



CITY OF SAN RAMON PARKS AND COMMUNITY SERVICES COMMISSION Agenda

Will Doerlich, Chair • Partha Mitra, Vice Chair
Commissioners Steve Bried • Kyle Levy • Carol Lopez-Lucey
Julia Oseland • Dave Owens • Student Commissioner Sadhana Tadepalli

Council Chamber
7000 Bollinger Canyon Road

Special Meeting
7:00 PM
APRIL 24, 2024

*AGENDA QUESTIONS: PLEASE CONTACT THE PARKS & COMMUNITY SERVICES DEPARTMENT AT
(925) 973-2602 or parks@sanramon.ca.gov*

Please refer to the end of the agenda to review options for participation in the meeting.

1. CALL TO ORDER/ROLL CALL

2. PLEDGE OF ALLEGIANCE

3. COMMISSION BUSINESS

3.1 Update on Draft Five-Year Capital Improvement Program 2024-2029

Recommendation: Recommend that the Parks and Community Services Commission Receive the Update on the Draft Five-Year Capital Improvement Program 2024-2029 (CIP).

Presented by: Jon Bell, Public Services Manager

3.2 Review of 2023/24 Significant Accomplishments, 2024/25 Major Action Plans, and Proposed 2024/25 Budget

Recommendation: Receive the Presentation on the Proposed 2023/24 Significant Accomplishments, 2024/25 Major Action Plans, and Proposed 2024/25 Budget.

Presented by: Kathi Heimann, Parks and Community Services Director

4. ADJOURNMENT

I hereby certify the attached Parks and Community Services Commission agenda was posted 24 hours before the noted meeting. To make a request for disability-related accommodation

to participate in the meeting, please contact the City Clerk's Office 48 hours in advance of the meeting at 925-973-2539 or cityclerk@sanramon.ca.gov.


Christina Franco, City Clerk

Dated: April 18, 2024

HOW TO VIEW OR PARTICIPATE IN THE MEETING:

The public is invited to participate in the meeting using any of the following methods:

IN-PERSON

Members of the public can provide in-person comments in the Council Chamber.

WRITTEN COMMUNICATION BY EMAIL

Public comments may be submitted via email to parks@sanramon.ca.gov at least two (2) hours prior to the start time of the meeting. Please include "Public Comment" in the subject line. In the body of the email please include your name and the item you wish to comment on. Written public comment will not be read aloud during the meeting.

TO WATCH OR LISTEN ONLY

As a courtesy and technology permitting, the public will have the opportunity to view the meeting via one-way feed by the options below. However, the City cannot guarantee that the public's remote access to any meeting will be uninterrupted, and technical difficulties may occur from time to time. In those instances, so long as the public may still attend the meeting in person, the meeting will continue. Members of the public desiring to provide comments as a part of the meeting are encouraged to either submit written comments prior to the meeting or to attend the meeting in person.

- a. **Zoom:** <https://cityofsanramon.zoom.us/j/91028274991>
Webinar ID: 910 2827 4991
- b. **Zoom Phone Numbers:** +1 (669) 900-6833
- c. **The City's YouTube Channel:** www.sanramon.ca.gov/YouTube

ATTENDEE CONDUCT

There will be zero tolerance for any person addressing the Commission making profane, offensive and disruptive remarks, or engaging in loud, boisterous, or other disorderly conduct, that disrupts the orderly conduct of the public meeting. Specifically, it is important for all speakers to adhere to the following guidelines for participation in this meeting:

- a. No profanity or obscenity.
- b. Refrain from personal threats or attacks.
- c. Refrain from hateful epithets and demeaning language based on any person's race, religion, sexual orientation, ethnicity, gender, or disability.
- d. Respect all people that are present or watching.

At the discretion of the Chair, a speaker may forfeit speaking time for any of the following reasons:

- a. Exceeding the allotted time to speak;
- b. Yelling, screaming, or other behavior that renders this Commission unable to continue the meeting;
- c. Excessive profanity or slander;
- d. Specific threats or “fighting words” that incite violence; or
- e. Speech that is outside the subject matter jurisdiction of the Commission or the specific agenda item in which you are speaking.

