property Tax	\$10.94	\$11.77	\$12.53	\$12.24	\$13.04	\$13.64
Sales Tax	\$5.03	\$5.26	\$5.46	\$5.36	\$5.31	\$5.52
Franchise Fees	\$2.06	\$2.12	\$2.21	\$2.15	\$2.38	\$2.30
All Other	\$4.42	\$4.70	\$5.09	\$4.35	\$4.52	\$4.69
<b>Total Special Revenue</b>	<b>\$8.88</b>	<b>\$9.29</b>	<b>\$9.13</b>	<b>\$8.33</b>	<b>\$8.77</b>	<b>\$9.41</b>
Lighting & Landscape	\$3.13	\$3.14	\$3.19	\$3.12	\$3.12	\$3.12
Building & Planning	\$2.25	\$2.74	\$3.00	\$2.65	\$2.75	\$2.53
Gas Tax	\$1.37	\$1.12	\$0.97	\$0.90	\$1.21	\$1.84
All Other	\$2.13	\$2.29	\$1.97	\$1.66	\$1.69	\$1.92
<b>Total Revenues</b>	<b>\$31.40</b>	<b>\$33.15</b>	<b>\$34.43</b>	<b>\$32.43</b>	<b>\$34.02</b>	<b>\$35.56</b>
CDA/Successor Agency	\$1.22	\$1.35	\$3.83	\$2.24	\$2.18	\$2.28
<b>Operating Expenditures</b>	<b>\$26.97</b>	<b>\$26.32</b>	<b>\$27.26</b>	<b>\$30.18</b>	<b>\$31.71</b>	<b>\$32.70</b>

## DISCUSSION

### **2018/19 Highlights**

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

#### ***Downtown Parking***

Continuing to increase the supply of parking to support an economically viable downtown remains a high priority, with several projects underway:

Village Theatre Parking Lot Expansion - Plans are underway to increase the capacity of the existing Village Theatre lot from 69 to 201 spaces, with construction slated to begin in summer 2018.

San Ramon Valley High School Student Parking - As part of the classroom modernization now underway, the Town has committed \$1.45 million to construct 240 new student parking spaces on campus, with completion slated for fall 2019.

Sycamore Park and Ride Expansion - Design work will begin to enlarge the capacity of the Park and Ride Lot by 116 spaces to better accommodate commuters, downtown patrons and employees, and Iron Horse Trail users.

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

Street and Pavement Maintenance - A total of \$3 million will be spent to re-surface various residential streets, with the goal of maintaining the current Town-wide Pavement Condition Index (PCI) of 82.

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

Diablo Road Trail - Design work continues to develop an asphalt walking and biking trail connecting Diablo Road west of Alameda Diablo with Blackhawk Road. This project will occur with development of the Magee Ranch property, with the Town constructing the 3,500 foot western segment of the trail, and the developer constructing the eastern segment through the future subdivision and connecting to Blackhawk Road. This trail will provide a critical bicycle and pedestrian link to the center of Town.

### ***Facilities***

Town Office Improvements - Renovations are planned for the public use portions of the Town Offices, including the front lobby, public hallway, restrooms and conference rooms. Construction is expected to take place in 2019.

Town-wide Storm Drain Improvements - Improvements are planned for areas impacted by the 2017 winter storms, including Westridge Avenue, Loch Lomond Way, Starview Drive and Pulido Road. Construction is planned for summer 2018.

### ***Programs***

Economic Development - The vitality of the local economy remains a top Town priority. Work with the Danville Area Chamber of Commerce and the business community will focus on implementing strategies in the Comprehensive Economic Development Plan adopted in 2016 and the Community Branding and Marketing Plan adopted in 2017.

Crime Prevention - To support the goal of keeping people and property safe, the Town will continue community outreach and crime prevention efforts that resulted in reducing property crime to an all-time low in 2017.

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

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

## **2018/19 Operating Budget Summary**

The 2018/19 Budget continues to focus on the Town’s highest priorities and delivery of quality municipal services. The Budget is balanced, reserves funding for new capital projects, and maintains strong reserves. Overall financial condition continues to be excellent. Revenues and expenditures include both Town and Successor Agency components. Town revenues are classified as either General Fund or Special Revenue.

### ***Revenues***

Revenues are forecast to total \$37,847,199. Town revenues are forecast to total \$35,562,484, including \$26,152,198 for the General Fund and \$9,410,286 in Special Purpose revenues. Successor Agency revenues will total \$2,284,715. For summary purposes, comparisons are made on a “budget to budget” basis, and do not include subsequent amendments to the 2017/18 budget.

### **General Fund**

General Fund revenues make up 74% of total Town revenues, and may be used for any operating or capital purpose. General Fund revenues are forecast to total \$26,152,198, a 3.6% increase from prior year revenues of \$25,249,221. Property Tax, Sales Tax, Recreation Fees and Franchise Fees account for 92.3% of General Fund revenues.

- Property Tax The Town receives 7.6% of Property Taxes paid by Danville property owners. Property Tax revenues are forecast to total \$13,642,000, accounting for 52.2% of the Town’s General Fund revenues. This is a 4.6% increase from 2017/18, reflecting the eighth straight year of growth in assessed valuation.
- Sales Tax The Town receives 1% of the 8.25% Sales Tax collected in Danville. Sales Tax revenues are forecast to total \$5,522,000, accounting for 21% of the Town’s General Fund revenues. This is a 3.9% increase from 2017/18. Approximately 13% of Sales Tax revenue is the result of online sales.
- Recreation Fees and Charges are forecast to total \$2,675,110, a 3.6% increase from 2017/18. The increase is attributable to additional Cultural Arts programming, camps, sports leagues, facility rentals, and classes.
- Franchise Fees are forecast to total \$2,299,730, a 3.3% decrease from 2017/18. The decrease is attributable to a reduction in the solid waste franchise fee from 13% to 10%, with the 3% difference being re-classified as a Solid Waste Vehicle Impact Fee (a special revenue fee).

- All Other General Fund Revenues are forecast to total \$2,013,358, a 4.1% increase from 2017/18. The increase is attributable to increased Transfer Taxes and Transient Occupancy Taxes, coupled with increased Interest and Miscellaneous income.

### Special Purpose Revenue

Special Purpose revenues are restricted to certain uses, and are tracked and accounted for in separate funds. Special Purpose revenues are forecast to total \$9,410,286, a 7.4% increase from prior year revenues of \$8,766,847. Major sources of Special Purpose revenue include the Lighting and Landscape assessments, Building and Planning fees, Gas Tax, Measure J and Clean Water assessments, which account for 93.6% of Special Purpose revenues.

- Lighting and Landscape Assessment District revenues are forecast to total \$3,120,682. Revenue growth is flat due to negligible development and fixed assessments.
- Building and Planning revenues are forecast to total \$2,529,200, an 8.1% decrease from 2017/18. Permit activity and valuation remains strong, but has declined following a peak in 2015/16 when the Town exceeded \$3 million in permit revenue.
- Gas Tax (Highway Users Tax) revenues are forecast to total \$1,840,430, a 52% increase from 2017/18. This increase is attributable to the passage and phase-in of SB 1 - The Road Repair and Accountability Act of 2017. These funds will continue to be critical to the Town's ability to perform ongoing public streets and road maintenance.
- Measure J Return to Source revenues are forecast to total \$742,857. This amount is carried forward from 2017/18, as the Town has yet to receive the 2018/19 estimates from the Contra Costa Transportation Authority.
- Clean Water Assessment revenues are forecast to total \$570,793, which is no change from prior year, as assessments are set at a flat rate.

### Successor Agency

Redevelopment Property Tax Trust Fund (RPTTF) revenues are received to pay Successor Agency Recognized Obligations totaling \$2,284,715, a 4.7% increase from 2017/18. The increase is largely attributable to a \$100,000 increase in the debt repayment amount from the Cooperative Loan agreement between the Town and the former CDA.

### ***Expenditures***

Recommended 2018/19 operating expenditures total \$34,130,496, including \$32,945,781 for the Town and \$1,184,715 for the Successor Agency. This represents a 3.8% increase from prior year expenditures of \$32,893,454. For summary purposes, comparisons are made on a "budget to budget" basis, and do not reflect adjusted budget amounts (including amendments and prior year carryovers).

## Town Operating Expenditures

Recommended operating expenditures total \$32,945,781, a 3.9% increase from prior year operating expenditures of \$31,711,857. Operating expenditures are funded \$23,364,329 from the General Fund, and \$9,581,452 from Special Purpose revenue.

- General Government expenditures total \$1,799,546, a decrease of \$133,669 or 6.9% from 2017/18. The decrease is largely attributable to shifting the Assistant Town Manager into Development Services to offset the retirement of the Development Services Director. City Clerk costs include \$50,807 to conduct the 2018 municipal election.
- Police Services expenditures total \$9,965,204, an increase of \$320,710 or 3.3%, from 2017/18. The increase is attributable to increased sworn personnel costs under the contract with the Contra Costa County Sheriff's Office.
- Administrative Services expenditures total \$4,309,391, an increase of \$420,655 or 10.8% from 2017/18. The increase is largely attributable to a \$120,600 increase in liability insurance premiums in the Risk Management Program and a \$250,000 increase in Human Resources to implement the decennial total compensation survey.
- Development Services expenditures total \$4,691,813, an increase of \$238,615 or 5.4% from 2017/18. The increase is largely attributable to backfilling the departure of the former Development Services Director with an Associate Civil Engineer position. Development Services is 78.1% funded through Special Revenue.
- Maintenance Services expenditures total \$7,811,342, an increase of \$257,021 or 3.4% from 2017/18. The increase is attributable to \$283,638 in increased utility charges for electricity, water and sanitary sewer offset by reduced costs in other areas. Maintenance Services is 68.9% funded through Special Revenue.
- Recreation, Arts and Community Services expenditures total \$4,368,485, an increase of \$130,592 or 3.1%, from 2017/18. Cost increases are distributed fairly evenly among the 10 department programs. The cost recovery rate for the Sports and Fitness, Facilities Management, Cultural Arts, Youth, Teens, Adults and Seniors programs is estimated to be 76.5% for the year.

Expenditures are allocated 40.0% for Town staffing, 39.3% for Contracted Services, 20.7% for Administration, Materials, Supplies and Equipment, and Program Activities.

## Successor Agency

Successor Agency expenditures total \$1,184,715, a slight increase from 2017/18. Expenditures cover debt service payments approved as part of the Town's Recognized Obligation Payment Schedule (ROPS), and allowable administrative costs. A \$1,100,000 transfer in to the General Fund is recommended for one-time capital projects.

## Town-wide Lighting and Landscape Assessment District 1983-1

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

Table 2  
2018/19 LLAD Fund Activity

LLAD Zone	Operating & Cap. Expenses	Assessment Revenue*	Assessment Revenue %	Difference	Transfer In/ G.F. Subsidy	Net Change in Fund Balance
A	\$ 926,673	\$ 582,115	62.8%	( \$ 344,558)	\$ 350,000	\$ 5,442
B	\$ 998,730	\$ 744,744	74.6%	( \$ 253,986)	\$ 150,000	( \$ 103,986)
C	\$ 865,747	\$ 662,204	76.5%	( \$ 203,543)	\$ 0	( \$ 203,543)
D	<u>\$1,706,075</u>	<u>\$1,131,619</u>	<u>66.3%</u>	<u>( \$ 574,456)</u>	<u>\$ 400,000</u>	<u>( \$ 174,456)</u>
	\$4,497,225	\$3,120,682	69.4%	( \$ 1,376,543)	\$ 900,000	( \$ 476,543)

\* includes interest income on assessment revenue

Revenues total \$4,020,682, including assessments of \$3,120,682 and fund transfers of \$900,000. Recommended expenses, are projected to total \$4,497,225, a 3.4% increase from prior year expenses of \$4,348,738.

LLAD expenses are 69.4% funded through assessment revenues, with 30.6% funded through transfers from the General Fund, and LLAD fund balance. Available LLAD fund balance is reduced by \$476,543, from \$3,465,030 to \$2,988,487.

## Transfers and Designations

### Transfers In

CDA Loan Re-Payment - Debt payment of \$1,100,000 is included toward the balance owed to the Town under the Cooperative Loan agreement between the Town and the former CDA. The repayment is to the General Fund, and is designated for one-time capital purposes. The remaining balance owed on this loan will be paid off by 2025/26.

### Transfers Out

Recommended General Fund transfers and designations total \$4,185,422, a 0.9% decrease from prior year transfers and designations of \$4,224,446.

- Capital Improvement - Recommended transfers include \$1,510,000 to fund the Pavement Management Program and \$1,675,422 for CIP General Purpose.

- Lighting and Landscaping - Recommended transfers total \$900,000 to subsidize LLAD operating costs in benefit Zones A, B and D.
- Asset Replacement - Recommended transfers include \$100,000 for Asset Replacement.

### **Operating Reserve Policy**

Resolution No. 35-98, establishes a minimum Operating Reserve level equivalent to 20% of the annual Operating Budget. The current Operating Reserve of \$12,309,768 equals 37.4% of the total Budget, or 52.7% of the General Fund Budget.

### **Staffing and Employee Costs**

Town staffing remains unchanged for 2018/19, and includes 94.75 full time equivalent (FTE) regular employees, 30.0 FTE contract employees (sworn police officers) from the Contra Costa County Sheriff's Office, and 37.5 FTE temporary employees. Employee expenses total \$12,196,804, a 5% increase from 2017/18. The increase is required to implement the results of the decennial total compensation survey performed in 2018, cover increased workers compensation and medical benefits costs and a merit-based pay increase (no COLA). Town employees receive a 401k defined contribution pension and no Town-funded retirement medical benefits. The Town has no unfunded pension or other post-employment benefit liabilities.

Compliance with SB 1436 - SB 1436, passed by the State in August 2016, amended the Brown Act to require that, prior to taking final action on the Operating Budget, the Town Council shall orally provide a summary of any change in salaries, salary schedules or fringe benefits for the Town Manager, City Attorney or any department heads.

The following changes are incorporated into the 2018/19 Budget:

- Assistant Town Manager salary range increases from \$10,833 - \$14,840 to \$11,170 - \$15,303;
- Administrative Services Director salary range increases from \$10,379 - \$13,791 to \$10,638 - \$14,574; health benefits increase by \$46;
- Maintenance Services Director and Recreation, Arts and Community Services Director adjust from \$10,379 - \$13,791 to \$10,131 - \$13,880; health benefits increase by \$60.

### **Master Fee Schedule**

The Town Council annually reviews all Town Fees and Charges, and adopts a Master Fee Schedule. A number of changes are recommended for 2018/19 including:

Police Services - DUI Emergency Response Reimbursement Fees are adjusted to reflect 2018/19 sworn personnel costs. Straight time costs are increased from \$127.35 to \$132.83

per hour for Officers and from \$144.41 to 150.77 for Sergeants; overtime costs are increased from \$75.56 to \$79.55 for Officers and from \$87.39 to \$92.01 for Sergeants. No other changes.

Development Services – Building - Plan Review fees are updated to be more specific (e.g., breaking out the Plumbing/Electrical/Mechanical) and to recover revenue losses from poorly prepared plans that require multiple rounds of review; and Solar Photo-voltaic fees are updated to comply with new State law (AB 1801 and SB 1222).

Recreation, Arts and Community Services - Facility rental fees are adjusted for non-residents; and fees are consolidated in a number of areas to reduce the number of fee categories to be applied to different types of renters.

Credit Card Transaction Costs - The Master Fee Schedule has been updated to permit the Town to collect a processing fee of up to 2.99% for all fees paid by credit card.

### **Ten-Year Forecasts**

Ten-year forecasts cover fiscal years 2018/19 through 2027/28, and are updated annually to assist with planning and to ensure on-going sustainability of service delivery.

#### ***Revenues***

Ten-year forecasts project a 10.8% increase in total revenues, from \$35,562,484 in 2018/19 to \$39,385,591 in 2027/28. General Fund revenues are forecast to increase by 12.4%, from \$26,152,198 to \$29,393,366; Special Purpose revenues are projected to increase by 6.2% from \$9,410,286 to \$9,992,225. Successor Agency revenues are projected to offset the recognized obligations of the Agency. Projections include no increases to current LLAD assessments, Police funds (SLESF, Abandoned Vehicle Abatement or Asset Seizure), Clean Water revenues or Donations.

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

Operating expenditures are forecast to increase 21.6%, from \$32,945,781 in 2018/19 to \$40,061,274 in 2027/28, equivalent to 2.16% annually. Successor Agency expenditures are projected to decrease by 39.3% from \$1,184,715 to \$719,289 as the 2001 Certificates of Participation are retired in 2026/27.

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

Forecasts project average annual General Fund transfers of \$1,949,755 for Capital purposes including Pavement Management, CIP General and Asset Replacement; and \$1,175,000 for LLAD operations. Forecasts include an average of \$1,044,925 annually through 2025/26, from repayment of the outstanding loan to the Town under the 2011 Restated Cooperation Agreement. This loan is fully repaid by 2025/26.

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

**2018/2019 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 2018/19, population growth is: 0.79% within Danville, and 0.88% within Contra Costa County; annual growth in California per capita income is 3.67%.

Multiplying population growth within Contra Costa County by the annual growth in California per capita income results in a total growth factor of 1.0458%. Increasing the 2017/18 appropriation limit by 4.58% results in a 2018/19 appropriation limit of \$40,166,032.

FY 2018/19 General Fund revenues are forecast to total \$26,152,198, of which \$22,578,939 is subject to the Proposition 111 appropriation limit. Town revenues subject to Proposition 111 are well below the appropriation limit and no Proposition 111 constraints are projected in the ten-year financial forecast.

*Table 3*

**Appropriation Limit History**

	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/2018</u>	<u>2018/2019</u>
Prior Year Limit	\$32,448,140	\$32,690,770	\$34,373,983	\$36,625,529	\$38,406,151
Population % Increase	1.0098	1.0128	1.0112	1.0113	1.0088
Inflation % Increase	0.9977	1.0382	1.0537	1.0369	1.0367
Population % x Inflation %	1.0074	1.0514	1.0655	1.0486	1.0458
Prop 111 Limit	\$32,690,770	\$34,373,983	\$36,625,529	\$38,406,151	\$40,166,305
Increase from Prior Year	\$242,630	\$1,683,213	\$2,251,545	\$1,780,622	\$1,759,884

## **2018/19 - 2023/34 Capital Improvement Program**

The Town's Five-Year Capital Improvement Program (CIP) identifies current and future capital needs and identifies sources of funding to be appropriated in order to meet those needs. Review and approval of the CIP includes appropriating funding for all 2018/19 projects. Future years 2019/20 through 2022/23 are included for planning purposes only.

A total of 42 separate projects are recommended for 2018/19, with recommended appropriations totaling \$10,388,808. Prior year appropriations of \$12,856,825 remain to be expended for projects that are in the planning, design or construction phase. Total recommended 2018/19 plus prior year appropriations amount to \$23,245,633 in design and construction activity that will be funded and awaiting completion.

### **Pavement Management Program**

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

Recommended 2018/19 expenditures total \$2,998,401 for Pavement Management, including appropriations of \$1,510,000 from the General Fund, \$500,000 in Measure J funds, \$750,000 from Gas Tax and \$238,401 from Solid Waste Vehicle Impact Fees.

### **SUMMARY**

The Town's overall financial condition continues to be excellent. The 2018/19 Budget is balanced, while providing quality municipal services that address the highest priority community needs. Recommended capital projects are fully funded with no debt, and appropriate operating and capital reserves are maintained.

The Town is not a member of the California Public Employee Retirement System and has no unfunded future liabilities related to employee pension or medical costs.

Ten-year forecasts for 2018/19 through 2027/28 illustrate that the Town is continuing on a course that continues to be fiscally sustainable assuming that the Town continues to operate at current service levels.

### **PUBLIC CONTACT**

Posting of the meeting agenda serves as notice to the general public. A draft of the Budget and CIP was posted on the Town's website for public review on April 27, 2018.

## FISCAL IMPACT

Sufficient revenues are available to fund all 2018/19 recommended operating and capital expenditures while maintaining adequate operating and capital reserve and contingency levels.

## RECOMMENDATION

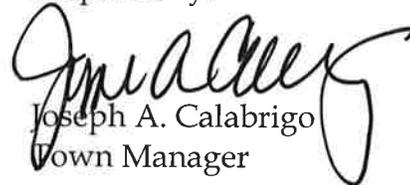
Adopt Resolution No. 64-2018: approving the 2018/19 Operating Budget and setting the 2018/19 Appropriation Limit;

Adopt Resolution No. 65-2018: approving the 2018/19 through 2022/23 Capital Improvement Program and appropriating funds for 2018/19 capital projects;

Adopt Resolution No. 66-2018SA: approving the 2018/19 Operating Budget for the Successor Agency to the former Community Development Agency of the Town of Danville; and,

Adopt Resolution No. 67-2018, approving the 2018/19 Master Fee Schedule for User and Cost Recovery Fees.

Prepared by:



Joseph A. Calabrigo  
Town Manager



Lani Ha

Lani Ha  
Finance Manager/Treasurer

Attachments: A - Resolution No. 64-2018  
B - Resolution No. 65-2018  
C - Resolution No. 66-2018SA  
D - Resolution No. 67-2018

**RESOLUTION NO. 64-2018**

**APPROVING THE 2018/19 OPERATING BUDGET  
AND SETTING THE 2018/19 APPROPRIATION LIMIT**

**WHEREAS**, an Operating Budget for FY 2018/19 was submitted to the Town Council on April 20, 2018; and

**WHEREAS**, the Town Council held four public study sessions on May 1, May 8, May 15, and May 22, 2018 to review the draft FY 2018/19 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
- 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, meeting debt service obligations, and maintaining adequate reserve and contingency levels; and

**WHEREAS**, sufficient revenues are available to fund all 2018/19 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 the growth in California per capita income and population growth within Contra Costa County as the adjustment factors for FY 2018/19; now therefore, be it

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

1. Adopts the FY 2018/19 Operating Budget as recommended;
2. Appropriates Town Revenues, Fund Balances and Special Revenues totaling \$32,945,781 for 2018/19 Operating Expenditures;
3. Sets the FY 2018/19 Appropriation Limit at \$40,166,305;
4. Adjusts FY 2018/19 Employee Medical Premium Coverage and Employee Salary Ranges as shown on Exhibit 1;
5. Directs the Town staff to publish the FY 2018/19 Operating Budget; and
6. Directs the Town Manager to implement the FY 2018/19 Operating Budget.

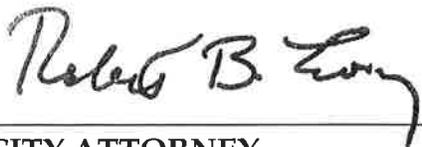
**APPROVED** by the Danville Town Council at a regular meeting on June 6, 2018, by the following vote:

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

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

**APPROVED AS TO FORM:**

**ATTEST:**

  
\_\_\_\_\_  
**CITY ATTORNEY**

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

## **MEDICAL PREMIUM COVERAGE FOR 2018**

Monthly medical/dental coverage for 2018 is set as follows:

- 1) The maximum coverage amount is: employee: \$720.38; employee +1: \$1,436.00; employee + 2 or more \$1,891.26.
- 2) For employees hired prior to December 31, 2004, the maximum coverage amount is: employee: \$1,002.37; employee +1 \$1,875.44: employee +2 or more \$2,584.50.
- 3) Employees not enrolled in the Town plan will receive a monthly allotment of \$500, in lieu of medical benefit coverage.
- 4) For employee +1 and employee +2 coverage, subsequent rate year increases will be shared equally by the Town and the employee.

## EMPLOYEE SALARY RANGES

Employee salary ranges, effective July 1, 2018, are set as follows.

<u>Office</u>	<b>Minimum</b>	<b>Maximum</b>
Administrative Assistant	\$ 4,015	\$ 5,500
Secretary II	\$ 3,650	\$ 5,000
Secretary I	\$ 3,221	\$ 4,413
<b><u>General Government</u></b>		
City Clerk	\$ 7,628	\$ 10,450
Emergency Services Manager	\$ 6,792	\$ 9,305
Assistant to the Town Manager	\$ 5,807	\$ 7,955
Public Information Officer	\$ 5,807	\$ 7,955
<b><u>Police Services</u></b>		
School Program Coordinator	\$ 4,440	\$ 6,082
Community Services Officer	\$ 3,685	\$ 5,295
<b><u>Administrative Services</u></b>		
Administrative Services Director	\$ 10,638	\$ 14,574
Finance Manager/Treasurer	\$ 8,066	\$ 11,050
Human Resources Manager	\$ 8,066	\$ 11,050
Information Systems Manager	\$ 8,066	\$ 11,050
Economic Development Manager	\$ 7,628	\$ 10,450
Human Resources Analyst	\$ 5,807	\$ 7,955
Information Systems Analyst	\$ 5,807	\$ 7,955
Accounting Analyst	\$ 5,632	\$ 7,715
Human Resources Technician	\$ 4,662	\$ 6,387
Information Systems Technician	\$ 4,662	\$ 6,387
Accounting Technician	\$ 4,015	\$ 5,500
Administrative Services Coordinator	\$ 3,865	\$ 5,295
Account Clerk II	\$ 3,865	\$ 5,295
Account Clerk I	\$ 3,221	\$ 4,413
<b><u>Development Services</u></b>		
Assistant Town Manager	\$ 11,170	\$ 15,303
City Engineer	\$ 8,736	\$ 11,968
Chief Building Official	\$ 8,387	\$ 11,490
Chief of Planning	\$ 8,387	\$ 11,490
Transportation Manager	\$ 7,628	\$ 10,450
Principal Planner	\$ 7,381	\$ 10,113
Plan Check Engineer	\$ 7,381	\$ 10,113
Landscape Architect	\$ 6,792	\$ 9,305

Associate Civil Engineer	\$ 6,792	\$ 9,305
Development Coordinator	\$ 6,350	\$ 8,700
Associate Planner	\$ 5,905	\$ 8,090
Cleanwater Program Coordinator	\$ 5,807	\$ 7,955
Traffic Engineering Associate	\$ 5,807	\$ 7,955
Civil Engineering Assistant	\$ 5,807	\$ 7,955
Building Inspector	\$ 5,274	\$ 7,225
Junior Civil Engineer	\$ 5,274	\$ 7,225
Public Works Inspector	\$ 5,274	\$ 7,225
Senior Development Services Technician	\$ 5,274	\$ 7,225
Assistant Planner	\$ 5,274	\$ 7,225
Program Analyst	\$ 5,274	\$ 7,225
Code Enforcement Officer	\$ 4,828	\$ 6,615
Development Services Technician	\$ 4,204	\$ 5,760

**Maintenance Services**

Maintenance Services Director	\$ 10,131	\$ 13,880
Maintenance Superintendent	\$ 7,055	\$ 9,665
Maintenance Supervisor	\$ 5,632	\$ 7,715
Maintenance Specialist	\$ 4,440	\$ 6,082
Maintenance Coordinator	\$ 4,440	\$ 6,082
Maintenance Worker II	\$ 3,865	\$ 5,295
Maintenance Worker I	\$ 3,482	\$ 4,770

**Recreation, Arts & Community Services**

Recreation, Arts & C. S. Director	\$ 10,131	\$ 13,880
Program Supervisor	\$ 5,632	\$ 7,715
Program Coordinator	\$ 4,440	\$ 6,082
Facilities Attendant	\$ 3,482	\$ 4,770

**Temporary Positions (hourly)**

Technical Specialist	\$ 25.73	\$ 35.55
Clerical Assistant	\$ 15.91	\$ 25.73
Program Specialist	\$ 15.91	\$ 25.73
Parking Enforcement Officer	\$ 14.06	\$ 23.88
Parks/Field Prep Worker	\$ 14.06	\$ 23.88
Program Assistant	\$ 14.06	\$ 23.88
Building Attendant	\$ 13.00	\$ 21.22
Police Aide	\$ 13.00	\$ 21.22
Program Leader	\$ 11.00	\$ 14.06

**RESOLUTION NO. 65-2018**

**APPROVING THE 2018/19 THROUGH 2022/23 CAPITAL IMPROVEMENT PROGRAM AND APPROPRIATING FUNDS FOR 2018/19 CAPITAL PROJECTS**

**WHEREAS**, Government Code Section 65401 requires the Town of Danville to make a determination that the 2018/19 through 2022/23 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 2018/19 through 2022/23 Capital Improvement Program; and

**WHEREAS**, the Planning Commission will review the 2018/19 through 2022/2023 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 2018/19 through 2022/23 Capital Improvement Program; now, therefore, be it

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

1. Adopts the 2018/19 through 2022/2023 Capital Improvement Program as recommended, including new projects, subject to the findings of conformance to the General Plan as determined by the Planning Commission;
2. Appropriates \$10,388,808 for 2018/19 capital improvement projects as shown on Table A in the 2018/19 Capital Improvement Program;

**ATTACHMENT B**

3. Directs the Town staff to publish the 2018/19 through 2022/23 Capital Improvement Program; and
4. Directs the Town Manager to implement the 2018/19 through 2022/23 Capital Improvement Program.

**APPROVED** by the Danville Town Council at a regular meeting on June 6, 2018 by the following vote:

**AYES:**

**NOES:**

**ABSTAINED:**

**ABSENT:**

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

**APPROVED AS TO FORM:**

**ATTEST:**

  
\_\_\_\_\_  
**CITY ATTORNEY**

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

**RESOLUTION NO. 66-2018 SA**

**APPROVING THE 2018/19 OPERATING BUDGET FOR THE SUCCESSOR  
AGENCY TO THE FORMER COMMUNITY DEVELOPMENT AGENCY OF  
THE TOWN OF DANVILLE**

**WHEREAS**, a 2018/19 Operating Budget for the Successor Agency to the former Community Development Agency was submitted to the Town Council on April 20, 2018; and

**WHEREAS**, the Town Council held four public study sessions on May 1, May 8, May 15, and May 22, 2018, to discuss the proposed Successor Agency Budget; and

**WHEREAS**, sufficient revenues are available to fund all FY 2018/19 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 \$1,184,715 and adopts the Successor Agency Budget for FY 2018/19.

**APPROVED** by the Danville Town Council at a regular meeting on June 6, 2018, by the following vote:

**AYES:**

**NOES:**

**ABSTAINED:**

**ABSENT:**

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

**APPROVED AS TO FORM:**

**ATTEST:**

  
\_\_\_\_\_  
**AGENCY ATTORNEY**

\_\_\_\_\_  
**AGENCY SECRETARY**

**ATTACHMENT C**

**RESOLUTION NO. 67-2018**

**ADOPTING THE 2018/19 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

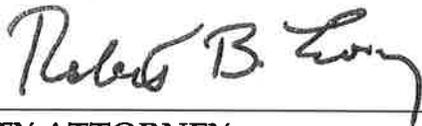
**RESOLVED**, by the Danville Town Council that the Master Fee Schedule for User and Cost Recovery Fees, as set forth in Exhibit 1 attached hereto, is hereby adopted.

**APPROVED** by the Danville Town Council at a regular meeting on June 6, 2018, by the following vote:

**ATTACHMENT D**

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

**APPROVED AS TO FORM:**



**CITY ATTORNEY**

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

**ATTEST:**

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



## TOWN COUNCIL

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

## TOWN STAFF

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

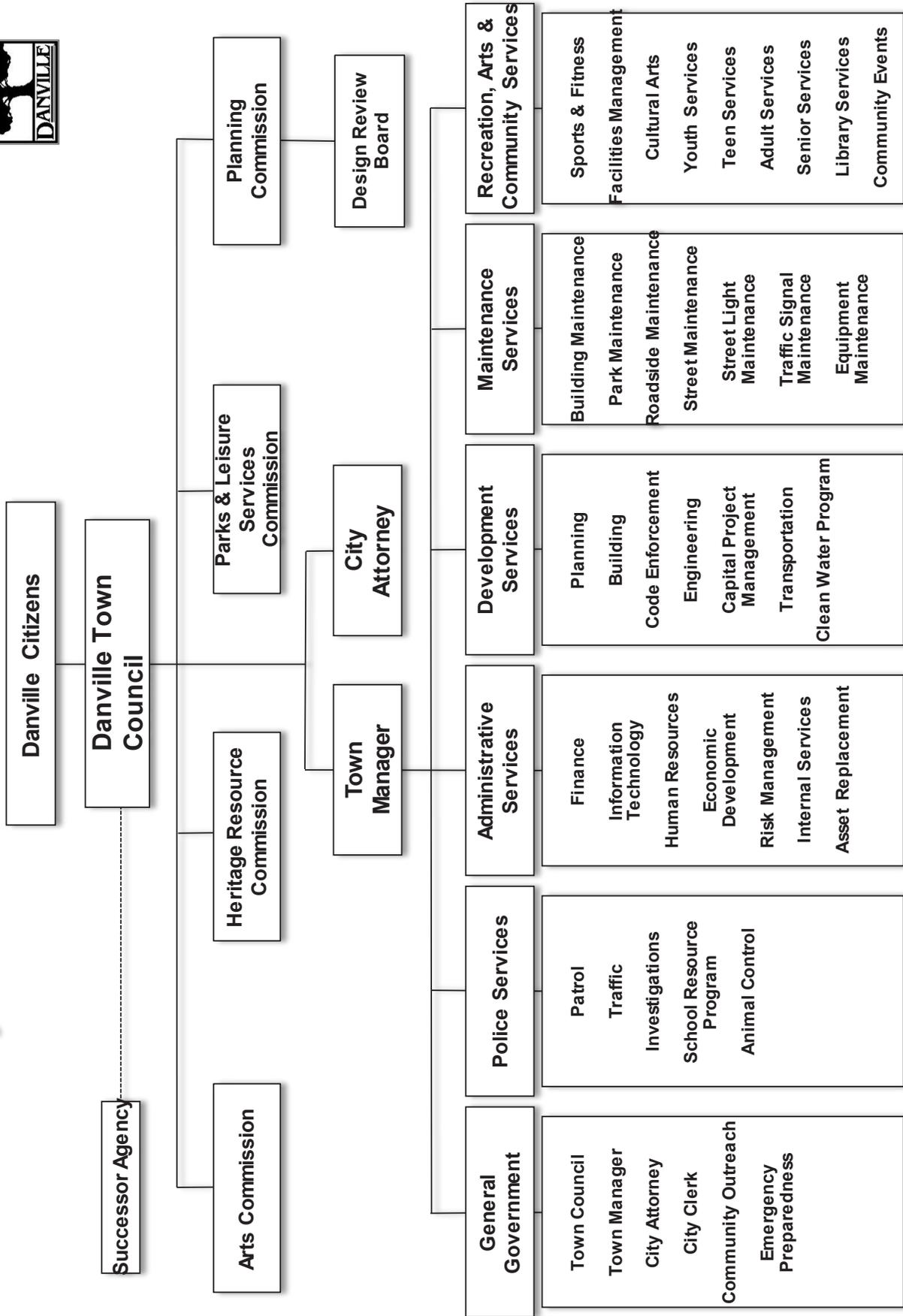
## WITH ACKNOWLEDGEMENT TO

Sabrina Kwan	Accounting Technician
Leslie Eddy	Account Clerk II
Geoff Gillette	Public Information Officer

# Service Delivery Structure



## Service Delivery Structure



April 14, 2016





*Our Vision*



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



*Our Mission*

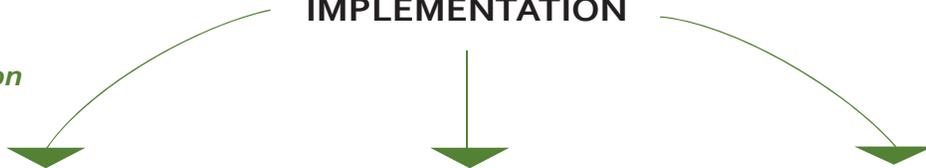
**Deliver superior municipal services that make people's lives better. We:**

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



**IMPLEMENTATION**

*Implementation*



**Town Council**

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

**Administration**

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

**Individual**

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

*\*\*Vision*

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

*\*\* Mission*

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



Danville was first established in 1858. The Town was settled by two young gold miners, Andrew and Daniel Inman, who bought 400 acres in what is today known as the Old Town area of the downtown. The Town was named after the Inman's 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, desirable residential community. Completion of Interstate 680 in 1968 improved access to the San Ramon Valley area and further contributed to increased residential growth in Danville.

The decades of the 1970s and 1980s saw significant residential growth on the east side of I-680 with the development of the Sycamore, Greenbrook, Sycamore Valley and Crow Canyon Corridor areas. Incorporated in 1982 with a population of 26,900, Town population increased to 41,715 by the year 2000. With a current population 43,355, 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 and 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 service businesses and fine dining. Downtown features a combination of well-preserved historic buildings, community buildings such as the Veterans Memorial Building and the Library and a mixture of commercial, Depot Podva House, office and residential uses. The area is a source of pride to residents and is the location for many holiday and special events which attract visitors throughout the year from around the Bay Area.

Danville's location in close proximity to technology, employment centers and higher education, coupled with a high level of public safety and excellent schools continue to make it a popular and sought after community, and a unique location within the dynamic and changing Tri-Valley. The 2030 General Plan adopted in 2013, continues to chart a course of careful and limited growth and change for Danville, envisioning a build out population of 45,000 for the Town.

Danville's citizens and the Town government are committed to preserving the best of the past while planning for the future. Aggressive long-range planning efforts are needed to ensure that future growth is accommodated with minimal impact on the quality of life desired by residents. Achieving this goal requires the Town Council and Staff to continue to work cooperatively with the County, utility districts, school district, fire district, other cities in the area, and the community-at-large.



Population (January 1, 2017)	43,355
Date of Incorporation	July 1, 1982
Form of Government	Council-Manager
Area	18.8 Square Miles
Miles of Streets	145
Street Lights	3,449
Signalized Intersections	54
Building Permits Finaled (Average), March 31, 2017	180 per Month
Facilities	Town Meeting Hall Danville Library Danville Community Center Village Theatre & Art Gallery Veterans Memorial Building & Senior Center Oak Hill Park Community Center Hap Magee Ranch Park Buildings Town Offices Town Service Center Teen Centers (Charlotte Wood, Diablo Vista and Los Cerros)
Parks/Schools/Trails	5 Community Parks - 158.9 Acres 2 Neighborhood Parks - 2.4 Acres 4 Mini Parks - 1.4 Acres 5 School Parks - 18.4 Acres Trails - 18.8 Acres
Fire Stations	2
Public Schools	11
Bus Service	County Connection





 Summaries



# General Fund Revenue & Exp. Proj.



	Adopted Budget FY 17/18	Adjusted Budget FY 17/18	Projected FY 17/18	Adopted Budget FY 18/19
<b>BEGINNING UNRESERVED FUND BALANCE</b>				
Operating Revenues	25,249,221	25,249,221	25,549,221	26,152,198
Operating Transfers In	297,553	297,553	297,553	297,553
Carry forward	0	829,236	829,236	0
Less Operating Expenses	-22,322,328	-23,151,564	-23,151,564	-23,364,329
CDA Loan repayment	1,000,000	1,000,000	1,000,000	1,100,000
<b>Gross Funds Available</b>	<b>4,224,446</b>	<b>4,224,446</b>	<b>4,524,446</b>	<b>4,185,422</b>
<b>LESS TRANSFERS TO OTHER FUNDS</b>				
L L A D operations	800,000	800,000	800,000	900,000
Pavement Management	1,800,000	1,800,000	1,800,000	1,510,000
Asset Replacement	100,000	100,000	100,000	100,000
Capital Improvement	1,524,446	1,524,446	1,524,446	1,675,422
<b>Total Transfer to Other Funds</b>	<b>4,224,446</b>	<b>4,224,446</b>	<b>4,224,446</b>	<b>4,185,422</b>
<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>



# Summary of Appropriations



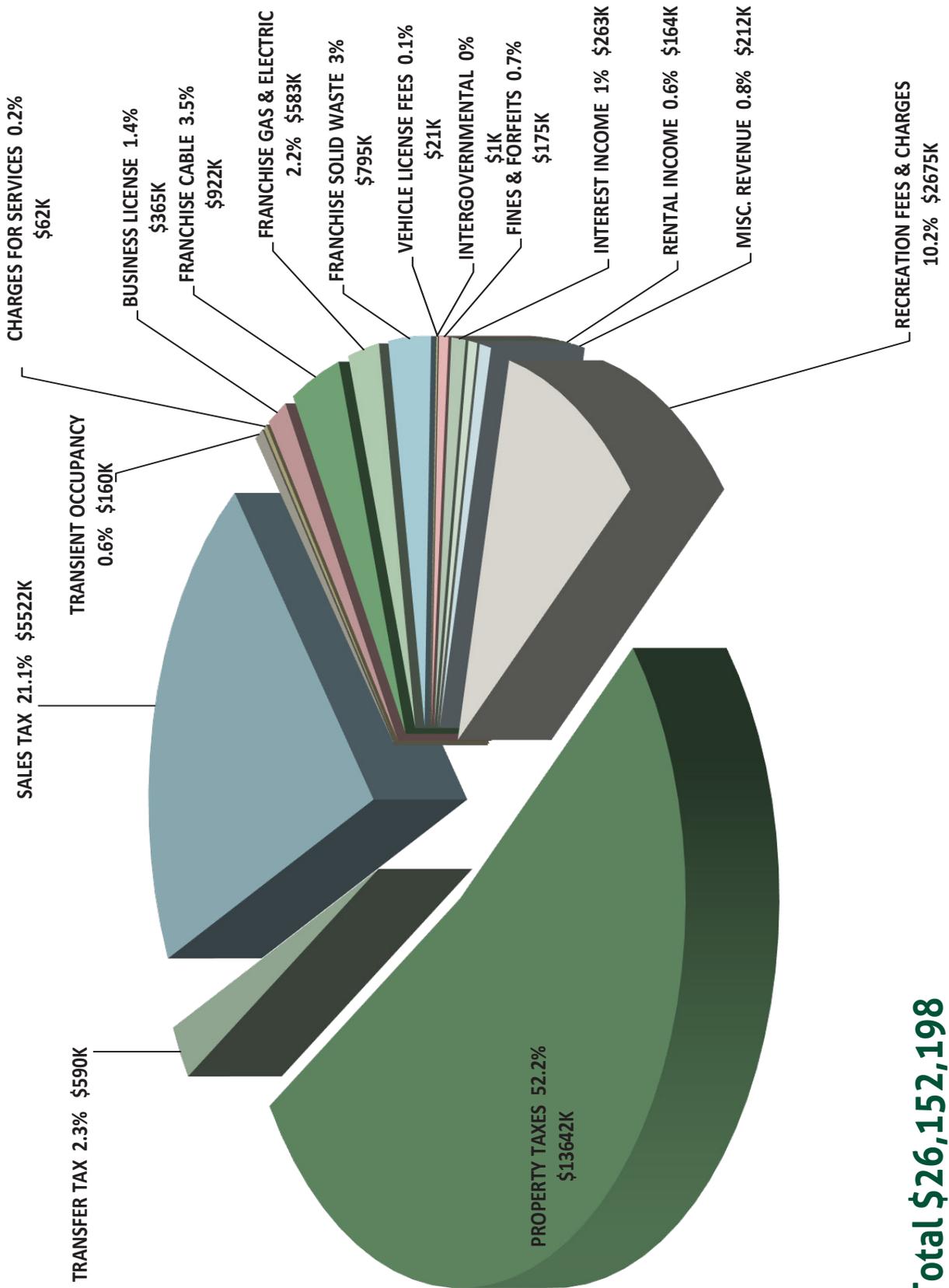
<b>FUNDING SOURCE</b>	<b>Salaries &amp; Benefits</b>	<b>Contractual Services &amp; Operations</b>	<b>Asset Replacement</b>	<b>Debt Service</b>	<b>Total</b>
General Fund	7,367,080	15,997,249			23,364,329
Peg Fees	0	20,891			20,891
Police - SLESF	0	100,043			100,043
Police - Abandoned Vehicle	0	40,220			40,220
Police - Asset Seizure	0	17,278			17,278
Building & Planning	2,006,508	408,265			2,414,773
Engineering	234,956	63,550			298,506
Child Care Impact Fee	0	207			207
Gas Tax	692,829	480,493			1,173,322
Measure J	182,753	42,618			225,371
Clean Water	177,093	482,268			659,361
L L A D - Zone A	382,599	489,632			872,231
L L A D - Zone B	333,970	594,042			928,012
L L A D - Zone C	187,101	630,215			817,316
L L A D - Zone D	555,129	1,032,498			1,587,627
Donations/Contributions	0	3,775			3,775
Asset Replacement- General	0	3,007	296,126		299,133
Asset Replacement- Lib/CC	0	1,094			1,094
Civic Facilities	0	4,986			4,986
Park Facilities	0	4,914			4,914
Capital Improvement	76,786	19,918			96,704
Park Dedication Impact Fee	0	1,776			1,776
C T I P	0	781			781
R T I P	0	282			282
Tassajara Area Transportation	0	300			300
Old Town Parking In Lieu	0	512			512
NERIAD Assessment District	0	1,367			1,367
Misc Development Fees	0	232			232
SVAD Benefit District	0	40			40
Tri-Valley Trans & Dev - Res	0	84			84
Tri-Valley Trans & Dev - Com	0	86			86
SCC Regional	0	7,619			7,619
SCC Sub Regional	0	2,190			2,190
Dougherty Valley Fee	0	419			419
Successor Agency RPTTF	0	23,900		1,160,815	1,184,715
<b>TOTALS</b>	<b>12,196,804</b>	<b>20,476,751</b>	<b>296,126</b>	<b>1,160,815</b>	<b>34,130,496</b>

# General Fund Revenue Sources



## SUMMARY OF GENERAL FUND REVENUE SOURCES

FISCAL YEAR 2018/19

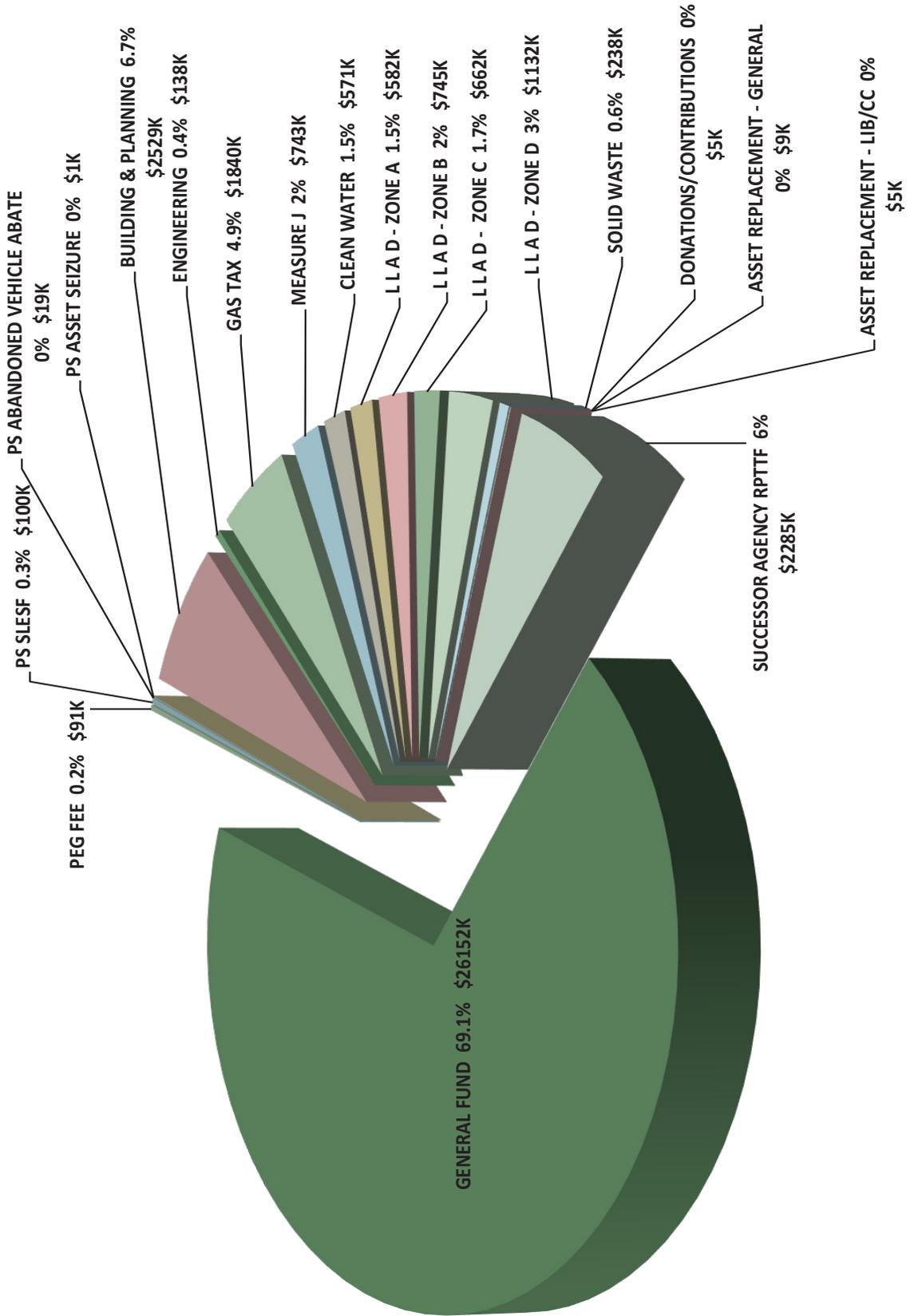


**Total \$26,152,198**



## SUMMARY OF TOTAL REVENUE SOURCES

FISCAL YEAR 2018/19



**Total \$37,847,199**

# Summary of Revenue



	Actual FY 16/17	Adopted FY 17/18	Amended FY 17/18	Projected FY 17/18	Adopted FY 18/19	% Change From FY 17/18
<b>GENERAL PURPOSE REVENUE</b>						
<b>GENERAL FUND</b>						
Property Tax	13,392,391	13,041,067	13,041,067	13,441,067	13,642,000	4.6
Transfer Tax	586,426	567,350	567,350	567,350	590,270	4.0
Sales Tax	5,375,634	5,314,000	5,314,000	5,314,000	5,522,000	3.9
Transient Occupancy Tax	159,789	127,277	127,277	127,277	159,789	25.5
Charges for Services	62,558	60,000	60,000	60,000	62,000	3.3
Business License Tax	371,331	385,770	385,770	385,770	365,150	-5.3
Franchise Cable	921,858	861,692	861,692	861,692	921,858	7.0
Franchise Gas & Electric	583,204	538,382	538,382	538,382	583,203	8.3
Franchise Solid Waste	824,511	978,800	978,800	978,800	794,669	-18.8
Intergovernmental	5,381	1,000	1,000	1,000	1,000	0.0
Vehicle License Fees	19,203	17,629	17,629	17,629	20,629	17.0
Fines & Forfeits	163,825	175,000	175,000	175,000	175,000	0.0
Interest Income	250,756	253,513	253,513	253,513	263,000	3.7
Rental Income	249,221	158,770	158,770	158,770	164,343	3.5
Misc. Revenue	280,541	187,314	187,314	187,315	212,178	13.3
<b>Total</b>	<b>23,246,630</b>	<b>22,667,564</b>	<b>22,667,564</b>	<b>23,067,565</b>	<b>23,477,089</b>	<b>3.6</b>
<b>RECREATION FEES &amp; CHARGES</b>						
Charges For Services	2,076,862	2,056,013	2,056,013	2,056,013	2,149,466	4.5
Sports Alliance Fees	110,268	155,379	155,379	155,379	155,379	0.0
Facility Rentals	329,867	361,265	361,265	361,265	361,265	0.0
Misc. Revenue	16,121	6,000	6,000	6,000	6,000	0.0
Donations	0	3,000	3,000	3,000	3,000	0.0
<b>Total</b>	<b>2,533,116</b>	<b>2,581,657</b>	<b>2,581,657</b>	<b>2,581,657</b>	<b>2,675,110</b>	<b>3.6</b>
<b>General Purpose Subtotal</b>	<b>25,779,747</b>	<b>25,249,221</b>	<b>25,249,221</b>	<b>25,649,222</b>	<b>26,152,198</b>	<b>3.6</b>
<b>SPECIAL PURPOSE REVENUE</b>						
<b>PEG FEE</b>						
Franchise Cable	89,544	91,304	91,304	91,304	91,304	0.0
Interest Income	2,920	0	0	0	0	0.0
<b>Total</b>	<b>92,464</b>	<b>91,304</b>	<b>91,304</b>	<b>91,304</b>	<b>91,304</b>	<b>0.0</b>

# Summary of Revenue



	Actual FY 16/17	Adopted FY 17/18	Amended FY 17/18	Projected FY 17/18	Adopted FY 18/19	% Change From FY 17/18
<b>POLICE - SLESF</b>						
Intergovernmental	129,324	100,000	100,000	100,000	100,000	0.0
Interest Income	757	0	0	0	0	0.0
Misc. Revenue	4,641	0	0	0	0	0.0
<b>Total</b>	<b>134,722</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0</b>
<b>POLICE - ABANDONED VEHICLE</b>						
Intergovernmental	21,109	18,000	18,000	18,000	18,000	0.0
Interest Income	1,387	858	858	858	858	0.0
<b>Total</b>	<b>22,496</b>	<b>18,858</b>	<b>18,858</b>	<b>18,858</b>	<b>18,858</b>	<b>0.0</b>
<b>POLICE - ASSET SEIZURE</b>						
Intergovernmental	0	1,000	1,000	1,000	1,000	0.0
Interest Income	67	138	138	138	138	0.0
<b>Total</b>	<b>67</b>	<b>1,138</b>	<b>1,138</b>	<b>1,138</b>	<b>1,138</b>	<b>0.0</b>
<b>BUILDING &amp; PLANNING</b>						
Charges For Services-Planning	404,938	411,600	346,600	346,600	338,000	-17.9
Charges For Services-Building	2,227,686	2,316,000	2,081,000	2,081,000	2,191,000	-5.4
Misc. Revenue	58,075	25,000	106,670	25,000	200	-99.2
<b>Total</b>	<b>2,690,698</b>	<b>2,752,600</b>	<b>2,534,270</b>	<b>2,452,600</b>	<b>2,529,200</b>	<b>-8.1</b>
<b>ENGINEERING</b>						
Charges For Services-Engineering	206,682	137,350	137,350	137,350	137,350	0.0
Development Fees	2,150	500	500	500	500	0.0
Misc. Revenue	0	0	0	0	0	0.0
<b>Total</b>	<b>208,832</b>	<b>137,850</b>	<b>137,850</b>	<b>137,850</b>	<b>137,850</b>	<b>0.0</b>
<b>GAS TAX</b>						
Gas Tax	826,392	1,200,130	1,200,130	1,200,130	1,828,568	52.4
Interest Income	13,917	11,862	11,862	11,862	11,862	0.0
Misc. Revenue	694	0	0	0	0	0.0
<b>Total</b>	<b>841,003</b>	<b>1,211,992</b>	<b>1,211,992</b>	<b>1,211,992</b>	<b>1,840,430</b>	<b>51.9</b>

# Summary of Revenue



	Actual FY 16/17	Adopted FY 17/18	Amended FY 17/18	Projected FY 17/18	Adopted FY 18/19	% Change From FY 17/18
<b>MEASURE J</b>						
Intergovernmental	790,731	734,746	734,746	734,746	734,746	0.0
Interest Income	15,711	8,111	8,111	8,111	8,111	0.0
Misc. Revenue	6,305	0	0	0	0	0.0
<b>Total</b>	<b>812,746</b>	<b>742,857</b>	<b>742,857</b>	<b>742,857</b>	<b>742,857</b>	<b>0.0</b>
<b>CLEAN WATER</b>						
Assessments	522,222	562,154	562,154	562,154	562,154	0.0
Charges For Services	998	1,010	1,010	1,010	1,010	0.0
Intergovernmental	0	0	0	0	0	0.0
Interest Income	11,073	7,629	7,629	7,629	7,629	0.0
<b>Total</b>	<b>534,293</b>	<b>570,793</b>	<b>570,793</b>	<b>570,793</b>	<b>570,793</b>	<b>0.0</b>
<b>LLAD - ZONE A</b>						
Assessments	580,502	580,924	580,924	580,924	580,924	0.0
Interest Income	2,593	1,191	1,191	1,191	1,191	0.0
Misc. Revenue	10,458	0	0	0	0	0.0
<b>Total</b>	<b>593,553</b>	<b>582,115</b>	<b>582,115</b>	<b>582,115</b>	<b>582,115</b>	<b>0.0</b>
<b>LLAD - ZONE B</b>						
Assessments	744,350	741,468	741,468	741,468	741,468	0.0
Interest Income	5,810	3,276	3,276	3,276	3,276	0.0
Misc. Revenue	3,265	0	0	0	0	0.0
<b>Total</b>	<b>753,425</b>	<b>744,744</b>	<b>744,744</b>	<b>744,744</b>	<b>744,744</b>	<b>0.0</b>
<b>LLAD - ZONE C</b>						
Assessments	662,338	659,635	659,635	659,635	659,635	0.0
Interest Income	9,972	2,569	2,569	2,569	2,569	0.0
Misc. Revenue	10,290	0	0	0	0	0.0
<b>Total</b>	<b>682,599</b>	<b>662,204</b>	<b>662,204</b>	<b>662,204</b>	<b>662,204</b>	<b>0.0</b>
<b>LLAD - ZONE D</b>						
Assessments	1,044,652	1,040,758	1,040,758	1,040,758	1,040,758	0.0
Interest Income	8,022	1,963	1,963	1,963	1,963	0.0
Misc. Revenue	86,600	88,898	88,898	88,898	88,898	0.0
<b>Total</b>	<b>1,139,275</b>	<b>1,131,619</b>	<b>1,131,619</b>	<b>1,131,619</b>	<b>1,131,619</b>	<b>0.0</b>

# Summary of Revenue



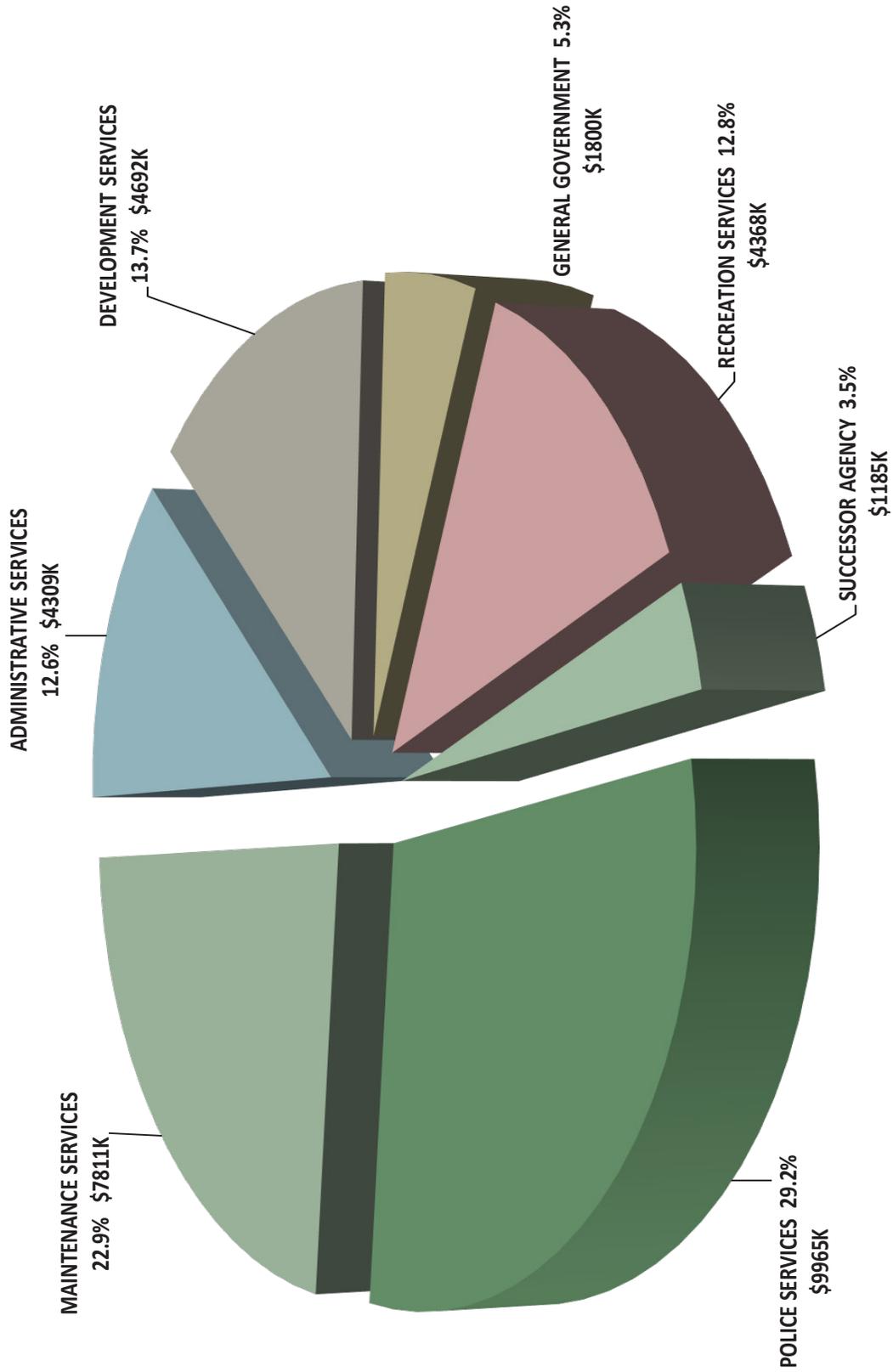
	Actual FY 16/17	Adopted FY 17/18	Amended FY 17/18	Projected FY 17/18	Adopted FY 18/19	% Change From FY 17/18
<b>SOLID WASTE VIF</b>						
Franchise Solid Waste	0	0	0	0	238,401	100.0
Interest Income	0	0	0	0	0	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,401</b>	<b>100.0</b>
<b>DONATIONS/CONTRIBUTIONS</b>						
Interest Income	2,544	974	974	974	974	0.0
Donation	19,017	3,760	18,260	3,760	3,760	0.0
<b>Total</b>	<b>21,561</b>	<b>4,734</b>	<b>19,234</b>	<b>4,734</b>	<b>4,734</b>	<b>0.0</b>
<b>ASSET REPLACEMENT - GENERAL</b>						
Interest Income	1,956	9,387	9,387	9,387	9,387	0.0
Misc. Revenue	51,036	0	0	0	0	0.0
<b>Total</b>	<b>52,992</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	2,871	4,652	4,652	4,652	4,652	0.0
<b>Total</b>	<b>2,871</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>8,583,596</b>	<b>8,766,847</b>	<b>8,563,017</b>	<b>8,466,847</b>	<b>9,410,286</b>	<b>7.3</b>
<b>TOTAL OPERATING REVENUE</b>						
	<b>34,363,343</b>	<b>34,016,068</b>	<b>33,812,237</b>	<b>34,116,068</b>	<b>35,562,484</b>	<b>4.5</b>
<b>SUCCESSOR AGENCY</b>						
Property Tax - RPTTF	1,038,331	2,181,597	2,181,597	2,181,597	2,284,715	4.7
Interest Income	180	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>1,038,511</b>	<b>2,181,597</b>	<b>2,181,597</b>	<b>2,181,597</b>	<b>2,284,715</b>	<b>0.0</b>
<b>Successor Agency Total</b>	<b>1,038,511</b>	<b>2,181,597</b>	<b>2,181,597</b>	<b>2,181,597</b>	<b>2,284,715</b>	<b>4.7</b>
<b>TOTAL - ALL REVENUE</b>	<b>35,401,854</b>	<b>36,197,665</b>	<b>35,993,834</b>	<b>36,297,665</b>	<b>37,847,199</b>	<b>4.6</b>

# Operating Expenditures



## SUMMARY OF EXPENDITURES

FISCAL YEAR 2018/19



**Total \$34,130,496**

# Summary of Program Expenditures



	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19	% Change From FY 17/18
<b>GENERAL GOVERNMENT</b>					
Town Council	147,822	166,249	189,276	179,085	7.7
Town Manager	573,857	808,548	900,392	570,050	-29.5
City Attorney	358,891	384,673	392,749	407,485	5.9
City Clerk	210,939	272,111	296,352	317,739	16.8
Community Outreach	225,361	183,526	231,570	207,009	12.8
Emergency Preparedness	115,874	118,108	173,108	118,178	0.1
<b>Total</b>	<b>1,632,744</b>	<b>1,933,215</b>	<b>2,183,447</b>	<b>1,799,546</b>	<b>-6.9</b>
<b>POLICE SERVICES</b>					
Police Services Management	1,283,271	1,426,729	1,469,141	1,536,805	7.7
Patrol	5,057,472	5,401,025	5,457,002	5,516,121	2.1
Traffic	953,133	1,141,405	1,152,021	1,181,342	3.5
Investigation	650,524	822,308	856,286	845,898	2.9
School Resource Program	545,096	598,409	598,837	620,139	3.6
Animal Control	250,786	254,618	254,618	264,899	4.0
<b>Total</b>	<b>8,740,282</b>	<b>9,644,494</b>	<b>9,787,905</b>	<b>9,965,204</b>	<b>3.3</b>
<b>ADMINISTRATIVE SERVICES</b>					
Administrative Services Management	399,883	356,898	356,898	367,117	2.9
Finance	711,475	779,365	934,962	813,799	4.4
Information Technology	572,038	655,305	682,937	671,135	2.4
Human Resources	427,612	468,790	520,793	725,406	54.7
Economic Development	368,143	396,127	539,055	396,070	0.0
Risk Management	491,052	633,600	643,600	754,200	19.0
Internal Services	256,822	285,525	314,290	285,538	0.0
Asset Replacement	299,758	313,126	352,089	296,126	-5.4
<b>Total</b>	<b>3,526,783</b>	<b>3,888,736</b>	<b>4,344,624</b>	<b>4,309,391</b>	<b>10.8</b>

# Summary of Program Expenditures



	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19	% Change From FY 17/18
<b>DEVELOPMENT SERVICES</b>					
Development Services Management	244,074	265,460	265,460	284,228	7.1
Planning	661,517	656,071	737,947	676,470	3.1
Building	1,382,567	1,462,842	1,467,356	1,379,723	-5.7
Code Enforcement	109,218	121,692	121,692	121,410	-0.2
Engineering	413,291	361,004	371,271	549,436	52.2
Capital Project Management	637,978	857,350	857,350	881,498	2.8
Transportation	471,209	435,432	474,075	480,506	10.4
Clean Water Program	258,359	293,347	464,483	318,542	8.6
<b>Total</b>	<b>4,178,213</b>	<b>4,453,198</b>	<b>4,759,634</b>	<b>4,691,813</b>	<b>5.4</b>
<b>MAINTENANCE SERVICES</b>					
Maintenance Services Management	359,834	385,794	386,032	403,987	4.7
Building Maintenance	765,318	921,427	927,796	950,368	3.1
Park Maintenance	1,898,598	2,187,164	2,316,980	2,277,778	4.1
Roadside Maintenance	1,351,703	1,688,156	1,765,767	1,798,997	6.6
Street Maintenance	796,806	1,008,521	1,057,748	951,054	-5.7
Street Light Maintenance	708,723	779,906	784,678	816,392	4.7
Traffic Signal Maintenance	196,383	223,000	302,772	223,200	0.1
Equipment Maintenance	238,312	360,353	416,283	389,566	8.1
<b>Total</b>	<b>6,315,677</b>	<b>7,554,321</b>	<b>7,958,056</b>	<b>7,811,342</b>	<b>3.4</b>
<b>RECREATION, ARTS &amp; COMMUNITY SERVICES</b>					
Recreation Management	365,820	390,896	392,945	395,792	1.3
Sports & Fitness	609,649	648,713	648,713	667,396	2.9
Facilities Management	481,678	524,868	524,868	538,439	2.6
Cultural Arts	676,293	705,793	705,793	731,454	3.6
Youth	417,292	502,796	502,796	536,967	6.8
Teens	346,111	416,532	416,532	431,309	3.5
Adults	119,251	131,560	131,560	130,200	-1.0
Seniors	323,468	455,673	455,673	458,790	0.7

# Summary of Program Expenditures



	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19	% Change From FY 17/18
<b>Library Services</b>	181,266	203,794	203,794	203,794	0.0
Community Events	243,971	257,268	257,521	274,344	6.6
<b>Total</b>	<b>3,764,799</b>	<b>4,237,893</b>	<b>4,240,195</b>	<b>4,368,485</b>	<b>3.1</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>28,158,498</b>	<b>31,711,857</b>	<b>33,273,861</b>	<b>32,945,781</b>	<b>3.9</b>
<b>SUCCESSOR AGENCY</b>					
Successor Agency	1,230,238	1,181,597	1,181,597	1,184,715	0.3
<b>Total</b>	<b>1,230,238</b>	<b>1,181,597</b>	<b>1,181,597</b>	<b>1,184,715</b>	<b>0.3</b>
<b>TOTAL - ALL EXPENDITURES</b>	<b>29,388,736</b>	<b>32,893,454</b>	<b>34,455,458</b>	<b>34,130,496</b>	<b>3.8</b>
<b>CAPITAL APPROPRIATIONS</b>	<b>7,886,223</b>	<b>12,722,191</b>	<b>13,140,299</b>	<b>10,388,808</b>	<b>-18.3</b>
<b>TOTAL OPERATING &amp; CAPITAL</b>	<b>37,274,959</b>	<b>45,615,645</b>	<b>47,595,757</b>	<b>44,519,304</b>	<b>-2.4</b>

# Summary of Program Expenditures



## OPERATING EXPENSES BY CATEGORY

FISCAL YEAR 2018/2019

	Employee Expenses	Temporary Salaries	Administration	Materials & Supplies	Contracted Services	Equipment	Program Activities	Total
GENERAL GOVERNMENT	1,370,171	15,000	115,793	81,186	104,896	2,500	110,000	1,799,546
POLICE SERVICES	174,312	245,000	55,000	111,000	8,857,011	193,350	329,531	9,965,204
ADMINISTRATIVE SERVICES	2,198,544	42,500	115,939	306,718	284,232	399,626	961,832	4,309,391
DEVELOPMENT SERVICES	3,868,598	56,000	127,975	170,060	456,180	8,000	5,000	4,691,813
MAINTENANCE SERVICES	2,910,508	121,514	110,481	519,699	1,974,985	289,164	1,884,991	7,811,342
RECREATION, ARTS & COMMUNITY SERVICES	1,674,671	674,135	121,625	399,711	1,162,385	27,276	308,682	4,368,485
<b>TOTAL</b>	<b>12,196,804</b>	<b>1,154,149</b>	<b>646,813</b>	<b>1,588,374</b>	<b>12,839,689</b>	<b>919,916</b>	<b>3,600,036</b>	<b>32,945,781</b>

# Summary of Program Expenditures



% Change  
From  
FY 17/18

## APPROPRIATIONS BY FUND

	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19	% Change From FY 17/18
General Fund	19,818,934	22,322,328	23,151,564	23,364,329	4.7
Peg Fees	16,135	13,315	16,391	20,891	56.9
Police - SLESF	100,074	100,043	100,043	100,043	0.0
Police - Abandoned Vehicle	180	30,220	39,720	40,220	33.1
Police - Asset Seizure	3,513	28	1,528	17,278	61,939.5
Building & Planning	2,270,741	2,457,544	2,543,934	2,414,773	-1.7
Engineering	295,719	271,269	281,536	298,506	10.0
Child Care Impact Fee	228	207	207	207	-0.1
Gas Tax	1,029,780	1,194,961	1,310,328	1,173,322	-1.8
Measure J	295,772	260,138	266,955	225,371	-13.4
Clean Water	495,269	597,850	807,645	659,361	10.3
L L A D - Zone A	633,717	768,818	809,245	872,231	13.5
L L A D - Zone B	719,075	920,584	957,768	928,012	0.8
L L A D - Zone C	710,030	780,831	785,603	817,316	4.7
L L A D - Zone D	1,332,628	1,546,466	1,607,187	1,587,627	2.7
Donations/Contributions	16,122	3,775	18,365	3,775	0.0
Asset Replacement- General	297,181	316,133	448,497	299,133	-5.4
Asset Replacement- Lib/CC	945	1,094	1,094	1,094	0.0
Civic Facilities	-966,102	4,985	4,986	4,986	0.0
Park Facilities	5,068	4,914	4,914	4,914	0.0
Capital Improvement	96,544	100,666	100,666	96,704	-3.9
Park Dedication Impact Fee	1,277	1,776	1,776	1,776	0.0
CTIP	1,072	780	781	781	0.1
R TIP	663	282	282	282	0.0
Tassajara Area Transportation	495	300	300	300	0.0
Old Town Parking In Lieu	768	512	512	512	0.0
NERIAD Assessment District	1,193	1,368	1,368	1,367	-0.1
Misc Development Fees	170	232	232	232	0.0

# Summary of Program Expenditures



	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19	% Change From FY 17/18
SVAD Benefit District	176	40	40	40	0.0
Tri-Valley Trans & Dev - Res	140	84	84	84	0.4
Tri-Valley Trans & Dev - Com	82	86	86	86	0.5
SCC Regional	3,775	7,619	7,619	7,619	0.0
SCC Sub Regional	1,659	2,190	2,190	2,190	0.0
Dougherty Valley Fee	138	419	419	419	0.0
Successor Agency RPTTF	1,230,238	1,181,597	1,181,597	1,184,715	0.3
<b>TOTALS</b>	<b>28,413,398</b>	<b>32,893,454</b>	<b>34,455,462</b>	<b>34,130,496</b>	<b>3.8</b>



## STAFFING ALLOCATION BY SERVICE PROGRAM

Service Program	Permanent Staff	Contract Staff	Temporary*	Total
General Government	5.75	0.00	0.50	6.25
Police Services	1.75	30.00	6.00	37.75
Administrative Services	15.00	0.00	0.75	15.75
Development Services	28.50	0.00	1.00	29.50
Maintenance Services	28.00	0.00	3.00	31.00
Recreation, Arts & Community Services	15.75	0.00	26.25	42.00
<b>TOTAL</b>	<b>94.75</b>	<b>30.00</b>	<b>37.50</b>	<b>162.25</b>

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

### RECOMMENDED STAFFING CHANGES:

#### Service Program

##### General Government

*Town Manager*

Eliminate 1.0 Assistant Town Manager

##### Development Services

*Management*

Eliminate 1.0 Development Services Director  
Add 1.0 Assistant Town Manager

*Engineering*

Add 1.0 Associate Civil Engineer

# Personnel Allocation Detail



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

## POLICE SERVICES

### Police Services Management

	Police Chief	1.00
	Administrative Lieutenant	1.00
	Administrative Assistant	1.00
	Temporary	3.00

### Patrol

	Sergeant	4.00
	Officer	16.00

### Traffic

	Sergeant	1.00
	Officer	3.00
	Temporary	2.00

### Investigations

	Sergeant	1.00
	Investigator	1.00
	Temporary	1.00

### School Resource Program

	School Resource Officer	2.00
	School Program Coordinator	0.75

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



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

## DEVELOPMENT SERVICES

### Development Services Management

	Assistant Town Manager	1.00
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### Planning

	Chief of Planning	1.00
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	Principal Planner	1.00
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	Associate Planner	1.00
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	Administrative Assistant	0.75
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	Temporary	0.50
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### Building

	Chief Building Official	1.00
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	Plan Check Engineer	1.00
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	Building Inspector	3.00
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	Development Coordinator	1.00
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	Senior Development Services Technician	1.00
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	Development Services Technician	2.00
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	Temporary	0.50
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# Personnel Allocation Detail



Service Program	Position	Total Personnel
<b>Code Enforcement</b>		
	Ass't Planner/Code Enforcement Officer	1.00
	Administrative Assistant	0.25
<b>Engineering</b>		
	Associate Civil Engineer	1.00
	Civil Engineering Assistant	1.00
	Public Works Inspector	1.00
	Administrative Assistant	1.00
<b>Capital Project Management</b>		
	City Engineer	1.00
	Landscape Architect	1.00
	Associate Civil Engineer	2.00
	Public Works Inspector	2.00
<b>Transportation</b>		
	Transportation Manager	1.00
	Traffic Engineering Associate	1.00
	Transportation Program Analyst	1.00
<b>Clean Water</b>		
	Clean Water Program Coordinator	0.50
<b>DEVELOPMENT SERVICES TOTAL</b>		<b>29.50</b>

## MAINTENANCE SERVICES

### Maintenance Services Management

	Maintenance Services Director	1.00
	Maintenance Services Coordinator	1.00

### Building Maintenance

	Maintenance Specialist	1.00
	Maintenance Worker	2.00
	Temporary	1.00

### Park Maintenance

	Maintenance Supervisor	1.00
	Maintenance Specialist	3.00
	Maintenance Worker	5.00
	Temporary	1.25

# Personnel Allocation Detail



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

## RECREATION, ARTS & COMMUNITY SERVICES

### Recreation, Arts & Community Services Management

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

### Sports and Fitness

	Program Supervisor	0.50
	Program Coordinator	1.00
	Temporary	8.50

### Facilities Management

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

### Cultural Arts

	Program Supervisor	1.00
	Program Coordinator	2.00
	Temporary	1.50

# Personnel Allocation Detail



Service Program	Position	Total Personnel
<b>Youth Services</b>		
	Program Supervisor	0.50
	Program Coordinator	1.00
	Temporary	6.00
<b>Teen Services</b>		
	Program Supervisor	0.50
	Program Coordinator	1.00
	School Program Coordinator	0.25
	Temporary	6.00
<b>Adult Services</b>		
	Program Supervisor	0.50
	Temporary	0.50
<b>Senior Services</b>		
	Program Supervisor	0.50
	Administrative Assistant	1.00
	Temporary	1.00
<b>Community Events</b>		
	Program Coordinator	0.50
<b>RECREATION, ARTS &amp; COMMUNITY SERVICES TOTAL</b>		<b>42.00</b>
<b>PERSONNEL TOTAL</b>		<b>162.25</b>



 General Government



# General Government



	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>PROGRAMS</b>				
Town Council	\$ 147,822	\$ 166,249	\$ 189,276	\$ 179,085
Town Manager	\$ 573,857	\$ 808,548	\$ 900,392	\$ 570,050
City Attorney	\$ 358,891	\$ 384,673	\$ 392,749	\$ 407,485
City Clerk	\$ 210,939	\$ 272,111	\$ 296,352	\$ 317,739
Community Outreach	\$ 225,361	\$ 183,526	\$ 231,570	\$ 207,009
Emergency Preparedness	\$ 115,874	\$ 118,108	\$ 173,108	\$ 118,178
<b>TOTAL</b>	<b>\$ 1,632,744</b>	<b>\$ 1,933,215</b>	<b>\$ 2,183,447</b>	<b>\$ 1,799,546</b>

## FUNDING

Donations/Contributions	\$ 500	\$ 500	\$ 500	\$ 500
General Fund	\$ 1,622,521	\$ 1,765,005	\$ 2,012,161	\$ 1,778,670
Building & Planning	\$ 0	\$ 88,516	\$ 88,516	\$ 0
Measure J	\$ 0	\$ 66,394	\$ 66,394	\$ 0
PEG Fee	\$ 9,723	\$ 12,800	\$ 15,876	\$ 20,376
<b>TOTAL</b>	<b>\$ 1,632,744</b>	<b>\$ 1,933,215</b>	<b>\$ 2,183,447</b>	<b>\$ 1,799,546</b>

## PERSONNEL

	FTE
PERMANENT	5.75
TEMPORARY FTE:*	0.50
	6.25

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



## PROGRAM DESCRIPTION

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

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

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, the Town Council:
  - Joined the MCE Clean Energy JPA; joined the Tri-Valley – San Joaquin Valley Regional Rail Authority; updated the Social Host Ordinance; adopted a new Downtown Business District Ordinance; updated the Downtown Parking In Lieu Fee Ordinance; implemented a moratorium on tobacco retailing businesses; adopted the Parks, Recreation and Arts Strategic Plan.
  - Advocated for Danville's interests at the regional, state and federal level; served as lead agency for the Tri-Valley Cities' advocacy efforts.
- ❖ In 2018/19, the Town Council will continue to set direction and policy for the betterment of and in the interest of the Danville community.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 52,683	\$ 57,745	\$ 57,745	\$ 58,150
<b>Administration</b>	\$ 55,019	\$ 68,065	\$ 79,860	\$ 76,246
<b>Materials &amp; Supplies</b>	\$ 16,621	\$ 17,050	\$ 27,609	\$ 17,800
<b>Contracted Services</b>	\$ 22,334	\$ 23,389	\$ 24,062	\$ 26,889
<b>Equipment</b>	\$ 1,164	\$ 0	\$ 0	\$ 0
<b>Other</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 147,822</b>	<b>\$ 166,249</b>	<b>\$ 189,276</b>	<b>\$ 179,085</b>

## EXPENDITURE DETAIL

Employee Expenses: monthly Council member costs include: \$675 salary; \$250 health care reimbursement; \$25 deferred compensation and \$54 workers' compensation and FICA.

