



# **AGENDA**

## **REGULAR MEETING**

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## **CLAYTON CITY COUNCIL**

\* \* \*

**TUESDAY, June 2, 2020**

**7:00 P.M.**

*Hoyer Hall, Clayton Community Library  
6125 Clayton Road, Clayton, CA 94517*

**Mayor:** Julie K. Pierce

**Vice Mayor:** Jeff Wan

### **Council Members**

Tuija Catalano

Jim Diaz

Carl Wolfe

- A complete packet of information containing staff reports and exhibits related to each public item is available for public review on the City's website at [www.ci.clayton.ca.us](http://www.ci.clayton.ca.us)
- Agendas are posted at: 1) City Hall, 6000 Heritage Trail; 2) Library, 6125 Clayton Road; 3) Ohm's Bulletin Board, 1028 Diablo Street, Clayton; and 4) City Website at [www.ci.clayton.ca.us](http://www.ci.clayton.ca.us)
- Any writings or documents provided to a majority of the City Council after distribution of the Agenda Packet and regarding any public item on this Agenda is available for review on the City's website at [www.ci.clayton.ca.us](http://www.ci.clayton.ca.us)
- If you have a physical impairment that requires special accommodations to participate, please call the City Clerk's office at least 72 hours in advance of the meeting at (925) 673-7300.

## Instructions for Virtual City Council Meeting – June 2

To protect our residents, officials, and staff, and aligned with the Governor’s executive order to Shelter-at-Home, this meeting is being conducted utilizing teleconferencing means consistent with State order that that allows the public to address the local legislative body electronically.

To follow or participate in the meeting:

1. **Videoconference:** to follow the meeting on-line, click here to register:

[https://us02web.zoom.us/webinar/register/WN\\_ZZ02bbxOQPGeHalzBj-VkA](https://us02web.zoom.us/webinar/register/WN_ZZ02bbxOQPGeHalzBj-VkA)

After clicking on the URL, please take a few seconds to submit your first and last name, and e-mail address then click “Register”, which will approve your registration and a new URL to join the meeting will appear.

**Phone-in:** Once registered, you will receive an e-mail with instructions to join the meeting telephonically, and then dial Telephone: 877 853 5257 (Toll Free)

2. using the *Webinar ID* and *Password* found in the e-mail.

**E-mail Public Comments:** If preferred, please e-mail public comments to the City Clerk, Ms. Calderon at [jcalderon@ci.clayton.ca.us](mailto:jcalderon@ci.clayton.ca.us) by 5 PM on the day of the City Council meeting. In addition, emailed public comments may be received during the meeting and up until the public comment period on the relevant agenda item is closed. Public comments of no more than 3 minutes will be read into the record by staff. To be read into the record, e-mail must contain in the subject line “Public Comment – Not on the Agenda” or Public Comment – Agenda item #.”

For those who choose to attend the meeting via videoconferencing or telephone shall have 3 minutes for public comments.

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### Location:

Videoconferencing Meeting (this meeting via teleconferencing is open to the public)

To join this virtual meeting on-line click

here: [https://us02web.zoom.us/webinar/register/WN\\_ZZ02bbxOQPGeHalzBj-VkA](https://us02web.zoom.us/webinar/register/WN_ZZ02bbxOQPGeHalzBj-VkA)

To join on telephone, you must register in the URL above, which sends an e-mail to your inbox, and then dial (877) 853-5257 using the *Webinar ID* and *Password* found in the e-mail.

# \* CITY COUNCIL \*

June 2, 2020

1. **CALL TO ORDER AND ROLL CALL** – Mayor Pierce.

2. **PLEDGE OF ALLEGIANCE** – led by Councilmember Diaz.

3. **CONSENT CALENDAR**

*Consent Calendar items are typically routine in nature and are considered for approval by one single motion of the City Council. Members of the Council, Audience, or Staff wishing an item removed from the Consent Calendar for purpose of public comment, question, discussion or alternative action may request so through the Mayor.*

(a) Approve the minutes of the City Council's regular meeting of May 19, 2020 and City Council special meeting of May 26, 2020. (City Clerk) ([View Here](#))

(b) Approve the Financial Demands and Obligations of the City. (Finance) ([View Here](#))

(c) Adopt a Resolution Approving a Construction Change order in the Amount of \$17,225.00 for the El Molino Sanitary Sewer Improvement Project (CIP No. 10422) Performed by Cratus, Inc. and Approve a Revised Total Project Cost of \$586,662.00. (City Engineer) ([View Here](#))

(d) Adopt a Resolution Approving a Construction Change Order in the Amount of \$18,662.48 for the Downtown Planter Box Improvement Project Constructed By Kerex, Inc. (City Engineer) ([View Here](#))

4. **RECOGNITIONS AND PRESENTATIONS**

(a) Workshop/Presentation proposed City of Clayton Budget for Fiscal Year 2020-21 (Finance Director and Asst. to the City Manager) ([View Here](#))

5. **REPORTS**

(a) Planning Commission – Vice Chair A.J. Chippero.

(b) Trails and Landscaping Committee – Meeting held on No meeting held.

(c) City Manager/Staff

(d) City Council - Reports from Council liaisons to Regional Committees, Commissions and Boards.

(e) Other

6. **PUBLIC COMMENT ON NON - AGENDA ITEMS**

*Members of the public may address the City Council on items within the Council's jurisdiction, (which are not on the agenda) at this time. To assure an orderly meeting and an equal opportunity for everyone, each speaker is limited to 3 minutes, enforced at the Mayor's discretion. In accordance with State Law, no action may take place on any item not appearing on the posted agenda. The Council may respond to statements made or questions asked, or may at its discretion request Staff to report back at a future meeting concerning the matter.*

*Public comment and input on Public Hearing, Action Items and other Agenda Items will be allowed when each item is considered by the City Council.*

**6. PUBLIC COMMENT ON NON - AGENDA ITEMS**

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*Public comment and input on Public Hearing, Action Items and other Agenda Items will be allowed when each item is considered by the City Council.*

**7. PUBLIC HEARINGS**

**8. ACTION ITEMS**

- (a) Adopt the Attached 10-Year Pavement Preservation Program of City Streets Recommended by Clayton's StreetSaver® Pavement Mangement program. (City Engineer) ([View Here](#))
- (b) Adopt Resolution Approving the Following: 1. The City Streets Included in the Clayton 2020 Neighborhood Pavement Preservation Project; 2. Transfer \$1489,883. In RMRA Funds From CIP #10379 Pine Hollow Road-Upgrade to CIP #10449 2020 Neighborhood Pavement Preservation Project; and 3. A Revised Budget of \$872,360.00 for CIP #10449 2020 Neighborhood Pavement Preservation Project. (City Engineer) ([View Here](#))
- (c) Introduction and 1st Reading of an Ordinance amending Chapter 15.09 of the Clayton Municipal Code and adopting by reference the 2019 California Fire Code with changes, additions, and deletions (ZOA-01-2020) and set public hearing date. ([View Here](#)) (Community Development Director)
- (d) City Council discussion of canceling any regularly scheduled Council meetings in July, August and/or September 2020 relative to quorum availability. ([View Here](#)) (Assistant to the City Manager)
- (e) Discussion of Next Steps in hiring an Interim and Permanent City Manager due to Resignation of the City Manager. (City Council)

**9. COUNCIL ITEMS** – limited to Council requests and directives for future meetings.

**10. CLOSED SESSION** – None.

**11. ADJOURNMENT**

The next regularly scheduled meeting of the City Council will be June 16, 2020.

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**MINUTES**  
**OF THE**  
**REGULAR MEETING**  
**CLAYTON CITY COUNCIL**  
**TUESDAY, May 19, 2020**

1. **CALL TO ORDER & ROLL CALL** – The meeting was called to order at 7:04 p.m. by Mayor Pierce on a virtual web meeting and telephonically (877) 853-5257. Councilmembers present: Mayor Pierce, Vice Mayor Wan and Councilmembers Catalano, Diaz and Wolfe. Councilmembers absent: None. Staff present: City Manager Ikani Taumoepeau, City Attorney Mala Subramanian, Assistant to the City Manager Laura Hoffmeister, Finance Director Paul Rodrigues, and City Clerk/HR Manager Janet Calderon.

2. **PLEDGE OF ALLEGIANCE** – Led by Councilmember Diaz.

3. **CONSENT CALENDAR**

Vice Mayor Wan requested clarification on some items contained in item 3(b).

**It was moved by Councilmember Diaz, seconded by Councilmember Catalano, to approve the Consent Calendar as submitted. (Passed; 5-0 vote).**

- (a) Approved the minutes of the City Council's regular meeting of May 5, 2020 and City Council special meeting of May 12, 2020.
- (b) Approved Financial Demands and Obligations of the City.

4. **RECOGNITIONS AND PRESENTATIONS**

Mayor Pierce read a Proclamation declaring June 2, 2020 as "Clayton Graduates Day".

Mayor Pierce also read a proclamation declaring June 2020 as "Health Care, Public Safety and Essential Service Workers Appreciation Month".

5. **REPORTS**

- (a) Planning Commission – No meeting held.
- (b) Trails and Landscaping Committee – No meeting held.
- (c) City Manager/Staff –

City Manager Taumoepeau provided a brief update on three openings on the Planning Commission, and noted items to be included in a future agenda regarding Fiscal Year 2020-2021 streets project and City budget.

Finance Director Paul Rodrigues provided a brief update regarding his review of the City's budget.

- (d) City Council - Reports from Council liaisons to Regional Committees, Commissions and Boards.

Councilmember Diaz attended conference calls and met with the City Manager.

Councilmember Wolfe attended several conference calls, attended the Closed Session, worked with Councilmember Catalano on the Pride Proclamation and Flag raising, and Dee Viera on the Rainbow Flag donation, and emailed and called constituents. Councilmember Wolfe announced most festivals that have been cancelled were by the Clayton Business and Community Association as there is a lot of planning that goes into the events.

Vice Mayor Wan emailed constituents, and had communications with residents on Mountaire Parkway who are now experiencing congestion due to the restricted parking on Regency and Rialto Drive. Vice Mayor Wan also had some discussions regarding Pride support in June.

Councilmember Catalano emailed and called constituents, and worked with Councilmember Wolfe on the Pride Proclamation.

Mayor Pierce announced the 2020 Concerts in The Grove have been cancelled, however they are working on keeping the same bands for the 2021 concert season. Mayor Pierce received a phone call from the 2020 Census who proposed a friendly City to City challenge as Clayton is number two in the State in our response rate following the City of Piedmont. Mayor Pierce attended several Association of Bay Area Governments related meetings, Contra Costa Transportation Authority meetings, the Contra Costa County Mayors' Conference, and Transportation Partnership and Cooperation for Central Contra Costa (TRANSPAC) meeting.

- (e) Other – None.

## **6. PUBLIC COMMENT ON NON - AGENDA ITEMS**

Dee Viera inquired if the City Council would consider continuing virtual meetings as they are more effective. She also thanked the City Manager in keeping up with communications to the public.

Irina Liskovich inquired if City maintenance staff is still watering and pulling weeds.

Mayor Pierce advised since COVID-19 there are more restrictions in using temporary workers. Assistant to the City Manager Laura Hoffmeister added the City is working on a contractor to cut the weeds, the problem is compounded as the City is no longer using Glyphosate and more environmental friendly products have not been effective.

Judy Malley followed up on the petition she submitted regarding the parking problem on Mountaire Parkway.

Mayor Pierce advised this item will be added to a future agenda for a special meeting to take place on May 26, 2020.

7. **PUBLIC HEARINGS** – None.

8. **ACTION ITEMS**

- (a) Adopt a Resolution Affirming and Clarifying the Duties and Responsibilities of the “Trails and Landscaping Committee” which serves as the Citizens Oversight Committee for the Citywide Landscape Maintenance District CFD 2007-1.

Assistant to the City Manager Laura Hoffmeister presented the report.

Following questions by City Council, Mayor Pierce opened the item to public comment; no comments were offered.

**It was moved by Vice Mayor Wan, seconded by Councilmember Catalano to Adopt Resolution No. 24-2020 “Membership, Duties and Responsibilities of the Trails and Landscaping Committee which Serves as the Citizens Oversight Committee for the Citywide Landscape Maintenance District CFD 2007-1; and That of the City Council and City Staff” as amended. (Passed 5-0)**

9. **COUNCIL ITEMS**

Mayor Pierce requested a Special meeting to take place on Tuesday, May 26, 2020 at 7:00 p.m. regarding Mountaire Parkway parking concerns.

Councilmember Diaz requested staff to look into Closed Captioning for future Zoom meetings, and requested staff exploration of closing streets off for expanded downtown dining.

10. **CLOSED SESSION**

Mayor Pierce announced the City Council will adjourn into Closed Session for the following noticed item (8:36 p.m.):

1. Public Employee Performance Evaluation  
Government Code section 54957  
Title: City Manager

Report out of Closed Session (9:33 p.m.)

Mayor Pierce reported the City Council received information from its City Attorney regarding this matter but no reportable action was taken.

11. **ADJOURNMENT**– on call by Mayor Pierce, the City Council adjourned its meeting at 9:34 p.m.

The next regularly scheduled meeting of the City Council will be May 19, 2020.

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Respectfully submitted,

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Janet Calderon, City Clerk

APPROVED BY THE CLAYTON CITY COUNCIL

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Julie Pierce, Mayor

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**MINUTES**  
**OF THE**  
**SPECIAL MEETING**  
**CLAYTON CITY COUNCIL**  
**TUESDAY, May 26, 2020**

1. **CALL TO ORDER & ROLL CALL** – The meeting was called to order at 7:13 p.m. by Mayor Pierce on a virtual web meeting and telephonically (877) 853-5257. **Councilmembers present:** Mayor Pierce, Vice Mayor Wan, Councilmembers Catalano, Diaz, and Wolfe. **Councilmembers absent:** None. **Staff present:** Assistant to the City Manager Laura Hoffmeister, Assistant City Attorney Martin de los Angeles, Police Chief Elsie Warren and City Clerk/Human Resources Manager Janet Calderon.

**PLEDGE OF ALLEGIANCE** – led by Councilmember Diaz.

2. **PUBLIC COMMENTS** – None.

3. **CONSENT ITEM**

- (a) Adopt a Resolution for the Expansion to the Dana Hills neighborhood, and modification of, the amended Regency Drive and Rialto Drive Preferential Permit Parking Pilot Program (Police Chief).

Police Chief Elise Warren presented the report. Chief Warren reported that it appears the Mt. Diablo State Park parking lot is planned to re-open this Friday.

Following questions by City Council, Mayor Pierce opened the item to public comment.

Judy Malley requested the temporary signage be removed at the end of Regency Drive and permanent signage be placed on Mountaire Parkway in front of the affected six homes.

Terri Denslow urged the City Council to look at longer term solutions to the parking issues occurring.

Mayor Pierce closed Public Comment.

City Council provided direction to staff to re-open the lower parking lot at Clayton Community Park on Friday and place signage indicating lower parking lot open and at Mitchell Canyon and Clayton Road indicating Mt. Diablo State Park parking lot open. Install if possible informational sign similar to one at the end of Regency Drive for the end of Mountaire Parkway. Residents at the end of Mountaire Parkway to work with other residents in surrounding area for a future exploration by City Council of permit parking program if parking situation continues.

4. **CLOSED SESSION** – None.

5. **ADJOURNMENT**– on call by Mayor Pierce the meeting adjourned at 8:32 p.m.

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Respectfully submitted,

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Janet Calderon, City Clerk

APPROVED BY CLAYTON CITY COUNCIL

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Julie Pierce, Mayor

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# STAFF REPORT

**TO: HONORABLE MAYOR AND COUNCILMEMBERS**

**FROM: JENNIFER GIANTVALLEY, ACCOUNTING TECHNICIAN**

**DATE: 06/02/2020**

**SUBJECT: FINANCIAL DEMANDS AND OBLIGATIONS OF THE CITY**

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**RECOMMENDATION:**

It is recommended the City Council, by minute motion, approve the financial demands and obligations of the City for the purchase of services and goods in the ordinary course of operations.