While the City of San Ramon ensures the First Amendment rights of its citizens, we do not accept nor endorse any offensive or hateful comments made during our meetings. The City of San Ramon celebrates the diversity of our community, and we strive to be a welcoming and open community for all.

Parks and Community Services Commission

Meeting Staff Report

DATE: April 24, 2024

FROM: Maria Fierner, Interim Public Works Director
By: Jon Bell, Public Works Division Manager

SUBJECT: Update on Draft Five-Year Capital Improvement Program 2024-2029

Recommended Action:

Staff recommends that the Parks and Community Services Commission receive the update on the Draft Five-Year Capital Improvement Program 2024-2029 (CIP).

Background/Discussion:

The summary list of parks, facilities, and aquatics projects from the Draft Five-Year Capital Improvement Program (CIP) 2024-2029 is included as Attachment B to this Report. The CIP is a comprehensive five-year plan that incorporates capital project priorities, project costs, methods of financing, and revenues. The City of San Ramon utilizes the CIP as a multi-year planning instrument to identify needed capital projects and coordinate the financing and timing of improvements.

The Capital Budget is the first year of the Five-Year CIP. The Capital Budget is incorporated in the City's Annual Program of Services. Each year, the City Council adopts the Annual Program of Services including the Capital Budget and appropriates the necessary funds for these CIP projects. Projects scheduled for subsequent years in the CIP are approved on a planning basis and funds are not appropriated until the projects are included in a subsequent Capital Budget. Individual descriptions of parks, facilities, and aquatics projects proposed for FY 2024/25 are included as Attachment B to this Report.

Proposed New Projects for FY 2024/25

FY 2024/25 Capital Projects in the Parks, Facilities, and Aquatics Programs will be provided in detail as part of the presentation of this item to the Commission. Proposed new Capital Improvement Projects for Parks, Facilities, and Aquatics are described below and shown in Attachment A.

CIP 200012 City Facilities Exterior Amenities

This project provides for the renovation and replacement of exterior facility amenities, not covered by interior amenities, such as security gates, trash enclosures, and backflow blankets at the City's facilities. Preliminary costs have been included in the Facility Maintenance Renovation Plan. There are no scheduled replacements based on the Facility Maintenance Renovation Plan for FY 2024/25; however, initial funding for FY 2024/25 is requested for \$20,000 from the Infrastructure Maintenance Fund to address as needed or emergency repairs.

CIP 200013 Permit Center Renovation

This project will renovate the Permit Center at City Hall by modifying the counter area to create a larger open area for more workstations to accommodate additional staff. The work includes relocation of atrium storage area to an area inside the Permit Center and create a new reception space in the current storage area in the atrium. This project has been deferred to FY 25/26 with funding provided from the General Fund in the amount of \$502,500.

CIP 400011 Waste Facility Improvements

This project will renovate existing trash enclosures and other waste facilities to improve waste containment and handling efficiencies, contain recycling and organics, provide stormwater compliance by covering bins and debris boxes with roofs, and to inhibit illegal dumping at subject locations at City facilities and in parks. Funding for the project includes \$300,000 from the Solid Waste Fund.

CIP 500008 Central Park Sports Field Lighting

This project will retrofit all current sports field lighting for Baseball Field #1 and Soccer Field #1 at Central Park into LED lights. This will provide a long-term cost-efficient lighting solution with reduced maintenance costs and energy consumption and will improve visibility for players and spectators. Funding is anticipated to be from Park Development Fund and scheduled for Beyond Five Years; however, staff will pursue grant opportunities and Park Development Funds as they become available.

Five-Year CIP 2024-2029 Project Highlights

Five-Year Capital Improvement Program Projects for Parks, Facilities, and Aquatics can be found in Attachment B, and will be presented in detail at the Commission meeting.

FISCAL ANALYSIS

Funding sources for Parks, Facilities, and Aquatics projects scheduled with the Five-Year CIP 2024–2029 are generally from the Infrastructure Maintenance Fund and the Park Development Fund.