Administration: \$36,151 for dues/memberships and \$40,095 for hosted meeting/conference expenses.

Materials and Supplies: \$7,500 for community awards; \$5,000 Mayor's discretionary fund and \$5,300 for Town-hosted activities, proclamation supplies, and miscellaneous expenses.

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

## FUNDING

<b>General Fund</b>	\$ 147,322	\$ 165,749	\$ 188,776	\$ 178,585
<b>Donations/Contributions</b>	\$ 500	\$ 500	\$ 500	\$ 500
<b>TOTAL</b>	<b>\$ 147,822</b>	<b>\$ 166,249</b>	<b>\$ 189,276</b>	<b>\$ 179,085</b>



## PROGRAM DESCRIPTION

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The Town Manager is appointed by the Town Council to serve as the Town's chief administrator, Executive Director of the Danville Financing Authority and Director of Emergency Services. The Town Manager serves as a Board Member on the East Bay Regional Communications System JPA and the Oversight Board for the Successor Agency to the former Community Development Agency.

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, the Town Manager's Office:
  - Coordinated the Annual Town Council Planning & Goal Setting Workshop and the Annual Town Council & Commissions Workshop.
  - Facilitated the completion of the Rose Street Parking Lot Project.
  - Launched MCE Clean Energy, a community choice energy program that provides ratepayers with greater choices in renewable energy at a competitive cost.
  - Supported efforts to update the Tri-Valley Cities' Legislative Framework; and served as lead agency for the coalition's regional, state and federal advocacy efforts including the onboarding of a new legislative advocacy firm.
  - Continued to serve as representative to the Danville Library, Museum of the San Ramon Valley, Veterans community, RecycleSmart and EBRCSA.
  - Continued a leadership role in employee engagement.
- ❖ In 2018/19, the Town Manager's Office will continue to provide leadership to Town staff and implement the goals established by the Town Council.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 565,488	\$ 797,706	\$ 823,706	\$ 545,763
<b>Temporary Salaries</b>	\$ 0	\$ 0	\$ 0	\$ 15,000
<b>Administration</b>	\$ 6,647	\$ 9,692	\$ 9,992	\$ 7,942
<b>Materials &amp; Supplies</b>	\$ 1,722	\$ 1,150	\$ 1,150	\$ 1,345
<b>Contracted Services</b>	\$ 0	\$ 0	\$ 30,000	\$ 0
<b>Equipment</b>	\$ 0	\$ 0	\$ 35,544	\$ 0
<b>TOTAL</b>	<b>\$ 573,857</b>	<b>\$ 808,548</b>	<b>\$ 900,392</b>	<b>\$ 570,050</b>

## EXPENDITURE DETAIL

Employee Expenses: reflects the shift of 1.0 Assistant Town Manager to Development Services Management.

Temporary Salaries: Funding for one half-time employee to assist in the Town Manager's Office.

Administration: \$1,907 for professional dues and \$6,035 for travel and conference attendance.

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

## FUNDING

<b>General Fund</b>	\$ 573,857	\$ 653,638	\$ 745,482	\$ 570,050
<b>Measure J</b>	\$ 0	\$ 66,394	\$ 66,394	\$ 0
<b>Building &amp; Planning</b>	\$ 0	\$ 88,516	\$ 88,516	\$ 0
<b>TOTAL</b>	<b>\$ 573,857</b>	<b>\$ 808,548</b>	<b>\$ 900,392</b>	<b>\$ 570,050</b>

## PERSONNEL

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

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



## PROGRAM DESCRIPTION

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

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

## GOALS

---

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

## HIGHLIGHTS

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- ❖ In 2017/18, the City Attorney's Office:
  - Continued to work on updating the Town's ADA Self Evaluation and Transition Plan.
  - Worked with the Town's Planning Division to update the Downtown Business District Ordinance.
  - Worked with the Town's HR Manager to update the Town's Personnel Policies and Procedures.
- ❖ In 2018/19, the City Attorney's Office will:
  - Complete the update to the Town's ADA Self Evaluation and Transition Plan.
  - Work with the Town's Planning Division on updates to ordinances regulating wireless communications installations, tobacco retailing and implementation of new state housing requirements.
  - Work with the Town's Engineering Division to update public bidding and contracting procedures.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 318,766	\$ 347,973	\$ 347,973	\$ 360,785
<b>Administration</b>	\$ 1,838	\$ 2,050	\$ 2,050	\$ 2,050
<b>Materials &amp; Supplies</b>	\$ 3,615	\$ 4,650	\$ 4,650	\$ 4,650
<b>Contracted Services</b>	\$ 1,586	\$ 0	\$ 1,316	\$ 0
<b>Program Activities</b>	\$ 33,086	\$ 30,000	\$ 36,760	\$ 40,000
<b>TOTAL</b>	<b>\$ 358,891</b>	<b>\$ 384,673</b>	<b>\$ 392,749</b>	<b>\$ 407,485</b>

## EXPENDITURE DETAIL

Administration: funding for professional dues and travel.

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

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

## FUNDING

<b>General Fund</b>	\$ 358,891	\$ 384,673	\$ 392,749	\$ 407,485
<b>TOTAL</b>	<b>\$ 358,891</b>	<b>\$ 384,673</b>	<b>\$ 392,749</b>	<b>\$ 407,485</b>

## PERSONNEL

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



## PROGRAM DESCRIPTION

---

The City Clerk serves as the Town's elections official and records manager, prepares Town Council agendas and maintains all legislative history, ensures that required legal notices are appropriately published, maintains the Municipal Code and performs other statutory duties as required. The City Clerk's Office complies with all federal and state laws including the California Government Code, California Election Law, FPPC, Ralph M. Brown Act and Public Records Act.

The City Clerk's Office assists other departments by overseeing maintenance of Town contracts and surety bonds and conducting the public bidding process.

## GOALS

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- ❖ Maintain an accurate and complete Records Management Program, including the legislative history of the Town Council, commissions and committees.
- ❖ Provide public access to information and respond to requests for public records.
- ❖ Serve as the Town's elections official; conduct biennial Town Council elections and special elections as necessary.
- ❖ Maintain the Town's Municipal Code and perform quarterly Code updates.
- ❖ Conduct biannual recruitments for Town commissions, boards and committees.

## HIGHLIGHTS

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- ❖ In 2017/18, the City Clerk's Office:
  - Implemented electronic filing of Campaign Statements for elected officials, Conflict of Interest Form 700 disclosures, and Ethics education proof of participation.
  - Created easier public access to Town meeting agendas on the Danville website.
  - Recruited to fill 7 positions on Danville advisory bodies.
  - Continued implementation of the new Records Management Program.
  - Updated the Danville Municipal Code to reflect adopted Ordinances.
- ❖ In 2018/19, the City Clerk's Office will:
  - Conduct a Municipal Election for two seats on the Danville Town Council.
  - Recruit to fill 16 positions on Danville advisory bodies.
  - Implement the use of digital signatures on Town documents.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 173,780	\$ 183,396	\$ 183,396	\$ 194,588
<b>Administration</b>	\$ 12,513	\$ 12,683	\$ 13,989	\$ 12,683
<b>Materials &amp; Supplies</b>	\$ 21,835	\$ 64,332	\$ 77,408	\$ 47,961
<b>Contracted Services</b>	\$ 2,811	\$ 11,700	\$ 21,559	\$ 62,507
<b>TOTAL</b>	<b>\$ 210,939</b>	<b>\$ 272,111</b>	<b>\$ 296,352</b>	<b>\$ 317,739</b>

## EXPENDITURE DETAIL

Administration: \$8,783 for advertising and \$3,900 for dues and travel.

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

Contract Services: \$50,807 for administering the Municipal Election; \$11,700 for Municipal Code updating and Electronic Document Management.

## FUNDING

<b>General Fund</b>	\$ 201,216	\$ 259,311	\$ 280,477	\$ 297,363
<b>PEG Fee</b>	\$ 9,723	\$ 12,800	\$ 15,875	\$ 20,376
<b>TOTAL</b>	<b>\$ 210,939</b>	<b>\$ 272,111</b>	<b>\$ 296,352</b>	<b>\$ 317,739</b>

## PERSONNEL

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



## PROGRAM DESCRIPTION

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

Services provided through Community Outreach include: maintaining a current Town website which provides information about the Town Government and services; offering a printed quarterly newsletter; preparing and distributing press releases that address current news and information; serving as a point of contact for the community and media; and using several social media platforms to provide timely and relevant information on Town programs, events, projects and policy decisions.

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Community Outreach:
  - Continued to use Nextdoor as a primary social media communications tool, reaching 69% of Danville households; and continued the use of Twitter and Facebook.
  - Used Facebook Live videocasting to livestream events and meetings. Engagement continues to build.
  - Expanded the use of Nixle Tips as a means of engaging the community in public safety matters.
  - Supported in-person community engagement efforts via Coffee with the Cops; information sessions on MCE; and introducing the Community Branding and Marketing Plan to both residents and the business community.
  - Invested in new technology to improve the quality of video broadcasts.
- ❖ In 2018/19, Community Outreach will:
  - Collaborate with Economic Development and Recreation, Arts & Community Services to continue to build engagement and followers on Instagram.
  - Use livestreaming capabilities of Twitter and Instagram to supplement the video capabilities of Facebook live to broaden community outreach.
  - Ensure the successful rollout of the new Town of Danville website.
  - Continue to examine and incorporate new trends and techniques in video broadcasting to ensure the quality of Town video streams continues to evolve and improve.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 159,606	\$ 105,471	\$ 105,471	\$ 117,707
<b>Administration</b>	\$ 2,937	\$ 6,325	\$ 9,925	\$ 6,872
<b>Materials &amp; Supplies</b>	\$ 9,013	\$ 3,730	\$ 7,330	\$ 4,430
<b>Contracted Services</b>	\$ 15,635	\$ 8,000	\$ 24,828	\$ 8,000
<b>Program Activities</b>	\$ 38,170	\$ 60,000	\$ 84,016	\$ 70,000
<b>TOTAL</b>	<b>\$ 225,361</b>	<b>\$ 183,526</b>	<b>\$ 231,570</b>	<b>\$ 207,009</b>

## EXPENDITURE DETAIL

Administration: \$4,150 for outreach needs related to policy education (e.g., Community Choice Energy) and social media posts; and \$2,722 for professional development.

Materials and Supplies: \$3,000 for printed marketing collateral; \$400 for supplies; \$30 for postage; \$900 for software licenses (graphic editing, social media aggregation, digital asset management); and \$100 for reference materials.

Contracted Services: \$3,000 for graphic design services and \$5,000 for website consultant services.

Program Activities: \$70,000 for design, printing and mailing of the quarterly Town newsletter.

## FUNDING

<b>General Fund</b>	\$ 225,361	\$ 183,526	\$ 231,570	\$ 207,009
<b>TOTAL</b>	<b>\$ 225,361</b>	<b>\$ 183,526</b>	<b>\$ 231,570</b>	<b>\$ 207,009</b>

## PERSONNEL

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



## PROGRAM DESCRIPTION

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

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Emergency Preparedness:
  - Executed contracts for Public Assistance Auditing and Disaster Debris Monitoring. Managed the Town's recovery process from the 2017 storms, ensuring the eligibility for maximum public assistance reimbursement.
  - Actively participated in the County Steering Committee for the Local Hazard Mitigation Plan gaining FEMA approval in January 2018.
- ❖ In 2018/19, Emergency Preparedness will:
  - Continue to manage the cost recovery process for the 2017 storms.
  - Manage the Local Hazard Mitigation Grant process related to three separate grants filed to recover approximately \$500,000 for 2017 storm repairs.
  - Continue emergency operations center training for staff.
  - Investigate options for an emergency satellite system; formalizing an emergency water distribution plan; and preparing for the Bi-Annual Emergency Fair.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 89,089	\$ 93,108	\$ 93,108	\$ 93,178
<b>Administration</b>	\$ 10,150	\$ 10,000	\$ 10,000	\$ 10,000
<b>Materials &amp; Supplies</b>	\$ 6,013	\$ 5,000	\$ 5,000	\$ 5,000
<b>Contracted Services</b>	\$ 4,842	\$ 7,500	\$ 62,500	\$ 7,500
<b>Equipment</b>	\$ 5,780	\$ 2,500	\$ 2,500	\$ 2,500
<b>TOTAL</b>	<b>\$ 115,874</b>	<b>\$ 118,108</b>	<b>\$ 173,108</b>	<b>\$ 118,178</b>

## EXPENDITURE DETAIL

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

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

Contracted Services: Consultant costs for training EOC staff.

## FUNDING

<b>General Fund</b>	\$ 115,874	\$ 118,108	\$ 173,108	\$ 118,178
<b>TOTAL</b>	<b>\$ 115,874</b>	<b>\$ 118,108</b>	<b>\$ 173,108</b>	<b>\$ 118,178</b>

## PERSONNEL

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





# Police Services



<b>PROGRAMS</b>	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
Police Services Management	\$ 1,283,271	\$ 1,426,729	\$ 1,469,141	\$ 1,536,805
Patrol	\$ 5,057,472	\$ 5,401,025	\$ 5,457,002	\$ 5,516,121
Traffic	\$ 953,133	\$ 1,141,405	\$ 1,152,021	\$ 1,181,342
Investigation	\$ 650,524	\$ 822,308	\$ 856,286	\$ 845,898
School Resource Program	\$ 545,096	\$ 598,409	\$ 598,837	\$ 620,139
Animal Control	\$ 250,786	\$ 254,618	\$ 254,618	\$ 264,899
<b>TOTAL</b>	<b>\$ 8,740,282</b>	<b>\$ 9,644,494</b>	<b>\$ 9,787,905</b>	<b>\$ 9,965,204</b>

## FUNDING

Donations/Contributions	\$ 14,556	\$ 0	\$ 90	\$ 0
General Fund	\$ 8,622,227	\$ 9,514,494	\$ 9,646,815	\$ 9,807,954
Police - Abandoned Vehicle	\$ 0	\$ 30,000	\$ 39,500	\$ 40,000
Police - Asset Seizure	\$ 3,500	\$ 0	\$ 1,500	\$ 17,250
Police - SLESF	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 8,740,282</b>	<b>\$ 9,644,494</b>	<b>\$ 9,787,905</b>	<b>\$ 9,965,204</b>

## PERSONNEL

	FTE
CONTRACT	30.00
PERMANENT	1.75
TEMPORARY	6.00
* part-time temporary hours converted to full time equivalents (FTE)	37.75



## PROGRAM DESCRIPTION

---

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

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

## GOALS

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- ❖ Provide community-oriented police services responsive to the needs of Town citizens and businesses.
- ❖ Recruit and maintain a highly skilled and trained team of sworn police personnel, police reserves and volunteers.
- ❖ Effectively manage police resources and personnel to meet all community, regional, state and federal requirements.
- ❖ Coordinate community outreach efforts including participation in neighborhood and business crime prevention meetings, citizen's academy and special events.

## HIGHLIGHTS

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Police staffing ratios (0.69 officers per 1,000 population) and per capita costs (\$222) are significantly less than the averages for law enforcement agencies in Contra Costa County (1.14 officers per 1,000 population and \$348 per capita).

- ❖ In 2017/18, Police Services Management:
  - Met with businesses and residents, engaging the community in education and adaptive problem solving.
  - Monitored police resources in the Town and adjusted them to meet emerging trends, including a spike in property crimes.
  - Adjusted personnel resources to address a rise in injury vehicle collisions.
- ❖ In 2018/19, Police Management will:
  - Continue to engage the community in problem solving and crime reduction strategies.
  - Work toward the implementation of crime fighting strategies to assist the work of officers.
  - Identify strategic priorities and determine a path toward implementing a strategic plan for Police Services.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 101,089	\$ 90,598	\$ 90,598	\$ 93,548
<b>Temporary Salaries</b>	\$ 99,565	\$ 125,000	\$ 125,000	\$ 120,000
<b>Administration</b>	\$ 15,501	\$ 22,500	\$ 38,994	\$ 26,000
<b>Materials &amp; Supplies</b>	\$ 54,818	\$ 65,500	\$ 66,950	\$ 77,000
<b>Contracted Services</b>	\$ 927,900	\$ 913,031	\$ 928,374	\$ 974,057
<b>Equipment</b>	\$ 654	\$ 117,500	\$ 117,500	\$ 139,600
<b>Program Activities</b>	\$ 83,744	\$ 92,600	\$ 101,725	\$ 106,600
<b>TOTAL</b>	<b>\$ 1,283,271</b>	<b>\$ 1,426,729</b>	<b>\$ 1,469,141</b>	<b>\$ 1,536,805</b>

## EXPENDITURE DETAIL

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

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

Contracted Services: \$709,944 for sworn personnel, \$264,113 for dispatch and communications.

Equipment: Includes \$31,600 for EBRCSA subscriber fees, \$35,000 for ALPR camera maintenance and operations, \$56,000 for Body Worn Camera system costs, and \$17,000 for miscellaneous equipment.

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

## FUNDING

<b>General Fund</b>	\$ 1,283,271	\$ 1,426,729	\$ 1,469,051	\$ 1,519,555
<b>Police - SLESF</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Police - Asset Seizure</b>	\$ 0	\$ 0	\$ 0	\$ 17,250
<b>Donations/Contributions</b>	\$ 0	\$ 0	\$ 90	\$ 0
<b>TOTAL</b>	<b>\$ 1,283,271</b>	<b>\$ 1,426,729</b>	<b>\$ 1,469,141</b>	<b>\$ 1,536,805</b>

## PERSONNEL

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

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



## PROGRAM DESCRIPTION

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Patrol activities provide a proactive and visible law enforcement presence, 24 hours per day, 7 days per week. Danville is divided into three geographic patrol beats to provide patrol coverage and allow patrol officers to respond to emergencies and protect life and property. Emphasis is placed on providing effective and timely law enforcement services while maintaining positive and proactive customer contacts. Patrol includes the Police Reserve, Volunteers in Police, and K-9 programs.

Patrol officers respond to crimes, calls for service, traffic accidents and emergencies. Patrol staffing operates with a minimum of three officers per shift and strives to respond to Priority I details within 5 minutes and Priority II details within 15 minutes. Patrol staff is supplemented by eight trained Police Reserves, who contribute an average of 2,200 hours of service annually, and 34 citizen Volunteers in Police (VIPs), who contribute an average of 9,518 hours of service annually.

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Patrol:
  - Responded to Priority I calls within 5 minutes and 27 seconds on average.
  - Handled over 24,400 calls for service.
  - Increased the use of VIPs to conduct proactive checks of homes and vehicles to reduce the number of property crimes.
  - Conducted two citizen police academies; one youth and one teen police academy.
- ❖ In 2018/19, Patrol will:
  - Continue to focus upon reducing average response times to Priority I calls for service to less than 5 minutes.
  - Work to identify long term solutions for high volume calls for service; devise strategies to reduce calls for service through proactive problem solving.
  - Work toward implementing a problem focused policing model.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 3,355	\$ 0	\$ 0	\$ 0
<b>Temporary Salaries</b>	\$ 51,635	\$ 0	\$ 0	\$ 0
<b>Administration</b>	\$ 63,064	\$ 20,000	\$ 27,543	\$ 20,000
<b>Materials &amp; Supplies</b>	\$ 21,495	\$ 20,000	\$ 33,082	\$ 20,000
<b>Contracted Services</b>	\$ 4,888,317	\$ 5,306,025	\$ 5,309,427	\$ 5,421,121
<b>Equipment</b>	\$ 29,606	\$ 55,000	\$ 86,950	\$ 55,000
<b>TOTAL</b>	<b>\$ 5,057,472</b>	<b>\$ 5,401,025</b>	<b>\$ 5,457,002</b>	<b>\$ 5,516,121</b>

## EXPENDITURE DETAIL

Administration: \$10,000 for the Reserve Program and \$10,000 for the K-9 Program. Both programs provide critical support to Patrol operations.

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

Contracted Services: \$5,111,121 for sworn personnel; \$260,000 for sworn overtime; and \$50,000 for the School Crossing Guard program.

Equipment: \$25,000 to fund the Automated Regional Information Exchange System (ARIES), a computer interface that allows member agencies of the criminal justice system to exchange and analyze data via secured interface, and \$30,000 for specialized equipment.

## FUNDING

<b>General Fund</b>	\$ 5,039,964	\$ 5,401,025	\$ 5,455,502	\$ 5,516,121
<b>Police - Abandoned Vehicle</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Police - Asset Seizure</b>	\$ 3,500	\$ 0	\$ 1,500	\$ 0
<b>Donations/Contributions</b>	\$ 14,008	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 5,057,472</b>	<b>\$ 5,401,025</b>	<b>\$ 5,457,002</b>	<b>\$ 5,516,121</b>

## PERSONNEL

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



## PROGRAM DESCRIPTION

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

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

## GOALS

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- ❖ Utilize motorcycle officers to enforce red light violations, traffic safety in school zones and speed enforcement on arterial roadways.
- ❖ Support traffic safety education efforts through participation in the “Every 15 Minutes”, DUI education and Street Smarts traffic safety education programs.
- ❖ Coordinate with the Town’s Transportation Division to coordinate engineering efforts to improve safety.
- ❖ Provide parking enforcement to maintain availability of parking in commercial and residential areas.

## HIGHLIGHTS

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- ❖ In 2017/18, Traffic:
  - Number of total collisions remained constant with the 2016/17 totals.
  - Reported a 27% increase in injury accidents.
  - Supported and coordinated education and engineering efforts with the Town’s Transportation Division and local education programs, to aid in improving traffic safety and reducing traffic collisions.
  - Adjusted traffic enforcement resources to reduce injury collisions.
- ❖ In 2018/19, Traffic will:
  - Focus enforcement in areas where collisions are occurring; and addressing the primary collision factors for those collisions.
  - Work to improve traffic safety in residential areas and the downtown through educating students and businesses in and near the downtown area.
  - Participate in regional training efforts as lead agency on the countywide Injury and Major Protocol Accident Call Out (IMPACT) team.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Temporary Salaries</b>	\$ 0	\$ 80,000	\$ 89,500	\$ 85,000
<b>Administration</b>	\$ 901	\$ 4,000	\$ 4,245	\$ 4,000
<b>Materials &amp; Supplies</b>	\$ 2,013	\$ 5,000	\$ 5,724	\$ 5,000
<b>Contracted Services</b>	\$ 948,320	\$ 1,047,405	\$ 1,047,405	\$ 1,079,342
<b>Equipment</b>	\$ 1,899	\$ 5,000	\$ 5,147	\$ 8,000
<b>TOTAL</b>	<b>\$ 953,133</b>	<b>\$ 1,141,405</b>	<b>\$ 1,152,021</b>	<b>\$ 1,181,342</b>

## EXPENDITURE DETAIL

Temporary Salaries: Funding for four half-time and temporary Parking Enforcement Officers whose efforts are focused within commercial districts and enforcement of red zones around school sites.

Administration: Dues, travel and conference expenses.

Materials and Supplies: Specialized supplies for traffic enforcement officers.

Contracted Services: \$1,057,342 for sworn personnel and \$22,000 for sworn overtime.

## FUNDING

<b>General Fund</b>	\$ 953,133	\$ 1,111,405	\$ 1,112,521	\$ 1,141,342
<b>Police - Abandoned Vehicle</b>	\$ 0	\$ 30,000	\$ 39,500	\$ 40,000
<b>TOTAL</b>	<b>\$ 953,133</b>	<b>\$ 1,141,405</b>	<b>\$ 1,152,021</b>	<b>\$ 1,181,342</b>

## PERSONNEL

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

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



## PROGRAM DESCRIPTION

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Investigations:
  - Maintained a Problem Oriented Policing strategy to reduce property crime.
  - Reduced reported property crimes to an all-time low of 354 for the year, down from 365 in 2016/17, and a high of 806 in 1995.
  - Reduced total burglaries to an all-time low of 55 in comparison to a ten-year average of 94, and a high of 246 in 1987.
  - Maintained a case closure rate of 42%.
  - Successfully used DNA evidence to solve several crimes.
  - Used Automated License Plate Reader (ALPR) Technology to follow up and solve many cases.
- ❖ In 2018/19, Investigations will:
  - Work to reduce the rate of property crime targeting vehicles.
  - Increase crime prevention education efforts geared to seniors and businesses.
  - Maintain a high case closure rate and a lower property crime rate.
  - Continue community outreach to increase the awareness of crime trends.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 1,657	\$ 0	\$ 0	\$ 0
<b>Temporary Salaries</b>	\$ 27,059	\$ 40,000	\$ 40,000	\$ 40,000
<b>Administration</b>	\$ 1,981	\$ 3,000	\$ 3,500	\$ 3,000
<b>Materials &amp; Supplies</b>	\$ 1,538	\$ 0	\$ 200	\$ 0
<b>Contracted Services</b>	\$ 437,114	\$ 553,702	\$ 553,702	\$ 571,967
<b>Equipment</b>	\$ 769	\$ 5,000	\$ 5,000	\$ 8,000
<b>Program Activities</b>	\$ 180,406	\$ 220,606	\$ 253,884	\$ 222,931
<b>TOTAL</b>	<b>\$ 650,524</b>	<b>\$ 822,308</b>	<b>\$ 856,286</b>	<b>\$ 845,898</b>

## EXPENDITURE DETAIL

Temporary Salaries: Funding for two half-time temporary employees to assist with investigations and crime prevention.

Administration: Dues and travel expenses.

Contract Services: \$548,967 for sworn personnel and \$23,000 for sworn overtime.

Program Activities: \$130,000 for Crime Lab services to provide for drug, alcohol and toxicology screening; \$19,931 for Property Services to provide for secure storage of evidence; \$48,000 for Cal ID which provides for fingerprint processing and identification; and \$25,000 to cover non-reimbursable Jail Access Fees at the County Detention facility.

## FUNDING

<b>General Fund</b>	\$ 650,524	\$ 822,308	\$ 856,286	\$ 845,898
<b>TOTAL</b>	<b>\$ 650,524</b>	<b>\$ 822,308</b>	<b>\$ 856,286</b>	<b>\$ 845,898</b>

## PERSONNEL

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

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



## PROGRAM DESCRIPTION

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The School Resource Program works closely with the San Ramon Valley Unified School District 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 School, and one non-sworn School Program Coordinator (SPC) who serves middle and elementary schools. A \$100,000 COPS-SLESF grant helps fund the cost for the San Ramon Valley High School Resource Officer, while the San Ramon Valley Unified School District annually contributes \$50,000 help fund the Monte Vista High School Resource Officer.

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, the School Resource Program:
  - Continued the "Recess with the Cops" program aimed at spending quality time with all elementary and middle schools in Town.
  - Worked with local agencies to educate youth, parents, and faculty on teen stress, emerging trends with youth, and drug trends.
  - Managed successful high school juvenile diversion programs.
  - Staged successful teen and youth Police Academy programs.
- ❖ In 2018/19, the School Resource Program will:
  - Continue to educate youth, school faculty and parents on the dangers and trends facing youth in our community.
  - Continue to run a successful diversion program aimed at reducing the number of juveniles that reoffend.
  - Continue with outreach efforts geared toward building relationships with youth in the Town.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 73,686	\$ 73,706	\$ 73,706	\$ 80,764
<b>Administration</b>	\$ 136	\$ 2,000	\$ 2,000	\$ 2,000
<b>Materials &amp; Supplies</b>	\$ 3,710	\$ 10,000	\$ 10,428	\$ 9,000
<b>Contracted Services</b>	\$ 467,564	\$ 512,703	\$ 512,703	\$ 528,375
<b>TOTAL</b>	<b>\$ 545,096</b>	<b>\$ 598,409</b>	<b>\$ 598,837</b>	<b>\$ 620,139</b>

## EXPENDITURE DETAIL

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

Administration: training expenses.

Materials and Supplies: supplies to support elementary, middle and high school programs.

Contracted Services: \$508,375 for sworn personnel and \$20,000 for sworn overtime.

## FUNDING

<b>General Fund</b>	\$ 444,548	\$ 498,409	\$ 498,837	\$ 520,139
<b>Police - SLESF</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Donations/Contributions</b>	\$ 548	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 545,096</b>	<b>\$ 598,409</b>	<b>\$ 598,837</b>	<b>\$ 620,139</b>

## PERSONNEL

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



## PROGRAM DESCRIPTION

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

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

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

## GOALS

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- ❖ Provide timely and effective animal control services to the residents of Danville.
- ❖ Shelter homeless, abandoned, and lost animals.
- ❖ Provide information and resources to the public that enhance the quality of life of animals in our community.

## HIGHLIGHTS

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- ❖ In 2017/18, Animal Services:
  - Responded to 1,157 calls for service.
  - Provided low cost vaccinations and humane education events throughout the County.
  - Implemented a pet retention program and enrichment programs aimed at keeping animals in their homes and not into the care of the County.
- ❖ In 2018/19, Animal Services will:
  - Continue to respond to requests for service in priority order.
  - Identify additional performance metrics to improve customer service delivery for Animal Services.
- ❖ For 2018/19, the per capita cost for animal control services increased \$0.17 from \$5.94 to \$6.11. This 2.8% increase is less than the 4.4% increase in fees from the prior year.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Contracted Services</b>	\$ 250,786	\$ 254,618	\$ 254,618	\$ 264,899
<b>TOTAL</b>	<b>\$ 250,786</b>	<b>\$ 254,618</b>	<b>\$ 254,618</b>	<b>\$ 264,899</b>

## EXPENDITURE DETAIL

Contracted Services: Contract cost for service with Contra Costa County Animal Services.

## FUNDING

<b>General Fund</b>	\$ 250,786	\$ 254,618	\$ 254,618	\$ 264,899
<b>TOTAL</b>	<b>\$ 250,786</b>	<b>\$ 254,618</b>	<b>\$ 254,618</b>	<b>\$ 264,899</b>





# Administrative Services

# Administrative Services



<b>PROGRAMS</b>	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Administrative Services Management</b>	\$ 399,883	\$ 356,898	\$ 356,898	\$ 367,117
<b>Finance</b>	\$ 711,475	\$ 779,365	\$ 934,962	\$ 813,799
<b>Information Technology</b>	\$ 572,038	\$ 655,305	\$ 682,937	\$ 671,135
<b>Human Resources</b>	\$ 427,612	\$ 468,790	\$ 520,793	\$ 725,406
<b>Economic Development</b>	\$ 368,143	\$ 386,127	\$ 539,055	\$ 396,070
<b>Risk Management</b>	\$ 491,052	\$ 643,600	\$ 643,600	\$ 754,200
<b>Internal Services</b>	\$ 256,822	\$ 285,525	\$ 314,290	\$ 285,538
<b>Asset Replacement</b>	\$ 299,758	\$ 313,126	\$ 352,089	\$ 296,126
<b>TOTAL</b>	<b>\$ 3,526,783</b>	<b>\$ 3,888,736</b>	<b>\$ 4,344,624</b>	<b>\$ 4,309,391</b>

## FUNDING

<b>General Fund</b>	\$ 2,977,231	\$ 3,490,535	\$ 3,814,061	\$ 3,702,142
<b>Various Funds</b>	\$ 549,552	\$ 398,201	\$ 530,563	\$ 607,249
<b>TOTAL</b>	<b>\$ 3,526,783</b>	<b>\$ 3,888,736</b>	<b>\$ 4,344,624</b>	<b>\$ 4,309,391</b>

## PERSONNEL

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



## PROGRAM DESCRIPTION

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

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

## GOALS

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- ❖ Ensure prudent safekeeping of the Town's financial assets.
- ❖ Maintain policies and processes to manage and operate Information Technology infrastructure that supports all Town programs and staff.
- ❖ Maintain a workplace that is fair, equitable and consistent with adopted personnel policies and employment law.
- ❖ Work with the business community and regional partners to support economic vitality.
- ❖ Anticipate and control risk through loss prevention strategies.
- ❖ Manage Town assets, including vehicles, equipment, furnishings and supplies.

## HIGHLIGHTS

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- ❖ In 2017/18, Administrative Services Management:
  - Continued to implement the Comprehensive Economic Development Plan, and the Community Branding and Marketing Plan.
  - Implemented Office 365/SharePoint as a file management tool.
  - Launched an updated Town website with added functionality.
  - Supported various employee engagement, development and training initiatives.
  - Revamped the Business Concierge Program and worked with Planning to implement the updated Downtown Business District Ordinance.
- ❖ In 2018/19, Administrative Services Management will:
  - Complete the North Hartz Avenue Economic Feasibility Assessment.
  - Launch a new employee training program for supervisors.
  - Continue implementation of the "Live Locally" campaign.
  - Work with the business community and event organizers to enhance visitor experiences and promotion of the Danville community.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 398,896	\$ 353,208	\$ 353,208	\$ 363,427
<b>Temporary Salaries</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Administration</b>	\$ 343	\$ 3,310	\$ 3,310	\$ 3,410
<b>Materials &amp; Supplies</b>	\$ 644	\$ 380	\$ 380	\$ 280
<b>TOTAL</b>	<b>\$ 399,883</b>	<b>\$ 356,898</b>	<b>\$ 356,898</b>	<b>\$ 367,117</b>

## EXPENDITURE DETAIL

Administration: includes expenses for dues, meeting, travel, and employee development costs.

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

## FUNDING

<b>General Fund</b>	\$ 210,921	\$ 332,947	\$ 332,947	\$ 367,117
<b>Measure J</b>	\$ 188,962	\$ 23,951	\$ 23,951	\$ 0
<b>TOTAL</b>	<b>\$ 399,883</b>	<b>\$ 356,898</b>	<b>\$ 356,898</b>	<b>\$ 367,117</b>

## PERSONNEL

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



## PROGRAM DESCRIPTION

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

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

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

## GOALS

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

## HIGHLIGHTS

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- ❖ For its 16<sup>th</sup> consecutive year, the Town was recognized in 2016/17 by the Government Finance Officers Association (GFOA) for outstanding financial reporting in the Comprehensive Annual Financial Report.
- ❖ In 2017/18, the Finance Division:
  - Completed implementing changes to payroll reporting to comply with the Affordable Care Act (ACA).
  - Completed implementing sick leave reporting and monitoring requirements to comply with the Healthy Workplaces, Healthy Families Act of 2014 (Assembly Bill 1522).
- ❖ In 2018/19, the Finance Division will implement new Business License software.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 473,196	\$ 529,579	\$ 529,579	\$ 561,265
<b>Temporary Salaries</b>	\$ 1,922	\$ 2,000	\$ 2,000	\$ 0
<b>Administration</b>	\$ 17,082	\$ 13,152	\$ 28,348	\$ 13,490
<b>Materials &amp; Supplies</b>	\$ 62,780	\$ 67,307	\$ 72,807	\$ 69,912
<b>Contracted Services</b>	\$ 153,817	\$ 166,317	\$ 301,218	\$ 168,632
<b>Equipment</b>	\$ 2,678	\$ 1,010	\$ 1,010	\$ 500
<b>TOTAL</b>	<b>\$ 711,475</b>	<b>\$ 779,365</b>	<b>\$ 934,962</b>	<b>\$ 813,799</b>

## EXPENDITURE DETAIL

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

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

Contracted Services: \$94,377 for independent investment management services and banking fees; \$47,590 for auditing services; \$26,665 for consulting services related to Property Tax, Sales Tax and State mandates.

Equipment: Miscellaneous equipment costs.

## FUNDING

<b>General Fund</b>	\$ 650,645	\$ 718,241	\$ 780,437	\$ 752,676
<b>Various Funds</b>	\$ 60,830	\$ 61,124	\$ 154,525	\$ 61,123
<b>TOTAL</b>	<b>\$ 711,475</b>	<b>\$ 779,365</b>	<b>\$ 934,962</b>	<b>\$ 813,799</b>

## PERSONNEL

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



## PROGRAM DESCRIPTION

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, the IT Division:
  - Improved the mission critical systems (Munis Financial System, EnerGov Permitting/Land Management System, and Office 365 Desktop Suite) by completing the move to cloud-based services that offer 24/7/365 availability with ISO 9000 security levels and automatic updates.
  - Completed implementation of the Town-wide SharePoint System, including training of Town staff in the capabilities and use of the system.
  - Deployed Phase 2 of new EnerGov Permitting/Land Management System.
  - Implemented an improved Business License System.
- ❖ In 2018/19, the IT Division will:
  - Complete full implementation of EnerGov Permitting/Land Management System.
  - Refine SharePoint to function as the Town's collaboration system; implement a new CIP Management System.
  - Manage a CIP project to install fiber optic cable between Town traffic signal systems and facilities.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 405,722	\$ 488,155	\$ 488,155	\$ 494,565
<b>Temporary Salaries</b>	\$ 4,025	\$ 32,500	\$ 32,500	\$ 32,500
<b>Administration</b>	\$ 2,847	\$ 11,500	\$ 11,500	\$ 7,000
<b>Materials &amp; Supplies</b>	\$ 84,822	\$ 83,000	\$ 83,123	\$ 101,570
<b>Contracted Services</b>	\$ 71,324	\$ 31,150	\$ 58,659	\$ 25,500
<b>Equipment</b>	\$ 3,298	\$ 9,000	\$ 9,000	\$ 10,000
<b>TOTAL</b>	<b>\$ 572,038</b>	<b>\$ 655,305</b>	<b>\$ 682,937</b>	<b>\$ 671,135</b>

## EXPENDITURE DETAIL

Temporary Salaries: temporary staffing for GIS implementation.

Administration: travel, dues, conferences, and training.

Materials and Supplies: \$90,000 for software licensing; \$8,000 for application software maintenance and \$3,570 for miscellaneous supplies.

Contracted Services: \$15,000 for consulting services for enterprise system configurations, \$6,500 for network, email and website security, \$4,000 for website hosting and maintenance.

Equipment: miscellaneous new technology equipment.

## FUNDING

<b>General Fund</b>	\$ 572,038	\$ 655,305	\$ 682,937	\$ 671,135
<b>TOTAL</b>	<b>\$ 572,038</b>	<b>\$ 655,305</b>	<b>\$ 682,937</b>	<b>\$ 671,135</b>

## PERSONNEL

PERMANENT	FTE
<b>Information Technology Manager</b>	1.00
<b>Information Technology Analyst</b>	2.00
<b>Information Technology Technician</b>	<u>1.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>4.00</b>
<b>TEMPORARY FTE:*</b>	<b>0.50</b>

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



## PROGRAM DESCRIPTION

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Human Resources is responsible for maintaining a workplace that is fair, equitable, and consistent with the Town's Personnel Policies and employment law. HR oversees the Town's employment process including recruitment, employee development, training, benefit administration and safety for a workforce of 94.75 permanent full-time and 150 temporary part-time employees.

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

## GOALS

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- ❖ Recruit qualified, competent, well suited applicants and retain an exceptional workforce through employee engagement.
- ❖ Provide the tools necessary to enhance employee development through technical, soft skill and leadership training opportunities.
- ❖ Maintain a workplace that is fair and equitable by providing compensation and inclusive benefits that support an exceptional workforce.
- ❖ Ensure compliance with applicable laws that regulate the workplace in safety, benefits and fair labor standards.

## HIGHLIGHTS

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- ❖ In 2017/18, Human Resources:
  - Updated Personnel Policies and Procedures to meet new laws and regulations for the workplace.
  - Undertook the Town's first employee Total Compensation Survey since 2008.
  - Continued a leadership role on the PACE and MCSIG JPA medical insurance executive boards.
  - Continued to implement employee engagement strategies.
  - Continued to enhance the Town's recruitment, retention and employee development efforts for the modern workforce.
  - Updated the Town's Injury and Illness Prevention Plan.
  - Enhanced the employee evaluation and feedback process.
- ❖ In 2018/19 Human Resources will:
  - Continue high-priority employee engagement and development efforts.
  - Upgrade the Town's employee training and tracking system.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 278,158	\$ 285,190	\$ 285,190	\$ 555,272
<b>Temporary Salaries</b>	\$ 18,376	\$ 21,000	\$ 36,000	\$ 10,000
<b>Administration</b>	\$ 61,923	\$ 63,000	\$ 73,877	\$ 64,134
<b>Materials &amp; Supplies</b>	\$ 23,547	\$ 34,000	\$ 55,966	\$ 36,900
<b>Contracted Services</b>	\$ 39,643	\$ 59,100	\$ 62,716	\$ 52,600
<b>Equipment</b>	\$ 5,965	\$ 6,500	\$ 7,044	\$ 6,500
<b>TOTAL</b>	<b>\$ 427,612</b>	<b>\$ 468,790</b>	<b>\$ 520,793</b>	<b>\$ 725,406</b>

## EXPENDITURE DETAIL

Employee Expenses: Includes \$250,000 to implement recommendations contained in the 2018 Decennial Total Compensation Survey.

Administration: \$25,000 for employee development training, \$7,000 for claims prevention and \$32,134 for advertising and recruitment.

Materials and Supplies: \$12,500 for ergonomic furniture, \$10,000 for employee recognition, and \$14,400 for training supplies and reference materials.

Contracted Services: \$25,000 for in-house training, \$6,000 for human resources consultants; \$21,600 for safety consultants for OSHA compliant services and pre-employment physicals.

Equipment: miscellaneous equipment.

## FUNDING

<b>General Fund</b>	\$ 427,612	\$ 468,790	\$ 520,793	\$ 725,406
<b>TOTAL</b>	<b>\$ 427,612</b>	<b>\$ 468,790</b>	<b>\$ 520,793</b>	<b>\$ 725,406</b>

## PERSONNEL

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

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



## PROGRAM DESCRIPTION

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Economic Development promotes and encourages the establishment and retention of a diverse and healthy economic base to meet local consumer needs and attract prospective shoppers and guests. The Economic Development Manager acts as a concierge to Danville-based businesses and assists in guiding prospective new businesses through the entitlement and permitting process.

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

## GOALS

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- ❖ Support economic development activities across the community that have a positive impact on the Town’s fiscal health.
- ❖ Foster supportive conditions and offer valuable resources to help small businesses and proprietors prosper.
- ❖ Deliver effective economic development programs by working with local and regional partners.
- ❖ Continue to enhance the character and functionality of the Town to attract visitors and support the quality of life for residents and businesses.

## HIGHLIGHTS

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- ❖ In 2017/18, Economic Development:
  - Implemented strategies derived from the unified Community Branding and Marketing Plan, building upon the “Live Locally” campaign and developed a complimentary section on the website for residents and visitors.
  - Worked with the Planning and Building Divisions to streamline the permitting process as a way of fostering business recruitment, development, and expansion.
  - Developed a “Doing Business” section on the Town’s new website, which consolidated development review and business resources in a centralized location.
  - Implemented changes to the Downtown Business District Ordinance and Business Concierge Program.
  - Implemented a partnership with Victory Workspace, a coworking environment that supports incubator and small businesses.
- ❖ In 2018/19, Economic Development will:
  - Continue to implement the “Live Locally” branding and marketing and CEDP strategies.
  - Launch added features on the Town’s new website to help connect prospective retailers/tenants with the brokerage community and vacant tenant space.
  - Continue to partner with local/regional organizations (e.g., Danville Area Chamber of Commerce and East Bay Economic Development Alliance) to enhance economic development resource availability.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 155,156	\$ 199,397	\$ 199,397	\$ 224,015
<b>Temporary Salaries</b>	\$ 0	\$ 5,000	\$ 5,000	\$ 0
<b>Administration</b>	\$ 22,798	\$ 46,680	\$ 55,905	\$ 27,905
<b>Materials &amp; Supplies</b>	\$ 12,353	\$ 19,550	\$ 29,767	\$ 15,450
<b>Contracted Services</b>	\$ 88,842	\$ 23,500	\$ 122,286	\$ 37,500
<b>Program Activities</b>	\$ 84,294	\$ 92,000	\$ 92,884	\$ 91,200
<b>Other</b>	\$ 4,700	\$ 0	\$ 33,816	\$ 0
<b>TOTAL</b>	<b>\$ 368,143</b>	<b>\$ 386,127</b>	<b>\$ 539,055</b>	<b>\$ 396,070</b>

## EXPENDITURE DETAIL

Administration: \$11,575 for cooperative advertising; \$11,830 for dues/membership (Danville Area Chamber of Commerce, CALED, EBEDA, Visit Tri-Valley, etc.); \$4,500 for regional meeting, conference registration and travel expenses.

Materials and Supplies: \$3,800 for software subscription; \$10,000 for printing "Live Locally" outreach; and \$1,650 for postage, supplies, and reference materials.

Contracted Services: \$7,000 for CEDP and \$26,500 for "Live Locally" Marketing Plan implementation; \$3,000 Danville Market Analysis Update, and \$1,000 for Business Workshop(s).

Program Activities: \$50,000 for Business Promotion Grants; \$36,000 in pass-through costs for the Visit Tri-Valley TBID; and \$5,200 for Danville Information Center at the Museum of the San Ramon Valley.

## FUNDING

<b>General Fund</b>	\$ 368,143	\$ 386,127	\$ 539,055	\$ 396,070
<b>TOTAL</b>	<b>\$ 368,143</b>	<b>\$ 386,127</b>	<b>\$ 539,055</b>	<b>\$ 396,070</b>

## PERSONNEL

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



## Business Promotion Funds

SPONSOR	ACTIVITY	REQUESTED FY 2018/19	APPROVED FY 2018/19
Danville Area Chamber of Commerce	• Cohesive Marketing Program	\$ 20,000	\$ 20,000
Danville Area Chamber of Commerce	• Art & Wine Stroll	2,500	2,500
	• Brew it Up, Wine it Down	2,500	2,500
Danville Square Shopping Center	• Spring and Holiday Marketing	1,500	1,500
Eugene O'Neill Foundation	• Eugene O'Neill Festival Marketing	5,000	1,500
	• Discover O'Neill Passport to Danville	2,500	2,500
Handworks of Danville	• Danville Sunday Market	2,500	2,500
La Jolla Property Management	• Digital Eats Program	5,000	2,500
	• Art & Wine Stroll (Trolley)	2,500	2,500
Molly's Pup-purr-ee	• Dog Day in Danville	1,500	1,500
Museum of the San Ramon Valley	• Museum Exhibits and Downtown Events	1,500	1,500
	• Relics on Railroad Antique Faire	1,500	1,500
	• Shops & Hops Downtown Stroll	1,500	1,500
Rakestraw Books	• "Where's Waldo in Danville" Event	2,500	2,500
Role Players Ensemble	• Shop, Dine, and See a Play	2,500	2,500

**TOTAL**

**\$ 55,000 \$ 49,000**







## PROGRAM DESCRIPTION

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

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

Examples of efforts aimed at avoiding major risk exposures include sidewalk and playground inspection programs and working with property owners to clean out creeks and drainage facilities to avoid flooding of private property.

## GOALS

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

## HIGHLIGHTS

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- In 2017/18, the Risk Management Program worked on updating the Town's Personnel Policies and selecting a new insurer for facility rentals.
- In 2018/19, the Risk Management Program will work with the Engineering Division and Maintenance Department on projects to reduce flooding potential.
- Liability insurance premiums are increased by \$105,000 due to recent claims history.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Program Activities</b>	\$ 491,052	\$ 643,600	\$ 643,600	\$ 754,200
<b>TOTAL</b>	<b>\$ 491,052</b>	<b>\$ 643,600</b>	<b>\$ 643,600</b>	<b>\$ 754,200</b>

## EXPENDITURE DETAIL

Program Activities: \$548,000 for liability insurance premiums; \$41,000 for employment liability (ERMA); \$9,000 for vehicles; \$30,000 for property; \$105,000 for earthquake (including the Veterans Memorial Building, Library and two Community Centers); \$1,200 for employee bonds and \$20,000 to be reserved for claims settlement.

## FUNDING

<b>General Fund</b>	\$ 491,052	\$ 643,600	\$ 643,600	\$ 754,200
<b>TOTAL</b>	<b>\$ 491,052</b>	<b>\$ 643,600</b>	<b>\$ 643,600</b>	<b>\$ 754,200</b>



## PROGRAM DESCRIPTION

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Internal Services:
  - Upgraded the Town voice mail system to allow further integration into the Town's data network.
  - Integrated the Town's copy machines under a single maintenance and lease contract and upgraded necessary equipment.
  - Continued to provide upgrades to the Town's cellular and data systems.
- ❖ In 2018/19, Internal Services will:
  - Continue to manage the Town's copy machine contract.
  - Continue to procure quality supplies, equipment, and services at the best value and price for Danville taxpayers.
  - Continue improving technology economies and efficiencies.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Materials &amp; Supplies</b>	\$ 53,526	\$ 82,606	\$ 93,555	\$ 82,606
<b>Contracted Services</b>	\$ 3,345	\$ 0	\$ 0	\$ 0
<b>Equipment</b>	\$ 79,705	\$ 86,500	\$ 104,316	\$ 86,500
<b>Program Activities</b>	\$ 120,246	\$ 116,419	\$ 116,419	\$ 116,432
<b>TOTAL</b>	<b>\$ 256,822</b>	<b>\$ 285,525</b>	<b>\$ 314,290</b>	<b>\$ 285,538</b>

## EXPENDITURE DETAIL

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

Equipment: \$69,500 for photocopy leases and maintenance; \$16,000 for telephone maintenance and \$1,000 for miscellaneous equipment.

Program Activities: \$89,640 for landline phone services; \$25,352 for mobile telephone services and \$1,440 for cable television services.

## FUNDING

<b>General Fund</b>	\$ 256,822	\$ 285,525	\$ 314,290	\$ 285,538
<b>TOTAL</b>	<b>\$ 256,822</b>	<b>\$ 285,525</b>	<b>\$ 314,290</b>	<b>\$ 285,538</b>



## PROGRAM DESCRIPTION

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

The Town's vehicle inventory currently includes 11 hybrid vehicles and 8 electric vehicles, comprising one-third of the total vehicle fleet.

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, the Asset Replacement Program:
  - Replaced IT equipment, including 25 computers, 15 wireless access points, and 3 Smartboard Systems (in lieu of projectors).
  - In Police, replaced two patrol vehicles.
  - In Maintenance Services, replaced two pickup trucks.
- ❖ In 2018/19, the Asset Replacement Program will:
  - Continue to replace outdated IT equipment, including computers and monitors, Smartboard Systems (in lieu of projectors), and data switches.
  - Replace two Police motorcycles and one Police Investigations vehicle.
  - Replace two Maintenance pickup trucks with service bodies; replace one coring aerator; and purchase one Cushman hauler and one sign puller.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Equipment</b>	\$ 49,327	\$ 74,126	\$ 112,572	\$ 74,126
<b>Vehicles</b>	\$ 250,431	\$ 239,000	\$ 239,517	\$ 222,000
<b>TOTAL</b>	<b>\$ 299,758</b>	<b>\$ 313,126</b>	<b>\$ 352,089</b>	<b>\$ 296,126</b>

## EXPENDITURE DETAIL

Equipment: replacement costs of \$38,000 for computers and monitors; \$21,126 for network equipment replacement; and \$15,000 for police in-car units and mobile data computers.

Vehicles: \$105,000 to purchase and equip two new BMW motorcycles and one Toyota Camry hybrid for Police; \$80,000 to purchase and equip two new Ford F-250 pickups for Maintenance; and \$37,000 to purchase Maintenance equipment including one Cushman hauler, one pressure washer, one sign puller and one coring aerator.

## FUNDING

<b>Peg Fee</b>	\$ 5,981	\$ 0	\$ 0	\$ 0
<b>Building &amp; Planning</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Asset Replacement - General</b>	\$ 293,777	\$ 313,126	\$ 352,089	\$ 296,126
<b>TOTAL</b>	<b>\$ 299,758</b>	<b>\$ 313,126</b>	<b>\$ 352,089</b>	<b>\$ 296,126</b>



## Administrative Policy

### VEHICLE MAINTENANCE & REPLACEMENT

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

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

#### 1. MAINTENANCE RESPONSIBILITY

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

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

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

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



## **2. VEHICLE CATEGORIES**

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

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

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

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

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

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

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

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

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

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

These vehicles are typically driven on a daily basis, 5 days per week and accumulate, on average, 5-7,000 miles of annual usage. They are driven at moderate to low speeds and are used to transport people and light equipment to job sites throughout town. Certain types of inspection vehicles are intermittently operated in "off road" conditions. Inspector's vehicles are assigned to specific



personnel, while pool vehicles are shared by staff members in various departments. Given the type of usage, wear and tear is moderate and the need for consistent reliability is moderate.

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

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

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

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

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

## **3. REPLACEMENT CRITERIA**

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

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

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

1. Vehicle mileage exceeds 100,000 miles.
2. Annual maintenance costs exceed \$4,000.
3. Overall condition of the vehicle is poor: peeling paint, torn seats, systems inoperable (A/C, seat hardware, radio etc.), poor suspension.
4. Vehicle engine or transmission/drive train requires replacement.
5. Vehicle has sustained major body damage valued at over \$6,000 to repair.
6. Vehicle age exceeds 4 years.

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

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

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



## Administrative Policy: Vehicle Maintenance and Replacement Page 4

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

1. Vehicle mileage exceeds 100,000 miles.
2. Annual maintenance costs exceed \$4,000.
3. Overall condition of the vehicle is poor: peeling paint, torn seats, systems inoperable (A/C, seat hardware, radio etc.), poor suspension.
4. Vehicle engine or transmission/drive train requires replacement.
5. Vehicle has sustained body damage valued at:
  - a. over \$6,000 to repair if the vehicle is less than 5 years of age; or
  - b. over \$4,000 to repair if the vehicle is greater than 5 years of age.
6. Vehicle age exceeds 10 years.

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

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

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

### Category M-1: Police Motorcycles

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

## 4. VEHICLE INVENTORY

A current Vehicle Inventory which includes all vehicles that have been authorized by the Town Council, through the Town's financial planning process, is listed in the Vehicle Inventory data base.



## **5. NEW VEHICLES**

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

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



# Development Services

# Development Services



<b>PROGRAMS</b>	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Development Services Mgmt</b>	\$ 244,074	\$ 265,460	\$ 265,460	\$ 284,228
<b>Planning</b>	\$ 661,517	\$ 656,071	\$ 737,947	\$ 676,470
<b>Building</b>	\$ 1,382,567	\$ 1,462,842	\$ 1,467,356	\$ 1,379,723
<b>Code Enforcement</b>	\$ 109,218	\$ 121,692	\$ 121,692	\$ 121,410
<b>Engineering</b>	\$ 413,291	\$ 361,004	\$ 371,271	\$ 549,436
<b>Capital Project Management</b>	\$ 637,978	\$ 857,350	\$ 857,350	\$ 881,498
<b>Transportation</b>	\$ 471,209	\$ 435,432	\$ 474,075	\$ 480,506
<b>Clean Water Program</b>	\$ 258,359	\$ 293,347	\$ 464,483	\$ 318,542
<b>TOTAL</b>	<b>\$ 4,178,213</b>	<b>\$ 4,453,198</b>	<b>\$ 4,759,634</b>	<b>\$ 4,691,813</b>

## FUNDING

<b>Building &amp; Planning</b>	\$ 2,270,742	\$ 2,369,028	\$ 2,455,418	\$ 2,414,773
<b>Capital Improvement</b>	\$ 77,667	\$ 80,748	\$ 80,748	\$ 76,786
<b>Clean Water</b>	\$ 258,359	\$ 293,347	\$ 464,483	\$ 318,542
<b>Engineering</b>	\$ 295,719	\$ 271,269	\$ 281,536	\$ 298,506
<b>Gas Tax</b>	\$ 268,235	\$ 261,657	\$ 286,685	\$ 333,601
<b>General Fund</b>	\$ 902,451	\$ 1,008,874	\$ 1,015,672	\$ 1,025,752
<b>Measure J</b>	\$ 105,040	\$ 168,275	\$ 175,092	\$ 223,853
<b>TOTAL</b>	<b>\$ 4,178,213</b>	<b>\$ 4,453,198</b>	<b>\$ 4,759,634</b>	<b>\$ 4,691,813</b>

## PERSONNEL

	FTE
PERMANENT	28.50
TEMPORARY	1.00
* part-time temporary hours converted to full time equivalents (FTE)	29.50



## PROGRAM DESCRIPTION

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

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

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

## GOALS

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- ❖ Ensure a seamless, consistent and responsive development review process that invites and incorporates customer feedback.
- ❖ Ensure compliance with all applicable state and federal laws and regulations related to planning, building codes, transportation, engineering standards, clean water and environmental protection.
- ❖ Design, manage and construct high priority capital projects, in coordination with Maintenance Services and Recreation, Arts and Community Services.
- ❖ Continue to pursue federal and state transportation funds to improve the public roadway network.

## HIGHLIGHTS

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- ❖ In 2018/19 Development Services Management will:
  - Launch the second phase of the EnerGov Permitting and Land Management System with enhanced Citizen Access Portal, online Business License, automated reports, electronic signatures and preparation for eReview capabilities.
  - Oversee an update of North Hartz Avenue Economic Analysis.
  - Oversee implementation of new traffic signal technologies including bicycle detection.
  - Oversee completion of the Village Theatre Parking Lot expansion.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 242,731	\$ 261,060	\$ 261,060	\$ 279,828
<b>Administration</b>	\$ 1,337	\$ 3,700	\$ 3,700	\$ 3,700
<b>Materials &amp; Supplies</b>	\$ 6	\$ 700	\$ 700	\$ 700
<b>TOTAL</b>	<b>\$ 244,074</b>	<b>\$ 265,460</b>	<b>\$ 265,460</b>	<b>\$ 284,228</b>

## FUNDING

<b>General Fund</b>	\$ 122,445	\$ 134,699	\$ 134,699	\$ 62,022
<b>Building &amp; Planning</b>	\$ 117,439	\$ 128,423	\$ 128,423	\$ 137,170
<b>Gas Tax</b>	\$ 0	\$ 0	\$ 0	\$ 41,974
<b>Measure J</b>	\$ 0	\$ 0	\$ 0	\$ 41,974
<b>Capital Improvement</b>	\$ 4,190	\$ 2,338	\$ 2,338	\$ 1,088
<b>TOTAL</b>	<b>\$ 244,074</b>	<b>\$ 265,460</b>	<b>\$ 265,460</b>	<b>\$ 284,228</b>

## PERSONNEL

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



## PROGRAM DESCRIPTION

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

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

Advanced Planning efforts include maintaining an up to date General Plan as well as preparing other long range plans, studies and ordinance updates that may be needed to implement General Plan goals and policies.

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Planning:
  - Updated the Downtown Business District (DBD) Ordinance to reflect the needs of a new retail environment, through simplifying processes and expanding land use opportunities within Areas 1, 2, 2A, 3 and 11.
  - Implemented a public education plaque program for Danville heritage resources.
  - Continued to implement 2014-2022 Housing Element measures.
- ❖ In 2018/19, Planning will:
  - Complete an economic analysis of development scenarios in the “North Hartz” area to develop land use and development standards that stimulate private redevelopment.
  - Update the second dwelling unit and wireless communications ordinances.
  - Continue to implement 2014-2022 Housing Element measures.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 524,450	\$ 557,296	\$ 557,296	\$ 588,115
<b>Temporary Salaries</b>	\$ 35,547	\$ 45,000	\$ 45,000	\$ 25,000
<b>Administration</b>	\$ 8,370	\$ 10,875	\$ 10,875	\$ 16,125
<b>Materials &amp; Supplies</b>	\$ 6,769	\$ 10,900	\$ 10,900	\$ 9,050
<b>Contracted Services</b>	\$ 86,381	\$ 32,000	\$ 113,876	\$ 38,180
<b>TOTAL</b>	<b>\$ 661,517</b>	<b>\$ 656,071</b>	<b>\$ 737,947</b>	<b>\$ 676,470</b>

## EXPENDITURE DETAIL

Temporary Salaries: funding for one half-time employee to support current Planning functions and offset staffing allocated to advance planning efforts.

Administration: \$7,375 for Planning Commission and Heritage Resource Commission conferences/training; \$6,750 for staff training and certifications; \$2,000 for professional organization dues.

Materials and Supplies: \$2,800 for general supplies such as printing, postage, reference materials; \$3,750 for software maintenance such as MetroScan and GIS mapping; \$2,500 for HRC commemorative plaques.

Contracted Services: \$37,180 for consulting services associated with ordinance updates, document imaging and zoning map updates; \$1,000 for Historic Resource consulting services.

## FUNDING

<b>Building &amp; Planning</b>	\$ 661,517	\$ 656,071	\$ 737,947	\$ 676,470
<b>TOTAL</b>	<b>\$ 661,517</b>	<b>\$ 656,071</b>	<b>\$ 737,947</b>	<b>\$ 676,470</b>

## PERSONNEL

PERMANENT	FTE
<b>Chief of Planning</b>	1.00
<b>Principal Planner</b>	1.00
<b>Associate Planner</b>	1.00
<b>Administrative Assistant</b>	<u>0.75</u>
<b>TOTAL PERMANENT FTE:</b>	<b>3.75</b>
<b>TEMPORARY FTE:*</b>	<b>0.50</b>

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



## PROGRAM DESCRIPTION

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

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

## GOALS

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- ❖ Ensure a safe built environment for the health, safety and welfare of the public through comprehensive permit, plan review, inspection, and building code enforcement services.
- ❖ Serve as the welcoming and customer-centric coordination hub of the Town's Permit and Reception Center.
- ❖ Seek balance in the permitting process between enforcement and conformance with intent of the applicable codes, standards and regulations being applied.
- ❖ Collaborate with other Town staff to ensure responsive, solutions-oriented permitting, plan review, inspection, and building code enforcement processes.

## HIGHLIGHTS

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- ❖ In 2017/18, Building:
  - Reviewed over 3,300 building permit applications and assisted customers through the permit process.
  - Utilized EnerGov software to automate a number of processes including issuance of survey emails and notices of permit expiration to customers;
  - Created key EnerGov reports to streamline state reporting requirements and provide accurate daily cash balance reporting;
  - Created an expedited, streamlined permitting process for Electric Vehicle Charging Stations;
  - Collaborated with Economic Development and Planning to offer a business concierge process that help tenants navigate the permitting process.
- ❖ In 2018/19, Building will:
  - Launch the second phase of the EnerGov Permitting and Land Management System with electronic signatures and eReview capabilities.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 875,243	\$ 1,011,532	\$ 1,011,532	\$ 1,065,313
<b>Temporary Salaries</b>	\$ 16,110	\$ 25,000	\$ 25,000	\$ 25,000
<b>Administration</b>	\$ 40,421	\$ 54,750	\$ 54,750	\$ 67,350
<b>Materials &amp; Supplies</b>	\$ 39,157	\$ 110,560	\$ 110,560	\$ 112,560
<b>Contracted Services</b>	\$ 411,636	\$ 260,000	\$ 264,514	\$ 107,500
<b>Equipment</b>	\$ 0	\$ 1,000	\$ 1,000	\$ 2,000
<b>TOTAL</b>	<b>\$ 1,382,567</b>	<b>\$ 1,462,842</b>	<b>\$ 1,467,356</b>	<b>\$ 1,379,723</b>

## EXPENDITURE DETAIL

Temporary Salaries: funding for one half-time employee to greet customers at the permit center.

Administration: \$41,650 for credit card transaction fees and bank related charges; \$25,700 for professional dues, certifications, conferences, training (including CASP training).