Attached Report	Purpose	Date	Amount
Open Invoice Report	Accounts Payable	5/26/2020	\$ 156,151.40
Cash Requirements Report	Payroll, Taxes	5/20/2020	77,557.24
	Total Required		<u>\$ 233,708.64</u>

**Attachments:**

1. Open Invoice Report, dated 5/26/20 (3 pages)
2. Cash Requirements report PPE 5/17/20 (1 page)

# City of Clayton

## Open Invoice Report

### Obligations

Vendor Name	Due Date	Invoice Date	Invoice Number	Invoice Description	Invoice Balance	Potential Discount	Discount Expires On	Net Amount Due
<b>American Fidelity Assurance Company</b>								
American Fidelity Assurance Company	5/15/2020	5/15/2020	2070433	FSA PPE 5/17/20	\$83.07	\$0.00		\$83.07
<i>Totals for American Fidelity Assurance Company</i>					<u>\$83.07</u>	<u>\$0.00</u>		<u>\$83.07</u>
<b>AT&amp;T (CalNet3)</b>								
AT&T (CalNet3)	5/22/2020	5/22/2020	14789394	Phones 4/22/20-5/21/20	\$1,139.92	\$0.00		\$1,139.92
<i>Totals for AT&amp;T (CalNet3)</i>					<u>\$1,139.92</u>	<u>\$0.00</u>		<u>\$1,139.92</u>
<b>Bay Valley Contractors, Inc</b>								
Bay Valley Contractors, Inc	5/12/2020	5/12/2020	BP174-19	Deposit refund	\$1,000.00	\$0.00		\$1,000.00
<i>Totals for Bay Valley Contractors, Inc</i>					<u>\$1,000.00</u>	<u>\$0.00</u>		<u>\$1,000.00</u>
<b>CA Department of Justice</b>								
CA Department of Justice	5/5/2020	5/5/2020	449841	Fingerprinting	\$32.00	\$0.00		\$32.00
<i>Totals for CA Department of Justice</i>					<u>\$32.00</u>	<u>\$0.00</u>		<u>\$32.00</u>
<b>CalPERS Health</b>								
CalPERS Health	5/15/2020	5/15/2020	16044670	Medical June 20	\$39,367.65	\$0.00		\$39,367.65
<i>Totals for CalPERS Health</i>					<u>\$39,367.65</u>	<u>\$0.00</u>		<u>\$39,367.65</u>
<b>CalPERS Retirement</b>								
CalPERS Retirement	5/19/2020	5/19/2020	051720	Retirement PPE 5/17/20	\$16,943.30	\$0.00		\$16,943.30
CalPERS Retirement	5/26/2020	5/26/2020	CC052420	City council retirement ending 5/24/20	\$79.33	\$0.00		\$79.33
<i>Totals for CalPERS Retirement</i>					<u>\$17,022.63</u>	<u>\$0.00</u>		<u>\$17,022.63</u>
<b>CCWD</b>								
CCWD	5/6/2020	5/6/2020	K series	Water 3/4/20-5/4/20	\$19,785.95	\$0.00		\$19,785.95
<i>Totals for CCWD.</i>					<u>\$19,785.95</u>	<u>\$0.00</u>		<u>\$19,785.95</u>
<b>Cintas Corporation</b>								
Cintas Corporation	5/21/2020	5/21/2020	4051077095	PW uniforms through 5/21/20	\$49.44	\$0.00		\$49.44
Cintas Corporation	5/14/2020	5/14/2020	4050494942	PW uniforms through 5/14/20	\$49.44	\$0.00		\$49.44
<i>Totals for Cintas Corporation</i>					<u>\$98.88</u>	<u>\$0.00</u>		<u>\$98.88</u>
<b>Comcast Business (PD)</b>								
Comcast Business (PD)	5/1/2020	5/1/2020	100104847	PD Internet April 20	\$905.44	\$0.00		\$905.44
<i>Totals for Comcast Business (PD)</i>					<u>\$905.44</u>	<u>\$0.00</u>		<u>\$905.44</u>
<b>Contra Costa County - Office of the Sheriff</b>								
Contra Costa County - Office of the She	5/7/2020	5/7/2020	CLPD-120	Blood withdrawals Jan-Mar 20	\$212.10	\$0.00		\$212.10
<i>Totals for Contra Costa County - Office of the Sheriff.</i>					<u>\$212.10</u>	<u>\$0.00</u>		<u>\$212.10</u>
<b>Dillon Electric Inc</b>								
Dillon Electric Inc	5/20/2020	5/20/2020	4154	Streetlight maintenance 5/19/20	\$806.05	\$0.00		\$806.05
<i>Totals for Dillon Electric Inc</i>					<u>\$806.05</u>	<u>\$0.00</u>		<u>\$806.05</u>

# City of Clayton

## Open Invoice Report

### Obligations

Vendor Name	Due Date	Invoice Date	Invoice Number	Invoice Description	Invoice Balance	Potential Discount	Discount Expires On	Net Amount Due
<b>Hammons Supply Company</b>								
Hammons Supply Company	5/8/2020	5/8/2020	113074	PD Janitorial supplies	\$30.12	\$0.00		\$30.12
				<i>Totals for Hammons Supply Company</i>	<i>\$30.12</i>	<i>\$0.00</i>		<i>\$30.12</i>
<b>ICMA Retirement Corporation</b>								
ICMA Retirement Corporation	5/19/2020	5/19/2020	051720	457 Plan contributions PPE 5/17/20	\$1,550.00	\$0.00		\$1,550.00
				<i>Totals for ICMA Retirement Corporation</i>	<i>\$1,550.00</i>	<i>\$0.00</i>		<i>\$1,550.00</i>
<b>J&amp;R Floor Services</b>								
J&R Floor Services	5/31/2020	5/31/2020	Five 2020	Janitorial services May 20	\$1,275.00	\$0.00		\$1,275.00
				<i>Totals for J&amp;R Floor Services</i>	<i>\$1,275.00</i>	<i>\$0.00</i>		<i>\$1,275.00</i>
<b>Kerex Engineering, Inc</b>								
Kerex Engineering, Inc	4/23/2020	4/23/2020	43345	Downtown planters Progress pmt #4	\$40,739.79	\$0.00		\$40,739.79
				<i>Totals for Kerex Engineering, Inc</i>	<i>\$40,739.79</i>	<i>\$0.00</i>		<i>\$40,739.79</i>
<b>MSR Mechanical, LLC</b>								
MSR Mechanical, LLC	5/21/2020	5/21/2020	113759	HVAC CH, replace low volt term board	\$939.50	\$0.00		\$939.50
				<i>Totals for MSR Mechanical, LLC</i>	<i>\$939.50</i>	<i>\$0.00</i>		<i>\$939.50</i>
<b>Nationwide</b>								
Nationwide	5/19/2020	5/19/2020	051720	457 plan contribution PPE 5/27/20	\$500.00	\$0.00		\$500.00
				<i>Totals for Nationwide</i>	<i>\$500.00</i>	<i>\$0.00</i>		<i>\$500.00</i>
<b>Neopost (add postage)</b>								
Neopost (add postage)	5/12/2020	5/12/2020	051220	Postage 5/12/20	\$300.00	\$0.00		\$300.00
				<i>Totals for Neopost (add postage)</i>	<i>\$300.00</i>	<i>\$0.00</i>		<i>\$300.00</i>
<b>PG&amp;E</b>								
PG&E	5/22/2020	5/22/2020	052220	Energy 4/23/20-5/21/20	\$4,832.77	\$0.00		\$4,832.77
PG&E	6/8/2020	5/20/2020	052020	Energy 4/16/20-5/14/20	\$18,685.51	\$0.00		\$18,685.51
				<i>Totals for PG&amp;E</i>	<i>\$23,518.28</i>	<i>\$0.00</i>		<i>\$23,518.28</i>
<b>Julie Pierce</b>								
Julie Pierce	5/18/2020	5/18/2020	Covid-19	Essential worker thanks banners	\$127.31	\$0.00		\$127.31
				<i>Totals for Julie Pierce</i>	<i>\$127.31</i>	<i>\$0.00</i>		<i>\$127.31</i>
<b>Site One Landscape Supply, LLC</b>								
Site One Landscape Supply, LLC	5/12/2020	5/12/2020	99526014-001	Irrigation parts	\$782.91	\$0.00		\$782.91
				<i>Totals for Site One Landscape Supply, LLC</i>	<i>\$782.91</i>	<i>\$0.00</i>		<i>\$782.91</i>
<b>US Bank - Corp Pmt System CalCard</b>								
US Bank - Corp Pmt System CalCard	4/22/2020	4/22/2020	042220	CalCard stmt end 4/22/20	\$5,112.19	\$0.00		\$5,112.19
				<i>Totals for US Bank - Corp Pmt System CalCard</i>	<i>\$5,112.19</i>	<i>\$0.00</i>		<i>\$5,112.19</i>

## City of Clayton Open Invoice Report Obligations

<u>Vendor Name</u>	<u>Due Date</u>	<u>Invoice Date</u>	<u>Invoice Number</u>	<u>Invoice Description</u>	<u>Invoice Balance</u>	<u>Potential Discount</u>	<u>Discount Expires On</u>	<u>Net Amount Due</u>
<b>Gildardo Vega</b>								
Gildardo Vega	5/12/2020	5/12/2020	EH072520	Deposit refund	\$500.00	\$0.00		\$500.00
				<i>Totals for Gildardo Vega</i>	<u>\$500.00</u>	<u>\$0.00</u>		<u>\$500.00</u>
<b>Verizon Wireless</b>								
Verizon Wireless	5/1/2020	5/1/2020	9853665707	Cell phones 4/2/20-5/1/20	\$322.61	\$0.00		\$322.61
				<i>Totals for Verizon Wireless</i>	<u>\$322.61</u>	<u>\$0.00</u>		<u>\$322.61</u>
				<b>GRAND TOTALS:</b>	<b>\$156,151.40</b>	<b>\$0.00</b>		<b>\$156,151.40</b>

# CASH REQUIREMENTS

**CASH REQUIRED FOR NEGOTIABLE CHECKS &/OR ELECTRONIC FUNDS TRANSFERS (EFT) FOR CHECK DATE 05/20/20: \$77,557.24**

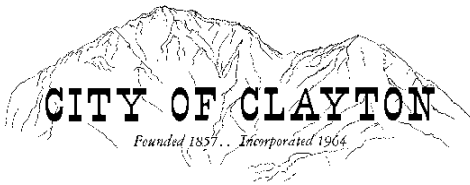
**TRANSACTION SUMMARY**

<b>SUMMARY BY TRANSACTION TYPE -</b>	TOTAL ELECTRONIC FUNDS TRANSFER (EFT)	77,557.24
	CASH REQUIRED FOR NEGOTIABLE CHECKS &/OR EFT	77,557.24
	TOTAL REMAINING DEDUCTIONS / WITHHOLDINGS / LIABILITIES	13,382.50
	CASH REQUIRED FOR CHECK DATE 05/20/20	90,939.74

**TRANSACTION DETAIL**

**ELECTRONIC FUNDS TRANSFER** - *Your financial institution will initiate transfer to Paychex at or after 12:01 A.M. on transaction date.*

<u>TRANS. DATE</u>	<u>BANK NAME</u>	<u>ACCOUNT NUMBER</u>	<u>PRODUCT</u>	<u>DESCRIPTION</u>		<b>BANK DRAFT AMOUNTS &amp; OTHER TOTALS</b>
05/19/20	BANK OF AMERICA, NA	xxxxxx4799	Direct Deposit	Net Pay Allocations	60,047.43	
05/19/20	BANK OF AMERICA, NA	xxxxxx4799	Direct Deposit	Deductions with Direct Deposit	663.50	<b>60,710.93</b>
05/19/20	BANK OF AMERICA, NA	xxxxxx4799	Readychex®	Check Amounts	2,494.15	<b>2,494.15</b>
05/19/20	BANK OF AMERICA, NA	xxxxxx4799	Garnishment	Employee Deductions	75.00	<b>75.00</b>
				<b>EFT FOR 05/19/20</b>		<b>63,280.08</b>
05/20/20	BANK OF AMERICA, NA	xxxxxx4799	Taxpay®	Employee Withholdings		
				Social Security	79.05	
				Medicare	1,236.35	
				Fed Income Tax	8,331.20	
				CA Income Tax	3,266.67	
				<b>Total Withholdings</b>	<b>12,913.27</b>	
				Employer Liabilities		
				Social Security	79.05	
				Medicare	1,236.38	
				Fed Unemploy	7.65	
				CA Unemploy	39.53	
				CA Emp Train	1.28	
				<b>Total Liabilities</b>	<b>1,363.89</b>	<b>14,277.16</b>
				<b>EFT FOR 05/20/20</b>		<b>14,277.16</b>
				<b>TOTAL EFT</b>		<b>77,557.24</b>



# AGENDA REPORT

**TO:** HONORABLE MAYOR AND COUNCILMEMBERS

**FROM:** SCOTT ALMAN, CITY ENGINEER

**DATE:** June 2, 2020

**SUBJECT:** ADOPT A RESOLUTION APPROVING A CONSTRUCTION CHANGE ORDER IN THE AMOUNT OF \$17,225.00 FOR THE EL MOLINO SANITARY SEWER IMPROVEMENT PROJECT (CIP No. 10422) PERFORMED BY CRATUS, INC. AND APPROVE A REVISED TOTAL PROJECT COST OF \$586,662.

## **RECOMMENDATION**

Staff recommends that the City Council adopt a Resolution approving a construction change order in the amount of \$17,225.00 for the El Molino Sanitary Sewer Improvement Project (CIP No. 10422) performed by Cratus and approve a revised total project cost of \$586,662.

## **BACKGROUND**

At the September 17, 2019 meeting Council took action to adopt a resolution accepting the completion of the El Molino Sanitary Sewer Improvement Project (CIP No. 10422) performed by Cratus, Inc., and directed the City Clerk to record the Notice of Completion. The total project cost brought forward at that meeting was \$594,069 including the following project items and costs:

Planning/Design	\$50,452.00	8.0%
Construction/Execution	\$463,175.00	78.0%
Contingency	\$0.00	0.0%
Project Management	\$19,662.00	3.0%
Construction Inspection	\$30,500.00	5.0%
Compaction Testing	\$25,000.00	4.0%
Close out/Punch list	<u>\$5,280.00</u>	<u>1.0%</u>
Total:	\$594,069.00	100.0%

Construction/Execution included the original contract cost plus three extra charges for repair of an existing line sag found during CCTV work, CCTV inspection of the repaired sag to determine that the repair was complete and excavation and installation of a short length of additional 8" HDPE main to make up a grade differential in El Molino. Those costs totaled \$10,265. During the preparation of C.O. #1 to Cratus, Inc. for these extra costs it was discovered that one manhole in El Molino had been left out of the quantities in error.



Additionally there was a net savings discovered in another line item of 6" VCP that reduced the overall liability by \$1,540. Including the missing manhole and the net savings of 6" VCP, increased the total amount of C.O. 1 from \$10,265 to \$17,225. Since only \$10,265 in cost had been previously approved, the remainder of the change order needs to be approved by Council.

### **DISCUSSION**

There has been no change in the project since Council's action in September. The project is still completed and functioning well. There have been no issues or defects found to date in the construction. The only difference was the missed manhole and the time and effort taken to sort out what that net cost is. The additional cost over and above the difference in change order amounts was management time required to research and calculate the change order difference and get the revised document processed by the contractor.

### **FISCAL IMPACT**

A revised cooperative agreement, ratified by both Clayton and Concord City Councils established the overall project budget at \$785,000 that included the following expenditures:

Planning/Design	\$94,500.00	12.0%
Construction/Execution	\$454,000.00	58.0%
Contingency	\$102,390.00	13.0%
Project Management	\$30,400.00	3.8%
Construction Inspection	\$62,800.00	8.0%
Compaction Testing	\$25,000.00	3.2%
Close out/Punch list	<u>\$15,910.00</u>	<u>2.0%</u>
Total:	\$785,000.00	100.0%

Actual project expenditures total \$586,662, which is 25% (\$198,338) under budget as outlined below:

Planning/Design	\$50,452.00	8.60%
Construction/Execution	\$453,810.00	77.35%
Change Order #1	\$17,225.00	2.94%
Project Management	\$24,412.00	4.16%
Construction Inspection	\$33,168.00	5.65%
Compaction Testing	\$5,095.00	0.87%
Close out/Punch list	<u>\$2,500.00</u>	<u>0.43%</u>
Total:	\$586,662.00	100.00%

### **CONCLUSION**

The project is complete and still meets all of the project specifications. Therefore, staff recommends approval of this resolution approving the revised change order and the revised total project cost amounts.

**RESOLUTION NO. XX-2020**

**A RESOLUTION APPROVING A CONSTRUCTION CHANGE ORDER IN THE AMOUNT OF \$17,225.00 FOR THE EL MOLINO SANITARY SEWER IMPROVEMENT PROJECT (CIP No. 10422) PERFORMED BY CRATUS, INC. AND APPROVE A REVISED TOTAL PROJECT COST OF \$586,662.**

**THE CITY COUNCIL  
City of Clayton, California**

**WHEREAS**, on March 19, 2019 the City Council of Clayton, California did award a low-bid contract to Cratus, Inc. for the construction of the El Molino Sanitary Sewer Improvement Project (CIP #10422); and

**WHEREAS**, on September 17, 2019 the City Council accepted the work as complete and the Notice of Completion for the project was duly filed by the City Clerk; and

**WHEREAS**, the City Engineer, in preparing Change Order #1, found an omission of a pay item that increased the amount of Change Order No.1 to \$17,225.00 and revised the total project cost down to \$586,662.00; and

**WHEREAS**, the City Engineer and the City of Concord Sewer Department have conferred about the revision to the change order amount and the revised total project cost and Concord agrees to reimburse Clayton for these costs under the existing agreement between Clayton and Concord; and

**WHEREAS**, in its accompanying report City staff recommends that the City Council adopt this Resolution approving the increased amount of Change Order No. 1 to \$17,225. and the revised total project cost of \$586,662.00;

**NOW THEREFORE, BE IT RESOLVED** that the City Council of the City of Clayton, California does hereby approve construction Change Order No. 1 in the amount of \$17,225.00 for the El Molino Sanitary Sewer Improvement Project (CIP No. 10422) performed by Cratus and approves a revised total project cost of \$586,662.