Infrastructure Maintenance Fund (IMF)

The Infrastructure Maintenance Fund is funded annually through approved General Fund appropriations approved by the City Council. Projects funded by IMF generally include facility and aquatic repairs and renovations, traffic signals improvements and enhancement, and potentially other infrastructure repairs that may have a funding shortfall.

These are projects remaining in the CIP that continue to have fluctuations in funding source needs:

Various projects in the Dougherty Valley area (i.e. trees, landscape renovations, sidewalk repairs)	Funded by CSA/General Fund
Drainage infrastructure	Funded by Drainage Mitigation Fund
Park-related CIP projects	Funded by Park Development Fund

There are no IMF allocations being proposed to fund these projects at this time. However, these projects will be continuously evaluated for prioritization and funding each year with the CIP budget review process. The projects funded by Infrastructure Maintenance Fund are shown in Attachment C.

Park Development Fund Projects

Based on the anticipated development over the next five years, there may be \$7.5M in revenue coming in FY 2024/25 and \$3.6M total by the end of FY 2027/28. Since these amounts are very dependent on the timing of development, they will fluctuate. However, there are sufficient funds for each fiscal year within the Five-Year CIP to fund the identified park projects provided the development fees are received. The projects funded by Park Development Fund are shown in Attachment D.

Steps Following Approval:

There is no action or approval needed at this time. The IMF and PDF will be presented to the Infrastructure Committee before they are approved by Council as part of the Five-Year CIP Budget process. Any revisions to these funds and the associated projects may occur due to these additional Committee/Council reviews.

1. Staff will incorporate feedback from the Parks & Community Services Commission and provide to City Council.
2. Finance Committee Review of Draft Five-Year CIP and Capital Budget – May 6, 2024
3. Planning Commission Review of Five-Year CIP for General Plan Conformance – May 21, 2024
4. City Council Budget Workshop and Five-Year CIP – May 28, 2024
5. Five-Year 2024-2029 Capital Improvement Program and FY 2024/25 Capital Budget will be adopted by City Council along with the Annual Program of Services – June 11, 2024.

ATTACHMENT

A: DRAFT Proposed New Capital Improvement Project Descriptions – Parks and Facilities/Aquatics

- B: DRAFT Five-Year Capital Improvement Program Projects for Parks and Facilities/Aquatics
- C: DRAFT Infrastructure Maintenance Fund Projects
- D: DRAFT Park Development Fund Projects

Capital Improvement Program 2024/25 - 2028/29 New Projects



Proj # Project Name

500008 Central Park Sports Field Lighting Retrofit

200012 City Facilities Exterior Amenities

200013 Permit Center Renovation

200014 Waste Facility Improvements

Attachment: A: DRAFT Proposed New Capital Improvement Project Descriptions – Parks and Facilities/Aquatics (4328 : Update on Draft Five-

Capital Improvement Program 2024/25 - 2028/29 PROJECT DESCRIPTION/STATUS REPORT



Central Park Sports Field Lighting Retrofit

Project Number: 500008	Category: Parks	Project Mgr: Scroggs/Slate
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Project Description

This Project will retrofit current sports field lighting and convert current sports field lighting to LED lights for baseball and soccer fields in Central Park.

New Project

Project Location

Central Park located at 12501 Alcosta Boulevard

City Council Priority and Goals

4. Build and maintain quality facilities and infrastructure

Project Authorization

This project is requested by the City's Public Services Division based on the Parks Maintenance and Renovation Plan.



Comments

This project will retrofit all current sports field lighting into LED lights for Baseball Field #1 and Soccer Field #1 at Central Park. This will provide a long-term cost-efficient lighting solution with reduced maintenance costs and energy consumption and will improve visibility for players and spectators. Project is currently scheduled for Beyond 5 Years; however, staff will pursue grant opportunities and use Park Development funds as they become available.