Materials and Supplies: \$100,060 for permitting and GIS software maintenance, cloud storage and backup services; \$8,000 for printing, reference materials and uniforms; and \$4,500 for misc. supplies.

Contracted Services: \$100,000 for plan check services when project scope or size exceeds the expertise of in-house staff; \$5,000 for inspection coverage and \$2,500 for misc. consultant services.

## FUNDING

<b>Building &amp; Planning</b>	\$ 1,382,567	\$ 1,462,842	\$ 1,467,356	\$ 1,379,723
<b>TOTAL</b>	<b>\$ 1,382,567</b>	<b>\$ 1,462,842</b>	<b>\$ 1,467,356</b>	<b>\$ 1,379,723</b>

## PERSONNEL

PERMANENT	FTE
<b>Chief Building Official</b>	1.00
<b>Plan Check Engineer</b>	1.00
<b>Building Inspector</b>	3.00
<b>Development Coordinator</b>	1.00
<b>Senior Development Services Tech</b>	1.00
<b>Development Services Tech</b>	<u>2.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>9.00</b>
<b>TEMPORARY FTE:*</b>	<b>0.50</b>

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



## PROGRAM DESCRIPTION

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

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

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Code Enforcement:
  - Responded to approximately 350 municipal code-related contacts; approximately half of which required formal code enforcement action.
  - Responded to complaints and undertook enforcement activity related to Smoking Ordinance violations affecting multifamily homes, and the Single Use Plastic Bag Ordinance.
  - Began integration of the new EnerGov land management software with Danville Connect to improve Code Enforcement activities and customer communication.
- ❖ In 2018/19, Code Enforcement will:
  - Complete integration of the EnerGov and Danville Connect software for Code Enforcement activities.
  - Collaborate with the Planning Division and City Attorney to update sections of the Danville Municipal Code.
  - Maintain a high Code Enforcement closure rate.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 109,218	\$ 115,692	\$ 115,692	\$ 115,910
<b>Administration</b>	\$ 0	\$ 1,000	\$ 1,000	\$ 500
<b>Program Activities</b>	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
<b>TOTAL</b>	<b>\$ 109,218</b>	<b>\$ 121,692</b>	<b>\$ 121,692</b>	<b>\$ 121,410</b>

## EXPENDITURE DETAIL

Program Activities: \$5,000 for Code Enforcement and abatement costs; \$500 for training and travel.

## FUNDING

<b>Building &amp; Planning</b>	\$ 109,218	\$ 121,692	\$ 121,692	\$ 121,410
<b>TOTAL</b>	<b>\$ 109,218</b>	<b>\$ 121,692</b>	<b>\$ 121,692</b>	<b>\$ 121,410</b>

## PERSONNEL

PERMANENT	FTE
<b>Assistant Planner/Code Enforcement</b>	1.00
<b>Administrative Assistant</b>	<u>0.25</u>
<b>TOTAL PERMANENT FTE:</b>	<b>1.25</b>



## PROGRAM DESCRIPTION

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

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

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Engineering:
  - Incorporated encroachment permits into the new EnerGov Permitting and Land Management System.
  - Established a response protocol for Underground Service Alerts (USA) to include field markings of Town operated facilities.
  - Managed plan check and construction approvals for the Ponderosa "Red-Hawk" Subdivision.
  - Supported CIP Management on various Town-wide capital projects.
- ❖ In 2018/19, Engineering will:
  - Plan check the Riverwalk – 375 Diablo Road; and 19-lot Abigail Place – 3743 & 3755 Old Blackhawk Road development projects.
  - Support CIP Management on various Town-wide capital projects.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 392,645	\$ 294,104	\$ 294,104	\$ 480,686
<b>Administration</b>	\$ 7,905	\$ 2,200	\$ 2,200	\$ 4,500
<b>Materials &amp; Supplies</b>	\$ 6,228	\$ 13,200	\$ 13,200	\$ 14,250
<b>Contracted Services</b>	\$ 4,513	\$ 50,000	\$ 60,267	\$ 48,500
<b>Equipment</b>	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500
<b>TOTAL</b>	<b>\$ 413,291</b>	<b>\$ 361,004</b>	<b>\$ 371,271</b>	<b>\$ 549,436</b>

## EXPENDITURE DETAIL

Administration: \$4,500 for training, travel expenses and professional dues.

Materials and Supplies: \$12,250 for software maintenance and licensing costs and \$2,000 for safety clothing and reference materials.

Contracted Services: \$44,500 for engineering consulting services and subdivision plan check and \$4,000 for GIS support.

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

## FUNDING

<b>General Fund</b>	\$ 117,572	\$ 89,735	\$ 89,735	\$ 150,930
<b>Building</b>	\$ 0	\$ 0	\$ 0	\$ 100,000
<b>Engineering</b>	\$ 295,719	\$ 271,269	\$ 281,536	\$ 298,506
<b>TOTAL</b>	<b>\$ 413,291</b>	<b>\$ 361,004</b>	<b>\$ 371,271</b>	<b>\$ 549,436</b>

## PERSONNEL

PERMANENT	FTE
<b>Associate Civil Engineer</b>	1.00
<b>Civil Engineering Assistant</b>	1.00
<b>Public Works Inspector</b>	1.00
<b>Administrative Assistant</b>	<u>1.00</u>
<b>TOTAL PERMANENT FTE:</b>	<b>4.00</b>



## PROGRAM DESCRIPTION

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

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Capital Project Management:
  - Completed the \$5.3 million Rose Street Parking Facility Project.
  - Completed re-surfacing of the Sycamore Valley Park Children's Play Area.
  - Completed the Camino Tassajara, Crow Canyon Road, and Sycamore Valley Road Bicycle Lane Marking Improvements.
  - Completed \$6 million in Pavement Management Program work.
- ❖ In 2018/19, Capital Project Management will:
  - Construct the Osage Station South Parking Lot Improvements Project.
  - Undertake \$3 million in new Pavement Management Program work.
  - Complete the \$9.2 million Village Theatre Parking Lot Improvements Project.
  - Begin the Front Street Creek Bank Stabilization and Danville Various Storm Drainage Improvements projects.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 633,700	\$ 846,950	\$ 846,950	\$ 869,648
<b>Administration</b>	\$ 374	\$ 950	\$ 950	\$ 1,300
<b>Materials &amp; Supplies</b>	\$ 3,104	\$ 8,450	\$ 8,450	\$ 9,550
<b>Contracted Services</b>	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
<b>Equipment</b>	\$ 800	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 637,978</b>	<b>\$ 857,350</b>	<b>\$ 857,350</b>	<b>\$ 881,498</b>

## EXPENDITURE DETAIL

Administration: \$1,300 for training and travel expenses.

Materials and Supplies: \$6,500 for software maintenance and licensing; \$3,050 for printing and supplies.

Contracted Services: \$1,000 for consultant services.

## FUNDING

<b>General Fund</b>	\$ 564,500	\$ 778,940	\$ 778,940	\$ 805,800
<b>Capital Improvement</b>	\$ 73,478	\$ 78,410	\$ 78,410	\$ 75,698
<b>TOTAL</b>	<b>\$ 637,978</b>	<b>\$ 857,350</b>	<b>\$ 857,350</b>	<b>\$ 881,498</b>

## PERSONNEL

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



## PROGRAM DESCRIPTION

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

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Transportation completed:
  - high-visibility ("green") bicycle lane pavement markings throughout the Camino Tassajara/Crow Canyon Road corridor.
  - the biennial traffic count monitoring study.
  - a signal timing optimization plan for the San Ramon Valley Blvd. Corridor.
  - two NTMP traffic calming plans including installation of new radar speed display signs at two locations.
- ❖ In 2018/19, Transportation will:
  - Continue to partner on sub-regional programs including Street Smarts, TRAFFIX, Tri-Valley Transportation Council and Southwest Area Transportation Committee.
  - Enhance the Town's multi-modal transportation network via the Town's Capital Improvement Program.
  - Design and implement new traffic signal technologies including bicycle detection and vehicular travel time hardware.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 358,315	\$ 358,982	\$ 358,982	\$ 399,656
<b>Temporary Salaries</b>	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
<b>Administration</b>	\$ 13,530	\$ 6,800	\$ 6,800	\$ 7,400
<b>Materials &amp; Supplies</b>	\$ 13,959	\$ 6,650	\$ 6,802	\$ 5,950
<b>Contracted Services</b>	\$ 79,136	\$ 57,000	\$ 95,491	\$ 63,000
<b>Equipment</b>	\$ 6,269	\$ 5,000	\$ 5,000	\$ 3,500
<b>TOTAL</b>	<b>\$ 471,209</b>	<b>\$ 435,432</b>	<b>\$ 474,075</b>	<b>\$ 480,506</b>

## EXPENDITURE DETAIL

Administration: \$7,400 for professional dues, conferences and training.

Materials and Supplies: \$2,500 for transportation planning/traffic engineering software and supplies; \$1,950 for printing, postage, reference materials and application software licensing and maintenance; \$1,500 for office furniture/relocation expenses.

Contracted Services: \$30,000 for the Street Smarts Program; \$20,000 for traffic/parking consulting services and traffic counts; \$10,500 for CMA and regional transportation planning; and \$2,500 for signs and striping.

Equipment: \$3,500 for traffic data collection/monitoring equipment and maintenance.

## FUNDING

<b>General Fund</b>	\$ 97,934	\$ 5,500	\$ 12,298	\$ 7,000
<b>Gas Tax</b>	\$ 268,235	\$ 261,657	\$ 286,685	\$ 291,627
<b>Measure J</b>	\$ 105,040	\$ 168,275	\$ 175,092	\$ 181,879
<b>TOTAL</b>	<b>\$ 471,209</b>	<b>\$ 435,432</b>	<b>\$ 474,075</b>	<b>\$ 480,506</b>

## PERSONNEL

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



## PROGRAM DESCRIPTION

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

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, the Clean Water Program:
  - Implemented and reported on new MRP 2.0 requirements.
  - Ensured MRP 2.0 compliance for all CIP and private development projects.
  - Implemented Town-wide measures to achieve a mandated 70% trash reduction goal by July 1, 2017 (have currently achieved a 95.6% reduction).
  - Developed a Green Infrastructure Framework as required by MRP 2.0.
- ❖ In 2018/19, the Clean Water Program will:
  - Implemented Town-wide measures to achieve a mandated 80% trash reduction goal by 2019 (have currently achieved a 95.6% reduction).
  - Ensure that all CIP and private development projects comply with MRP 2.0.
  - Develop a Green Infrastructure Plan by September 2019.
  - Map and manage trash on private lands greater than 10,000 ft<sup>2</sup>.
  - Work to meet total maximum daily loads requirements for Mercury and PCBs.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 63,439	\$ 69,247	\$ 69,247	\$ 69,442
<b>Temporary Salaries</b>	\$ 577	\$ 5,000	\$ 5,000	\$ 5,000
<b>Administration</b>	\$ 17,919	\$ 22,100	\$ 22,530	\$ 27,100
<b>Materials &amp; Supplies</b>	\$ 4,323	\$ 18,000	\$ 18,000	\$ 18,000
<b>Contracted Services</b>	\$ 172,101	\$ 178,000	\$ 348,706	\$ 198,000
<b>Equipment</b>	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
<b>TOTAL</b>	<b>\$ 258,359</b>	<b>\$ 293,347</b>	<b>\$ 464,483</b>	<b>\$ 318,542</b>

## EXPENDITURE DETAIL

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

Administration: \$25,000 for State Water Resources Board and Green Business Program fees/permits and \$2,100 for professional dues/training.

Materials and Supplies: \$15,000 for educational and outreach efforts and \$3,000 for supplies.

Contracted Services: \$125,000 for CCCWP group permit costs; \$29,000 for business inspections; \$28,000 for environmental consulting; \$15,000 for GIS mapping and \$1,000 for water testing.

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

## FUNDING

<b>Clean Water</b>	\$ 258,359	\$ 293,347	\$ 464,483	\$ 318,542
<b>TOTAL</b>	<b>\$ 258,359</b>	<b>\$ 293,347</b>	<b>\$ 464,483</b>	<b>\$ 318,542</b>

## PERSONNEL

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





# Maintenance Services

# Maintenance Services



<b>PROGRAMS</b>	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Maintenance Services Management</b>	\$ 359,834	\$ 385,794	\$ 386,032	\$ 403,987
<b>Building Maintenance</b>	\$ 765,318	\$ 921,427	\$ 927,796	\$ 950,368
<b>Park Maintenance</b>	\$ 1,898,598	\$ 2,187,164	\$ 2,316,980	\$ 2,277,778
<b>Roadside Maintenance</b>	\$ 1,351,703	\$ 1,688,156	\$ 1,765,767	\$ 1,798,997
<b>Street Maintenance</b>	\$ 796,806	\$ 1,008,521	\$ 1,057,748	\$ 951,054
<b>Street Light Maintenance</b>	\$ 708,723	\$ 779,906	\$ 784,678	\$ 816,392
<b>Traffic Signal Maintenance</b>	\$ 196,383	\$ 223,000	\$ 302,772	\$ 223,200
<b>Equipment Maintenance</b>	\$ 238,312	\$ 360,353	\$ 416,283	\$ 389,566
<b>TOTAL</b>	<b>\$ 6,315,677</b>	<b>\$ 7,554,321</b>	<b>\$ 7,958,056</b>	<b>\$ 7,811,342</b>

## FUNDING

<b>Clean Water</b>	\$ 235,367	\$ 303,120	\$ 341,780	\$ 339,436
<b>Donations/Contributions</b>	\$ 797	\$ 3,000	\$ 17,500	\$ 3,000
<b>Gas Tax</b>	\$ 757,822	\$ 928,401	\$ 1,018,740	\$ 834,818
<b>General Fund</b>	\$ 1,929,705	\$ 2,305,528	\$ 2,422,660	\$ 2,431,327
<b>L L A D - Zone A</b>	\$ 633,403	\$ 768,642	\$ 809,068	\$ 872,055
<b>L L A D - Zone B</b>	\$ 718,300	\$ 919,514	\$ 956,698	\$ 926,943
<b>L L A D - Zone C</b>	\$ 708,723	\$ 779,906	\$ 784,678	\$ 816,392
<b>L L A D - Zone D</b>	\$ 1,331,560	\$ 1,546,211	\$ 1,606,931	\$ 1,587,372
<b>TOTAL</b>	<b>\$ 6,315,677</b>	<b>\$ 7,554,321</b>	<b>\$ 7,958,056</b>	<b>\$ 7,811,342</b>

## PERSONNEL

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



## PROGRAM DESCRIPTION

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

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Maintenance Services Management:
  - Continued to closely monitor water consumption to comply with State and EBMUD mandates.
  - Renewed the Town's Lighting and Landscape Assessment District.
  - Continued the Town Service Center's certification in the Contra Costa Green Business Program.
  - Awarded new contracts for Building Maintenance and Street Light Maintenance
- ❖ In 2018/19, contract service costs will increase by the CPI amount in various program areas and water, electricity and sewer costs will continue to dramatically increase due to agency rate increases.
- ❖ In 2018/19, Maintenance Service Management will award a new contract for Street Sweeping Maintenance.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 314,160	\$ 329,268	\$ 329,268	\$ 346,049
<b>Administration</b>	\$ 8,084	\$ 15,693	\$ 15,693	\$ 14,443
<b>Materials &amp; Supplies</b>	\$ 21,698	\$ 36,633	\$ 36,871	\$ 39,295
<b>Contracted Services</b>	\$ 14,992	\$ 0	\$ 0	\$ 0
<b>Equipment</b>	\$ 900	\$ 4,200	\$ 4,200	\$ 4,200
<b>TOTAL</b>	<b>\$ 359,834</b>	<b>\$ 385,794</b>	<b>\$ 386,032</b>	<b>\$ 403,987</b>

## EXPENDITURE DETAIL

Administration: \$7,000 for taxes and fees and \$7,493 for office assistance, professional dues and trainings.

Materials and Supplies: \$17,537 for uniform services, \$8,000 for protective and safety clothing, \$5,400 for application software, \$7,358 for office supplies, postage and printing at the Town Service Center and \$1,000 for furniture.

Equipment: \$3,300 for lease costs and \$900 for miscellaneous equipment.

## FUNDING

<b>General Fund</b>	\$ 359,834	\$ 385,794	\$ 386,032	\$ 403,987
<b>TOTAL</b>	<b>\$ 359,834</b>	<b>\$ 385,794</b>	<b>\$ 386,032</b>	<b>\$ 403,987</b>

## PERSONNEL

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



## PROGRAM DESCRIPTION

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Building Maintenance is provided through a combination of Town staff and service contracts to maintain 105,000 square feet of heavily utilized public buildings in a safe and aesthetically-pleasing condition.

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

Facilities include:

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Building Maintenance:
  - Replaced HVAC units at the Town Meeting Hall.
  - Replaced HVAC units and repainted the exterior of the Village Theatre.
  - Constructed a mobile wall for use during art gallery exhibits.
  - Constructed a new Teen area at the Danville Library.
- ❖ In 2018/19, Building Maintenance will:
  - Install new HVAC units at the Town Service Center.
  - Install new HVAC units the Town Offices server room.
  - Install additional new HVAC units at the Village Theatre.
  - Perform exterior painting and repairs at the Town Service Center.
  - Perform wood rot repairs at the Town Offices and Town Meeting Hall.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 290,796	\$ 283,202	\$ 283,202	\$ 289,376
<b>Temporary Salaries</b>	\$ 33,318	\$ 40,257	\$ 40,257	\$ 40,514
<b>Administration</b>	\$ 1,840	\$ 7,340	\$ 7,340	\$ 6,400
<b>Materials &amp; Supplies</b>	\$ 36,611	\$ 60,102	\$ 62,126	\$ 64,101
<b>Contracted Services</b>	\$ 125,970	\$ 194,748	\$ 197,427	\$ 201,943
<b>Equipment</b>	\$ 40,256	\$ 65,000	\$ 66,666	\$ 66,670
<b>Program Activities</b>	\$ 236,527	\$ 270,778	\$ 270,778	\$ 281,364
<b>TOTAL</b>	<b>\$ 765,318</b>	<b>\$ 921,427</b>	<b>\$ 927,796</b>	<b>\$ 950,368</b>

## EXPENDITURE DETAIL

Temporary Salaries: fund two half-time temporary custodial workers for various Town facilities.

Administration: professional dues and training costs.

Materials and Supplies: \$38,000 for custodial and paper supplies; \$25,101 for plumbing, electrical and paint supplies and \$1,000 for furniture repairs.

Contracted Services: \$115,620 for custodial services and \$86,323 for alarm services, floor refinishing, carpet cleaning, gutter and window cleaning, and painting.

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

Program Activities: \$238,484 for gas and electricity, \$23,030 for sewer and \$19,850 for water. Utility rates and charges for water, electricity and sewer continue to increase dramatically.

## FUNDING

<b>General Fund</b>	\$ 382,659	\$ 469,323	\$ 472,508	\$ 475,183
<b>LLAD - Zone D</b>	\$ 382,659	\$ 452,104	\$ 455,288	\$ 475,185
<b>TOTAL</b>	<b>\$ 765,318</b>	<b>\$ 921,427</b>	<b>\$ 927,796</b>	<b>\$ 950,368</b>

## PERSONNEL

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

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



## PROGRAM DESCRIPTION

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Park Maintenance:
  - Worked with a consultant to design replacement of the children's play area at Hap Magee Ranch Park.
  - Continued to utilize organic fertilizers for Town-maintained sports fields.
  - Upgraded the lighting control system for Town-maintained tennis courts at Monte Vista High School.
  - Renovated the large and small dog parks at Hap Magee Ranch Park.
  - Worked with the San Ramon Valley United Methodist Church to make improvements to the labyrinth at Hap Magee Ranch Park.
- ❖ In 2018/19, Park Maintenance will:
  - Prepare plans and specifications for replacement of the children's play area at Hap Magee Ranch Park.
  - Continue to identify areas that can reduce water usage.
  - Install a UV system and filter at the Oak Hill Pond to achieve balance between ecosystems while meeting water quality regulations.
  - Repair playground safety surfaces at several park sites.
  - Perform annual renovation work for the small and large dog parks at Hap Magee Ranch Park.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 809,730	\$ 856,903	\$ 856,903	\$ 871,784
<b>Temporary Salaries</b>	\$ 33,419	\$ 63,000	\$ 63,000	\$ 51,000
<b>Administration</b>	\$ 13,152	\$ 30,252	\$ 30,253	\$ 25,252
<b>Materials &amp; Supplies</b>	\$ 92,516	\$ 128,275	\$ 148,681	\$ 138,508
<b>Contracted Services</b>	\$ 497,595	\$ 622,266	\$ 655,483	\$ 602,336
<b>Equipment</b>	\$ 4,741	\$ 13,000	\$ 13,100	\$ 11,000
<b>Program Activities</b>	\$ 447,445	\$ 473,468	\$ 549,560	\$ 577,898
<b>TOTAL</b>	<b>\$ 1,898,598</b>	<b>\$ 2,187,164</b>	<b>\$ 2,316,980</b>	<b>\$ 2,277,778</b>

## EXPENDITURE DETAIL

Temporary Salaries: fund three half-time seasonal Park Maintenance Workers.

Administration: \$18,746 for LLAD reimbursement costs and \$6,506 for associated training costs.

Materials and Supplies: \$47,000 for litter; \$37,000 for irrigation; \$16,000 for hardscape; \$7,000 for asphalt; \$15,500 for protective clothing/supplies and \$16,008 for plants and other supplies.

Contracted Services: \$469,460 for landscape maintenance; \$9,000 for consulting services; \$16,446 for trails and hardscape repairs, \$8,000 for irrigation maintenance; \$54,830 for pond maintenance; \$28,600 for custodial services and \$16,000 for tree maintenance.

Equipment: costs associated with equipment purchases, leases, or warranties.

Program Activities: \$554,800 for water; \$10,658 for electricity; \$3,940 for sewer and \$8,500 for field lighting. Utility rates & charges for water, electricity and sewer continue to increase dramatically.

## FUNDING

<b>General Fund</b>	\$ 948,899	\$ 1,090,056	\$ 1,147,837	\$ 1,162,590
<b>LLAD - Zone D</b>	\$ 948,901	\$ 1,094,108	\$ 1,151,643	\$ 1,112,188
<b>Donations/Contributions</b>	\$ 798	\$ 3,000	\$ 17,500	\$ 3,000
<b>TOTAL</b>	<b>\$ 1,898,598</b>	<b>\$ 2,187,164</b>	<b>\$ 2,316,980</b>	<b>\$ 2,277,778</b>

## PERSONNEL

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

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



## PROGRAM DESCRIPTION

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Roadside Maintenance:
  - Completed major tree trimming projects downtown, and along the Camino Tassajara, Sycamore Valley Road and Crow Canyon Road corridors, to address roadside safety and enhance community appearance.
  - Continuously monitored irrigation systems for to ensure efficient water usage and compliance with EBMUD drought restrictions.
  - Assumed maintenance responsibility for newly landscaped areas, including the Rose Street parking lot and San Ramon Valley Blvd. widening projects.

Utility costs for water, electricity and sewer continue to rise dramatically due to increases imposed by EBMUD and PG&E.

Contracted tree maintenance costs are increasing as trees age and mature. Contract creek cleaning costs have increased significantly due to more stringent California Department of Fish and Wildlife restrictions.

- ❖ In 2018/19, Roadside Maintenance will:
  - Continue to respond to drought and storm related tree issues.
  - Continue to undertake tree work that maintains roadsides, and enhances streetscape aesthetics and public safety.
  - Begin to replace landscaping in areas affected by drought; working with a consultant to evaluate locations use of more drought tolerant plant materials may be appropriate.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 561,090	\$ 665,999	\$ 665,999	\$ 716,569
<b>Temporary Salaries</b>	\$ 15,536	\$ 25,000	\$ 25,000	\$ 20,000
<b>Administration</b>	\$ 27,684	\$ 39,202	\$ 39,203	\$ 39,203
<b>Materials &amp; Supplies</b>	\$ 46,765	\$ 65,340	\$ 66,186	\$ 64,275
<b>Contracted Services</b>	\$ 409,398	\$ 527,162	\$ 603,927	\$ 538,280
<b>Equipment</b>	\$ 2,263	\$ 16,228	\$ 16,227	\$ 14,000
<b>Program Activities</b>	\$ 288,967	\$ 349,225	\$ 349,225	\$ 406,670
<b>TOTAL</b>	<b>\$ 1,351,703</b>	<b>\$ 1,688,156</b>	<b>\$ 1,765,767</b>	<b>\$ 1,798,997</b>

## EXPENDITURE DETAIL

Temporary Salaries: funding for one half-time, temporary worker to assist with various work/activities.

Administration: \$33,050 for LLAD reimbursement costs and \$6,153 for dues and training costs.

Materials and Supplies: irrigation, litter, hardscape and planting supplies; \$28,630 for Roadside Zone A and \$35,645 for Roadside Zone B.

Contracted Services: \$245,985 for Roadside Zone A and \$252,795 for Roadside Zone B; \$22,500 for creek cleaning, \$13,500 for irrigation repairs and \$3,500 for hardscape repairs.

Program Activities: \$130,000 for Roadside Zone A water and \$252,500 for Roadside Zone B water, \$19,300 for Roadside Zone A electricity and \$4,870 for Roadside Zone B electricity.

## FUNDING

<b>General Fund</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>LLAD - Zone A</b>	\$ 633,403	\$ 768,642	\$ 809,069	\$ 872,055
<b>LLAD - Zone B</b>	\$ 718,300	\$ 919,514	\$ 956,698	\$ 926,942
<b>TOTAL</b>	<b>\$ 1,351,703</b>	<b>\$ 1,688,156</b>	<b>\$ 1,765,767</b>	<b>\$ 1,798,997</b>

## PERSONNEL

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

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



## PROGRAM DESCRIPTION

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

Street Maintenance performs a number of activities to comply with the federal Clean Water Act and reduce the flow of pollutants and trash into storm drains and waterways. Street sweeping is performed on a monthly basis for all residential streets and weekly for commercial streets; a minimum of 25% of catch basins and Town maintained drainage channels are inspected and/or cleaned annually.

## GOALS

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- ❖ Repaint pavement legends, striping and curb markings to enhance safety.
- ❖ Maintain safe streets and sidewalks by performing inspections and repairing potholes, curbs and gutters.
- ❖ Perform street sweeping and inspection and/or cleaning of catch basins in compliance with the Municipal Regional Permit issued by the San Francisco Regional Water Quality Control Board.
- ❖ Conduct cleaning, repair, replacement and installation of traffic signs to ensure they are legible and functional for motorists and pedestrians.
- ❖ Maintain creeks and channels to reduce potential for flooding and property damage.

## HIGHLIGHTS

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- ❖ In 2017/18, Street Maintenance:
  - Swept over 5,900 curb miles of streets.
  - Inspected and cleared over 700 storm drain inlets and 38 creeks and drainage channels, before, during and after the major winter storm events.
  - Installed 21,022 feet of striping, 55 pavement legends, and 235 signs.
  - Repaired 215 damaged sections of sidewalks, curbs and gutters.
  - Repainted 3,000 linear feet of thermoplastic on crosswalks for pedestrian safety.
  - Continued to take a proactive approach to repair brick banding in the downtown area to eliminate liability issues.
- ❖ In 2018/19, Street Maintenance will:
  - Continue a regular street sweeping program on all public Town streets.
  - Award a new street sweeping contract.
  - Perform regular ongoing maintenance of Town-maintained drainage facilities.
  - Continue with street name sign replacement to increase visibility and continue transition to new sign standards.
  - Replace damaged sections of sidewalks, curbs and gutters in high traffic areas.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 485,680	\$ 539,996	\$ 539,996	\$ 499,629
<b>Temporary Salaries</b>	\$ 18	\$ 19,000	\$ 19,000	\$ 10,000
<b>Administration</b>	\$ 0	\$ 3,102	\$ 3,102	\$ 1,852
<b>Materials &amp; Supplies</b>	\$ 29,245	\$ 62,234	\$ 64,661	\$ 54,219
<b>Contracted Services</b>	\$ 234,853	\$ 327,759	\$ 374,512	\$ 326,174
<b>Equipment</b>	\$ 4,857	\$ 10,030	\$ 10,077	\$ 9,530
<b>Program Activities</b>	\$ 42,153	\$ 46,400	\$ 46,400	\$ 49,650
<b>TOTAL</b>	<b>\$ 796,806</b>	<b>\$ 1,008,521</b>	<b>\$ 1,057,748</b>	<b>\$ 951,054</b>

## EXPENDITURE DETAIL

Materials and Supplies: \$21,682 for signs, markings, paint and supplies; \$13,000 for asphalt supplies and \$19,538 for concrete, drainage and hardscape supplies.

Contracted Services: \$231,785 for street sweeping; \$24,910 for catch basin cleaning, creek maintenance and downtown trash removal; \$36,080 for sign maintenance; \$12,500 for sidewalk repairs; \$8,000 for emergency clean up/drainage repairs, \$4,400 for asphalt repairs, \$4,500 for litter removal and \$4,000 for hardscape repairs.

Equipment: includes costs associated with purchase, leasing, or maintenance of equipment.

Program Activities: includes electricity costs. Electricity costs continue to increase dramatically.

## FUNDING

<b>Gas Tax</b>	\$ 561,439	\$ 705,401	\$ 715,968	\$ 611,618
<b>Clean Water</b>	\$ 235,367	\$ 303,120	\$ 341,780	\$ 339,436
<b>TOTAL</b>	<b>\$ 796,806</b>	<b>\$ 1,008,521</b>	<b>\$ 1,057,748</b>	<b>\$ 951,054</b>

## PERSONNEL

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

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



## PROGRAM DESCRIPTION

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Street Light Maintenance provides for safe, well-lighted streets by funding utility costs, performing monthly street light inspections and undertaking necessary repairs on approximately 1,100 Town-owned street lights; and funding utility costs for an additional 2,100 PG&E owned street lights.

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

## GOALS

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

## HIGHLIGHTS

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

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

- ❖ In 2017/18, Street Light Maintenance:
  - Continued inspections of Downtown, arterial and residential street lights.
  - Facilitated over 84 street light repairs.
  - Replaced street lights that were damaged in traffic accidents, including two on Camino Tassajara, one on Parkhaven Drive and one near Lawrence Road.
- ❖ In 2018/19, Street Light Maintenance will:
  - Proactively inspect Downtown, arterial and residential street lights.
  - Continue to facilitate timely repairs to street lights.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 106,655	\$ 202,176	\$ 202,176	\$ 187,101
<b>Administration</b>	\$ 9,365	\$ 11,331	\$ 11,332	\$ 11,332
<b>Materials &amp; Supplies</b>	\$ 7,276	\$ 6,299	\$ 6,643	\$ 6,299
<b>Contracted Services</b>	\$ 25,785	\$ 44,500	\$ 48,927	\$ 44,500
<b>Program Activities</b>	\$ 559,642	\$ 515,600	\$ 515,600	\$ 567,160
<b>TOTAL</b>	<b>\$ 708,723</b>	<b>\$ 779,906</b>	<b>\$ 784,678</b>	<b>\$ 816,392</b>

## EXPENDITURE DETAIL

Administration: LLAD reimbursement costs.

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

Contracted Services: \$40,500 for street light repairs and \$4,000 for consulting services.

Program Activities: \$567,160 for electricity costs.

## FUNDING

<b>LLAD - Zone C</b>	\$ 708,723	\$ 779,906	\$ 784,678	\$ 816,392
<b>TOTAL</b>	<b>\$ 708,723</b>	<b>\$ 779,906</b>	<b>\$ 784,678</b>	<b>\$ 816,392</b>

## PERSONNEL

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



## PROGRAM DESCRIPTION

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Traffic Signal Maintenance:
  - Provided over 1,600 hours of traffic signal maintenance services.
  - Replaced complete signal cabinets and controllers at five intersections.
  - Inspected battery back-up systems at all signalized intersections including replacement of batteries and hardware at 20 intersections.
  - Installed new radar speed display signs at two locations and inspected/replaced components of existing signs at six locations.
  - Assisted with implementation of signal timing adjustments on the Camino Tassajara, Crow Canyon Road and Sycamore Valley Road corridors.
- ❖ In 2018/19, Traffic Signal Maintenance will:
  - Convert fluorescent street name sign lamps to LED and replace illuminated street name sign panels at 31 intersections.
  - Assist with development of a master plan for Townwide traffic signal system hardware/software upgrades including the interconnect network and signal controllers.
  - Assist with implementation of signal timing adjustments on San Ramon Valley Blvd. and El Cerro Blvd.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Contracted Services</b>	\$ 196,383	\$ 223,000	\$ 302,772	\$ 223,200
<b>TOTAL</b>	<b>\$ 196,383</b>	<b>\$ 223,000</b>	<b>\$ 302,772</b>	<b>\$ 223,200</b>

## EXPENDITURE DETAIL

Contracted Services: \$223,200 for traffic signal maintenance and consulting.

## FUNDING

<b>Gas Tax</b>	\$ 196,383	\$ 223,000	\$ 302,772	\$ 223,200
<b>TOTAL</b>	<b>\$ 196,383</b>	<b>\$ 223,000</b>	<b>\$ 302,772</b>	<b>\$ 223,200</b>



## PROGRAM DESCRIPTION

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Equipment Maintenance ensures that all Town vehicles and equipment are properly maintained to allow safe operation with maximum useful life.

Contracted services, equipment repairs and gasoline costs support a fleet of 58 vehicles. Specific criteria have been developed and incorporated into a ten-year replacement schedule that includes each type and piece of equipment used by the Town. Once due for replacement, vehicles and equipment are evaluated further to ensure that replacement is necessary and appropriate.

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Equipment Maintenance:
  - Proactively inspected and maintained equipment, resulting in nearly 100% equipment up time.
  - Completed significant preventative maintenance on the forklift and parks tractor.
  - Completed significant warranty repairs on Zenith electric van.
- ❖ In 2018/19, Equipment Maintenance will:
  - Include a greener fleet of 11 hybrid and 8 electric vehicles, which is equivalent to 33% of the total fleet.
  - Reduce fuel costs as much as possible by maintaining a greener fleet and managing fuel contracts.
  - Continue to complete preventative maintenance on the fleet to keep overall costs in check.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Administration</b>	\$ 0	\$ 12,000	\$ 12,000	\$ 12,000
<b>Materials &amp; Supplies</b>	\$ 86,898	\$ 152,000	\$ 152,411	\$ 153,000
<b>Contracted Services</b>	\$ 17,328	\$ 33,053	\$ 38,220	\$ 38,552
<b>Equipment</b>	\$ 133,027	\$ 162,050	\$ 212,402	\$ 183,764
<b>Program Activities</b>	\$ 1,059	\$ 1,250	\$ 1,250	\$ 2,250
<b>TOTAL</b>	<b>\$ 238,312</b>	<b>\$ 360,353</b>	<b>\$ 416,283</b>	<b>\$ 389,566</b>

## EXPENDITURE DETAIL

Administration: fuel fees paid to the State Board of Equalization.

Materials & Supplies: \$153,000 for gasoline and supplies for Town-owned vehicles.

Contracted Services: \$6,000 for towing expenses and \$32,552 for tractor, forklift, backhoe, and other maintenance.

Equipment: \$105,551 for police vehicle maintenance; \$73,212 for maintenance of all other Town vehicles and \$5,000 for miscellaneous equipment purchases.

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

## FUNDING

<b>General Fund</b>	\$ 238,312	\$ 360,353	\$ 416,283	\$ 389,566
<b>TOTAL</b>	<b>\$ 238,312</b>	<b>\$ 360,353</b>	<b>\$ 416,283</b>	<b>\$ 389,566</b>





TEEN  
ZONE



Recreation, Arts &  
Community Services

# Recreation, Arts & Community Services



<b>PROGRAMS</b>	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
Recreation, Arts & Comm. Svcs. Mgmt	\$ 365,820	\$ 390,896	\$ 392,945	\$ 395,792
Sports and Fitness	\$ 609,649	\$ 648,713	\$ 648,713	\$ 667,396
Facilities Management	\$ 481,678	\$ 524,868	\$ 524,868	\$ 538,439
Cultural Arts	\$ 676,293	\$ 705,793	\$ 705,793	\$ 731,454
Youth Services	\$ 417,292	\$ 502,796	\$ 502,796	\$ 536,967
Teen Services	\$ 346,111	\$ 416,532	\$ 416,532	\$ 431,309
Adult Services	\$ 119,251	\$ 131,560	\$ 131,560	\$ 130,200
Senior Services	\$ 323,468	\$ 455,673	\$ 455,673	\$ 458,790
Library Services	\$ 181,266	\$ 203,794	\$ 203,794	\$ 203,794
Community Events	\$ 243,971	\$ 257,268	\$ 257,521	\$ 274,344
<b>TOTAL</b>	<b>\$ 3,764,799</b>	<b>\$ 4,237,893</b>	<b>\$ 4,240,195</b>	<b>\$ 4,368,485</b>

## FUNDING

General Fund	\$ 1,236,325	\$ 1,656,236	\$ 1,658,538	\$ 1,693,375
Recreation Fees & Charges	\$ 2,528,474	\$ 2,581,657	\$ 2,581,657	\$ 2,675,110
<b>TOTAL</b>	<b>\$ 3,764,799</b>	<b>\$ 4,237,893</b>	<b>\$ 4,240,195</b>	<b>\$ 4,368,485</b>

## PERSONNEL

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



## PROGRAM DESCRIPTION

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

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

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Recreation, Arts and Community Services Management:
  - Facilitated the adoption of the 2017 Parks, Recreation and Arts Strategic Plan Update (Plan Update).
  - Worked with the Parks and Leisure Services and Arts Commissions to begin the implementation of the Plan Update.
  - Explored opportunities to further increase RACS' presence in the community, including at community events.
  - Continued to encourage teens and young adults to apply for seasonal employment with the Town of Danville.
- ❖ In 2018/19, Recreation, Arts and Community Services Management will:
  - Continue to implement the strategies and recommendations of the Plan Update.
  - Begin work on Art Integration through programs, events and public art.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 174,955	\$ 209,848	\$ 209,848	\$ 214,709
<b>Temporary Salaries</b>	\$ 22,843	\$ 27,000	\$ 27,000	\$ 28,000
<b>Administration</b>	\$ 4,947	\$ 10,230	\$ 10,230	\$ 10,265
<b>Materials &amp; Supplies</b>	\$ 70,535	\$ 86,318	\$ 88,367	\$ 84,318
<b>Contracted Services</b>	\$ 90,809	\$ 57,500	\$ 57,500	\$ 58,500
<b>Equipment</b>	\$ 1,731	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 365,820</b>	<b>\$ 390,896</b>	<b>\$ 392,945</b>	<b>\$ 395,792</b>

## EXPENDITURE DETAIL

Temporary Salaries: Temporary staffing to assist with graphic design, various work and activities.

Materials and Supplies: \$21,000 in postage for the quarterly Activity Guide; \$50,000 for Activity Guide printing; \$11,500 for marketing materials and \$1,818 for Commission costs.

Contracted Services: \$50,000 for graphic services associated with the quarterly Activity Guide; \$5,500 for the Arts and Youth Programs and \$3,000 for commission projects.

## FUNDING

<b>General Fund</b>	\$ 365,820	\$ 390,896	\$ 392,945	\$ 395,792
<b>TOTAL</b>	<b>\$ 365,820</b>	<b>\$ 390,896</b>	<b>\$ 392,945</b>	<b>\$ 395,792</b>

## PERSONNEL

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

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



## PROGRAM DESCRIPTION

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Sports and Fitness:
  - Expanded adult sports league participation by providing opportunities for players with no team to create a Free Agent team.
  - Continued to see growth in the popular Junior Warriors Basketball program.
- ❖ In 2018/19, Sports and Fitness will:
  - Continue to expand the mini youth triathlon event.
  - Expand sports programming to include alternative sports which do not depend upon use of sports fields, such as running, pickleball and cycling.
  - Add a showcase all-star type event to adult sports leagues at the end of the season.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 153,621	\$ 145,385	\$ 145,385	\$ 149,498
<b>Temporary Salaries</b>	\$ 173,820	\$ 163,046	\$ 163,046	\$ 170,423
<b>Administration</b>	\$ 3,110	\$ 4,769	\$ 4,769	\$ 3,779
<b>Materials &amp; Supplies</b>	\$ 22,555	\$ 43,789	\$ 43,789	\$ 44,789
<b>Contracted Services</b>	\$ 251,793	\$ 285,696	\$ 285,696	\$ 293,227
<b>Equipment</b>	\$ 511	\$ 6,028	\$ 6,028	\$ 5,680
<b>Program Activities</b>	\$ 4,239	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 609,649</b>	<b>\$ 648,713</b>	<b>\$ 648,713</b>	<b>\$ 667,396</b>

## EXPENDITURE DETAIL

Temporary Salaries: funding for seasonal part-time employees to assist with classes, programs, camps and aquatics.

Administration: \$3,778 for background checks, dues, training, and advertising.

Materials and Supplies: \$24,789 for sports equipment, staff, and team uniforms; \$20,000 for Software Maintenance.

Contracted Services: \$244,692 for instructor fees; \$39,535 for softball and basketball officials and \$9,000 for Bocce Court Preparation.

Equipment: \$5,680 for backboards, kick boards, swim aids and bocce equipment.

## FUNDING

<b>General Fund</b>	\$ (116,074)	\$ (26,044)	\$ (26,044)	\$ (74,525)
<b>Recreation Fees &amp; Charges</b>	\$ 725,723	\$ 674,757	\$ 674,757	\$ 741,921
<b>TOTAL</b>	<b>\$ 609,649</b>	<b>\$ 648,713</b>	<b>\$ 648,713</b>	<b>\$ 667,396</b>

## PERSONNEL

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

TEMPORARY FTE:\* **8.50**

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



## PROGRAM DESCRIPTION

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

- ❖ Danville Library and Community Center
- ❖ Town Meeting Hall
- ❖ Village Theatre and Art Gallery
- ❖ Veterans Memorial Building and Senior Center
- ❖ Oak Hill Park Community Center
- ❖ Diablo Vista, Hap Magee Ranch, Oak Hill, Osage Station and Sycamore Valley Parks
- ❖ John Baldwin, Green Valley, Greenbrook, Montair and Vista Grande School Parks
- ❖ John Baldwin Multipurpose Room, Diablo Vista and Los Cerros Middle School Gymnasiums, Monte Vista High School Community Pool and Tennis Courts
- ❖ Sports fields at Los Cerros and Stone Valley Middle Schools and Alamo and Rancho Romero Elementary Schools

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Facilities Management:
  - Expanded bocce ball court availability for leagues during weekday evenings and weekend drop-in/rental use at Sycamore Valley Park.
  - Implemented new reservations for the 22 tables and 4 picnic areas following the renovation of play and picnic areas at Osage Station Park.
- ❖ In 2018/19, Facilities Management will:
  - Continue to develop a Sports Field Usage Manual to provide field rental information to all users.
  - Continue to offer technology and audio-visual amenities for building rentals.
  - Continue ongoing replacement of furniture and audio visual equipment in all of the Town's rentable facilities.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 361,657	\$ 385,386	\$ 385,386	\$ 398,957
<b>Temporary Salaries</b>	\$ 35,488	\$ 86,952	\$ 86,952	\$ 82,110
<b>Administration</b>	\$ 82,011	\$ 4,980	\$ 4,980	\$ 4,625
<b>Materials &amp; Supplies</b>	\$ 1,536	\$ 44,550	\$ 44,550	\$ 45,800
<b>Contracted Services</b>	\$ 450	\$ 0	\$ 0	\$ 0
<b>Equipment</b>	\$ 536	\$ 3,000	\$ 3,000	\$ 6,947
<b>TOTAL</b>	<b>\$ 481,678</b>	<b>\$ 524,868</b>	<b>\$ 524,868</b>	<b>\$ 538,439</b>

## EXPENDITURE DETAIL

Temporary Salaries: funding for four half-time Facilities Attendants to assist with operation of Town-managed facilities.

Administration: \$4,625 for dues, professional development and Live Scan.

Materials and Supplies: \$32,000 for application software maintenance; \$2,600 for uniforms and supplies; \$6,500 for furniture replacement and \$4,700 for printing and marketing materials.

## FUNDING

<b>General Fund</b>	\$ 48,328	\$ 17,224	\$ 17,224	\$ 30,795
<b>Recreation Fees &amp; Charges</b>	\$ 433,350	\$ 507,644	\$ 507,644	\$ 507,644
<b>TOTAL</b>	<b>\$ 481,678</b>	<b>\$ 524,868</b>	<b>\$ 524,868</b>	<b>\$ 538,439</b>

## PERSONNEL

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

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



## PROGRAM DESCRIPTION

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Based at the Village Theatre and Art Gallery, Cultural Arts provides a variety of activities and opportunities for residents of all ages in the visual, performing and musical arts. Cultural Arts works to enhance cultural experiences, encourage participation in the arts and support Danville's small town atmosphere. For 2017/18, co-sponsored events include productions by Role Players Ensemble Theatre, Danville Children's Musical Theatre and the Eugene O'Neill Foundation Festival.

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Cultural Arts:
  - Co-sponsored productions by the Role Players Ensemble Theatre, Danville Children's Musical Theatre and the Eugene O'Neill Foundation.
  - Offered 5 Moonlight Movies at the Danville Town Green.
  - Staged the 32nd Year of Music in the Park Concerts.
  - Hosted 7 art exhibitions in the Village Theatre Art Gallery.
  - Partnered with the Danville Library to host a new children's music and literacy festival, Kidchella.
  - Partnered with the San Ramon Valley Unified School District to showcase the winners of the Student Recognition Project
- ❖ In 2018/19, Cultural Arts:
  - Begin to implement Art Integration as directed by the Parks, Recreation and Arts Strategic Plan Update.
  - Increase the number of Town sponsored programs offered, with an emphasis on musical performances, art based festivals, and children's outdoor music performances.
  - Increase the number of cultural arts programs offered with an emphasis in outdoor performances for families and children; sponsor Town musicals, and create a youth integrated downtown arts program.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 260,541	\$ 278,133	\$ 278,133	\$ 295,604
<b>Temporary Salaries</b>	\$ 36,847	\$ 42,800	\$ 42,800	\$ 60,490
<b>Administration</b>	\$ 104,799	\$ 74,980	\$ 74,980	\$ 79,935
<b>Materials &amp; Supplies</b>	\$ 18,348	\$ 30,810	\$ 30,810	\$ 30,150
<b>Contracted Services</b>	\$ 164,247	\$ 265,150	\$ 265,150	\$ 256,950
<b>Equipment</b>	\$ 8,305	\$ 13,920	\$ 13,920	\$ 8,325
<b>Program Activities</b>	\$ 83,206	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 676,293</b>	<b>\$ 705,793</b>	<b>\$ 705,793</b>	<b>\$ 731,454</b>

## EXPENDITURE DETAIL

Temporary Salaries: funding for three half-time, employees to assist with various work and activities.

Administration: \$72,000 revenue sharing with co-sponsored groups; \$1,700 for music licensing; \$1,600 for advertising; \$4,635 for Live Scan, training and dues.

Materials and Supplies: \$13,650 for uniforms and event supplies to include Art Integration Projects; \$1,300 for postage; \$10,200 for advertising and marketing materials; and \$5,000 for ActiveNet Software.

Contracted Services: \$32,000 for Vendini ticket software; \$25,000 for Music in the Park; \$43,950 for Cultural Art Events and Gallery exhibit preparation; \$74,000 for class instructor fees and \$82,000 for camp instructor fees.

## FUNDING

<b>General Fund</b>	\$ 191,697	\$ 273,169	\$ 273,169	\$ 273,903
<b>Recreation Fees &amp; Charges</b>	\$ 484,596	\$ 432,624	\$ 432,624	\$ 457,551
<b>TOTAL</b>	<b>\$ 676,293</b>	<b>\$ 705,793</b>	<b>\$ 705,793</b>	<b>\$ 731,454</b>

## PERSONNEL

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

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



## PROGRAM DESCRIPTION

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Youth Services:
  - Offered family-friendly events including the Spooktacular Celebration, Eggstravaganza, Elf Workshop, Happy Birthday Dr. Seuss Party, May the 4th Be With You and the Recreation Expo.
  - Collaborated with Down Syndrome Connection and Special Olympics to provide a skills program for youth with special needs.
  - Offered "Arts & Rec on the Go", a mobile recreation program.
- ❖ In 2018/19, Youth Services will:
  - Continue offering diverse programs, activities and family-friendly events.
  - Continue offering high-quality seasonal camps.
  - Continue to offer Mobile Recreation at parks and events throughout Town to include Frisbee Golf.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 138,809	\$ 137,831	\$ 137,831	\$ 154,443
<b>Temporary Salaries</b>	\$ 91,396	\$ 118,430	\$ 118,430	\$ 131,700
<b>Administration</b>	\$ 881	\$ 5,492	\$ 5,492	\$ 5,020
<b>Materials &amp; Supplies</b>	\$ 20,545	\$ 45,263	\$ 45,263	\$ 49,724
<b>Contracted Services</b>	\$ 160,806	\$ 178,900	\$ 178,900	\$ 179,200
<b>Equipment</b>	\$ 0	\$ 3,120	\$ 3,120	\$ 3,120
<b>Program Activities</b>	\$ 4,855	\$ 13,760	\$ 13,760	\$ 13,760
<b>TOTAL</b>	<b>\$ 417,292</b>	<b>\$ 502,796</b>	<b>\$ 502,796</b>	<b>\$ 536,967</b>

## EXPENDITURE DETAIL

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

Materials and Supplies: \$27,719 for class, camp, mobile recreation and event supplies; \$20,000 for software maintenance and \$2,005 for staff uniforms, marketing materials, and postage.

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

## FUNDING

<b>General Fund</b>	\$ (3,862)	\$ 29,115	\$ 29,115	\$ 59,020
<b>Recreation Fees &amp; Charges</b>	\$ 421,154	\$ 473,681	\$ 473,681	\$ 477,947
<b>TOTAL</b>	<b>\$ 417,292</b>	<b>\$ 502,796</b>	<b>\$ 502,796</b>	<b>\$ 536,967</b>

## PERSONNEL

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

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



## PROGRAM DESCRIPTION

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Teen Services provides recreational, social and educational experiences for youth ages 11 to 18. The Division's programs offer positive alternatives for youth during the hours of 3:00 p.m. to 6:00 p.m. when youth are more vulnerable to crime. After school teen programs offered at all Danville middle schools provide a safe place to hang out, learn new skills, develop friendships and receive adult support.

The Search Institute's 40 Developmental Assets are used to design programs that 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 2017/18, Teen Services:
  - Expanded the Danville Youth Council's programs by holding a toy drive for children, sponsoring a table at the Lighting of the Oak Tree event, offering gift wrapping services in Downtown Danville and hosting an Amazing Race style scavenger hunt.
  - Implemented competitive challenges at the Teen Centers including window painting, canned food collection and a kindness challenge.
  - Offered two teen summer camps and implemented two new field trips: a tour of Oracle Arena and trip to Alcatraz.
- ❖ In 2018/19, Teen Services will:
  - Increase the number of participants for Homemade Holiday.
  - Offer new and varied enrichment programs and special events for teens.
  - Continue to grow the Danville Youth Council's programs and partnerships.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 131,967	\$ 161,467	\$ 161,467	\$ 169,926
<b>Temporary Salaries</b>	\$ 108,695	\$ 130,444	\$ 130,444	\$ 134,412
<b>Administration</b>	\$ 2,030	\$ 5,142	\$ 5,142	\$ 4,990
<b>Materials &amp; Supplies</b>	\$ 28,304	\$ 45,663	\$ 45,663	\$ 48,098
<b>Contracted Services</b>	\$ 47,017	\$ 46,820	\$ 46,820	\$ 44,031
<b>Equipment</b>	\$ 663	\$ 1,500	\$ 1,500	\$ 2,204
<b>Program Activities</b>	\$ 27,435	\$ 25,496	\$ 25,496	\$ 27,648
<b>TOTAL</b>	<b>\$ 346,111</b>	<b>\$ 416,532</b>	<b>\$ 416,532</b>	<b>\$ 431,309</b>

## EXPENDITURE DETAIL

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

Materials and Supplies: \$20,098 for afterschool program and summer camp supplies; \$3,000 for furniture; \$5,000 for snacks and \$20,000 for application software and staff uniforms.

Contracted Services: \$16,100 for transportation and \$27,931 for instructor fees.

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

## FUNDING

<b>General Fund</b>	\$ 171,488	\$ 249,191	\$ 249,191	\$ 258,877
<b>Recreation Fees &amp; Charges</b>	\$ 174,623	\$ 167,341	\$ 167,341	\$ 172,432
<b>TOTAL</b>	<b>\$ 346,111</b>	<b>\$ 416,532</b>	<b>\$ 416,532</b>	<b>\$ 431,309</b>

## PERSONNEL

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

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



## PROGRAM DESCRIPTION

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

## GOALS

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

## HIGHLIGHTS

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- ❖ In 2017/18, Adult Services:
  - Increased the number and diversity of the enrichment classes offered to include cooking, foreign language, computers, Bollywood dancing, and a Kitchen/Bath Remodel class.
  - Collaborated with local businesses and restaurants to improve existing programs and add new programs including a May the 4th Cantina Crawl in conjunction with the May the 4th Town-wide event.
  - Offered an Adult "Brewery Bus" trip to provide safe transportation to several local breweries.
  - Increased the number of registered participants in the popular Trail Mixer program by 30% to accommodate more participants from the wait list.
- ❖ In 2018/19, Adult Services will:
  - Offer quarterly Adult trips to local outdoor adventures or events.
  - Continue to expand and diversify enrichment class offerings, with the goal of increasing participation by 10%.
  - Utilize social media platforms to increase scope and reach of the advertising of adult offerings to meet the increased participation goal.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 59,167	\$ 57,987	\$ 57,987	\$ 55,627
<b>Temporary Salaries</b>	\$ 20,993	\$ 22,000	\$ 22,000	\$ 23,000
<b>Administration</b>	\$ 0	\$ 300	\$ 300	\$ 300
<b>Materials &amp; Supplies</b>	\$ 2,469	\$ 13,350	\$ 13,350	\$ 13,350
<b>Contracted Services</b>	\$ 36,622	\$ 37,923	\$ 37,923	\$ 37,923
<b>TOTAL</b>	<b>\$ 119,251</b>	<b>\$ 131,560</b>	<b>\$ 131,560</b>	<b>\$ 130,200</b>

## EXPENDITURE DETAIL

Temporary Salaries: funding for part-time, temporary staffing to assist with operation of the Town-wide volunteer program.

Materials and Supplies: \$10,000 for software maintenance; \$2,400 for volunteer recognition; and \$950 for marketing materials and miscellaneous expenses.

Contracted Services: costs for instructor fees and new programs.

## FUNDING

<b>General Fund</b>	\$ 61,763	\$ 54,460	\$ 54,460	\$ 66,995
<b>Recreation Fees &amp; Charges</b>	\$ 57,488	\$ 77,100	\$ 77,100	\$ 63,205
<b>TOTAL</b>	<b>\$ 119,251</b>	<b>\$ 131,560</b>	<b>\$ 131,560</b>	<b>\$ 130,200</b>

## PERSONNEL

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

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



## PROGRAM DESCRIPTION

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

## GOALS

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- ❖ Provide activities that offer opportunities for social, recreational, fitness and healthy experiences for seniors including classes, workshops, community events and excursions.
- ❖ Offer affordable programs for seniors.
- ❖ Offer quality enrichment, lifelong learning programs and referral services for seniors in collaboration with nonprofit and private sector service providers.
- ❖ Produce and distribute the Silver Streak senior newsletter to residents.

## HIGHLIGHTS

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- ❖ In 2017/18, Senior Services:
  - Provided an intergenerational program pairing teens and seniors with the Digital Age Generation Bridge Program.
  - Increased the scope and variety of enrichment class offerings including Building the Brain with Legos, Intergenerational iPhone Help and Ballroom Dance classes.
  - Partnered with Danville PD to present "Lunch with Law Enforcement," with information from Crime Prevention Specialists about how to avoid falling victim to scams and identity theft.
  - Increased the offering of senior movies to occur on a weekly basis, alternating between the Village Theatre and the Veterans Hall.
  - Began offering smaller trips in the new AdVANTures programs.
- ❖ In 2018/19, Senior Services will:
  - Offer more exercise and fitness classes to include less mobile seniors, such as an arthritis exercise program and a Cardio Circuit fitness class for Baby Boomers.
  - Increase and expand contract class offerings, including a "Cooking for Two" curriculum for seniors living with a spouse or alone.
  - Pilot a weekly senior low-cost nutrition program for Danville seniors in partnership with Contra Costa County.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 156,943	\$ 167,652	\$ 167,652	\$ 165,101
<b>Temporary Salaries</b>	\$ 28,728	\$ 42,000	\$ 42,000	\$ 44,000
<b>Administration</b>	\$ 1,459	\$ 1,943	\$ 1,943	\$ 11,211
<b>Materials &amp; Supplies</b>	\$ 22,123	\$ 55,250	\$ 55,250	\$ 60,650
<b>Contracted Services</b>	\$ 84,387	\$ 137,828	\$ 137,828	\$ 136,828
<b>Equipment</b>	\$ 146	\$ 1,000	\$ 1,000	\$ 1,000
<b>Program Activities</b>	\$ 29,682	\$ 50,000	\$ 50,000	\$ 40,000
<b>TOTAL</b>	<b>\$ 323,468</b>	<b>\$ 455,673</b>	<b>\$ 455,673</b>	<b>\$ 458,790</b>

## EXPENDITURE DETAIL

Temporary Salaries: funding for two half-time employees to assist with program services.

Materials and Supplies: \$5,000 for software maintenance; \$20,650 for event supplies and marketing materials for Lend a Hand Day, holiday luncheons, softball, bocce ball, Senior Sneakers trips, silver screen, furniture and volunteer recognition; \$15,000 postage for Silver Streak and \$20,000 for production and printing of the Silver Streak.

Contracted Services: \$37,000 for transportation costs; \$3,500 for entertainment; \$4,000 for bocce court preparation and \$92,328 for instructor fees.

Program Activities: \$40,000 for admission charges associated with Senior Sneaker trips.

## FUNDING

<b>General Fund</b>	\$ 91,928	\$ 207,163	\$ 207,163	\$ 204,380
<b>Recreation Fees &amp; Charges</b>	\$ 231,540	\$ 248,510	\$ 248,510	\$ 254,410
<b>TOTAL</b>	<b>\$ 323,468</b>	<b>\$ 455,673</b>	<b>\$ 455,673</b>	<b>\$ 458,790</b>

## PERSONNEL

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

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



## PROGRAM DESCRIPTION

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

A portion of the property taxes paid by all property owners is allocated to fund the countywide library system. This dedicated funding allows all branch libraries to operate and be open to the public 35 hours per week.

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

## GOALS

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

## HIGHLIGHTS

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- In 2017/18, the Danville Library:
  - Replaced outdated reference books and shelves with a new Teen Zone featuring 22 banquette and table seats, electronic device charging tower, updated signage and a collaborative working environment for teens.
  - Continued to promote the Live Locally brand on the electronic display system.
  - Was on track to circulate over 380,000 lending materials, making the Danville Library the highest circulating library in the countywide system.
  - Maintained over 83,000 items in the Danville collection.
  - Was on track to receive over 180,000 visitors to the Danville library.
- In 2018/19, the Danville Library will upgrade furnishings in the Mt. Diablo Room.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Program Activities</b>	\$ 181,266	\$ 203,794	\$ 203,794	\$ 203,794
<b>TOTAL</b>	<b>\$ 181,266</b>	<b>\$ 203,794</b>	<b>\$ 203,794</b>	<b>\$ 203,794</b>

## EXPENDITURE DETAIL

Program Activities: \$203,794 to fund an additional 25 hours of library services per week, for a total of 60 hours of service per week.

## FUNDING

<b>General Fund</b>	\$ 181,266	\$ 203,794	\$ 203,794	\$ 203,794
<b>TOTAL</b>	<b>\$ 181,266</b>	<b>\$ 203,794</b>	<b>\$ 203,794</b>	<b>\$ 203,794</b>



## PROGRAM DESCRIPTION

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

## GOALS

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- ❖ Coordinate events that bring the community together to celebrate the community and Danville's heritage.
- ❖ Facilitate family-friendly events that are safe and accessible to everyone while managing the events' impact on traffic, circulation and access to private property.
- ❖ Promote and foster economic vitality with a focus in Downtown Danville.
- ❖ Cultivate partnerships with community organizations, businesses and residents through co-sponsored events.

## HIGHLIGHTS

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- ❖ In 2017/18, Community Events:
  - Co-sponsored the July 4<sup>th</sup> Parade, Hot Summer Nights Car Shows, Summerfest, Fallfest, Devil Mountain Run, Memorial Day, Veterans Day, SRVHS Homecoming Parade, Relics on Railroad Antique Faire, Run for Education, Danville d'Elegance, and Lighting of the Old Oak Tree.
  - Increased awareness of Community Events through the "Live Locally" branding and marketing efforts.
  - Distributed over 30,000 Live Locally Guides to the public, which include the Town's annual community events schedule.
  - Updated community event agreements to include active participation of businesses on streets adjacent to Hartz Avenue.
  - Enhanced the visibility of community events on the Town's new website.
- ❖ In 2018/19, Community Events will:
  - Continue working with event organizers to enhance the quality of community events and improve business engagement on all streets affected by street closures.
  - Work with the Danville Area Chamber of Commerce to increase business participation, diversify vendor selection and enhance event offerings for the community.
  - Continue to promote community events to Danville residents and the Greater Bay Area through media relations, website, print advertising and social media.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Employee Expenses</b>	\$ 52,035	\$ 57,510	\$ 57,510	\$ 70,806
<b>Administration</b>	\$ 3,450	\$ 1,500	\$ 1,500	\$ 1,500
<b>Materials &amp; Supplies</b>	\$ 10,325	\$ 21,332	\$ 21,585	\$ 22,833
<b>Contracted Services</b>	\$ 155,161	\$ 153,926	\$ 153,926	\$ 155,725
<b>Program Activities</b>	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,480
<b>TOTAL</b>	<b>\$ 243,971</b>	<b>\$ 257,268</b>	<b>\$ 257,521</b>	<b>\$ 274,344</b>

## EXPENDITURE DETAIL

Materials and Supplies: \$8,300 for downtown banner rotation (five times per year); \$12,733 for traffic safety signage and miscellaneous supplies, and \$1,800 for community event marketing material.

Contracted Services: \$130,000 for Police overtime; \$20,000 for maintenance of downtown tree lighting, \$2,725 for portable toilet rentals, and \$3,000 for street sweeping.

Program Activities: \$16,480 for Town co-sponsorship of the July 4th Parade and \$7,000 for Town co-sponsorship of the Lighting of the Old Oak Tree event.

## FUNDING

<b>General Fund</b>	\$ 243,971	\$ 257,268	\$ 257,521	\$ 274,344
<b>TOTAL</b>	<b>\$ 243,971</b>	<b>\$ 257,268</b>	<b>\$ 257,521</b>	<b>\$ 274,344</b>

## PERSONNEL

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





Successor Agency

# Successor Agency



<b>PROGRAMS</b>	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Successor Agency</b>	\$ 1,230,238	\$ 1,181,597	\$ 1,181,597	\$ 1,184,715
<b>TOTAL</b>	<b>\$ 1,230,238</b>	<b>\$ 1,181,597</b>	<b>\$ 1,181,597</b>	<b>\$ 1,184,715</b>

## FUNDING

<b>RPTTF 20% LM</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>Successor Agency RPTTF</b>	\$ 1,230,238	\$ 1,181,597	\$ 1,181,597	\$ 1,184,715
<b>TOTAL</b>	<b>\$ 1,230,238</b>	<b>\$ 1,181,597</b>	<b>\$ 1,181,597</b>	<b>\$ 1,184,715</b>



## PROGRAM DESCRIPTION

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

In 2011, the State enacted ABx1 26, which eliminated redevelopment. Effective February 1, 2012, the CDA was dissolved and all assets were transferred to the Town, acting as the Successor Agency for the former CDA. The role of the Successor Agency is to wind down the affairs of the former CDA. The Successor Agency biannually develops a Recognized Obligation Payment Schedule (ROPS), which lists all ongoing obligations of the former CDA, and allows the Successor Agency to receive Redevelopment Property Tax Trust Fund (RPTTF) revenues to meet those obligations. The ROPS must be approved by the Successor Agency's Oversight Board, the State Department of Finance and the County Auditor-Controller.

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

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

## HIGHLIGHTS

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RPTTF revenues are projected to fully fund all 2018/19 Enforceable Obligations included on the ROPs filed with the State. This includes:

- ❖ Debt service payments associated with the 2001 and 2005 Certificates of Participation (to be retired in 2026 and 2035).
- ❖ Debt service payments associated with the 2001 Taxable Revenue Bonds (to be retired in 2028).
- ❖ Repayment of the outstanding \$8.36 million debt to the Town under the 2011 Re-entered Cooperation Agreement between the former CDA and the Town (to be retired in 2026).
- ❖ Allowable administrative costs.



## EXPENDITURES

Category	Actual FY 16/17	Adopted FY 17/18	Adjusted FY 17/18	Adopted FY 18/19
<b>Administration</b>	\$ 0	\$ 4,000	\$ 4,000	\$ 4,000
<b>Contracted Services</b>	\$ 73,037	\$ 19,900	\$ 19,900	\$ 19,900
<b>Debt Service</b>	\$ 1,157,201	\$ 1,157,697	\$ 1,157,697	\$ 1,160,815
<b>TOTAL</b>	<b>\$ 1,230,238</b>	<b>\$ 1,181,597</b>	<b>\$ 1,181,597</b>	<b>\$ 1,184,715</b>

## FUNDING

<b>Successor Agency RPTTF</b>	\$ 1,230,238	\$ 1,181,597	\$ 1,181,597	\$ 1,184,715
<b>TOTAL</b>	<b>\$ 1,230,238</b>	<b>\$ 1,181,597</b>	<b>\$ 1,181,597</b>	<b>\$ 1,184,715</b>





# Ten Year Projections





The Town prepares ten-year forecasts to evaluate how future conditions could affect long term fiscal sustainability, and to identify if and when course corrections may be warranted. Future revenues and sources are subject to fluctuations in the economy, state actions or local changes; while changing priorities or demands can affect future service delivery and costs.

Because Danville expects to experience only minimal future development activity, additional growth driven revenue is limited. Forecasts are based upon current revenues, taxes and assessments without future increases. Future revenue growth will be largely driven by property valuation and locally taxable sales, coupled with the need to consider increasing certain revenues through legislative action, property owner or voter approval.

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

Because the Town does not participate in CalPERS, in favor of a defined contribution pension plan for its employees, Danville is not faced with the unfunded pension and retirement medical liabilities that are of major concern to many public agencies throughout the state.

***All revenues and expenditures presented in the ten-year forecasts are comparing 2018/19 (current year) with 2027/28, unless otherwise stated.***

## REVENUES

Total revenues, including General Fund, Special Revenue and Successor Agency, are forecast to increase by 6%, from \$37,847,199 to \$40,104,880. General Fund revenues are forecast to increase by 12.4%, from \$26,152,198 to \$29,393,366; Special Revenues are forecast to increase by 6.2% from \$9,410,286 to \$9,992,225; and Successor Agency Revenues are forecast to decline by 68.5% from \$2,284,715 to \$719,289, as outstanding debt obligations are defeased.

### General Fund

*Property Tax* revenues are forecast to increase by 1.5% annually, from \$13,642,000 to \$15,598,126; *Property Transfer Tax* is similarly projected to increase by 1.5% annually, from \$590,270 to \$674,909.

*Sales Tax* revenues are forecast to increase by 0.5% annually, from \$5,522,000 to \$5,775,518.

*Transient Occupancy Tax, Cable Franchise, Fines and Forfeitures, Rental Income and Miscellaneous* revenues are forecast to increase 1% annually through 2021; and 1.5% annually thereafter. *Solid Waste Franchise Fees* increase by 2.5% annually, net of shifting a portion of these revenues into Special Revenue, under "Solid Waste Vehicle Impact Fees". *Business License Tax, Gas and Electric Franchise* and *Interest Income* are forecast to remain at 2018/19 levels over the course of the ten-year forecast.



Under the Loan Agreement between the Town and the Successor Agency, the Town will be repaid a total of \$8.36 million between 2019 and 2026; an average of \$1.1 million per year through 2026, with a final payment of \$659,401 in 2026.

## **Special Revenue Funds**

Except as noted, sufficient Special Revenue funds and fund balances are forecast to cover expenditures through 2027/28.

Planning and Building revenues increase by 6.6% while averaging \$2,547,813 annually. Gas Tax revenues increase by 9.3%, while averaging \$1,924,949 annually. Measure J revenues increase by 9.3% while averaging \$776,818 annually. Solid Waste Vehicle Impact Fees (VIF) increase by 74% from \$238,401 to \$414,355, attributable to increases in service delivery costs, coupled with an increase in the VIF from 3% to 5% in 2021/22.

*Engineering Revenues* – Revenues decline significantly in the last six years due to reduced development activity. Engineering staffing is reduced by 1.0 FTE in 2019/20, and future year staffing will need to be evaluated relative to capital project activity.

*Clean Water Program* - MRP 2.0 continues to increase costs for the Countywide group permit and local program activities. Assessment plus fund balance revenues should be sufficient to fund the program through 2027/28, at which point fund balance is depleted and increased revenues will be needed to continue the program.

*Town-wide Lighting and Landscape Assessment District (LLAD) 1983-1* – LLAD revenues currently cover 69.4% of annual LLAD expenditures. By 2027/28, this drops to 61.9%, with expenditures exceeding annual assessment revenues in all four benefit zones. The 2018/19 General Fund subsidy of \$900,000, increases to \$1.3 million by 2027/28 and is no longer sustainable. A rate increase (the first since 2003) will be necessary by 2024/25 in order to avoid significant service level reductions in Building, Park and Street Light maintenance.

## **EXPENDITURES**

Forecasts maintain services at 2018/19 levels. Operating expenses are forecast to increase by 21.6% from \$32,945,781 to \$40,061,274, equivalent to 2.2% 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 13.1% for General Government, 34.2% for Police Services, 17.0% for Administrative Services, 16.1% for Development Services, 16.3% for Maintenance Services, 16.3% for Recreation Services. All departments increase by an average of less than 2% annually, with the exception of Police Services which averages 3.2% annually.

Staffing changes are limited to reducing staffing by one Engineering Public Works Inspector in 2019/20. In the General Fund, personnel costs increase by 2.0% annually, contract police costs increase by 3.5% annually (with the exception of Animal Control @ 1.5% 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 1-1.5% annually.

## TRANSFERS AND DESIGNATIONS

Forecasts project ten-year average annual General Fund transfers of \$1,001,000 for CIP Pavement Management, \$871,255 for CIP General Purpose, \$1,175,000 for LLAD operating, and \$77,500 for Asset Replacement. Fund transfers are significantly impacted by the Loan Agreement between the Town and the Successor Agency, through which the Town will be repaid a total of \$8.36 million between 2019 and 2026. Once the loan is repaid in full by 2026, this temporary revenue source will stop. Funding for future pavement management will come from a combination of General Fund, Gas Tax and Measure J Return-to-Source funds. Asset Replacement revenues average \$255,000 annually, including \$100,000 from the General Fund, and \$77,500 each from the Building and Planning Fund, and 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 decade, the Town has expended \$7-\$8 million annually for capital projects, inclusive of Pavement Management. While the Town has accumulated capital reserves, revenues for future capital projects are projected to decline, necessitating use of the accumulated reserves. As noted under “Transfers And Designations”, repayment of the outstanding loan balance to the Town by the Successor Agency will end in 2026, significantly reducing available capital revenues. During the second half of the upcoming decade, it will be necessary to identify and secure new or additional sources of revenue, in order to fund capital expenditures at current levels, and meet community expectations.