**PASSED, APPROVED and ADOPTED** by the City Council of Clayton, California at a regular public meeting thereof held on the 2<sup>nd</sup> day of June 2020 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

THE CITY COUNCIL OF CLAYTON, CA

---

Julie Pierce, Mayor

ATTEST:

---

Janet Calderon, City Clerk



Community Development (925) 673-7340  
 Engineering (925) 969-8181

6000 Heritage Trail • Clayton, California 94517-1250  
 Telephone (925) 673-7300 • Fax (925) 672-4917

City Council  
**Julie Pierce, Mayor**  
**Jeff Wan, Vice Mayor**  
**Tuija Catalano, Councilmember**  
**Jim Diaz, Councilmember**  
**Carl "CW" Wofle, Councilmember**

**CHANGE ORDER**  
**CITY OF CLAYTON, CALIFORNIA**  
**CITY ENGINEERING DEPARTMENT**

Change Order No.: 1-FINAL  
 Project Number: CIP #10422  
 Project Name: El Molino Sanitary Sewer Improvement Project  
 Contract Number: 10422  
 Contractor Name: Cratus, Inc.  
 Contractor Address: 945 Taraval St, #302 San Francisco, CA 94116  
 Contract Date: April 25, 2019  
 Contract Award Amount: \$453,810.00  
 Amount as of last C.O.: \$453,810.00  
 Original Allowed Time: 80 working days  
 Allowed Time as of last C.O.: 80 working days

**INCREASE IN CONTRACT ITEMS OF WORK:**

Item	Description of Work	U.M.	Units	U.P.	Value
1.1	Repair Existing Sag Found During CCTV	LS	1	\$7,000.00	\$7,000.00
1.2	CCTV Sag Repair to Confirm Repair	LS	1	\$2,140.00	\$2,140.00
1.3	Excavate & Install 8" HDPE to Main Line Grade	LS	1	\$1,125.00	\$1,125.00
14	Construct SSMH	EA	1	\$8,500.00	\$8,500.00
<b>TOTAL INCREASE:</b>					<b>\$18,765.00</b>

**DECREASE IN CONTRACT ITEMS OF WORK:**

Item	Description of Work	U.M.	Units	U.P.	Value
7	Pipe Burst 6" VCP w/ 8" HDPE	LF	(7)	\$220.00	(\$1,540.00)
<b>TOTAL DECREASE:</b>					<b>(\$1,540.00)</b>

**Net increase due to this Change Order: \$17,225.00**

**Contract time adjustment due to this Change Order: Zero adjustment.**

The Contractor, Cratus, Inc., hereby agrees to furnish or delete, as the case may be, any and all labor, material and equipment required for the performance of this change order in strict accordance and conformance with the terms and conditions of the Contract Documents. The contractor further agrees that the amount that the amount specified herein for this change order shall constitute full and complete compensation for all labor, material and equipment furnished, used or deleted, as the case may be, in the

performance of this change order. The Contractor further agrees that the amount specified herein for this change order shall be full and complete compensation for any and all claims of any nature whatsoever, including, but without limitation, any actual or alleged claims for compensation by contractor or any subcontractor of contractor for delays occasioned by or in any way arising out of stoppage of work, coordination of the work with others, processing this change order or processing any and all payments.



Accepted by: \_\_\_\_\_

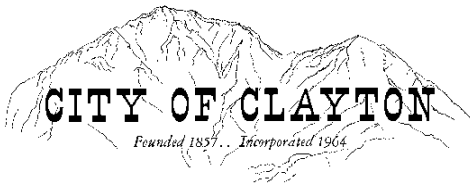
Andrew Byrne, Project Manager  
Cratus, Inc.

Date: 3/30/2020

Approved: \_\_\_\_\_

Scott D. Alman, P.E.  
City Engineer

Date: \_\_\_\_\_



# AGENDA REPORT

**TO: HONORABLE MAYOR AND COUNCILMEMBERS**

**FROM: SCOTT ALMAN, CITY ENGINEER**

**DATE: June 2, 2020**

**SUBJECT: ADOPT A RESOLUTION APPROVING A CONSTRUCTION CHANGE ORDER IN THE AMOUNT OF \$18,662.48 FOR THE DOWNTOWN PLANTER BOX IMPROVEMENT PROJECT CONSTRUCTED BY KEREX, INC.**

## **RECOMMENDATION**

Staff recommends that the City Council adopt a Resolution approving a construction change order in the amount of \$18,662.48 for the Downtown Planter Box Improvement Project constructed by Kerex, Inc.

## **BACKGROUND**

At the August 20, 2019 meeting Council took action to award a low-bid contract to Kerex, Inc. of Pleasant Hill, CA to construct the Downtown Planter Box Replacement Project. The total contract award was \$237,420.00.

## **DISCUSSION**

The project is nearing completion and staff needs to correct some outstanding financial items prior to bringing the project to City Council for formal acceptance and filing of the Notice of Completion. During construction several items needed to be addressed that caused incremental increases in bid line item quantities and pay amounts. The items in question include:

489.0 SF of additional "wood End Grained" Colored & Stamped Concrete	\$19,565.20
2.9 LF of additional Curb & Gutter	\$750.00
36.4 SF of additional "Boardwalk" Colored & Stamped Concrete	\$2002.28
8.6 fewer LF Remove & Replace Exist. Gutter	<del>\$1,290.00</del>
1.0 LS Bid Price Off-set (Correct mathematical error on bid)	<del>\$2,340.00</del>
Net Change Order Amount:	\$18,662.48

The increase in square footage of colored & stamped concrete was due to some of the remaining stamped and colored concrete not being salvageable once the existing, adjoining, concrete was cut away to install the new planter boxes or new conduit. In at least two cases, planter boxes needed to be adjusted in the field to make them fit better with the surrounding improvements and that caused additional stamped concrete to be required to be removed and replaced.

**FISCAL IMPACT**

The adopted FY 2019-20 Landscape Maintenance Budget allocated \$245,157 to this project. The construction contract was awarded in the amount of \$237,420. This leaves a remaining budget amount of \$7,737. The proposed change order in the amount of \$18,662.48 exhausts the remaining project budget and requires an additional \$10,925.48 be transferred into the project budget to make the ultimate budget whole, in the amount of \$256,082.48.

The current FY 2019-20 LMD fund balance of \$449,430.00 is sufficient and available to cover the \$10,925.00 project budget shortfall.

- Attachments:
1. Resolution [2 pp.]
  2. Change Order No. 1 [2 pp.]

**RESOLUTION NO. XX-2020**

**ADOPT A RESOLUTION APPROVING A CONSTRUCTION CHANGE ORDER IN THE AMOUNT OF \$18,662.48 FOR THE DOWNTOWN PLANTER BOX IMPROVEMENT PROJECT CONSTRUCTED BY KEREX, INC.**

**THE CITY COUNCIL  
City of Clayton, California**

**WHEREAS**, On August 20, 2019 City Council took action to award a low-bid contract to Kerex, Inc. of Pleasant Hill, CA to construct the Downtown Planter Box Replacement Project. (LMD #2015-1); and

**WHEREAS**, The total contract award was \$237,420.00; and

**WHEREAS**, Project field conditions caused several pay item quantities to increase requiring Change Order No.1 to be issued in the amount of \$18,662.48 and the total project cost to increase to \$256,082.48.; and

**WHEREAS**, the City Engineer has reviewed the proposed change order and concurs that the amount of the change order is correct; and

**WHEREAS**, in its accompanying report City staff recommends that the City Council adopt this Resolution approving Change Order No. 1 in the amount of \$18,662.48 and the revised total project cost of \$256,082.48.; and

**WHEREAS**, the adopted FY 2019-20 Landscape Maintenance District budget appropriated \$245,157 for this project and an additional \$10,925.48 appropriation is needed; and

**WHEREAS**, there is sufficient FY 2019-20 LMD fund balance of \$449,430 available to fund this additional allocation of \$10,925.48.

**NOW THEREFORE, BE IT RESOLVED** that the City Council of the City of Clayton, California does hereby approve construction Change Order No. 1 \$18,662.48 for the Downtown Planter Box Improvement Project (LMD #2015-1) constructed by Kerex, Inc. and approves an additional allocation of \$10,925.48 from the FY 2019-20 LMD fund and a revised total project cost of \$256,082.48.

**PASSED, APPROVED and ADOPTED** by the City Council of Clayton, California at a regular public meeting thereof held on the 2<sup>nd</sup> day of June 2020 by the following vote:

AYES:

NOES:

ABSENT:



ABSTAIN:

THE CITY COUNCIL OF CLAYTON, CA

---

Julie Pierce, Mayor

ATTEST:

---

Janet Calderon, City Clerk

**EXHIBIT "A"  
CHANGE ORDER FORM**

**City of Clayton**

*6000 Heritage Trail  
Clayton, California 94517*

**Contract Change Order #1**

**Project:** Main Street Planter Improvements

**Change Order No.:** 1

**Orig. Contract Amt.:** \$237,420.00

**Contract No.:** 10455

40 Business  
Days

**Contractor:** Kerex Engineering, Inc.

**Prev. Appvd. Changes:** \$0.00 Days

**Owner:** City of Clayton

**This Change:** \$18,494.20 Days

**Revised Contract Amt.:** \$255,914.20 Days

This Change Order covers changes to the subject contract as described herein. The Contractor shall construct, furnish equipment and materials, and perform all work as necessary or required to complete the Change Order items for a lump sum price agreed upon between the Contractor and City of Clayton, otherwise referred to as Owner.

Item No.	Description of Changes	Increase/ (Decrease) in Contract Amount	Contract Time Extension, Days
5.1	Remove and Replace Bomanite "Wood End Grain" Stamped Concrete Due to New Electrical Conduit (Additional 489.13 SF)	\$19,565.20	
5.2	Remove and Replace Curb with Gutter and Restore Asphalt Concrete Pavement (Additional 2.9 LF)	\$725.00	
5.6	Remove and Replace Existing "Boardwalk" Stamped Concrete Sidewalk (Additional 36.40 LF)	\$2,002.00	
5.5	Remove and Replace Existing Gutter and Restore Asphalt Concrete Pavement (Decrease 8.6 LF)	(\$1,290.00)	
6.2	Install New Electrical Conduit and Electrical Wires (Decrease 5.6 LF)	(\$168.00)	
B	Total Bid Price Offset (Written Bid Price did not match calculated Bid Price)	(\$2,340.00)	
<b>Totals</b>		<b>\$18,494.20</b>	

This Contract Change Order consists of **2 pages** and any exhibits attached to this Contract Change Order shall not be part of the Contract Change Order unless specifically initiated by or on behalf of both the Contractor and the City of Clayton.

The amount of the contract will be increased by the sum of \$ 18,494.20 and the contract time shall be extended by working days. The undersigned Contractor approves the foregoing Change Order # as to the changes, if any, in the contract price specified for each item including any and all supervision costs and other miscellaneous costs relating to the change in work, and as to the extension of time allowed, if any, for completion of the entire work on account of said Change Order #. The Contractor agrees to furnish all labor and materials and perform all other necessary work, inclusive of the directly or indirectly related to the approved time extension, required to complete the Change order items. This document will become a supplement of the contract and all provisions will apply hereto. It is understood that the Change Order shall be effective when approved by the Owner.

Contractor accepts the terms and conditions stated above as full and final settlement of any and all claims arising out of or related to the subject of this Change Order and acknowledges that the compensation (time and cost) set forth herein comprises the total compensation due for the work or change defined in the Change Order, including all impact on any unchanged work. By signing this Change Order, the Contractor acknowledges and agrees that the stipulated compensation includes payment for all Work contained in the Change Order, plus all payment for any acceleration or interruption of schedules, extended overhead costs, delay, and all impact or cumulative impact on all Work under this Contract. The signing of this Change Order acknowledges full mutual accord and satisfaction for the change and that the stated time and/or cost constitute the total equitable adjustment owed the Contractor as a result of the change. The Contractor hereby releases and agrees to waive all rights, without exception or reservation of any kind whatsoever, to file any further claim or request for equitable adjustment of any type, for any reasonably foreseeable cause that shall arise out of, or as a result of, this Change Order and/or its impact on the remainder of the Work under the Contract.

Accepted:

\_\_\_\_\_  
 (Signature) Contractor's Authorized Representative

\_\_\_\_\_  
 Date

Recommended:

\_\_\_\_\_  
 (Signature) Kara Malig, Clayton Representative

\_\_\_\_\_  
 Date

Approved:

\_\_\_\_\_  
 (Signature) Scott Alman, City Engineer

\_\_\_\_\_  
 Date

Item No.	Justification for Change(s)
1	Added replacement of additional stamped concrete because of continuity and aesthetics.
2	Decrease in conduit was due to field verification of existing underground conduits.

This Contract Change Order consists of **2 pages** and any exhibits attached to this Contract Change Order shall not be part of the Contract Change Order unless specifically initiated by or on behalf of both the Contractor and the City of Clayton.



# STAFF REPORT

**TO: HONORABLE MAYOR AND COUNCILMEMBERS**

**FROM: Paul Rodrigues, Finance Director  
Laura Hoffmeister, Asst. to the City Manager**

**MEETING DATE: June 2, 2020**

**SUBJECT: Presentation/Workshop for Fiscal Year 20-21 Draft Budget**

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The City budget process has typically included a Council subcommittee review then introduction at a public meeting in June then adoption at a second public meeting in June. Earlier this year the City Council requested presentation/workshop for all City Councilmembers to participate, prior to the formal introduction and adoption process. This report and agenda time is for this initial step.

With staff changes at the end of FY 18-19, and part-time interim finance manager, although the City Council received the audited financial statement (CAFR), there was not staff time to provide the City Council with the FY 18-19 audited fiscal year-end report on actual Revenue/Expenditures. For FY 18-19 the City closed the year with **\$333,300** in operational excess; these funds have not be assigned or designated and the City Council can provide direction in assigning for one time purposes. Staff also has some suggestions, and this item could be brought back for further decision at a June meeting. Alternatively these funds could also be placed in a new account called for unanticipated one-time expenses. This would allow a "savings" account to be established for future one-time expense use.

For FY 19-20 it is projected that the City will end with **\$146,019** in operational excess however are not yet audited and will be brought back to the City Council after audit with actual year end status.

There is also an additional **\$31,315** remaining funds from the \$50,000 Green Infrastructure Plan that were designated from prior year General Fund excess. This project came in under budget and has been completed, therefore these remaining funds could be reassigned for one-time expense.

For FY 20-21, the budget as has been past practice has been developed as a conservative budget. Based on input from HdL Companies, who assists cities in tax revenue estimates, consultation with County Tax Collector and Controller/Auditor office, staff has projected only a slight increase in sales tax, and a decrease in the City share of pooled County sales taxes; and reduction in business license revenue fee. The business license fee is reduced for Covid related as business pay based upon their gross receipts, and the city eliminated the renewal fee with the establishment of on line renewal option. Other factors impacting the City operational budget is ongoing water rate increases. This last year the Water District modified its rate structure and resulted in increases from 6% to over 9% above prior year rates. Additionally electric and energy costs continue to increase above the rate of inflation.

For FY 20-21 staff has included two one-time expenses: November election cost \$15,000; and Janitorial increases for extra cleanings due to Covid. After accounting for all the above it is projected that expenses will be slightly higher **(\$27,075)** than projected revenue. (without those costs the proposed budget would be balanced with a positive \$425). Staff recommends that the City council direct the residual unspent Green Infrastructure \$31,315 to FY 20-21 to offset the one-time budget items related to the November election and extra janitorial services/cleaning. This would then result in a balanced FY 20-21 budget with a projected year end excess of **\$4,240**.

Of the various special restricted funds, there are three- Geological Hazard Abatement District [GHAD] (Fund 212), Neighborhood Street Lights (Fund 214), and Stormwater (Fund 216) which staff has concerns. Each of these have declining fund balances and are forecast that they may not have sufficient revenues to cover future costs. Increases in revenues would be needed to maintain the services these funds provide. If needed some of the operational excess in FY 18-19 could be utilized to cover any shortage on a short term basis, to allow time for more detailed analysis and determination of a future special revenue fund increase. Any fee increases may be subject to Proposition 218 majority protest, a 50% plus on if a general revenue measure; or if a special revenue measure a voter approved 2/3 approval. Without sufficient revenue the City General Fund would need to subsidize these special purpose funds, and could place pressure to reduce other General Fund operations.

The Landscape Maintenance District Budget and Grove Park budgets are projected to have the annual CPI increase of 1.1% as stipulated in the ballot measure. Both these have sufficient revenue and fund balances to address various operational and capital needs. Unfortunately staff may not have time to conduct a Trails and Landscape Committee meeting prior to the budget adoption. Staff therefore would ask the City Council to adopt, and staff would regroup with the TLC and then forward their review and recommendation when completed. If needed the City Council could then take any action to make budget amendments to the LMD.