Estimated Total Cost \$1,000,000

Est. Annual Oper/Maint. Cost \$0

Project Cost Estimate

	Prior Year	2024-25	2025-26	2026-27	2027-28	2028-29	Beyond 5 Yr	Total
All Costs	0	0	0	0	0	0	1,000,000	1,000,000
Totals	0	0	0	0	0	0	1,000,000	1,000,000

Project Funding

	Prior Year	2024-25	2025-26	2026-27	2027-28	2028-29	Beyond 5 Yr	Total
Park Development	0	0	0	0	0	0	1,000,000	1,000,000
Totals	0	0	0	0	0	0	1,000,000	1,000,000

Attachment: A: DRAFT Proposed New Capital Improvement Project Descriptions – Parks and Facilities/Aquatics (4328 : Update on Draft Five-

Capital Improvement Program 2024/25 - 2028/29 PROJECT DESCRIPTION/STATUS REPORT



City Facilities Exterior Amenities

Project Number: 200012	Category: Facilities	Project Mgr: Dodds/Garcia
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Project Description New Project

This project provides for the renovation and replacement of exterior facility amenities, such as security gates, trash enclosures, and backflow blankets at the City's facilities that are not covered by the Interior Amenities Renovation Project (CIP 925515). Preliminary costs have been included in the Facility Maintenance and Renovation Plan.



Project Location

City facilities consist of: 1) San Ramon Libraries located at 100 Montgomery Street and 17017 Bollinger Canyon Road; 2) Alcosta Senior & Community Center at 9300 Alcosta Boulevard; 3) City Hall at 7000 Bollinger Canyon Road; 4) Community Centers located at 12501 Alcosta Boulevard, 17011 Bollinger Canyon Road, and 2000 Rancho Park Loop; 5) Public Safety Complex & EOC at 2401 Crow Canyon Road; and 6) Service Centers located at 5000 Crow Canyon Road and 2011 Rancho Park Loop

City Council Priority and Goals

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

Project Authorization

This project is necessary to efficiently track maintenance and repair expenditures from the Facility Maintenance and Renovation Plan for any building exterior components, such as security gates, trash enclosures, and backflow blankets, and differentiate these from Interior Amenities Renovation (CIP 925515), which provides for the renovation and replacement of interior surfaces and components throughout the City's facilities.

Comments

The Facility Maintenance Renovation Plan does not show any scheduled replacements in FY 2024/25; however, initial funding is requested to address as needed or emergency repairs for the Dougherty Station Service Center security gates in FY 2024/25. The exterior facility amenities will be scheduled for replacement based on the useful life or unforeseen damage.

Estimated Total Cost \$258,400

Est. Annual Oper/Maint. Cost \$0

Project Cost Estimate

	Prior Year	2024-25	2025-26	2026-27	2027-28	2028-29	Beyond 5 Yr	Total
All Costs	0	10,000	10,000	0	8,400	0	230,000	258,400
Totals	0	10,000	10,000	0	8,400	0	230,000	258,400

Project Funding

	Prior Year	2024-25	2025-26	2026-27	2027-28	2028-29	Beyond 5 Yr	Total
Infrastructure Maint.	0	10,000	10,000	0	8,400	0	230,000	258,400
Totals	0	10,000	10,000	0	8,400	0	230,000	258,400

Attachment: A: DRAFT Proposed New Capital Improvement Project Descriptions – Parks and Facilities/Aquatics (4328 : Update on Draft Five-



Capital Improvement Program 2024/25 - 2028/29 PROJECT DESCRIPTION/STATUS REPORT

Permit Center Renovation

Project Number: 200013 **Category:** Facilities **Project Mgr:** Phillips

Project Description New Project

This project will renovate the Permit Center at City Hall by modifying the counter area to create a larger open area for more work stations to accommodate additional staff. The work includes relocation of atrium storage area to an area inside the Permit Center and create a new reception space in the current storage area in the atrium.



Project Location

City Hall Permit Center located at 7000 Bollinger Canyon Road

City Council Priority and Goals

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

Project Authorization

The Permit Center was constructed as part of the Public Safety Complex renovation, relocating the Permit Center and staff from 2401 Crow Canyon Road to City Hall. As staffing has increased, the need for additional space is needed to provide service to the public.