Streets and Roads Maintenance - In order to maintain a PCI rating of 70-75, the Town should invest \$2.5-\$3 million annually in its Pavement Management Program. The ten year forecast shows that the Town will allocate an average of \$2.5 million annually, with an average of \$1 million of that amount coming from the General Fund. However, upon repayment of the Loan Agreement between the Town and the Successor Agency in 2025/26, the General Fund will be unable to fund this program, and funding will rely solely on Gas Tax and Measure J Return to Source revenues. As General Fund revenues available for this purpose decline, the Town will be unable to sustain funding Pavement Management at this level, absent new revenue sources.

Public Safety - Public safety is, and will remain, the Town’s highest priority. Police Services are delivered through a combination of contracted services through the Contra Costa County Sheriff’s Office, Town staff, police reserves and volunteers, and strong community partnerships. This has served the Town well - staffing levels are among the lowest in the county, property crimes are low, and the Town continues to achieve the goal of maintaining a safe community. Police expenditures are expected to outpace overall revenue and expenditure growth over the next ten years. Tenuous grant funding available to continue providing two School Resource Officers may necessitate eliminating these positions.



Maintenance Services – Maintenance responsibilities and costs will continue to increase as facilities age, and costs are expected to outpace overall Town expenses and revenue growth over the next ten years. Aggressive water conservation strategies, implementation of solar photovoltaic arrays at five different Town facilities and ongoing conversion of the vehicle fleet to hybrid and electric vehicles has slowed increases in water, electricity and fuel costs. Contract services costs will continue to increase with the cost of living and additional responsibilities associated with implementation of MRP 2.0.

Lighting and Landscape - Absent additional assessment revenues, increasing maintenance costs will require increased General Fund transfers as described above, to cover operating and capital costs, and maintain positive LLAD fund balances. A rate increase (the first since 2003) will be necessary by 2024/25 in order to avoid significant service level reductions in Building, Park and Street Light maintenance.

Clean Water Program - The Town continues to comply with the federally mandated Clean Water Act and requirements imposed by the State Regional Water Quality Control Board (RWQCB). Assessment plus fund balance revenues should be sufficient to fund the program through 2027/28, at which point fund balance is depleted and increased revenues will be needed to continue the program.

State Budget Impacts – The ten-year forecasts assume no new revenue losses to the State resulting from future legislative action.

## SUMMARY

Despite modest future revenue growth, ten-year forecasts show that the Town is fiscally sound for the next several years. The Town's ability to receive re-payment of the outstanding loan by the former CDA is a significant fiscal consideration, contributing \$8.36 million (outstanding loan balance plus interest) in one-time revenue over the ten-year forecast. The 2017 passage of SB 1 has significantly helped the Town investment in street and road maintenance, and will be critical in future years as General Fund dollars available for capital purposes become scarce. Over the second five years of the forecast period, the Town will be required to identify and raise additional revenues or adjust (reduce) service levels in order to continue to fully fund Operating and Capital expenditures at 2018/19 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



	Adopted 2018	Adopted 2019	Forecast 2020	Forecast 2021
<b>GENERAL FUND</b>				
<u>BEGINNING FUND BALANCE</u>	0	0	0	0
<b>Operating Revenues</b>	25,249,221	26,152,198	26,484,139	26,820,852
<b>Transfers In/Carry Forward</b>				
Transfer In Loan Repayment	1,000,000	1,100,000	1,100,000	1,100,000
Transfer In Overhead	297,553	297,553	297,553	297,553
<b>Less Operating Expenses</b>	-22,322,328	-23,364,329	-23,891,627	-24,499,220
<b>Less Transfers Out</b>				
Transfer Out To LLAD	-800,000	-900,000	-950,000	-1,100,000
Transfer Out To CIP-Pavement	-1,800,000	-1,510,000	-1,500,000	-1,500,000
Transfer Out To CIP	-1,524,446	-1,675,422	-1,415,065	-994,185
Transfer Out To Asset Repl	-100,000	-100,000	-125,000	-125,000
<b>Net Annual Change</b>				
<u>ENDING FUND BALANCE</u>	0	0	0	0
<u>LESS DESIGNATIONS</u>				
Designated For Technology	0	0	0	0
Designated For Other	0	0	0	0
<u>ENDING FUND BALANCE</u>	0	0	0	0
<b>PEG FEES</b>				
<u>BEGINNING FUND BALANCE</u>	423,480	121,469	28,882	24,895
<b>Operating Revenues</b>	91,304	91,304	92,217	93,139
<b>Less Operating Expenses</b>	-13,315	-20,891	-21,204	-21,522
<b>Less Transfers Out</b>				
Transfer Out To Asset Repl	-100,000	-100,000	-75,000	-75,000
Transfer For Capital Projects	-280,000	-63,000	0	0
<b>Net Annual Change</b>	-302,011	-92,587	-3,987	-3,383
<u>ENDING FUND BALANCE</u>	121,469	28,882	24,895	21,511
<b>POLICE - SLESF</b>				
<u>BEGINNING FUND BALANCE</u>	52,220	52,177	52,134	48,589
<b>Operating Revenues</b>	100,000	100,000	100,000	100,000
<b>Less Operating Expenses</b>	-100,043	-100,043	-103,545	-107,169
<b>Less Transfers Out</b>				
<b>Net Annual Change</b>	-43	-43	-3,545	-7,169
<u>ENDING FUND BALANCE</u>	52,177	52,134	48,589	41,421
<b>POLICE - ABANDONED VEHICLE</b>				
<u>BEGINNING FUND BALANCE</u>	244,301	232,939	211,577	190,207
<b>Operating Revenues</b>	18,858	18,858	18,858	18,858
<b>Less Operating Expenses</b>	-30,220	-40,220	-40,228	-40,236
<b>Less Transfers Out</b>				
Transfer Out To Asset Repl	0	0	0	0
<b>Net Annual Change</b>	-11,362	-21,362	-21,370	-21,378
<u>ENDING FUND BALANCE</u>	232,939	211,577	190,207	168,830



Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
0	0	0	0	0	0	0
27,171,486	27,527,587	27,889,248	28,256,561	28,629,620	29,008,523	29,393,366
1,100,000	1,100,000	1,100,000	1,100,000	659,401	0	0
297,553	297,553	297,553	297,553	297,553	297,553	297,553
-25,008,611	-25,636,316	-26,243,981	-26,942,062	-27,583,562	-28,327,469	-29,017,160
-1,100,000	-1,200,000	-1,300,000	-1,300,000	-1,300,000	-978,607	-673,759
-1,500,000	-1,300,000	-1,100,000	-1,000,000	-600,000	0	0
-835,428	-663,825	-567,820	-362,052	-53,013	0	0
-125,000	-125,000	-75,000	-50,000	-50,000	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
21,511	18,737	16,575	15,031	14,109	13,813	14,149
94,071	95,011	95,961	96,921	97,890	98,869	99,858
-21,845	-22,173	-22,506	-22,843	-23,186	-23,534	-23,887
-75,000	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000
0	0	0	0	0	0	0
-2,775	-2,162	-1,544	-922	-296	336	971
18,737	16,575	15,031	14,109	13,813	14,149	15,120
41,421	30,501	15,501	15,501	15,501	15,501	15,501
100,000	100,000	100,000	100,000	100,000	100,000	100,000
-110,919	-115,000	-100,000	-100,000	-100,000	-100,000	-100,000
-10,919	-15,000	0	0	0	0	0
30,501	15,501	15,501	15,501	15,501	15,501	15,501
168,830	147,444	126,049	104,646	83,234	61,812	40,380
18,858	18,858	18,858	18,858	18,858	18,858	18,858
-40,244	-40,252	-40,261	-40,270	-40,280	-40,290	-40,300
0	0	0	0	0	0	0
-21,386	-21,394	-21,403	-21,412	-21,422	-21,432	-21,442
147,444	126,049	104,646	83,234	61,812	40,380	18,938

# Fund Activity



	Adopted 2018	Adopted 2019	Forecast 2020	Forecast 2021
<b>POLICE - ASSET SEIZURE</b>				
<u>BEGINNING FUND BALANCE</u>	16,175	17,285	1,145	2,255
<b>Operating Revenues</b>	1,138	1,138	1,138	1,138
<b>Less Operating Expenses</b>	-28	-17,278	-28	-29
<b>Net Annual Change</b>	1,110	-16,140	1,110	1,109
<u>ENDING FUND BALANCE</u>	17,285	1,145	2,255	3,364
<b>BUILDING &amp; PLANNING</b>				
<u>BEGINNING FUND BALANCE</u>	3,167,353	3,187,409	3,201,836	3,189,348
<b>Operating Revenues *</b>	2,452,600	2,529,200	2,548,539	2,549,542
<b>Less Operating Expenses *</b>	-2,332,544	-2,414,773	-2,461,027	-2,508,176
<b>Less Transfers Out</b>				
Transfer Out To Asset Repl	-100,000	-100,000	-100,000	-100,000
Transfer For Capital Projects	0	0	0	0
<b>Net Annual Change</b>	20,056	14,427	-12,488	-58,634
<u>ENDING FUND BALANCE</u>	3,187,409	3,201,836	3,189,348	3,130,714
<b>ENGINEERING</b>				
<u>BEGINNING FUND BALANCE</u>	1,465,890	1,332,471	1,171,815	1,426,106
<b>Operating Revenues</b>	137,850	137,850	458,449	325,669
<b>Less Operating Expenses</b>	-271,269	-298,506	-204,158	-207,919
<b>Less Transfers Out</b>				
<b>Net Annual Change</b>	-133,419	-160,656	254,291	117,750
<u>ENDING FUND BALANCE</u>	1,332,471	1,171,815	1,426,106	1,543,856
<b>GAS TAX</b>				
<u>BEGINNING FUND BALANCE</u>	2,349,017	2,166,048	2,033,156	1,897,486
<b>Operating Revenues</b>	1,211,992	1,840,430	1,858,716	1,877,184
<b>Less Operating Expenses</b>	-1,194,961	-1,173,322	-1,194,386	-1,215,835
<b>Less Transfers Out</b>				
Transfer Out To Pavement	-200,000	-750,000	-750,000	-750,000
Transfer For Capital Projects	0	-50,000	-50,000	-50,000
<b>Net Annual Change</b>	-182,969	-132,892	-135,670	-138,651
<u>ENDING FUND BALANCE</u>	2,166,048	2,033,156	1,897,486	1,758,835
<b>MEASURE J</b>				
<u>BEGINNING FUND BALANCE</u>	1,044,347	829,066	689,052	609,591
<b>Operating Revenues</b>	742,857	742,857	750,204	757,625
<b>Less Operating Expenses</b>	-260,138	-225,371	-229,665	-234,042
<b>Less Transfers Out</b>				
Transfer For Capital Projects	-98,000	-157,500	-100,000	-100,000
Transfer Out To Pavement	-600,000	-500,000	-500,000	-500,000
<b>Net Annual Change</b>	-215,281	-140,014	-79,461	-76,417
<u>ENDING FUND BALANCE</u>	829,066	689,052	609,591	533,174



Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
3,364	4,472	-4,421	-3,315	-2,210	-1,106	-4
1,138	1,138	1,138	1,138	1,138	1,138	1,138
-30	-10,031	-32	-33	-34	-35	-37
1,108	-8,893	1,106	1,105	1,104	1,103	1,101
4,472	-4,421	-3,315	-2,210	-1,106	-4	1,097
3,130,714	3,099,435	2,804,402	2,375,850	2,080,489	1,810,893	1,595,048
2,624,957	2,410,193	2,326,613	2,510,707	2,588,362	2,695,007	2,695,007
-2,556,236	-2,605,226	-2,655,164	-2,706,069	-2,757,958	-2,810,851	-2,864,769
-100,000	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000
0	0	0	0	0	0	0
-31,279	-295,033	-428,551	-295,362	-269,596	-215,844	-269,762
3,099,435	2,804,402	2,375,850	2,080,489	1,810,893	1,595,048	1,325,287
1,543,856	1,441,725	1,275,345	1,104,227	926,867	745,695	560,320
109,619	49,273	48,511	46,319	46,633	46,633	46,633
-211,750	-215,653	-219,629	-223,679	-227,805	-232,008	-236,291
-102,131	-166,380	-171,118	-177,360	-181,172	-185,375	-189,658
1,441,725	1,275,345	1,104,227	926,867	745,695	560,320	370,662
1,758,835	1,616,995	1,471,754	1,322,893	1,170,187	1,013,406	552,314
1,895,837	1,914,677	1,933,705	1,952,924	1,972,334	1,991,939	2,011,740
-1,237,677	-1,259,918	-1,282,567	-1,305,630	-1,329,115	-1,353,031	-1,377,386
-750,000	-750,000	-750,000	-750,000	-750,000	-1,050,000	-1,050,000
-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
-141,839	-145,241	-148,861	-152,706	-156,781	-461,092	-465,646
1,616,995	1,471,754	1,322,893	1,170,187	1,013,406	552,314	86,668
533,174	459,791	389,431	322,081	257,730	196,363	137,966
765,121	772,691	780,336	788,059	795,858	803,736	811,692
-238,504	-243,051	-247,686	-252,410	-257,225	-262,133	-267,136
-100,000	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000
-500,000	-500,000	-500,000	-500,000	-500,000	-500,000	-500,000
-73,383	-70,360	-67,349	-64,351	-61,367	-58,397	-55,444
459,791	389,431	322,081	257,730	196,363	137,966	82,522

# Fund Activity



	Adopted 2018	Adopted 2019	Forecast 2020	Forecast 2021
<b>CLEAN WATER</b>				
<u>BEGINNING FUND BALANCE</u>	1,755,707	1,723,650	1,630,082	1,525,748
<b>Operating Revenues</b>	570,793	570,793	570,803	570,813
<b>Less Operating Expenses</b>	-597,850	-659,361	-670,137	-681,092
<b>Less Transfers Out</b>				
Transfer For Capital Projects	-5,000	-5,000	-5,000	-5,000
<b>Net Annual Change</b>	-32,057	-93,568	-104,334	-115,279
<u>ENDING FUND BALANCE</u>	1,723,650	1,630,082	1,525,748	1,410,469
<b>LLAD - ZONE A</b>				
<u>BEGINNING FUND BALANCE</u>	688,317	697,172	702,614	694,802
<b>Operating Revenues</b>	582,115	582,115	583,858	585,606
<b>Transfers In/Carry Forward</b>				
Transfer In From Asset Repl.	0	0	0	0
General Fund Subsidy	250,000	350,000	350,000	350,000
<b>Less Operating Expenses</b>	-768,818	-872,231	-887,227	-902,487
<b>Less Transfers Out</b>				
Transfer Overhead To Gen Fund	-54,442	-54,442	-54,442	-54,442
<b>Net Annual Change</b>	8,855	5,442	-7,812	-21,323
<u>ENDING FUND BALANCE</u>	697,172	702,614	694,802	673,479
<b>LLAD - ZONE B</b>				
<u>BEGINNING FUND BALANCE</u>	1,009,303	912,745	808,759	741,407
<b>Operating Revenues</b>	744,744	744,744	746,968	749,199
<b>Transfers In/Carry Forward</b>				
Transfer In From Asset Repl.	0	0	0	0
General Fund Subsidy	150,000	150,000	200,000	200,000
<b>Less Operating Expenses</b>	-920,584	-928,012	-943,602	-959,459
<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>	-96,558	-103,986	-67,352	-80,978
<u>ENDING FUND BALANCE</u>	912,745	808,759	741,407	660,430



Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
1,410,469	1,284,063	1,151,344	1,007,124	851,211	683,410	503,523
570,824	570,834	570,845	570,855	570,866	570,877	570,888
-692,230	-703,553	-715,065	-726,768	-738,667	-750,764	-763,063
-5,000	0	0	0	0	0	0
-126,406	-132,719	-144,220	-155,913	-167,801	-179,887	-192,175
1,284,063	1,151,344	1,007,124	851,211	683,410	503,523	311,348
673,479	538,381	389,242	225,788	47,743	-145,176	-353,256
587,359	589,118	590,881	592,650	594,425	596,204	597,989
0	0	0	0	0	0	0
250,000	250,000	250,000	250,000	250,000	250,000	250,000
-918,015	-933,815	-949,893	-966,253	-982,902	-999,843	-1,017,082
-54,442	-54,442	-54,442	-54,442	-54,442	-54,442	-54,442
-135,098	-149,139	-163,454	-178,045	-192,919	-208,080	-223,534
538,381	389,242	225,788	47,743	-145,176	-353,256	-576,790
660,430	565,560	456,530	383,063	294,880	191,697	73,223
751,437	753,682	755,933	758,191	760,456	762,727	765,006
0	0	0	0	0	0	0
200,000	200,000	250,000	250,000	250,000	250,000	250,000
-975,589	-991,994	-1,008,682	-1,025,656	-1,042,921	-1,060,483	-1,078,347
0	0	0	0	0	0	0
-70,718	-70,718	-70,718	-70,718	-70,718	-70,718	-70,718
-94,869	-109,031	-73,467	-88,183	-103,183	-118,474	-134,059
565,560	456,530	383,063	294,880	191,697	73,223	-60,836

# Fund Activity



	Adopted 2018	Adopted 2019	Forecast 2020	Forecast 2021
<b>LLAD - ZONE C</b>				
<u>BEGINNING FUND BALANCE</u>	948,884	741,826	538,283	323,524
<b>Operating Revenues</b>	662,204	662,204	664,183	666,168
<b>Transfers In/Carry Forward</b>				
General Fund Subsidy	0	0	0	150,000
<b>Less Operating Expenses</b>	-780,831	-817,316	-830,511	-843,923
<b>Less Transfers Out</b>				
Transfer For Capital Projects	-40,000	0	0	0
Transfer Overhead To Gen Fund	-48,431	-48,431	-48,431	-48,431
<b>Net Annual Change</b>	-207,058	-203,543	-214,759	-76,186
<u>ENDING FUND BALANCE</u>	741,826	538,283	323,524	247,337

<b>LLAD - ZONE D</b>				
<u>BEGINNING FUND BALANCE</u>	1,246,582	1,113,287	938,831	740,907
<b>Operating Revenues</b>	1,131,619	1,131,619	1,134,741	1,137,873
<b>Transfers In/Carry Forward</b>				
General Fund Subsidy	400,000	400,000	400,000	400,000
<b>Less Operating Expenses</b>	-1,546,466	-1,587,627	-1,614,217	-1,641,261
<b>Less Transfers Out</b>				
Transfer Overhead To Gen Fund	-118,448	-118,448	-118,448	-118,448
<b>Net Annual Change</b>	-133,295	-174,456	-197,924	-221,837
<u>ENDING FUND BALANCE</u>	1,113,287	938,831	740,907	519,071

<b>SOLID WASTE VIF</b>				
<u>BEGINNING FUND BALANCE</u>	0	0	0	0
<b>Operating Revenues</b>	0	238,401	239,116	239,834
<b>Less Operating Expenses</b>	0	0	0	0
<b>Less Transfers Out</b>				
Transfer Out To Pavement	0	-238,401	-239,116	-239,834
<b>Net Annual Change</b>	0	0	0	0
<u>ENDING FUND BALANCE</u>	0	0	0	0

<b>DONATIONS/CONTRIBUTIONS</b>				
<u>BEGINNING FUND BALANCE</u>	51,521	52,480	53,439	54,341
<b>Operating Revenues</b>	4,734	4,734	4,734	4,734
<b>Less Operating Expenses</b>	-3,775	-3,775	-3,832	-3,889
<b>Less Transfers Out</b>				
<b>Net Annual Change</b>	959	959	902	845
<u>ENDING FUND BALANCE</u>	52,480	53,439	54,341	55,186



Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
247,337	159,510	109,822	48,054	-26,020	-112,631	-212,010
668,159	670,155	672,158	674,167	676,182	678,202	680,229
150,000	200,000	200,000	200,000	200,000	200,000	200,000
-857,555	-871,411	-885,495	-899,810	-914,361	-929,151	-944,185
0	0	0	0	0	0	0
-48,431	-48,431	-48,431	-48,431	-48,431	-48,431	-48,431
-87,828	-49,687	-61,768	-74,075	-86,611	-99,380	-112,386
159,510	109,822	48,054	-26,020	-112,631	-212,010	-324,397
519,071	372,868	251,840	155,515	33,417	-114,939	-290,050
1,141,014	1,144,164	1,147,324	1,150,494	1,153,673	1,156,861	1,160,059
500,000	550,000	600,000	600,000	600,000	600,000	600,000
-1,668,768	-1,696,745	-1,725,201	-1,754,143	-1,783,581	-1,813,523	-1,843,978
-118,448	-118,448	-118,448	-118,448	-118,448	-118,448	-118,448
-146,202	-121,029	-96,325	-122,098	-148,357	-175,110	-202,367
372,868	251,840	155,515	33,417	-114,939	-290,050	-492,417
0	0	0	0	0	0	0
386,660	391,035	395,503	400,066	404,727	409,490	414,355
0	0	0	0	0	0	0
-386,660	-391,035	-395,503	-400,066	-404,727	-409,490	-414,355
0	0	0	0	0	0	0
0	0	0	0	0	0	0
55,186	55,973	56,700	57,367	57,974	58,518	59,000
4,734	4,734	4,734	4,734	4,734	4,734	4,734
-3,947	-4,007	-4,067	-4,128	-4,190	-4,253	-4,316
787	727	667	606	544	481	418
55,973	56,700	57,367	57,974	58,518	59,000	59,417



	Adopted 2018	Adopted 2019	Forecast 2020	Forecast 2021
<b>ASSET REPLACEMENT - GENERAL</b>				
<u>BEGINNING FUND BALANCE</u>	1,982,927	1,976,181	1,986,435	1,992,202
<b>Operating Revenues</b>	9,387	9,387	9,387	9,387
<b>Transfers In/Carry Forward</b>				
Transfer In From General Fund	100,000	100,000	125,000	125,000
Transfer In From Building & Planning	100,000	100,000	100,000	100,000
Transfer In From PEG Fee	100,000	100,000	75,000	75,000
Transfer In From Abandoned Vehicle	0	0	0	0
<b>Less Operating Expenses</b>	-316,133	-299,133	-303,620	-308,174
<b>Less Transfers Out</b>				
Transfer For Capital Projects	0	0	0	0
<b>Net Annual Change</b>	-6,746	10,254	5,767	1,213
<u>ENDING FUND BALANCE</u>	1,976,181	1,986,435	1,992,202	1,993,415
<b>ASSET REPLACEMENT - LIB/CC</b>				
<u>BEGINNING FUND BALANCE</u>	665,733	618,291	591,849	565,391
<b>Operating Revenues</b>	4,652	4,652	4,652	4,652
<b>Less Operating Expenses</b>	-1,094	-1,094	-1,110	-1,127
<b>Less Transfers Out</b>				
Transfer For Capital Projects	-51,000	-30,000	-30,000	-30,000
<b>Net Annual Change</b>	-47,442	-26,442	-26,458	-26,475
<u>ENDING FUND BALANCE</u>	618,291	591,849	565,391	538,916
<b>SUCCESSOR AGENCY RPTTF</b>				
<u>BEGINNING FUND BALANCE</u>	0	0	0	0
<b>Operating Revenues</b>	2,181,597	2,284,715	2,280,575	2,279,212
Additional Loan received	0	0	0	0
<b>Less Operating Expenses</b>	-1,181,597	-1,184,715	-1,180,575	-1,179,212
<b>Less Transfers Out</b>				
Transfer Loan Repayment	-1,000,000	-1,100,000	-1,100,000	-1,100,000
<b>Net Annual Change</b>	0	0	0	0
<u>ENDING FUND BALANCE</u>	0	0	0	0



Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
1,993,415	1,990,005	1,981,903	1,919,039	1,826,341	1,728,737	1,576,152
9,387	9,387	9,387	9,387	9,387	9,387	9,387
125,000	125,000	75,000	50,000	50,000	0	0
100,000	100,000	100,000	100,000	100,000	100,000	100,000
75,000	75,000	75,000	75,000	75,000	75,000	75,000
0	0	0	0	0	0	0
-312,797	-317,489	-322,251	-327,085	-331,991	-336,971	-342,026
0	0	0	0	0	0	0
-3,410	-8,102	-62,864	-92,698	-97,604	-152,584	-157,639
1,990,005	1,981,903	1,919,039	1,826,341	1,728,737	1,576,152	1,418,514
538,916	512,424	515,914	519,388	522,844	526,281	529,701
4,652	4,652	4,652	4,652	4,652	4,652	4,652
-1,144	-1,161	-1,179	-1,196	-1,214	-1,232	-1,251
-30,000	0	0	0	0	0	0
-26,492	3,491	3,473	3,456	3,438	3,420	3,401
512,424	515,914	519,388	522,844	526,281	529,701	533,102
0	0	0	0	0	0	0
2,274,714	2,272,250	2,281,625	2,272,850	1,830,677	1,166,282	719,289
0	0	0	0	0	0	0
-1,174,714	-1,172,250	-1,181,625	-1,172,850	-1,171,276	-1,166,282	-719,289
-1,100,000	-1,100,000	-1,100,000	-1,100,000	-659,401	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0



Adopted      Adopted      Forecast      Forecast  
2018          2019          2020          2021

## GENERAL PURPOSE REVENUE

### GENERAL FUND

Property Tax	13,041,067	13,642,000	13,846,630	14,054,329
Transfer Tax	567,350	590,270	599,124	608,111
Sales Tax	5,314,000	5,522,000	5,549,610	5,577,358
Transient Occupancy Tax	127,277	159,789	161,387	163,001
Charges for Services	60,000	62,000	62,930	63,559
Business License Tax	385,770	365,150	365,150	365,150
Franchise Cable	861,692	921,858	931,077	940,387
Franchise Gas & Electric	538,382	583,203	583,203	583,203
Franchise Solid Waste	978,800	794,669	814,536	834,899
Intergovernmental	1,000	1,000	1,010	1,020
Vehicle License Fees	17,629	20,629	20,835	21,044
Fines & Forfeits	175,000	175,000	176,750	178,518
Interest Income	253,513	263,000	263,000	263,000
Rental Income	158,770	164,343	165,986	167,646
Misc. Revenue	187,314	212,178	214,299	216,442
<b>Total</b>	<b>22,667,564</b>	<b>23,477,089</b>	<b>23,755,527</b>	<b>24,037,668</b>

### RECREATION FEES & CHARGES

Charges For Services	2,056,013	2,149,466	2,192,455	2,236,304
Sports Alliance Fees	155,379	155,379	158,487	161,656
Facility Rentals	361,265	361,265	368,490	375,860
Misc. Revenue	6,000	6,000	6,120	6,242
Donation	3,000	3,000	3,060	3,121
<b>Total</b>	<b>2,581,657</b>	<b>2,675,110</b>	<b>2,728,612</b>	<b>2,783,184</b>

<b>GENERAL PURPOSE SUBTOTAL</b>	<b>25,249,221</b>	<b>26,152,198</b>	<b>26,484,139</b>	<b>26,820,852</b>
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## SPECIAL PURPOSE REVENUE

### PEG FEES

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

### POLICE - SLESF

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



Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
14,265,144	14,479,122	14,696,308	14,916,753	15,140,504	15,367,612	15,598,126
617,233	626,491	635,888	645,427	655,108	664,935	674,909
5,605,245	5,633,271	5,661,437	5,689,745	5,718,193	5,746,784	5,775,518
165,446	167,927	170,446	173,003	175,598	178,232	180,906
64,513	65,480	66,463	67,460	68,471	69,498	70,541
365,150	365,150	365,150	365,150	365,150	365,150	365,150
954,493	968,811	983,343	998,093	1,013,064	1,028,260	1,043,684
583,203	583,203	583,203	583,203	583,203	583,203	583,203
855,772	877,166	899,095	921,572	944,612	968,227	992,433
1,035	1,051	1,067	1,083	1,099	1,115	1,132
21,359	21,680	22,005	22,335	22,670	23,010	23,355
181,195	183,913	186,672	189,472	192,314	195,199	198,127
263,000	263,000	263,000	263,000	263,000	263,000	263,000
170,161	172,713	175,304	177,934	180,603	183,312	186,061
219,689	222,984	226,329	229,724	233,170	236,667	240,217
<b>24,332,638</b>	<b>24,631,962</b>	<b>24,935,711</b>	<b>25,243,952</b>	<b>25,556,760</b>	<b>25,874,205</b>	<b>26,196,362</b>
2,281,031	2,326,651	2,373,184	2,420,648	2,469,061	2,518,442	2,568,811
164,889	168,187	171,551	174,982	178,482	182,051	185,692
383,377	391,045	398,866	406,843	414,980	423,280	431,745
6,367	6,495	6,624	6,757	6,892	7,030	7,171
3,184	3,247	3,312	3,378	3,446	3,515	3,585
<b>2,838,848</b>	<b>2,895,625</b>	<b>2,953,538</b>	<b>3,012,608</b>	<b>3,072,861</b>	<b>3,134,318</b>	<b>3,197,004</b>
<b>27,171,486</b>	<b>27,527,587</b>	<b>27,889,248</b>	<b>28,256,561</b>	<b>28,629,620</b>	<b>29,008,523</b>	<b>29,393,366</b>
94,071	95,011	95,961	96,921	97,890	98,869	99,858
0	0	0	0	0	0	0
<b>94,071</b>	<b>95,011</b>	<b>95,961</b>	<b>96,921</b>	<b>97,890</b>	<b>98,869</b>	<b>99,858</b>
100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>100,000</b>						





	Adopted 2018	Adopted 2019	Forecast 2020	Forecast 2021
<b>POLICE - ABANDONED VEHICLE</b>				
Intergovernmental	18,000	18,000	18,000	18,000
Interest Income	858	858	858	858
<b>Total</b>	<b>18,858</b>	<b>18,858</b>	<b>18,858</b>	<b>18,858</b>
<b>POLICE - ASSET SEIZURE</b>				
Intergovernmental	1,000	1,000	1,000	1,000
Interest Income	138	138	138	138
<b>Total</b>	<b>1,138</b>	<b>1,138</b>	<b>1,138</b>	<b>1,138</b>
<b>BUILDING &amp; PLANNING</b>				
Charges For Services-Planning	411,600	338,000	282,834	284,825
Charges For Services-Building	2,316,000	2,191,000	2,265,705	2,264,717
Others	25,000	200	0	0
<b>Total *</b>	<b>2,752,600</b>	<b>2,529,200</b>	<b>2,548,539</b>	<b>2,549,542</b>
<b>ENGINEERING</b>				
Charges For Services-Engineering	137,350	137,350	457,949	325,169
Development Fees	500	500	500	500
<b>Total</b>	<b>137,850</b>	<b>137,850</b>	<b>458,449</b>	<b>325,669</b>
<b>GAS TAX</b>				
Gas Tax	1,200,130	1,828,568	1,846,854	1,865,322
Interest Income	11,862	11,862	11,862	11,862
<b>Total</b>	<b>1,211,992</b>	<b>1,840,430</b>	<b>1,858,716</b>	<b>1,877,184</b>
<b>MEASURE J</b>				
Intergovernmental	734,746	734,746	742,093	749,514
Interest Income	8,111	8,111	8,111	8,111
<b>Total</b>	<b>742,857</b>	<b>742,857</b>	<b>750,204</b>	<b>757,625</b>
<b>CLEAN WATER</b>				
Assessments	562,154	562,154	562,154	562,154
Charges For Services	1,010	1,010	1,020	1,030
Interest Income	7,629	7,629	7,629	7,629
<b>Total</b>	<b>570,793</b>	<b>570,793</b>	<b>570,803</b>	<b>570,813</b>
<b>LLAD - ZONE A</b>				
Assessments	580,924	580,924	582,667	584,415
Interest Income	1,191	1,191	1,191	1,191
<b>Total</b>	<b>582,115</b>	<b>582,115</b>	<b>583,858</b>	<b>585,606</b>



Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
18,000	18,000	18,000	18,000	18,000	18,000	18,000
858	858	858	858	858	858	858
<b>18,858</b>						
1,000	1,000	1,000	1,000	1,000	1,000	1,000
138	138	138	138	138	138	138
<b>1,138</b>						
264,011	258,136	257,135	259,487	262,638	262,638	262,638
2,360,946	2,152,057	2,069,478	2,251,220	2,325,724	2,432,369	2,432,369
0	0	0	0	0	0	0
<b>2,624,957</b>	<b>2,410,193</b>	<b>2,326,613</b>	<b>2,510,707</b>	<b>2,588,362</b>	<b>2,695,007</b>	<b>2,695,007</b>
109,119	48,773	48,011	45,819	46,133	46,133	46,133
500	500	500	500	500	500	500
<b>109,619</b>	<b>49,273</b>	<b>48,511</b>	<b>46,319</b>	<b>46,633</b>	<b>46,633</b>	<b>46,633</b>
1,883,975	1,902,815	1,921,843	1,941,062	1,960,472	1,980,077	1,999,878
11,862	11,862	11,862	11,862	11,862	11,862	11,862
<b>1,895,837</b>	<b>1,914,677</b>	<b>1,933,705</b>	<b>1,952,924</b>	<b>1,972,334</b>	<b>1,991,939</b>	<b>2,011,740</b>
757,010	764,580	772,225	779,948	787,747	795,625	803,581
8,111	8,111	8,111	8,111	8,111	8,111	8,111
<b>765,121</b>	<b>772,691</b>	<b>780,336</b>	<b>788,059</b>	<b>795,858</b>	<b>803,736</b>	<b>811,692</b>
562,154	562,154	562,154	562,154	562,154	562,154	562,154
1,041	1,051	1,062	1,072	1,083	1,094	1,105
7,629	7,629	7,629	7,629	7,629	7,629	7,629
<b>570,824</b>	<b>570,834</b>	<b>570,845</b>	<b>570,855</b>	<b>570,866</b>	<b>570,877</b>	<b>570,888</b>
586,168	587,927	589,690	591,459	593,234	595,013	596,798
1,191	1,191	1,191	1,191	1,191	1,191	1,191
<b>587,359</b>	<b>589,118</b>	<b>590,881</b>	<b>592,650</b>	<b>594,425</b>	<b>596,204</b>	<b>597,989</b>



	Adopted 2018	Adopted 2019	Forecast 2020	Forecast 2021
<b>LLAD - ZONE B</b>				
Assessments	741,468	741,468	743,692	745,923
Interest Income	3,276	3,276	3,276	3,276
<b>Total</b>	<b>744,744</b>	<b>744,744</b>	<b>746,968</b>	<b>749,199</b>
<b>LLAD - ZONE C</b>				
Assessments	659,635	659,635	661,614	663,599
Interest Income	2,569	2,569	2,569	2,569
<b>Total</b>	<b>662,204</b>	<b>662,204</b>	<b>664,183</b>	<b>666,168</b>
<b>LLAD - ZONE D</b>				
Assessments	1,040,758	1,040,758	1,043,880	1,047,012
Interest Income	1,963	1,963	1,963	1,963
Misc. Revenue	88,898	88,898	88,898	88,898
<b>Total</b>	<b>1,131,619</b>	<b>1,131,619</b>	<b>1,134,741</b>	<b>1,137,873</b>
<b>SOLID WASTE VIF</b>				
Franchise Solid Waste	0	238,401	239,116	239,834
Interest Income	0	0	0	0
Misc. Revenue	0	0	0	0
<b>Total</b>	<b>0</b>	<b>238,401</b>	<b>239,116</b>	<b>239,834</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>8,766,847</b>	<b>9,410,286</b>	<b>9,786,564</b>	<b>9,691,422</b>
<b>TOTAL OPERATING REVENUE</b>	<b>34,016,068</b>	<b>35,562,484</b>	<b>36,270,703</b>	<b>36,512,274</b>



Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
748,161	750,406	752,657	754,915	757,180	759,451	761,730
3,276	3,276	3,276	3,276	3,276	3,276	3,276
<b>751,437</b>	<b>753,682</b>	<b>755,933</b>	<b>758,191</b>	<b>760,456</b>	<b>762,727</b>	<b>765,006</b>
665,590	667,586	669,589	671,598	673,613	675,633	677,660
2,569	2,569	2,569	2,569	2,569	2,569	2,569
<b>668,159</b>	<b>670,155</b>	<b>672,158</b>	<b>674,167</b>	<b>676,182</b>	<b>678,202</b>	<b>680,229</b>
1,050,153	1,053,303	1,056,463	1,059,633	1,062,812	1,066,000	1,069,198
1,963	1,963	1,963	1,963	1,963	1,963	1,963
88,898	88,898	88,898	88,898	88,898	88,898	88,898
<b>1,141,014</b>	<b>1,144,164</b>	<b>1,147,324</b>	<b>1,150,494</b>	<b>1,153,673</b>	<b>1,156,861</b>	<b>1,160,059</b>
386,660	391,035	395,503	400,066	404,727	409,490	414,355
0	0	0	0	0	0	0
0	0	0	0	0	0	0
<b>386,660</b>	<b>391,035</b>	<b>395,503</b>	<b>400,066</b>	<b>404,727</b>	<b>409,490</b>	<b>414,355</b>
974	974	974	974	974	974	974
3,760	3,760	3,760	3,760	3,760	3,760	3,760
<b>4,734</b>						
9,387	9,387	9,387	9,387	9,387	9,387	9,387
<b>9,387</b>						
4,652	4,652	4,652	4,652	4,652	4,652	4,652
<b>4,652</b>						
<b>9,733,826</b>	<b>9,499,602</b>	<b>9,456,540</b>	<b>9,680,121</b>	<b>9,800,175</b>	<b>9,949,315</b>	<b>9,992,225</b>
<b>36,905,312</b>	<b>37,027,189</b>	<b>37,345,788</b>	<b>37,936,682</b>	<b>38,429,795</b>	<b>38,957,838</b>	<b>39,385,591</b>



	Adopted 2018	Adopted 2019	Forecast 2020	Forecast 2021
<b>SUCCESSOR AGENCY</b>				
Property Tax - RPTTF	1,157,697	1,160,815	1,156,675	1,155,312
Other charges	23,900	23,900	23,900	23,900
Cooperative Loan Repayment	1,000,000	1,100,000	1,100,000	1,100,000
<b>Total</b>	<b>2,181,597</b>	<b>2,284,715</b>	<b>2,280,575</b>	<b>2,279,212</b>
<b>SUCCESSOR AGENCY TOTAL</b>	<b>2,181,597</b>	<b>2,284,715</b>	<b>2,280,575</b>	<b>2,279,212</b>
<b>TOTAL - ALL REVENUE</b>	<b>36,197,665</b>	<b>37,847,199</b>	<b>38,551,278</b>	<b>38,791,486</b>



Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
1,150,814	1,148,350	1,157,725	1,148,950	1,147,376	1,142,382	695,389
23,900	23,900	23,900	23,900	23,900	23,900	23,900
1,100,000	1,100,000	1,100,000	1,100,000	659,401	0	0
<b>2,274,714</b>	<b>2,272,250</b>	<b>2,281,625</b>	<b>2,272,850</b>	<b>1,830,677</b>	<b>1,166,282</b>	<b>719,289</b>
<b>2,274,714</b>	<b>2,272,250</b>	<b>2,281,625</b>	<b>2,272,850</b>	<b>1,830,677</b>	<b>1,166,282</b>	<b>719,289</b>
<b>39,180,026</b>	<b>39,299,439</b>	<b>39,627,413</b>	<b>40,209,532</b>	<b>40,260,472</b>	<b>40,124,120</b>	<b>40,104,880</b>



	Adopted 2018	Adopted 2019	Forecast 2020	Forecast 2021
<b>GENERAL GOVERNMENT</b>				
Town Council	166,249	179,085	180,899	182,740
Town Manager	808,548	570,050	581,330	592,833
City Attorney	384,673	407,485	415,401	423,472
City Clerk	272,111	317,739	285,328	330,600
Community Outreach	183,526	207,009	210,703	214,464
Emergency Preparedness	118,108	118,178	120,417	122,698
<b>Total</b>	<b>1,933,215</b>	<b>1,799,546</b>	<b>1,794,077</b>	<b>1,866,807</b>
<b>POLICE SERVICES</b>				
Police Services Management	1,426,729	1,536,805	1,578,006	1,620,516
Patrol	5,401,025	5,516,121	5,707,285	5,905,112
Traffic	1,141,405	1,181,342	1,214,374	1,253,732
Investigation	822,308	845,898	869,426	893,707
School Resource Program	598,409	620,139	640,412	661,368
Animal Control	254,618	264,899	268,872	272,906
<b>Total</b>	<b>9,644,494</b>	<b>9,965,204</b>	<b>10,278,376</b>	<b>10,607,340</b>
<b>ADMINISTRATIVE SERVICES</b>				
Administrative Services Management	356,898	367,117	374,441	381,911
Finance	779,365	813,799	828,812	844,107
Information Technology	655,305	671,135	683,675	696,452
Human Resources	468,790	725,406	739,063	752,981
Economic Development	396,127	396,070	403,131	410,321
Risk Management	633,600	754,200	765,513	776,996
Internal Services	285,525	285,538	289,821	294,168
Asset Replacement	313,126	296,126	300,568	305,076
<b>Total</b>	<b>3,888,736</b>	<b>4,309,391</b>	<b>4,385,025</b>	<b>4,462,013</b>
<b>DEVELOPMENT SERVICES</b>				
Development Services Management	265,460	284,228	289,891	295,666
Planning	656,071	676,470	689,558	702,900
Building	1,462,842	1,379,723	1,405,745	1,432,265
Code Enforcement	121,692	121,410	123,811	126,259
Engineering	361,004	549,436	460,081	468,934
Capital Project Management	857,350	881,498	899,069	916,990
Transportation	435,432	480,506	489,712	499,096
Clean Water Program	293,347	318,542	323,667	328,877
<b>Total</b>	<b>4,453,198</b>	<b>4,691,813</b>	<b>4,681,533</b>	<b>4,770,986</b>



Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
199,147	201,044	202,969	204,923	206,907	208,920	210,963
555,818	566,808	578,015	589,444	601,100	612,988	625,111
431,701	440,091	448,645	457,366	466,258	475,324	484,568
296,571	342,053	308,237	353,694	320,096	365,576	332,624
218,293	222,192	226,162	230,204	234,320	238,511	242,778
125,023	127,393	129,808	132,270	134,778	137,335	139,941
<b>1,826,553</b>	<b>1,899,579</b>	<b>1,893,835</b>	<b>1,967,902</b>	<b>1,963,459</b>	<b>2,038,654</b>	<b>2,035,985</b>
1,664,379	1,709,640	1,756,346	1,804,545	1,854,288	1,905,625	1,958,610
6,109,833	6,321,691	6,540,933	6,767,819	7,002,615	7,245,598	7,497,054
1,294,462	1,336,613	1,380,234	1,425,375	1,472,092	1,520,438	1,570,470
918,767	944,631	971,327	998,884	1,027,329	1,056,693	1,087,007
683,029	705,419	732,384	779,421	832,379	891,614	957,501
276,999	281,154	285,371	289,652	293,997	298,407	302,883
<b>10,947,469</b>	<b>11,299,148</b>	<b>11,666,596</b>	<b>12,065,696</b>	<b>12,482,699</b>	<b>12,918,374</b>	<b>13,373,524</b>
389,530	397,302	405,228	413,313	421,559	429,969	438,548
859,688	875,562	891,733	908,207	924,991	942,089	959,508
709,472	722,738	736,256	750,030	764,065	778,367	792,939
767,165	781,618	796,348	811,358	826,655	842,244	858,131
417,641	425,094	432,683	440,410	448,277	456,288	464,445
788,651	800,480	812,488	824,675	837,045	849,601	862,345
298,581	303,060	307,606	312,220	316,903	321,656	326,481
309,653	314,297	319,012	323,797	328,654	333,584	338,587
<b>4,540,380</b>	<b>4,620,151</b>	<b>4,701,352</b>	<b>4,784,009</b>	<b>4,868,149</b>	<b>4,953,798</b>	<b>5,040,985</b>
301,557	307,565	313,693	319,943	326,318	332,820	339,451
716,503	730,371	744,510	758,924	773,620	788,602	803,876
1,459,290	1,486,832	1,514,900	1,543,505	1,572,656	1,602,365	1,632,641
128,756	131,302	133,899	136,547	139,248	142,003	144,812
477,958	487,158	496,536	506,097	515,843	525,778	535,906
935,269	953,912	972,927	992,322	1,012,104	1,032,280	1,052,859
508,661	518,412	528,351	538,482	548,810	559,338	570,069
334,171	339,552	345,021	350,580	356,229	361,972	367,808
<b>4,862,165</b>	<b>4,955,104</b>	<b>5,049,838</b>	<b>5,146,400</b>	<b>5,244,828</b>	<b>5,345,156</b>	<b>5,447,423</b>

# Expenditure



	Adopted 2018	Adopted 2019	Forecast 2020	Forecast 2021
<b>MAINTENANCE SERVICES</b>				
Maintenance Services Management	385,794	403,987	411,777	419,719
Building Maintenance	921,427	950,368	966,070	982,037
Park Maintenance	2,187,164	2,277,778	2,316,304	2,355,494
Roadside Maintenance	1,688,156	1,798,997	1,829,565	1,860,663
Street Maintenance	1,008,521	951,054	967,818	984,883
Street Light Maintenance	779,906	816,392	829,573	842,971
Traffic Signal Maintenance	223,000	223,200	226,548	229,946
Equipment Maintenance	360,353	389,566	395,409	401,341
<b>Total</b>	<b>7,554,321</b>	<b>7,811,342</b>	<b>7,943,065</b>	<b>8,077,054</b>
<b>RECREATION, ARTS &amp; COMMUNITY SERVICES</b>				
Recreation Management	390,896	395,792	402,802	409,939
Sports & Fitness	648,713	667,396	678,154	689,089
Facilities Management	524,868	538,439	548,510	558,773
Cultural Arts	705,793	731,454	743,904	756,570
Youth	502,796	536,967	545,794	554,768
Teens	416,532	431,309	438,628	446,074
Adults	131,560	130,200	132,431	134,701
Seniors	455,673	458,790	466,497	474,337
Library Services	203,794	203,794	206,851	209,954
Community Events	257,268	274,344	278,813	283,356
<b>Total</b>	<b>4,237,893</b>	<b>4,368,485</b>	<b>4,442,386</b>	<b>4,517,562</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>31,711,857</b>	<b>32,945,781</b>	<b>33,524,461</b>	<b>34,301,762</b>
<b>SUCCESSOR AGENCY</b>				
Successor Agency	1,181,597	1,184,715	1,180,575	1,179,212
<b>Total</b>	<b>1,181,597</b>	<b>1,184,715</b>	<b>1,180,575</b>	<b>1,179,212</b>
<b>TOTAL - ALL EXPENDITURES</b>	<b>32,893,454</b>	<b>34,130,496</b>	<b>34,705,036</b>	<b>35,480,974</b>



Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
427,814	436,068	444,482	453,059	461,804	470,718	479,806
998,273	1,014,783	1,031,571	1,048,642	1,066,001	1,083,653	1,101,603
2,395,362	2,435,918	2,477,175	2,519,145	2,561,841	2,605,276	2,649,462
1,892,300	1,924,487	1,957,232	1,990,547	2,024,440	2,058,922	2,094,004
1,002,256	1,019,941	1,037,944	1,056,271	1,074,928	1,093,922	1,113,258
856,589	870,431	884,500	898,800	913,336	928,110	943,128
233,395	236,896	240,450	244,057	247,717	251,433	255,205
407,361	413,471	419,673	425,968	432,358	438,843	445,426
<b>8,213,351</b>	<b>8,351,994</b>	<b>8,493,026</b>	<b>8,636,489</b>	<b>8,782,425</b>	<b>8,930,877</b>	<b>9,081,891</b>
417,205	424,603	432,134	439,801	447,607	455,554	463,646
700,203	711,500	722,981	734,651	746,513	758,569	770,823
569,230	579,885	590,742	601,806	613,080	624,567	636,273
769,456	782,567	795,905	809,475	823,282	837,329	851,621
563,893	573,171	582,605	592,196	601,949	611,865	621,948
453,649	461,356	469,196	477,172	485,286	493,541	501,940
137,011	139,362	141,753	144,186	146,662	149,182	151,745
482,311	490,421	498,671	507,063	515,598	524,281	533,112
213,103	216,300	219,544	222,837	226,180	229,572	233,016
287,975	292,671	297,444	302,296	307,229	312,245	317,343
<b>4,594,037</b>	<b>4,671,834</b>	<b>4,750,975</b>	<b>4,831,484</b>	<b>4,913,386</b>	<b>4,996,705</b>	<b>5,081,467</b>
<b>34,983,955</b>	<b>35,797,811</b>	<b>36,555,622</b>	<b>37,431,981</b>	<b>38,254,946</b>	<b>39,183,565</b>	<b>40,061,274</b>
1,174,714	1,172,250	1,181,625	1,172,850	1,171,276	1,166,282	719,289
<b>1,174,714</b>	<b>1,172,250</b>	<b>1,181,625</b>	<b>1,172,850</b>	<b>1,171,276</b>	<b>1,166,282</b>	<b>719,289</b>
<b>36,158,669</b>	<b>36,970,061</b>	<b>37,737,247</b>	<b>38,604,831</b>	<b>39,426,222</b>	<b>40,349,847</b>	<b>40,780,563</b>



	Adopted 2018	Adopted 2019	Forecast 2020	Forecast 2021
<b>APPROPRIATION BY FUND</b>				
General Fund	22,322,328	23,364,329	23,891,627	24,499,220
PEG Fees	13,315	20,891	21,204	21,522
Police - SLESF	100,043	100,043	103,545	107,169
Police - Abandoned Vehicle	30,220	40,220	40,228	40,236
Police - Asset Seizure	28	17,278	28	29
Building & Planning	2,457,544	2,414,773	2,461,027	2,508,176
Engineering	271,269	298,506	204,158	207,919
Child Care Impact Fee	207	207	210	213
Gas Tax	1,194,961	1,173,322	1,194,386	1,215,835
Measure J	260,138	225,371	229,665	234,042
Clean Water	597,850	659,361	670,137	681,092
L L A D - Zone A	768,818	872,231	887,227	902,487
L L A D - Zone B	920,584	928,012	943,602	959,459
L L A D - Zone C	780,831	817,316	830,511	843,923
L L A D - Zone D	1,546,466	1,587,627	1,614,217	1,641,261
Solid Waste VIF	0	0	0	0
Donations/Contributions	3,775	3,775	3,832	3,889
Asset Replacement - General	316,133	299,133	303,620	308,174
Asset Replacement - Lib/CC	1,094	1,094	1,110	1,127
Civic Facilities	4,985	4,986	5,061	5,137
Park Facilities	4,914	4,914	4,988	5,063
Capital Improvement	100,666	96,704	98,155	99,627
Park Dedication Impact Fee	1,776	1,776	1,802	1,829
C T I P	780	781	793	806
R T I P	282	282	286	291
Tassajara Area Transportation	300	300	305	309
Old Town Parking In Lieu	512	512	520	527
NERIAD Assessment District	1,368	1,367	1,388	1,409
Misc Development Fees	232	232	235	239
SVAD Benefit District	40	40	41	41
Tri-Valley Trans & Dev - Res	84	84	85	87
Tri-Valley Trans & Dev - Com	86	86	87	89
SCC Regional	7,619	7,619	7,733	7,849
SCC Sub Regional	2,190	2,190	2,223	2,256
Dougherty Valley Fee	419	419	425	432
Successor Agency FPTTF	1,181,597	1,184,715	1,180,575	1,179,212
<b>TOTALS</b>	<b>32,893,454</b>	<b>34,130,496</b>	<b>34,705,036</b>	<b>35,480,974</b>



Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
25,008,611	25,636,316	26,243,981	26,942,062	27,583,562	28,327,469	29,017,160
21,845	22,173	22,506	22,843	23,186	23,534	23,887
110,919	115,000	100,000	100,000	100,000	100,000	100,000
40,244	40,252	40,261	40,270	40,280	40,290	40,300
30	10,031	32	33	34	35	37
2,556,236	2,605,226	2,655,164	2,706,069	2,757,958	2,810,851	2,864,769
211,750	215,653	219,629	223,679	227,805	232,008	236,291
216	220	223	226	230	233	237
1,237,677	1,259,918	1,282,567	1,305,630	1,329,115	1,353,031	1,377,386
238,504	243,051	247,686	252,410	257,225	262,133	267,136
692,230	703,553	715,065	726,768	738,667	750,764	763,063
918,015	933,815	949,893	966,253	982,902	999,843	1,017,082
975,589	991,994	1,008,682	1,025,656	1,042,921	1,060,483	1,078,347
857,555	871,411	885,495	899,810	914,361	929,151	944,185
1,668,768	1,696,745	1,725,201	1,754,143	1,783,581	1,813,523	1,843,978
0	0	0	0	0	0	0
3,947	4,007	4,067	4,128	4,190	4,253	4,316
312,797	317,489	322,251	327,085	331,991	336,971	342,026
1,144	1,161	1,179	1,196	1,214	1,232	1,251
5,214	5,291	5,370	5,451	5,533	5,616	5,700
5,138	5,216	5,294	5,373	5,454	5,536	5,619
101,121	102,638	104,178	105,740	107,326	108,936	110,570
1,857	1,885	1,913	1,942	1,971	2,000	2,030
817	828	840	853	866	879	892
295	299	304	308	313	318	322
314	318	323	328	333	338	343
535	543	552	560	568	577	585
1,430	1,452	1,474	1,496	1,518	1,541	1,564
243	246	250	254	257	261	265
42	42	43	44	44	45	46
88	89	90	92	93	95	96
90	91	93	94	95	97	98
7,967	8,087	8,208	8,331	8,456	8,583	8,711
2,290	2,324	2,359	2,395	2,431	2,467	2,504
438	445	451	458	465	472	479
1,174,714	1,172,250	1,181,625	1,172,850	1,171,276	1,166,282	719,289
<b>36,158,669</b>	<b>36,970,061</b>	<b>37,737,247</b>	<b>38,604,830</b>	<b>39,426,222</b>	<b>40,349,847</b>	<b>40,780,563</b>





# Budget Guide

M of the SAN RAMON VALLEY

# Assumptions



Assessed Value:	Actual as reported by the County for 2017/18 for the Town increased 1.3% in FY 2018/19 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 2018 plus estimated payments due through June 30, 2018, projections were increased by 4.6% in FY 2018/19 and 1.5% annually thereafter.
Property Tax Rate:	Used property tax rate of 7.6%.
Prop. Transfer Tax:	Based upon actual receipts through March 2018 plus estimated payments due through June 30, 2018, projections were increased by 4.4% in FY 2018/19 and 1.5% annually thereafter.
Sales Tax:	Based upon actual receipts through March 2018 plus estimated payments due through June 30, 2018; FY 2018/19 budget projections were increased by 3.9% and increased by .05% annually thereafter.
Transient Occupancy Tax:	Based upon actual receipts through March 2018 plus estimated payments due through June 30, 2018, projections were increased by 25% in FY 18/19, and increased by 1% from FY 2019/20 to FY 2020/21 and 1.5% annually thereafter.
Cable Franchise:	Based upon actual receipts through March 2018 plus estimated payments due through June 30, 2018, budget projections were increased by 7% in FY 2018/19, and increased by 1% from FY 2019/20 to FY 2020/21 and 1.5% annually thereafter.
Gas & Electric Franchise:	Based upon actual receipts from FY 2016/17 plus estimated payments due through June 30, 2018, budget projection were increased by 8.3% in FY 2018/19. Future year projections were held flat annually thereafter.
Solid Waste Franchise:	2018/19 revenues reduced to reflect a reduction in Franchise Fee from 13% to 10% and shifting the remaining 3% into the newly created Vehicle Impact Fee (a Special Revenue). 2017/18 based upon actual receipts through March 2018 plus estimated payments due through June 30, 2018. Future year projections assume annual 2.5% growth rate.
Motor Vehicle In Lieu:	Based upon actual receipts through March 2018 plus estimated payments due through June 30, 2018, budget projection were increased by 17% in FY 2018/19 and increased by 1% from FY 2019/20 to FY 2020/21 and 1.5% annually thereafter.
Interest Income:	Based upon actual receipts through March 2018 plus estimated payments due through June 30, 2018; projections were increased by 3.7%. Future year projections were held flat annually thereafter.
Rental Income:	Rental income estimated at \$164,343 in FY 2018/19 based upon leases associated with the Sycamore Day School and various cellular sites; budget projections were increased by 1% from FY 2019/20 to FY 2020/21 and 1.5% annually thereafter.



Recreation Fees & Charges:	Based upon actual receipts through March 2018 plus estimated payments due through June 30, 2018, projections were increased by 3.6% in FY 2018/19 and increased by 2% annually thereafter.
Business Licenses:	Based upon actual receipts through March 2018 plus estimated payments due through June 30, 2018, the amount was reduced by 5% in FY 2018/19 and held flat annually thereafter.
Fines and Forfeitures:	Based upon actual receipts through March 2018 plus estimated payments due through June 30, 2018, projections were held flat in FY 2018/19 and increased by 1% from FY 2019/20 to FY 2020/21 and 1.5% annually thereafter.
PEG (Public, Educational & Government) Fee:	Set at \$0.60 per subscriber, this fee was held flat in FY 2018/19 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 2018 plus estimated payments due through June 30, 2018 as well as assessments on Alamo Springs homes which began in FY 2011.
Building/Planning:	Based upon actual receipts through March 2018 plus estimated payments due through June 30, 2018. FYs 2018/19 through FY 2027/28 are projected based upon projected building activity.
Engineering:	Based upon actual receipts through March 2018 plus estimated receipts through June 30, 2019. FYs 2018/19 through FY 2027/28 are projected based upon projected development activity.
Gas Tax:	Based upon actual receipts through March 2018 plus estimated payments due through June 30, 2018. Amounts for FY 2018/19 are based on the source from the State Controllers projections, and increased annually by 1% thereafter.
Measure J:	Based upon actual receipts plus estimated amounts due through June 30, 2018 from Contra Costa Transportation Authority (CCTA), projections are held flat for FY 2018/19 and were increased 1% annually thereafter.
Clean Water (SPCP):	Based upon actual receipts through March 2018 plus estimated payments due through June 30, 2018, projections are held flat in FY 2018/19 and annually thereafter.
LLAD:	Based upon actual receipts through April 2018, projections are held flat for Zone A, B, C and D for FY 2018/19 and increased by .3% annually to reflect addition of new properties.
Successor Agency RPTTF:	Passage of ABx1 26 resulted in the dissolution of the CDA. Future revenues will match debt service through 2027.



## GENERAL FUND

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

## SPECIAL REVENUE FUNDS

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

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



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

## CAPITAL PROJECTS FUNDS

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

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



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

## DEBT SERVICE FUNDS

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

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

## TRUST AND AGENCY FUNDS

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

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



## TAXES

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

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

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

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

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

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

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

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

**Motor Vehicle In-Lieu Fee (MVLf)** – The Town portion of the total motor vehicle license fees collected throughout the State. 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.



## ASSESSMENTS DISTRICTS

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

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



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

**Assessed Valuation** - A dollar value placed on real estate or other property by Contra Costa County as a basis for levying property taxes.

**Assessment Bonds** - Debt issued by an Assessment District to finance local infrastructure improvements. Property owners are assessed for the benefit to their properties and make periodic installment payments to pay the debt service on these bonds.

**Assessment District** - A group of property owners organized to finance the construction of infrastructure such as water, sewer or street improvements, or maintenance of local improvements such as landscaping, community facilities and street lighting. Typically, assessment bonds are sold to finance the capital costs of infrastructure construction projects. Annual assessments on the property owners are used to pay debt service on assessment bonds, or maintenance costs for operating expenditures.

**Asset** - Resources owned or held by a government, which have monetary value.

**Asset Replacement** - A budget category which budgets all equipment having a unit cost of more than \$5,000 and an estimated useful life of over one year. Capital Outlay is budgeted in the operating budget.

**Audit** - A review of the Town's financial and accounting records and supporting documents by an independent auditing firm to substantiate revenues, expenditures, year-end funds, reserves and cash on hand.

**Beginning/Ending Fund Balance** - Resources available in a fund from the prior/current year after payment of the prior/current year's expenses. This is not necessarily cash on hand.

**Bond** - A city may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specified date or dates in the future, together with periodic interest at specified rates.

**Bond Refinancing** - The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

**Budget** - A financial plan listing an estimate of proposed appropriations or expenses and the proposed means of financing them for a particular time period. The budget is recommended until it has been approved by the Town Council.

**Budget Message** - A general discussion of the recommended budget as presented in writing by the Town Manager to the Town Council.



**Capital Asset** - Assets such as buildings, machinery, furniture and other equipment that are of significant value and that have a useful life of more than one year. Capital assets are also called fixed assets.

**Capital Improvement** - A permanent addition to the City's assets, including the design, construction or purchase of land, buildings, facilities or major renovations to these.

**Capital Improvement Program (CIP)** - A multi-year capital improvement plan including project prioritization, identified funding sources and recommended expenditures. The Town's CIP plans for five years and is updated annually.

**Capital Projects** – Physical/infrastructure improvements generally with a cost of \$10,000 or more and a useful life of one year or more. Examples include a new park, building, streets and roads.

**Consumer Price Index (CPI)** - A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living.

**Contingency** - A budgetary reserve set aside for emergencies and unforeseen expenditures not otherwise budgeted.

**Contracted Services** - Services rendered by private firms, individuals, or other governmental agencies. Examples include maintenance, plan check, and professional consulting services.

**Debt Service** - Payment of the principal and interest on an obligation resulting from the issuance of bonds or notes.

**Debt Service Requirements** - The amount of money required to pay interest on outstanding debt and required contributions to accumulate monies for future retirement of term bonds.

**Deficit** - An excess of expenditures or expenses over resources or revenues.

**Designation** - A budgetary reserve set aside for a specific project to be undertaken at a future time.

**Employee Benefits** - Contributions made by the Town to meet commitments or obligations for the Town's share of costs for the 401(a) Defined Contribution Retirement Plan and medical insurance while employed.

**Encumbrances** - An obligation to pay funds, the expenditure of which has not yet occurred. They cease to be encumbrances when the obligations are paid or otherwise terminated.

**Expenditure** - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

**Fiscal Policy** - A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment.



Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

**Fiscal Year (FY)** - A twelve-month period of time that runs from July 1 through June 30.

**Fixed Asset** - Assets of significant value and having a useful life of more than one year, such as buildings, machinery, furniture, and other equipment (also called capital assets).

**Full-Time Equivalent Position (FTE)** - The number of regular full- and part-time positions employed by the Town, converted to the decimal equivalent of full-time positions based on 1950 hours per year.

**Fund** - An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

**Fund Balance** - As used in the budget, the amount of financial resources available for use. Generally, this represents the cumulative balance of all the annual operating surpluses and deficits since the fund's inception.

**GASB** - Governmental Accounting Standards Board. A private, non-governmental organization that is the source of generally accepted accounting principles used by State and Local governments.

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

**Goals** - The expected result or achievements of a budget program.

**Grant** - Contribution or gifts of cash or other assets from another governmental entity to be used or expended for a specific purpose, activity or facility.

**Interfund Transfers** - Monies appropriated from one fund to another to finance the operations of another fund or to reimburse the fund for expenses and overhead.

**Municipal Code** - A code containing all Town Council-approved ordinances currently in effect; and defining Town standards for areas such as planning, zoning, building, etc.

**Operating Budget** - Annual appropriation of funds for on-going service delivery costs, including salaries and benefits, services and supplies, debt service, and capital outlay.

**Operating Expenses** - Expenditures for materials, supplies and services which are ordinarily consumed within a fiscal year and which are not included in program inventories.

**Operating Reserve** - A reserve against the General Fund balance which could be used in the case of a financial emergency. The Town's policy is to reserve 20% of the fiscal year's General Fund operating expenses.



**Operating Revenues** - Funds received as income to pay for ongoing operations, including sources such as taxes, assessments, fees for services, interest income, and operating grant revenues.

**Ordinance** - A formal legislative enactment by the Town Council, and included in the Municipal Code. It is the full force and effect of law within Town boundaries unless preempted by a higher form of law. An ordinance has a higher legal standing than a resolution.

**Overhead Allocations** - A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one program. Examples include the allocation of legal, financial and personnel services.

**Pavement Management Program** - An ongoing program to repair and resurface Town-maintained public streets.

**Personnel** - Full-time, part-time and temporary employees of the Town, including overtime, and all employee benefits such as health insurance and retirement.

**Program** - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the Town is responsible.

**Redevelopment Property Tax Trust Fund (RPTTF)** - With the passage of ABx1 26 in FY 2011-12, property tax increment was eliminated and replaced with Redevelopment Property Tax Trust Fund revenues, which are received by the Successor Agency in amounts that meet approved annual debt obligations.

**Propositions 4 and 111** – Laws that create a restriction on the amount of revenue which can be appropriated in any fiscal year. The limit is based on actual appropriations during the 1978-79 fiscal years and is increased each year using the growth of population and inflation. Not all revenues are restricted by the limit, only those which are referred to as “proceeds of taxes”.

**Reimbursement** - Payment of remittance on behalf of another party, department or fund.

**Reserve** - An account used to legally segregate a portion of the fund balance for a specific use.

**Resolution** - A special order of the Town Council which has a lower legal standing than an ordinance.

**Revenues** - Amounts received for taxes, assessments, fees, permits, licenses, interest, intergovernmental and other sources during the fiscal year.

**Service Level Indicators** - Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

**Study Session** - A meeting of the Town Council to review the draft Operating Budget and Capital Improvement Program in detail, prior to the budget hearing and final adoption.



# Master Fee Schedule

Town of Danville



# Master Fee Schedule

**For User and Cost Recovery Fees**

**Fiscal Year 2018/19**

**Ordinance No. 98-06**

**Resolution 67-2018**

Adopted by the Danville Town Council June 5, 2018

Effective July 1, 2018

Development Services and Community Development Fees

Effective

August 6, 2018

# Master Fee Schedule 2018/19

## MISCELLANEOUS

	<b>Fee For Service</b>
Photo Copies	\$0.20 per sheet
Records Search	\$50 per hour
Plan Size Copies	\$2 per sheet
Off-Site Document Retrieval Fee	\$90 per document
Administrative Citation Late Fee	\$25
Hartz Avenue Banner Permit	\$200
Street Light Pole Banner Permit	\$100
Electrical Vehicle (EV) Charging Station Fee	\$0.25 per kwh

## CITY CLERK

	<b>Fee For Service</b>
Notary Public	\$10/signature
City Clerk Certification	\$10/document
Certified Copy	\$5 first page, \$3 each additional page
Records on Flash Drive	\$1
Agenda Subscription - Mail	\$30

## FINANCE

	<b>Fee For Service</b>
Town Financial Plan <sup>1</sup>	\$25
Town Comprehensive Annual Financial Report <sup>1</sup>	\$25
Business License Name Listing	\$25
Business License Verification Letter	\$25
Returned Payment Item	\$25
Returned Payment Item (second time)	\$35
Other Business License fees per Ordinance 93-3	
Credit Card Processing Fee	2.99%, \$2.00 Minimum

<sup>1</sup>The Town Financial Plan, the Town Comprehensive Annual Financial Report and the Town's Municipal Code are available on the Town's web site at [www.danville.ca.gov](http://www.danville.ca.gov)

# Master Fee Schedule 2018/19

## POLICE

	<b>Fee for Service</b>
Accident Reports	\$5 each
Alarm Response Fee	No Fee – first offense
	\$50 – second offense
	\$150 – third offense
	\$300 – thereafter
A.B.C. Letter for One Day Sale Permit	\$35
Booking Fee Reimbursement	County Charge
Disturbance Call-back	\$60 per hour/officer for second or more calls
Failure to Obey Sign/Marking	\$45
Fingerprinting (Livescan)	\$30 plus agency fee as required
Fingerprinting (ink and card)	\$10 per card
Oversized Vehicle	\$60
Restricted Parking	\$45
Towed Vehicle Release	\$110
Trespass on Public Grounds	\$25
Non-Resident Child Seat Inspection	No Charge

## Downtown Employee Parking Permits

Zone 1	No Fee
Zone 2 & 3	\$50/year
DUI Emergency Response Reimbursement	Personnel Cost
	Officer: \$132.83/hr.; \$79.55 Overtime
	Sergeant: \$150.77/hr.; \$92.01 Overtime

Fees Assessed by Outside Agencies	Actual cost to include but not limited to the following:
	Lab Costs to include:
	Urine Test
	Breath Test
	Blood Test
	Blood Withdrawal Services
	Toxicology Analysis to include:
	Acid/Neutral Drug Screen
	Basic Drug Screen
	Comprehensive Drug Screen
	Specialty Drug Screens
	Rush Analysis

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

# Master Fee Schedule 2018/19

## RECREATION, ARTS AND COMMUNITY SERVICES

ALL FEES ARE HOURLY RATE INCLUDES SETUP & CLEANUP Community Facilities (Resident)	Resident Fee for Service			
	Group III Nonprofit	Group IV Private	Group V Commercial	Group VI Government*
<b>Danville Community Center</b>				
Valley Oak & Las Trampas w/Kitchen	\$188	\$254	\$355	\$145
Valley Oak w/Kitchen	\$170	\$230	\$321	\$131
Las Trampas Room	\$42	\$57	\$79	\$32
Arts & Crafts Room	\$25	\$34	\$48	\$19
Lounge	\$25	\$34	\$48	\$19
Town Green Hourly w/Bandstand	\$79	\$107	\$149	\$61
<b>Library</b>				
Mt. Diablo Room	\$46	\$62	\$87	\$36
<b>Town Meeting Hall</b>				
Auditorium	\$62	\$84	\$117	\$48
<b>Village Theatre</b>				
Art Gallery	\$44	\$60	\$83	\$34
Hourly Rate/2 hour min.	\$69	\$94	\$131	\$53
Pre-Production/Load-in Rate	\$51	\$69	\$97	\$40
Ticket Surcharge	Actual	Actual	Actual	Actual
<b>Veterans Memorial Building</b>				
Community Hall ABC w/Kitchen	\$170	\$230	\$321	\$131
Community Hall AB w/ Kitchen	\$84	\$113	\$158	\$64
Community Hall BC	\$74	\$100	\$140	\$57
Community Hall A w/Kithcen	\$70	\$94	\$132	\$54
Community Hall B or C	\$60	\$81	\$113	\$46
Meeting Room - Senior Wing	\$63	\$85	\$119	\$48
Arts & Crafts - Senior Wing	\$25	\$34	\$48	\$19
Conference Room	\$20	\$27	\$38	\$15
<b>Oak Hill Park Community Center</b>				
Banquet Room w/Kitchen	\$170	\$230	\$321	\$131
Meeting Room ABC	\$62	\$84	\$117	\$48
Meeting Rooms AB or BC	\$43	\$58	\$81	\$33
Meeting Rooms A, B or C	\$25	\$34	\$48	\$19
Large Grass Area	\$58	\$78	\$109	\$44
<b>Hap Magee Ranch Park</b>				
Swain House	\$75	\$101	\$141	\$57
Cottage	\$75	\$101	\$141	\$57
Magee House	\$95	\$128	\$180	\$73
Meadow w/Gazebo	\$79	\$107	\$149	\$61

\*Applicable to government agencies.