An additional capital replacement need has come to staffs attention. The resilient surfaces under the play equipment at Clayton Community Park may need of replacing in the near future. Estimated costs for both areas is apx. \$225,000. As identified earlier excess one time funds could be used to address this project.

Attached are the various budget sheets for the overall City Operating Budget Revenues/Expenses, the individual Department Budgets and the various Special Restricted Funds. Following the June 2<sup>nd</sup> City Council meeting staff will completed the draft budget narrative for introduction at a later June City Council meeting.

Attachments:

- A). Draft FY 20-21 Budget Revenue/Expense [excluding budget narrative]

**CITY OF CLAYTON PROPOSED GENERAL FUND REVENUE BUDGET  
2019-20 BUDGETED VS 20-21 PROPOSED BUDGETED REVENUE**

Description	Account Number	Actual Revenue 2018-19	Budgeted Revenue 2018-19	Projected Revenue 2019-20	Budgeted Revenue 2019-20	Proposed Revenue 2020-21	Change from 2019-20 Budget (%)
<b>Secured Property Taxes:</b>							
Property Taxes In-Lieu of VLF	4100	1,010,945	985,000	1,056,219	1,031,100	1,088,343	5.6%
Property Taxes - Secured	4101	891,289	867,000	927,770	907,800	957,300	5.5%
RPTTF Distribution	4108	385,218	414,000	389,000	389,000	396,780	2.0%
<b>Total Secured Property Taxes</b>		<b>2,287,452</b>	<b>2,266,000</b>	<b>2,372,989</b>	<b>2,327,900</b>	<b>2,442,423</b>	<b>4.9%</b>
<b>Unsecured Property Taxes:</b>							
Property Taxes - Unsecured	4102	42,446	41,600	42,018	41,000	41,000	0.0%
Property Taxes - Unitary Tax	4103	15,329	15,000	14,763	15,300	14,800	-3.3%
Property Taxes - Supplemental	4104	34,136	35,700	24,710	30,600	25,200	-17.6%
Property Taxes - Other	4106	9,340	10,200	9,052	9,900	9,100	-8.1%
Sales and Use Tax	4301	483,741	477,000	480,142	497,100	467,527	-5.9%
Real Property Transfer Tax	4502	75,195	76,300	76,060	83,800	77,581	-7.4%
Business Licenses	5101	175,153	146,000	153,972	145,000	149,926	3.4%
CCC Building Permit Remit Fees	5103	62,308	72,000	62,308	72,900	60,215	-17.4%
Engineering Service Fees	5106	5,647	9,700	5,605	6,200	5,457	-12.0%
Public Safety Allocation	5201	90,135	87,700	95,207	88,000	97,111	10.4%
Abandoned Veh Abate (AVA)	5202	3,913	5,080	5,416	5,400	5,524	2.3%
Motor Vehicle In-Lieu	5203	5,487	6,050	9,223	5,500	6,000	9.1%
Other In-Lieu of Taxes	5205	164,331	164,330	167,617	167,600	170,969	2.0%
POST Reimbursements	5214	541	2,380	7,906	1,000	-	-100.0%
State Mandated Cost Reimbursement	5217	11,938	5,000	5,450	5,000	-	-100.0%
Planning Permits/Fees	5301	10,726	14,600	11,500	9,400	11,114	18.2%
Police Permits/Fees	5302	17,215	12,110	20,000	17,000	20,000	17.6%
City Hall Rental Fees	5303	216	200	896	200	200	0.0%
Planning Service Charges	5304	23,562	28,400	35,000	35,000	33,824	-3.4%
Well Water Usage Charge	5306	37,021	30,600	24,000	31,900	24,000	-24.8%
Misc. City Services	5319	5,288	750	85	2,000	750	-62.5%
Fiduciary Funds Administration	5322	254,827	254,827	271,250	271,270	271,471	0.1%
Franchises - Comcast Cable	5401	203,000	221,000	204,337	205,000	204,400	-0.3%
Franchises - Garbage Fees	5402	185,149	194,400	197,000	197,000	200,000	1.5%
Franchises - PG&E	5403	119,028	129,900	128,692	120,000	129,000	7.5%
Franchises - Equilon Pipe	5404	15,772	15,370	16,570	16,200	16,752	3.4%
AT&T Mobility Franchise Fees	5405	179	230	70	200	100	-50.0%
Fines and Forfeitures	5501	19,526	28,200	30,000	24,900	30,600	22.9%
Interest	5601	101,667	88,200	100,000	115,000	100,000	-13.0%
Park Use Fee	5602	40,941	33,130	16,381	43,200	16,000	-63.0%
Meeting Room Fee	5603	5,370	4,370	3,641	4,800	2,800	-41.7%
Inv. Premium/Discount	5605	-	-	144	-	-	-
Unrealized Inv. Gain/Loss	5606	89,698	-	-	-	-	0.0%
Cattle Grazing Lease Rent	5608	10,156	10,150	10,341	10,340	10,526	1.8%
Cell Tower Lease Rent	5609	32,974	35,560	35,938	36,300	36,980	1.9%
Clayton Community Gymnasium Rent	5613	28,000	33,600	26,400	35,400	18,600	-47.5%
Reimbursements/Refunds	5701	7,166	5,500	5,600	7,200	7,250	0.7%
CCLF Contributions	5703	2,000	-	2,000	-	-	0.0%
Other Revenues	5790	7,664	5,500	5,000	2,000	4,000	100.0%
Overhead Cost Recovery	5791	16,712	7,500	15,000	8,000	12,000	50.0%
<b>Admin Expense Recovery:</b>							
Measure J Fund	6002	4,639	4,639	4,830	4,830	4,890	1.2%
HUTA Gas Tax Fund	6004	7,745	7,745	8,060	8,060	8,150	1.1%
Neighborhood Street Lights Fund	6005	11,912	11,912	12,390	12,390	12,530	1.1%
GHAD Fund	6006	7,478	7,478	7,780	7,780	7,870	1.2%
Landscape Maintenance CFD Fund	6007	37,258	37,258	38,760	38,760	39,190	1.1%
The Grove Park CFD Fund	6011	7,574	7,574	7,880	7,880	7,970	1.1%
Stormwater Assessment Fund	6016	38,447	38,447	39,990	39,990	40,430	1.1%
<b>Total Revenues</b>		<b>4,816,002</b>	<b>4,689,190</b>	<b>4,811,973</b>	<b>4,814,200</b>	<b>4,844,231</b>	<b>0.6%</b>

**CITY OF CLAYTON GENERAL FUND EXPENDITURE AND FUND BALANCE SUMMARY  
FISCAL YEAR 2020-21**

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected Actual	2020-21 Proposed Budget
7111	Salaries/Regular	1,861,990	1,977,500	1,905,708	2,018,645
7112	Temporary Help	3,212	-	1,445	5,625
7113	Overtime	123,328	104,000	127,300	110,500
7115	Council/Commission Comp	31,080	35,400	33,360	35,400
7116	Part-time Salaries	5,325	6,200	5,600	6,125
7218	LTD/STD Insurance	18,965	22,290	16,830	19,986
7219	Deferred Compensation Retirement	2,700	2,710	2,700	2,700
7220	PERS Retirement - Normal Cost	225,913	255,550	226,950	254,903
7221	PERS Retirement - Unfunded Liability	258,134	309,770	306,690	288,768
7231	Workers Comp Insurance	87,080	100,690	100,310	93,545
7232	Unemployment Insurance	9,971	11,610	11,940	11,537
7233	FICA Taxes	30,869	32,660	35,215	33,230
7241	Auto Allowance/Mileage	18,224	19,320	13,500	17,520
7242	Uniform Allowance	4,500	9,000	9,000	9,000
7246	Benefit Insurance	249,327	255,700	232,400	270,546
7247	OPEB Expense	14,254	15,100	14,530	15,100
7301	Recruitment/Pre-employment	11,045	9,000	32,703	6,500
7307	Irrigation Supplies	-	-	-	4,000
7311	General Supplies	32,001	32,000	28,663	36,000
7312	Office supplies	9,214	13,000	14,000	13,000
7313	Small Tools and Equipment	-	-	-	-
7314	Postage	4,192	4,600	3,000	4,600
7321	Printing and Binding	867	1,800	800	1,800
7323	Books/Periodicals	191	450	400	450
7324	Dues and Subscriptions	27,285	28,600	28,702	29,549
7325	EBRCSA system user fee	9,668	10,800	9,670	10,800
7331	Rentals/Leases	12,219	12,700	14,390	16,938
7332	Telecommunications	33,557	34,200	35,560	36,810
7335	Gas & Electric Serv.	96,374	108,500	97,083	102,800
7338	Water Service	149,497	162,150	148,200	157,220
7341	Buildings & Grounds Mtn	26,841	33,000	37,115	34,950
7342	Machinery/ Equip Maint.	2,461	4,000	3,000	4,000
7343	Vehicle Maintenance	20,253	31,200	41,000	41,700
7344	Vehicle Gas, Oil, and Supplies	45,194	45,000	43,900	45,500
7345	Office Equip. Maint. & Repairs	2,697	4,000	2,750	3,200
7346	HVAC Mtn & Repairs	31,955	18,400	29,400	18,400
7351	Insurance Premiums	115,177	109,600	112,269	113,000
7362	City Promotional Activity	4,688	4,500	4,500	4,500
7363	Business Expense	109	450	300	450
7364	Employee Recognition	1,492	2,500	1,100	1,700
7365	Volunteer Appreciation	-	500	-	-
7371	Travel	1,244	200	200	600
7372	Conference	1,832	2,700	2,925	4,425
7373	Education and Training	15,602	17,500	15,000	20,500
7380	Recording Fees	645	500	500	500
7381	Property Tax Admin Cost	8,950	9,300	9,000	9,300
7382	Election Services	7,761	-	-	15,000
7384	Legal Notices	2,215	2,000	1,000	2,000
7408	Crossing Guard Services	10,524	11,500	12,530	14,000

**CITY OF CLAYTON GENERAL FUND EXPENDITURE AND FUND BALANCE SUMMARY  
FISCAL YEAR 2020-21**

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected Actual	2020-21 Proposed Budget
7410	Professional Engineering Services	116,916	120,000	119,400	122,400
7411	Legal Services Retainer	100,725	102,000	98,000	102,000
7412	Engineering Inspection	220	500	-	500
7413	Special Legal Services	19,192	16,000	19,000	16,000
7414	Auditing Services	24,553	25,200	39,342	39,350
7415	Computer Services	19,681	22,700	40,700	-
7417	Janitorial Services	52,353	55,000	50,600	68,000
7419	Other Prof. Services	35,733	31,200	35,885	35,100
7420	Merchant Fees	4,285	4,700	5,110	5,110
7423	Extra & Sunday Operating Hours	9,547	11,000	5,405	12,554
7424	Dispatch Services	265,784	279,100	279,100	293,100
7425	Lab Fees	12,228	20,000	7,000	15,000
7426	Jail Booking Fee	-	5,500	5,502	5,503
7427	Cal ID Services	12,199	13,000	13,010	13,000
7429	Animal Control Services	72,503	86,200	75,960	80,364
7433	Integrated Justice System (ACCJIN-ARIES)	10,828	12,200	11,400	12,000
7435	Contract Seasonal Labor	18,705	18,000	12,000	19,000
7438	Parking Enforcement - Regency Drive	8,253	-	-	-
7440	Tree Trimming Services	6,375	10,000	5,400	15,000
7486	CERF Charges/Depreciation	62,000	70,000	70,000	70,000
<b>Total Operational Expenditures</b>		<b>4,482,702</b>	<b>4,774,450</b>	<b>4,665,954</b>	<b>4,871,306</b>
<b>Total Revenues</b>		<b>4,816,002</b>	<b>4,814,200</b>	<b>4,811,973</b>	<b>4,844,231</b>
<b>Operational Excess (Deficit)</b>		<b>333,300</b>	<b>39,750</b>	<b>146,019</b>	<b>(27,075)</b>
<b>Capital Outlay &amp; Other One Time Expenditures</b>					
<b>Earmarked from prior fiscal years' excess by City Council</b>					
7419	Professional Services	44,839	36,393	7,361	33,542
7485	Capital Outlay - Machinery, Veh & Equip.	94,787	-	-	-
8111	Transfer to CIP Fd - Green Infrstr Plan	-	50,000	18,685	-
8125	Transfer to Pension Stabilization Fund	100,000	-	-	-
<b>Net Increase/(Decrease) in Fund Balance</b>		<b>93,674</b>	<b>(46,643)</b>	<b>119,973</b>	<b>(60,617)</b>
<b>Beginning Fund Balance</b>		<b>5,666,471</b>	<b>5,611,088</b>	<b>5,760,145</b>	<b>5,880,118</b>
<b>Ending Fund Balance</b>		<b>5,760,145</b>	<b>5,564,445</b>	<b>5,880,118</b>	<b>5,819,501</b>



City of Clayton  
 Legislative Department 01  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7115	City Council Comp	28,200	28,200	28,200	28,200
7220	PERS Retirement - Normal Cost	989	550	550	478
7221	PERS Retirement - Unfunded Liability	3,793	4,070	4,050	2,764
7231	Workers Comp Insurance	1,280	1,410	1,410	1,272
7232	Unemployment Insurance	780	1,750	1,750	1,748
7233	FICA Taxes	1,536	1,460	1,810	1,458
7321	Printing and Binding	-	300	300	300
7324	Dues and Subscriptions	13,028	13,100	13,477	13,660
7362	City Promotional Activity	4,688	4,500	4,500	4,500
7363	Business Meeting Expense	109	250	200	250
7372	Conferences/Meetings	1,777	1,700	1,700	1,700
7382	Election Services	7,761	-	-	15,000
7413	Legal Services	88	-	-	
7419	Other Prof. Services	10,122	10,000	9,900	10,000
<b>Total Operating Expenditures</b>		<b>74,151</b>	<b>67,290</b>	<b>67,847</b>	<b>81,331</b>

City of Clayton  
 Admin / Finance / Legal Department 02  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7111	Salaries/Regular	599,742	612,000	622,000	598,467
7112	Temporary Salaries	-	-	-	-
7218	LTD/STD Insurance	6,473	6,700	6,700	5,756
7220	PERS Retirement - Normal Cost	68,730	71,800	71,800	58,959
7221	PERS Retirement - Unfunded Liability	81,747	88,300	88,300	58,657
7231	Workers Comp Insurance	27,500	30,600	30,600	27,003
7232	Unemployment Insurance	1,204	2,700	2,700	2,604
7233	FICA Taxes	8,977	8,900	12,120	8,678
7241	Auto Allowance/Mileage	10,740	10,740	8,370	8,940
7246	Benefit Insurance	80,101	74,800	74,800	75,776
7301	Recruitment/Pre-employment	-	-	-	-
7324	Dues and Subscriptions	1,510	2,000	2,359	2,239
7332	Telecommunications	6,467	6,600	6,860	6,860
7371	Travel	-	100	100	100
7372	Conferences/Meetings	55	500	1,225	1,225
7373	Education and Training	1,239	1,500	1,500	1,500
7389	Miscellaneous	-	-	-	-
7411	Legal Services Retainer	64,849	56,100	61,500	56,100
7413	Special Legal Services	9,971	6,000	12,000	6,000
7414	Auditing and Financial Reporting Services	24,553	25,200	39,342	39,350
7415	Computer/IT Services	10,188	10,700	10,700	-
7419	Other Prof. Services	6,100	4,700	4,388	10,300
7481	Bank Service Charge	-	-	12	-
<b>Total Operating Expenditures</b>		<b>1,010,146</b>	<b>1,019,940</b>	<b>1,057,376</b>	<b>968,514</b>
<b>Capital Outlay &amp; Other One Time Expenditures</b>					
7485	Capital Outlay	-	-	-	-
8111 (00)	Transfer to Pension Stabilization Fund	100,000	-	-	-
<b>Total Capital Outlay &amp; Other One Time Exp.</b>		<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>		<b>1,110,146</b>	<b>1,019,940</b>	<b>1,057,376</b>	<b>968,514</b>