Comments

Estimated Total Cost \$502,500

Est. Annual Oper/Maint. Cost \$0

Project Cost Estimate

	Prior Year	2024-25	2025-26	2026-27	2027-28	2028-29	Beyond 5 Yr	Total
All Costs	0	0	502,500	0	0	0	0	502,500
Totals	0	0	502,500	0	0	0	0	502,500

Project Funding

	Prior Year	2024-25	2025-26	2026-27	2027-28	2028-29	Beyond 5 Yr	Total
General Fund	0	0	502,500	0	0	0	0	502,500
Totals	0	0	502,500	0	0	0	0	502,500

Attachment: A: DRAFT Proposed New Capital Improvement Project Descriptions – Parks and Facilities/Aquatics (4328 : Update on Draft Five-

Capital Improvement Program 2024/25 - 2028/29 PROJECT DESCRIPTION/STATUS REPORT



Waste Facility Improvements

Project Number: 200014	Category: Facilities	Project Mgr: Parker
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Project Description New Project

This project will renovate existing trash enclosures and other waste facilities to improve waste containment and handling efficiencies, contain recycling and organics, provide stormwater compliance by covering bins and debris boxes with roofs, and to inhibit illegal dumping at subject locations at City facilities and in parks. There may be some savings of around \$40,000 to \$60,000 in staff time per year with the addition of these improvements due to reduction of handling of waste.



Project Location

Various facilities and parks throughout the City

City Council Priority and Goals

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

Project Authorization

This project will provide for more efficient handling of waste, reduce illegal dumping, pollution and cleanup, and reduce storm water contamination in City facilities and parks.

Comments

City facilities and parks will be prioritized annually, beginning with San Ramon Service Center (5000 Crow Canyon) in FY 2024/25. Future locations include Central Park (12501 Alcosta Blvd) and Dougherty Station Community Center (17011 Bollinger Canyon Rd). Other sites will be added annually, if needed. Initial funding for FY 2024/25 will be \$300,000, and additional allocations will be based on availability of funds.

Estimated Total Cost \$750,000

Est. Annual Oper/Maint. Cost \$0

Project Cost Estimate

	Prior Year	2024-25	2025-26	2026-27	2027-28	2028-29	Beyond 5 Yr	Total
All Costs	0	300,000	0	0	0	0	450,000	750,000
Totals	0	300,000	0	0	0	0	450,000	750,000

Project Funding

	Prior Year	2024-25	2025-26	2026-27	2027-28	2028-29	Beyond 5 Yr	Total
Alternative Funding	0	300,000	0	0	0	0	0	300,000
Unidentified	0	0	0	0	0	0	450,000	450,000
Totals	0	300,000	0	0	0	0	450,000	750,000

Attachment: A: DRAFT Proposed New Capital Improvement Project Descriptions – Parks and Facilities/Aquatics (4328 : Update on Draft Five-