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

# Master Fee Schedule 2018/19

## RECREATION, ARTS AND COMMUNITY SERVICES

ALL FEES ARE HOURLY RATE INCLUDES SETUP & CLEANUP Community Facilities (Non-Resident)	Non-Resident Fee for Service			
	Group III Nonprofit	Group IV Private	Group V Commercial	Group VI Government*
<b>Danville Community Center</b>				
Valley Oak & Las Trampas w/Kitchen	\$225	\$304	\$426	\$145
Valley Oak w/Kitchen	\$204	\$275	\$386	\$131
Las Trampas Room	\$50	\$68	\$95	\$32
Arts & Crafts Room	\$30	\$41	\$57	\$19
Lounge	\$30	\$41	\$57	\$19
Town Green w/Bandstand	\$95	\$128	\$179	\$61
<b>Library</b>				
Mt. Diablo Room	\$55	\$75	\$105	\$36
<b>Town Meeting Hall</b>				
Auditorium	\$74	\$100	\$141	\$48
<b>Village Theatre</b>				
Art Gallery	\$53	\$71	\$100	\$34
Hourly Rate/2 hour min.	\$83	\$112	\$157	\$53
Pre-Production/Load-in Rate	\$62	\$83	\$117	\$40
Ticket Surcharge	Actual	Actual	Actual	Actual
<b>Veterans Memorial Building</b>				
Community Hall ABC w/Kitchen	\$204	\$275	\$386	\$131
Community Hall AB w/Kitchen	\$100	\$135	\$189	\$64
Community Hall BC	\$89	\$120	\$168	\$57
Community Hall A w/Kitchen	\$84	\$113	\$158	\$54
Community Hall B or C	\$72	\$97	\$136	\$46
Meeting Room - Senior Wing	\$76	\$102	\$143	\$48
Arts & Crafts - Senior Wing	\$30	\$41	\$57	\$19
Conference Room	\$24	\$32	\$45	\$15
<b>Oak Hill Park Community Center</b>				
Banquet Room w/Kitchen	\$204	\$275	\$386	\$131
Meeting Room ABC	\$74	\$100	\$141	\$48
Meeting Rooms AB or BC	\$52	\$70	\$98	\$33
Meeting Rooms A, B or C	\$30	\$41	\$57	\$19
Large Grass Area	\$69	\$94	\$131	\$44
<b>Hap Magee Ranch Park</b>				
Swain House	\$89	\$121	\$169	\$57
Cottage	\$89	\$121	\$169	\$57
Magee House	\$114	\$154	\$215	\$73
Meadow w/ Gazebo	\$95	\$128	\$179	\$61

\*Applicable to government agencies.

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

# Master Fee Schedule 2018/19

## RECREATION, ARTS AND COMMUNITY FACILITIES

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

### Town-Managed SRVUSD Facilities

Baldwin Elementary School				
Multi-Use Room	SRVUSD	SRVUSD†	NA	SRVUSD†
Diablo Vista Middle School				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
Los Cerros Middle School				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
Monte Vista High School				
Community Pool	SRVUSD	SRVUSD†	NA	SRVUSD†
Lifeguard	\$21/hour	\$21/hour	\$21/hour	\$21/hour
Tennis Courts A, B, C & D	\$6/hour	\$9/hour	\$12/hour	\$5/hour
Tennis Courts E, F, G & H	SRVUSD	SRVUSD†	NA	SRVUSD†
San Ramon Valley High School				
Tennis Courts	SRVUSD	SRVUSD†	SRVUSD†	SRVUSD†

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

### Park Facilities

Group Picnics				
Diablo Vista, Hap Magee Ranch, Oak Hill, Osage Station & Sycamore Valley				
Half Day per Table	\$11	\$15	\$21	\$9
Sports Fields/Courts (hourly)				
Tennis Courts	\$6	\$9	\$12	\$5
Bocce Ball Courts	\$11	\$14	\$20	\$8
Sand Volleyball Courts	\$11	\$14	\$20	\$8
Baseball/Softball	\$11	\$14	\$20	\$8
Baseball with Grass Infield	\$21	\$28	\$40	\$16
Soccer	\$11	\$14	\$20	\$8
Other (hourly)				
Lighting	\$24	\$24	\$24	\$24
Litter and Special Maintenance	\$48	\$48	\$48	\$48

\*Applicable to government agencies.

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

# Master Fee Schedule 2018/19

## RECREATION, ARTS AND COMMUNITY FACILITIES

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

### Town-Managed SRVUSD Facilities

Baldwin Elementary School				
Multi-Use Room	SRVUSD	SRVUSD†	NA	SRVUSD†
Diablo Vista Middle School				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
Los Cerros Middle School				
Community Gym	SRVUSD	SRVUSD†	NA	SRVUSD†
Monte Vista High School				
Community Pool	SRVUSD	SRVUSD†	NA	SRVUSD†
Lifeguard	\$21/hour	\$21/hour	\$21/hour	\$21/hour
Tennis Courts A, B, C & D	\$8/hour	\$10/hour	\$14/hour	\$5/hour
Tennis Courts E, F, G & H	SRVUSD	SRVUSD†	SRVUSD†	SRVUSD†
San Ramon Valley High School				
Tennis Courts	NA	SRVUSD†	SRVUSD†	SRVUSD†

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

### Park Facilities

Group Picnics				
Diablo Vista, Hap Magee Ranch, Oak Hill, Osage Station & Sycamore Valley				
Half Day per Table	\$13	\$18	\$25	\$9
Sports Fields/Courts (hourly)				
Tennis Courts	\$8	\$10	\$14	\$5
Bocce Ball Courts	\$13	\$17	\$24	\$8
Sand Volleyball Courts	\$13	\$17	\$24	\$8
Baseball/Softball	\$13	\$17	\$24	\$8
Baseball with Grass Infield	\$25	\$34	\$48	\$16
Soccer	\$13	\$17	\$24	\$8
Other (hourly)				
Lighting	\$24	\$24	\$24	\$24
Litter and Special Maintenance	\$48	\$48	\$48	\$48

\*Applicable to government agencies.

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

# Master Fee Schedule 2018/19

## RECREATION, ARTS AND COMMUNITY FACILITIES

### Miscellaneous Fees All Uses/Groups

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

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

#### Facility Attendants

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

#### Equipment

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

#### Theatre Equipment

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

#### Facility Reservations/Permits

Photography/Filming Permit	\$342
Change Request	\$18/each
Unscheduled Rental Use	Two times hourly rate
Cancellation Charge	
91 days or more	\$75
61-90 days	Forefeit Deposit
31-60 days	Forefiet Deposit + 50% of rental fees
30 days or less	Depositi + 100% of rental fees

#### Sports Alliance

Soccer/Lacrosse/Rugby Fields	\$6.10/hour*
Baseball/Softball Fields	\$3.70/hour*
Equipment Removal	\$132/hour*

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

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

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

# Master Fee Schedule 2018/19

## DEVELOPMENT SERVICES - Planning

Environmental Assessment	Fee	Additional Fees
Initial Study leading to standard Declaration of Environmental Significance (ND)	\$1,500	
Environmental Impact Report (EIR)		Consultant fee to prepare EIR plus 33%
Initial Study leading to Mitigated Negative Declaration of Environmental Significance (MND)	\$2,210	\$130 hourly after 17 hours of staff work
Consultant prepared Mitigated Negative Declaration of Environmental Significance		Consultant fee to prepare MND plus 33%
Notice of Exemption Projects	\$50	\$50 to County Clerk with Notice of Determination

### Notice of Determination

Department of Fish & Wildlife Notice of Determination Fee for ND or MND	\$2,280.75	Fee is subject to change every calendar year. Please check their web site at <a href="http://www.wildlife.ca.gov">www.wildlife.ca.gov</a>
Department of Fish & Wildlife Notice of Determination Fee for EIR	\$3,168.00	
Notice of Determination for County Clerk and remainder to F&W	\$50	

### Development Plan

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

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

# Master Fee Schedule 2018/19

## DEVELOPMENT SERVICES - Planning

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### Land Use Permit

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

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

# Master Fee Schedule 2018/19

## DEVELOPMENT SERVICES - Planning

<b>Subdivision</b>	<b>Fee</b>	<b>Additional Fees</b>
Major Subdivision – Smaller and/or Less Complex Projects	\$5,100	\$130 hourly after 40 hours of staff work
Major Subdivision – Larger and/or More Complex Projects	\$7,650	\$130 hourly after 60 hours of staff work
Traffic Study Review	\$975	Per Review
Minor Subdivision – Smaller and/or Less Complex Projects	\$5,100	\$130 hourly after 40 hours of staff work
Minor Subdivision – Larger and/or More Complex Projects	\$7,650	\$130 hourly after 60 hours of staff work
Time Extension for Major or Minor Subdivision	\$750	
<b>Rezoning</b>		
PUD – Rezoning – for Smaller and/or Less Complex Projects	\$6,600	\$130 hourly after 51 hours of staff work
PUD – Rezoning – for Larger and/or More Complex Projects	\$9,900	\$130 hourly after 76 hours of staff work
Traffic Study Review	\$975	Per Review
Rezoning - to standard Residential, Office, Industrial	\$5,100	\$130 hourly after 40 hours of staff work
Commercial Zoning Designation – Minor Project	\$5,100	\$130 hourly after 40 hours of staff work
Rezoning - to standard Residential, Office, Industrial - More Complex Project	\$9,900	\$130 hourly after 76 hours of staff work
Commercial Zoning Designation – More Complex Project	\$9,900	\$130 hourly after 76 hours of staff work
<b>Variance</b>		
Commercial or submitted in conjunction with other application	\$450-\$900	
Single Family Residence Processed as Administrative Permit - Complex - Moderate - Simple	\$1500 - \$1150 - \$800	For projects appealed to/or referred to Planning Commission for action - \$130 hourly after 11 hours of staff work
Public Hearing	\$2,250	

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

# Master Fee Schedule 2018/19

## DEVELOPMENT SERVICES - Planning

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

### General Plan Amendment

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

### Design Review Board Variance

Conceptual or Pre-submittal	\$250-\$500-\$750	
Administrative - Residential	\$400-\$800-\$1200	
Administrative - Commercial	\$400-\$800-\$1200	
New SFR Hillside (Scenic Hillside or Major Ridgeline)	\$3,000	\$130 hourly after 23 hours of staff work
New MFR < 5 units	\$2,700	\$130 hourly after 21 hours of staff work
New MFR > 5 units	\$3,600	\$130 hourly after 28 hours of staff work
Office, Commercial or Industrial	\$3,300	\$130 hourly after 25 hours of staff work

### Special Planning Studies

Consultant fee plus 33% administrative fee

### Storm Water Control Plan Review

Consultant fee plus 33% administrative fee

### Property Recordings

Parcel Merger	\$551/lot	
Lot Line Adjustment	\$551/lot	

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

# Master Fee Schedule 2018/19

## DEVELOPMENT SERVICES - Planning

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

### Protected Tree Removal Permit

Residential	\$225	
Commercial	\$600	

### Documents

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

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

# Master Fee Schedule 2018/19

## DEVELOPMENT SERVICES - Engineering

Service	Fee
Map Check	2-10 lots - \$2,320 + \$219/lot >10 lots - \$4,557 + \$33/lot
Improvement Plan Check	3.5% of project cost ≤\$50,000
Review of improvement plans - street, drainage and landscaping work	3.25% of project cost >\$50,000 & ≤\$100,000 3.0% of project cost >\$100,000
Engineering Inspection	5.5% of project cost ≤\$50,000
Inspection of installation of street, drainage and landscaping improvements	5.25% of project cost >\$50,000 & ≤\$100,000 5.0% of project cost >\$100,000
Street Lighting	
Operation of public street lighting system	One year operational cost + 10%
Encroachment Permit	\$179 for projects ≤\$2,000;
For Public Utility Companies	\$89.50/hour
Valet Permit	\$179
Oversize/Wide Load Permit	\$24
Drainage Permit	\$179 for projects ≤\$2,000;
For work within any public or private drainage	5.5% of construction cost for projects >\$2,000
Grading Plan Check	Under 50 cy: \$196. More than 49 cy: \$196 + Percentage of Construction Cost + Volume Fee Percentage of Construction Cost: \$0 to \$10,000 use 0.5% \$10,001 to \$100,000 use 1.0% \$100,001 and greater use 1.5% Volume Fee: 50 to 1,000 cy: \$0.98 per 100 cy 1,001 to 10,000 cy: \$0.21 per 100 cy + \$196 (for soils report review) 10,001 or greater: \$0.65 per 100 cy + \$1,074 (for soils report review)
Grading Permit	Under 50 cy: \$38.60 to 100 cy: \$60. 101 to 1,000 cy: \$60 for first 100 cy plus \$29 for each additional 100 cy 1001 to 10,000 cy: \$316 for first 1000 cy plus \$24 for each additional 1000 cy 10,001 to 100,000 cy: \$529 for first 10,000 cy plus \$107 for each additional 10,000 cy 100,001 cy or greater: \$1,496 for first 100,000 cy plus \$60 for each additional 10,000 cy

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

# Master Fee Schedule 2018/19

## DEVELOPMENT SERVICES - Engineering

### Grading Inspection

#### Fee

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

### Finish Grading Inspection

Single family residential lot	\$81
Commercial Project	\$198
Debris/Clean-up Deposit	\$325 per acre

A deposit shall be paid at permit issuance to assure the clean-up of the site and/or public right-of-way. This deposit shall be returned to the applicant if it can be determined at certification of occupancy that the site and surrounding areas have been restored.

### NPDES

(National Pollutant Discharge Elimination System)

Prevention of Drainage Runoff Pollutant	Residential \$56 Multi-residential \$228 Commercial \$464
Storm Water Control Plan Review	Consultant Fee plus 33%
Underground Service Alert	Actual Cost (California Government Code 4216.5)
Utility Location Fee	
Base Map Revision	\$94 for each new or revised lot or parcel
Revision of Town computerized Base Map	
Photography/Filming Permit	\$342
Certificate of Correction or Amended Map	\$196 per document
Revise a recorded document	
Vacation of Right-of-Way or Easement	\$2,116
Process a request to abandon a public right-of-way or easement	

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

# Master Fee Schedule 2018/19

## DEVELOPMENT SERVICES - Building

<b>Building Permits</b>	<b>Fee</b>
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, \$300
Planning Division - Wireless Cell Site	750/per site
Engineering Division – Plan Check	\$50 - \$100. Over \$300,000 valuation, \$300 (includes Stormwater Control Plan review)
<b>Investigations</b>	
As determined by Chief Building Official	Not to exceed \$1,000
<b>Fees Assessed by other Agencies</b>	<b>Actual Cost</b>
<b>Building Permit Fee Table</b>	
<u>Total Valuation</u>	<u>Fee</u>
\$1.00 to \$500	\$23.50
\$501 to \$2,000	\$23.50 for the first \$500 plus \$3.05 for each additional \$100, or fraction thereof, to and including \$2,000
\$2001 to \$25,000	\$69.25 for the first \$2,000 plus \$14.00 for each additional \$1,000, or fraction thereof, to and including \$25,000
\$25,001 to \$50,000	\$391.25 for the first \$25,000 plus \$10.10 for each additional \$1,000, or fraction thereof, to and including \$50,000
\$50,001 to \$100,000	\$643.75 for the first \$50,000 plus \$7.00 for each additional \$1,000, or fraction thereof, to and including \$100,000
\$100,001 to \$500,000	\$993.75 for the first \$100,000 plus \$5.60 for each additional \$1,000, or fraction thereof, to and including \$500,000
\$500,001 to \$1,000,000	\$3,233.75 for the first \$500,000 plus \$4.75 for each additional \$1,000, or fraction thereof, to and including \$1,000,000
\$1,000,001 and up	\$5,608.75 for the first \$1,000,000 plus \$3.15 for each additional \$1,000 or fraction thereof.
* The plan review fees calculated shall be associated with one round of plan review (first round comments plus a back check) Additional rounds of plan review shall be assessed additional plan review fees based upon an hourly rate of \$141 per hour.	
**Any fees paid by credit card subject to processing fee of 2.99%, \$2.00 minimum	

# Master Fee Schedule 2018/19

## DEVELOPMENT SERVICES - Building

Established Fees	Fee
Minimum Building Permit (inspection) fee for any permit	\$109
Kitchen Remodel/Alteration - Non Structural	\$710
Bathroom Remodel/Alteration - Non Structural	\$520
Powder Room Remodel/Alteration	\$330
Residential Window Replacement Permit	\$109 each (1-2 windows) \$225 (3-13 \$325 (14 – 26 windows) \$430 (27 or more)
Residential Patio Door Replacement Permit	\$109 each (1 or 2 doors) \$180 (3 or more)
Residential Home Demolition Permit	\$480
Pool and/or Spa Remodel	\$520
Pool Demolition Permit	\$295
Detached Storage Shed - with no trades	\$275 (not to exceed 250 square feet)
Standard Residential Re-roof Permit	\$295
Furnace and A/C Replacement Permit	\$186
Water Heater, Furnace, A/C Replacement	\$109/ea.
Photovoltaic (Residential and Non-Residential)	Fee = A+Bv Where: A = fixed fee component = \$179.50 B = variable fee component based upon kWp rating of system = 6.625 \$/kWp v = rating of photovoltaic system in kWp

### Administrative Fees That Apply to All Permits

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

### Additional Fees That May Apply

Inspections outside of normal business hours	\$147 per hour <sup>1</sup> (4 hour minimum)
Reinspection Fees	\$109 minimum <sup>1</sup>
Inspections for which no fee is specifically indicated	\$109 minimum <sup>1</sup>
Additional plan review required by changes, additions or revisions to plans	\$141 per hour <sup>1</sup>
Permit Reactivation	\$109 (minimum fee) <sup>2</sup>
Request for Duplicate Plans	\$40 plus cost of copies
Temporary Certificate of Occupancy	\$250 (commercial/industrial only)
Investigation fee for work without requisite permit or unauthorized occupancy	Determined by Chief Building Official not to exceed \$1,000

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

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

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

# Master Fee Schedule 2018/19

## DEVELOPMENT SERVICES - Building

### Building Permit Valuation Table

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

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

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

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

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

2 Deduct 20% for shell-only permits.

# Master Fee Schedule 2018/19

## DEVELOPMENT SERVICES - Building

### Building Permit Valuation Table

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

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

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

2 Deduct 20% for shell-only permits.



## Introduction

The Capital Improvement Program (CIP) is a capital investment plan that supports the quality of life in Danville by providing for the design, construction and renovation of major capital projects that benefit a broad segment of the community.

The CIP is presented as a revolving five-year program that acts as a guide for identifying current and future fiscal requirements. The current year acts as the Town's annual capital budget.

Projects in the CIP typically include:

- Acquisition of land;
- Construction of new buildings, parks, improvements or facilities including engineering, design, and other pre-construction costs; whose estimated cost exceeds \$15,000;
- Major equipment or furnishings required for new buildings.

Preparation of the CIP is a coordinated process that includes working with Town staff and commissions to compile and prioritize a list of discretionary projects, develop associated cost estimates and identify potential funding sources.

The Town Council reviews and approves the draft five-year CIP following a series of public study sessions and a public hearing. Approval of the CIP includes appropriating funding for the current fiscal year.

A number of criteria and/or considerations are applied in determining the appropriateness of each CIP project, including:

- Consistency with the Town's General Plan, and/or applicable adopted and established Town policies;
- Benefit to the broader public good and positive benefit to cost ratio;
- Potential impact upon Town operating expenditures;
- The need to meet State, Federal or other legal mandates and requirements;
- The need to mitigate an identified health or safety problem;
- Consideration of geographic equity in providing improvements and facilities throughout the Town; and
- The need to balance project design, management, and inspection with available CIP staffing.



## Summary Tables

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

<b>Project Activity</b>	Currently active next-in-line projects
<b>New Projects</b>	New projects - 2018/19
<b>Table A</b>	Summary of Planned Appropriations - 2018/19
<b>Table B</b>	Summary of Recommended General Purpose Revenue Appropriations -2018/19
<b>Table C</b>	Summary of Appropriations by Funding Source - 2018/19 – 2022/23
<b>Table D</b>	Summary of Completed Projects from the prior fiscal year
<b>Table E</b>	Summary of Estimated Fund Activity
<b>Table F</b>	Projects funded prior to 2018/19
<b>Table G</b>	Project Status and Priority - <i>Prioritized ranking</i> (Priority 1 through Priority 5) <i>of all projects included in the CIP</i>
<b>Table H</b>	Project Cost Summary by Park Site
<b>Table I</b>	Project Cost Summary by Building Site
<b>Table J</b>	Project Cost Summary for Downtown Projects
<b>Table K</b>	Proposed Green Infrastructure Projects
<b>Table L</b>	Projects contributing to the Pavement Condition Index

## Pavement Management Program

The Pavement Management Program includes a listing of all pavement projects completed in the prior year, pavement projects recommended for the current year and a table (Table L) listing other individual CIP projects that contribute to the Pavement Management Program by providing improvements to existing paved streets.

## CIP Projects

Potential CIP projects are classified into one of three categories: General Improvements, Parks and Facilities or Transportation.

Each project is presented on a dedicated project page that summarizes:

- Project name and number
- Description, rationale and location
- Estimated cost, funding sources and prior expenditures
- Initiating department
- Project manager
- Project status (“new”, “in progress” or “complete”)
- Changes from prior year



Project costs are escalated (where appropriate) to indicate the impact of inflation on construction costs in future years, based upon a five percent annual rate of inflation (unless more specific information was available). Cost escalation ensures that adequate funding is identified at the time the project is approved.

Project Appropriations reflect funding amounts and sources allocated through formal Town Council action; Project Cost Estimates summarize prior, current and future year expenditures.

## Funding Sources

CIP projects are funded and financed through a variety of revenue sources that are set aside, or received by the Town. These include:

### General Purpose

The Town Council annually sets aside a portion of the total General Fund revenues received, and transfers these revenues into one of four funds that are used for CIP purposes. These include the:

- **CIP General Purpose** – typically appropriated and expended for any project or improvement with no restrictions;
- **Civic Facilities Fund** – typically appropriated and expended for construction, expansion or improvement of buildings;
- **Park Facilities** – typically appropriated and expended for park or park facility construction, improvement or expansion; and
- **Pavement Management** – appropriated and expended in combination with other special revenue funds received by the Town to maintain and upgrade the condition of the pavement associated with public streets.

### Special Purpose and Mitigation Funds

Special Purpose and Mitigation revenues are restricted to certain uses and are tracked and accounted for in separate funds. Special Purpose revenues are collected either directly by the Town, or through one of several Joint Powers Agreements (JPAs) that have been established to mitigate specific sub-regional or regional impacts.

#### Special Purpose - Town and Mitigation –

- **Child Care** –These fees are paid by new developments. Expenditures are for the development or promotion of child care facilities within Danville.
- **Commercial TIP** - Commercial Transportation Impact Fees that are collected and utilized to finance the installation of new streets, traffic signals, traffic signal interconnect and parking facilities.
- **Lighting and Landscape Assessment District (LLAD)** – Assessments paid by



- property owners for street lighting, landscape and park maintenance.
- **Measure J Return to Source** - The 18% “return to source” share of the one-half cent sales tax for transportation purposes approved by Contra Costa voters in 1988 (Measure C) and 2004 (Measure J). The Town utilizes these funds for pavement management and other purposes tied directly to transportation. Receipt of these funds is tied to compliance with the Town’s General Plan Growth Management Element.
- **Measure J Expenditure Plan** - Another component of the one-half cent sales tax program is the Measure J Expenditure Plan (including Major Streets and Contra Costa – Transportation for Livable Communities or CC-TLC). This 20-year plan represents the Contra Costa Transportation Authority’s plan for capital spending on major projects throughout the County.
- **Downtown Parking In Lieu** – A development fee providing off-site parking for downtown businesses, by building and maintaining public parking facilities.
- **Park Dedication (Quimby Act)** – Also known as Park Land In Lieu fees, are paid by new development, including outside grants and transfers in.
- **Residential TIP** - Residential impact fees collected in the Town (apart from assessment districts or benefit districts) are used for projects that mitigate the additional burden added to the street system by new development.
- **Town-wide Lighting and Landscape Assessment District (LLAD)** – Includes Transfers In and property owner assessments from Zones A and B (roadside landscaping), Zone C (street lighting), and Zone D (parks and buildings) to be utilized for eligible capital maintenance projects.
- **Other** - Other sources include donations, funds provided by the CSA R-7A (Contra Costa County), developer fees, NERIAD (North East Roadway Improvement Assessment District), SVAD (Sycamore Valley Assessment District, including Density Increase, and Benefit District), Solid Waste Vehicle Impact Fee (VIF), and grants. These funding sources represent a significant portion of CIP funding on a cumulative basis.
- **Gas Tax (Including Highway Users Tax Account, and Road Maintenance and Rehabilitation Account)** - State provided funding generated from excise and sales tax on fuel and vehicle license fees, to be used for transportation, street, and road maintenance purposes.

## Special Purpose – JPA

- **Southern Contra Costa (SCC) and Dougherty Valley** – Regional and sub-regional transportation impact fees collected and shared by joint agreement between the Town of Danville, City of San Ramon and Contra Costa County.
- **Tri Valley Transportation Development (TVDT)** – Regional transportation impact fees collected and shared by joint agreement between the Town of Danville, City of San Ramon, and Contra Costa County.



## Project Activity

P#	Project Name	CIP Funding Estimate*	Obligated as of 5-24-2018	Status	Priority
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE-----	\$770,750	\$689,610	Under Const.	1/2
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.-----	\$832,725	\$576,982	Under Const. Maintenance	2/3 Ongoing
A-514	PUBLIC PLACES FOR ART-----	\$120,000	\$49,141	In Plan/Design Maintenance	2/3 Ongoing
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT-----	\$447,049	\$94,164	Under Const. Maintenance	1/2 Ongoing
A-579	TOWN-WIDE ROADWAY DAMAGE REPAIR-----	\$200,000	\$55,006	Under Const. Maintenance	3/4 Ongoing
B-101	PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE-----	\$1,695,764	\$1,375,022	Under Const. Maintenance	2 Ongoing
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE-----	\$330,443	\$136,785	Under Const. Maintenance	2 Ongoing
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS-----	\$646,016	\$318,131	Under Const. Maintenance	2 Ongoing
B-490	OSAGE STATION PARK IMPROVEMENTS-----	\$5,132,750	\$2,317,859	Under Const.	2
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE-----	\$903,602	\$611,081	Under Const. Maintenance	2 Ongoing
B-515	SECURITY ACCESS CONTROL FOR TOWN BUILDINGS-----	\$247,500	\$39,922	In Plan/Design Maintenance	4
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE-----	\$280,813	\$166,737	Under Const. Maintenance	2/3 Ongoing
B-574	VISTA GRANDE STREET/BRET HARTE PARK PEDESTRIAN IMPROVEMENTS-----	\$227,275	\$34,883	In Plan/Design	2/3
C-017	TOWN-WIDE SIDEWALK REPAIRS-----	\$619,327	\$337,291	Under Const. Maintenance	3 Ongoing
C-392	BRIDGE MAINTENANCE-----	\$556,989	\$121,714	In Plan/Design Maintenance	3
C-545	TRAFFIC SIGNAL CONTROLLER UPGRADE-----	\$783,321	\$476,423	Under Const.	2/3
C-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT-----	\$319,720	\$114,297	Under Const. Maintenance	1 Ongoing
C-566	TOWN-WIDE BICYCLE PARKING PROJECT-----	\$37,000	\$26,854	Under Const.	3
C-584	DANVILLE VARIOUS STREETS AND ROADS PRESERVATION-----	\$2,164,763	\$256,161	Under Const.	1/2
C-593	FRONT STREET CREEK BANK STABILIZATION-----	\$752,400	\$197,943	In Plan/Design	1/2
C-610	PAVEMENT MANAGEMENT-----	\$17,358,401	\$726,171	In Plan/Design	1

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

05/24/2018



## New Projects

Pr#	Project Name	Proposed Appropriations					Total	Priority
		2018/19	2019/20	2020/21	2021/22	2022/23		
C-621	TOWN-WIDE BICYCLE FACILITIES IMPROVEMENTS-----	\$127,500	\$50,000	\$50,000	\$50,000	\$50,000	\$327,500	1/2
<b>TOTALS</b>		<b>\$127,500</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$327,500</b>	

05/24/2018



## Table A - Summary of Planned Appropriations and Priority

Pr#	Project Name	2018/19 Planned Appropriations	Priority
A-064	LOCAL GENERAL IMPROVEMENTS - DISABLED ACCESS	\$50,000 Meas J Rtrn to Src, Residential TIP	1/2 Ongoing
A-330	TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT	\$180,000 CIP Gen Purpose Rev, Cleanwater Program	2 Ongoing
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.	\$50,000 CIP Gen Purpose Rev	2/3 Ongoing
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT	\$40,000 CIP Gen Purpose Rev	1/2 Ongoing
A-579	TOWN-WIDE ROADWAY DAMAGE REPAIR	\$25,000 CIP Gen Purpose Rev	3/4 Ongoing
A-580	TOWN OFFICE IMPROVEMENTS	\$3,300,000 CIP Gen Purpose Rev	1/2
A-606	AUTOMATED LICENSE PLATE READER & SITUATIONAL AWARENESS CAMER	\$65,600 CIP Gen Purpose Rev	1/2 Ongoing
A-608	STARVIEW DRIVE STORM DRAIN TRASH RACK	\$50,000 CIP Gen Purpose Rev	1/2
A-613	LOCH LOMOND WAY TRASH RACK	\$80,000 CIP Gen Purpose Rev	1
A-614	WESTRIDGE TRASH RACK MODIFICATION	\$100,000 CIP Gen Purpose Rev	1/2
A-620	FIBER OPTIC CABLE INTERCONNECT	\$63,000 P.E.G.	2
B-101	PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE	\$40,000 Park Dedication Impact	2 Ongoing
B-120	TOWN-WIDE TRAILS	\$40,000 Park Dedication Impact	2/3 Ongoing
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE	\$15,000 CIP Gen Purpose Rev	2 Ongoing
B-280	SPORTS FIELD RENOVATION	\$60,000 Park Dedication Impact	2 Ongoing
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE	\$250,000 R-7A	2 Ongoing
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS	\$30,000 CIP Gen Purpose Rev	2 Ongoing
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS	\$10,000 CIP Gen Purpose Rev	2/3 Ongoing
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE	\$30,000 Asset Replcmnt Library	2 Ongoing
B-493	SYNTHETIC TURF REPLACEMENT	\$225,000 Park Facilities	2 Ongoing
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE	\$12,500 Park Facilities	2/3 Ongoing
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE	\$150,000 Park Facilities	2 Ongoing
B-544	OAK HILL PARK CAPITAL MAINTENANCE	\$36,000 Park Facilities	2/3 Ongoing
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE	\$20,000 LLAD Zone D, Civic Facilities Fund, CIP Gen Purpose Rev	2/3 Ongoing
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE	\$20,000 LLAD Zone D, Park Facilities	1/2 Ongoing
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE	\$15,000 Park Facilities	2 Ongoing
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE	\$18,000 Park Facilities	2/3 Ongoing
B-574	VISTA GRANDE STREET/BRET HARTE PARK PEDESTRIAN IMPROVEMENTS	\$20,000 Cleanwater Program	2/3
B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE	\$12,000 Civic Facilities Fund	3/4 Ongoing
B-617	TOWN GREEN MASTER PLAN	\$21,000 Park Facilities	1/2
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE	\$14,000 CIP Gen Purpose Rev	2
C-017	TOWN-WIDE SIDEWALK REPAIRS	\$7,000 Commercial TIP	3 Ongoing

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# Summary Tables



Pr#	Project Name	2018/19 Planned Appropriations	Priority
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD-----	\$1,084,000 Meas J Major St 24c	1/2
C-305	TRAFFIC MANAGEMENT PROGRAM-----	\$40,000 CIP Gen Purpose Rev	2 Ongoing
C-545	TRAFFIC SIGNAL CONTROLLER UPGRADE-----	\$30,000 Meas J Rtrn to Src	2/3
C-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT-----	\$30,000 Meas J Rtrn to Src	1 Ongoing
C-588	BATTERY BACKUP REPLACEMENT FOR TRAFFIC SIGNALS-----	\$30,000 Meas J Rtrn to Src	2
C-594	STUDENT PARKING AT SAN RAMON VALLEY HIGH SCHOOL-----	\$250,000 CIP Gen Purpose Rev	1/2
C-599	LA GONDA WAY BRIDGE IMPROVEMENTS-----	\$533,807 Grant, CIP Gen Purpose Rev	1/2
C-607	IRON HORSE TRAIL RAISED CROSSWALKS AND FLASHING BEACONS-----	\$216,000 Grant	1/2
C-610	PAVEMENT MANAGEMENT-----	\$2,998,401 Meas J Rtrn to Src, CIP Gen Purpose Rev, Gas Tax, Solid Waste VIF	1
C-621	TOWN-WIDE BICYCLE FACILITIES IMPROVEMENTS-----	\$127,500 Meas J Rtrn to Src, Meas J Sub Trans 28c	1/2
<b>TOTAL</b>		<b>\$10,388,808</b>	

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

Pr#	Project Name	Proposed Appropriations					TOTAL
		2018/19	2019/20	2020/21	2021/22	2022/23	
A-330	TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT	\$175,000	\$25,000	\$25,000	\$25,000	\$25,000	\$275,000
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
A-579	TOWN-WIDE ROADWAY DAMAGE REPAIR	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
A-580	TOWN OFFICE IMPROVEMENTS	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
A-606	AUTOMATED LICENSE PLATE READER & SITUATIONAL AWARENESS CAMERAS	\$65,600	\$65,600	\$65,600	\$65,600	\$65,600	\$328,000
A-608	STARVIEW DRIVE STORM DRAIN TRASH RACK	\$50,000	\$0	\$0	\$0	\$0	\$50,000
A-613	LOCH LOMOND WAY TRASH RACK	\$80,000	\$0	\$0	\$0	\$0	\$80,000
A-614	WESTRIDGE TRASH RACK MODIFICATION	\$100,000	\$0	\$0	\$0	\$0	\$100,000
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS	\$30,000	\$0	\$0	\$0	\$0	\$30,000
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE	\$8,000	\$0	\$0	\$0	\$0	\$8,000
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE	\$14,000	\$0	\$0	\$0	\$0	\$14,000
C-305	TRAFFIC MANAGEMENT PROGRAM	\$40,000	\$0	\$0	\$0	\$0	\$40,000
C-594	STUDENT PARKING AT SAN RAMON VALLEY HIGH SCHOOL	\$250,000	\$0	\$0	\$0	\$0	\$250,000
C-599	LA GONDA WAY BRIDGE IMPROVEMENTS	\$61,227	\$0	\$531,750	\$0	\$0	\$592,977
C-610	PAVEMENT MANAGEMENT	\$1,510,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,300,000	\$7,310,000
<b>TOTALS</b>		<b>\$5,823,827</b>	<b>\$1,730,600</b>	<b>\$2,262,350</b>	<b>\$1,730,600</b>	<b>\$1,530,600</b>	<b>\$13,077,977</b>

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

Funding Sources	Proposed Appropriations						Total
	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	
Asset Replcmnt Library	\$715,460	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
CIP Gen Purpose Rev	\$55,619,196	\$5,823,827	\$1,730,600	\$2,272,350	\$1,730,600	\$1,530,600	\$13,087,977
Civic Facilities Fund	\$25,833,222	\$24,000	\$57,000	\$57,000	\$57,000	\$57,000	\$252,000
Cleanwater Program	\$884,913	\$25,000	\$5,000	\$5,000	\$5,000	\$0	\$40,000
Commercial TIP	\$1,600,191	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
Gas Tax	\$1,354,029	\$750,000	\$780,000	\$780,000	\$780,000	\$780,000	\$3,870,000
Grant	\$1,057,953	\$688,580	\$0	\$4,104,250	\$0	\$0	\$4,792,830
Meas J Major St 24c	\$2,136,857	\$1,084,000	\$0	\$0	\$614,486	\$0	\$1,698,486
Meas J Rtrm to Src	\$9,915,517	\$657,500	\$600,000	\$600,000	\$600,000	\$600,000	\$3,057,500
Meas J Sub Trans 28c	\$250,000	\$100,000	\$20,000	\$20,000	\$20,000	\$20,000	\$180,000
OBAG II LS&R (2017 grant)	\$0	\$0	\$0	\$0	\$1,357,000	\$0	\$1,357,000
P.E.G.	\$610,861	\$63,000	\$0	\$0	\$0	\$0	\$63,000
Park Dedication Impact	\$5,424,281	\$140,000	\$105,000	\$105,000	\$105,000	\$105,000	\$560,000
Park Facilities	\$11,720,319	\$497,500	\$1,997,000	\$1,147,000	\$448,000	\$368,000	\$4,457,500
R-7A	\$1,423,176	\$250,000	\$12,500	\$12,500	\$12,500	\$12,500	\$300,000
Residential TIP	\$1,980,417	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Solid Waste VIF	\$0	\$238,401	\$240,000	\$240,000	\$240,000	\$240,000	\$1,198,401
<b>TOTALS</b>		<b>\$10,388,808</b>	<b>\$5,594,100</b>	<b>\$9,390,100</b>	<b>\$6,016,586</b>	<b>\$3,760,100</b>	<b>\$35,149,694</b>

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

Pr #	Project Name	Budgeted	Expended
A-612	TOWN SERVICE CENTER SLIDE DRAINAGE REPAIR	\$28,000	\$18,945
A-615	CAMINO ENCANTO AT DEL AMIGO STORM DRAIN REPLACEMENT	\$0	\$0
C-508	CAMINO TASSAJARA/CROW CANYON SAFETEA-LU IMPROVEMENTS	\$7,882,745	\$7,709,311
C-592	ROSE STREET PARKING FACILITY	\$6,125,906	\$5,738,994
C-595	PAVEMENT MANAGEMENT PROGRAM	\$6,104,838	\$4,824,211
<b>TOTALS</b>		<b>\$20,141,489</b>	<b>\$18,291,460</b>

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

CIP Funding Sources	Estimated Available June 30, 2018	2018/19		2018/19		Proposed Commitments in 2019/20 through 2022/23				2022/23 Estimated Available
		Budgeted Transfers In	Recommended CIP Project Appropriation	Estimated Year-end Available	Estimated Year-end Available	2019/20	2020/21	2021/22	2022/23	
<b>General Purpose</b>										
Asset Replcmnt Library-----	\$619,234	\$0	\$30,000	\$589,234	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$469,234
CIP Gen Purpose Rev-----	\$11,768,548	\$3,185,422	\$5,823,827	\$9,130,143	\$1,730,600	\$2,272,350	\$1,730,600	\$1,530,600	\$1,530,600	\$1,865,993
Civic Facilities Fund-----	\$24,669	\$0	\$24,000	\$669	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	(\$227,331)
Park Facilities-----	\$1,124,687	\$0	\$497,500	\$627,187	\$1,147,000	\$1,147,000	\$448,000	\$368,000	\$368,000	(\$3,332,813)
<b>Special Purpose - Town</b>										
Child Care Fund-----	\$284,709	\$0	\$0	\$284,709	\$0	\$0	\$0	\$0	\$0	\$284,709
Gas Tax-----	\$2,320,976	\$0	\$750,000	\$1,570,976	\$780,000	\$780,000	\$780,000	\$780,000	\$780,000	(\$1,549,024)
Grant-----	\$688,580	\$0	\$688,580	\$0	\$0	\$4,104,250	\$0	\$0	\$0	(\$4,104,250)
Meas J Rtrn to Src-----	\$931,632	\$0	\$657,500	\$274,132	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	(\$2,125,868)
Meas J Major St 24c-----	\$1,698,486	\$0	\$1,084,000	\$614,486	\$0	\$0	\$614,486	\$0	\$0	\$0
Meas J Sub Trans 28c-----	\$100,000	\$0	\$100,000	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	(\$80,000)
Downtown Pkg In Lieu-----	\$312,307	\$0	\$0	\$312,307	\$0	\$0	\$0	\$0	\$0	\$312,307
Park Dedication Impact-----	\$618,494	\$0	\$140,000	\$478,494	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$58,494
Cleanwater Program-----	\$25,000	\$0	\$25,000	\$0	\$5,000	\$5,000	\$5,000	\$0	\$0	(\$15,000)
<b>Mitigation Fees</b>										
Commercial TIP-----	\$40,596	\$0	\$7,000	\$33,596	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$5,596
Misc. Development Fees-----	\$167,688	\$0	\$0	\$167,688	\$0	\$0	\$0	\$0	\$0	\$167,688
P.E.G.-----	\$63,000	\$0	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Residential TIP-----	\$58,068	\$0	\$10,000	\$48,068	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$8,068
Solid Waste VIF-----	\$0	\$238,401	\$238,401	\$0	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	(\$960,000)
<b>Special Purpose - JPA</b>										
Dougherty Valley-----	\$62,826	\$0	\$0	\$62,826	\$0	\$0	\$0	\$0	\$0	\$62,826
R-7A-----	\$250,000	\$0	\$250,000	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	(\$50,000)
SCC Regional-----	\$1,629,965	\$0	\$0	\$1,629,965	\$0	\$0	\$0	\$0	\$0	\$1,629,965
SCC Sub-Regional-----	\$96,312	\$0	\$0	\$96,312	\$0	\$0	\$0	\$0	\$0	\$96,312
TVTD Commercial-----	\$1,321	\$0	\$0	\$1,321	\$0	\$0	\$0	\$0	\$0	\$1,321
TVTD Residential-----	\$15,705	\$0	\$0	\$15,705	\$0	\$0	\$0	\$0	\$0	\$15,705
<b>TOTALS</b>	<b>\$22,902,806</b>	<b>\$3,423,823</b>	<b>\$10,388,808</b>	<b>\$15,937,821</b>						

Note: The Estimated Year-end Available amount does not include appropriations proposed for future years. Cleanwater and P.E.G funding show capital expenditures only. 05/24/2018



## Table F - Projects Funded Prior to 2018/19

Pr#	Project Name	Prior Appropriations	Prior Expenditures	Unexpended Appropriations	Project Priority	Project Status	Project Estimated Start
A-362	DOWNTOWN IMPROVEMENT PROJECT	\$327,398	\$321,945	\$5,453	2	In Design	May 2015
A-443	DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS	\$143,275	\$0	\$143,275	5	Adopted	
A-530	HAP MAGEE RANCH PARK SLIDE MITIGATION	\$150,000	\$0	\$150,000	4/5	Adopted	
A-580	TOWN OFFICE IMPROVEMENTS	\$901,420	\$46,220	\$855,200	1/2	In Design	
A-604	LAUREL DRIVE BIOTREATMENT FACILITY	\$102,455	\$7,925	\$94,530	1/2	In Design	
A-608	STARVIEW DRIVE STORM DRAIN TRASH RACK	\$33,000	\$0	\$33,000	1/2	Adopted	
A-613	LOCH LOMOND WAY TRASH RACK	\$24,000	\$0	\$24,000	1	Adopted	
A-614	WESTRIDGE TRASH RACK MODIFICATION	\$107,800	\$0	\$107,800	1/2	Adopted	Aug 2018
A-620	FIBER OPTIC CABLE INTERCONNECT	\$280,000	\$5,000	\$275,000	2	Adopted	
B-550	MUNICIPAL SERVICE CENTER WASTE TRANSFER AREA	\$145,000	\$0	\$145,000	4	Adopted	
B-597	VILLAGE THEATRE PARKING LOT IMPROVEMENTS	\$9,106,000	\$6,029,109	3,076,891	1	In Design	Sep 2018
B-611	SYCAMORE VALLEY PARK DRAINAGE IMPROVEMENTS	\$172,500	\$0	\$172,500	1	Adopted	
B-616	SKATE PARK	\$20,000	\$9,500	\$10,500	1/2	Adopted	
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE	\$50,500	\$29,273	\$21,227	2	Adopted	
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD	\$20,000	\$9,800	\$10,200	2/3	Adopted	
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD	\$989,691	\$47,760	\$941,931	1/2	Adopted	
C-057	BLACKHAWK RD./HIDDEN OAK DR./MAGEE RANCH RD. TRAFFIC SIGNAL	\$193,370	\$0	\$193,370	5	Adopted	
C-402	EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680	\$301,039	\$156,919	\$144,119	5	In Design	
C-521	WEST EL PINTADO SIDEWALK IMPROVEMENT	\$485,397	\$0	\$485,397	3	Adopted	
C-578	SAN RAMON VALLEY BOULEVARD LANE ADDITION AND OVERLAY (SOUTH)	\$953,046	\$0	\$953,046	1/2	In Design	
C-594	STUDENT PARKING AT SAN RAMON VALLEY HIGH SCHOOL	\$1,200,000	\$0	1,200,000	1/2	Adopted	
C-596	SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN	\$404,250	\$0	\$404,250	2	Adopted	
C-598	PARK AND RIDE EXPANSION PROJECT	\$2,025,000	\$0	2,025,000	1	In Design	Jun 2019
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS (NORTH)	\$812,275	\$0	\$812,275	1/2	Adopted	
C-602	DANVILLE BOULEVARD IMPROVEMENTS	\$416,536	\$0	\$416,536	1/2	Adopted	Jun 2019
C-607	IRON HORSE TRAIL RAISED CROSSWALKS AND FLASHING BEACONS	\$70,000	\$25,000	\$45,000	1/2	Adopted	
C-609	TOWN-WIDE BICYCLE MASTER PLAN	\$75,000	\$0	\$75,000	2	Adopted	
<b>TOTALS</b>		<b>\$19,508,953</b>	<b>\$6,688,451</b>	<b>\$12,820,502</b>			

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## Table G - Project Status and Priority

Pr#	Project Name	CIP Funding Spent as of			PM/Status	Grant Priority
		Estimate*	5-24-2018	Remainder		
B-597	VILLAGE THEATRE PARKING LOT IMPROVEMENTS-----	\$9,208,700	\$6,029,109	\$3,179,591	SJ/In Plan/Design	No 1
B-611	SYCAMORE VALLEY PARK DRAINAGE IMPROVEMENTS-----	\$172,500	\$0	\$172,500	BR/Not Started	No 1
C-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT-----	\$319,720	\$114,297	\$205,423	AD/Under Const. Maintenance	No 1 Ongoing
C-610	PAVEMENT MANAGEMENT-----	\$17,358,401	\$726,171	\$16,632,230	NNS/In Plan/Design	No 1
A-613	LOCH LOMOND WAY TRASH RACK-----	\$104,000	\$0	\$104,000	NNS/In Plan/Design	No 1
C-598	PARK AND RIDE EXPANSION PROJECT-----	\$2,025,000	\$0	\$2,025,000	NNS/Not Started	No 1
A-580	TOWN OFFICE IMPROVEMENTS-----	\$4,241,800	\$46,220	\$4,195,580	SJ/In Plan/Design	No 1/2
A-608	STARVIEW DRIVE STORM DRAIN TRASH RACK-----	\$83,000	\$0	\$83,000	NNS/In Plan/Design	No 1/2
A-606	AUTOMATED LICENSE PLATE READER & SITUATIONAL AWARENESS CAMERAS---	\$1,232,960	\$767,045	\$465,915	AS/ Maintenance	No 1/2 Ongoing
C-599	LA GONDA WAY BRIDGE IMPROVEMENTS-----	\$6,036,157	\$0	\$6,036,157	SJ/In Plan/Design	No 1/2
A-614	WESTRIDGE TRASH RACK MODIFICATION-----	\$207,800	\$0	\$207,800	SJ/In Plan/Design	No 1/2
C-578	SAN RAMON VALLEY BOULEVARD LANE ADDITION AND OVERLAY (SOUTH)-----	\$953,046	\$0	\$953,046	NNS/In Plan/Design	No 1/2
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE-----	\$407,600	\$122,784	\$284,816	BR/ Maintenance	No 1/2 Ongoing
C-593	FRONT STREET CREEK BANK STABILIZATION-----	\$752,400	\$197,943	\$554,458	SJ/In Plan/Design	No 1/2
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE-----	\$770,750	\$689,610	\$81,140	AR/Under Const.	No 1/2
C-584	DANVILLE VARIOUS STREETS AND ROADS PRESERVATION-----	\$2,164,763	\$256,161	\$1,908,602	SJ/Under Const.	Yes 1/2
C-602	DANVILLE BOULEVARD IMPROVEMENTS-----	\$416,536	\$0	\$416,536	NNS/Not Started	No 1/2
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS (NORTH)-----	\$812,275	\$0	\$812,275	NNS/Not Started	No 1/2
C-601	CAMINO RAMON IMPROVEMENTS-----	\$1,971,486	\$0	\$1,971,486	NNS/Not Started	No 1/2
A-604	LAUREL DRIVE BIOTREATMENT FACILITY-----	\$107,000	\$7,925	\$99,075	BR/In Plan/Design	No 1/2
C-594	STUDENT PARKING AT SAN RAMON VALLEY HIGH SCHOOL-----	\$1,450,000	\$0	\$1,450,000	JAC/Under Const.	No 1/2
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD-----	\$2,073,691	\$47,760	\$2,025,931	TJW/Not Started	No 1/2
C-607	IRON HORSE TRAIL RAISED CROSSWALKS AND FLASHING BEACONS-----	\$286,000	\$25,000	\$261,000	AD/Not Started	Yes 1/2
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT-----	\$447,049	\$94,164	\$352,884	AR/Under Const. Maintenance	No 1/2 Ongoing
C-621	TOWN-WIDE BICYCLE FACILITIES IMPROVEMENTS-----	\$327,500	\$0	\$327,500	AD/	No 1/2
A-064	LOCAL GENERAL IMPROVEMENTS - DISABLED ACCESS-----	\$1,375,455	\$765,750	\$609,705	NNS/ Maintenance	No 1/2 Ongoing
B-616	SKATE PARK-----	\$20,000	\$9,500	\$10,500	HRP/Not Started	No 1/2
B-617	TOWN GREEN MASTER PLAN-----	\$21,000	\$0	\$21,000	BR/Not Started	No 1/2
<b>Subtotal</b>		<b>\$55,346,589</b>	<b>\$9,899,437</b>	<b>\$45,447,151</b>		
A-362	DOWNTOWN IMPROVEMENT PROJECT-----	\$488,820	\$321,945	\$166,875	FK/In Plan/Design	No 2
C-588	BATTERY BACKUP REPLACEMENT FOR TRAFFIC SIGNALS-----	\$80,000	\$42,384	\$37,616	AD/In Plan/Design Not Started	No 2
A-540	TOWN FACILITY SECURITY MONITORING SYSTEM-----	\$80,000	\$20,517	\$59,483	CP/On Hold	No 2
A-558	PARKING LOT MAINTENANCE-----	\$149,304	\$9,635	\$139,669	NNS/ Maintenance	No 2 Ongoing

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

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# Summary Tables



Pr#	Project Name	CIP Funding Spent as of Estimate # 5-24-2018	Remainder	PM/Status	Grant	Priority
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE	\$655,490	\$242,814	JJ/ Maintenance	No	2 Ongoing
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE	\$301,171	\$51,715	JJ/ Maintenance	No	2 Ongoing
B-490	OSAGE STATION PARK IMPROVEMENTS	\$5,132,750	\$2,317,859	HRP/Under Const.	No	2
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES	\$113,084	\$98,362	NR/ Maintenance	No	2 Ongoing
C-418	TRAFFIC SIGNAL AND STREET LIGHT MAINTENANCE PROGRAM	\$947,018	\$625,592	\$321,426 AD/ Maintenance	Yes	2 Ongoing
C-305	TRAFFIC MANAGEMENT PROGRAM	\$693,807	\$562,071	\$131,736 AD/ Maintenance	No	2 Ongoing
C-609	TOWN-WIDE BICYCLE MASTER PLAN	\$75,000	\$0	\$75,000 AD/Not Started	No	2
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE	\$64,500	\$29,273	\$35,227 NR/Not Started	No	2
B-493	SYNTHETIC TURF REPLACEMENT	\$6,184,702	\$2,001,345	\$4,183,357 JJ/In Plan/Design	No	2 Ongoing
A-620	FIBER OPTIC CABLE INTERCONNECT	\$343,000	\$5,000	\$338,000 CP/Not Started	No	2
B-328	TOWN OFFICES CAPITAL MAINTENANCE	\$390,933	\$230,593	\$160,340 JP/ Maintenance	No	2 Ongoing
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS	\$646,016	\$318,131	\$327,884 JP/Under Const.	Maintenance	No 2 Ongoing
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE	\$1,435,366	\$375,878	\$1,059,488 DC/ Maintenance	No	2 Ongoing
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE	\$903,602	\$611,081	\$292,521 NR/Under Const.	Maintenance	No 2 Ongoing
B-101	PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE	\$1,695,764	\$1,375,022	\$320,742 JJ/Under Const.	Maintenance	No 2 Ongoing
C-596	SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN	\$404,250	\$0	\$404,250 SJ/Not Started	No	2
A-330	TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT	\$1,430,630	\$1,013,595	\$417,035 SJ/In Plan/Design	Maintenance	No 2 Ongoing
B-280	SPORTS FIELD RENOVATION	\$1,251,458	\$1,007,665	\$243,793 JJ/ Maintenance	No	2 Ongoing
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE	\$330,443	\$136,785	\$193,657 JP/Under Const.	Maintenance	No 2 Ongoing
B-120	TOWN-WIDE TRAILS	\$961,270	\$634,191	\$327,079 BR/Under Const.	In Plan/Design	Yes 2/3 Ongoing
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.	\$832,725	\$576,982	\$255,743 NNS/Under Const.	Maintenanc	No 2/3 Ongoing
A-514	PUBLIC PLACES FOR ART	\$120,000	\$49,141	\$70,859 HRP/In Plan/Design	Maintenan	No 2/3 Ongoing
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE	\$995,283	\$109,244	\$886,039 JJ/ Maintenance	No	2/3 Ongoing
B-544	OAK HILL PARK CAPITAL MAINTENANCE	\$520,545	\$85,766	\$434,778 JT/ Maintenance	No	2/3 Ongoing
B-574	VISTA GRANDE STREET/BRET HARTE PARK PEDESTRIAN IMPROVEMENTS	\$227,275	\$34,883	\$192,392 BR/In Plan/Design	Yes	2/3
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE	\$393,304	\$113,579	\$279,725 JJ/ Maintenance	No	2/3 Ongoing
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE	\$280,813	\$166,737	\$114,076 HRP/Under Const.	Maintenanc	No 2/3 Ongoing
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS	\$182,139	\$71,823	\$110,316 JP/ Maintenance	No	2/3 Ongoing
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD	\$20,000	\$9,800	\$10,200 BR/	No	2/3
C-545	TRAFFIC SIGNAL CONTROLLER UPGRADE	\$783,321	\$476,423	\$306,899 AD/Under Const.	Yes	2/3
B-420	FRONT STREET CREEKSIDE TRAIL	\$1,686,000	\$0	\$1,686,000 SJ/On Hold	No	3
<b>Subtotal</b>		<b>\$30,799,782</b>	<b>\$13,895,694</b>	<b>\$16,904,088</b>		
C-566	TOWN-WIDE BICYCLE PARKING PROJECT	\$37,000	\$26,854	\$10,146 TV/Under Const.	Yes	3
C-521	WEST EL PINTADO SIDEWALK IMPROVEMENT	\$485,397	\$0	\$485,397 JAC/Not Started	No	3
C-392	BRIDGE MAINTENANCE	\$556,989	\$121,714	\$435,275 SJ/In Plan/Design	Maintenance	No 3

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# Summary Tables



Pr#	Project Name	CIP Funding Spent as of Estimate* 5-24-2018	Remainder	PM/Status	Grant	Priority
C-017	TOWN-WIDE SIDEWALK REPAIRS-----	\$619,327	\$337,291	\$282,037 JP/Under Const.	Maintenance	No 3 Ongoing
C-562	TRAFFIC SIGNAL INTERCONNECT SYSTEM-----	\$139,304	\$99,812	\$39,492 AD/ Maintenance		No 3 Ongoing
A-482	STREET LIGHT MAINTENANCE-----	\$534,036	\$199,689	\$334,347 FK/In Plan/Design	Maintenance	No 3/4 Ongoing
A-579	TOWN-WIDE ROADWAY DAMAGE REPAIR-----	\$200,000	\$55,006	\$144,994 DC/Under Const.	Maintenance	No 3/4 Ongoing
B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE-----	\$249,259	\$79,323	\$169,936 NR/ Maintenance		No 3/4 Ongoing
B-550	MUNICIPAL SERVICE CENTER WASTE TRANSFER AREA-----	\$145,000	\$0	\$145,000 CMC/On Hold		No 4
<b>Subtotal</b>		<b>\$2,966,313</b>	<b>\$919,688</b>	<b>\$2,046,624</b>		
B-515	SECURITY ACCESS CONTROL FOR TOWN BUILDINGS-----	\$247,500	\$39,922	\$207,578 CP/In Plan/Design	Maintenance	No 4
A-530	HAP MAGEE RANCH PARK SLIDE MITIGATION-----	\$150,000	\$0	\$150,000 RE/Not Started On Hold		No 4/5
<b>Subtotal</b>		<b>\$397,500</b>	<b>\$39,922</b>	<b>\$357,578</b>		
A-443	DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS-----	\$143,275	\$0	\$143,275 SJ/Not Started		No 5
C-402	EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680-----	\$457,958	\$156,919	\$301,039 NNS/Not Started On Hold		No 5
C-057	BLACKHAWK RD./HIDDEN OAK DR./MAGEE RANCH RD. TRAFFIC SIGNAL-----	\$193,370	\$0	\$193,370 AD/Not Started		No 5
<b>Subtotal</b>		<b>\$794,603</b>	<b>\$156,919</b>	<b>\$637,684</b>		
B-489	BOCCE COURT SHADE STRUCTURES AND GROUP PICNIC AREA-----	\$351,360	\$0	\$351,360 JJ/Complete 2008		No 1
B-449	SYCAMORE VALLEY AND DIABLO VISTA PARKS PLAY AREA RENOVATION-----	\$1,100,543	\$0	\$1,100,543 MLS/Complete 2008		No 1
C-518	FRONT STREET PEDESTRIAN IMPROVEMENTS-----	\$88,000	\$0	\$88,000 NS/Complete 2008		No 1
B-451	HAP MAGEE PARKING AND STAGING AREA-----	\$800,000	\$0	\$800,000 ML/Complete 2008		Yes 1
B-428	VISTA GRANDE SCHOOL/PARK PLAYFIELD RENOVATION-----	\$834,150	\$0	\$834,150 MLS/Complete 2008		Yes 1/2
C-455	BATTERY BACK-UP SYSTEMS FOR TRAFFIC SIGNALS-----	\$355,250	\$0	\$355,250 NS/Complete 2008		No 1/2
C-483	INSTALLATION OF AUDIBLE PEDESTRIAN SIGNALS AT FIVE INTERSECTIONS-----	\$66,000	\$0	\$66,000 NS/Complete 2008		No 1/2
<b>Subtotal</b>		<b>\$3,595,303</b>	<b>\$0</b>	<b>\$3,595,303</b>		
B-276	HAP MAGEE RANCH PARK PLANNING - PHASE 2-----	\$35,000	\$0	\$35,000 JJ/Complete 2008		No 2
B-496	DIABLO VISTA MIDDLE SCHOOL GYMNASIUM AND TEEN CENTER-----	\$800,000	\$0	\$800,000 ML/Complete 2008		No 2/3
A-464	EL CERRO BOULEVARD MEDIAN RENOVATION-----	\$246,580	\$0	\$246,580 MH/Complete 2008		No 2/3
<b>Subtotal</b>		<b>\$1,081,580</b>	<b>\$0</b>	<b>\$1,081,580</b>		
C-503	PAVEMENT MANAGEMENT PROGRAM-----	\$4,200,000	\$0	\$4,200,000 SCL/Complete 2009		No 1
A-271	PARKING LOT MAINTENANCE AT EAST BAY FELLOWSHIP CHURCH-----	\$1,284,553	\$0	\$1,284,553 JAC/Complete 2009		No 1/2
C-486	SYCAMORE VALLEY ROAD IMPROVEMENTS EAST OF CAMINO RAMON-----	\$752,122	\$0	\$752,122 NS/Complete 2009		No 1/2
<b>Subtotal</b>		<b>\$6,236,675</b>	<b>\$0</b>	<b>\$6,236,675</b>		
B-543	MONTE VISTA COMMUNITY POOL SHADE STRUCTURE-----	\$74,000	\$0	\$74,000 ML/Complete 2009		No 3/4
<b>Subtotal</b>		<b>\$74,000</b>	<b>\$0</b>	<b>\$74,000</b>		
C-517	IRON HORSE TRAIL CORRIDOR CONCEPT PLAN-----	\$66,000	\$0	\$66,000 TIW/Complete 2009		Yes 5
<b>Subtotal</b>		<b>\$66,000</b>	<b>\$0</b>	<b>\$66,000</b>		
B-286	VILLAGE THEATRE RENOVATIONS AND IMPROVEMENTS-----	\$1,597,160	\$0	\$1,597,160 MLS/Complete 2010		No 1

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# Summary Tables



Pr #	Project Name	CIP Funding Spent as of Estimate*	Remainder	PM/Status	Grant	Priority
C-511	DIABLO AND GREEN VALLEY ROAD IMPROVEMENTS (ARRA)	\$1,008,063	\$0	\$1,008,063 RJA/Complete 2010	Yes	1
C-365	GREEN VALLEY ROAD STREET REPAIR	\$20,202	\$0	\$20,202 MAS/Complete 2010	Yes	1
A-462	CLYDESDALE DRIVE MEDIAN IMPROVEMENTS	\$23,100	\$0	\$23,100 SCL/Complete 2010	No	1/2
	<b>Subtotal</b>	<b>\$2,648,525</b>	<b>\$0</b>	<b>\$2,648,525</b>		
B-520	HAP MAGEE RANCH PARK GROUP PICNIC AREA SHADE STRUCTURE	\$165,000	\$0	\$165,000 JT/Complete 2010	No	2
B-423	VILLAGE THEATRE SECURITY IMPROVEMENT	\$98,500	\$0	\$98,500 RC/Complete 2010	No	2
A-316	DOWNTOWN DIRECTIONAL SIGNAGE	\$13,700	\$0	\$13,700 JB/Complete 2010	No	2/3
	<b>Subtotal</b>	<b>\$277,200</b>	<b>\$0</b>	<b>\$277,200</b>		
B-507	RAILROAD PLAZA	\$250,464	\$0	\$250,464 BR/Complete 2010	No	3
B-512	WOODBINE BRIDGE REPLACEMENT AND PEDESTRIAN WALKWAY	\$505,965	\$0	\$505,965 MAS/Complete 2010	Yes	3/4
	<b>Subtotal</b>	<b>\$756,429</b>	<b>\$0</b>	<b>\$756,429</b>		
B-471	SPORTS FIELD LIGHTING UPGRADE	\$45,000	\$0	\$45,000 JJ/Complete 2010	No	4
C-046	TOWN-WIDE TRAFFIC SIGNAL INTERCONNECT	\$690,584	\$0	\$690,584 NS/Complete 2010	No	4
	<b>Subtotal</b>	<b>\$735,584</b>	<b>\$0</b>	<b>\$735,584</b>		
C-457	DIABLO ROAD BRIDGE SLOPE REPAIR	\$657,419	\$657,805	(\$386)SCL/Complete 2011	No	1
C-430	WEST EL PINTADO SIDEWALK STRUCTURAL REPAIR	\$732,284	\$615,868	\$116,416 SCL/Complete 2011	No	1
B-510	VETERANS MEMORIAL BUILDING	\$8,428,654	\$0	\$8,428,654 MLS/Complete 2011	No	1
C-487	SYCAMORE VALLEY ROAD AND I-680 ON-RAMP IMPROVEMENTS	\$1,095,321	\$601,183	\$494,138 NS/Complete 2011	No	1
C-239	MAJOR ARTERIAL OVERLAYS	\$301,405	\$0	\$301,405 SCL/Complete 2011	No	1
C-546	HARTZ AND PROSPECT AVENUES INTERSECTION IMPROVEMENTS	\$127,720	\$128,220	(\$500)TJW/Complete 2011	No	1
B-466	OSAGE PARKING LOTS PAVEMENT REPAIR AND EXPANSION	\$603,282	\$0	\$603,282 MAS/Complete 2011	No	1/2
B-565	SWIMMING POOL AT SAN RAMON VALLEY HIGH SCHOOL	\$500,000	\$0	\$500,000 MLS/Complete 2011	No	1/2
B-548	OAK HILL PARK COMMUNITY CENTER DOORS	\$204,000	\$0	\$204,000 AM/Complete 2011	No	1/2
C-547	PAVEMENT MANAGEMENT PROGRAM	\$4,000,000	\$4,064,296	(\$64,296)RJA/Complete 2011	No	1/2
	<b>Subtotal</b>	<b>\$16,650,085</b>	<b>\$6,067,372</b>	<b>\$10,582,713</b>		
C-554	TASSAJARA RANCH RD AND ZENITH RIDGE STREET LIGHT IMPROVEMENT	\$50,000	\$0	\$50,000 JJ/Complete 2011	No	3
	<b>Subtotal</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>		
C-240	TASSAJARA RANCH DRIVE MEDIAN AND BICYCLE LANES	\$850,546	\$0	\$850,546 MAS/Complete 2012	No	1
A-563	DOWNTOWN TRASH RECEPTACLE REPLACEMENT	\$207,788	\$0	\$207,788 JB/Complete 2012	Yes	1
	<b>Subtotal</b>	<b>\$1,058,334</b>	<b>\$0</b>	<b>\$1,058,334</b>		
A-549	HIGHWAY ADVISORY RADIO (HAR) SYSTEM	\$120,000	\$0	\$120,000 GG/Complete 2012	No	2
	<b>Subtotal</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>		
A-531	SOLAR PHOTOVOLTAIC SYSTEM	\$1,339,579	\$0	\$1,339,579 SCL/Complete 2013	No	1
B-539	TOWN MEETING HALL AUDIO AND VISUAL PROJECTION SYSTEM	\$266,043	\$0	\$266,043 SCL/Complete 2013	No	1/2
A-458	SAN RAMON CREEK REALIGNMENT AT EL CAPITAN BRIDGE	\$607,048	\$0	\$607,048 MAS/Complete 2013 Maintena	Yes	1/2

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

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# Summary Tables



Pr#	Project Name	CIP Funding Spent as of Estimate**	Remainder	PM/Status	Grant	Priority
B-557	SAN RAMON VALLEY H. S. TENNIS COURT REPLACEMENT LIGHTING	\$82,500	\$0	MH/Complete 2013	No	1/2
A-504	FRONT STREET REPAIR (FEMA)	\$880,402	\$0	SCL/Complete 2013	Yes	1/2
C-523	DOWNTOWN CROSSWALK ENHANCEMENTS	\$182,625	\$142,996	AD/Complete 2013	No	1/2
<b>Subtotal</b>		<b>\$3,358,197</b>	<b>\$142,996</b>	<b>\$3,215,201</b>		
A-583	UTILITY VAULT ACCESS SECURITY	\$10,000	\$0	DC/Complete 2013	No	2/3
<b>Subtotal</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>		
A-505	EL PINTO ROAD REPAIR (FEMA)	\$341,575	\$0	SCL/Complete 2013	Yes	3
<b>Subtotal</b>		<b>\$341,575</b>	<b>\$0</b>	<b>\$341,575</b>		
C-587	SAN RAMON VALLEY BOULEVARD GAP CLOSURE SOUND WALL	\$7,420,000	\$7,120,000	TJW/Complete 2014	No	1
C-570	PAVEMENT MANAGEMENT PROGRAM	\$2,000,000	\$2,000,000	\$0 RIA/Complete 2014	No	1/2
<b>Subtotal</b>		<b>\$9,420,000</b>	<b>\$9,120,000</b>	<b>\$300,000</b>		
A-241	CROW CANYON ROAD SOUND WALLS	\$1,134,825	\$0	RIA/Complete 2014	No	2
A-266	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE	\$221,800	\$209,549	\$12,251 JB/Complete 2014	Yes	2/3
<b>Subtotal</b>		<b>\$1,356,625</b>	<b>\$209,549</b>	<b>\$1,147,076</b>		
C-577	PAVEMENT MANAGEMENT PROGRAM	\$6,000,000	\$5,082,710	\$917,290 SCL/Complete 2015	No	1
C-319	HARTZ AVENUE BEAUTIFICATION - LINDA MESA TO RAILROAD	\$8,717,211	\$8,714,874	\$2,337 MAS/Complete 2015	Yes	1
C-391	HARTZ AVENUE BEAUTIFICATION - LINDA MESA TO DIABLO RD	\$385,326	\$355,442	\$29,884 MAS/Complete 2015	No	1
C-405	RAILROAD AVENUE IMPROVEMENTS PROSPECT TO SCHOOL	\$2,350,296	\$2,263,757	\$86,539 MAS/Complete 2015	Yes	1
B-591	BOCCE BALL COURT EXPANSION AT SYCAMORE VALLEY PARK	\$1,473,414	\$1,413,317	\$60,097 BR/Complete 2015	No	1/2
C-586	SAN RAMON VALLEY BOULEVARD WIDENING	\$759,898	\$758,741	\$1,157 SCL/Complete 2015	No	1/2
<b>Subtotal</b>		<b>\$19,686,145</b>	<b>\$18,588,841</b>	<b>\$1,097,304</b>		
B-450	PARK SYSTEM SIGNAGE	\$228,000	\$0	BR/Complete 2015	No	2
C-589	LAWRENCE ROAD TRAFFIC SAFETY IMPROVEMENTS	\$75,000	\$0	AD/Complete 2015	No	2
C-527	SAN RAMON VALLEY BLVD. & IRON HORSE TRAIL SIGNAL ENHANCEMENT	\$10,000	\$6,726	\$3,274 AD/Complete 2015	No	2/3
<b>Subtotal</b>		<b>\$313,000</b>	<b>\$6,726</b>	<b>\$306,274</b>		
C-605	RAILROAD AVENUE DECORATIVE CROSSWALKS AND PAVEMENT OVERLAY	\$479,400	\$446,742	\$32,658 NNS/Complete 2016	No	1
C-603	DANVILLE AND EL CERRO BOULEVARD PARKING IMPROVEMENTS	\$34,000	\$15,383	\$18,617 AD/Complete 2016	No	1/2
<b>Subtotal</b>		<b>\$513,400</b>	<b>\$462,125</b>	<b>\$51,275</b>		
C-592	ROSE STREET PARKING FACILITY	\$6,125,906	\$5,738,994	\$386,912 SJ/Under Const.	No	1
C-508	CAMINO TASSAJARA/CROW CANYON SAFETEA-LU IMPROVEMENTS	\$7,882,745	\$7,709,311	\$173,434 SJ/Complete 2017	Yes	1
C-595	PAVEMENT MANAGEMENT PROGRAM	\$6,104,838	\$4,824,211	\$1,280,627 NNS/Complete 2017	No	1
A-612	TOWN SERVICE CENTER SLIDE DRAINAGE REPAIR	\$28,000	\$18,945	\$9,055 DC/Not Started	No	1/2
A-615	CAMINO ENCANTO AT DEL AMIGO STORM DRAIN REPLACEMENT	\$0	\$0	\$0 NNS/Complete 2017	No	1/2
<b>Subtotal</b>		<b>\$20,141,489</b>	<b>\$18,291,460</b>	<b>\$1,850,028</b>		
<b>Total</b>		<b>\$178,794,932</b>	<b>\$77,800,729</b>	<b>\$100,994,203</b>		

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

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## Table H - Project Cost Summary by Park Site

Pr#	Project Name	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Status	Priority
<b>Bret Harte</b>									
B-574	VISTA GRANDE STREET/BRET HARTE PARK PEDESTRIAN IMPROVEMENT	\$207,275	\$20,000	\$0	\$0	\$0	\$0	In Plan/Design	2/3
<b>TOTALS</b>		<b>\$207,275</b>	<b>\$20,000</b>				<b>\$0</b>		
<b>Danville South</b>									
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE	\$191,600	\$20,000	\$20,000	\$56,000	\$100,000	\$20,000	Ongoing Maintenance	1/2 Ongoing
<b>TOTALS</b>		<b>\$191,600</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$56,000</b>	<b>\$100,000</b>	<b>\$20,000</b>		
<b>Diablo Road Trail</b>									
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD	\$989,691	\$1,084,000	\$0	\$0	\$0	\$0	Not Started	1/2
<b>TOTALS</b>		<b>\$989,691</b>	<b>\$1,084,000</b>				<b>\$0</b>		
<b>Diablo Vista</b>									
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE	\$141,283	\$18,000	\$68,000	\$718,000	\$25,000	\$25,000	Ongoing Maintenance	2/3 Ongoing
<b>TOTALS</b>		<b>\$141,283</b>	<b>\$18,000</b>	<b>\$68,000</b>	<b>\$718,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		
<b>Front Street</b>									
B-420	FRONT STREET CREEKSIDE TRAIL	\$100,000	\$0	\$1,586,000	\$0	\$0	\$0	On Hold	3
<b>TOTALS</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$1,586,000</b>			<b>\$0</b>		
<b>Green Valley Trail</b>									
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD	\$20,000	\$0	\$0	\$0	\$0	\$0		2/3
C-596	SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN	\$404,250	\$0	\$0	\$0	\$0	\$0	Not Started	2
<b>TOTALS</b>		<b>\$424,250</b>	<b>\$0</b>				<b>\$0</b>		
<b>Hap Magee Ranch</b>									
A-530	HAP MAGEE RANCH PARK SLIDE MITIGATION	\$150,000	\$0	\$0	\$0	\$0	\$0	Not Started On Hold	4/5
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE	\$1,085,366	\$500,000	\$25,000	\$25,000	\$25,000	\$25,000	Ongoing Maintenance	2 Ongoing
<b>TOTALS</b>		<b>\$1,235,366</b>	<b>\$500,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		
<b>Iron Horse Trail</b>									
C-607	IRON HORSE TRAIL RAISED CROSSWALKS AND FLASHING BEACONS	\$70,000	\$216,000	\$0	\$0	\$0	\$0	Not Started	1/2
<b>TOTALS</b>		<b>\$70,000</b>	<b>\$216,000</b>				<b>\$0</b>		