City of Clayton  
 Public Works Department 03  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7111	Salaries/Regular	20,028	26,000	27,000	26,688
7112	Temporary Help	409	-	187	1,238
7113	Overtime	2,065	2,000	1,000	5,000
7218	LTD/STD Insurance	218	300		267
7220	PERS Retirement - Normal Cost	1,332	2,700	2,500	2,507
7221	PERS Retirement - Unfunded Liability	2,422	3,700	3,000	2,616
7231	Workers Comp Insurance	1,300	1,280	1,300	1,527
7232	Unemployment Insurance	120	190	190	211
7233	FICA Taxes	150	400	400	554
7246	Benefit Insurance	3,641	5,100	5,100	4,852
7301	Recruitment/Pre-employment	270	500	525	500
7311	General Supplies	6,917	5,000	6,600	7,000
7332	Telecommunications	3,455	3,000	4,302	4,350
7335	Gas & Electric Serv.	42,340	46,200	42,700	47,000
7338	Water Service	12,742	15,400	19,200	20,400
7341	Buildings & Grounds Mtn	15,008	15,000	20,779	18,350
7342	Machinery/ Equip Maint.	2,114	2,000	2,000	2,000
7343	Vehicle Maintenance	886	2,000	2,000	2,000
7344	Vehicle Gas, Oil, and Supplies	1,448	1,500	1,500	1,500
7346	HVAC Mtn & Repairs	28,390	10,000	21,000	10,000
7373	Education and Training	395	2,000	1,000	2,000
7411	Legal Services Retainer	66	2,550	1,000	2,550
7417	Janitorial Services	7,259	8,500	8,500	14,500
7419	Other Prof. Services	-	-	-	-
7429	Animal/Pest Control Services	1,427	6,500	1,500	1,500
7435	Contract Seasonal Labor	477		-	1,000
7440	Tree Trimming Services	4,425	5,000	-	5,000
7486	CERF Charges/Depreciation	7,000	10,000	10,000	10,000
<b>Total Operating Expenditures</b>		<b>166,304</b>	<b>176,820</b>	<b>183,283</b>	<b>195,109</b>

City of Clayton  
 Community Dev Department 04  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7111	Salaries/Regular	181,932	190,900	133,000	199,650
7112	Temporary Salaries	-		-	-
7113	Overtime	1,288	1,000	1,300	1,500
7115	Planning Commission Comp	2,880	7,200	5,160	7,200
7218	LTD/STD Insurance	1,631	2,200	1,080	2,000
7220	PERS Retirement - Normal Cost	14,489	19,500	10,000	21,837
7221	PERS Retirement - Unfunded Liability	25,652	27,600	27,440	19,568
7231	Workers Comp Insurance	8,700	9,600	9,600	9,076
7232	Unemployment Insurance	401	900	900	868
7233	FICA Taxes	2,196	2,800	1,900	2,917
7241	Auto Allowance/Mileage	3,044	4,140	690	4,140
7246	Benefit Insurance	25,650	33,100	12,000	31,460
7323	Books/Periodicals	191	200	200	200
7324	Dues and Subscriptions	715	800	800	950
7332	Telecommunications	644	700	700	700
7371	Travel	1,169	100	100	500
7372	Conferences/Meetings	-	500	-	1,500
7373	Education and Training	225	2,000	500	2,000
7380	Recording Fees	645	500	500	500
7384	Legal Notices	2,215	2,000	1,000	2,000
7411	Legal Services Retainer	27,901	30,600	24,500	30,600
7413	Special Legal Services	9,133	5,000	5,000	5,000
7419	Other Professional Services	6,952	-	6,000	-
<b>Total Operating Expenditures</b>		<b>317,653</b>	<b>341,340</b>	<b>242,370</b>	<b>344,166</b>
<b>Capital Outlay &amp; Other One Time Expenditures</b>					
7419	Prof. Svc. - Open Space Studies	18,589		4,510	
7485	Capital Outlay				
<b>Total Capital Outlay &amp; One Time Expenditures</b>		<b>18,589</b>	<b>-</b>	<b>4,510</b>	<b>-</b>
<b>Total Expenditures</b>		<b>336,242</b>	<b>341,340</b>	<b>246,880</b>	<b>344,166</b>

City of Clayton  
 General Services Department 05  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7232	Unemployment Insurance	4,723		-	-
7247	OPEB Expense	14,254	15,100	14,530	15,100
7301	Recruitment/Pre-employment	3,088	1,000	28,515	1,000
7312	Office Supplies	6,151	8,000	9,000	8,000
7314	Postage	4,107	4,500	2,900	4,500
7321	Printing and Binding	867	1,500	500	1,500
7331	Rentals/Leases	12,219	12,200	13,890	16,438
7332	Telecommunications	4,633	5,000	4,700	5,000
7351	Insurance Premiums	115,177	109,600	112,269	113,000
7364	Employee Recognition	1,434	1,500	1,100	1,500
7381	Property Tax Admin Cost	8,950	9,300	9,000	9,300
7415	Computer/IT Services	9,493	12,000	30,000	-
7419	Other Prof. Services	9,586	9,500	13,097	10,800
7420	Merchant Fees	4,285	4,700	5,110	5,110
<b>Total Operating Expenditures</b>		<b>198,967</b>	<b>193,900</b>	<b>244,611</b>	<b>191,248</b>
Capital Outlay & Other One Time Expenditures					
7419	Prof. Svc. - Digital Img. & Searchable Muni Code	14,038	36,393	2,851	33,542
<b>Total Expenditures</b>		<b>213,005</b>	<b>230,293</b>	<b>247,462</b>	<b>224,790</b>

City of Clayton  
 Police Department 06  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7111	Salaries/Regular	1,012,631	1,090,000	1,068,000	1,132,847
7112	Temporary Help	-	-	-	-
7113	Overtime	118,975	100,000	125,000	100,000
7116	Part-time Salaries	5,325	6,200	5,600	6,125
7218	LTD/STD Insurance	10,107	12,400	8,500	11,351
7219	Deferred Compensation Retirement	2,700	2,710	2,700	2,700
7220	PERS Retirement - Normal Cost	135,495	154,900	138,000	165,392
7221	PERS Retirement - Unfunded Liability	138,585	177,600	177,500	199,184
7231	Workers Comp Insurance	45,700	54,800	54,800	51,390
7232	Unemployment Insurance	2,453	5,600	5,600	5,588
7233	FICA Taxes	16,903	18,100	17,900	18,345
7241	Auto Allowance/Mileage	4,440	4,440	4,440	4,440
7242	Uniform Allowance	4,500	9,000	9,000	9,000
7246	Benefit Insurance	130,369	131,000	133,000	147,367
7301	Recruitment/Pre-employment	7,687	7,500	3,663	5,000
7311	General Supplies	15,349	17,000	17,000	17,000
7312	Office Supplies	3,063	5,000	5,000	5,000
7313	Small Tools & Equipment	-	-	-	-
7314	Postage	85	100	100	100
7323	Books and Periodicals	-	250	200	250
7324	Dues and Subscriptions	9,523	10,000	9,497	10,000
7325	EBRCSA system user fee	9,668	10,800	9,670	10,800
7332	Telecommunications	16,339	16,400	16,798	17,400
7342	Machinery/ Equip Maint.	347	2,000	1,000	2,000
7343	Vehicle Maintenance	16,608	25,000	35,000	35,000
7344	Vehicle Gas, Oil, and Supplies	39,982	40,000	40,000	40,000
7345	Office Equip. Maint. & Repairs	2,697	4,000	2,750	3,200
7363	Business Meeting Expense	-	200	100	200
7364	Employee Recognition	58	1,000	-	200
7365	Volunteer Appreciation	-	500	-	-
7371	Travel	75	-	-	-
7373	Education and Training	13,743	12,000	12,000	15,000
7408	Crossing Guard Services	10,524	11,500	12,530	14,000
7411	Legal Services Retainer	5,309	10,200	5,000	10,200
7413	Special Legal Services	-	5,000	2,000	5,000
7417	Janitorial Services	2,700	3,000	2,700	3,000
7419	Other Prof. Services	2,973	7,000	2,500	4,000
7424	Dispatch Services	265,784	279,100	279,100	293,100
7425	Lab Fees	12,228	20,000	7,000	15,000
7426	Jail Booking Fee	-	5,500	5,500	5,500
7427	Cal ID Services	12,199	13,000	13,010	13,000
7429	Animal/Pest Control Services	68,945	74,500	71,980	76,264
7433	Integrated Justice System (ACCJIN + ARIES)	10,828	12,200	11,400	12,000
7438	Parking Enforcement - Regency Drive	8,253	-	-	-
7486	CERF Charges/Depreciation	55,000	60,000	60,000	60,000
<b>Total Operating Expenditures</b>		<b>2,218,150</b>	<b>2,419,500</b>	<b>2,375,538</b>	<b>2,525,943</b>
<b>Capital Outlay &amp; Other One Time Expenditures</b>					
7485	Capital Outlay	94,787	-	-	-
7419	Professional Services - DOJ Data Connect	4,462	-	-	-
<b>Total Capital Outlay &amp; Other One Time Exp.</b>		<b>99,249</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>		<b>2,317,399</b>	<b>2,419,500</b>	<b>2,375,538</b>	<b>2,525,943</b>

City of Clayton  
 Library Department 07  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7111	Salaries/Regular	6,716	7,400	9,000	7,625
7112	Temporary Help	-	-	-	-
7113	Overtime	-	-	-	-
7218	LTD/STD Insurance	77	90	50	76
7220	PERS Retirement - Normal Cost	697	800	600	716
7221	PERS Retirement - Unfunded Liability	839	1,100	700	747
7231	Workers Comp Insurance	400	400	400	344
7232	Unemployment Insurance	45	100	100	52
7233	FICA Taxes	99	200	85	111
7246	Benefit Insurance	1,365	1,500	1,300	1,386
7311	General Supplies	143			
7332	Telecommunications	2,019	2,500	2,200	2,500
7335	Gas & Electric Serv.	52,093	59,900	52,683	54,000
7338	Water Service	1,928	2,550	2,000	2,120
7341	Buildings & Grounds Maintenance	9,742	13,000	10,200	14,100
7343	Vehicle Maintenance	349	700	500	700
7344	Vehicle Gas, Oil, and Supplies	528	500	400	500
7346	HVAC Mtn & Repairs	3,565	8,400	8,400	8,400
7417	Janitorial Services	29,112	30,000	30,000	36,000
7423	Extra & Sunday Operating Hours	9,547	11,000	5,405	12,554
7429	Animal/Pest Control Services	1,481	1,600	1,800	1,900
7440	Tree Trimming Services	1,950	2,000	2,400	2,000
<b>Total Operating Expenditures</b>		<b>122,695</b>	<b>143,740</b>	<b>128,223</b>	<b>145,832</b>

City of Clayton  
 Engineering Department 08  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7324	Dues and Subscriptions	2,509	2,700	2,569	2,700
7410	Professional Engineering Services	116,916	120,000	119,400	122,400
7411	Legal Services Retainer	2,600	2,550	6,000	2,550
7412	Engineering Inspections	220	500	-	500
<b>Total Operating Expenditures</b>		<b>122,245</b>	<b>125,750</b>	<b>127,969</b>	<b>128,150</b>
<b>Capital Outlay &amp; Other One Time Expenditures</b>					
7419	Prof. Svc. - Local Hazard Mitigation Plan	7,750	-		
7485	Capital Outlay				
8111	Transfer to CIP Fd - Green Infrastructure Plan	-	50,000	18,685	-
<b>Total Capital Outlay &amp; Other One Time Exp.</b>		<b>7,750</b>	<b>50,000</b>	<b>18,685</b>	<b>-</b>
<b>Total Expenditures</b>		<b>129,995</b>	<b>175,750</b>	<b>146,654</b>	<b>128,150</b>



City of Clayton  
 Community Park Department 09  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7111	Salaries/Regular	40,941	51,200	46,700	53,375
7112	Temporary Help	2,803	-	1,258	4,388
7113	Overtime	1,000	1,000	-	4,000
7218	LTD/STD Insurance	459	600	500	535
7220	PERS Retirement - Normal Cost	4,181	5,300	3,500	5,013
7221	PERS Retirement - Unfunded Liability	5,096	7,400	5,700	5,231
7231	Workers Comp Insurance	2,200	2,600	2,200	2,933
7232	Unemployment Insurance	245	370	700	466
7233	FICA Taxes	1,008	800	1,000	1,168
7246	Benefit Insurance	8,201	10,200	6,200	9,704
7307	Irrigation Supplies	-	-	-	4,000
7311	General Supplies	9,592	10,000	5,063	12,000
7331	Rentals/Leases	-	500	500	500
7335	Gas & Electric Serv.	1,941	2,400	1,700	1,800
7338	Water Service	134,827	144,200	127,000	134,700
7341	Buildings/Grounds Maintenance	2,091	5,000	6,136	2,500
7343	Vehicle Maintenance	2,410	3,500	3,500	4,000
7344	Vehicle Gas, Oil, and Supplies	3,236	3,000	2,000	3,500
7417	Janitorial Services	13,282	13,500	9,400	14,500
7429	Animal/Pest Control Services	650	3,600	680	700
7435	Contract Seasonal Labor	18,228	18,000	12,000	18,000
7440	Tree Trimming Services	-	3,000	3,000	8,000
<b>Total Operating Expenditures</b>		<b>252,391</b>	<b>286,170</b>	<b>238,737</b>	<b>291,013</b>

City of Clayton  
 HUTA Gas Tax Fund 201  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7111	Salaries/Regular	20,221	19,000	18,000	19,063
7112	Temporary Help	-	-	-	551
7113	Overtime	173	2,000	1,000	-
7218	LTD/STD Insurance	223	300	160	191
7220	PERS Retirement - Normal Cost	2,039	2,000	1,300	1,791
7221	PERS Retirement - Unfunded Liability	2,481	3,000	2,100	1,868
7231	Workers Comp Insurance	1,232	1,000	1,000	903
7232	Unemployment Insurance	94	200	200	143
7233	FICA Taxes	298	300	290	319
7246	Benefit Insurance	3,992	4,000	2,200	3,466
7311	General Supplies	8,276	-	400	-
7324	Dues & Subscriptions	3,000	3,000	3,000	3,000
7326	Pavement Repair Supplies	-	1,000	300	1,000
7327	Arterial Street Light Supplies	-	1,000	1,000	1,000
7335	Gas & Electric Serv.	47,491	53,000	49,000	54,000
7340	Traffic Safety Supplies	1,596	9,000	9,000	9,000
7343	Vehicle Maintenance	1,208	2,500	2,000	2,500
7344	Vehicle Gas, Oil, and Supplies	1,552	2,000	1,000	2,000
7349	Traffic Signal Maintenance	23,702	22,000	38,500	43,000
7350	Pavement and Sidewalk Repair/Maintenance	21,668	30,000	15,000	30,000
7381	Property Tax Admin Cost	307	400	400	400
7419	Other Prof. Services	1,250	21,300	1,500	21,300
7435	Contract Seasonal Labor	216	-	-	-
7450	Street Light Maintenance	3,428	4,000	3,600	4,000
7486	CERF Charges/Depreciation	2,310	4,500	4,500	4,500
8101	Fund Admin - Transfer to GF	7,745	8,060	8,060	8,150
8111	Transfer to CIP Fund	181,108	356,535	12,821	474,724
<b>Total Expenditures</b>		<b>335,610</b>	<b>550,095</b>	<b>176,331</b>	<b>686,868</b>
4101	Property Taxes - Secured	35,801	36,400	37,621	38,300
4102	Property Taxes - Unsecured	98	1,200	1,227	1,200
4103	Property Taxes - Unitary Tax	516	500	494	500
4104	Property Taxes - Supplemental	1,056	900	204	900
4106	Property Taxes - Other	290	300	2	300
5209	State Gasoline 2105	62,718	63,500	69,260	66,743
5210	State Gasoline 2106	45,741	45,600	50,512	48,677
5211	State Gasoline 2107	78,874	83,500	87,101	83,936
5212	State Gasoline 2107.5	3,000	3,000	3,000	3,000
5216	State of CA Sec 2103 (Prop 42)	38,188	97,400	42,171	40,639
5219	State Gasoline Loan Repayments	12,891	12,890	13,101	-
5601	Interest	5,971	3,000	4,000	3,000
5606	Unrealized Inv. Gain/Loss	4,425	-	-	-
5790	Other Revenues	1,182	-	-	-
<b>Total Revenue</b>		<b>290,751</b>	<b>348,190</b>	<b>308,693</b>	<b>287,195</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>(44,859)</b>	<b>(201,905)</b>	<b>132,362</b>	<b>(399,673)</b>
<b>Beginning Fund Balance (Deficit)</b>		<b>312,554</b>	<b>320,901</b>	<b>267,695</b>	<b>400,057</b>
<b>Ending Fund Balance</b>		<b>267,695</b>	<b>118,996</b>	<b>400,057</b>	<b>384</b>

City of Clayton  
 RMRA Gas Tax Fund 202  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
8111	Transfer to CIP Fund	64,355	359,147	-	359,147
<b>Total Expenditures</b>		<b>64,355</b>	<b>359,147</b>	<b>-</b>	<b>359,147</b>
5218	State Gasoline 2030 (RMRA)	205,968	189,200	184,092	178,271
5601	Interest	1,760	1,000	1,300	1,000
5606	Unrealized Inv. Gain/Loss	670	-	-	-
<b>Total Revenue</b>		<b>208,398</b>	<b>190,200</b>	<b>185,392</b>	<b>179,271</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>144,043</b>	<b>(168,947)</b>	<b>185,392</b>	<b>(179,876)</b>
<b>Beginning Fund Balance</b>		<b>51,602</b>	<b>168,947</b>	<b>195,645</b>	<b>381,037</b>
<b>Ending Fund Balance</b>		<b>195,645</b>	<b>-</b>	<b>381,037</b>	<b>201,161</b>