Capital Improvement Program 2024/25 - 2028/29 PROJECTS IN "Facilities" CATEGORY



No	Pr #	Project Name	Prior Years	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5Yr	Beyond 5Yr	Total Proj
1	200012	City Facilities Exterior Amenities	\$0	\$10,000	\$10,000	\$0	\$8,400	\$0	\$28,400	\$230,000	\$258,400
2	925432	City Facilities Floor Covering Replacement	\$546,740	\$0	\$81,202	\$189,171	\$0	\$284,394	\$554,767	\$3,287,615	\$4,389,122
3	925425	City Facilities HVAC Duct Cleaning and Equipment Replacement	\$2,510,686	\$50,000	\$368,000	\$90,000	\$160,000	\$154,000	\$822,000	\$4,236,000	\$7,568,686
4	925433	City Facilities Roof Covering Maintenance and Replacement	\$904,791	\$25,000	\$150,000	\$25,000	\$25,000	\$25,000	\$250,000	\$5,541,194	\$6,695,985
5	200008	Citywide Electric Vehicle Charging Stations	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
6	925532	Citywide Exterior Painting & Sealing	\$499,595	\$0	\$35,000	\$39,200	\$21,000	\$20,000	\$115,200	\$1,304,800	\$1,919,595
7	200011	Dougherty Station Library Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$601,552	\$601,552
8	925574	Dougherty Valley Aquatic Center Equipment Replacement	\$1,687,515	\$0	\$142,409	\$193,929	\$156,508	\$981,734	\$1,474,580	\$1,858,096	\$5,020,191
9	925583	Forest Home Farms ADA Pathway and Parking Lot Improvements	\$8,229	\$0	\$0	\$0	\$0	\$0	\$0	\$623,435	\$631,664
10	925418	Forest Home Farms Structures	\$807,617	\$30,000	\$294,000	\$0	\$0	\$0	\$324,000	\$2,708,252	\$3,839,869
11	925515	Interior Amenities Renovation	\$1,594,391	\$10,000	\$189,913	\$114,534	\$318,492	\$389,633	\$1,022,572	\$4,378,946	\$6,995,909
12	925527	Middle School Teen Center Portables	\$388,542	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$150,000	\$1,538,542
13	200013	Permit Center Renovation	\$0	\$0	\$502,500	\$0	\$0	\$0	\$502,500	\$0	\$502,500
14	200007	Police and Fire District Joint Public Safety Complex	\$27,735,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,735,000
15	200010	Public Meeting Access Enhancements	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$525,000
16	925590	Recreation Program and Facilities Equipment Replacement	\$373,206	\$94,000	\$0	\$0	\$0	\$0	\$94,000	\$0	\$467,206
17	200003	San Ramon Community Center Renovation	\$2,965,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,965,141
18	200006	San Ramon Olympic Pool and Aquatic Park Renovation	\$3,836,073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,836,073
19	925479	San Ramon Olympic Pool Equipment Replacement	\$2,815,504	\$500,000	\$284,221	\$131,884	\$311,460	\$122,739	\$1,350,304	\$2,626,709	\$6,792,517
20	200014	Waste Facility Improvements	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$450,000	\$750,000
Totals			\$47,523,030	\$1,019,000	\$2,057,245	\$783,718	\$2,000,860	\$1,977,500	\$7,838,323	\$27,996,599	\$83,357,952

Attachment: B: DRAFT Five-Year Capital Improvement Program Projects for Parks and Facilities/Aquatics

Capital Improvement Program 2024/25 - 2028/29 PROJECTS IN "Parks" CATEGORY



No	Pr #	Project Name	Prior Years	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5Yr	Beyond 5Yr	Total Proj
1	5342	Alcosta Community Park (PG&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,279,200	\$2,279,200
2	500004	Alcosta Senior and Community Center Park Outdoor Fitness Equipment	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$75,000
3	5628	Bartlett Pear Park (Bishop Ranch 6 Neighborhood Park)	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500,000
4	955592	Central Park Basketball Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$605,024	\$605,024
5	500008	Central Park Sports Field Lighting Retrofit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
6	500003	Citywide Dog Park Renovations and Improvements	\$150,000	\$0	\$50,000	\$0	\$50,000	\$0	\$100,000	\$0	\$250,000
7	955584	Citywide Parks Amenities Replacement and Improvements	\$2,725,819	\$544,749	\$335,083	\$247,211	\$706,781	\$286,253	\$2,120,077	\$3,393,283	\$8,239,179
8	955423	Citywide Playground Upgrades	\$1,305,647	\$253,500	\$253,500	\$253,500	\$156,000	\$253,500	\$1,170,000	\$2,617,736	\$5,093,383
9	500006	Citywide Trail Amenities Replacement & Improvements	\$2,574	\$5,148	\$56,500	\$37,648	\$31,148	\$19,568	\$150,012	\$10,051,939	\$10,204,525
10	500002	Cricket Field Installation	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
11	5508	Crow Canyon Creekscape Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,418,800	\$3,418,800
12	955421	Crow Canyon Gardens Facilities Improvements	\$785,063	\$1,730,208	\$799,870	\$529,557	\$418,620	\$1,018,099	\$4,496,354	\$202,083	\$5,483,500
13	5343	Crow Canyon Staging Area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$756,280	\$756,280
14	5344	Fostoria Way / Old Crow Canyon Rd. Creek Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,440	\$300,440
15	955478	Fountain Repairs and Replacement	\$1,279,183	\$11,960	\$68,620	\$13,720	\$12,600	\$9,240	\$116,140	\$551,188	\$1,946,511
16	5345	Henry Ranch Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,183,522	\$5,183,522
17	5623	Iron Horse Middle School Field Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,693,600	\$2,693,600
18	955516	Irrigation Booster Pump Installation	\$830,728	\$40,000	\$125,000	\$165,000	\$125,000	\$40,000	\$495,000	\$842,000	\$2,167,728
19	500005	Pickleball Court Conversion	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
20	955482	Public Art in Parks	\$364,700	\$50,000	\$0	\$40,000	\$0	\$40,000	\$130,000	\$0	\$494,700
21	955491	Restroom Renovations	\$510,197	\$274,300	\$200,000	\$400,000	\$0	\$400,000	\$1,274,300	\$1,070,700	\$2,855,197
22	5348	San Catanio Creek Park (Wood Lot)	\$0	\$1,713,400	\$0	\$0	\$0	\$0	\$1,713,400	\$0	\$1,713,400
23	500007	San Ramon Trails Master Plan	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
24	955566	Shade Structure Improvement	\$418,288	\$82,500	\$32,500	\$78,000	\$0	\$0	\$193,000	\$1,431,619	\$2,042,907
25	5619	Sunrise Ridge Park (Preserve Neighborhood Park)	\$8,753,058	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,753,058
Totals			\$22,100,257	\$4,705,765	\$1,996,073	\$1,764,636	\$1,500,149	\$2,066,660	\$12,033,283	\$36,397,414	\$70,530,954