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# Summary Tables



Pr#	Project Name	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Status	Priority
<b>Multiple Parks</b>									
B-101	PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE	\$1,555,764	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000	Under Construction Ongoing Maintenance	2 Ongoing
B-120	TOWN-WIDE TRAILS	\$761,270	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	Under Construction In Plan/Design Ongoing Maintenance	2/3 Ongoing
B-280	SPORTS FIELD RENOVATION	\$1,031,458	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000	Ongoing Maintenance	2 Ongoing
B-493	SYNTHETIC TURF REPLACEMENT	\$3,709,702	\$225,000	\$1,567,000	\$225,000	\$225,000	\$225,000	In Plan/Design Ongoing Maintenance	2 Ongoing
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE	\$226,171	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Ongoing Maintenance	2 Ongoing
<b>TOTALS</b>		<b>\$7,284,364</b>	<b>\$380,000</b>	<b>\$345,000</b>	<b>\$1,687,000</b>	<b>\$345,000</b>	<b>\$345,000</b>		
<b>Oak Hill</b>									
B-427	OAK HILL MASTER PLAN - PHASE 2	\$0	\$0	\$0	\$0	\$0	\$0	On Hold Unfunded	5
B-544	OAK HILL PARK CAPITAL MAINTENANCE	\$290,545	\$36,000	\$36,000	\$86,000	\$36,000	\$36,000	Ongoing Maintenance	2/3 Ongoing
<b>TOTALS</b>		<b>\$290,545</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$86,000</b>	<b>\$36,000</b>	<b>\$36,000</b>		
<b>Osage Station</b>									
B-490	OSAGE STATION PARK IMPROVEMENTS	\$2,469,750	\$0	\$0	\$901,000	\$1,702,000	\$0	Under Construction	2
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE	\$330,804	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	Ongoing Maintenance	2/3 Ongoing
<b>TOTALS</b>		<b>\$2,800,554</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$913,500</b>	<b>\$1,714,500</b>	<b>\$12,500</b>		
<b>Sycamore Valley</b>									
B-479	SYCAMORE VALLEY PARK SITE STUDY	\$0	\$0	\$0	\$0	\$0	\$0	Not Started Unfunded	5
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE	\$417,490	\$150,000	\$22,000	\$22,000	\$22,000	\$22,000	Ongoing Maintenance	2 Ongoing
B-522	SYCAMORE VALLEY PARK PICNIC AREA RESTROOMS	\$0	\$0	\$0	\$689,000	\$0	\$0	On Hold Unfunded	5
<b>TOTALS</b>		<b>\$417,490</b>	<b>\$150,000</b>	<b>\$22,000</b>	<b>\$711,000</b>	<b>\$22,000</b>	<b>\$22,000</b>		
<b>Town Green</b>									
B-617	TOWN GREEN MASTER PLAN	\$0	\$21,000	\$0	\$0	\$0	\$0	Not Started	1/2
<b>TOTALS</b>		<b>\$0</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>GRAND TOTALS</b>		<b>\$14,152,416</b>	<b>\$2,114,500</b>	<b>\$2,267,500</b>	<b>\$4,196,500</b>	<b>\$2,267,500</b>	<b>\$4,855,500</b>		

05/24/2018



# Summary Tables



## Table I - Project Cost Summary by Building Site

Pr#	Project Name	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Status	Priority
<b>Day School</b>									
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS	\$132,139	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	Maintenance	2/3 Ongoing
<b>TOTAL</b>		<b>\$132,139</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>		
<b>Library</b>									
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE	\$753,602	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	Under Construction	2 Ongoing
<b>TOTAL</b>		<b>\$753,602</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>		
<b>Multiple Buildings</b>									
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS	\$496,016	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	Under Construction	2 Ongoing
B-515	SECURITY ACCESS CONTROL FOR TOWN BUILDINGS	\$247,500	\$0	\$0	\$0	\$0	\$0	In Plan/Design	4
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE	\$226,171	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Maintenance	2 Ongoing
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES	\$103,084	\$0	\$0	\$10,000	\$0	\$0		2 Ongoing
<b>TOTAL</b>		<b>\$1,072,770</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$55,000</b>	<b>\$45,000</b>	<b>\$45,000</b>		
<b>Oak Hill Community Center</b>									
B-544	OAK HILL PARK CAPITAL MAINTENANCE	\$290,545	\$36,000	\$36,000	\$86,000	\$36,000	\$36,000	Maintenance	2/3 Ongoing
<b>TOTAL</b>		<b>\$290,545</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$86,000</b>	<b>\$36,000</b>	<b>\$36,000</b>		
<b>Service Center</b>									
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE	\$255,443	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Under Construction	2 Ongoing
B-550	MUNICIPAL SERVICE CENTER WASTE TRANSFER AREA	\$145,000	\$0	\$0	\$0	\$0	\$0	On Hold	4
<b>TOTAL</b>		<b>\$400,443</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>		
<b>Town Office</b>									
A-580	TOWN OFFICE IMPROVEMENTS	\$941,800	\$3,300,000	\$0	\$0	\$0	\$0	In Plan/Design	1/2
B-328	TOWN OFFICES CAPITAL MAINTENANCE	\$390,933	\$0	\$0	\$0	\$0	\$0	Maintenance	2 Ongoing
<b>TOTAL</b>		<b>\$1,332,733</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Veterans Building</b>									
B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE	\$177,259	\$12,000	\$15,000	\$15,000	\$15,000	\$15,000	Maintenance	3/4 Ongoing
<b>TOTAL</b>		<b>\$177,259</b>	<b>\$12,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>		
<b>Village Theatre</b>									
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE	\$212,813	\$20,000	\$12,000	\$12,000	\$12,000	\$12,000	Under Construction	2/3 Ongoing
B-597	VILLAGE THEATRE PARKING LOT IMPROVEMENTS	\$9,208,700	\$0	\$0	\$0	\$0	\$0	In Plan/Design	1
<b>TOTAL</b>		<b>\$9,421,513</b>	<b>\$20,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>		
<b>GRAND TOTALS</b>		<b>\$13,581,003</b>	<b>\$3,468,000</b>	<b>\$163,000</b>	<b>\$223,000</b>	<b>\$163,000</b>	<b>\$163,000</b>		

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## Table J - Downtown Projects Cost Summary

Pr#	Project Name	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Status	Priority
A-362	DOWNTOWN IMPROVEMENT PROJECT-----	\$488,820	\$0	\$0	\$0	\$0	\$0	In Plan/Design	2
B-597	VILLAGE THEATRE PARKING LOT IMPROVEMENTS-----	\$9,208,700	\$0	\$0	\$0	\$0	\$0	In Plan/Design	1
B-617	TOWN GREEN MASTER PLAN-----	\$0	\$21,000	\$0	\$0	\$0	\$0	Not Started	1/2
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE-----	\$50,500	\$14,000	\$0	\$0	\$0	\$0	Not Started	2
C-566	TOWN-WIDE BICYCLE PARKING PROJECT-----	\$37,000	\$0	\$0	\$0	\$0	\$0	Under Construction	3
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES---	\$103,084	\$0	\$0	\$10,000	\$0	\$0	2 Ongoing	
C-592	ROSE STREET PARKING FACILITY-----	\$6,125,906	\$0	\$0	\$0	\$0	\$0	Under Construction 2017	1
C-593	FRONT STREET CREEK BANK STABILIZATION-----	\$752,400	\$0	\$0	\$0	\$0	\$0	In Plan/Design	1/2
C-596	SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN-----	\$404,250	\$0	\$0	\$0	\$0	\$0	Not Started	2
C-599	LA GONDA WAY BRIDGE IMPROVEMENTS-----	\$866,350	\$533,807	\$0	\$4,636,000	\$0	\$0	In Plan/Design	1/2
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS (NORTH)-----	\$812,275	\$0	\$0	\$0	\$0	\$0	Not Started	1/2
<b>GRAND TOTAL</b>		<b>\$18,849,285</b>	<b>\$568,807</b>	<b>\$0</b>	<b>\$4,646,000</b>	<b>\$0</b>	<b>\$0</b>		

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## Table K - Proposed Green Infrastructure Projects

Pr#	Project Name	Proposed Appropriations (including Green Infrastructure)					Proposed Future Appropriations (including Green Infrastructure)		
		2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
A-064	LOCAL GENERAL IMPROVEMENTS - DISABLED ACCESS	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
A-330	TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT	\$180,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$25,000
A-443	DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
A-558	PARKING LOT MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A-580	TOWN OFFICE IMPROVEMENTS	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A-604	LAUREL DRIVE BIOTREATMENT FACILITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B-120	TOWN-WIDE TRAILS	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
B-280	SPORTS FIELD RENOVATION	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE	\$250,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
B-420	FRONT STREET CREEKSIDE TRAIL	\$0	\$1,586,000	\$0	\$0	\$0	\$0	\$0	\$0
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
B-490	OSAGE STATION PARK IMPROVEMENTS	\$0	\$0	\$901,000	\$1,762,000	\$0	\$0	\$0	\$0
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
B-493	SYNTHETIC TURF REPLACEMENT	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE	\$150,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
B-544	OAK HILL PARK CAPITAL MAINTENANCE	\$36,000	\$36,000	\$86,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
B-550	MUNICIPAL SERVICE CENTER WASTE TRANSFER AREA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE	\$20,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE	\$20,000	\$20,000	\$56,000	\$100,000	\$20,000	\$100,000	\$20,000	\$20,000
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

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# Summary Tables



Pr#	Project Name	2018/19	2019/20	2020/21	2021/22	2022/23
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE-----	\$18,000	\$68,000	\$718,000	\$25,000	\$25,000
B-574	VISTA GRANDE STREET/BRET HARTE PARK PEDESTRIAN IMPROVEMENTS-----	\$20,000	\$0	\$0	\$0	\$0
B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE-----	\$12,000	\$15,000	\$15,000	\$15,000	\$15,000
B-597	VILLAGE THEATRE PARKING LOT IMPROVEMENTS-----	\$0	\$0	\$0	\$0	\$0
B-611	SYCAMORE VALLEY PARK DRAINAGE IMPROVEMENTS-----	\$0	\$0	\$0	\$0	\$0
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD-----	\$0	\$0	\$0	\$0	\$0
C-017	TOWN-WIDE SIDEWALK REPAIRS-----	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD-----	\$1,084,000	\$0	\$0	\$0	\$0
C-392	BRIDGE MAINTENANCE-----	\$0	\$0	\$0	\$0	\$0
C-521	WEST EL PINTADO SIDEWALK IMPROVEMENT-----	\$0	\$0	\$0	\$0	\$0
C-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT-----	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
C-566	TOWN-WIDE BICYCLE PARKING PROJECT-----	\$0	\$0	\$0	\$0	\$0
C-578	SAN RAMON VALLEY BOULEVARD LANE ADDITION AND OVERLAY (SOUTH)-----	\$0	\$0	\$0	\$0	\$0
C-584	DANVILLE VARIOUS STREETS AND ROADS PRESERVATION-----	\$0	\$0	\$0	\$0	\$0
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES-----	\$0	\$0	\$10,000	\$0	\$0
C-588	BATTERY BACKUP REPLACEMENT FOR TRAFFIC SIGNALS-----	\$30,000	\$0	\$0	\$0	\$0
C-593	FRONT STREET CREEK BANK STABILIZATION-----	\$0	\$0	\$0	\$0	\$0
C-594	STUDENT PARKING AT SAN RAMON VALLEY HIGH SCHOOL-----	\$250,000	\$0	\$0	\$0	\$0
C-596	SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN-----	\$0	\$0	\$0	\$0	\$0
C-598	PARK AND RIDE EXPANSION PROJECT-----	\$0	\$0	\$0	\$0	\$0
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS (NORTH)-----	\$0	\$0	\$0	\$0	\$0
C-601	CAMINO RAMON IMPROVEMENTS-----	\$0	\$0	\$0	\$1,971,486	\$0
<b>TOTALS</b>		<b>\$5,934,500</b>	<b>\$2,358,500</b>	<b>\$2,419,500</b>	<b>\$4,542,986</b>	<b>\$724,500</b>

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## Pavement Management Program

The Town of Danville Pavement Management Program provides maintenance history and a pavement condition index (PCI) for all public streets in Danville using software provided by the Metropolitan Transportation Commission (MTC). The MTC software is used within the Bay Area region.

The Town annually performs pavement maintenance on public streets to the extent that funds are available. Streets are selected based on PCI, location, and type of maintenance application. Maintenance applications are slurry seals and pavement overlays. Slurry seals are thin applications of liquid asphalt mixed with sand or rock chips. Asphalt overlays are 1 to 4-inch thick layers of hot asphalt applied to the road surface.

Streets with the same type of maintenance application are grouped together to help to reduce the cost of the project. Streets are also selected based on the PCI. The PCI is determined by field inspection of the actual pavement condition. New streets start at 100 and as streets age the rating drops. The Town Council's goal is an average PCI of 70 and an average annual expenditure of \$2,900,000.

### Completed Pavement Maintenance Projects for Fiscal Year 2017/18<sup>1</sup>:

Ackerman Drive	Camino Amigo	El Cajon Drive	Highbridge Ln
Alamatos Drive	Camino Amigo Court	El Capitan Drive	Hightree Court
Alice Court	Camino Court	El Cerro Court	Junewood Court
Alta Loma Court	Camino Encanto	El Quanito Court	La Gonda Court
Amesbury Court	Camino Ramon Place	El Quanito Drive	La Jolla Court
Amigo Road	Canary Court	El Rincon Road	La Questa Drive
Angel Court	Castanya Court	El Rio	Las Barrancas Drive
Arroyo Drive	Clydesdale Drive	El Sobrante Drive	Laurel Drive
Avon Court	Constitution Drive	Emerald Drive	Lehigh Valley Circle
Baja Loma Court	Contada Circle	Estates Drive	Lehigh Valley Place
Belgian Drive	Cordell Drive	Fairway Drive	Loch Lomond Court
Betten Court	Corte Encanto	Farragut Place	Loch Lomond Way
Birds Hill Court	Corte Nogal	Feliz Court	Love Lane
Blemer Road	Cumberland Court	Fountain Springs Circle	Maiden Lane
Bolero Drive	Danville Court	Foxhall Court	Marques Court
Bolero Court	Del Amigo Road	Freitas Road	Marques Place
Bonanza Way	Diablo Court	Fulton Court	Matadera Circle
Boone Court	Diamond Court	Fulton Way	Matadera Way
Bradford Place	Dolphin Drive	Gelding Court	Meadowlark Court
Buena Vista Drive	Dolphin Court	Glendora Circle	Millbrook Court
Bueno Court	Donna Lane	Graham Court	Milwaukee Place
Calmar Vista Road	Dubost Court	Greenbrook Drive	Mockingbird Place
Cambra Court	Dunsmoor Court	Hideaway Court	Montana Drive
Cameo Drive	Dutch Mill Drive	Highbridge Court	Morris Ranch Road

<sup>1</sup> Expected completion date of May 2018.

# Pavement Management Program



North Forest Hill Place	Redondo Way	Sheri Lane	Tyson Court
Nuevo Road	Rhett Place	Sierra Vista Place	Ultima Court
Nugget Court	Ridgeland Drive	Silk Tree Court	Vailwood Court
Oak Court	Roan Drive	Silver Chief Way	Vailwood Drive
Old Creek Road	Romae Court	Silver Chief Place	Valle Verde Court
Old Orchard Drive	Sage Hill Court	Sonora Avenue	Valle Vista
Padilla Court	San Gregorio Court	Sorrel Court	Veda Drive
Peartree Court	San Thomas Way	Sorrento Court	Verona Avenue
Pescadero Court	San Ysidro Court	Stanbridge Court	Via Cima Court
Peters Ranch Road	Santa Clara Court	Stonington Court	Via Hermosa
Plaza Circle	Santa Clara Drive	Stowbridge Court	Vista Del Diablo
Plaza Court	Santiago Court	Tim Court	Willowmere Road
Podva Road	Santiago Drive	Thornhill Court	Willowview Court
Portland Court	School Street	Town & Country Drive	Winterwood Court
Ramon Court	Serene Place	Tyrrel Court	Woodbine Lane

## Proposed Pavement Maintenance Projects for Fiscal Year 2018/19

The following streets are candidates for a pavement maintenance treatment:

Alta Vista Court	El Dorado Avenue	Madrid Court	Street Tropez Court
Alta Vista Way	El Pinto	Marseille Court	Starlight Place
Amigo Road	El Rio	Mikado Place	Still Creek Place
Arcney Court	Everett Court	Milwaukee Place	Still Creek Road
Arends Drive	Everett Place	Monaco Court	Stoddard Court
Barrenger Drive	Fairview Street	Montego Place	Stone Valley Road
Birds Hill Court	Fawn Place	Mountain Ridge Drive	Strawberry Court
Bobbie Court	Fish Creek Place	Neva Court	Strawberry Lane
Borica Place	Fountain Springs Circle	Normandy Court	Summer Hill Court
Bridgewater Circle	Fountain Springs Drive	North Clear Creek Place	Tea Tree Court
Brookside Drive	Foxhall Court	North Oak Court	Topeka Place
Brush Creek Place	Freitas Road	Pinnacle Ridge Court	Tuscany Way
Caboose Place	Fremerey Court	Prospect Avenue East	Valley View Court
Camino Tassajara	Front Street	Railroad Avenue	Versailles Court
Cannes Court	Glasgow Drive	Red Bud Court	Viewpoint Court
Chardonnay Court	Glasgow Place	Ridgeland Circle	Westbourne Court
Chateau Court	Glen Arms Drive	Ridgeland Drive	Western Star Place
Creighton Way	Hartz Way	Rock Island Circle	Wildwood Court
Crestridge Drive	Hillview Drive	Shady Oak Court	Wiley Court
Cromwell Court	Hope Lane	Sheri Court	Willow Drive
Del Amigo Road	Houston Court	Sierra Ridge Court	Windchime Drive
Diablo Way	La Pera Circle	Silktree Court	Wood Ranch Circle
Dutch Mill Drive	La Pera Court	Smokewood Court	Wood Ranch Drive
El Alamo	La Vista Way	South Clear Creek Court	Wood Ranch Road
El Capitan Drive	Lowell Court	South Forest Hills Place	Zagora Drive
El Cerro Boulevard	Lowell Drive	Squirrel Ridge Way	Zamora Place

See Project C-610 for more information about expenditures and funding.



# Pavement Management Program



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

Pr#	Project Name	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Status
A-362	DOWNTOWN IMPROVEMENT PROJECT-----	\$488,820	\$0	\$0	\$0	\$0	\$0	In Plan/Design
C-402	EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680-----	\$457,958	\$0	\$0	\$0	\$0	\$0	Not Started
C-578	SAN RAMON VALLEY BOULEVARD LANE ADDITION AND OVERLAY (SOUTH)---	\$953,046	\$0	\$0	\$0	\$0	\$0	In Plan/Design
C-584	DANVILLE VARIOUS STREETS AND ROADS PRESERVATION-----	\$2,164,763	\$0	\$0	\$0	\$0	\$0	Under Construction
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS (NORTH)-----	\$812,275	\$0	\$0	\$0	\$0	\$0	Not Started
C-601	CAMINO RAMON IMPROVEMENTS-----	\$0	\$0	\$0	\$0	\$1,971,486	\$0	Not Started
C-602	DANVILLE BOULEVARD IMPROVEMENTS-----	\$416,536	\$0	\$0	\$0	\$0	\$0	Not Started
C-610	PAVEMENT MANAGEMENT-----	\$2,600,000	\$2,998,401	\$2,990,000	\$2,990,000	\$2,990,000	\$2,790,000	In Plan/Design
C-315	FRONT, ROSE, AND LINDA MESA STREET IMPROVEMENTS-----	\$547,272	\$0	\$0	\$0	\$0	\$0	Construction Complete 1999
A-331	SAN RAMON VALLEY BLVD. STREET REPAIR-----	\$747,583	\$0	\$0	\$0	\$0	\$0	Construction Complete 2000
A-360	DANVILLE BLVD. STREET REPAIR-----	\$548,861	\$0	\$0	\$0	\$0	\$0	Construction Complete 2000
A-383	CAMINO RAMON OVERLAY (NORTH)-----	\$333,220	\$0	\$0	\$0	\$0	\$0	Construction Complete 2000
A-361	EL CERRO SUBDRAIN-----	\$115,830	\$0	\$0	\$0	\$0	\$0	Construction Complete 2001
A-367	CAMINO RAMON (SOUTH) STREET REPAIR-----	\$89,589	\$0	\$0	\$0	\$0	\$0	Construction Complete 2001
A-366	DIABLO ROAD STREET REPAIR WEST-----	\$334,467	\$0	\$0	\$0	\$0	\$0	Construction Complete 2002
A-369	SYCAMORE VALLEY ROAD STREET REPAIR-----	\$778,000	\$0	\$0	\$0	\$0	\$0	Construction Complete 2002
A-370	CAMINO TASSAJARA STREET REPAIR-----	\$711,000	\$0	\$0	\$0	\$0	\$0	Construction Complete 2002
A-386	CAMINO TASSAJARA STREET REPAIR - OLD ORCHARD TO SYCAMORE VALLEY	\$372,826	\$0	\$0	\$0	\$0	\$0	Construction Complete 2002
C-306	PAVEMENT MANAGEMENT PROGRAM-----	\$7,091,901	\$0	\$0	\$0	\$0	\$0	Construction Complete 2003
A-411	HARTZ AVENUE PAVEMENT REPAIR-----	\$267,598	\$0	\$0	\$0	\$0	\$0	Construction Complete 2005
A-431	CAMARITAS WAY AND CAMARITAS COURT RECONSTRUCTION-----	\$363,384	\$0	\$0	\$0	\$0	\$0	Construction Complete 2005
A-441	LA GONDA WAY STREET IMPROVEMENTS-----	\$34,550	\$0	\$0	\$0	\$0	\$0	Construction Complete 2005
C-475	CENTURY CIRCLE AND WAY PAVEMENT RECONSTRUCTION-----	\$364,000	\$0	\$0	\$0	\$0	\$0	Construction Complete 2005
A-364	DIABLO ROAD STREET REPAIR EAST PHASE 2-----	\$822,288	\$0	\$0	\$0	\$0	\$0	Construction Complete 2006
C-473	PAVEMENT MANAGEMENT PROGRAM-----	\$1,050,000	\$0	\$0	\$0	\$0	\$0	Construction Complete 2006
C-503	PAVEMENT MANAGEMENT PROGRAM-----	\$4,200,000	\$0	\$0	\$0	\$0	\$0	Construction Complete 2009
C-365	GREEN VALLEY ROAD STREET REPAIR-----	\$20,202	\$0	\$0	\$0	\$0	\$0	Construction Complete 2010
C-511	DIABLO AND GREEN VALLEY ROAD IMPROVEMENTS (ARRA)-----	\$1,008,063	\$0	\$0	\$0	\$0	\$0	Construction Complete 2010
C-239	MAJOR ARTERIAL OVERLAYS-----	\$301,405	\$0	\$0	\$0	\$0	\$0	Construction Complete 2011
C-547	PAVEMENT MANAGEMENT PROGRAM-----	\$4,000,000	\$0	\$0	\$0	\$0	\$0	Construction Complete 2011
C-240	TASSAJARA RANCH DRIVE MEDIAN AND BICYCLE LANES-----	\$850,546	\$0	\$0	\$0	\$0	\$0	Construction Complete 2012
C-570	PAVEMENT MANAGEMENT PROGRAM-----	\$2,000,000	\$0	\$0	\$0	\$0	\$0	Construction Complete 2014
C-319	HARTZ AVENUE BEAUTIFICATION - LINDA MESA TO RAILROAD-----	\$8,717,211	\$0	\$0	\$0	\$0	\$0	Construction Complete 2015
C-391	HARTZ AVENUE BEAUTIFICATION - LINDA MESA TO DIABLO RD-----	\$385,326	\$0	\$0	\$0	\$0	\$0	Construction Complete 2015

Continued on next page 05/24/2018



# Pavement Management Program



Pr#	Project Name	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Status
C-577	PAVEMENT MANAGEMENT PROGRAM-----	\$6,000,000	\$0	\$0	\$0	\$0	\$0	Construction Complete 2015
C-586	SAN RAMON VALLEY BOULEVARD WIDENING-----	\$759,898	\$0	\$0	\$0	\$0	\$0	Construction Complete 2015
C-605	RAILROAD AVENUE DECORATIVE CROSSWALKS AND PAVEMENT OVERLAY-----	\$479,400	\$0	\$0	\$0	\$0	\$0	Construction Complete 2016
C-508	CAMINO TASSAJARA/CROW CANYON SAFETEA-LU IMPROVEMENTS-----	\$7,882,745	\$0	\$0	\$0	\$0	\$0	Construction Complete 2017
C-595	PAVEMENT MANAGEMENT PROGRAM-----	\$6,104,838	\$0	\$0	\$0	\$0	\$0	Construction Complete 2017
<b>TOTALS</b>		<b>\$65,175,401</b>	<b>\$2,998,401</b>	<b>\$2,990,000</b>	<b>\$2,990,000</b>	<b>\$4,961,486</b>	<b>\$2,790,000</b>	

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## Index of General Improvements by Project Number

Pr#	Project Name	Page	Status
A-064	LOCAL GENERAL IMPROVEMENTS - DISABLED ACCESS-----	CIP31	Design, Modified
A-330	TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT-----	CIP32	Design, Modified
A-362	DOWNTOWN IMPROVEMENT PROJECT-----	CIP33	Design, Modified
A-443	DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS-----	CIP34	Adopted
A-482	STREET LIGHT MAINTENANCE-----	CIP35	Design
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE-----	CIP36	Construction
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.-----	CIP37	Construction, Modified
A-514	PUBLIC PLACES FOR ART-----	CIP38	Design
A-529	DIABLO RD RETAINING WALL REPLACEMENT GREEN VLY TO CLYDESDALE-----	CIP39	Adopted, Unfunded
A-530	HAP MAGEE RANCH PARK SLIDE MITIGATION-----	CIP40	Adopted
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT-----	CIP41	Construction, Modified
A-540	TOWN FACILITY SECURITY MONITORING SYSTEM-----	CIP42	Design
A-558	PARKING LOT MAINTENANCE-----	CIP43	Design
A-561	I-680 INTERCHANGE LANDSCAPING AT SYCAMORE AND DIABLO ROADS-----	CIP44	Adopted, Unfunded
A-579	TOWN-WIDE ROADWAY DAMAGE REPAIR-----	CIP45	Construction, Modified
A-580	TOWN OFFICE IMPROVEMENTS-----	CIP46	Design, Modified
A-604	LAUREL DRIVE BIOTREATMENT FACILITY-----	CIP47	Design, Modified
A-606	AUTOMATED LICENSE PLATE READER & SITUATIONAL AWARENESS CAMERAS---	CIP48	Complete, Modified
A-608	STARVIEW DRIVE STORM DRAIN TRASH RACK-----	CIP49	Adopted, Modified
A-612	TOWN SERVICE CENTER SLIDE DRAINAGE REPAIR-----	CIP50	Complete
A-613	LOCH LOMOND WAY TRASH RACK-----	CIP51	Adopted, Modified
A-614	WESTRIDGE TRASH RACK MODIFICATION-----	CIP52	Adopted, Modified
A-615	CAMINO ENCANTO AT DEL AMIGO STORM DRAIN REPLACEMENT-----	CIP53	Complete
A-620	FIBER OPTIC CABLE INTERCONNECT-----	CIP54	Adopted, Modified



## Index of General Improvements by Project Name

Pr#	Project Name	Page	Status
A-606	AUTOMATED LICENSE PLATE READER & SITUATIONAL AWARENESS CAMERAS	CIP48	Complete, Modified
A-615	CAMINO ENCANTO AT DEL AMIGO STORM DRAIN REPLACEMENT	CIP53	Complete
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.	CIP37	Construction, Modified
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE	CIP36	Construction
A-529	DIABLO RD RETAINING WALL REPLACEMENT GREEN VLY TO CLYDESDALE	CIP39	Adopted, Unfunded
A-443	DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS	CIP34	Adopted
A-362	DOWNTOWN IMPROVEMENT PROJECT	CIP33	Design, Modified
A-620	FIBER OPTIC CABLE INTERCONNECT	CIP54	Adopted, Modified
A-530	HAP MAGEE RANCH PARK SLIDE MITIGATION	CIP40	Adopted
A-561	I-680 INTERCHANGE LANDSCAPING AT SYCAMORE AND DIABLO ROADS	CIP44	Adopted, Unfunded
A-604	LAUREL DRIVE BIOTREATMENT FACILITY	CIP47	Design, Modified
A-064	LOCAL GENERAL IMPROVEMENTS - DISABLED ACCESS	CIP31	Design, Modified
A-613	LOCH LOMOND WAY TRASH RACK	CIP51	Adopted, Modified
A-558	PARKING LOT MAINTENANCE	CIP43	Design
A-514	PUBLIC PLACES FOR ART	CIP38	Design
A-608	STARVIEW DRIVE STORM DRAIN TRASH RACK	CIP49	Adopted, Modified
A-482	STREET LIGHT MAINTENANCE	CIP35	Design
A-540	TOWN FACILITY SECURITY MONITORING SYSTEM	CIP42	Design
A-580	TOWN OFFICE IMPROVEMENTS	CIP46	Design, Modified
A-612	TOWN SERVICE CENTER SLIDE DRAINAGE REPAIR	CIP50	Complete
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT	CIP41	Construction, Modified
A-579	TOWN-WIDE ROADWAY DAMAGE REPAIR	CIP45	Construction, Modified
A-330	TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT	CIP32	Design, Modified
A-614	WESTRIDGE TRASH RACK MODIFICATION	CIP52	Adopted, Modified



## LOCAL GENERAL IMPROVEMENTS - DISABLED ACCESS

CIP No: A-064 | STATUS: In Design | GREEN PROJECT: Yes | PRIORITY: 1/2 Ongoing | PROJECT MANAGER: NNS



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

This project includes annual construction of handicap ramps, sidewalks, traffic signal modifications, and public park access on an as-needed basis during the upcoming five-year period. Improvements will be selected on the basis of pedestrian traffic volume and where handicap accessibility is needed.

Improvements will be installed in locations not affected by new development that would otherwise build the improvement.

The Town's ADA Transition Plan will be used to prioritize projects.

2018/19: Cameo Drive Improvements

### DESCRIPTION OF MODIFICATIONS:

Updated description. Added funding for 2021/22 and 2022/23.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total	
Design/Plan Review	\$92,369	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$112,369	
Construction	\$1,012,132	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$1,237,132	
Inspection & Admin.	\$20,955	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$25,955	
<b>Total Cost Estimate:</b>	<b>\$1,125,455</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$1,375,455</b>	
<b>Total Expenditure:</b>	<b>\$765,750</b>	<b>Unexpended: \$359,705 on 5-24-2018</b>						

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Meas J Rtrn to Src	\$50,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$250,000
Measure J Rtrn to Src	(\$5,000)	\$0	\$0	\$0	\$0	\$0	(\$5,000)
Residential TIP	\$1,080,455	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$1,130,455
<b>Total Funding:</b>	<b>\$1,125,455</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$1,375,455</b>

### RATIONALE FOR PROPOSED PROJECT:

This project provides funding for smaller projects that are typically not part of a major CIP project yet require capital investment.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT

CIP No: A-330 | STATUS: In Design

GREEN PROJECT: Yes | PRIORITY: 2 Ongoing

PROJECT MANAGER: SJ



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

This project provides for ongoing capital replacement and maintenance of the Town-wide drainage system.

Ongoing and as-needed work includes:

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

2018/19 Repair of failed outfall pipe into San Ramon Creek at North Hartz Avenue/Danville Boulevard.

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

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

### DESCRIPTION OF MODIFICATIONS:

Updated description, added \$150,000 to FY 18/19, added funding for 2022/23

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$86,742	\$150,000	\$0	\$0	\$0	\$0	\$236,742
Construction	\$1,013,909	\$30,000	\$30,000	\$30,000	\$30,000	\$25,000	\$1,158,909
Inspection & Admin.	\$34,979	\$0	\$0	\$0	\$0	\$0	\$34,979
<b>Total Cost Estimate:</b>	<b>\$1,135,630</b>	<b>\$180,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$25,000</b>	<b>\$1,430,630</b>
<b>Total Expenditure:</b>	<b>\$1,013,595</b>	<b>Unexpended: \$122,036 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$424,500	\$175,000	\$25,000	\$25,000	\$25,000	\$25,000	\$699,500
Cleanwater Program	\$628,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$648,000
Developer Contribution	\$83,130	\$0	\$0	\$0	\$0	\$0	\$83,130
<b>Total Funding:</b>	<b>\$1,135,630</b>	<b>\$180,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$25,000</b>	<b>\$1,430,630</b>

### RATIONALE FOR PROPOSED PROJECT:

Maintenance of the existing storm drain system is needed on an ongoing basis.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## DOWNTOWN IMPROVEMENT PROJECT

CIP No: A-362 | STATUS: In Design

GREEN PROJECT: No

PRIORITY: 2

PROJECT MANAGER: FK



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

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

Phase 1 and 2: COMPLETE

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

Phase 4: Replace Railroad Avenue Parking Lot Lights with LEDs (est. \$30,000).

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

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

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total	
Design/Plan Review	\$46,000	\$0	\$0	\$0	\$0	\$0	\$46,000	
Construction	\$435,470	\$0	\$0	\$0	\$0	\$0	\$435,470	
Inspection & Admin.	\$7,350	\$0	\$0	\$0	\$0	\$0	\$7,350	
<b>Total Cost Estimate:</b>	<b>\$488,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$488,820</b>	
<b>Total Expenditure:</b>	<b>\$321,945</b>	<b>Unexpended: \$166,876 on 5-24-2018</b>						

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$338,820	\$0	\$0	\$0	\$0	\$0	\$338,820
LLAD Zone C	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>Total Funding:</b>	<b>\$488,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$488,820</b>

### RATIONALE FOR PROPOSED PROJECT:

New street light globes will improve lighting. Benches will enhance the Downtown experience.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS

CIP No: A-443 | STATUS: Adopted

GREEN PROJECT: Yes | PRIORITY: 5

PROJECT MANAGER: SJ



### PROJECT DESCRIPTION AND LOCATION:

In storm situations Diablo Road, across from the Diablo Country Club, has extensive silt runoff from the uphill side of the road causing roadside ditches to overflow. This has necessitated street closures and significant inconvenience to residents.

This project will modify the existing retaining wall, expand and improve the roadside ditches and install headwalls adjacent to existing storm drain crossings.

Connect existing storm drain line. \$11,000.  
 Modify retaining wall. \$44,000.  
 Install 1000 L.F. of concrete lined ditch behind the retaining wall. \$43,175.

Repair existing metal guard rail. \$22,000

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$98,175	\$0	\$0	\$0	\$0	\$0	\$98,175
Construction	\$40,900	\$0	\$0	\$0	\$0	\$0	\$40,900
Inspection & Admin.	\$4,200	\$0	\$0	\$0	\$0	\$0	\$4,200
<b>Total Cost Estimate:</b>	<b>\$143,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,275</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$143,275 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
NERIAD	\$121,275	\$0	\$0	\$0	\$0	\$0	\$121,275
<b>Total Funding:</b>	<b>\$143,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,275</b>

### RATIONALE FOR PROPOSED PROJECT:

Improvements to the roadside drainage will reduce emergency callouts and will reduce silt runoff into the storm drain system.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## STREET LIGHT MAINTENANCE

CIP No: A-482 | STATUS: In Design | GREEN PROJECT: No | PRIORITY: 3/4 Ongoing | PROJECT MANAGER: FK



### PROJECT DESCRIPTION AND LOCATION:

The Town's deteriorating wood pole street lights will need to be replaced on an ongoing basis.

In addition, this project may be used for maintenance and repair of the Town's street lights system.

Replace remaining Town-owned street lights, parking lot lights, pathway lights, and park facilities lights with LED fixtures as appropriate (\$102,708) at:

Village Theatre, Clock Tower Parking Lot, Town Library, Sycamore Valley Park, Hap Magee Ranch Park, Diablo Vista Park, Oak Hill Park, Town Offices, and Town Service Center.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$534,036	\$0	\$0	\$0	\$0	\$0	\$534,036
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$534,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$534,036</b>
<b>Total Expenditure:</b>	<b>\$199,689</b>	<b>Unexpended: \$334,347 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$276,281	\$0	\$0	\$0	\$0	\$0	\$276,281
LLAD Zone C	\$257,754	\$0	\$0	\$0	\$0	\$0	\$257,754
<b>Total Funding:</b>	<b>\$534,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$534,036</b>

### RATIONALE FOR PROPOSED PROJECT:

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

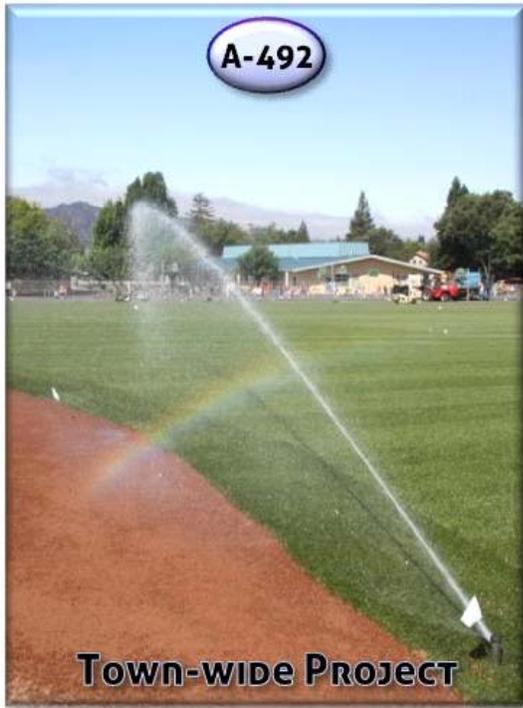
### EXPECTED IMPACT ON OPERATING BUDGET:

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



## CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE

CIP No: A-492 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 1/2 | PROJECT MANAGER: AR



### PROJECT DESCRIPTION AND LOCATION:

Replacement of existing antiquated central irrigation system. Provides for access to all units from a central location, computer to support necessary software and hardware, and replacement of field units to enable programming from a central location.

System includes built-in capabilities for programming water features and lighting amenities at all park sites and is expandable to include addition of possible rain gauges and weather stations.

Phase 1: Diablo Vista, Sycamore Valley, Osage Station, Oak Hill, and Hap Magee Parks (COMPLETE)

Phase 2: Roadside Zones A and B (COMPLETE)

Phase 3: Weather Center for Maintenance Service Center or other suitable location. (2018/19)

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Construction	\$740,750	\$0	\$0	\$0	\$0	\$0	\$740,750
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$770,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$770,750</b>
<b>Total Expenditure:</b>	<b>\$689,610</b>	<b>Unexpended: \$81,140 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$73,612	\$0	\$0	\$0	\$0	\$0	\$73,612
Park Facilities	\$697,138	\$0	\$0	\$0	\$0	\$0	\$697,138
<b>Total Funding:</b>	<b>\$770,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$770,750</b>

### RATIONALE FOR PROPOSED PROJECT:

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.

CIP No: A-513 | STATUS: In Construction | GREEN PROJECT: No | PRIORITY: 2/3 Ongoing | PROJECT MANAGER: NNS



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Establish an ongoing maintenance program for the sound walls maintained by the Town, generally along Camino Tassajara Parkway and Sycamore Valley Road.

Estimates of future wall maintenance costs based on last year indicated additional funding is needed to maintain current quality standards and repair failures.

### DESCRIPTION OF MODIFICATIONS:

Revised/added funding for all 5 years.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$565,420	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$815,420
Inspection & Admin.	\$17,305	\$0	\$0	\$0	\$0	\$0	\$17,305
<b>Total Cost Estimate:</b>	<b>\$582,725</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$832,725</b>
<b>Total Expenditure:</b>	<b>\$576,982</b>	<b>Unexpended: \$5,743 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$457,725	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$707,725
LLAD Zone B	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
<b>Total Funding:</b>	<b>\$582,725</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$832,725</b>

### RATIONALE FOR PROPOSED PROJECT:

Ongoing maintenance is needed for the 20 year old infrastructure.

### EXPECTED IMPACT ON OPERATING BUDGET:

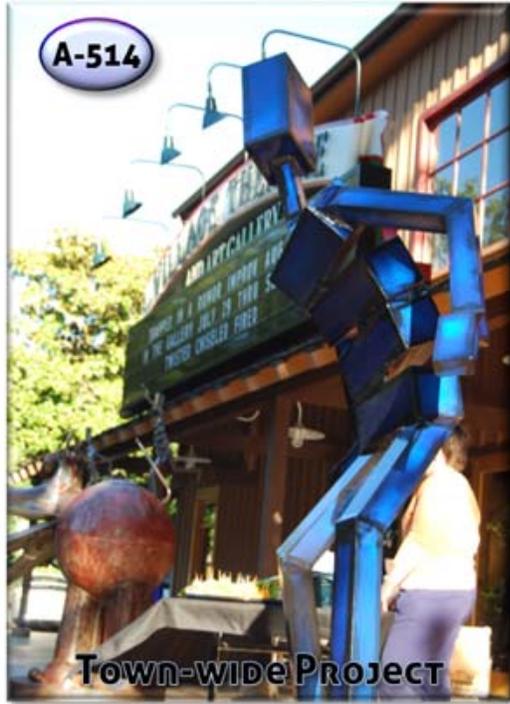
Additional worker hours required to maintain per year: 150

Additional Town direct operating costs per year: \$0



## PUBLIC PLACES FOR ART

CIP No: A-514 | STATUS: In Construction | GREEN PROJECT: No | PRIORITY: 2/3 Ongoing | PROJECT MANAGER: HRP



### PROJECT DESCRIPTION AND LOCATION:

This project has been recommended by the Arts Commission and the Parks, Recreation, and Arts Strategic Plan.

This project will help develop a plan to integrate public art into parks and facilities which will include identifying potential places to exhibit both permanent and temporary art in public places. Methods may include:

- Commissioning artwork
- Integrating art into play areas
- Artist designed or embellished site furnishings (benches, bollards, bike racks, etc.)
- Embellishing utility infrastructure.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>
<b>Total Expenditure:</b>	<b>\$49,141</b>	<b>Unexpended: \$70,859 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
<b>Total Funding:</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Will provide the Town with a plan to deal with requests for displaying art in public spaces in a comprehensive fashion.

### EXPECTED IMPACT ON OPERATING BUDGET:

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

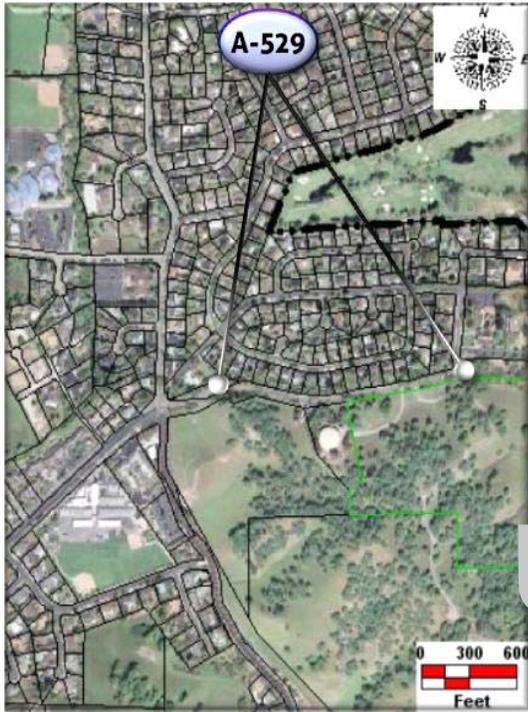


## DIABLO RD RETAINING WALL REPLACEMENT GREEN VLY TO CLYDESDALE

CIP No: A-529 | STATUS: Adopted

GREEN PROJECT: Yes | PRIORITY: 1/2

PROJECT MANAGER: SJ



This project is currently unfunded.

### PROJECT DESCRIPTION AND LOCATION:

Replace 1300 LF of 7 foot maximum height retaining wall along north side of Diablo Road between Green Valley Road and Clydesdale Drive. The existing wall provides structural support for the roadway and adjacent multi-use path.

This project requires state and federal resource agency permits.

# UNFUNDED

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$75,246	\$0	\$0	\$0	\$0	\$0	\$75,246
Construction	\$451,473	\$0	\$0	\$0	\$0	\$0	\$451,473
Inspection & Admin.	\$30,500	\$0	\$0	\$0	\$0	\$0	\$30,500
<b>Total Cost Estimate:</b>	<b>\$557,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$557,219</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$0 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Unfunded-87	\$557,219	\$0	\$0	\$0	\$0	\$0	\$557,219
<b>Total Funding:</b>	<b>\$557,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$557,219</b>

### RATIONALE FOR PROPOSED PROJECT:

Existing retaining wall is failing leading to loss of trail and additional road maintenance.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 38  
 Additional Town direct operating costs per year: \$2,500



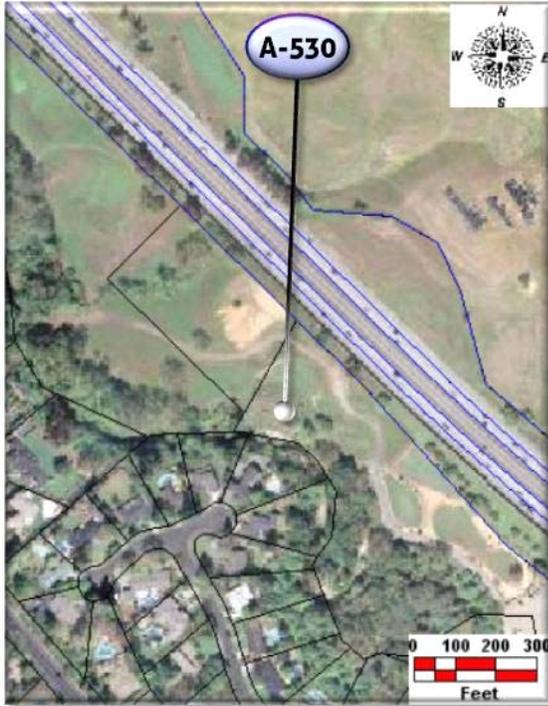
## HAP MAGEE RANCH PARK SLIDE MITIGATION

CIP No: A-530 | STATUS: Adopted

| GREEN PROJECT: No

| PRIORITY: 4/5

| PROJECT MANAGER: RE



### PROJECT DESCRIPTION AND LOCATION:

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

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

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

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$150,000 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>Total Funding:</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

### RATIONALE FOR PROPOSED PROJECT:

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

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## TOWN-WIDE LANDSCAPE REPLACEMENT

CIP No: A-533 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 1/2 Ongoing | PROJECT MANAGER: AR



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Re-landscaping and irrigation upgrades of roadside and turf areas to increase productivity and efficient use of water resources.

Sites include:

- Camino Tassajara @ Gate Tree Drive.
- Camino Tassajara @ Tassajara Lane. (COMPLETE)
- W. Prospect Ave. @ Iron Horse Trail.
- Front Street Mini-Park.
- San Ramon Valley Road @ Iron Horse Trail.
- Crow Canyon Road (both sides).
- Anderson East and West shrubs.
- Cameo Crest shrubs.
- North Ridge shrubs.
- Messiah Lutheran Church shrubs and turf
- Danville Boulevard shrubs

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

### DESCRIPTION OF MODIFICATIONS:

Updated description and added funding for all 5 years.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$16,551	\$0	\$0	\$0	\$0	\$0	\$16,551
Construction	\$230,498	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$430,498
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$247,049</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$447,049</b>
<b>Total Expenditure:</b>	<b>\$94,164</b>	<b>Unexpended: \$152,885 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$226,013	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$426,013
LLAD Zone A	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LLAD Zone B	\$21,036	\$0	\$0	\$0	\$0	\$0	\$21,036
Park Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$247,049</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$447,049</b>

### RATIONALE FOR PROPOSED PROJECT:

Better use of the water resource and use of plant material native to this area.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## TOWN FACILITY SECURITY MONITORING SYSTEM

CIP No: A-540 | STATUS: In Construction | GREEN PROJECT: No | PRIORITY: 2 | PROJECT MANAGER: CP



### PROJECT DESCRIPTION AND LOCATION:

Development of a comprehensive and integrated plan to monitor activities at town facilities that require additional security.

Phase 1: Plan and development; installation of system infrastructure and surveillance equipment at Village Theatre. (COMPLETE)

Phase 2: Installation of system infrastructure and surveillance equipment at Oak Hill Park Community Center. (COMPLETE)

Phase 3: Installation of system infrastructure and surveillance equipment at:  
 Town Offices  
 Danville Community Center  
 Sycamore Valley Park  
 Diablo Vista Park  
 Library and Community Center  
 Hap Magee Ranch Park  
 Osage Station Park  
 Park and Ride Facility

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Construction	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
<b>Total Expenditure:</b>	<b>\$20,517</b>	<b>Unexpended: \$59,483 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
<b>Total Funding:</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

### RATIONALE FOR PROPOSED PROJECT:

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## PARKING LOT MAINTENANCE

CIP No: A-558 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 2 Ongoing | PROJECT MANAGER: NNS



### PROJECT DESCRIPTION AND LOCATION:

Maintain the following town-owned facilities:

- Front Street Parking Lot
- Clocktower Parking Lot
- Railroad Depot Parking Lot
- Library and Community Center Parking Lot
- Village Theatre and Town Meeting Hall Parking Lot
- Municipal Service Center Parking Lot (including Church)

Parking lots located in parks will be maintained with each park maintenance project.

Ongoing maintenance includes landscaping, striping, surface repair, lighting, and irrigation. Maintenance and repair will be on an as-needed basis.

2018/19: Inspect and develop a priority list for repair

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Capital Maintenance	\$149,304	\$0	\$0	\$0	\$0	\$0	\$149,304
<b>Total Cost Estimate:</b>	<b>\$149,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,304</b>
<b>Total Expenditure:</b>	<b>\$9,635</b>	<b>Unexpended: \$139,669 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Meas J Rtrn to Src	\$149,304	\$0	\$0	\$0	\$0	\$0	\$149,304
<b>Total Funding:</b>	<b>\$149,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,304</b>

### RATIONALE FOR PROPOSED PROJECT:

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0

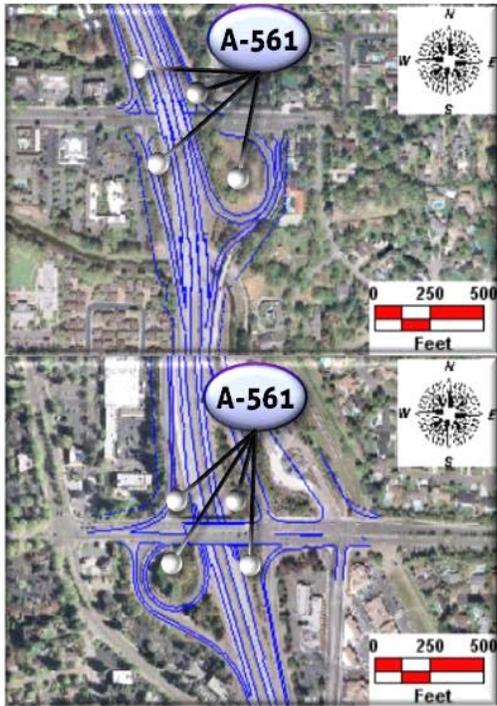


## I-680 INTERCHANGE LANDSCAPING AT SYCAMORE AND DIABLO ROADS

CIP No: A-561 | STATUS: Adopted

GREEN PROJECT: Yes | PRIORITY: 3/4

PROJECT MANAGER: BR



This project is currently unfunded.

### PROJECT DESCRIPTION AND LOCATION:

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

Project provides funds for low maintenance effort.

This project requires adoption from the local California Garden Club and also needs Caltrans approval.

# UNFUNDED

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$367,000	\$204,000	\$0	\$571,000
Inspection & Admin.	\$0	\$0	\$0	\$2,400	\$2,400	\$0	\$4,800
<b>Total Cost Estimate:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$369,400</b>	<b>\$206,400</b>	<b>\$0</b>	<b>\$575,800</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$0 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Unfunded-87	\$0	\$0	\$0	\$360,000	\$215,800	\$0	\$575,800
<b>Total Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$215,800</b>	<b>\$0</b>	<b>\$575,800</b>

### RATIONALE FOR PROPOSED PROJECT:

Beautification of Danville's freeway interchanges.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 210

Additional Town direct operating costs per year: \$25,000



## TOWN-WIDE ROADWAY DAMAGE REPAIR

CIP No: A-579 | STATUS: In Construction | GREEN PROJECT: No | PRIORITY: 3/4 Ongoing | PROJECT MANAGER: DC



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Repair damage to guardrails, retaining walls, asphalt berms, street signs, town-owned street light poles, roadside irrigation controllers, traffic signals poles, landscaping, trash cans, and other roadside street infrastructure.

Funds from this capital project may be used when cost recovery has failed.

### DESCRIPTION OF MODIFICATIONS:

Funding increased by \$10,000 annually.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Capital Maintenance	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
<b>Total Cost Estimate:</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$200,000</b>
<b>Total Expenditure:</b>	<b>\$55,006</b>	<b>Unexpended: \$19,994 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
<b>Total Funding:</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$200,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Funding for damage repair caused by vehicular accidents, acts of nature, and vandalism when not covered by the operating budget.

### EXPECTED IMPACT ON OPERATING BUDGET:

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

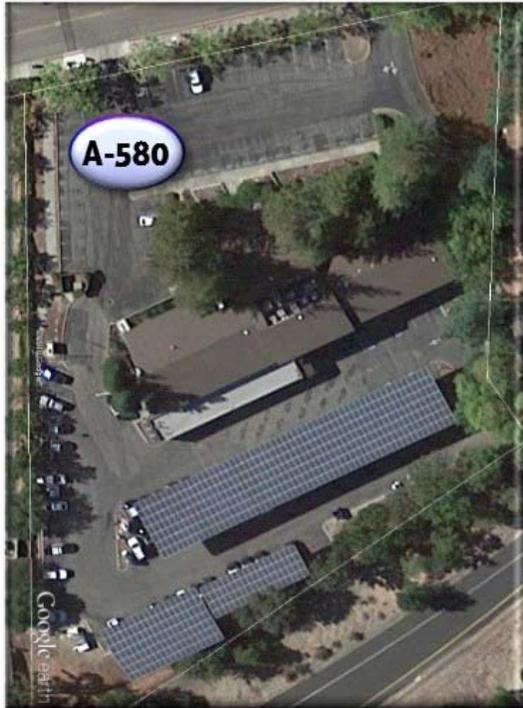


## TOWN OFFICE IMPROVEMENTS

CIP No: A-580 | STATUS: In Design

GREEN PROJECT: Yes | PRIORITY: 1/2

PROJECT MANAGER: SJ



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

The public use portion of the Town Offices have not been remodeled or upgraded since the Town acquired the building in 1985. The front lobby, public hallway, restrooms and conference rooms are in need of repair and improvement.

This project would:

- + Expand and upgrade the public lobby and hallway, including expanding the permit counter, new windows and front doors;
- + Upgrade and renovate the public restrooms;
- + Add new office space to house the Chief Building Official and the Plans Examiner;
- + Expand the north conference room from 375 to 1,000 square feet in size; sufficient to accommodate meetings of 50-60 people and state-of-the-art video and audio systems;
- + Replace and upgrade HVAC systems, ceiling tiles and lighting.

### DESCRIPTION OF MODIFICATIONS:

Added \$3,300,000 to FY 18/19.

## PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$154,000	\$300,000	\$0	\$0	\$0	\$0	\$454,000
Contingency	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Construction	\$697,800	\$3,000,000	\$0	\$0	\$0	\$0	\$3,697,800
<b>Total Cost Estimate:</b>	<b>\$941,800</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,241,800</b>
<b>Total Expenditure:</b>	<b>\$46,220</b>	<b>Unexpended: \$895,536 on 5-24-2018</b>					

## PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$941,800	\$3,300,000	\$0	\$0	\$0	\$0	\$4,241,800
<b>Total Funding:</b>	<b>\$941,800</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,241,800</b>

### RATIONALE FOR PROPOSED PROJECT:

Enlarge the Town Office Lobby and work area, adds new furniture, and new offices. Adds to conference room capacity.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## LAUREL DRIVE BIOTREATMENT FACILITY

CIP No: A-604 | STATUS: In Design

GREEN PROJECT: Yes | PRIORITY: 1/2

PROJECT MANAGER: BR



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Biotreatment facilities satisfy the Municipal Regional Storm Water Permit requirements. Some capital projects, such as new parking lots or street widening may use offsite treatment facilities in lieu of onsite.

This project provides a biotreatment facility in the existing improved channel located south of Laurel Drive and east of the Park and Ride Facility. The existing improved channel is owned by the Town. It currently transports storm water collected from the southwest quadrant of the Town.

The biotreatment facility will consist of several biotreatment ponds constructed within the improved channel. (Refer to page 70 of the 6th Edition STORMWATER C.3 GUIDEBOOK, dated February 15, 2012 for similar details.)

The project is on-hold pending approval by the San Francisco Bay Regional Water Quality Control Board.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Environmental Review	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Design	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000
Construction	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
<b>Total Cost Estimate:</b>	<b>\$107,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,000</b>
<b>Total Expenditure:</b>	<b>\$7,925</b>	<b>Unexpended: \$99,075 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$107,000	\$0	\$0	\$0	\$0	\$0	\$107,000
<b>Total Funding:</b>	<b>\$107,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Provide bio retention capacity for CIP projects.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## AUTOMATED LICENSE PLATE READER & SITUATIONAL AWARENESS CAMERAS

CIP No: A-606 | STATUS: In Construction | GREEN PROJECT: No | PRIORITY: 1/2 Ongoing | PROJECT MANAGER: AS



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Fixed Automatic License Plate Readers (ALPRs) mounted on traffic signal or street light poles in key ingress locations. Situational Awareness Cameras (Sitcams) that capture real-time footage in an intersection provide information in addition to ALPRs.

This project provides for the installation of cameras at 13 intersections and 6 patrol vehicles. Sitcams will also be installed at Oak Hill Park. There will be a total of 36 ALPRs, 18 Mobile ALPRs, and 33 Sitcams.

Ongoing maintenance and replacement of the system is provided by this project.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Equipment	\$839,360	\$0	\$0	\$0	\$0	\$0	\$839,360
Capital Maintenance	\$65,600	\$65,600	\$65,600	\$65,600	\$65,600	\$65,600	\$393,600
<b>Total Cost Estimate:</b>	<b>\$904,960</b>	<b>\$65,600</b>	<b>\$65,600</b>	<b>\$65,600</b>	<b>\$65,600</b>	<b>\$65,600</b>	<b>\$1,232,960</b>
<b>Total Expenditure:</b>	<b>\$767,045</b>	<b>Unexpended: \$137,915 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$904,960	\$65,600	\$65,600	\$65,600	\$65,600	\$65,600	\$1,232,960
<b>Total Funding:</b>	<b>\$904,960</b>	<b>\$65,600</b>	<b>\$65,600</b>	<b>\$65,600</b>	<b>\$65,600</b>	<b>\$65,600</b>	<b>\$1,232,960</b>

### RATIONALE FOR PROPOSED PROJECT:

Prevent property crimes and provide investigative information.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0  
 Additional Town direct operating costs per year: \$74,000



## STARVIEW DRIVE STORM DRAIN TRASH RACK

CIP No: A-608 | STATUS: Adopted | GREEN PROJECT: No | PRIORITY: 1/2 | PROJECT MANAGER: NNS



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

The existing drainage system receives forest debris during major storm events that cause the system to clog at the trash rack entrance causing flooding downstream.

To prevent clogging a larger and more extensive trash rack is needed to replace the existing trash rack.

The proposed trash rack will be approximately 6' wide by 20' long by 6' tall and will consist of large galvanized iron bars with approximately 10" gaps.

Large debris, logs, and rocks will be filtered from the stream flow. The increased trash rack area will minimize clogging and allow for easier cleaning, both during and after the storm event.

### DESCRIPTION OF MODIFICATIONS:

Added \$50,000 to fiscal year 2018/19.

## PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Construction	\$30,000	\$50,000	\$0	\$0	\$0	\$0	\$80,000
Inspection & Admin.	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
<b>Total Cost Estimate:</b>	<b>\$33,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$33,000 on 5-24-2018</b>					

## PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$33,000	\$50,000	\$0	\$0	\$0	\$0	\$83,000
<b>Total Funding:</b>	<b>\$33,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Excessive debris and silt contribute to flooding on Danville streets.

### EXPECTED IMPACT ON OPERATING BUDGET:

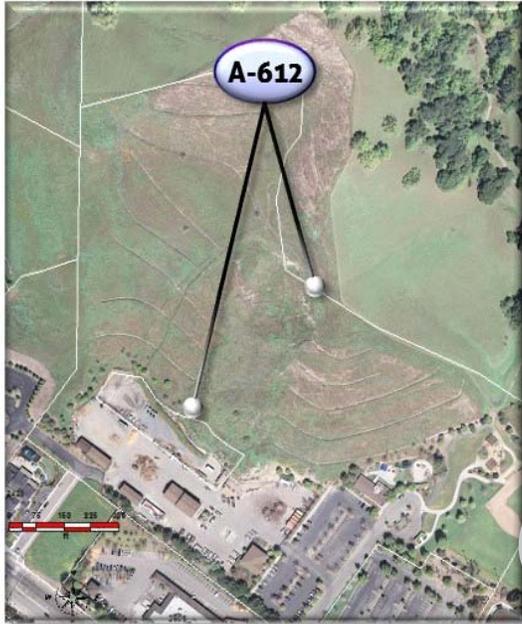
Additional worker hours required to maintain per year: 25

Additional Town direct operating costs per year: \$1,500



## TOWN SERVICE CENTER SLIDE DRAINAGE REPAIR

CIP No: A-612 | STATUS: Completed 2017 | GREEN PROJECT: Yes | PRIORITY: 1/2 | PROJECT MANAGER: DC



### PROJECT DESCRIPTION AND LOCATION:

Due to the recent storm activity in 2017, there are several new land slide areas in the vicinity of the Town Service Center. The existing concrete lined ditches and drainage pipes are no longer fully functional. The existing landslide is causing water to pond at the head scarp.

This project adds plastic pipe on the surface that will improve storm drainage, mitigate and stabilize the land slide areas to protect the Town Service Center.

# COMPLETE

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
Construction	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Inspection & Admin.	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
<b>Total Cost Estimate:</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,000</b>
<b>Total Expenditure:</b>	<b>\$18,945</b>	<b>Unexpended: \$9,055 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000
<b>Total Funding:</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Improvements to the storm drainage system and slide mitigation is required to protect the Town Service Center.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## LOCH LOMOND WAY TRASH RACK

CIP No: A-613 | STATUS: Adopted | GREEN PROJECT: No | PRIORITY: 1 | PROJECT MANAGER: NNS



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Excessive silt and debris from major storm events clog and overflow the storm drain inlet at the end of Loch Lomond Way.

Modification and replacement of the existing inlet and pipe is needed to mitigate the debris collection and subsequent overflow of the drainage system.

### DESCRIPTION OF MODIFICATIONS:

Added \$80,000 to fiscal year 2018/19.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Construction	\$24,000	\$80,000	\$0	\$0	\$0	\$0	\$104,000
<b>Total Cost Estimate:</b>	<b>\$24,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$24,000 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$24,000	\$80,000	\$0	\$0	\$0	\$0	\$104,000
<b>Total Funding:</b>	<b>\$24,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Excessive silt and debris cause downstream damage.

### EXPECTED IMPACT ON OPERATING BUDGET:

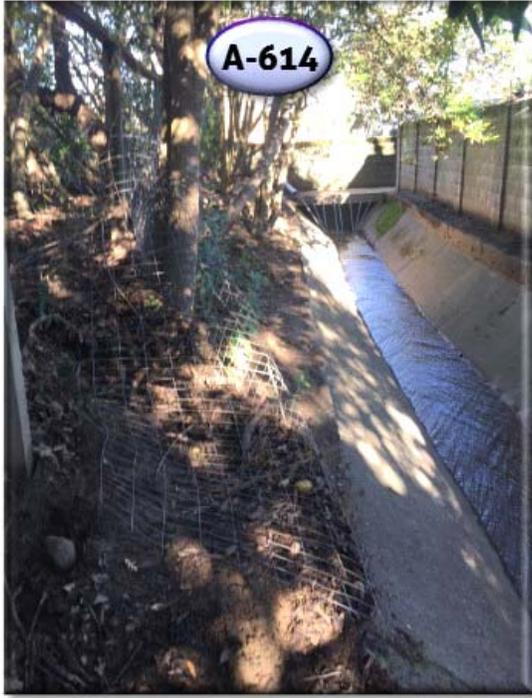
Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## WESTRIDGE TRASH RACK MODIFICATION

CIP No: A-614 | STATUS: Adopted | GREEN PROJECT: No | PRIORITY: 1/2 | PROJECT MANAGER: SJ



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

The storm water from the Las Trampas area has been a significant maintenance issue for 30 years. Every 8 to 10 years there is a major storm event that floods the residential area.

The major cause of the flooding is the inability of the storm drain system to manage the tremendous amount of debris that accumulates within the trash rack system installed by the Town.

This project provides a final safety measure to capture storm water that bypasses the trash rack system during major storm events.

Installation of additional catch basins on Westridge Avenue, and an additional flood control wall and inlet system can prevent future flooding.

### DESCRIPTION OF MODIFICATIONS:

Added \$100,000 to fiscal year 2018/19.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Construction	\$102,800	\$100,000	\$0	\$0	\$0	\$0	\$202,800
Inspection & Admin.	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
<b>Total Cost Estimate:</b>	<b>\$107,800</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,800</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$107,800 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$107,800	\$100,000	\$0	\$0	\$0	\$0	\$207,800
<b>Total Funding:</b>	<b>\$107,800</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,800</b>

### RATIONALE FOR PROPOSED PROJECT:

Prevent future flooding of the residential area during major storm events.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## CAMINO ENCANTO AT DEL AMIGO STORM DRAIN REPLACEMENT

CIP No: A-615 | STATUS: Completed 2017 | GREEN PROJECT: No | PRIORITY: 1/2 | PROJECT MANAGER: NNS



### PROJECT DESCRIPTION AND LOCATION:

A 52" diameter corrugated metal storm drain has severe corrosion that has rotted out the bottom of the pipe causing dirt to infiltrate the storm drain system. The resulting loss of dirt has caused the street to subside 8 to 10 inches over a 20 foot long area.

Camino Encanto is a cul-de-sac that serves a neighborhood 47 houses. A complete failure of the storm drain pipe will result in access restrictions to the residents.

Replacement of the storm drain pipe is required.

Project was completed as part of the 2016/17 Pavement Rehabilitation Project (CIP C-595). Funds were transferred to CIP C-595 in October 2017 by Resolution No. 81-2017.

# COMPLETE

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$0 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### RATIONALE FOR PROPOSED PROJECT:

Failing 52" storm drain is causing a collapse of the cul-de-sac entrance.

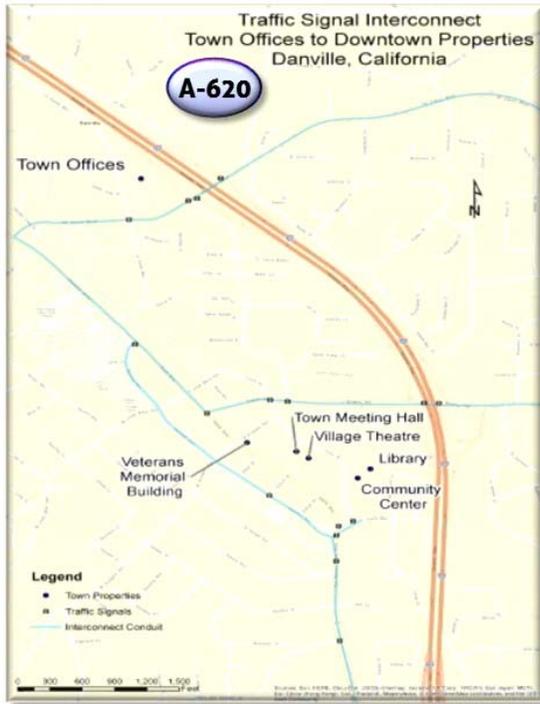
### EXPECTED IMPACT ON OPERATING BUDGET:

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



## FIBER OPTIC CABLE INTERCONNECT

CIP No: A-620 | STATUS: Adopted | GREEN PROJECT: No | PRIORITY: 2 | PROJECT MANAGER: CP



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

This project will provide a fiber optic interconnect network for the various Town facilities. It will facilitate the transfer of data, video, audio, and internet connectivity to give the town facilities the capability to provide Public - Educational - Governmental (PEG) services to the community at large.

The use of existing traffic signal conduit as well as the construction of new conduit is included in the project.

Existing traffic signal communications (interconnect - twisted pair copper) will also be replaced and converted to fiber optic transmission as part of this project.