City of Clayton  
 Landscape Maintenance District Fund 210 (CFD 2007-1)  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7111	Salaries/Regular	217,296	220,000	223,000	228,752
7112	Temporary Help	3,104	-	3,825	22,793
7113	Overtime	2,583	2,000	2,000	2,000
7218	LTD/STD Insurance	2,452	2,500	2,500	2,292
7220	PERS Retirement - Normal Cost	22,541	23,000	20,000	21,486
7221	PERS Retirement - Unfunded Liability	27,089	32,000	32,000	22,421
7231	Workers Comp Insurance	14,257	12,000	15,715	12,200
7232	Unemployment Insurance	1,293	2,000	2,000	2,090
7233	FICA Taxes	3,442	3,200	3,600	5,090
7246	Benefit Insurance	43,709	44,000	34,000	41,588
7301	Recruitment/Pre-employment	5	500	-	-
7306	Trail Fixture Repairs/Replacement	-	5,000	54	175,000
7307	Irrigation Supplies and Materials	-	15,000	9,552	-
7308	Weed Abatement Supplies and Materials	-	10,000	10,000	-
7309	Plant Nutrition Supplies and Materials	-	15,000	1,177	-
7311	General Supplies	31,881	5,000	5,000	45,000
7316	Replacement Plants (Shrubs, Trees, etc.)	15,932	20,000	-	20,000
7335	Gas & Electric Service	28,784	34,400	31,800	34,400
7338	Water Service	169,889	202,300	229,000	242,800
7340	Traffic Safety Supplies	-	-	-	-
7341	Buildings/Grounds Maintenance	13,906	17,000	14,000	17,000
7342	Machinery/Equipment Maint.	7,975	12,000	12,000	17,000
7343	Vehicle Maintenance	13,308	20,000	24,000	24,000
7344	Vehicle Gas, Oil, and Supplies	17,514	17,000	10,900	18,000
7381	Property Tax Admin Cost	3,740	4,000	3,740	4,000
7382	Election Services	-	-	-	-
7389	Miscellaneous	1,050	-	-	-
7411	Professional Services Retainer (Legal)	-	-	-	-
7419	Other Prof. Services	5,822	7,000	7,000	7,000
7429	Animal/Pest Control Services	-	5,000	2,000	5,000
7435	Contract Seasonal Labor	117,444	160,000	77,571	160,000
7440	Tree Trimming Services	27,955	60,000	60,000	100,000
7445	Weed Abatement Services	69,198	134,600	161,340	166,586
7486	CERF Charges/Depreciation	20,070	30,000	30,000	30,000
7520	Project/Program costs	218,076	363,157	280,154	222,000
7615	Property Taxes	2,874	3,000	2,961	3,000
8101	Fund Admin - Transfer to GF	37,258	38,760	38,760	39,190
8111	Transfer to CIP Fund	-	-	-	-
8113	Transfer to Stormwater Fund	-	1,090	1,090	1,130
<b>Total Expenditures</b>		<b>1,140,447</b>	<b>1,520,507</b>	<b>1,350,739</b>	<b>1,691,817</b>
4604	Clayton LMD Special Parcel Tax	1,121,738	1,155,398	1,156,944	1,168,107
5601	Interest	24,284	20,000	24,000	24,000
5606	Unrealized Inv Gain/Loss	17,827	-	-	-
5702	Donations/Contributions	-	-	-	-
<b>Total Revenue</b>		<b>1,163,849</b>	<b>1,175,398</b>	<b>1,180,944</b>	<b>1,192,107</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>23,402</b>	<b>(345,109)</b>	<b>(169,795)</b>	<b>(499,710)</b>
<b>Beginning Fund Balance</b>		<b>1,203,234</b>	<b>794,539</b>	<b>1,226,636</b>	<b>1,056,841</b>
<b>Ending Fund Balance</b>		<b>1,226,636</b>	<b>449,430</b>	<b>1,056,841</b>	<b>557,131</b>

City of Clayton  
 The Grove Park Fund 211 (CFD 2006-1)  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7111	Salaries/Regular	13,661	15,000	15,000	15,250
7112	Temporary Help	2,953	-	1,700	5,625
7113	Overtime	1,001	500	1,711	2,000
7218	LTD/STD Insurance	151	200	230	153
7220	PERS Retirement - Normal Cost	1,458	1,500	1,900	1,432
7221	PERS Retirement - Unfunded Liability	1,627	2,200	3,100	1,495
7231	Workers Comp Insurance	1,438	1,000	1,450	1,220
7232	Unemployment Insurance	209	400	400	234
7233	FICA Taxes	399	200	360	680
7246	Benefit Insurance	2,657	2,900	3,200	2,773
7311	General Supplies	2,051	5,000	251	5,000
7331	Rentals/Leases	-	-	-	-
7335	Gas & Electric Serv.	1,623	1,910	1,800	1,980
7338	Water Service	21,844	29,000	26,000	28,000
7341	Buildings/Grounds Maintenance	6,263	6,000	4,991	6,300
7342	Machinery/Equipment Maint.	678	1,000	1,000	1,000
7343	Vehicle Maintenance	979	1,500	1,500	1,500
7344	Vehicle Gas, Oil, and Supplies	1,138	1,000	1,000	1,000
7381	Property Tax Admin Cost	3,743	4,000	3,744	4,000
7413	Special Legal Services	-	-	-	-
7417	Janitorial Services	12,578	13,000	9,000	14,000
7419	Other Prof. Services	4,607	4,920	4,920	4,920
7429	Animal/Pest Control Services	-	680	680	710
7435	Contract Seasonal Labor	18,809	15,000	6,233	9,000
7440	Tree Trimming Services	-	5,000	4,950	10,000
7484	Capital Outlay - Structures & Imp.	-	-	-	6,500
7485	Capital Outlay - Equipment & Machinery	817	-	-	-
7486	CERF Charges/Depreciation	1,800	2,700	2,700	2,700
7615	Property Taxes	512	550	527	560
8101	Fund Admin - Transfer to GF	7,574	7,880	7,880	7,970
<b>Total Expenditures</b>		<b>110,570</b>	<b>123,040</b>	<b>106,227</b>	<b>136,002</b>
4613	Downtown Park Special Parcel Tax - O&M	111,274	115,210	115,090	119,230
4613	Downtown Park Special Parcel Tax - Capital	18,000	18,000	18,000	18,000
4613	Downtown Park Special Parcel Tax - Restricted	5,000	5,000	5,000	5,000
5601	Interest	6,738	6,000	6,400	6,400
5602	Park Use Fee	2,523	1,200	1,500	1,200
5606	Unrealized Inv Gain/Loss	4,526	-	-	-
5701	Reimbursement/Refunds	-	-	-	-
5702	Donations & Contributions	1,000	-	1,000	-
<b>Total Revenue</b>		<b>149,061</b>	<b>145,410</b>	<b>146,990</b>	<b>149,830</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>38,491</b>	<b>22,370</b>	<b>40,763</b>	<b>13,828</b>
<b>Beginning Fund Balance</b>		<b>313,848</b>	<b>343,154</b>	<b>352,339</b>	<b>393,102</b>
<b>Ending Fund Balance</b>		<b>352,339</b>	<b>365,524</b>	<b>393,102</b>	<b>406,930</b>

**Ending Fund Balance Includes:**

Unrestricted Reserve	174,954	164,322	192,717	183,545
Asset Replacement Reserve	117,385	136,202	135,385	153,385
Unallocated Stabilization Reserve	60,000	65,000	65,000	70,000
<b>Total Fund Balance</b>	<b>352,339</b>	<b>365,524</b>	<b>393,102</b>	<b>406,930</b>

City of Clayton  
 Geological Hazard and Abatement District (GHAD) Fund 212  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7314	Postage	1,499	800	800	800
7350	Pavement Repairs/Maintenance	-	-	-	-
7351	Insurance Premiums	7,000	7,000	6,052	7,000
7381	Property Tax Admin Cost	1,038	1,260	1,038	1,090
7384	Legal Notices	-	100	100	100
7389	Misc. Expenses	19	300	300	300
7411	Legal Services Retainer	1,092	-	-	-
7412	Engineering Services	14,529	8,300	8,300	8,600
7413	Special Legal Services	-	1,500	1,500	1,500
7520	Project Costs	5,944	20,427	20,427	20,500
8101	Fund Admin - Transfer to GF	7,478	7,780	7,780	7,870
<b>Total Expenditures</b>		<b>38,599</b>	<b>47,467</b>	<b>46,297</b>	<b>47,760</b>
4606	GHAD Assessment	41,064	42,712	41,064	41,516
5601	Interest	702	200	700	200
5606	Unrealized Inv. Gain/Loss	534	-	-	-
<b>Total Revenue</b>		<b>42,300</b>	<b>42,912</b>	<b>41,764</b>	<b>41,716</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>3,701</b>	<b>(4,555)</b>	<b>(4,533)</b>	<b>(6,044)</b>
<b>Beginning Fund Balance</b>		<b>34,038</b>	<b>4,555</b>	<b>37,739</b>	<b>33,206</b>
<b>Ending Fund Balance</b>		<b>37,739</b>	<b>-</b>	<b>33,206</b>	<b>27,162</b>

City of Clayton  
 Presley GHAD Settlement Fund 213  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Costs	-	-	-	-
	<b>Total Expenditures</b>	-	-	-	-
5601	Interest Income	2,181	1,500	2,200	2,200
5606	Unrealized Investment Gain/Loss GASB31	1,456	-	-	-
	<b>Total Revenue</b>	<b>3,637</b>	<b>1,500</b>	<b>2,200</b>	<b>2,200</b>
	<b>Increase in Fund Balance</b>	<b>3,637</b>	<b>1,500</b>	<b>2,200</b>	<b>2,200</b>
	<b>Beginning Fund Balance</b>	<b>104,279</b>	<b>106,279</b>	<b>107,916</b>	<b>110,116</b>
	<b>Ending Fund Balance</b>	<b>107,916</b>	<b>107,779</b>	<b>110,116</b>	<b>112,316</b>

City of Clayton  
 Neighborhood Street Light Assessment District Fund 214  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7113	Overtime	156	500	500	-
7311	General Supplies	-	500	500	500
7335	Gas & Electric Serv.	108,561	126,700	119,500	131,500
7381	Property Tax Admin Cost	3,680	3,800	3,680	3,900
7389	Misc. Expenses	-	330	330	330
7412	Engineering/Inspection Service	760	1,000	1,000	1,000
7419	Other Prof. Services	250	220	220	250
7450	Street Light Maintenance	9,108	16,000	11,000	16,000
8101	Fund Admin - Transfer to GF	11,912	12,390	12,390	12,530
<b>Total Expenditures</b>		<b>134,427</b>	<b>161,440</b>	<b>149,120</b>	<b>166,010</b>
4607	Neighborhood Street Light Assessment	125,991	125,991	125,991	125,991
5601	Interest	1,967	1,800	1,800	1,800
5606	Unrealized Inv. Gain/Loss	1,497	-	-	-
<b>Total Revenue</b>		<b>129,455</b>	<b>127,791</b>	<b>127,791</b>	<b>127,791</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>(4,972)</b>	<b>(33,649)</b>	<b>(21,329)</b>	<b>(38,219)</b>
<b>Beginning Fund Balance</b>		<b>101,524</b>	<b>83,052</b>	<b>96,552</b>	<b>75,222</b>
<b>Ending Fund Balance</b>		<b>96,552</b>	<b>49,403</b>	<b>75,222</b>	<b>37,002</b>



City of Clayton  
 Stormwater Fund 216  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7111	Salaries/Regular	18,715	22,000	21,971	22,875
7112	Temporary Help	23	-	-	2,906
7113	Overtime	129	-	-	-
7218	LTD/STD Insurance	197	250	200	229
7220	PERS Retirement - Normal Cost	1,790	2,300	1,800	2,149
7221	PERS Retirement - Unfunded Liability	2,178	3,200	2,800	2,242
7231	Workers Comp Insurance	1,438	1,100	1,100	1,260
7232	Unemployment Insurance	156	500	130	224
7233	FICA Taxes	271	400	320	554
7246	Benefit Insurance	3,521	4,400	3,800	4,159
7311	General Supplies	1,649	4,000	1,000	4,000
7341	Building/Grounds Maintenance	3,358	15,200	1,200	15,200
7343	Vehicle Maintenance	924	2,000	2,000	2,000
7344	Vehicle Gas, Oil, and Supplies	1,322	2,000	1,600	2,000
7373	Education and Training	-	500	500	500
7389	Misc. Expenses	-	-	-	-
7409	Street Sweeping Services	54,000	55,900	55,900	55,900
7411	Professional Services Retainer (Legal)	-	-	-	-
7412	Engineering Services	-	2,000	2,000	2,000
7419	Other Prof. Services	250	1,720	1,500	1,720
7435	Contract Seasonal Labor	10,007	15,000	18,482	15,000
7481	State Regional Annual Discharge Fee	8,539	10,000	8,980	10,000
7486	CERF Charges/Depreciation	2,360	4,700	4,700	4,700
7520	Project/Program Costs - Outreach	748	500	500	500
8101	Fund Admin - Transfer to GF	38,447	39,990	39,990	40,430
<b>Total Expenditures</b>		<b>150,022</b>	<b>187,660</b>	<b>170,473</b>	<b>190,548</b>
Stormwater Assessment ERU Gross		65,872	126,306	126,299	126,306
NPDES Group Program costs			(34,801)	(34,801)	(35,014)
Commercial Insp by Central San			(8,000)	(8,000)	(8,000)
Flood Control Dist Fiscal Mgmt Cost			(3,000)	(3,000)	(3,000)
County Auditor/Controller Costs			(3,800)	(3,800)	(3,800)
Mandatory Min. Reserve Withdrawl/(Deposit)			(3,000)	(3,000)	(3,000)
Adjustment (Third Installment Timing)					
4602	Net Assessment Revenue	85,572	73,705	73,698	73,492
4603	Stormwater O & M Annual Fee	5,960	5,020	6,138	5,020
5324	Street Sweeping Fees	55,091	55,900	55,900	55,900
5601	Interest	997	1,000	1,000	1,000
5606	Unrealized Inv. Gain/Loss	478	-	-	-
6007	Transfer from Landscape Maintenance Fund	-	1,080	1,090	1,130
<b>Total Revenue</b>		<b>148,098</b>	<b>136,705</b>	<b>137,826</b>	<b>136,542</b>
<b>(Decrease) in Fund Balance</b>		<b>(1,924)</b>	<b>(50,955)</b>	<b>(32,647)</b>	<b>(54,006)</b>
<b>Beginning Fund Balance</b>		<b>89,910</b>	<b>72,973</b>	<b>87,986</b>	<b>55,339</b>
<b>Ending Fund Balance</b>		<b>87,986</b>	<b>22,018</b>	<b>55,339</b>	<b>1,333</b>

City of Clayton  
 Measure J Fund 220  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7324	Dues and Subscriptions	856	2,000	2,000	2,000
7385	Transpac Fees	25,084	30,000	24,969	30,000
8101	Fund Admin - Transfer to GF	4,639	4,830	4,830	4,890
8111	Transfer to CIP Fund	900,655	348,942	-	319,153
<b>Total Expenditures</b>		<b>931,234</b>	<b>385,772</b>	<b>31,799</b>	<b>356,043</b>
5223	Measure J Tax (Local Streets)	36,163	295,000	275,395	220,100
5225	Measure J Program 28a (Co-op)	66,071	33,938	34,048	22,086
5601	Interest Income	1,687	2,000	-	2,000
5606	Unrealized Inv. Gain/Loss	4,637	-	-	-
<b>Total Revenue</b>		<b>108,558</b>	<b>330,938</b>	<b>309,443</b>	<b>244,186</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>(822,676)</b>	<b>(54,834)</b>	<b>277,644</b>	<b>(111,857)</b>
<b>Beginning Fund Balance (Deficit)</b>		<b>656,889</b>	<b>54,834</b>	<b>(165,787)</b>	<b>111,857</b>
<b>Ending Fund Balance</b>		<b>(165,787)</b>	<b>-</b>	<b>111,857</b>	<b>-</b>

***Fund Balance Restricted for:***

Local Streets Maintenance Program	(199,640)	-	43,956	(21,409)
Co-operative 28(a) Program	33,853	-	67,901	21,409
<b>Total Fund Balance</b>	<b>(165,787)</b>	<b>-</b>	<b>111,857</b>	<b>-</b>