Capital Improvement Program 2024/25 - 2028/29 Infrastructure Maintenance Fund (IMF)



No	Pr #	Project Name	Prior Yrs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5Yr	Beyond 5yr	Total Project
1	100001	2023 Storm Damage Repairs	\$170,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,900
2	935404	Centralized Irrigation System Upgrade	\$8,169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,169
3	200012	City Facilities Exterior Amenities	\$0	\$10,000	\$10,000	\$0	\$8,400	\$0	\$28,400	\$230,000	\$258,400
4	925432	City Facilities Floor Covering Replacement	\$431,876	\$0	\$81,202	\$149,171	\$0	\$284,394	\$514,767	\$3,287,615	\$4,234,258
5	925425	City Facilities HVAC Duct Cleaning and Equipment Replacement	\$2,510,686	\$50,000	\$368,000	\$90,000	\$160,000	\$154,000	\$822,000	\$4,236,000	\$7,568,686
6	925433	City Facilities Roof Covering Maintenance and Replacement	\$714,791	\$25,000	\$150,000	\$25,000	\$25,000	\$25,000	\$250,000	\$5,541,194	\$6,505,985
7	915548	Citywide Drainage Infrastructure Repairs	\$346,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$346,000
8	925532	Citywide Exterior Painting & Sealing	\$479,595	\$0	\$35,000	\$39,200	\$21,000	\$20,000	\$115,200	\$1,304,800	\$1,899,595
9	955584	Citywide Parks Amenities Replacement and Improvements	\$424,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$424,915
10	200011	Dougherty Station Library Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$601,552	\$601,552
11	925574	Dougherty Valley Aquatic Center Equipment Replacement	\$1,687,515	\$0	\$142,409	\$193,929	\$156,508	\$981,734	\$1,474,580	\$1,858,096	\$5,020,191
12	935564	Dougherty Valley Tree Management Program	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
13	925418	Forest Home Farms Structures	\$452,800	\$0	\$294,000	\$0	\$0	\$0	\$294,000	\$0	\$746,800
14	955478	Fountain Repairs and Replacement	\$116,601	\$0	\$0	\$0	\$0	\$0	\$0	\$551,188	\$667,789
15	925515	Interior Amenities Renovation	\$1,587,721	\$10,000	\$189,913	\$114,534	\$318,492	\$389,633	\$1,022,572	\$4,378,946	\$6,989,239
16	200007	Police and Fire District Joint Public Safety Complex	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000
17	905612	Safe Routes to School (SRTS) Enhancements	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
18	200003	San Ramon Community Center Renovation	\$68,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,202
19	200006	San Ramon Olympic Pool and Aquatic Park Renovation	\$633,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$633,879
20	925479	San Ramon Olympic Pool Equipment Replacement	\$2,677,041	\$500,000	\$284,221	\$131,884	\$311,460	\$122,739	\$1,350,304	\$2,626,709	\$6,654,054
21	975526	Traffic Signals Improvements & Enhancements	\$1,688,064	\$113,250	\$278,370	\$187,450	\$184,480	\$185,650	\$949,200	\$2,299,242	\$4,936,506
Totals			\$14,391,755	\$708,250	\$1,833,115	\$931,168	\$1,185,340	\$2,163,150	\$6,821,023	\$26,915,342	\$48,128,120