2018/19 Develop fiber optic master plan to identify existing infrastructure, cost assessments and implementation schedule. Traffic signal-related portion of the study to be funded with local funds.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$50,000	\$63,000	\$0	\$0	\$0	\$0	\$113,000
Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Inspection & Admin.	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
<b>Total Cost Estimate:</b>	<b>\$280,000</b>	<b>\$63,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$343,000</b>
<b>Total Expenditure:</b>	<b>\$5,000</b>	<b>Unexpended: \$275,000 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Meas J Rtrn to Src	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P.E.G.	\$280,000	\$63,000	\$0	\$0	\$0	\$0	\$343,000
<b>Total Funding:</b>	<b>\$280,000</b>	<b>\$63,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$343,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Provide PEG services at Town facilities.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## Index of Parks and Facilities by Project Number

Pr#	Project Name	Page	Status
B-101	PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE-----	CIP57	Construction
B-120	TOWN-WIDE TRAILS-----	CIP58	Design
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE-----	CIP59	Construction, Modified
B-280	SPORTS FIELD RENOVATION-----	CIP60	Design, Modified
B-328	TOWN OFFICES CAPITAL MAINTENANCE-----	CIP61	Design, Modified
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE-----	CIP62	Construction, Modified
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS-----	CIP63	Construction, Modified
B-420	FRONT STREET CREEKSIDE TRAIL-----	CIP64	Adopted
B-427	OAK HILL MASTER PLAN - PHASE 2-----	CIP65	Adopted, Unfunded
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS-----	CIP66	Construction, Modified
B-479	SYCAMORE VALLEY PARK SITE STUDY-----	CIP67	Adopted, Modified, Unfunded
B-490	OSAGE STATION PARK IMPROVEMENTS-----	CIP68	Construction, Modified
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE-----	CIP69	Construction, Modified
B-493	SYNTHETIC TURF REPLACEMENT-----	CIP70	Design
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE-----	CIP71	Construction
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE-----	CIP72	Construction, Modified
B-515	SECURITY ACCESS CONTROL FOR TOWN BUILDINGS-----	CIP73	Design
B-522	SYCAMORE VALLEY PARK PICNIC AREA RESTROOMS-----	CIP74	Adopted, Unfunded
B-544	OAK HILL PARK CAPITAL MAINTENANCE-----	CIP75	Construction
B-550	MUNICIPAL SERVICE CENTER WASTE TRANSFER AREA-----	CIP76	Adopted
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE-----	CIP77	Construction, Modified
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE-----	CIP78	Construction, Modified
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE-----	CIP79	Construction
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE-----	CIP80	Construction, Modified
B-574	VISTA GRANDE STREET/BRET HARTE PARK PEDESTRIAN IMPROVEMENTS-----	CIP81	Design, Modified
B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE-----	CIP82	Construction, Modified
B-597	VILLAGE THEATRE PARKING LOT IMPROVEMENTS-----	CIP83	Adopted
B-611	SYCAMORE VALLEY PARK DRAINAGE IMPROVEMENTS-----	CIP84	Adopted
B-616	SKATE PARK-----	CIP85	Adopted
B-617	TOWN GREEN MASTER PLAN-----	CIP86	Adopted
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE-----	CIP87	Adopted, Modified
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD-----	CIP88	Adopted



## Index of Parks and Facilities by Project Name

Pr#	Project Name	Page	Status
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS-----	CIP63	Construction, Modified
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE-----	CIP78	Construction, Modified
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE-----	CIP80	Construction, Modified
B-420	FRONT STREET CREEKSIDE TRAIL-----	CIP64	Adopted
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD-----	CIP88	Adopted
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE-----	CIP62	Construction, Modified
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE-----	CIP69	Construction, Modified
B-550	MUNICIPAL SERVICE CENTER WASTE TRANSFER AREA-----	CIP76	Adopted
B-427	OAK HILL MASTER PLAN - PHASE 2-----	CIP65	Adopted, Unfunded
B-544	OAK HILL PARK CAPITAL MAINTENANCE-----	CIP75	Construction
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE-----	CIP71	Construction
B-490	OSAGE STATION PARK IMPROVEMENTS-----	CIP68	Construction, Modified
B-101	PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE-----	CIP57	Construction
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE-----	CIP79	Construction
B-515	SECURITY ACCESS CONTROL FOR TOWN BUILDINGS-----	CIP73	Design
B-616	SKATE PARK-----	CIP85	Adopted
B-280	SPORTS FIELD RENOVATION-----	CIP60	Design, Modified
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS-----	CIP66	Construction, Modified
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE-----	CIP72	Construction, Modified
B-611	SYCAMORE VALLEY PARK DRAINAGE IMPROVEMENTS-----	CIP84	Adopted
B-522	SYCAMORE VALLEY PARK PICNIC AREA RESTROOMS-----	CIP74	Adopted, Unfunded
B-479	SYCAMORE VALLEY PARK SITE STUDY-----	CIP67	Adopted, Modified, Unfunded
B-493	SYNTHETIC TURF REPLACEMENT-----	CIP70	Design
B-617	TOWN GREEN MASTER PLAN-----	CIP86	Adopted
B-328	TOWN OFFICES CAPITAL MAINTENANCE-----	CIP61	Design, Modified
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE-----	CIP59	Construction, Modified
B-120	TOWN-WIDE TRAILS-----	CIP58	Design
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE-----	CIP87	Adopted, Modified
B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE-----	CIP82	Construction, Modified
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE-----	CIP77	Construction, Modified
B-597	VILLAGE THEATRE PARKING LOT IMPROVEMENTS-----	CIP83	Adopted
B-574	VISTA GRANDE STREET/BRET HARTE PARK PEDESTRIAN IMPROVEMENTS	CIP81	Design, Modified



## PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE

CIP No: B-101 | STATUS: In Construction | GREEN PROJECT: No | PRIORITY: 2 Ongoing | PROJECT MANAGER: JJ



**B-101**

**Town-wide Project**

This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

This is an ongoing Town-wide effort to address capital maintenance, repair and preventative maintenance of parks and community facilities.

### Ongoing repairs:

- Sidewalk and pathway repairs. Ongoing tree work
- BBQ replacement and picnic table replacement
- Repairs to play area equipment. Repair and repaint restrooms
- Drinking fountain repairs/replacement (including animal troughs)
- Repairs to cyclone fencing and metal rail fencing
- Repair and seal wooden shade structures
- Repaint metal rail fence
- Repairs and resurfacing of basketball and tennis courts (annually)
- Grub treatments and broadleaf spray on non-sports turf

Playground safety surfacing repairs (annually) at Sycamore Valley, Diablo Vista, Hap Magee Ranch, Osage Station Parks and Danville South.

### DESCRIPTION OF MODIFICATIONS:

Added funding for all 5 years.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$59,951	\$0	\$0	\$0	\$0	\$0	\$59,951
Construction	\$1,495,813	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000	\$1,635,813
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$1,555,764</b>	<b>\$40,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$1,695,764</b>
<b>Total Expenditure:</b>	<b>\$1,375,022</b>	<b>Unexpended: \$180,742 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$556,000	\$0	\$0	\$0	\$0	\$0	\$556,000
City County Pmt Pgm	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
Cleanwater Program	\$12,771	\$0	\$0	\$0	\$0	\$0	\$12,771
LLAD Zone D	\$31,500	\$0	\$0	\$0	\$0	\$0	\$31,500
Park Dedication Impact	\$500,303	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000	\$640,303
Park Facilities	\$433,190	\$0	\$0	\$0	\$0	\$0	\$433,190
<b>Total Funding:</b>	<b>\$1,555,764</b>	<b>\$40,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$1,695,764</b>

### RATIONALE FOR PROPOSED PROJECT:

This project allows timely response to specific repairs and renovation needs as they occur.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## TOWN-WIDE TRAILS

CIP No: B-120 | STATUS: In Design | GREEN PROJECT: Yes | PRIORITY: 2/3 Ongoing | PROJECT MANAGER: BR



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

The Parks and Leisure Services Commission identified short-term trail priorities on Green Valley Creek Trail and Sycamore Creek Trail.

Cost estimates range from \$75 to \$150 per foot for an eight-foot wide paved trail. Other costs include environmental studies, acquisition of ROW, license or easement agreements, trail markers, and mapping information (all sites).

### Trail maintenance:

- Westside trail renovation
- Sycamore elementary School to Trish Lane rehabilitation
- Hill Road to Blemer Road school path
- Quinterra Lane school path between Entrada Mesa and Ester Lane
- Trail gap closures per the Town wide Trails Master Plan
- Pack Trail (Tassajara Ranch Drive to Park Haven Drive)
- Trail sections not listed above that require immediate attention

Additional trail receptacles and doggie bag dispensers

Wayfinding signs at trailheads (using standard distance measurements)

### DESCRIPTION OF MODIFICATIONS:

Added funding for 2022/23.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$58,050	\$0	\$0	\$0	\$0	\$0	\$58,050
Construction	\$700,630	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$900,630
Inspection & Admin.	\$2,590	\$0	\$0	\$0	\$0	\$0	\$2,590
<b>Total Cost Estimate:</b>	<b>\$761,270</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$961,270</b>
<b>Total Expenditure:</b>	<b>\$634,191</b>	<b>Unexpended: \$127,078 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$37,826	\$0	\$0	\$0	\$0	\$0	\$37,826
Park Dedication Impact	\$320,444	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$520,444
Park Facilities	\$403,000	\$0	\$0	\$0	\$0	\$0	\$403,000
<b>Total Funding:</b>	<b>\$761,270</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$961,270</b>

### RATIONALE FOR PROPOSED PROJECT:

Implementation of the Town-wide Trails Master Plan.

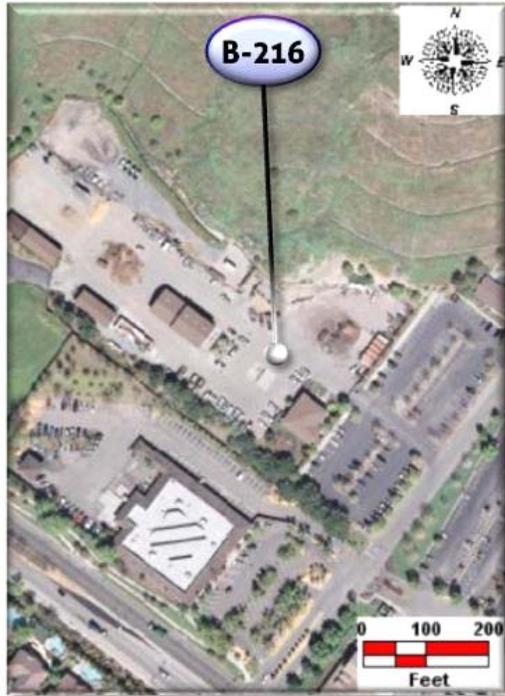
### EXPECTED IMPACT ON OPERATING BUDGET:

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



## TOWN SERVICE CENTER CAPITAL MAINTENANCE

CIP No: B-216 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 2 Ongoing | PROJECT MANAGER: JP



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Periodic repairs, renovation, and preventative maintenance activities for the Town Service Center.

- 2014/15 Replace 2 HVAC units (COMPLETE)
- 2016/17 Replace 1 HVAC unit (COMPLETE)
- 2017/18 Replace 1 HVAC unit (COMPLETE)
- 2018/19 Building exterior repairs and painting  
Replace 1 HVAC unit  
Chair and furniture replacement

Future Projects: Relocate dumpsters per storm water requirements  
Hillside drainage repairs

This is an ongoing project.

### DESCRIPTION OF MODIFICATIONS:

Updated description, modified funding and added funding for 2022/23.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$255,443	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$330,443
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$255,443</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$330,443</b>
<b>Total Expenditure:</b>	<b>\$136,785</b>	<b>Unexpended: \$118,658 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$246,058	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$321,058
LLAD Zone A	\$9,385	\$0	\$0	\$0	\$0	\$0	\$9,385
<b>Total Funding:</b>	<b>\$255,443</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$330,443</b>

### RATIONALE FOR PROPOSED PROJECT:

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0

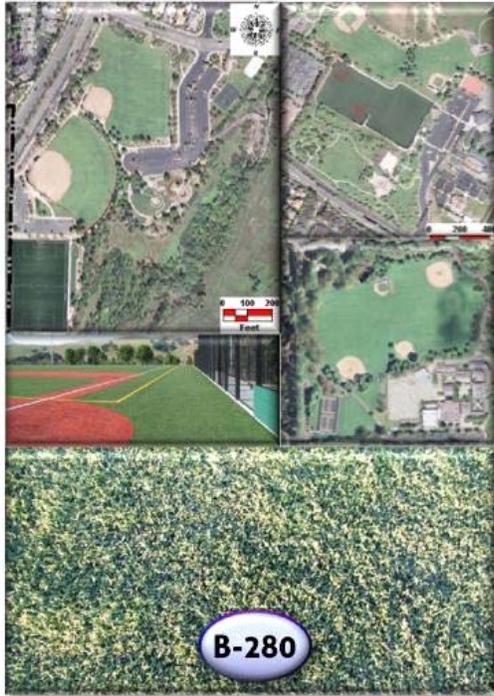


## SPORTS FIELD RENOVATION

CIP No: B-280 | STATUS: In Design

GREEN PROJECT: Yes | PRIORITY: 2 Ongoing

PROJECT MANAGER: JJ



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Maintain sports fields and related amenities in a condition which provides a safe environment for user groups. Project may include over-seeding, top-dressing and leveling of 12 Town-maintained baseball/softball natural turf fields and 15 Town-maintained soccer/lacrosse fields each spring. Major maintenance activities related to field lighting, fencing, and grooming of synthetic turf will also be completed as needed, including purchase of equipment to complete this work.

Sites included are: Osage Station Park, Sycamore Valley Park, and Diablo Vista Park.

### Annual Projects:

- Organic fertilizer program
- Grub treatments and broadleaf spray
- Repair/replace sports field fencing

- 2018/19 Repairs to scoreboard at Diablo Vista Park
- Replace sports field electrical lighting panel at Sycamore Valley Park

### DESCRIPTION OF MODIFICATIONS:

Added \$20,000 to fiscal year 2018/19. Added funding for 2022/23.

## PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Construction	\$982,765	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000	\$1,202,765
Inspection & Admin.	\$18,693	\$0	\$0	\$0	\$0	\$0	\$18,693
<b>Total Cost Estimate:</b>	<b>\$1,031,458</b>	<b>\$60,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$1,251,458</b>
<b>Total Expenditure:</b>	<b>\$1,007,665</b>	<b>Unexpended: \$23,793 on 5-24-2018</b>					

## PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$320,472	\$0	\$0	\$0	\$0	\$0	\$320,472
LLAD Zone D	\$59,686	\$0	\$0	\$0	\$0	\$0	\$59,686
Park Dedication Impact	\$201,300	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000	\$421,300
Park Facilities	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
<b>Total Funding:</b>	<b>\$1,031,458</b>	<b>\$60,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$1,251,458</b>

### RATIONALE FOR PROPOSED PROJECT:

Coordination with Sports Alliance field users to identify priorities on an annual basis.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## TOWN OFFICES CAPITAL MAINTENANCE

CIP No: B-328 | STATUS: In Construction | GREEN PROJECT: No | PRIORITY: 2 Ongoing | PROJECT MANAGER: JP



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Routine preventative maintenance for general upkeep and preservation of the Town Offices and modification for accommodation of staff changes.

2017/18 Paint building exterior. (\$12,000)  
Repave and stripe parking lot  
(coordinate timing with A-580 Town Offices Improvement)

2018/19 Replace 1 HVAC unit in server room  
Wood rot repairs

### DESCRIPTION OF MODIFICATIONS:

Updated description. Eliminated funding for 2018/19 and 2019/20.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$35,700	\$0	\$0	\$0	\$0	\$0	\$35,700
Construction	\$354,633	\$0	\$0	\$0	\$0	\$0	\$354,633
Inspection & Admin.	\$600	\$0	\$0	\$0	\$0	\$0	\$600
<b>Total Cost Estimate:</b>	<b>\$390,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,933</b>
<b>Total Expenditure:</b>	<b>\$230,593</b>	<b>Unexpended: \$160,340 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$79,000	\$0	\$0	\$0	\$0	\$0	\$79,000
Civic Facilities Fund	\$311,933	\$0	\$0	\$0	\$0	\$0	\$311,933
<b>Total Funding:</b>	<b>\$390,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,933</b>

### RATIONALE FOR PROPOSED PROJECT:

Building maintenance and accommodation for changes in staff.

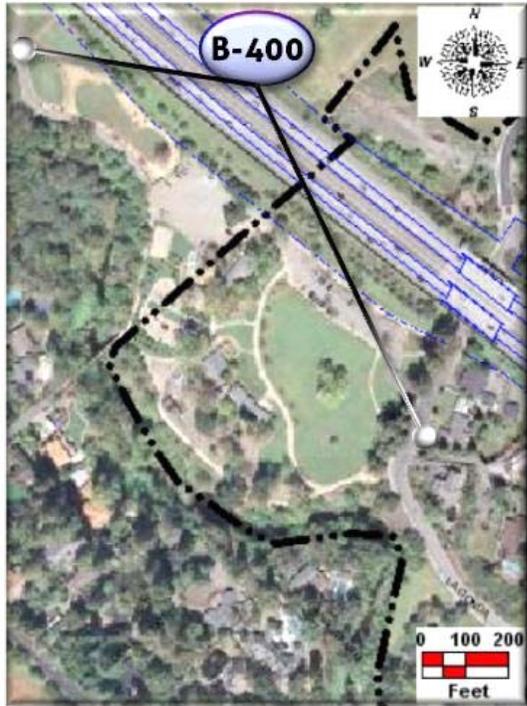
### EXPECTED IMPACT ON OPERATING BUDGET:

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



## HAP MAGEE RANCH PARK CAPITAL MAINTENANCE

CIP No: B-400 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 2 Ongoing | PROJECT MANAGER: DC



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Routine preventative maintenance activities for the general upkeep and preservation of the site and non-routine repair and replacement.

2016/17 Playground equipment replacement design (\$130,000)  
Concrete repairs (\$2,500)

2017/18 Playground equipment replacement (\$500,000)  
Safety surface repairs  
Decomposed granite pathway maintenance  
Replace fencing at Magee house

2018/19 ADA access at Canine Corral entrance and small dog park

Future Projects: Gazebo Replacement  
Decomposed granite pathway maintenance  
Replace fencing at Magee House  
Painting of group picnic area metal structure

Unexpended prior appropriations will be used for the 2018/19 FY construction.

### DESCRIPTION OF MODIFICATIONS:

Expenditures and Funding changed for 2018/19 FY.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Capital Maintenance	\$1,085,366	\$500,000	\$25,000	\$25,000	\$25,000	\$25,000	\$1,685,366
<b>Total Cost Estimate:</b>	<b>\$1,085,366</b>	<b>\$500,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$1,685,366</b>
<b>Total Expenditure:</b>	<b>\$375,878</b>	<b>Unexpended: \$709,488 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$127,500	\$0	\$0	\$0	\$0	\$0	\$127,500
Park Facilities	\$357,500	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$407,500
R-7A	\$460,000	\$250,000	\$12,500	\$12,500	\$12,500	\$12,500	\$760,000
YMCA Rental Rev	\$140,366	\$0	\$0	\$0	\$0	\$0	\$140,366
<b>Total Funding:</b>	<b>\$1,085,366</b>	<b>\$250,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$1,435,366</b>

### RATIONALE FOR PROPOSED PROJECT:

Major activity is needed for the site and buildings; non-routine repairs and replacement are completed as needed.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 50  
Additional Town direct operating costs per year: \$5,000



## CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS

CIP No: B-415 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 2 Ongoing | PROJECT MANAGER: JP



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

This is an ongoing Town-wide effort to address capital maintenance, repair and preventative maintenance of aging civic facilities.

Projects include such items as HVAC systems, roof replacements, lighting and alarm systems, major exterior and interior painting, door and equipment replacements.

2016/17: Add Town Logo to all lecterns (\$5,000)

2017/18: Install 1 HVAC system at the Town Meeting Hall (COMPLETE)

2018/19: Wood rot repair  
Window replacement

### DESCRIPTION OF MODIFICATIONS:

Updated the project description and moved \$30,000 in funding from Civic Facilities to CIP General Purpose Revenue for 2018/19.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$496,016	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$646,016
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$496,016</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$646,016</b>
<b>Total Expenditure:</b>	<b>\$318,131</b>	<b>Unexpended: \$177,884 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Asset Replcmnt Gen.	\$247,496	\$0	\$0	\$0	\$0	\$0	\$247,496
CIP Gen Pur Reallocate	(\$14,471)	\$0	\$0	\$0	\$0	\$0	(\$14,471)
CIP Gen Purpose Rev	\$159,544	\$30,000	\$0	\$0	\$0	\$0	\$189,544
Civic Facilities Fund	\$75,194	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$195,194
LLAD Zone D	\$28,253	\$0	\$0	\$0	\$0	\$0	\$28,253
<b>Total Funding:</b>	<b>\$496,016</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$646,016</b>

### RATIONALE FOR PROPOSED PROJECT:

Maintenance of existing facilities.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## FRONT STREET CREEKSIDE TRAIL

CIP No: B-420 | STATUS: Adopted

GREEN PROJECT: Yes | PRIORITY: 3

PROJECT MANAGER: SJ



### PROJECT DESCRIPTION AND LOCATION:

This project consists of construction of a cantilevered sidewalk over the creek from opposite the Town Meeting Hall to Diablo Road (approximately 1/8 mi). Parks and Leisure Services Commission recommended moving this project to future years.

Construction to include:

Concrete cantilevered trail section, approximately 8' wide, grading and drainage improvements and associated creek bank improvements.

A consultant will be hired to prepare a preliminary project scope, architectural renderings, and a preliminary cost estimate.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Project Prep.	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Design/Plan Review	\$0	\$0	\$119,723	\$0	\$0	\$0	\$119,723
Construction	\$0	\$0	\$1,346,893	\$0	\$0	\$0	\$1,346,893
Inspection & Admin.	\$0	\$0	\$119,384	\$0	\$0	\$0	\$119,384
<b>Total Cost Estimate:</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$1,586,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,686,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$100,000 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Park Facilities	\$100,000	\$0	\$1,586,000	\$0	\$0	\$0	\$1,686,000
<b>Total Funding:</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$1,586,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,686,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Improve pedestrian circulation and access to the Library and Community Center and Downtown.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 540  
 Additional Town direct operating costs per year: \$40,500



## OAK HILL MASTER PLAN - PHASE 2

CIP No: B-427 | STATUS: Adopted | GREEN PROJECT: Yes | PRIORITY: 5 | PROJECT MANAGER: HRP



This project is currently unfunded.

### PROJECT DESCRIPTION AND LOCATION:

Evaluate the development potential of the undeveloped (southern) portion of Oak Hill Park to meet unmet community needs.

Development of the adjacent Weber property provides additional access to the property.

Based upon other planning/design/construction priorities for Town parks and community facilities, this project has been deferred.

# UNFUNDED

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditure:</b>		<b>Not Available</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Park Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded-87	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### RATIONALE FOR PROPOSED PROJECT:

Help meet growing community needs for active recreational facilities.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## SYCAMORE DAY SCHOOL BUILDING REPAIRS

CIP No: B-452 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 2/3 Ongoing | PROJECT MANAGER: JP



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Conduct routine preventative maintenance for general upkeep and preservation of the Town-owned building at this site.

Items such as exterior painting, HVAC, window, floor, door and roof repair and/or replacement are included in this project.

2016/17: Replace Linoleum tile floors (COMPLETE)  
 Replace 4 doors (COMPLETE)  
 Exterior repainting (COMPLETE)

2017/18: Drainage repairs (COMPLETE)

2020/21: Roof replacement

All costs are offset by rent revenue collected from the building tenant.

### DESCRIPTION OF MODIFICATIONS:

Updated description. Added funding for 2020/21, 2021/22 and 2022/23.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$132,139	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$182,139
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$132,139</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$182,139</b>
<b>Total Expenditure:</b>	<b>\$71,823</b>	<b>Unexpended: \$60,316 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$132,139	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$182,139
<b>Total Funding:</b>	<b>\$132,139</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$182,139</b>

### RATIONALE FOR PROPOSED PROJECT:

Routine preventative maintenance is required to keep the building in good condition.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## SYCAMORE VALLEY PARK SITE STUDY

CIP No: B-479 | STATUS: Adopted

GREEN PROJECT: Yes | PRIORITY: 5

PROJECT MANAGER: JJ



This project is unfunded and has been modified.

### PROJECT DESCRIPTION AND LOCATION:

The Parks and Leisure Services Commission recommends a study to address the unmet community needs that could be addressed in the area located at the front of the park adjacent to Camino Tassajara.

Site study pending results of Skate Park study.

# UNFUNDED

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditure:</b>		<b>Not Available</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Unfunded-87	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### RATIONALE FOR PROPOSED PROJECT:

This project addresses the need for future park uses.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## OSAGE STATION PARK IMPROVEMENTS

CIP No: B-490 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 2 | PROJECT MANAGER: HF



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

This is a seven year six phase project to update and improve facilities.

Phase 1 - Play area, water features, group picnic area, benches, drinking/dog fountain, memorial rose boxes, restroom, and pump house renovation. (COMPLETE)

Phase 2 - Pathway improvements. \$150,000

Phase 3 - South parking lot overlay and Orange Blossom sidewalk connection. \$300,000

Phase 4 - Tennis courts replacement, drainage improvements, picnic area, and irrigation modifications. \$1,400,000

Phase 5 - Community buildings and snack shack (2020/21). \$600,000

Phases 4 & 5 will be revisited by the Parks and Leisure Services Commission and Town Council.

### DESCRIPTION OF MODIFICATIONS:

Moved out 2 years.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$329,750	\$0	\$0	\$116,000	\$0	\$0	\$445,750
Construction	\$2,140,000	\$0	\$0	\$752,000	\$1,702,000	\$0	\$4,594,000
Inspection & Admin.	\$0	\$0	\$0	\$33,000	\$0	\$0	\$33,000
<b>Total Cost Estimate:</b>	<b>\$2,469,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$901,000</b>	<b>\$1,702,000</b>	<b>\$0</b>	<b>\$5,072,750</b>
<b>Total Expenditure:</b>	<b>\$2,317,859</b>	<b>Unexpended: \$151,891 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Park Dedication Impact	\$699,750	\$0	\$0	\$0	\$0	\$0	\$699,750
Park Facilities	\$1,770,000	\$0	\$0	\$0	\$0	\$0	\$1,770,000
Unfunded-87	\$0	\$0	\$0	\$901,000	\$1,762,000	\$0	\$2,663,000
<b>Total Funding:</b>	<b>\$2,469,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$901,000</b>	<b>\$1,762,000</b>	<b>\$0</b>	<b>\$5,132,750</b>

### RATIONALE FOR PROPOSED PROJECT:

Needed improvements to an existing town facility.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE

CIP No: B-491 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 2 Ongoing | PROJECT MANAGER: NR



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

This is an ongoing project that addresses renovation and repairs in these heavily used community facilities.

- 2017/18 Redesign Teen area with new furniture and chairs (\$60,000, \$25,000 from County, \$5,000 from Friends of the Library, \$5,000 from Library Technology Fund, \$25,000 from Library Asset Replacement fund) (COMPLETE)  
Video projector/display at the Community Center (COMPLETE)  
Add new display in Community Center (COMPLETE)
- 2018/19 Minor Upgrades to the Mt. Diablo Room (\$18,000)  
New chairs and podium, repaint, monitor installation
- 2019/20 Replace 2 HVAC Units
- 2020/21 Replace 3 HVAC Units  
Refinish floors

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction	\$733,602	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$883,602
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$753,602</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$903,602</b>
<b>Total Expenditure:</b>	<b>\$611,081</b>	<b>Unexpended: \$142,521 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Asset Replcmnt Library	\$715,460	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$865,460
Grant	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
P.E.G.	\$8,142	\$0	\$0	\$0	\$0	\$0	\$8,142
<b>Total Funding:</b>	<b>\$753,602</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$903,602</b>

### RATIONALE FOR PROPOSED PROJECT:

Ongoing preventative maintenance.

### EXPECTED IMPACT ON OPERATING BUDGET:

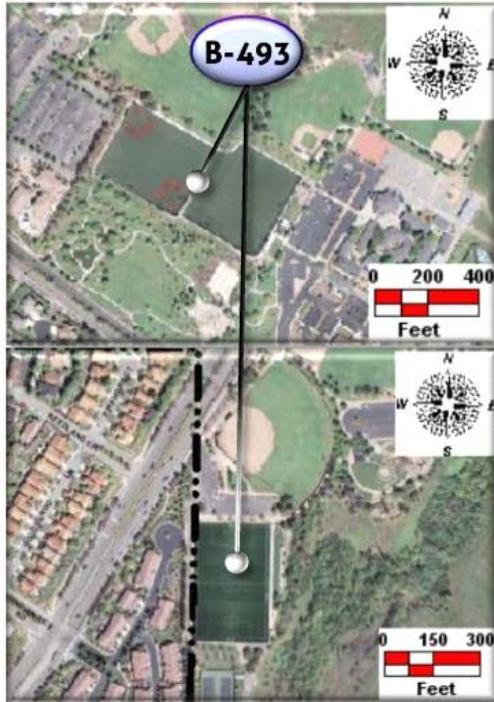
Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## SYNTHETIC TURF REPLACEMENT

CIP No: B-493 | STATUS: In Design | GREEN PROJECT: Yes | PRIORITY: 2 Ongoing | PROJECT MANAGER: JJ



### PROJECT DESCRIPTION AND LOCATION:

The useful life of the synthetic turf sports fields at Diablo Vista and Sycamore Valley Parks is projected to be 9 years.

Diablo Vista renovation (86,700 s.f.) is anticipated in 2024/25.  
Next renovation scheduled for 2033/34.

Sycamore Valley renovation (225,000 s.f.) is anticipated in 2020/21.  
Next renovation scheduled for 2029/30.

Using today's replacement costs and a 9-year cycle the costs are:

	20/21	24/25	29/30	33/34
	\$1,255,000	\$571,000	\$1,255,000	\$571,000

Using 2.5% inflation the future expenses are:

	20/21	24/25	29/30	33/34
	\$1,567,000	\$689,000	\$1,957,000	\$835,000

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$72,675	\$0	\$0	\$31,222	\$0	\$0	\$103,897
Construction	\$3,361,713	\$0	\$0	\$1,490,819	\$0	\$0	\$4,852,532
Construction Encumb.	\$225,000	\$225,000	\$225,000	\$0	\$225,000	\$225,000	\$1,125,000
Inspection & Admin.	\$50,314	\$0	\$0	\$44,959	\$0	\$0	\$95,273
<b>Total Cost Estimate:</b>	<b>\$3,709,702</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$1,567,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$6,176,702</b>
<b>Total Expenditure:</b>	<b>\$2,001,345</b>	<b>Unexpended: \$1,674,944 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Asset Replcmnt Gen.	\$875,000	\$0	\$0	\$0	\$0	\$0	\$875,000
LLAD Zone D	\$87,500	\$0	\$0	\$0	\$0	\$0	\$87,500
Park Dedication Impact	\$612,500	\$0	\$0	\$0	\$0	\$0	\$612,500
Park Facilities	\$2,100,311	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$3,225,311
TRAD	\$34,391	\$0	\$0	\$0	\$0	\$0	\$34,391
<b>Total Funding:</b>	<b>\$3,709,702</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$4,834,702</b>

### RATIONALE FOR PROPOSED PROJECT:

Replacement of synthetic turf is needed as a part of routine maintenance.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## OSAGE STATION PARK CAPITAL MAINTENANCE

CIP No: B-494 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 2/3 Ongoing | PROJECT MANAGER: JJ



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

This is an ongoing project to provide repair and preventative maintenance for the preservation of Osage Station Park facilities.

Ongoing Projects includes:

- Pathway repairs
- Tree maintenance
- Replace windscreen on ball diamonds and tennis courts
- Repaint/repairs to restroom building
- Maintenance of tennis courts

Note: Timing of project implementation is dependent on the outcome of B-490 Osage Station Park Improvements.

- 2017/18 Sports field cyclone fencing repairs (Ongoing)
- 2018/19 Installation of garage for golf cart
- Potable water system repair.

Completed Projects: Bio swale replanting in North parking lot  
Tennis court windscreen replacement

### DESCRIPTION OF MODIFICATIONS:

Added funding for 2021/22 and 2022/23.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$330,804	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$393,304
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$330,804</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$393,304</b>
<b>Total Expenditure:</b>	<b>\$113,579</b>	<b>Unexpended: \$217,225 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$59,000	\$0	\$0	\$0	\$0	\$0	\$59,000
Park Facilities	\$271,804	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$334,304
<b>Total Funding:</b>	<b>\$330,804</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$393,304</b>

### RATIONALE FOR PROPOSED PROJECT:

Ongoing maintenance and safety related to access to confined spaces.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## SYCAMORE VALLEY PARK CAPITAL MAINTENANCE

CIP No: B-495 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 2 Ongoing | PROJECT MANAGER: JJ



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

This is an ongoing project to address major repair and preventative maintenance issues for the upkeep and preservation of Sycamore Valley Park facilities.

2017/18 Sports field fence repairs and tree pruning  
Sidewalk repairs and repaint metal rail fencing  
Concrete repairs  
Tree work (\$10,000)  
Sports field fence repair (\$25,000)

2018/19 Parking lot repairs/resurfacing (\$130,000)

Future planned projects:  
Major pond repairs or removal  
Water feature repairs/upgrades  
Safety surface repairs  
Drinking fountain replacement

### DESCRIPTION OF MODIFICATIONS:

Additional funding added to fiscal year 2018/19. Added funding for 2022/23.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$417,490	\$150,000	\$22,000	\$22,000	\$22,000	\$22,000	\$655,490
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$417,490</b>	<b>\$150,000</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$655,490</b>
<b>Total Expenditure:</b>	<b>\$412,676</b>	<b>Unexpended: \$4,814 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Pur Reallocate	(\$100,000)	\$0	\$0	\$0	\$0	\$0	(\$100,000)
CIP Gen Purpose Rev	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
LLAD Zone D	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Park Facilities	\$387,490	\$150,000	\$22,000	\$22,000	\$22,000	\$22,000	\$625,490
<b>Total Funding:</b>	<b>\$417,490</b>	<b>\$150,000</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$655,490</b>

### RATIONALE FOR PROPOSED PROJECT:

Preventative maintenance.

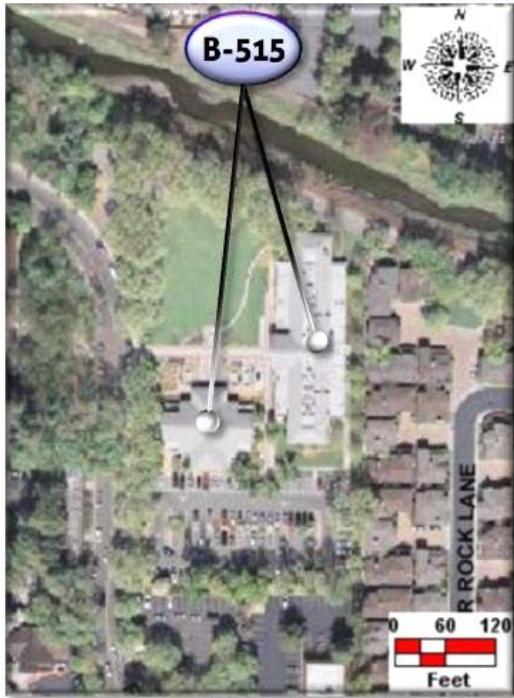
### EXPECTED IMPACT ON OPERATING BUDGET:

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



## SECURITY ACCESS CONTROL FOR TOWN BUILDINGS

CIP No: B-515 | STATUS: In Construction | GREEN PROJECT: No | PRIORITY: 4 | PROJECT MANAGER: CP



### PROJECT DESCRIPTION AND LOCATION:

Add key-card security access control system to the Town Library, Community Center, and the Town Meeting Hall.

Project includes development of a written security program and installation of new hardware for key-card control systems, door hardware, conduits, service panels, and electrical supplies, as needed.

Key-card control systems for main entry and certain internal doors eliminate the cost of re-keying due to lost or stolen keys, improve security by allowing access during specific time periods, and allow different levels of security for individual key-cards.

2013/14 Town Library and Danville Community Center

### Future Burglar and Fire Alarm Systems:

- Town Service Center burglar alarm
- Village Theatre burglar alarm
- Town Meeting Hall burglar alarm
- Town Offices burglar alarm

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$247,500	\$0	\$0	\$0	\$0	\$0	\$247,500
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$247,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,500</b>
<b>Total Expenditure:</b>	<b>\$39,922</b>	<b>Unexpended: \$187,585 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Civic Facilities Fund	\$247,500	\$0	\$0	\$0	\$0	\$0	\$247,500
<b>Total Funding:</b>	<b>\$247,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,500</b>

### RATIONALE FOR PROPOSED PROJECT:

New service opportunities.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## SYCAMORE VALLEY PARK PICNIC AREA RESTROOMS

CIP No: B-522 | STATUS: Adopted

GREEN PROJECT: Yes | PRIORITY: 5

PROJECT MANAGER: BR



This project is currently unfunded.

### PROJECT DESCRIPTION AND LOCATION:

Install a third set of restrooms at the entrance to the Picnic Area at the west end of Sycamore Valley Park. Restrooms will serve the picnic area, baseball field, and EBRPD equestrian trail users.

The restroom facility will include men's and women's dual stall restrooms, sinks, and exterior water fountain.

Sewer and water line extensions included.

# UNFUNDED

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$76,000	\$0	\$0	\$76,000
Construction	\$0	\$0	\$0	\$562,000	\$0	\$0	\$562,000
Inspection & Admin.	\$0	\$0	\$0	\$51,000	\$0	\$0	\$51,000
<b>Total Cost Estimate:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$689,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$689,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$0 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Unfunded-87	\$0	\$0	\$0	\$689,000	\$0	\$0	\$689,000
<b>Total Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$689,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$689,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Provide restroom services for park and trail users.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## OAK HILL PARK CAPITAL MAINTENANCE

CIP No: B-544 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 2/3 Ongoing | PROJECT MANAGER: JT



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

This is an ongoing project to address major repair and preventative maintenance for the preservation of Oak Hill Park amenities.

- Eliminate colored concrete decoration at front porch area and replace with new concrete
- Pathway repairs
- Refinish main hall floor (COMPLETED)
- Tree maintenance
- Playground and water feature maintenance
- Pond and pond related repairs
- Barbeque and hardscape repairs and replacement
- Pathway lighting repairs and replacement
- Tennis court repairs and resurfacing

2020/21 Playground replacement design

2021/22 Playground replacement construction

Future Projects: Pond repairs  
Repair and replace audio-visual equipment (\$10,000)

### DESCRIPTION OF MODIFICATIONS:

Added funding for 2022/23.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Construction	\$290,545	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$470,545
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$290,545</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$86,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$520,545</b>
<b>Total Expenditure:</b>	<b>\$85,766</b>	<b>Unexpended: \$204,778 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Civic Facilities Fund	\$97,129	\$0	\$0	\$0	\$0	\$0	\$97,129
P.E.G.	\$28,916	\$0	\$0	\$0	\$0	\$0	\$28,916
Park Facilities	\$164,500	\$36,000	\$36,000	\$86,000	\$36,000	\$36,000	\$394,500
<b>Total Funding:</b>	<b>\$290,545</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$86,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$520,545</b>

### RATIONALE FOR PROPOSED PROJECT:

Ongoing preventative maintenance and timely response to specific repairs and renovation needs as they occur.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## MUNICIPAL SERVICE CENTER WASTE TRANSFER AREA

CIP No: B-550 | STATUS: Adopted

GREEN PROJECT: Yes | PRIORITY: 4

PROJECT MANAGER: CMC



### PROJECT DESCRIPTION AND LOCATION:

Municipal waste such as street sweepings and landscape debris require special handling to meet the Storm Water Pollution Control Prevention requirements. This project provides a waste transfer area for temporary storage and transfer of municipal waste in a safe and acceptable manner.

A transfer pad with appropriate drainage control, storm water filters, debris bins, and access is needed at the Municipal Service Center.

The proposed 75-foot by 150-foot paved transfer area will be at the northeast corner of the Service Center. A storm water filter unit will be installed to treat storm water for discharge into the storm drain system.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000
Inspection & Admin.	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Total Cost Estimate:</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$145,000 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Cleanwater Program	\$145,000	\$0	\$0	\$0	\$0	\$0	\$145,000
<b>Total Funding:</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>

### RATIONALE FOR PROPOSED PROJECT:

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## VILLAGE THEATRE CAPITAL MAINTENANCE

CIP No: B-553 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 2/3 Ongoing | PROJECT MANAGER: HRP



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

2017/18 Additional lobby art display lighting (\$5,000)  
 \$10,000 per year for general maintenance  
 Convert stage lighting to LED  
 Replace light board and projector (\$70,000)  
 HVAC unit replacement (COMPLETE)

2018/19 HVAC unit replacement

### Future Projects:

Replace inefficient and deteriorating lighting truss over the stage in the Village Theatre. The existing lighting truss is not rated or manufactured for the current uses.

Modifications will utilize available space above up-stage right and up-stage left wing.

Add new movie screen in front of stage to allow usage on a more regular basis. (\$40,000).

### DESCRIPTION OF MODIFICATIONS:

Updated the project description; modified funding; added funding for 2021/22 and 2022/23.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Construction	\$212,813	\$20,000	\$12,000	\$12,000	\$12,000	\$12,000	\$280,813
<b>Total Cost Estimate:</b>	<b>\$212,813</b>	<b>\$20,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$280,813</b>
<b>Total Expenditure:</b>	<b>\$166,737</b>	<b>Unexpended: \$46,076 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$16,000	\$8,000	\$0	\$0	\$0	\$0	\$24,000
Civic Facilities Fund	\$191,300	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$251,300
LLAD Zone D	\$5,513	\$0	\$0	\$0	\$0	\$0	\$5,513
<b>Total Funding:</b>	<b>\$212,813</b>	<b>\$20,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$280,813</b>

### RATIONALE FOR PROPOSED PROJECT:

Ongoing maintenance. Addresses safety, code requirements, and increases efficiency, quality, and variety of performances.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## DANVILLE SOUTH PARK CAPITAL MAINTENANCE

CIP No: B-556 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 1/2 Ongoing | PROJECT MANAGER: BR



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

- 2016/17 Tree work (\$10,000).
- 2021/22 Concrete walkway repairs  
Play equipment repairs
- 2019/20 Play equipment replacement design
- 2022/23 Play equipment replacement
- Future Projects: Replace portable restrooms with permanent restrooms  
Resurface basketball courts

### DESCRIPTION OF MODIFICATIONS:

Moved play equipment design/replacement to 2021/22, modified funding and added funding in 2021/22 and 2022/23.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Construction	\$191,600	\$20,000	\$20,000	\$56,000	\$100,000	\$20,000	\$407,600
<b>Total Cost Estimate:</b>	<b>\$191,600</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$56,000</b>	<b>\$100,000</b>	<b>\$20,000</b>	<b>\$407,600</b>
<b>Total Expenditure:</b>	<b>\$122,784</b>	<b>Unexpended: \$68,816 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$97,837	\$0	\$0	\$0	\$0	\$0	\$97,837
LLAD Zone D	\$61,763	\$0	\$0	\$0	\$0	\$0	\$61,763
Park Facilities	\$32,000	\$20,000	\$20,000	\$56,000	\$100,000	\$20,000	\$248,000
<b>Total Funding:</b>	<b>\$191,600</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$56,000</b>	<b>\$100,000</b>	<b>\$20,000</b>	<b>\$407,600</b>

### RATIONALE FOR PROPOSED PROJECT:

Ongoing maintenance.

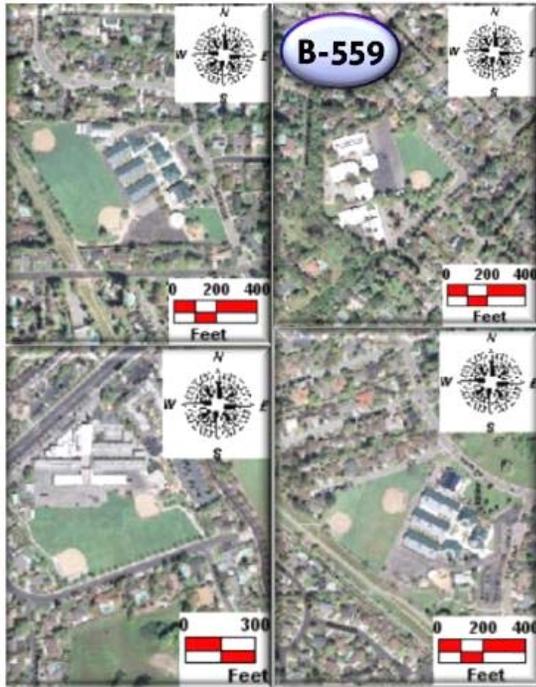
### EXPECTED IMPACT ON OPERATING BUDGET:

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



## SCHOOL PARK FACILITIES CAPITAL MAINTENANCE

CIP No: B-559 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 2 Ongoing | PROJECT MANAGER: JJ



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Ongoing maintenance needed to maintain School Park facilities and sites Town-wide. Sites include: Baldwin, Green Valley, Montair, and Greenbrook Schools.

Maintenance includes:

2016/17 - 2019/20 - \$125,000

Facilities related maintenance

Repairs to Teen Centers at Diablo Vista Middle, Los Cerros and Charlotte Wood Schools

Janitorial services for summer at Teen Centers

Replace carpet in all Teen Centers (COMPLETE)

Irrigation pump maintenance

Fence and backstop repairs (Annually)

### DESCRIPTION OF MODIFICATIONS:

Added funding for 2021/22 and 2022/23.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Capital Maintenance	\$226,171	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$301,171
<b>Total Cost Estimate:</b>	<b>\$226,171</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$301,171</b>
<b>Total Expenditure:</b>	<b>\$51,715</b>	<b>Unexpended: \$174,455 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
LLAD Zone D	\$26,907	\$0	\$0	\$0	\$0	\$0	\$26,907
Park Dedication Impact	\$87,500	\$0	\$0	\$0	\$0	\$0	\$87,500
Park Facilities	\$111,763	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$186,763
<b>Total Funding:</b>	<b>\$226,171</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$301,171</b>

### RATIONALE FOR PROPOSED PROJECT:

Ongoing and one-time needs for Town maintained facilities.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## DIABLO VISTA PARK CAPITAL MAINTENANCE

CIP No: B-560 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 2/3 Ongoing | PROJECT MANAGER: JJ



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

This project provides ongoing maintenance of Diablo Vista Park facilities including:

Ongoing: Major tree pruning  
Sports field and pathway lighting repairs  
Restroom maintenance - painting and repairs  
Cyclone fence and backstop repairs  
Fence painting and repairs

2017/18 Safety surface repairs  
Tennis/basketball court repairs  
Windscreen repairs/replacement

2019/20 Playground equipment replacement design

2020/21 Playground equipment replacement

Future Projects: Lighting replacement on soccer field (Phase I)  
Lighting replacement on baseball field (Phase II)  
Parking lot repairs and resurfacing

### DESCRIPTION OF MODIFICATIONS:

Added future projects and funding.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Capital Maintenance	\$141,283	\$18,000	\$68,000	\$718,000	\$0	\$0	\$945,283
Construction	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000
<b>Total Cost Estimate:</b>	<b>\$141,283</b>	<b>\$18,000</b>	<b>\$68,000</b>	<b>\$718,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$995,283</b>
<b>Total Expenditure:</b>	<b>\$109,244</b>	<b>Unexpended: \$32,039 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
LLAD Zone D	\$26,907	\$0	\$0	\$0	\$0	\$0	\$26,907
Park Facilities	\$114,376	\$18,000	\$68,000	\$718,000	\$25,000	\$25,000	\$968,376
<b>Total Funding:</b>	<b>\$141,283</b>	<b>\$18,000</b>	<b>\$68,000</b>	<b>\$718,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$995,283</b>

### RATIONALE FOR PROPOSED PROJECT:

Provide for ongoing repair.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## VISTA GRANDE STREET/BRET HARTE PARK PEDESTRIAN IMPROVEMENTS

CIP No: B-574 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 2/3 | PROJECT MANAGER: BR



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Construct a 5-foot wide, 300-foot long asphalt pathway adjacent to the Bret Harte parking area, to improve access to Vista Grande School. The project also includes the removal and replacement of parking bumpers, park boundary bollards, and the extension of the existing metal beam guardrail on Diablo Road for approximately 100 feet.

Project in final design and under review by Caltrans. Utility relocations completed. Construction in 2017 pending Caltrans approval.

This project funding through the OneBayArea Safe Routes to School Cycle 2 Grant Program.

Phase II Green Infrastructure feasibility study for potential offsite mitigation.

### DESCRIPTION OF MODIFICATIONS:

Updated description and funding.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$25,000	\$20,000	\$0	\$0	\$0	\$0	\$45,000
Construction	\$176,275	\$0	\$0	\$0	\$0	\$0	\$176,275
Inspection & Admin.	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
<b>Total Cost Estimate:</b>	<b>\$207,275</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,275</b>
<b>Total Expenditure:</b>	<b>\$34,883</b>	<b>Unexpended: \$194,641 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Cleanwater Program	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Park Dedication Impact	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Safe Routes to School	\$157,275	\$0	\$0	\$0	\$0	\$0	\$157,275
<b>Total Funding:</b>	<b>\$207,275</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,275</b>

### RATIONALE FOR PROPOSED PROJECT:

Enhance pedestrian circulation and safety along Vista Grande Street.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE

CIP No: B-582 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 3/4 Ongoing | PROJECT MANAGER: NR



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Provide repair and preventative maintenance for the preservation of the Veterans Memorial Hall facilities.

- Ongoing: HVAC repair
- Door repair
- Annual elevator maintenance and permits
- Painting and other hardscape related repairs
- 2017/18 Garbage disposal install and sink replacement (COMPLETE)
- Trim band repair (exterior) (COMPLETE)
- Automatic ADA doors (COMPLETE)
- Audio/Visual Equipment upgrades (COMPLETE)
- Display monitor at Senior Center (COMPLETE)
- 2018/19 Dry rot and floor repairs upstairs
- 2019/20 Refinish floors

### DESCRIPTION OF MODIFICATIONS:

Updated description. Added funding in 2022/23.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total	
Capital Maintenance	\$177,259	\$12,000	\$15,000	\$15,000	\$15,000	\$15,000	\$249,259	
<b>Total Cost Estimate:</b>	<b>\$177,259</b>	<b>\$12,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$249,259</b>	
<b>Total Expenditure:</b>	<b>\$79,323</b>	<b>Unexpended: \$97,936 on 5-24-2018</b>						

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
Civic Facilities Fund	\$127,500	\$12,000	\$15,000	\$15,000	\$15,000	\$15,000	\$199,500
P.E.G.	\$27,759	\$0	\$0	\$0	\$0	\$0	\$27,759
<b>Total Funding:</b>	<b>\$177,259</b>	<b>\$12,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$249,259</b>

### RATIONALE FOR PROPOSED PROJECT:

Ongoing preventative maintenance and timely response to specific repairs and renovation needs as they occur.

### EXPECTED IMPACT ON OPERATING BUDGET:

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

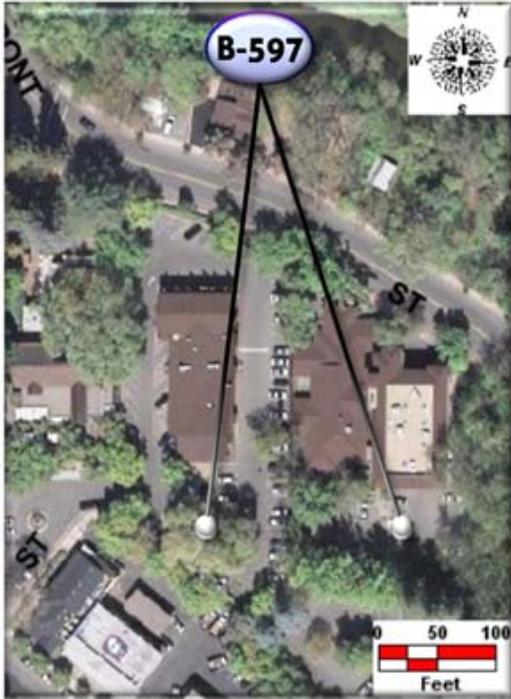


## VILLAGE THEATRE PARKING LOT IMPROVEMENTS

CIP No: B-597 | STATUS: In Design

GREEN PROJECT: Yes | PRIORITY: 1

PROJECT MANAGER: SJ



### PROJECT DESCRIPTION AND LOCATION:

Land acquisition, design and construction of additional at-grade parking adjacent to, and east of the existing Village Theatre Municipal Lot. This project is expected to increase the number of parking spaces in the Village Theatre Municipal Lot by 131 spaces, from 69 existing to approximately 201 total spaces.

The project will also include landscaping, C.3 bio retention facilities (including offsite), lighting and potential pedestrian connections to Hartz Avenue and Danville Community Center.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total	
Environmental Review	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	
Land and ROW	\$5,850,000	\$0	\$0	\$0	\$0	\$0	\$5,850,000	
Design/Plan Review	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000	
Testing	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	
Construction	\$2,675,000	\$0	\$0	\$0	\$0	\$0	\$2,675,000	
Inspection & Admin.	\$78,700	\$0	\$0	\$0	\$0	\$0	\$78,700	
Utilities	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	
<b>Total Cost Estimate:</b>	<b>\$9,208,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,208,700</b>	
<b>Total Expenditure:</b>	<b>\$6,029,109</b>	<b>Unexpended: \$3,179,591 on 5-24-2018</b>						

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$9,208,700	\$0	\$0	\$0	\$0	\$0	\$9,208,700
<b>Total Funding:</b>	<b>\$9,208,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,208,700</b>

### RATIONALE FOR PROPOSED PROJECT:

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## SYCAMORE VALLEY PARK DRAINAGE IMPROVEMENTS

CIP No: B-611 | STATUS: Adopted

GREEN PROJECT: Yes | PRIORITY: 1

PROJECT MANAGER: BR



### PROJECT DESCRIPTION AND LOCATION:

During large storm events, extensive mud and silt runoff overwhelms the existing drainage facilities at Sycamore Valley Park impacting the basketball courts, parking lot, bocce courts and play area.

This project will provide storm drainage improvements for Sycamore Valley Park to alleviate flooding and closure of park facilities.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Construction	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Inspection & Admin.	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
<b>Total Cost Estimate:</b>	<b>\$172,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,500</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$172,500 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Park Facilities	\$172,500	\$0	\$0	\$0	\$0	\$0	\$172,500
<b>Total Funding:</b>	<b>\$172,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,500</b>

### RATIONALE FOR PROPOSED PROJECT:

Improvements to the park drainage system will alleviate flooding and closure of park facilities.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## SKATE PARK

CIP No: B-616 | STATUS: Adopted

GREEN PROJECT: No | PRIORITY: 1/2

PROJECT MANAGER: HRP



### PROJECT DESCRIPTION AND LOCATION:

The Parks and Leisure Services Commission recommends this as a high priority parks project. The project is identified in the Parks, Recreation, and Arts Strategic Plan as an important enhancement to the Parks, Recreation, and Arts system.

Study for potential locations will include search for a location and a conceptual design.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Study	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Total Cost Estimate:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Total Expenditure:</b>	<b>\$9,500</b>	<b>Unexpended: \$10,500 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Park Facilities	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Total Funding:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Provide recreation facilities for residents.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 50

Additional Town direct operating costs per year: \$5,000



## TOWN GREEN MASTER PLAN

CIP No: B-617 | STATUS: Adopted

GREEN PROJECT: No | PRIORITY: 1/2

PROJECT MANAGER: BR



### PROJECT DESCRIPTION AND LOCATION:

Develop a master plan for the Town Green that identifies a comprehensive set of improvements, activities, and arts programming strategies. The study may include a larger stage, seating options, a musical garden, and a climbable art structure.

Based on recommendations by the Parks and Leisure Services Commission and identified in the Parks, Recreation, and Arts Strategic Plan as an area which would enhance the Parks, Recreation, and Arts system.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Study	\$0	\$21,000	\$0	\$0	\$0	\$0	\$21,000
<b>Total Cost Estimate:</b>	<b>\$0</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$0 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Park Facilities	\$0	\$21,000	\$0	\$0	\$0	\$0	\$21,000
<b>Total Funding:</b>	<b>\$0</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Provide planning opportunity for the Town Green.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 10  
 Additional Town direct operating costs per year: \$1,000

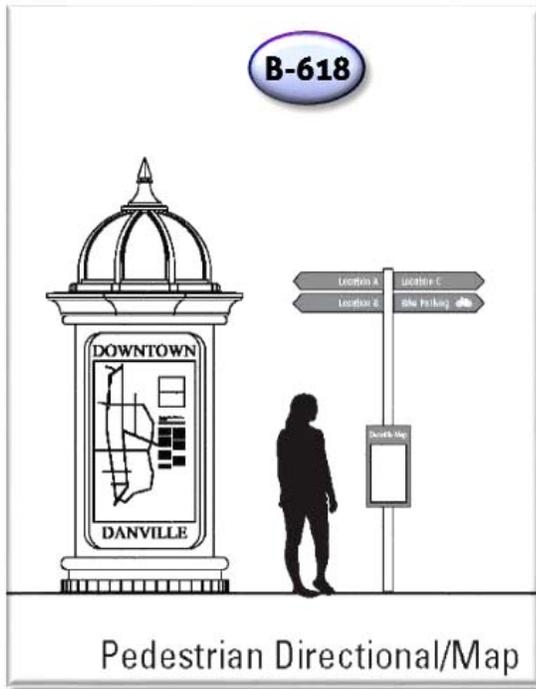


## TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE

CIP No: B-618 | STATUS: Adopted

GREEN PROJECT: No | PRIORITY: 2

PROJECT MANAGER: NR



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

A comprehensive town-wide wayfinding and signage system for motorists, cyclists, and pedestrians. Sites include: downtown and retail centers, and points of interest. This project is a continuation of A-266 that included phases 1 and 2: Development of a Wayfinding Signage Master Plan (2010/11); and Construction of Wayfinding and Signage Elements.

This project continues with:

Phase 3: Interstate 680 signage (2017/18). Installation of signage along I-680 directing motorists to downtown Danville. (COMPLETE)

Phase 4: Update three kiosk maps (2017/18). (COMPLETE)

Phase 5: Expansion of wayfinding to new downtown parking lots and beyond downtown destinations. Estimated cost is \$12,000. Repaint kiosk exteriors. Estimated cost is \$2,000.

The project cost is supplemented by a transfer of remaining funds (estimated to be \$32,992) in A-266 to this project.

### DESCRIPTION OF MODIFICATIONS:

Updated project description. Added \$14,000 to fiscal year 2018/19.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$2,250	\$0	\$0	\$0	\$0	\$0	\$2,250
Construction	\$48,250	\$14,000	\$0	\$0	\$0	\$0	\$62,250
<b>Total Cost Estimate:</b>	<b>\$50,500</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,500</b>
<b>Total Expenditure:</b>	<b>\$29,273</b>	<b>Unexpended: \$21,227 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Pur Reallocate	\$32,992	\$0	\$0	\$0	\$0	\$0	\$32,992
CIP Gen Purpose Rev	\$17,508	\$14,000	\$0	\$0	\$0	\$0	\$31,508
<b>Total Funding:</b>	<b>\$50,500</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,500</b>

### RATIONALE FOR PROPOSED PROJECT:

Improve economic viability of the Town by providing signage for visitors, directing them to shopping areas and destinations.

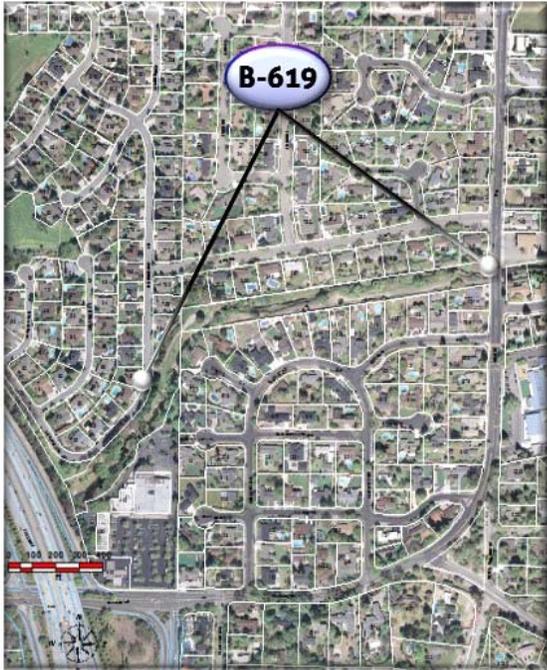
### EXPECTED IMPACT ON OPERATING BUDGET:

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



## GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD

CIP No: B-619 | STATUS: Adopted | GREEN PROJECT: Yes | PRIORITY: 2/3 | PROJECT MANAGER: BR



### PROJECT DESCRIPTION AND LOCATION:

Prepare a feasibility study for a trail from the Green Valley Shopping Center (Woodbine Bridge at Highbridge Lane) to Diablo Road via Green Valley Creek.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Study	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Total Cost Estimate:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Total Expenditure:</b>	<b>\$9,800</b>	<b>Unexpended: \$10,200 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Park Facilities	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Total Funding:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Complete a trail gap. Provide alternate transportation mode.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## Index of Transportation by Project Number

Pr#	Project Name	Page	Status
C-017	TOWN-WIDE SIDEWALK REPAIRS-----	CIP91	Construction, Modified
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD-----	CIP92	Adopted, Modified
C-057	BLACKHAWK RD./HIDDEN OAK DR./MAGEE RANCH RD. TRAFFIC SIGNAL-----	CIP93	Adopted
C-305	TRAFFIC MANAGEMENT PROGRAM-----	CIP94	Design, Modified
C-392	BRIDGE MAINTENANCE-----	CIP95	Design, Modified
C-402	EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680-----	CIP96	Design
C-418	TRAFFIC SIGNAL AND STREET LIGHT MAINTENANCE PROGRAM-----	CIP97	Construction, Modified
C-508	CAMINO TASSAJARA/CROW CANYON SAFETEA-LU IMPROVEMENTS-----	CIP98	Complete
C-521	WEST EL PINTADO SIDEWALK IMPROVEMENT-----	CIP99	Adopted
C-545	TRAFFIC SIGNAL CONTROLLER UPGRADE-----	CIP100	Construction, Modified
C-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT-----	CIP101	Construction, Modified
C-562	TRAFFIC SIGNAL INTERCONNECT SYSTEM-----	CIP102	Construction
C-566	TOWN-WIDE BICYCLE PARKING PROJECT-----	CIP103	Construction, Modified
C-578	SAN RAMON VALLEY BOULEVARD LANE ADDITION AND OVERLAY (SOUTH)----	CIP104	Design
C-584	DANVILLE VARIOUS STREETS AND ROADS PRESERVATION-----	CIP105	Construction
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES-----	CIP106	Construction, Modified
C-588	BATTERY BACKUP REPLACEMENT FOR TRAFFIC SIGNALS-----	CIP107	Design
C-592	ROSE STREET PARKING FACILITY-----	CIP108	Complete
C-593	FRONT STREET CREEK BANK STABILIZATION-----	CIP109	Out to Bid
C-594	STUDENT PARKING AT SAN RAMON VALLEY HIGH SCHOOL-----	CIP110	Adopted
C-595	PAVEMENT MANAGEMENT PROGRAM-----	CIP111	Complete
C-596	SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN-----	CIP112	Adopted
C-598	PARK AND RIDE EXPANSION PROJECT-----	CIP113	Design
C-599	LA GONDA WAY BRIDGE IMPROVEMENTS-----	CIP114	Design, Modified
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS (NORTH)-----	CIP115	Adopted
C-601	CAMINO RAMON IMPROVEMENTS-----	CIP116	Adopted, Modified
C-602	DANVILLE BOULEVARD IMPROVEMENTS-----	CIP117	Adopted
C-607	IRON HORSE TRAIL RAISED CROSSWALKS AND FLASHING BEACONS-----	CIP118	Adopted, Modified
C-609	TOWN-WIDE BICYCLE MASTER PLAN-----	CIP119	Adopted
C-610	PAVEMENT MANAGEMENT-----	CIP120	Complete, Modified
C-621	TOWN-WIDE BICYCLE FACILITIES IMPROVEMENTS-----	CIP121	New, Modified



## Index of Transportation by Project Name

Pr#	Project Name	Page	Status
C-588	BATTERY BACKUP REPLACEMENT FOR TRAFFIC SIGNALS-----	CIP 107	Design
C-057	BLACKHAWK RD./HIDDEN OAK DR./MAGEE RANCH RD. TRAFFIC SIGNAL-----	CIP 93	Adopted
C-392	BRIDGE MAINTENANCE-----	CIP 95	Design, Modified
C-601	CAMINO RAMON IMPROVEMENTS-----	CIP 116	Adopted, Modified
C-508	CAMINO TASSAJARA/CROW CANYON SAFETEA-LU IMPROVEMENTS-----	CIP 98	Complete
C-602	DANVILLE BOULEVARD IMPROVEMENTS-----	CIP 117	Adopted
C-584	DANVILLE VARIOUS STREETS AND ROADS PRESERVATION-----	CIP 105	Construction
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD-----	CIP 92	Adopted, Modified
C-402	EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680-----	CIP 96	Design
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES-----	CIP 106	Construction, Modified
C-593	FRONT STREET CREEK BANK STABILIZATION-----	CIP 109	Out to Bid
C-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT-----	CIP 101	Construction, Modified
C-607	IRON HORSE TRAIL RAISED CROSSWALKS AND FLASHING BEACONS-----	CIP 118	Adopted, Modified
C-599	LA GONDA WAY BRIDGE IMPROVEMENTS-----	CIP 114	Design, Modified
C-598	PARK AND RIDE EXPANSION PROJECT-----	CIP 113	Design
C-610	PAVEMENT MANAGEMENT-----	CIP 120	Complete, Modified
C-595	PAVEMENT MANAGEMENT PROGRAM-----	CIP 111	Complete
C-592	ROSE STREET PARKING FACILITY-----	CIP 108	Complete
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS (NORTH)-----	CIP 115	Adopted
C-578	SAN RAMON VALLEY BOULEVARD LANE ADDITION AND OVERLAY (SOUTH)---	CIP 104	Design
C-596	SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN-----	CIP 112	Adopted
C-594	STUDENT PARKING AT SAN RAMON VALLEY HIGH SCHOOL-----	CIP 110	Adopted
C-621	TOWN-WIDE BICYCLE FACILITIES IMPROVEMENTS-----	CIP 121	New, Modified
C-609	TOWN-WIDE BICYCLE MASTER PLAN-----	CIP 119	Adopted
C-566	TOWN-WIDE BICYCLE PARKING PROJECT-----	CIP 103	Construction, Modified
C-017	TOWN-WIDE SIDEWALK REPAIRS-----	CIP 91	Construction, Modified
C-305	TRAFFIC MANAGEMENT PROGRAM-----	CIP 94	Design, Modified
C-418	TRAFFIC SIGNAL AND STREET LIGHT MAINTENANCE PROGRAM-----	CIP 97	Construction, Modified
C-545	TRAFFIC SIGNAL CONTROLLER UPGRADE-----	CIP 100	Construction, Modified
C-562	TRAFFIC SIGNAL INTERCONNECT SYSTEM-----	CIP 102	Construction
C-521	WEST EL PINTADO SIDEWALK IMPROVEMENT-----	CIP 99	Adopted



## TOWN-WIDE SIDEWALK REPAIRS

CIP No: C-017 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 3 Ongoing | PROJECT MANAGER: JP



**Town-wide Project**

This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Design and construction of Town-wide sidewalk repair projects consistent with completed sidewalk survey and pursuant to the Municipal Code Section 12-6.3 and 6.4.

Ongoing repairs to address deficient sidewalk sections and reduce liability exposure.

Annual downtown tree well repairs.

Ongoing sidewalk repairs in downtown area.

### DESCRIPTION OF MODIFICATIONS:

Updated description. Added funding for 2021/22 and 2022/23.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$584,327	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$619,327
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$584,327</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$619,327</b>
<b>Total Expenditure:</b>	<b>\$337,291</b>	<b>Unexpended: \$247,036 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Commercial TIP	\$263,362	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$298,362
Residential TIP	\$320,965	\$0	\$0	\$0	\$0	\$0	\$320,965
<b>Total Funding:</b>	<b>\$584,327</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$619,327</b>

### RATIONALE FOR PROPOSED PROJECT:

Implementing plans for correction of deficient sidewalk sections will reduce liability exposure.

### EXPECTED IMPACT ON OPERATING BUDGET:

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

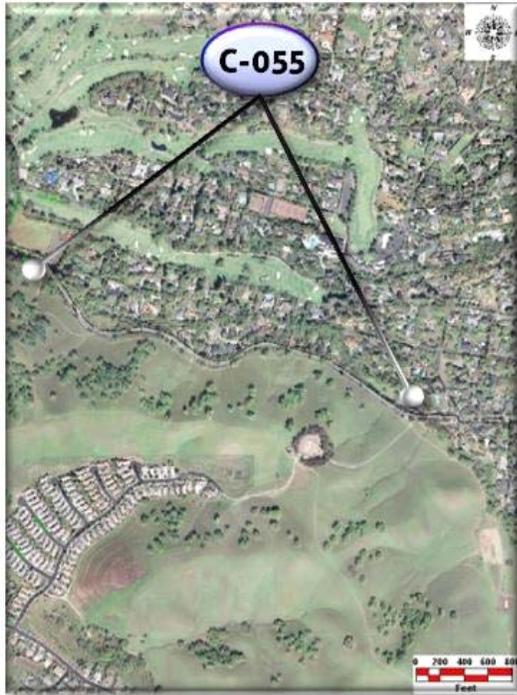


## DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD

CIP No: C-055 | STATUS: Adopted

| GREEN PROJECT: Yes | PRIORITY: 1/2

| PROJECT MANAGER: TJW



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

This project is part of the North East Roadway Improvement Assessment District (NERIAD). It provides for an asphalt bicycle/walking path to be extended from Alameda Diablo to the EBMUD tank access road (1,200 feet west of Diablo Scenic).

The project was deferred until right-of-way dedication was feasible.

Right-of-way dedication will now occur in conjunction with the Davidon Homes development along Diablo Road.

A feasibility study began in 2017-18 to determine the most feasible route options. Preliminary assessments have determined that a bridge will be necessary to cross Green Valley Creek. The trail is estimated to be approximately 3,500 linear feet from the vicinity of Fairway Drive to tank access road.

Additional funding will be required to construct the project.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Environmental Review	\$487,075	\$0	\$0	\$0	\$0	\$0	\$487,075
Design/Plan Review	\$260,848	\$0	\$0	\$0	\$0	\$0	\$260,848
Construction	\$231,000	\$1,084,000	\$0	\$0	\$0	\$0	\$1,315,000
Inspection & Admin.	\$10,768	\$0	\$0	\$0	\$0	\$0	\$10,768
<b>Total Cost Estimate:</b>	<b>\$989,691</b>	<b>\$1,084,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,073,691</b>
<b>Total Expenditure:</b>	<b>\$47,760</b>	<b>Unexpended: \$941,931 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Meas J Major St 24c	\$0	\$1,084,000	\$0	\$0	\$0	\$0	\$1,084,000
Meas J-CC-TLC (2012)	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
NERIAD	\$770,843	\$0	\$0	\$0	\$0	\$0	\$770,843
NERIAD Debt Service	\$143,848	\$0	\$0	\$0	\$0	\$0	\$143,848
<b>Total Funding:</b>	<b>\$989,691</b>	<b>\$1,084,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,073,691</b>

### RATIONALE FOR PROPOSED PROJECT:

This project mitigates the impacts of development within the NERIAD project boundaries.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## BLACKHAWK RD./HIDDEN OAK DR./MAGEE RANCH RD. TRAFFIC SIGNAL

CIP No: C-057 | STATUS: Adopted | GREEN PROJECT: No | PRIORITY: 5 | PROJECT MANAGER: AD



### PROJECT DESCRIPTION AND LOCATION:

Construction of a traffic signal and loop detectors at the main entrance to the Magee Ranch development. The project will avoid conflict with the existing trees. This signal would be operated and maintained by Contra Costa County.

Funding for this signal is to be set aside for traffic signal installation at such time as signal warrants are met.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$31,500	\$0	\$0	\$0	\$0	\$0	\$31,500
Construction	\$157,500	\$0	\$0	\$0	\$0	\$0	\$157,500
Inspection & Admin.	\$4,370	\$0	\$0	\$0	\$0	\$0	\$4,370
<b>Total Cost Estimate:</b>	<b>\$193,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,370</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$193,370 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
NERIAD	\$193,370	\$0	\$0	\$0	\$0	\$0	\$193,370
<b>Total Funding:</b>	<b>\$193,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,370</b>

### RATIONALE FOR PROPOSED PROJECT:

This project would mitigate traffic impacts associated with development within the NERIAD boundaries.