City of Clayton  
 Restricted Grants Fund 230  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7111	Salaries/Regular	54,923	72,400	67,000	79,362
7113	Overtime	39,695	30,000	9,326	25,000
7218	LTD/STD Insurance	1,637	830	3,370	795
7220	PERS Retirement - Normal Cost	7,023	9,500	7,500	10,412
7231	Workers Comp Insurance	3,081	3,700	3,100	3,581
7232	Unemployment Insurance	196	440	440	434
7233	FICA Taxes	875	1,100	1,090	1,513
7242	Uniform Allowance	710	900	1,160	900
7246	Benefit Insurance	522	2,000	200	116
7311	General Supplies	15,424	5,000	1,526	27,400
7313	Small Tools & Equipment	1,185	-	-	-
7324	Dues & Subscriptions	3,150	-	-	-
7332	Telecommunications	10,504	12,000	9,400	12,000
7342	Machinery/Equipment Maintenance	-	-	-	-
7371	Travel	-	-	-	-
7373	Education & Training	-	-	-	5,000
7411	Professional Services Retainer	-	-	-	-
7415	Computer/IT Support	15,535	-	2,000	40,700
7419	Other Professional Services	5,135	17,000	20,585	22,170
7420	Administrative Costs	-	-	-	-
7424	Dispatch Services	12,054	-	-	-
7484	Capital Outlay - Structures & Improvements	8,873	-	-	-
7485	Capital Outlay - Equipment and Machinery	45,874	15,800	13,185	49,800
7520	Project/Program costs	-	15,821	-	15,821
<b>Total Expenditures</b>		<b>226,396</b>	<b>186,491</b>	<b>139,882</b>	<b>295,004</b>
5222	Avoid the 25 Grant	-	2,000	-	-
5240	Recycling Grant	5,000	-	(5,000)	5,000
5250	PEG Fees	12,900	15,200	15,120	15,200
5260	SLESF - PD	148,747	130,000	127,000	100,000
5261	DOJ Body Armor Grant	-	-	-	-
5265	State Alcohol Beverage Control Grant	-	-	-	-
5270	Insurance Risk	-	-	-	-
5275	SSMP Reimbursement (Concord)	4,305	-	2,415	-
5285	FEMA Grant	-	-	-	-
5601	Interest Income	7,923	5,000	7,076	7,100
5606	Unrealized Inv. Gain/Loss	5,397	-	-	-
<b>Total Revenue</b>		<b>184,272</b>	<b>152,200</b>	<b>146,611</b>	<b>127,300</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>(42,124)</b>	<b>(34,291)</b>	<b>6,729</b>	<b>(167,704)</b>
<b>Beginning Fund Balance</b>		<b>398,979</b>	<b>352,446</b>	<b>356,855</b>	<b>363,584</b>
<b>Ending Fund Balance</b>		<b>356,855</b>	<b>318,155</b>	<b>363,584</b>	<b>195,880</b>

City of Clayton  
 Development Impact Fund 304  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7113	Overtime	-	-	-	-
7311	General Supplies	-	-	-	-
7313	Small Tools & Equipment	-	-	-	-
7485	Capital Outlay - Equipment & Machinery	-	48,330	-	-
7520	Projects	-	-	12,202	-
7612	Interest Expense	-	-	-	-
8111	Transfer to CIP Fund	-	-	-	-
<b>Total Expenditures</b>		-	<b>48,330</b>	<b>12,202</b>	-
5307	Childcare Facility Fees	-	-	-	-
5312	Open Space In-Lieu Fee	-	-	-	-
5313	Parkland Dedication Fee	-	-	-	-
5314	Offsite Arterial Improvement Fees	-	-	-	-
5315	Tree Mitigation Fee	-	-	-	-
5317	Fire Protection Fee	1,800	-	-	-
5323	Community Facilities Fees	-	-	-	-
5325	Police Impact Fee	-	-	-	-
5326	Habitat Conservation Fee	-	-	-	-
5601	Interest Income	11,049	10,000	12,464	12,000
5606	Unrealized Investment Gain/Loss GASB31	7,361	-	-	-
<b>Total Revenue</b>		<b>20,210</b>	<b>10,000</b>	<b>12,464</b>	<b>12,000</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>20,210</b>	<b>(38,330)</b>	<b>262</b>	<b>12,000</b>
<b>Beginning Fund Balance</b>		<b>524,631</b>	<b>536,431</b>	<b>544,841</b>	<b>545,103</b>
<b>Ending Fund Balance</b>		<b>544,841</b>	<b>498,101</b>	<b>545,103</b>	<b>557,103</b>

City of Clayton  
 Successor Housing Agency Fund 616  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7389	Debt Forgiveness - Stranahan LMI Dec. Bal.	71,272	-	-	-
7411	Professional Services Retainer (Legal)	-	-	-	-
7413	Special Legal Services	-	10,000	5,000	10,000
7419	Other Professional Services	15,921	27,855	27,855	25,000
7420	Administrative Costs	-	2,000	2,000	10,000
<b>Total Expenditures</b>		<b>87,193</b>	<b>39,855</b>	<b>34,855</b>	<b>45,000</b>
4110	Program Revenues (Loan Repayments)	96,400	101,400	101,400	106,400
5601	Interest	23,247	20,000	20,000	20,000
5606	Unrealized Inv. Gain/Loss	(143,455)	-	-	-
<b>Total Revenue</b>		<b>(23,808)</b>	<b>121,400</b>	<b>121,400</b>	<b>126,400</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>(111,001)</b>	<b>81,545</b>	<b>86,545</b>	<b>81,400</b>
<b>Beginning Fund Balance</b>		<b>4,765,562</b>	<b>4,856,962</b>	<b>4,654,561</b>	<b>4,741,106</b>
<b>Ending Fund Balance</b>		<b>4,654,561</b>	<b>4,938,507</b>	<b>4,741,106</b>	<b>4,822,506</b>
<b><u>Ending Fund Balance Includes:</u></b>					
	Non-spendable Reserve	3,419,516	3,796,045	3,419,516	3,419,516
	Reserve Available for Appropriation	1,235,045	1,142,462	1,321,590	1,402,990
	<b>Total Fund Balance</b>	<b>4,654,561</b>	<b>4,938,507</b>	<b>4,741,106</b>	<b>4,822,506</b>

City of Clayton  
 Self Insurance Fund 501  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7220	PERS Retirement	-	-	-	-
7351	Insurance Premiums (EAP Plan)	1,185	1,300	1,300	1,300
7352	Insurance Claim Deductibles	413	5,000	5,000	5,000
7413	Special Legal Services	2,390	-	-	-
<b>Total Expenses</b>		<b>3,988</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>
5601	Interest	767	600	700	400
5606	Unrealized Inv. Gain/Loss	533	-	-	-
5790	Other Revenues	-	-	-	-
6001	Transfers From General Fund	-	-	-	-
<b>Total Revenue</b>		<b>1,300</b>	<b>600</b>	<b>700</b>	<b>400</b>
<b>Increase (Decrease) in Net Position</b>		<b>(2,688)</b>	<b>(5,700)</b>	<b>(5,600)</b>	<b>(5,900)</b>
<b>Beginning Net Position</b>		<b>38,118</b>	<b>32,628</b>	<b>35,430</b>	<b>29,830</b>
<b>Ending Net Position</b>		<b>35,430</b>	<b>26,928</b>	<b>29,830</b>	<b>23,930</b>

City of Clayton  
 CERF Fund 502  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7390	Depreciation Expense	77,252	70,000	70,000	70,000
7485	Capital Outlay - Equipment and Machinery	272	-	92,202	104,284
7489	Loss on sale of assets	-	-	-	-
<b>Total Expenses</b>		<b>77,524</b>	<b>70,000</b>	<b>162,202</b>	<b>174,284</b>
5328	CERF Charges to Depts	88,820	112,100	112,100	112,100
5601	Interest	2,857	2,500	2,400	2,400
5606	Unrealized Inv. Gain/Loss	2,183	-	-	-
5702	Donations/Contributions	27,585	-	-	-
5801	Sale of Assets	3,339	1,000	4,560	1,000
6099	Capital Contributions	-	-	-	-
<b>Total Revenue</b>		<b>124,784</b>	<b>115,600</b>	<b>119,060</b>	<b>115,500</b>
<b>Increase (Decrease) in Net Position</b>		<b>47,260</b>	<b>45,600</b>	<b>(43,142)</b>	<b>(58,784)</b>
<b>Beginning Net Position</b>		<b>596,045</b>	<b>648,100</b>	<b>643,305</b>	<b>600,163</b>
<b>Ending Net Position</b>		<b>643,305</b>	<b>693,700</b>	<b>600,163</b>	<b>541,379</b>

**Fixed Asset Purchases:**

1504	Machinery, Vehicles & Equipment	128,288	130,000	-	-
<b>Total Other Outflows</b>		<b>128,288</b>	<b>130,000</b>	<b>-</b>	<b>-</b>

**Net Position Composed of:**

Net Investment in Capital Assets	490,299	557,550	420,299	350,299
Unrestricted Net Position	153,006	136,150	179,864	191,080
<b>Total Net Position</b>	<b>643,305</b>	<b>693,700</b>	<b>600,163</b>	<b>541,379</b>

City of Clayton  
Pension Rate Stabilization Fund 503  
Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7220	PERS Retirement - Normal Cost	-	-	-	-
7221	PERS Retirement - Unfunded Liability	-	-	-	-
<b>Total Expenses</b>		-	-	-	-
5601	Interest	4,282	4,000	6,000	6,000
5606	Unrealized Inv. Gain/Loss	2,409	-	-	-
6001	Transfers From General Fund	100,000	-	-	-
<b>Total Revenue</b>		<b>106,691</b>	<b>4,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Increase (Decrease) in Net Position</b>		<b>106,691</b>	<b>4,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Beginning Net Position</b>		<b>167,860</b>	<b>271,360</b>	<b>274,551</b>	<b>280,551</b>
<b>Ending Net Position</b>		<b>274,551</b>	<b>275,360</b>	<b>280,551</b>	<b>286,551</b>



City of Clayton  
 Endeavor Hall Fund 702  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7111	Salaries/Regular	4,318	8,000	6,000	7,625
7113	Overtime	-	200	-	200
7116	Part-time salaries	1,282	2,000	2,000	2,262
7218	LTD/STD Insurance	51	100	100	76
7220	PERS Retirement - Normal Cost	465	800	400	716
7221	PERS Retirement - Unfunded Liability	580	1,100	700	747
7231	Workers Comp Insurance	421	400	400	455
7232	Unemployment Insurance	44	100	100	192
7233	FICA Taxes	63	110	100	287
7246	Benefit Insurance	927	1,500	700	1,386
7311	General Supplies	252	500	100	500
7332	Telecommunications	953	1,000	980	1,000
7335	Gas & Electric Serv.	3,180	3,500	3,010	3,400
7338	Water Service	1,941	1,700	1,700	1,900
7341	Buildings & Grounds Mtn	3,555	6,000	6,184	16,600
7343	Vehicle Maintenance	273	800	500	800
7344	Vehicle Gas, Oil, and Supplies	364	500	300	500
7346	HVAC Mtn & Repairs	963	1,500	1,553	1,700
7361	Advertising	-	500	-	500
7417	Janitorial Services	448	1,700	1,743	1,700
7429	Animal/Pest Control Services	1,373	1,260	1,430	1,510
<b>Total Expenses Before Depreciation</b>		<b>21,454</b>	<b>33,270</b>	<b>28,000</b>	<b>44,057</b>
5601	Interest Income	-	-	30	30
5607	Rental Income	24,646	30,000	24,712	30,000
<b>Total Revenue</b>		<b>24,646</b>	<b>30,000</b>	<b>24,742</b>	<b>30,030</b>
<b>Increase (Decrease) in Net Position Before Depreciation</b>		<b>3,192</b>	<b>(3,270)</b>	<b>(3,258)</b>	<b>(14,027)</b>
7390	Depreciation Expense	37,000	37,500	37,500	37,500
<b>(Decrease) in Net Position After Depreciation</b>		<b>(33,808)</b>	<b>(40,770)</b>	<b>(40,758)</b>	<b>(51,527)</b>
<b>Beginning Net Position</b>		<b>1,071,541</b>	<b>1,035,720</b>	<b>1,037,733</b>	<b>996,975</b>
<b>Ending Net Position</b>		<b>1,037,733</b>	<b>994,950</b>	<b>996,975</b>	<b>945,448</b>

Fixed Asset Purchases:

1504	Improvements other than Building	-	-	-	-
<b>Total Other Outflows</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Net Position Composed of:*

Net investment in capital assets	1,110,485	1,068,593	1,074,485	1,036,985
Unrestricted net position resulting from:				
Equity in Pooled Cash	3,000			
Due to the General Fund	(69,252)	(68,643)	(72,510)	(86,537)
Refundable Deposits Payable	(5,500)	(5,000)	(5,000)	(5,000)
General accounts payable	(1,000)	-	-	-
<b>Total Net Position</b>	<b>1,037,733</b>	<b>994,950</b>	<b>996,975</b>	<b>945,448</b>

City of Clayton  
 High Street Bridge Benefit Assessment District - Fund 217  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7611	Principal (RDA Successor Agency)	769	769	815	863
7612	Interest Payment	685	685	639	591
<b>Total Expenditures</b>		<b>1,454</b>	<b>1,454</b>	<b>1,454</b>	<b>1,454</b>
4611	High Street Bridge Assessment	1,754	1,754	1,754	1,754
4650	Special Assessment Payoff	-	-	-	-
5601	Interest	129	120	53	53
5606	Unrealized Investment Gain/Loss	102	-	-	-
<b>Total Revenue</b>		<b>1,985</b>	<b>1,874</b>	<b>1,807</b>	<b>1,807</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>531</b>	<b>420</b>	<b>353</b>	<b>353</b>
<b>Beginning Fund Balance</b>		<b>5,930</b>	<b>6,350</b>	<b>6,461</b>	<b>6,814</b>
<b>Ending Fund Balance</b>		<b>6,461</b>	<b>6,770</b>	<b>6,814</b>	<b>7,166</b>

**Fund Balance Includes:**

Reserve for Bridge Maintenance	5,700	6,000	6,000	6,300
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For financial reporting purposes, the High Street Bridge Assessment District Fund (No. 217) meets the definition of and is reported as an *Agency Fund*. In accordance with GASB Statement No. 34, no fund balance is reported for Agency Funds. For budgeting purposes, however, this fund is reported on a modified accrual basis to better reflect the cash position of the fund as well as debt service transactions which would otherwise be excluded from expenditures following GASB 34.

City of Clayton  
 Oak Street Bridge Benefit Assessment District - Fund 218  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7381	Property Tax Admin Cost	258	-	258	258
7420	Other Outside Services	301	-	-	-
7520	Projects	-	-	-	-
7611	Principal (General Fund)	3,699	-	-	-
7612	Interest Payment	259	-	-	-
<b>Total Expenditures</b>		<b>4,517</b>	<b>-</b>	<b>258</b>	<b>258</b>
4611	Oak Street Bridge Assessment	6,150	1,600	6,150	1,760
5601	Interest Income	283	250	117	120
5606	Unrealized Investment Gain/Loss	219	-	-	-
5790	Other Revenue	-	-	-	-
<b>Total Revenue</b>		<b>6,652</b>	<b>1,850</b>	<b>6,267</b>	<b>1,880</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>2,135</b>	<b>1,850</b>	<b>6,009</b>	<b>1,622</b>
<b>Beginning Fund Balance</b>		<b>11,842</b>	<b>13,721</b>	<b>13,977</b>	<b>19,986</b>
<b>Ending Fund Balance</b>		<b>13,977</b>	<b>15,571</b>	<b>19,986</b>	<b>21,608</b>

**Fund Balance Includes:**

Reserve for Bridge Maintenance	13,204	14,804	14,804	16,404
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For financial reporting purposes, the Oak Street Bridge Assessment District Fund (No. 218) meets the definition of and is reported as an *Agency Fund*. In accordance with GASB Statement No. 34, no fund balance is reported for Agency Funds. For budgeting purposes, however, this fund is reported on a modified accrual basis to better reflect the cash position of the fund as well as debt service transactions which would otherwise be excluded from expenditures following GASB 34.