Attachment: C: DRAFT Infrastructure Maintenance Fund Projects (4328 : Update on Draft Five-Year

Capital Improvement Program 2024/25 - 2028/29 Park Development Fund (PDF)



No	Pr #	Project Name	Prior Yrs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5Yr	Beyond 5yr	Total Project
1	5342	Alcosta Community Park (PG&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,279,200	\$2,279,200
2	955592	Central Park Basketball Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$605,024	\$605,024
3	500008	Central Park Sports Field Lighting Retrofit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
4	935404	Centralized Irrigation System Upgrade	\$401,537	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$601,537
5	925432	City Facilities Floor Covering Replacement	\$68,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,864
6	500003	Citywide Dog Park Renovations and Improvements	\$150,000	\$0	\$50,000	\$0	\$50,000	\$0	\$100,000	\$0	\$250,000
7	955584	Citywide Parks Amenities Replacement and Improvements	\$2,036,279	\$544,749	\$335,083	\$247,211	\$706,781	\$286,253	\$2,120,077	\$3,393,283	\$7,549,639
8	955423	Citywide Playground Upgrades	\$614,540	\$253,500	\$253,500	\$253,500	\$156,000	\$253,500	\$1,170,000	\$2,617,736	\$4,402,276
9	500006	Citywide Trail Amenities Replacement & Improvements	\$2,574	\$5,148	\$6,500	\$37,648	\$31,148	\$19,568	\$100,012	\$10,051,939	\$10,154,525
10	500002	Cricket Field Installation	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
11	955421	Crow Canyon Gardens Facilities Improvements	\$619,711	\$1,730,208	\$799,870	\$529,557	\$418,620	\$1,018,099	\$4,496,354	\$202,083	\$5,318,148
12	5343	Crow Canyon Staging Area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$756,280	\$756,280
13	925583	Forest Home Farms ADA Pathway and Parking Lot Improvements	\$8,229	\$0	\$0	\$0	\$0	\$0	\$0	\$623,435	\$631,664
14	925418	Forest Home Farms Structures	\$147,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,000
15	955478	Fountain Repairs and Replacement	\$171,324	\$11,960	\$3,620	\$9,800	\$12,600	\$9,240	\$47,220	\$0	\$218,544
16	955516	Irrigation Booster Pump Installation	\$342,311	\$20,000	\$20,000	\$80,000	\$40,000	\$40,000	\$200,000	\$560,000	\$1,102,311
17	905438	Parking Lot Pavement Maintenance	\$157,308	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,308
18	500005	Pickleball Court Conversion	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
19	955491	Restroom Renovations	\$376,270	\$274,300	\$200,000	\$400,000	\$0	\$400,000	\$1,274,300	\$1,070,700	\$2,721,270
20	500007	San Ramon Trails Master Plan	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
21	955566	Shade Structure Improvement	\$89,856	\$82,500	\$32,500	\$78,000	\$0	\$0	\$193,000	\$1,431,619	\$1,714,475
Totals			\$5,660,803	\$2,922,365	\$1,701,073	\$1,635,716	\$1,415,149	\$2,026,660	\$9,700,963	\$24,791,299	\$40,153,065