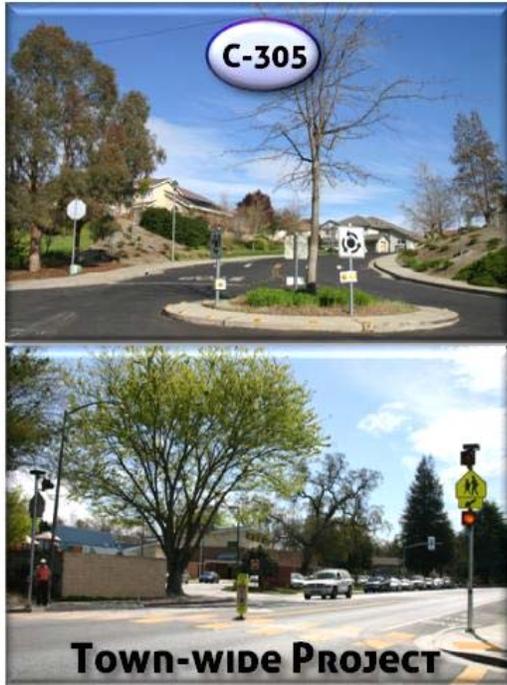
### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0  
 Additional Town direct operating costs per year: \$5,000



## TRAFFIC MANAGEMENT PROGRAM

CIP No: C-305 | STATUS: In Design | GREEN PROJECT: No | PRIORITY: 2 Ongoing | PROJECT MANAGER: AD



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Implement the Arterial Traffic Management and the Neighborhood Traffic Management Program (NTMP) through installation of traffic calming devices such as:

- Pavement undulations
- Mini-traffic circles
- Raised intersections
- Radar speed display signs
- Signing and striping
- High-visibility/flashing crosswalk systems

Projects and devices will be installed with Town Council approval. NTMP projects require neighborhood and Town Council approvals.

Locations have been identified for new Rectangular Rapid Flashing Beacon (RRFB) crosswalk systems at Hartz Ave/Linda Mesa Ave, Railroad Ave/School Street, West Linda Mesa/Iron Horse Trail, Love Lane/Iron Horse Trail and Stone Valley Road/Monte Vista High School entrance.

### DESCRIPTION OF MODIFICATIONS:

Updated description and added funding for 2018/19.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$88,062	\$0	\$0	\$0	\$0	\$0	\$88,062
Construction	\$538,436	\$40,000	\$0	\$0	\$0	\$0	\$578,436
Inspection & Admin.	\$27,309	\$0	\$0	\$0	\$0	\$0	\$27,309
<b>Total Cost Estimate:</b>	<b>\$653,807</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$693,807</b>
<b>Total Expenditure:</b>	<b>\$562,071</b>	<b>Unexpended: \$91,736 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Pur Reallocate	(\$75,000)	\$0	\$0	\$0	\$0	\$0	(\$75,000)
CIP Gen Purpose Rev	\$728,807	\$40,000	\$0	\$0	\$0	\$0	\$768,807
<b>Total Funding:</b>	<b>\$653,807</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$693,807</b>

### RATIONALE FOR PROPOSED PROJECT:

Implements program approved by Town Council to address arterial and neighborhood traffic problems.

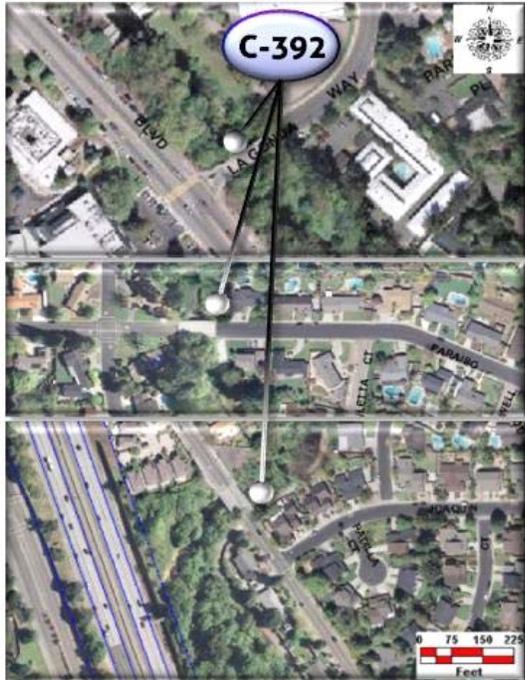
### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 400  
 Additional Town direct operating costs per year: \$1,500



## BRIDGE MAINTENANCE

CIP No: C-392 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 3 | PROJECT MANAGER: SJ



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

A Caltrans biennial inspection conducted in January 2016 recommended scour repair to prevent damage to the bridge support systems town wide, including at the following locations:

Paraiso Road Bridge - \$176,400

Camino Ramon Bridge - \$81,034

Various other bridges as needed.

Prior year amounts adjusted for inflation and environmental studies added to costs.

2018/19: Develop a Bridge Preventative Maintenance Program to identify and prioritize maintenance needs for all Town bridges.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

## PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$28,459	\$0	\$0	\$0	\$0	\$0	\$28,459
Construction	\$515,434	\$0	\$0	\$0	\$0	\$0	\$515,434
Inspection & Admin.	\$13,096	\$0	\$0	\$0	\$0	\$0	\$13,096
<b>Total Cost Estimate:</b>	<b>\$556,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$556,989</b>
<b>Total Expenditure:</b>	<b>\$121,714</b>	<b>Unexpended: \$435,275 on 5-24-2018</b>					

## PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$425,476	\$0	\$0	\$0	\$0	\$0	\$425,476
Community Dev Agency	\$37,500	\$0	\$0	\$0	\$0	\$0	\$37,500
Meas J Rtrn to Src	\$94,013	\$0	\$0	\$0	\$0	\$0	\$94,013
<b>Total Funding:</b>	<b>\$556,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$556,989</b>

### RATIONALE FOR PROPOSED PROJECT:

Caltrans recommended repairs will reduce damage to the bridge structures.

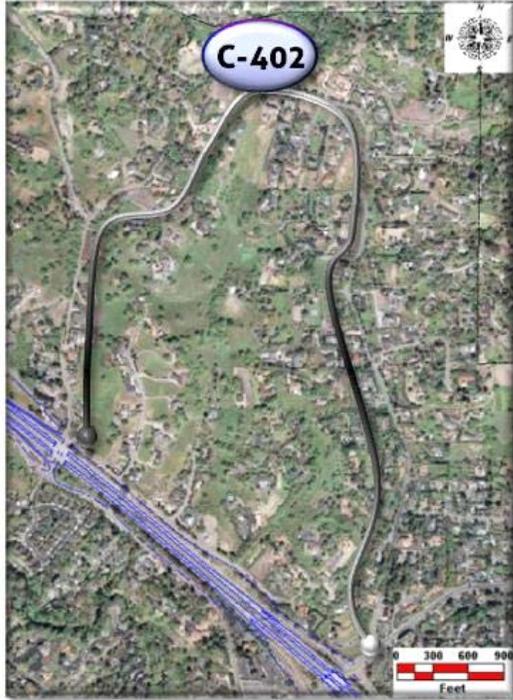
### EXPECTED IMPACT ON OPERATING BUDGET:

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



## EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680

CIP No: C-402 | STATUS: In Design | GREEN PROJECT: No | PRIORITY: 5 | PROJECT MANAGER: NNS



### PROJECT DESCRIPTION AND LOCATION:

This project includes asphalt dig-out and repairs, an overlay with reinforcing fabric and some shoulder backing.

Funding for a portion of this project is proposed to come from deferred improvement agreements.

The deferred improvement agreement funding has not been collected from the property owners.

A portion of this project was completed in April of 2011, spending all of the CIP General Purpose Revenue and Measure J Return to Source funds. Currently the project is over-budget by \$25,983.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$457,958	\$0	\$0	\$0	\$0	\$0	\$457,958
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$457,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,958</b>
<b>Total Expenditure:</b>	<b>\$156,919</b>	<b>Unexpended: \$301,039 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$80,376	\$0	\$0	\$0	\$0	\$0	\$80,376
Deferred Impvt Agmts	\$327,582	\$0	\$0	\$0	\$0	\$0	\$327,582
Meas J Rtrn to Src	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total Funding:</b>	<b>\$457,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,958</b>

### RATIONALE FOR PROPOSED PROJECT:

This section of roadway is in poor condition and is in need of repair and overlay.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## TRAFFIC SIGNAL AND STREET LIGHT MAINTENANCE PROGRAM

CIP No: C-418 | STATUS: In Construction | GREEN PROJECT: No | PRIORITY: 2 Ongoing | PROJECT MANAGER: AD



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Maintenance for 53 Town and County owned signalized intersections, repaint 241 street lights, and 2 banner poles. Work includes:

Touch-up painting will continue on an annual basis as needed.

Repainting maintenance is on a 5 to 10 year cycle. Priority for the Downtown Business District. Repainting locations and schedule will be evaluated in 2017/18.

Other Maintenance and upgrades:

Replace aging illuminated in-ground crosswalk systems with new flashing beacon/signage systems at the following locations:

- Parkhaven Drive
- Rassani Drive
- Front Street
- Railroad Avenue

### DESCRIPTION OF MODIFICATIONS:

Updated description. Eliminated additional funding for 2018/19 and 2019/20.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$947,018	\$0	\$0	\$0	\$0	\$0	\$947,018
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$947,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$947,018</b>
<b>Total Expenditure:</b>	<b>\$625,592</b>	<b>Unexpended: \$321,425 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Pur Reallocate	(\$200,000)	\$0	\$0	\$0	\$0	\$0	(\$200,000)
CIP Gen Purpose Rev	\$617,304	\$0	\$0	\$0	\$0	\$0	\$617,304
LLAD Zone C	\$269,350	\$0	\$0	\$0	\$0	\$0	\$269,350
Meas J Rtrn to Src	\$91,964	\$0	\$0	\$0	\$0	\$0	\$91,964
PG&E Grant	\$168,400	\$0	\$0	\$0	\$0	\$0	\$168,400
<b>Total Funding:</b>	<b>\$947,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$947,018</b>

### RATIONALE FOR PROPOSED PROJECT:

Ongoing maintenance required for proper function, to extend signal life and improve aesthetics.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 40  
 Additional Town direct operating costs per year: \$5,000



## CAMINO TASSAJARA/CROW CANYON SAFETEA-LU IMPROVEMENTS

CIP No: C-508 | STATUS: Completed 2017 | GREEN PROJECT: No | PRIORITY: 1 | PROJECT MANAGER: SJ



### PROJECT DESCRIPTION AND LOCATION:

Street repair and resurfacing work on Camino Tassajara from Sycamore Valley Road to the eastern town limit, and on Crow Canyon from Camino Tassajara to the eastern town limit. Scope includes signal and drainage work, spot sidewalk, curb, gutter, and bike/pedestrian facilities improvements.

Phase 1 - Eastbound paving. (COMPLETE)

Phase 2 - Overlay of the westbound lanes on Camino Tassajara from Sycamore Valley Road to Crow Canyon Road. Additional paving may be added east of Crow Canyon Road as funds permit. (COMPLETE)

Phase 3 - Installation of high visibility ("green") bicycle lane pavement marking treatments on Camino Tassajara, Crow Canyon Road and Sycamore Valley Road. (COMPLETE)

# COMPLETE

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$746,141	\$0	\$0	\$0	\$0	\$0	\$746,141
Testing	\$97,504	\$0	\$0	\$0	\$0	\$0	\$97,504
Construction	\$6,883,836	\$0	\$0	\$0	\$0	\$0	\$6,883,836
Inspection & Admin.	\$155,264	\$0	\$0	\$0	\$0	\$0	\$155,264
<b>Total Cost Estimate:</b>	<b>\$7,882,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,882,745</b>
<b>Total Expenditure:</b>	<b>\$7,709,311</b>	<b>Unexpended: \$173,434 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
SAFETEA-LU Grant	\$5,253,123	\$0	\$0	\$0	\$0	\$0	\$5,253,123
SCC Sub-Regional	\$2,629,200	\$0	\$0	\$0	\$0	\$0	\$2,629,200
SVAD	\$341	\$0	\$0	\$0	\$0	\$0	\$341
TRAD	\$81	\$0	\$0	\$0	\$0	\$0	\$81
<b>Total Funding:</b>	<b>\$7,882,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,882,745</b>

### RATIONALE FOR PROPOSED PROJECT:

SAFETEA-LU Federal grant for safety and pavement improvements.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## WEST EL PINTADO SIDEWALK IMPROVEMENT

CIP No: C-521 | STATUS: Adopted | GREEN PROJECT: Yes | PRIORITY: 3 | PROJECT MANAGER: JAC



### PROJECT DESCRIPTION AND LOCATION:

Completion of sidewalk improvements on West El Pintado Road between Weller Lane & El Cerro Boulevard, including minor street reconstruction in selected areas, installation of sidewalks in currently unimproved areas, new paving, curb and gutter.

Estimate does not include right-of-way acquisition costs (5,380 s.f.). All options will be explored to avoid the need for right-of-way acquisition.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$71,833	\$0	\$0	\$0	\$0	\$0	\$71,833
Construction	\$393,296	\$0	\$0	\$0	\$0	\$0	\$393,296
Inspection & Admin.	\$20,268	\$0	\$0	\$0	\$0	\$0	\$20,268
<b>Total Cost Estimate:</b>	<b>\$485,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$485,397</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$485,397 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$485,397	\$0	\$0	\$0	\$0	\$0	\$485,397
<b>Total Funding:</b>	<b>\$485,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$485,397</b>

### RATIONALE FOR PROPOSED PROJECT:

Sidewalk is needed to complete the pedestrian connection between El Cerro Blvd. and Diablo Rd.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 5  
 Additional Town direct operating costs per year: \$500



## TRAFFIC SIGNAL CONTROLLER UPGRADE

CIP No: C-545 | STATUS: In Construction | GREEN PROJECT: No | PRIORITY: 2/3 | PROJECT MANAGER: AD



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

The Town's traffic signal system is aging and has reached the point where the signal controller computers and hardware need major upgrades and replacement.

Proposition 1B will fund this project.

Projects will occur on an as needed based on signal performance and maintenance costs.

Each signal upgrade will cost between \$15,000 and \$25,000 depending upon the type of controller. There are 35 signals targeted for upgrade.

Thirty intersections have received full cabinet/controller replacements through 2017/18. Five intersections are identified for replacement in 2018/19. New traffic signal controller technology will be implemented once fiber optic interconnect has been established (per CIP A-620).

### DESCRIPTION OF MODIFICATIONS:

Updated description and number of intersections. Added funding for all 5 years.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$629,011	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$779,011
Inspection & Admin.	\$4,310	\$0	\$0	\$0	\$0	\$0	\$4,310
<b>Total Cost Estimate:</b>	<b>\$633,321</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$783,321</b>
<b>Total Expenditure:</b>	<b>\$476,423</b>	<b>Unexpended: \$156,898 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Gas Tax	\$453,698	\$0	\$0	\$0	\$0	\$0	\$453,698
Meas J Rtrn to Src	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Proposition 1B	\$179,623	\$0	\$0	\$0	\$0	\$0	\$179,623
<b>Total Funding:</b>	<b>\$633,321</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$783,321</b>

### RATIONALE FOR PROPOSED PROJECT:

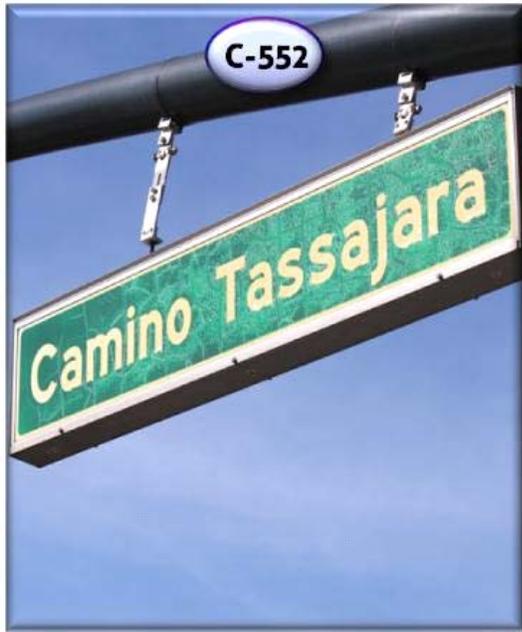
### EXPECTED IMPACT ON OPERATING BUDGET:

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



## INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT

CIP No: C-552 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 1 Ongoing | PROJECT MANAGER: AD



### Town-wide Project

This project has been modified from the previous year.

#### PROJECT DESCRIPTION AND LOCATION:

Internally illuminated street name signs were initially equipped with fluorescent lamps which required intensive maintenance and not energy efficient. This project replaces the fluorescent lamps with energy efficient LED lamps.

This project will also replace street name sign panels that have reach the end of service life.

Twenty-three intersections have been retrofitted with LED lamps through 2016/17. Seventeen intersections are scheduled for LED lamp retrofits and thirty-three intersections scheduled for new street name panels and will be completed in summer 2018.

#### DESCRIPTION OF MODIFICATIONS:

Updated description. Added funding for all 5 years.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$8,620	\$0	\$0	\$0	\$0	\$0	\$8,620
Construction	\$161,100	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$311,100
<b>Total Cost Estimate:</b>	<b>\$169,720</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$319,720</b>
<b>Total Expenditure:</b>	<b>\$114,297</b>	<b>Unexpended: \$55,423 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Meas J Rtrn to Src	\$169,720	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$319,720
<b>Total Funding:</b>	<b>\$169,720</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$319,720</b>

#### RATIONALE FOR PROPOSED PROJECT:

Improve efficiency and reduce costs.

#### EXPECTED IMPACT ON OPERATING BUDGET:

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



## TRAFFIC SIGNAL INTERCONNECT SYSTEM

CIP No: C-562 | STATUS: In Construction | GREEN PROJECT: No | PRIORITY: 3 Ongoing | PROJECT MANAGER: AD



### PROJECT DESCRIPTION AND LOCATION:

Provide for ongoing traffic signal interconnect maintenance and upgrades for aging equipment.

A maintenance contract for the traffic signal monitoring software was purchased for 2012/13 which needs to be renewed every year for software updates and remote diagnostics capability.

The monitoring software and operating platform is aging and becoming less compatible with new computer operating systems. A significant software upgrade is required that will keep pace with current computer operating systems that will ensure the system continues to operate reliably. The software upgrade is approximately \$50,000 and will be amortized over a 5-year period.

This project includes periodic upgrades to the interconnect equipment in each controller cabinet.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total	
Capital Maintenance	\$159,304	\$0	\$0	\$0	\$0	\$0	\$159,304	
<b>Total Cost Estimate:</b>	<b>\$159,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,304</b>	
<b>Total Expenditure:</b>	<b>\$99,812</b>	<b>Unexpended: \$39,492 on 5-24-2018</b>						

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Meas J Rtrn to Src	\$139,304	\$0	\$0	\$0	\$0	\$0	\$139,304
<b>Total Funding:</b>	<b>\$139,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,304</b>

### RATIONALE FOR PROPOSED PROJECT:

Ongoing maintenance and monitoring of the traffic signal system and major upgrade to monitoring software.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## TOWN-WIDE BICYCLE PARKING PROJECT

CIP No: C-566 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 3 | PROJECT MANAGER: TV



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Phase 1: A planning study to determine the demand, identify the locations, select the appropriate style and plan for the phased installation of bicycle parking facilities. The study will generate bike parking standards with a detailed focus on the downtown. (COMPLETE)

Phase 2A: Installation of bike racks at most of the locations identified in the Bicycle Parking Assessment within the public right of way has been completed. Bike racks were purchased and installed through a TDM grant. Other identified public right of way locations within C-405 and C-391 project areas will be included as part of those projects. (COMPLETE)

Phase 2B: This includes installation of bicycle parking at identified private property locations that are to be initiated by property owners.

Phase 3: Replace bicycle racks at the Library and Community Center and other new identified public right-of-way locations. In 2018, research and deploy new bike rack designs to promote increased use throughout downtown and prepare for potential future bike-share operations.

A Transportation Demand Management (TDM) grant will be used.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Construction	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
<b>Total Cost Estimate:</b>	<b>\$37,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,000</b>
<b>Total Expenditure:</b>	<b>\$26,854</b>	<b>Unexpended: \$10,146 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000
TDM Grant	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000
<b>Total Funding:</b>	<b>\$37,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Provide parking facilities for a multi-modal transportation network including design standards for Town-wide bicycle parking facilities.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## SAN RAMON VALLEY BOULEVARD LANE ADDITION AND OVERLAY (SOUTH)

CIP No: C-578 | STATUS: In Design | GREEN PROJECT: Yes | PRIORITY: 1/2 | PROJECT MANAGER: NNS



### PROJECT DESCRIPTION AND LOCATION:

Overlay and stripe 4 travel lanes and 2 bicycle lanes on San Ramon Valley Boulevard from 500 feet north of Elworthy Ranch Road to Podva Road.

Modify San Ramon Valley Boulevard and Podva Road intersection by adding a northbound outside lane using Caltrans right-of-way. Intersection will accommodate 2 southbound lanes, 2 northbound lanes, a northbound left turn pocket and bicycle lanes in both directions.

The existing southbound right turn pocket will be removed.

Additional right-of-way for one lane of traffic will be acquired from Caltrans.

This project will eliminate the center left turn lane and parking on the west side for the entire length of the project.

Parked cars on the west side of San Ramon Valley Boulevard were counted on 20 different aerial photographs that spanned a period of 4 years yielding an average of 7.3 parked cars during the day. The maximum number of parked cars was 17 and the minimum was 1.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Land and ROW	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Design/Plan Review	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Design	\$67,000	\$0	\$0	\$0	\$0	\$0	\$67,000
Construction	\$796,046	\$0	\$0	\$0	\$0	\$0	\$796,046
Inspection & Admin.	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Utilities	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
<b>Total Cost Estimate:</b>	<b>\$953,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$953,046</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$953,046 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Meas J Major St 24c	\$908,046	\$0	\$0	\$0	\$0	\$0	\$908,046
<b>Total Funding:</b>	<b>\$953,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$953,046</b>

### RATIONALE FOR PROPOSED PROJECT:

Eliminate the southbound constriction at Podva Road and complete the 4-lane configuration on San Ramon Valley Road

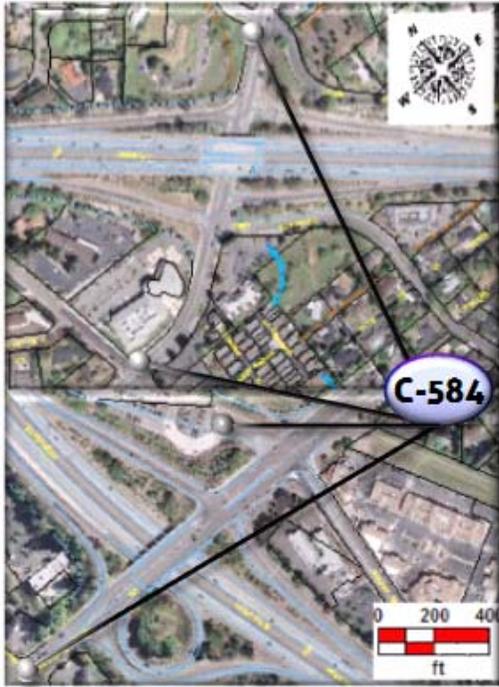
### EXPECTED IMPACT ON OPERATING BUDGET:

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



## DANVILLE VARIOUS STREETS AND ROADS PRESERVATION

CIP No: C-584 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 1/2 | PROJECT MANAGER: SJ



### PROJECT DESCRIPTION AND LOCATION:

This project includes two locations to facilitate using a single grant.

Rehabilitate pavement on Sycamore Valley Road from San Ramon Valley Boulevard to Camino Ramon. Repairs include abutment slab stabilization, curb, gutter, and sidewalk repair, overlay and restriping. Included is repair of the Sycamore Valley Park & Ride bus stop at Camino Ramon and Sycamore Valley Road. Repair includes concrete roadway to manage heavy bus traffic.

Rehabilitate the pavement on El Cerro Boulevard from El Pintado Road to La Gonda Way.

These roadway segments are eligible for federal grant funding. Funding is from the One Bay Area Grant (OBAG), Surface Transportation Program (STP), and Local Streets and Roads Preservation (LSRP). The grant requires a 12% match.

Phase II: Extend the limits of the El Cerro Boulevard rehabilitation to the El Cerro Bridge using Measure C Major Arterial funding as funds permit. Funds must be expended by June 2018.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$220,763	\$0	\$0	\$0	\$0	\$0	\$220,763
Construction	\$1,894,000	\$0	\$0	\$0	\$0	\$0	\$1,894,000
Inspection & Admin.	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total Cost Estimate:</b>	<b>\$2,164,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,164,763</b>
<b>Total Expenditure:</b>	<b>\$256,161</b>	<b>Unexpended: \$2,288,603 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$83,763	\$0	\$0	\$0	\$0	\$0	\$83,763
Meas C Major Arterials	\$1,048,000	\$0	\$0	\$0	\$0	\$0	\$1,048,000
Meas J Rtrn to Src	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
OBAG I LS&R (2012 gr	\$933,000	\$0	\$0	\$0	\$0	\$0	\$933,000
<b>Total Funding:</b>	<b>\$2,164,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,164,763</b>

### RATIONALE FOR PROPOSED PROJECT:

Pavement maintenance. Sycamore Valley Road overcrossing approaches need maintenance.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES

CIP No: C-585 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 2 Ongoing | PROJECT MANAGER: NR



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

This project is being continued to construct additional electric vehicle charging stations. Charging stations already completed include:

- Clock Tower Parking Lot (2 COMPLETED 2013/14)
- Railroad Avenue Parking Lot (2 COMPLETED 2014/15)
- Library and Community Center Parking Lot (1 COMPLETED 2015/16)
- Town Offices (9 town fleet chargers COMPLETED 2015/16)
- Maintenance Service Center (2 town fleet chargers COMPLETED 2015/16)

Currently, the electric vehicle charging stations generate an annual revenue of \$6,000 to offset costs.

2021/22

Expansion of 2 additional stations at the Clock Tower Parking Lot

Additional charging stations will be installed at the Sycamore Park and Ride Facility with the parking expansion project C-598 and Village Theatre Parking Lot Improvements B-597.

### DESCRIPTION OF MODIFICATIONS:

Updated project description.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Project Prep.	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Construction	\$88,084	\$0	\$0	\$10,000	\$0	\$0	\$98,084
<b>Total Cost Estimate:</b>	<b>\$103,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,084</b>
<b>Total Expenditure:</b>	<b>\$98,362</b>	<b>Unexpended: \$4,722 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$103,084	\$0	\$0	\$10,000	\$0	\$0	\$113,084
<b>Total Funding:</b>	<b>\$103,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,084</b>

### RATIONALE FOR PROPOSED PROJECT:

Provide electric vehicle charging stations public use.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 20



## BATTERY BACKUP REPLACEMENT FOR TRAFFIC SIGNALS

CIP No: C-588 | STATUS: In Design | GREEN PROJECT: Yes | PRIORITY: 2 | PROJECT MANAGER: AD



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

The Town's current battery backup systems for traffic signals, installed over 10 years ago, are in need of replacement and/or repair. All 54 signals are equipped with battery backup systems. A number of the systems have failed and have been replaced.

This project replaces battery backup systems at an average of eight intersections annually.

2017/18 Replaced batteries and/or inverters at 8 intersections (COMPLETE)

2018/19 Replace batteries at 10 intersections (\$8,000)  
Replace inverters at 5 intersections (\$10,000)

### DESCRIPTION OF MODIFICATIONS:

Updated description and added funding for 2018/19.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
Construction	\$46,000	\$30,000	\$0	\$0	\$0	\$0	\$76,000
<b>Total Cost Estimate:</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
<b>Total Expenditure:</b>	<b>\$42,384</b>	<b>Unexpended: \$7,616 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Meas J Rtrn to Src	\$50,000	\$30,000	\$0	\$0	\$0	\$0	\$80,000
<b>Total Funding:</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Battery backup is very important for intersection safety during power outages.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## ROSE STREET PARKING FACILITY

CIP No: C-592 | STATUS: Completed 2017 | GREEN PROJECT: Yes | PRIORITY: 1 | PROJECT MANAGER: SJ



### PROJECT DESCRIPTION AND LOCATION:

Land acquisition (3 sites), a feasibility study, design and construction of 79 street-level parking spaces at the north west corner of Linda Mesa and Rose Street.

Project includes undergrounding of overhead utilities, landscaping, C.3 bio retention (including some offsite), and lighting.

# COMPLETE

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Site Acquisition	\$3,723,302	\$0	\$0	\$0	\$0	\$0	\$3,723,302
Site Prep.	\$52,000	\$0	\$0	\$0	\$0	\$0	\$52,000
Hazard Abate.	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Design	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	\$1,873,760	\$0	\$0	\$0	\$0	\$0	\$1,873,760
Inspection & Admin.	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Utilities	\$251,844	\$0	\$0	\$0	\$0	\$0	\$251,844
<b>Total Cost Estimate:</b>	<b>\$6,125,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,125,906</b>
<b>Total Expenditure:</b>	<b>\$5,738,994</b>	<b>Unexpended: \$32 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$1,616,906	\$0	\$0	\$0	\$0	\$0	\$1,616,906
Civic Facilities Fund	\$3,485,000	\$0	\$0	\$0	\$0	\$0	\$3,485,000
Downtown Pkg In Lieu	\$1,024,000	\$0	\$0	\$0	\$0	\$0	\$1,024,000
<b>Total Funding:</b>	<b>\$6,125,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,125,906</b>

### RATIONALE FOR PROPOSED PROJECT:

Provide parking for downtown businesses.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 156

Additional Town direct operating costs per year: \$38,000



## FRONT STREET CREEK BANK STABILIZATION

CIP No: C-593 | STATUS: In Construction | GREEN PROJECT: Yes | PRIORITY: 1/2 | PROJECT MANAGER: SJ



### PROJECT DESCRIPTION AND LOCATION:

Provide a feasibility study, design, and construction of a retaining wall on Front Street north of Diablo Road. Work includes retaining walls, curb, gutter, street work, and creek bank slope protection.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$202,400	\$0	\$0	\$0	\$0	\$0	\$202,400
Construction	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
<b>Total Cost Estimate:</b>	<b>\$752,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$752,400</b>
<b>Total Expenditure:</b>	<b>\$197,943</b>	<b>Unexpended: \$554,458 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$752,400	\$0	\$0	\$0	\$0	\$0	\$752,400
<b>Total Funding:</b>	<b>\$752,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$752,400</b>

### RATIONALE FOR PROPOSED PROJECT:

Existing slope failure.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## STUDENT PARKING AT SAN RAMON VALLEY HIGH SCHOOL

CIP No: C-594 | STATUS: Adopted | GREEN PROJECT: Yes | PRIORITY: 1/2 | PROJECT MANAGER: JAC



### PROJECT DESCRIPTION AND LOCATION:

Provide a contribution to the San Ramon Valley School District for a minimum of an additional 200 parking spaces at San Ramon Valley High School.

Additional parking will help reduce offsite parking impacts to the community.

The contingency shall be used for as needed to achieve the 240 parking space minimum addition.

Project is under construction and scheduled for completion by Fall 2019.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Contingency	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	\$1,000,000	\$250,000	\$0	\$0	\$0	\$0	\$1,250,000
<b>Total Cost Estimate:</b>	<b>\$1,200,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,450,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$1,200,000 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$1,200,000	\$250,000	\$0	\$0	\$0	\$0	\$1,450,000
<b>Total Funding:</b>	<b>\$1,200,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,450,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Provide funding for additional parking at San Ramon Valley High School to help reduce student parking on Town streets.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## PAVEMENT MANAGEMENT PROGRAM

CIP No: C-595 | STATUS: Completed 2017 | GREEN PROJECT: No | PRIORITY: 1 | PROJECT MANAGER: NNS



### PROJECT DESCRIPTION AND LOCATION:

The pavement management program is an annual effort approved by the Town Council to maintain the Town's street system at a high level of service. A proactive approach to pavement maintenance prevents more costly pavement repairs in the future. The planned level of expenditures is aimed at sustaining an overall pavement condition index (PCI) of 70 for Town streets.

# COMPLETE

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
Construction	\$5,956,208	\$0	\$0	\$0	\$0	\$0	\$5,956,208
Inspection & Admin.	\$44,000	\$0	\$0	\$0	\$0	\$0	\$44,000
<b>Total Cost Estimate:</b>	<b>\$6,022,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,022,208</b>
<b>Total Expenditure:</b>	<b>\$4,824,211</b>	<b>Unexpended: \$1,280,627 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Pur Reallocate	\$107,800	\$0	\$0	\$0	\$0	\$0	\$107,800
CIP Gen Purpose Rev	\$4,682,630	\$0	\$0	\$0	\$0	\$0	\$4,682,630
Meas J Rtrn to Src	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
SCC Regional	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
SVAD Benefit District	\$25,642	\$0	\$0	\$0	\$0	\$0	\$25,642
SVAD Density Increase	\$919	\$0	\$0	\$0	\$0	\$0	\$919
Tassajara Area TIF	\$87,847	\$0	\$0	\$0	\$0	\$0	\$87,847
<b>Total Funding:</b>	<b>\$6,104,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,104,838</b>

### RATIONALE FOR PROPOSED PROJECT:

Maintain Town streets at a PCI level of 70 or better.

### EXPECTED IMPACT ON OPERATING BUDGET:

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

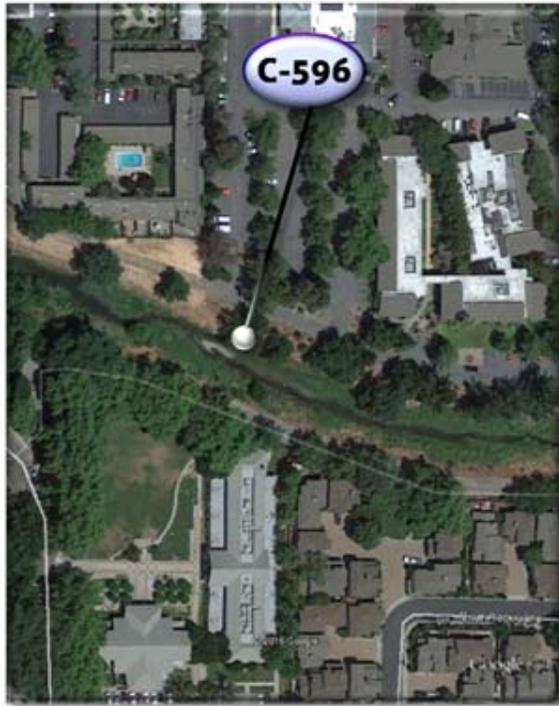


## SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN

CIP No: C-596 | STATUS: Adopted

GREEN PROJECT: Yes | PRIORITY: 2

PROJECT MANAGER: SJ



### PROJECT DESCRIPTION AND LOCATION:

Place a pedestrian footbridge over San Ramon Valley Creek at the Danville Green. The footbridge will meet East Bay Regional Parks standards for width and capacity.

The cost of the project will be shared (50/50) with the Riverwalk development on the north side of the creek.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$105,000	\$0	\$0	\$0	\$0	\$0	\$105,000
Testing	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000
Construction	\$241,500	\$0	\$0	\$0	\$0	\$0	\$241,500
Inspection & Admin.	\$36,750	\$0	\$0	\$0	\$0	\$0	\$36,750
<b>Total Cost Estimate:</b>	<b>\$404,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$404,250</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$404,250 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Developer Contribution	\$202,000	\$0	\$0	\$0	\$0	\$0	\$202,000
Park Facilities	\$202,250	\$0	\$0	\$0	\$0	\$0	\$202,250
<b>Total Funding:</b>	<b>\$404,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$404,250</b>

### RATIONALE FOR PROPOSED PROJECT:

The footbridge satisfies the General Plan, Goal 17, Policy 14.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 10  
 Additional Town direct operating costs per year: \$1,000

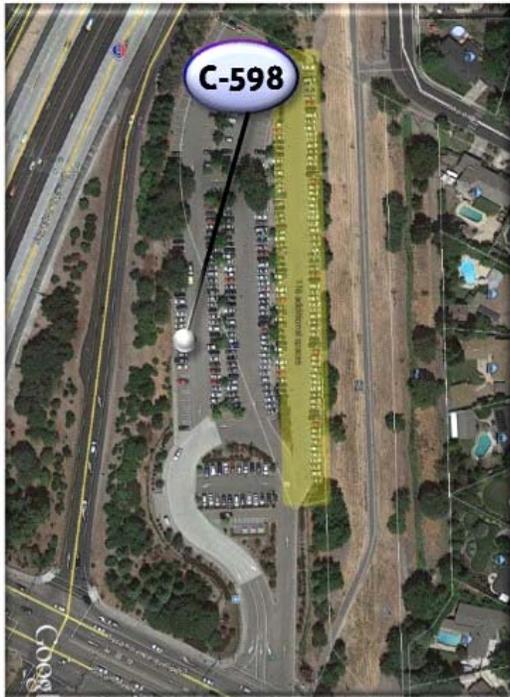


## PARK AND RIDE EXPANSION PROJECT

CIP No: C-598 | STATUS: In Design

GREEN PROJECT: Yes | PRIORITY: 1

PROJECT MANAGER: NNS



### PROJECT DESCRIPTION AND LOCATION:

The Sycamore Park and Ride is an important element in the multi-modal transportation network that serves Danville and the San Ramon Valley. The facility helps reduce the number of vehicles and vehicle trips travelling on I-680 on weekdays and serves as a transit hub for the public and private bus services. Presently, the facility is operating at close to capacity on weekdays. This project will expand the existing Park and Ride facility to the east, adding approximately 116 parking spaces.

Existing landscape, mound, and wall will be relocated. Pedestrian access will be added at the north end of the project.

Project includes:

- C.3 bio retention basins
- New landscaping
- Bicycle Facility improvements
- Electric charging facilities for cars and buses
- Green Infrastructure drainage feature

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	\$1,815,000	\$0	\$0	\$0	\$0	\$0	\$1,815,000
Inspection & Admin.	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Total Cost Estimate:</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,025,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$2,025,000 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Meas J Sub Trans 28c	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Meas J-CC-TLC (2017)	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
TVTD Commercial	\$106,000	\$0	\$0	\$0	\$0	\$0	\$106,000
TVTD Residential	\$169,000	\$0	\$0	\$0	\$0	\$0	\$169,000
<b>Total Funding:</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,025,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Provide additional parking for alternate transportation modes.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



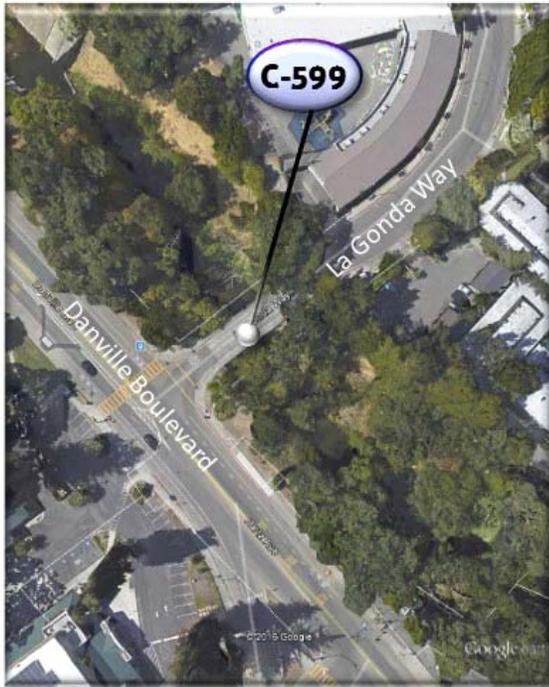
## LA GONDA WAY BRIDGE IMPROVEMENTS

CIP No: C-599 | STATUS: In Design

GREEN PROJECT: No

PRIORITY: 1/2

PROJECT MANAGER: SJ



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

The existing La Gonda Way bridge, built in 1950, is a three-span steel girder structure. The latest Caltrans inspection report performed in June 2014 classified the bridge as "structurally deficient" due to its poor deck condition. The bridge is also too narrow for existing traffic and pedestrian conditions.

The bridge will be replaced as part of the Caltrans Highway Bridge Program (HBP) making it eligible for federal reimbursement of 88.53% of participating costs.

The replacement bridge will accommodate two lanes of traffic, bicycles, and pedestrians.

A small amount of right-of-way easement may be needed on the north side of the bridge.

A large oak tree on the north side will require heavy trimming.

### DESCRIPTION OF MODIFICATIONS:

Updated funding.

## PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Land and ROW	\$117,600	\$0	\$0	\$0	\$0	\$0	\$117,600
Design	\$670,000	\$533,807	\$0	\$0	\$0	\$0	\$1,203,807
Testing	\$78,750	\$0	\$0	\$0	\$0	\$0	\$78,750
Construction	\$0	\$0	\$0	\$4,586,000	\$0	\$0	\$4,586,000
Inspection & Admin.	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
<b>Total Cost Estimate:</b>	<b>\$866,350</b>	<b>\$533,807</b>	<b>\$0</b>	<b>\$4,636,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,036,157</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$866,350 on 5-24-2018</b>					

## PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$101,350	\$61,227	\$0	\$531,750	\$0	\$0	\$694,327
Grant	\$765,000	\$472,580	\$0	\$4,104,250	\$0	\$0	\$5,341,830
<b>Total Funding:</b>	<b>\$866,350</b>	<b>\$533,807</b>	<b>\$0</b>	<b>\$4,636,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,036,157</b>

### RATIONALE FOR PROPOSED PROJECT:

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## SAN RAMON VALLEY BOULEVARD IMPROVEMENTS (NORTH)

CIP No: C-600 | STATUS: Adopted | GREEN PROJECT: Yes | PRIORITY: 1/2 | PROJECT MANAGER: NNS



### PROJECT DESCRIPTION AND LOCATION:

Provide a new pavement surface on San Ramon Valley Boulevard from Sycamore Valley Road to Hartz Avenue.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$148,968	\$0	\$0	\$0	\$0	\$0	\$148,968
Contingency	\$162,455	\$0	\$0	\$0	\$0	\$0	\$162,455
Construction	\$500,852	\$0	\$0	\$0	\$0	\$0	\$500,852
<b>Total Cost Estimate:</b>	<b>\$812,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$812,275</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$812,275 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Meas J Major St 24c	\$812,275	\$0	\$0	\$0	\$0	\$0	\$812,275
<b>Total Funding:</b>	<b>\$812,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$812,275</b>

### RATIONALE FOR PROPOSED PROJECT:

The pavement conditions index for this reach of San Ramon Valley Boulevard is below average at 66.

### EXPECTED IMPACT ON OPERATING BUDGET:

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

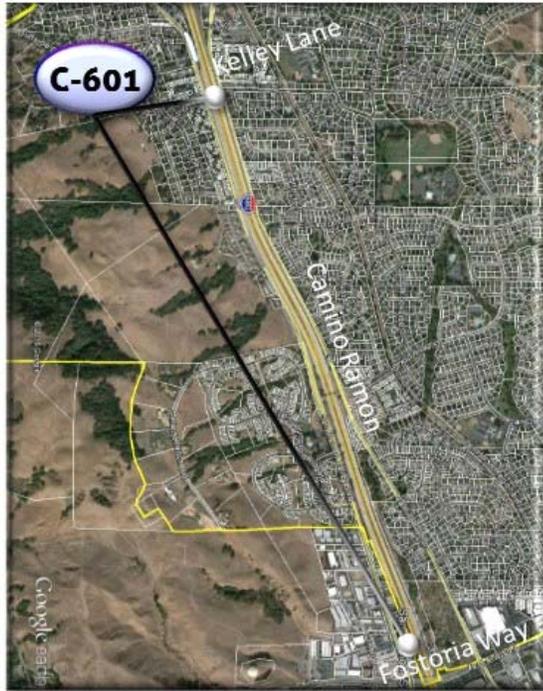


## CAMINO RAMON IMPROVEMENTS

CIP No: C-601 | STATUS: Adopted

GREEN PROJECT: Yes | PRIORITY: 1/2

PROJECT MANAGER: NNS



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

Provide a new pavement surface on Camino Ramon from Kelley Lane to Fostoria Way.

Provide sidewalk at bus stop locations.

This project is eligible for federal grant funding: 2017 OBAG II Local streets and Roads and Measure J Program 24c.

### DESCRIPTION OF MODIFICATIONS:

Project moved out 1 year.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$0	\$0	\$0	\$0	\$149,355	\$0	\$149,355
Contingency	\$0	\$0	\$0	\$0	\$149,355	\$0	\$149,355
Construction	\$0	\$0	\$0	\$0	\$1,672,776	\$0	\$1,672,776
<b>Total Cost Estimate:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,971,486</b>	<b>\$0</b>	<b>\$1,971,486</b>
<b>Total Expenditure:</b>		<b>Not Available</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Meas J Major St 24c	\$0	\$0	\$0	\$0	\$614,486	\$0	\$614,486
OBAG II LS&R (2017 gr	\$0	\$0	\$0	\$0	\$1,357,000	\$0	\$1,357,000
<b>Total Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,971,486</b>	<b>\$0</b>	<b>\$1,971,486</b>

### RATIONALE FOR PROPOSED PROJECT:

Camino Ramon has reached a pavement condition index of 65.

### EXPECTED IMPACT ON OPERATING BUDGET:

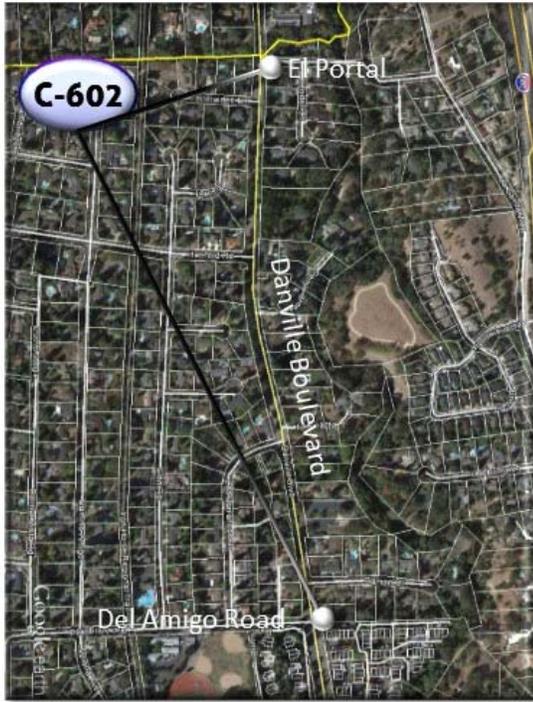
Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## DANVILLE BOULEVARD IMPROVEMENTS

CIP No: C-602 | STATUS: Adopted | GREEN PROJECT: No | PRIORITY: 1/2 | PROJECT MANAGER: NNS



### PROJECT DESCRIPTION AND LOCATION:

Provide a new pavement surface on Danville Boulevard from Del Amigo Road to El Portal.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$66,646	\$0	\$0	\$0	\$0	\$0	\$66,646
Contingency	\$83,307	\$0	\$0	\$0	\$0	\$0	\$83,307
Construction	\$266,583	\$0	\$0	\$0	\$0	\$0	\$266,583
<b>Total Cost Estimate:</b>	<b>\$416,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$416,536</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$416,536 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Meas J Major St 24c	\$416,536	\$0	\$0	\$0	\$0	\$0	\$416,536
<b>Total Funding:</b>	<b>\$416,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$416,536</b>

### RATIONALE FOR PROPOSED PROJECT:

The Danville Blvd. PCI is 67 north of Del Amigo Road and 75 south of Del Amigo.

### EXPECTED IMPACT ON OPERATING BUDGET:

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



## IRON HORSE TRAIL RAISED CROSSWALKS AND FLASHING BEACONS

CIP No: C-607 | STATUS: Adopted

GREEN PROJECT: No

PRIORITY: 1/2

PROJECT MANAGER: AD



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

PHASE I: (\$70,000)

Upgrade aging illuminated crosswalk systems with Rectangular Rapid Flashing Beacon (RRFB) systems on Greenbrook Drive, El Capitan Drive and Paraiso Drive at Iron Horse Trail crossings.

PHASE II: (\$226,800)

Install 18-foot raised crosswalks (platform), with 12-foot flares on both sides, modify existing drainage, and install storm drain inlets on Paraiso Dr., El Capitan Dr., and Greenbrook Dr. at Iron Horse Trail crossings.

Safe Routes to School (SR2S), Transportation for Livable Communities (TLC), and/or Transportation Development Act (TDA) grant funding will be pursued to fund the project.

### DESCRIPTION OF MODIFICATIONS:

Updated description.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
Construction	\$22,000	\$216,000	\$0	\$0	\$0	\$0	\$238,000
Inspection & Admin.	\$26,000	\$0	\$0	\$0	\$0	\$0	\$26,000
<b>Total Cost Estimate:</b>	<b>\$70,000</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,000</b>
<b>Total Expenditure:</b>	<b>\$25,000</b>	<b>Unexpended: \$45,000 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Grant	\$0	\$216,000	\$0	\$0	\$0	\$0	\$216,000
Meas J Rtrn to Src	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
<b>Total Funding:</b>	<b>\$70,000</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Provides for a safer pedestrian crossing.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## TOWN-WIDE BICYCLE MASTER PLAN

CIP No: C-609 | STATUS: Adopted

GREEN PROJECT: No

PRIORITY: 2

PROJECT MANAGER: AD



### PROJECT DESCRIPTION AND LOCATION:

This project consists of the development of a comprehensive Bicycle Master Plan to support, encourage and enhance bicycle travel in Danville.

The Master Plan will support and serve as a mechanism to set forth implementation measures of the Goals and Policies defined in the Town's General Plan related to multi-modal circulation, complete streets and mobility and neighborhood quality.

### DESCRIPTION OF MODIFICATIONS:

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Cost Estimate:</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
<b>Total Expenditure:</b>	<b>\$0</b>	<b>Unexpended: \$75,000 on 5-24-2018</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Meas J-CC-TLC (2017)	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
<b>Total Funding:</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

### RATIONALE FOR PROPOSED PROJECT:

Study will provide guidance for implementation of programs, projects and policies related to bicycle safety and infrastructure.

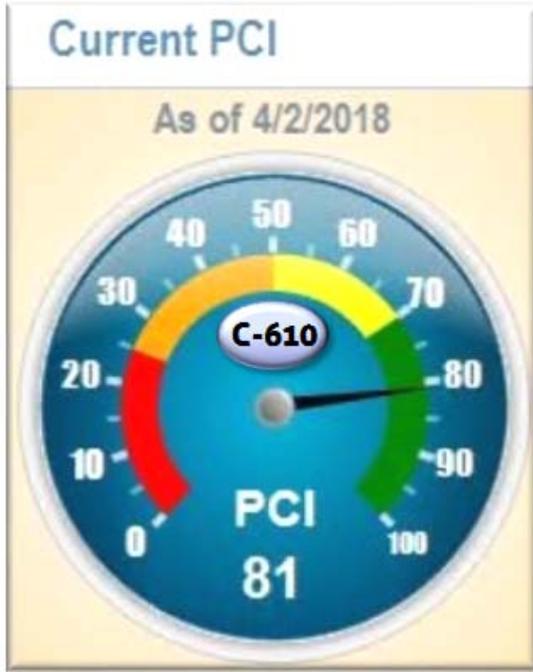
### EXPECTED IMPACT ON OPERATING BUDGET:

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



## PAVEMENT MANAGEMENT

CIP No: C-610 | STATUS: In Construction | GREEN PROJECT: No | PRIORITY: 1 | PROJECT MANAGER: NNS



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

The pavement management program is an annual effort approved by the Town Council to maintain the Town's street system at a high level of service. A proactive approach to pavement maintenance prevents more costly pavement repairs in the future. The planned level of expenditures is aimed at sustaining an overall pavement condition index (PCI) of 70 for Town streets.

### DESCRIPTION OF MODIFICATIONS:

Adjusted funding by adding Solid Waste VIF and changes to Gas Tax (+\$50,000 each year), Measure J RTS (less \$100,000 each year), and CIP General Purpose Revenue (less \$200,000+- each year).

PRINTED ON: 05/24/2018

## PROJECT COST ESTIMATE

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design/Plan Review	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$0	\$55,000
Design	\$0	\$0	\$0	\$0	\$0	\$11,000	\$11,000
Construction	\$2,567,000	\$2,965,401	\$2,957,000	\$2,957,000	\$2,957,000	\$2,757,000	\$17,160,401
Inspection & Admin.	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$132,000
<b>Total Cost Estimate:</b>	<b>\$2,600,000</b>	<b>\$2,998,401</b>	<b>\$2,990,000</b>	<b>\$2,990,000</b>	<b>\$2,990,000</b>	<b>\$2,790,000</b>	<b>\$17,358,401</b>
<b>Total Expenditure:</b>	<b>\$726,171</b>	<b>Unexpended: \$1,873,829 on 5-24-2018</b>					

## PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
CIP Gen Purpose Rev	\$1,800,000	\$1,510,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,300,000	\$9,110,000
Gas Tax	\$200,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,950,000
Meas J Rtrn to Src	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,100,000
Solid Waste VIF	\$0	\$238,401	\$240,000	\$240,000	\$240,000	\$240,000	\$1,198,401
<b>Total Funding:</b>	<b>\$2,600,000</b>	<b>\$2,998,401</b>	<b>\$2,990,000</b>	<b>\$2,990,000</b>	<b>\$2,990,000</b>	<b>\$2,790,000</b>	<b>\$17,358,401</b>

### RATIONALE FOR PROPOSED PROJECT:

Provide for maintaining the Town's PCI above 70.

### EXPECTED IMPACT ON OPERATING BUDGET:

Additional worker hours required to maintain per year: 0

Additional Town direct operating costs per year: \$0



## TOWN-WIDE BICYCLE FACILITIES IMPROVEMENTS

CIP No: C-621 | STATUS: New | GREEN PROJECT: No | PRIORITY: 1/2 | PROJECT MANAGER: AD



This project has been modified from the previous year.

### PROJECT DESCRIPTION AND LOCATION:

This is an ongoing effort to address improvements, repair and capital maintenance of Town-wide bicycle facilities.

2018/19: Installation of bicycle/vehicular detection hardware at eight signalized intersections. (\$40,000)

Enhancements to existing and installation of new Class II/III bicycle facilities on Diablo Road from I-680 NB off-ramp to Hartz Avenue, and enhancements to Class II bicycle facilities for the approaches to the Diablo/Green Valley intersection. (\$87,500)

### DESCRIPTION OF MODIFICATIONS:

New Project.

### PROJECT COST ESTIMATE

PRINTED ON: 05/24/2018

Expenditure Category	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Design	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Construction	\$0	\$107,500	\$50,000	\$50,000	\$50,000	\$50,000	\$307,500
Inspection & Admin.	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
<b>Total Cost Estimate:</b>	<b>\$0</b>	<b>\$127,500</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$327,500</b>
<b>Total Expenditure:</b>		<b>Not Available</b>					

### PROJECT APPROPRIATION AND FUNDING

Funding Source(s)	Prior Years	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Gas Tax	\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Meas J Rtrn to Src	\$0	\$27,500	\$0	\$0	\$0	\$0	\$27,500
Meas J Sub Trans 28c	\$0	\$100,000	\$20,000	\$20,000	\$20,000	\$20,000	\$180,000
<b>Total Funding:</b>	<b>\$0</b>	<b>\$127,500</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$327,500</b>

### RATIONALE FOR PROPOSED PROJECT:

### EXPECTED IMPACT ON OPERATING BUDGET:

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



# Main Index by Project Number



## CIP Index by Project Number

Pr#	Project Name	Page	Status
A-064	LOCAL GENERAL IMPROVEMENTS - DISABLED ACCESS-----	CIP31	Design, Modified
A-330	TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT-----	CIP32	Design, Modified
A-362	DOWNTOWN IMPROVEMENT PROJECT-----	CIP33	Design, Modified
A-443	DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS-----	CIP34	Adopted
A-482	STREET LIGHT MAINTENANCE-----	CIP35	Design
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE-----	CIP36	Construction
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.-----	CIP37	Construction, Modified
A-514	PUBLIC PLACES FOR ART-----	CIP38	Design
A-529	DIABLO RD RETAINING WALL REPLACEMENT GREEN VLY TO CLYDESDALE-----	CIP39	Unfunded
A-530	HAP MAGEE RANCH PARK SLIDE MITIGATION-----	CIP40	Adopted
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT-----	CIP41	Construction, Modified
A-540	TOWN FACILITY SECURITY MONITORING SYSTEM-----	CIP42	Design
A-558	PARKING LOT MAINTENANCE-----	CIP43	Design
A-561	I-680 INTERCHANGE LANDSCAPING AT SYCAMORE AND DIABLO ROADS-----	CIP44	Unfunded
A-579	TOWN-WIDE ROADWAY DAMAGE REPAIR-----	CIP45	Construction, Modified
A-580	TOWN OFFICE IMPROVEMENTS-----	CIP46	Design, Modified
A-604	LAUREL DRIVE BIOTREATMENT FACILITY-----	CIP47	Design, Modified
A-606	AUTOMATED LICENSE PLATE READER & SITUATIONAL AWARENESS CAMERAS-----	CIP48	Complete, Modified
A-608	STARVIEW DRIVE STORM DRAIN TRASH RACK-----	CIP49	Adopted, Modified
A-612	TOWN SERVICE CENTER SLIDE DRAINAGE REPAIR-----	CIP50	Complete
A-613	LOCH LOMOND WAY TRASH RACK-----	CIP51	Adopted, Modified
A-614	WESTRIDGE TRASH RACK MODIFICATION-----	CIP52	Adopted, Modified
A-615	CAMINO ENCANTO AT DEL AMIGO STORM DRAIN REPLACEMENT-----	CIP53	Complete
A-620	FIBER OPTIC CABLE INTERCONNECT-----	CIP54	Adopted, Modified
B-101	PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE-----	CIP57	Construction
B-120	TOWN-WIDE TRAILS-----	CIP58	Design
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE-----	CIP59	Construction, Modified
B-280	SPORTS FIELD RENOVATION-----	CIP60	Design, Modified
B-328	TOWN OFFICES CAPITAL MAINTENANCE-----	CIP61	Design, Modified
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE-----	CIP62	Construction, Modified
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS-----	CIP63	Construction, Modified
B-420	FRONT STREET CREEKSIDE TRAIL-----	CIP64	Adopted
B-427	OAK HILL MASTER PLAN - PHASE 2-----	CIP65	Unfunded
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS-----	CIP66	Construction, Modified
B-479	SYCAMORE VALLEY PARK SITE STUDY-----	CIP67	Unfunded, Modified
B-490	OSAGE STATION PARK IMPROVEMENTS-----	CIP68	Construction, Modified
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE-----	CIP69	Construction, Modified
B-493	SYNTHETIC TURF REPLACEMENT-----	CIP70	Design
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE-----	CIP71	Construction
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE-----	CIP72	Construction, Modified
B-515	SECURITY ACCESS CONTROL FOR TOWN BUILDINGS-----	CIP73	Design
B-522	SYCAMORE VALLEY PARK PICNIC AREA RESTROOMS-----	CIP74	Unfunded
B-544	OAK HILL PARK CAPITAL MAINTENANCE-----	CIP75	Construction
B-550	MUNICIPAL SERVICE CENTER WASTE TRANSFER AREA-----	CIP76	Adopted
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE-----	CIP77	Construction, Modified
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE-----	CIP78	Construction, Modified
B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE-----	CIP79	Construction
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE-----	CIP80	Construction, Modified

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# Main Index by Project Number



## CIP Index by Project Number

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B-597	VILLAGE THEATRE PARKING LOT IMPROVEMENTS	CIP83	Adopted
B-611	SYCAMORE VALLEY PARK DRAINAGE IMPROVEMENTS	CIP84	Adopted
B-616	SKATE PARK	CIP85	Adopted
B-617	TOWN GREEN MASTER PLAN	CIP86	Adopted
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE	CIP87	Adopted, Modified
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD	CIP88	Adopted
C-017	TOWN-WIDE SIDEWALK REPAIRS	CIP91	Construction, Modified
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD	CIP92	Adopted, Modified
C-057	BLACKHAWK RD./HIDDEN OAK DR./MAGEE RANCH RD. TRAFFIC SIGNAL	CIP93	Adopted
C-305	TRAFFIC MANAGEMENT PROGRAM	CIP94	Design, Modified
C-392	BRIDGE MAINTENANCE	CIP95	Design, Modified
C-402	EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680	CIP96	Design
C-418	TRAFFIC SIGNAL AND STREET LIGHT MAINTENANCE PROGRAM	CIP97	Construction, Modified
C-508	CAMINO TASSAJARA/CROW CANYON SAFETEA-LU IMPROVEMENTS	CIP98	Complete
C-521	WEST EL PINTADO SIDEWALK IMPROVEMENT	CIP99	Adopted
C-545	TRAFFIC SIGNAL CONTROLLER UPGRADE	CIP100	Construction, Modified
C-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT	CIP101	Construction, Modified
C-562	TRAFFIC SIGNAL INTERCONNECT SYSTEM	CIP102	Construction
C-566	TOWN-WIDE BICYCLE PARKING PROJECT	CIP103	Construction, Modified
C-578	SAN RAMON VALLEY BOULEVARD LANE ADDITION AND OVERLAY (SOUTH)	CIP104	Design
C-584	DANVILLE VARIOUS STREETS AND ROADS PRESERVATION	CIP105	Construction
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES	CIP106	Construction, Modified
C-588	BATTERY BACKUP REPLACEMENT FOR TRAFFIC SIGNALS	CIP107	Design
C-592	ROSE STREET PARKING FACILITY	CIP108	Complete
C-593	FRONT STREET CREEK BANK STABILIZATION	CIP109	Out to Bid
C-594	STUDENT PARKING AT SAN RAMON VALLEY HIGH SCHOOL	CIP110	Adopted
C-595	PAVEMENT MANAGEMENT PROGRAM	CIP111	Complete
C-596	SAN RAMON VALLEY CREEK FOOTBRIDGE AT DANVILLE GREEN	CIP112	Adopted
C-598	PARK AND RIDE EXPANSION PROJECT	CIP113	Design
C-599	LA GONDA WAY BRIDGE IMPROVEMENTS	CIP114	Design, Modified
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS (NORTH)	CIP115	Adopted
C-601	CAMINO RAMON IMPROVEMENTS	CIP116	Adopted, Modified
C-602	DANVILLE BOULEVARD IMPROVEMENTS	CIP117	Adopted
C-607	IRON HORSE TRAIL RAISED CROSSWALKS AND FLASHING BEACONS	CIP118	Adopted, Modified
C-609	TOWN-WIDE BICYCLE MASTER PLAN	CIP119	Adopted
C-610	PAVEMENT MANAGEMENT	CIP120	Complete, Modified
C-621	TOWN-WIDE BICYCLE FACILITIES IMPROVEMENTS	CIP121	New, Modified

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C-057	BLACKHAWK RD./HIDDEN OAK DR./MAGEE RANCH RD. TRAFFIC SIGNAL-----CIP93	CIP93	Adopted
C-392	BRIDGE MAINTENANCE-----CIP95	CIP95	Design, Modified
A-615	CAMINO ENCANTO AT DEL AMIGO STORM DRAIN REPLACEMENT-----CIP53	CIP53	Complete
C-601	CAMINO RAMON IMPROVEMENTS-----CIP116	CIP116	Adopted, Modified
A-513	CAMINO TASSAJARA PKWY/SYCAMORE VALLEY RD SOUND WALL MAINT.----CIP37	CIP37	Construction, Modified
C-508	CAMINO TASSAJARA/CROW CANYON SAFETEA-LU IMPROVEMENTS-----CIP98	CIP98	Complete
A-492	CENTRAL IRRIGATION SYSTEM CAPITAL MAINTENANCE-----CIP36	CIP36	Construction
B-415	CIVIC FACILITIES CAPITAL MAINTENANCE PROJECTS-----CIP63	CIP63	Construction, Modified
C-602	DANVILLE BOULEVARD IMPROVEMENTS-----CIP117	CIP117	Adopted
B-556	DANVILLE SOUTH PARK CAPITAL MAINTENANCE-----CIP78	CIP78	Construction, Modified
C-584	DANVILLE VARIOUS STREETS AND ROADS PRESERVATION-----CIP105	CIP105	Construction
A-529	DIABLO RD RETAINING WALL REPLACEMENT GREEN VLY TO CLYDESDALE----CIP39	CIP39	Unfunded
A-443	DIABLO ROAD (EAST) DRAINAGE IMPROVEMENTS-----CIP34	CIP34	Adopted
C-055	DIABLO ROAD TRAIL FROM ALAMEDA DIABLO TO TANK ACCESS ROAD-----CIP92	CIP92	Adopted, Modified
B-560	DIABLO VISTA PARK CAPITAL MAINTENANCE-----CIP80	CIP80	Construction, Modified
A-362	DOWNTOWN IMPROVEMENT PROJECT-----CIP33	CIP33	Design, Modified
C-402	EL PINTADO OVERLAY - EL CERRO BLVD. TO I-680-----CIP96	CIP96	Design
C-585	ELECTRIC VEHICLE CHARGING STATIONS AT TOWN-OWNED FACILITIES-----CIP106	CIP106	Construction, Modified
A-620	FIBER OPTIC CABLE INTERCONNECT-----CIP54	CIP54	Adopted, Modified
C-593	FRONT STREET CREEK BANK STABILIZATION-----CIP109	CIP109	Out to Bid
B-420	FRONT STREET CREEKSIDE TRAIL-----CIP64	CIP64	Adopted
B-619	GREEN VALLEY TRAIL FROM HIGHBRIDGE LANE TO DIABLO ROAD-----CIP88	CIP88	Adopted
B-400	HAP MAGEE RANCH PARK CAPITAL MAINTENANCE-----CIP62	CIP62	Construction, Modified
A-530	HAP MAGEE RANCH PARK SLIDE MITIGATION-----CIP40	CIP40	Adopted
A-561	I-680 INTERCHANGE LANDSCAPING AT SYCAMORE AND DIABLO ROADS-----CIP44	CIP44	Unfunded
C-552	INTERNALLY ILLUMINATED STREET NAME SIGN LED RETROFIT-----CIP101	CIP101	Construction, Modified
C-607	IRON HORSE TRAIL RAISED CROSSWALKS AND FLASHING BEACONS-----CIP118	CIP118	Adopted, Modified
C-599	LA GONDA WAY BRIDGE IMPROVEMENTS-----CIP114	CIP114	Design, Modified
A-604	LAUREL DRIVE BIOTREATMENT FACILITY-----CIP47	CIP47	Design, Modified
B-491	LIBRARY AND COMMUNITY CENTER CAPITAL MAINTENANCE-----CIP69	CIP69	Construction, Modified
A-064	LOCAL GENERAL IMPROVEMENTS - DISABLED ACCESS-----CIP31	CIP31	Design, Modified
A-613	LOCH LOMOND WAY TRASH RACK-----CIP51	CIP51	Adopted, Modified
B-550	MUNICIPAL SERVICE CENTER WASTE TRANSFER AREA-----CIP76	CIP76	Adopted
B-427	OAK HILL MASTER PLAN - PHASE 2-----CIP65	CIP65	Unfunded
B-544	OAK HILL PARK CAPITAL MAINTENANCE-----CIP75	CIP75	Construction
B-494	OSAGE STATION PARK CAPITAL MAINTENANCE-----CIP71	CIP71	Construction
B-490	OSAGE STATION PARK IMPROVEMENTS-----CIP68	CIP68	Construction, Modified
B-101	PARK AND RECREATION FACILITIES CAPITAL MAINTENANCE-----CIP57	CIP57	Construction
C-598	PARK AND RIDE EXPANSION PROJECT-----CIP113	CIP113	Design
A-558	PARKING LOT MAINTENANCE-----CIP43	CIP43	Design
C-610	PAVEMENT MANAGEMENT-----CIP120	CIP120	Complete, Modified
C-595	PAVEMENT MANAGEMENT PROGRAM-----CIP111	CIP111	Complete
A-514	PUBLIC PLACES FOR ART-----CIP38	CIP38	Design
C-592	ROSE STREET PARKING FACILITY-----CIP108	CIP108	Complete
C-600	SAN RAMON VALLEY BOULEVARD IMPROVEMENTS (NORTH)-----CIP115	CIP115	Adopted
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B-559	SCHOOL PARK FACILITIES CAPITAL MAINTENANCE-----	CIP79	Construction
B-515	SECURITY ACCESS CONTROL FOR TOWN BUILDINGS-----	CIP73	Design
B-616	SKATE PARK-----	CIP85	Adopted
B-280	SPORTS FIELD RENOVATION-----	CIP60	Design, Modified
A-608	STARVIEW DRIVE STORM DRAIN TRASH RACK-----	CIP49	Adopted, Modified
A-482	STREET LIGHT MAINTENANCE-----	CIP35	Design
C-594	STUDENT PARKING AT SAN RAMON VALLEY HIGH SCHOOL-----	CIP110	Adopted
B-452	SYCAMORE DAY SCHOOL BUILDING REPAIRS-----	CIP66	Construction, Modified
B-495	SYCAMORE VALLEY PARK CAPITAL MAINTENANCE-----	CIP72	Construction, Modified
B-611	SYCAMORE VALLEY PARK DRAINAGE IMPROVEMENTS-----	CIP84	Adopted
B-522	SYCAMORE VALLEY PARK PICNIC AREA RESTROOMS-----	CIP74	Unfunded
B-479	SYCAMORE VALLEY PARK SITE STUDY-----	CIP67	Unfunded, Modified
B-493	SYNTHETIC TURF REPLACEMENT-----	CIP70	Design
A-540	TOWN FACILITY SECURITY MONITORING SYSTEM-----	CIP42	Design
B-617	TOWN GREEN MASTER PLAN-----	CIP86	Adopted
A-580	TOWN OFFICE IMPROVEMENTS-----	CIP46	Design, Modified
B-328	TOWN OFFICES CAPITAL MAINTENANCE-----	CIP61	Design, Modified
B-216	TOWN SERVICE CENTER CAPITAL MAINTENANCE-----	CIP59	Construction, Modified
A-612	TOWN SERVICE CENTER SLIDE DRAINAGE REPAIR-----	CIP50	Complete
C-621	TOWN-WIDE BICYCLE FACILITIES IMPROVEMENTS-----	CIP121	New, Modified
C-609	TOWN-WIDE BICYCLE MASTER PLAN-----	CIP119	Adopted
C-566	TOWN-WIDE BICYCLE PARKING PROJECT-----	CIP103	Construction, Modified
A-533	TOWN-WIDE LANDSCAPE REPLACEMENT-----	CIP41	Construction, Modified
A-579	TOWN-WIDE ROADWAY DAMAGE REPAIR-----	CIP45	Construction, Modified
C-017	TOWN-WIDE SIDEWALK REPAIRS-----	CIP91	Construction, Modified
A-330	TOWN-WIDE STORM DRAIN SYSTEM MANAGEMENT-----	CIP32	Design, Modified
B-120	TOWN-WIDE TRAILS-----	CIP58	Design
B-618	TOWN-WIDE WAYFINDING AND DIRECTIONAL SIGNAGE-----	CIP87	Adopted, Modified
C-305	TRAFFIC MANAGEMENT PROGRAM-----	CIP94	Design, Modified
C-418	TRAFFIC SIGNAL AND STREET LIGHT MAINTENANCE PROGRAM-----	CIP97	Construction, Modified
C-545	TRAFFIC SIGNAL CONTROLLER UPGRADE-----	CIP100	Construction, Modified
C-562	TRAFFIC SIGNAL INTERCONNECT SYSTEM-----	CIP102	Construction
B-582	VETERANS MEMORIAL BUILDING CAPITAL MAINTENANCE-----	CIP82	Construction, Modified
B-553	VILLAGE THEATRE CAPITAL MAINTENANCE-----	CIP77	Construction, Modified
B-597	VILLAGE THEATRE PARKING LOT IMPROVEMENTS-----	CIP83	Adopted
B-574	VISTA GRANDE STREET/BRET HARTE PARK PEDESTRIAN IMPROVEMENTS-----	CIP81	Design, Modified
C-521	WEST EL PINTADO SIDEWALK IMPROVEMENT-----	CIP99	Adopted
A-614	WESTRIDGE TRASH RACK MODIFICATION-----	CIP52	Adopted, Modified

05/24/2018





**NEWELL ARNERICH** MAYOR  
**ROBERT STORER** VICE MAYOR  
**LISA BLACKWELL** COUNCILMEMBER  
**RENEE MORGAN** COUNCILMEMBER  
**KAREN STEPPER** COUNCILMEMBER

**JOSEPH A. CALABRIGO** TOWN MANAGER  
**LANI HA** FINANCE MANAGER/TREASURER  
**NAT ROJANASATHIRA** ADMINISTRATIVE SERVICES DIRECTOR