City of Clayton  
 Lydia Lane Sewer Benefit Assessment District - Fund 222  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7381	Property Tax Admin Cost	264	264	264	264
7419	Other Professional Services	570	1,000	1,000	1,000
7420	Other Outside Services	1,636	2,400	2,400	2,400
7611	Principal	5,000	5,000	5,000	5,000
7612	Interest Payment	12,228	9,050	9,050	8,750
7613	Paying Agent Fees	500	500	500	500
<b>Total Expenditures</b>		<b>20,198</b>	<b>18,214</b>	<b>18,214</b>	<b>17,914</b>
4612	Lydia Lane Sewer Assessment	16,900	16,600	16,900	16,900
5601	Interest	1,480	1,400	693	700
5606	Unrealized Investment Gain/Loss	913	-	-	-
<b>Total Revenue</b>		<b>19,293</b>	<b>18,000</b>	<b>17,593</b>	<b>17,600</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>(905)</b>	<b>(214)</b>	<b>(621)</b>	<b>(314)</b>
<b>Beginning Fund Balance</b>		<b>81,299</b>	<b>79,330</b>	<b>80,394</b>	<b>79,773</b>
<b>Ending Fund Balance</b>		<b>80,394</b>	<b>79,116</b>	<b>79,773</b>	<b>79,459</b>
<b>Fund Balance Includes:</b>					
Bond Reserve Fund		13,125	12,500	12,500	12,500

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City of Clayton  
 Oak Street Sewer Benefit Assessment District - Fund 223  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7381	Property Tax Admin Cost	259	259	259	259
7420	Other Outside Services	1,220	1,241	1,241	1,241
7611	Principal	8,182	8,182	8,182	8,182
7612	Interest Payment	2,318	2,073	2,073	1,827
<b>Total Expenditures</b>		<b>11,979</b>	<b>11,755</b>	<b>11,755</b>	<b>11,509</b>
4612	Oak Street Sewer Assessment	11,309	11,755	11,309	11,309
4650	Special Assessment Payoff	-	-	-	-
5601	Interest	68	80	20	80
5606	Unrealized Investment Gain/Loss	168	-	-	-
<b>Total Revenue</b>		<b>11,545</b>	<b>11,835</b>	<b>11,329</b>	<b>11,389</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>(434)</b>	<b>80</b>	<b>(426)</b>	<b>(120)</b>
<b>Beginning Fund Balance</b>		<b>2,716</b>	<b>2,095</b>	<b>2,282</b>	<b>1,856</b>
<b>Ending Fund Balance</b>		<b>2,282</b>	<b>2,175</b>	<b>1,856</b>	<b>1,736</b>

For financial reporting purposes, the Oak Street Sewer Assessment District Fund (No. 223) meets the definition of and is reported as an *Agency Fund*. In accordance with GASB Statement No. 34, no fund balance is reported for Agency Funds. For budgeting purposes, however, this fund is reported on a modified accrual basis to better reflect the cash position of the fund as well as debt service transactions which would otherwise be excluded from expenditures following GASB 34.

City of Clayton  
 Diablo Estates Benefit Assessment District - Fund 231  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7335	Gas & Electric Serv.	143	300	300	300
7338	Water Service	2,881	5,300	5,300	5,700
7381	Property Tax Admin Cost	122	280	270	270
7384	Legal Notices	-	100	100	100
7411	Legal Services Retainer	-	-	-	-
7413	Special Legal Services	-	-	-	-
7419	Other Prof. Services	56,480	59,390	59,390	59,390
7420	Administrative Costs	2,189	2,277	2,277	2,302
<b>Total Expenditures</b>		<b>61,815</b>	<b>67,647</b>	<b>67,637</b>	<b>68,062</b>
4611	Fiduciary Fund Assessment	85,583	89,015	85,583	86,524
5601	Interest Income	2,520	2,000	1,205	1,200
5606	Unrealized Investment Gain/Loss	1,688	-	-	-
<b>Total Revenue</b>		<b>89,791</b>	<b>91,015</b>	<b>86,788</b>	<b>87,724</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>27,976</b>	<b>23,368</b>	<b>19,151</b>	<b>19,662</b>
<b>Beginning Fund Balance</b>		<b>116,675</b>	<b>138,299</b>	<b>144,651</b>	<b>163,802</b>
<b>Ending Fund Balance</b>		<b>144,651</b>	<b>161,667</b>	<b>163,802</b>	<b>183,464</b>

For financial reporting purposes, the Diablo Estates Benefits Assessment District Fund (No. 231) meets the definition of and is reported as an *Agency Fund*. In accordance with GASB Statement No. 34, no fund balance is reported for Agency Funds. For budgeting purposes, however, this fund is reported on a modified accrual basis to better reflect the cash position of the fund as well as debt service transactions which would otherwise be excluded from expenditures following GASB 34.

City of Clayton  
 Clayton Financing Authority - Fund 405  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7482	Capital Contributions	-	-	-	-
	<b>Total Expenditures</b>	-	-	-	-
5601	Interest Income	11,481	10,000	12,600	12,600
5606	Unrealized Investment Gain/Loss	7,662	-	-	-
	<b>Total Revenue</b>	<b>19,143</b>	<b>10,000</b>	<b>12,600</b>	<b>12,600</b>
	<b>Increase (Decrease) in Fund Balance</b>	<b>19,143</b>	<b>10,000</b>	<b>12,600</b>	<b>12,600</b>
	<b>Beginning Fund Balance</b>	<b>548,840</b>	<b>560,340</b>	<b>567,983</b>	<b>580,583</b>
	<b>Ending Fund Balance</b>	<b>567,983</b>	<b>570,340</b>	<b>580,583</b>	<b>593,183</b>

For financial reporting purposes, the Clayton Financing Authority Fund (No. 405) meets the definition of and is reported as an *Agency Fund*. In accordance with GASB Statement No. 34, no fund balance is reported for Agency Funds. For budgeting purposes, however, this fund is reported on a modified accrual basis to better reflect the cash position of the fund as well as debt service transactions which would otherwise be excluded from expenditures following GASB 34.

City of Clayton  
 Middle School Community Facilities District 1990-1 - Fund 420  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7381	Property Tax Admin Cost	1,404	1,404	1,404	1,404
7419	Other Prof. Services	10,090	19,450	19,300	19,450
7420	Other Outside Services	16,950	17,630	17,630	17,830
7611	Principal	362,000	383,000	383,000	409,000
7612	Interest Expense	40,061	17,838	17,838	5,827
7613	Paying Agent Fees	817	1,000	787	1,000
7615	Property Taxes	603	650	603	650
<b>Total Expenditures</b>		<b>431,925</b>	<b>440,972</b>	<b>440,562</b>	<b>455,161</b>
4609	Middle School CFD 1990-1 Parcel Tax	393,794	389,794	389,794	385,784
5601	Interest Income	3,201	2,000	2,000	2,000
5606	Unrealized Investment Gain/Loss	4,564	-	-	-
<b>Total Revenue</b>		<b>401,559</b>	<b>391,794</b>	<b>391,794</b>	<b>387,784</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>(30,366)</b>	<b>(49,178)</b>	<b>(48,768)</b>	<b>(67,377)</b>
<b>Beginning Fund Balance</b>		<b>320,614</b>	<b>275,500</b>	<b>290,248</b>	<b>241,480</b>
<b>Ending Fund Balance</b>		<b>290,248</b>	<b>226,322</b>	<b>241,480</b>	<b>174,103</b>

For financial reporting purposes, the Middle School CFD 1990-1 Fund (No. 420) meets the definition of and is reported as an *Agency Fund*. In accordance with GASB Statement No. 34, no fund balance is reported for Agency Funds. For budgeting purposes, however, this fund is reported on a modified accrual basis to better reflect the cash position of the fund as well as debt service transactions which would otherwise be excluded from expenditures following GASB 34.



City of Clayton  
 Clayton Financing Authority 2007 Middle School Refunding Bonds - Fund 422  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7419	Other Prof. Services	6,855	7,050	7,050	7,050
2804	Principal Payment (CFA 2007)	360,000	360,000	360,000	375,000
7612	Interest Expense	64,855	50,525	50,525	50,525
7613	Paying Agent Fees	2,541	2,500	2,541	2,541
<b>Total Expenditures</b>		<b>434,251</b>	<b>420,075</b>	<b>420,116</b>	<b>435,116</b>
5601	Interest Income	4,869	2,500	2,500	2,500
5606	Unrealized Investment Gain/Loss	1,574	-	-	-
5701	Reimbursements/Refunds (CFD 1990-1)	-	9,550	9,591	-
5815	Interest on Loans/Bonds	32,211	9,537	9,537	8,000
1251	Principal Payment (CFD 1990-1)	383,000	383,000	383,000	409,000
<b>Total Revenue</b>		<b>421,654</b>	<b>404,587</b>	<b>404,628</b>	<b>419,500</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>(12,597)</b>	<b>(15,488)</b>	<b>(15,488)</b>	<b>(15,616)</b>
<b>Beginning Fund Balance</b>		<b>514,805</b>	<b>510,111</b>	<b>502,208</b>	<b>486,720</b>
<b>Ending Fund Balance</b>		<b>502,208</b>	<b>494,623</b>	<b>486,720</b>	<b>471,104</b>

**Restricted Portion of Fund Balance Includes:**

CFD 1990-1 Special Tax Fund (Trustee)	118,493	103,000	118,000	103,000
2007 CFA TAB Reserve Fund (Trustee)	252,109	252,000	252,000	252,000
<b>Total</b>	<b>370,602</b>	<b>355,000</b>	<b>370,000</b>	<b>355,000</b>

For financial reporting purposes, the Clayton Financing Authority 2007 Middle School Refunding Bonds Fund (No. 422) meets the definition of and is reported as an *Agency Fund*. In accordance with GASB Statement No. 34, no fund balance is reported for Agency Funds. For budgeting purposes, however, this fund is reported on a modified accrual basis to better reflect the cash position of the fund as well as debt service transactions which would otherwise be excluded from expenditures following GASB 34.

City of Clayton  
 RDA Successor Agency Private Purpose Trust - Fund 615  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7419	Other Professional Services	-	-	-	-
7420	Administrative Costs	234,720	250,000	250,000	250,000
7612	Interest Expense	54,590	49,048	49,048	39,446
7613	Paying Agent Fee	2,178	2,200	2,200	2,200
2105	Successor Housing Agency SERAF Loan	148,103	151,103	151,103	148,103
2802	2014 Refunding Bonds Payable	415,000	415,000	415,000	420,000
<b>Total Expenditures</b>		<b>854,591</b>	<b>867,351</b>	<b>867,351</b>	<b>859,749</b>
4108	Redevelopment Property Tax Trust Fund Rev.	824,867	864,579	840,221	859,749
5601	Interest	4,771	2,000	3,500	2,000
5606	Unrealized Investment Gain/Loss	4,208	-	-	-
5790	Other Revenues	91,701	11,463	11,709	11,463
<b>Total Revenue</b>		<b>925,547</b>	<b>878,042</b>	<b>855,430</b>	<b>873,212</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>70,956</b>	<b>10,691</b>	<b>(11,921)</b>	<b>13,463</b>
<b>Beginning Fund Balance</b>		<b>642,621</b>	<b>700,143</b>	<b>713,577</b>	<b>701,656</b>
<b>Ending Fund Balance</b>		<b>713,577</b>	<b>710,834</b>	<b>701,656</b>	<b>715,119</b>

**Restricted Portion of Fund Balance Includes:**

Restricted Bond Proceeds	41,923	-	-	-
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For financial reporting purposes, the RDA Successor Agency Fund (No. 615) is a Private Purpose Trust Fiduciary Fund, and is reported on a full accrual proprietary fund basis. For budgeting purposes, however, this fund is reported on a modified accrual basis to better reflect the cash position of the fund as well debt service and loan transactions, which would otherwise be excluded from expenditures/revenues following proprietary fund GAAP accounting.

City of Clayton  
 Capital Projects Fund 303  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7341	Buildings/Grounds Maintenance	14,390	-	-	-
7520	Project Expenses	2,524	-	2,600	-
7551	Project Costs - Planning/Design	23,833	323,000	2,621	200,000
7552	Project Costs - Construction/Execution	1,659,192	2,523,371	608,315	2,152,225
7553	Project Costs - Monitoring/Inspections	37,538	105,000	43,255	65,000
7554	Project Costs - Close-out/Punch List	34,929	45,000	16,299	15,000
8111	Transfer to CIP 10400 Downtown Ec Dev	-	-	-	4,681
8111	Transfer to CIP 10445 Oak St Bungalows Demo	55,000	-	-	-
8111	Transfer to CIP 10443 City Hall ADA Acc. Program	-	-	6,533	-
		-	-	-	-
<b>Total Expenses</b>		<b>1,827,406</b>	<b>2,996,371</b>	<b>679,623</b>	<b>2,436,906</b>
5230	Measure J Grant	-	598,172	-	627,000
5240	Cal Recycle Grant	86,553	-	-	83,000
5281	Federal Grant - Local Streets & Roads Shortfall	385,000	308,000	-	308,000
5601	Interest	31,458	-	30,706	28,880
5606	Unrealized Investment Gain/Loss	25,556	-	-	-
5805	Project Revenue	50,000	-	-	-
6001	Transfer from General Fund	-	50,000	18,685	-
6002	Transfer from Measure J Fund (LSM)	814,236	314,412	-	250,575
6002	Transfer from Measure J Fund Co-Op)	86,419	34,530	-	68,578
6003	Transfer from CIP 10400 Downtown Ec Dev	55,000	-	-	-
6003	Transfer from CIP 10445 Oak St Bungalows Demo	-	-	-	4,681
6003	Transfer from CIP Unallocated Interest	-	-	6,533	-
6004	Transfer from HUTA Gas Tax Fund	181,108	356,535	12,821	474,724
6031	Transfer from RMRA Gas Tax Fund	64,355	359,147	-	359,147
6100	Intergovernmental Capital Contributions	8,935	510,000	566,468	-
NEW	FEMA Grant	-	200,000	-	200,000
<b>Total Revenue</b>		<b>1,788,620</b>	<b>2,730,796</b>	<b>635,213</b>	<b>2,404,585</b>
<b>Increase (Decrease) in Net Position</b>		<b>(38,786)</b>	<b>(265,575)</b>	<b>(44,410)</b>	<b>(32,321)</b>
<b>Beginning Net Position</b>		<b>1,850,853</b>	<b>1,728,451</b>	<b>1,812,067</b>	<b>1,767,657</b>
<b>Ending Net Position</b>		<b>1,812,067</b>	<b>1,462,876</b>	<b>1,767,657</b>	<b>1,735,336</b>

City of Clayton  
 CIP 10379 Pine Hollow Road Upgrades  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	515			
7552	Project Costs - Construction/Execution	380	953,319	15,665	826,219
7553	Project Costs - Monitoring/Inspections	-	45,000		45,000
7554	Project Costs - Close-out/Punch List	-	15,000		15,000
		-	-	-	-
<b>Total Expenses</b>		<b>895</b>	<b>1,013,319</b>	<b>15,665</b>	<b>886,219</b>
5230	Measure J Grant	-	346,172	-	375,000
5281	Federal Grant - Local Streets & Roads Shortfall	-	308,000	-	308,000
6004	Transfer from HUTA Gas Tax Fund	1,625	-	-	50,000
6031	Transfer from RMRA Gas Tax Fund	-	359,147	-	169,264
<b>Total Revenue</b>		<b>1,625</b>	<b>1,013,319</b>	<b>-</b>	<b>902,264</b>
<b>Increase (Decrease) in Net Position</b>		<b>730</b>	<b>-</b>	<b>(15,665)</b>	<b>16,045</b>
<b>Beginning Net Position</b>		<b>(1,110)</b>	<b>-</b>	<b>(380)</b>	<b>(16,045)</b>
<b>Ending Net Position</b>		<b>(380)</b>	<b>-</b>	<b>(16,045)</b>	<b>-</b>

City of Clayton  
 CIP 10394A ADA Compliance Program  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	-	-		
7552	Project Costs - Construction/Execution	-	-		
7553	Project Costs - Monitoring/Inspections	-	-		
7554	Project Costs - Close-out/Punch List	-	-		
		-	-	-	-
<b>Total Expenses</b>		-	-	-	-
5601	Interest	203	-	80	80
6004	Transfer From HUTA Gas Tax Fund	6,000	6,000	6,000	6,000
		-	-	-	-
<b>Total Revenue</b>		<b>6,203</b>	<b>6,000</b>	<b>6,080</b>	<b>6,080</b>
<b>Increase (Decrease) in Net Position</b>		<b>6,203</b>	<b>6,000</b>	<b>6,080</b>	<b>6,080</b>
<b>Beginning Net Position</b>		<b>9,190</b>	<b>15,276</b>	<b>15,393</b>	<b>21,473</b>
<b>Ending Net Position</b>		<b>15,393</b>	<b>21,276</b>	<b>21,473</b>	<b>27,553</b>

City of Clayton  
 CIP 10400 Downtown Economic Development Project  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	-	3,000		
7552	Project Costs - Construction/Execution	-	-		
7553	Project Costs - Monitoring/Inspections	-	-		
7554	Project Costs - Close-out/Punch List	-	-		
8111	Transfer to CIP 10445 Oak St Bungalows Demo	55,000	-	-	-
<b>Total Expenses</b>		<b>55,000</b>	<b>3,000</b>	<b>-</b>	<b>-</b>
5601	Interest	23,366	-	24,000	24,000
6003	Transfer from CIP 10445 Oak St Bungalows Demo	-	-	-	4,681
<b>Total Revenue</b>		<b>23,366</b>	<b>-</b>	<b>24,000</b>	<b>28,681</b>
<b>Increase (Decrease) in Net Position</b>		<b>(31,634)</b>	<b>(3,000)</b>	<b>24,000</b>	<b>28,681</b>
<b>Beginning Net Position</b>		<b>1,387,824</b>	<b>1,286,240</b>	<b>1,356,190</b>	<b>1,380,190</b>
<b>Ending Net Position</b>		<b>1,356,190</b>	<b>1,283,240</b>	<b>1,380,190</b>	<b>1,408,871</b>

City of Clayton  
 CIP 10400A Land Acquisition  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	2,524	-	2,600	-
7551	Project Costs - Planning/Design	-			
7552	Project Costs - Construction/Execution	-			
7553	Project Costs - Monitoring/Inspections				
7554	Project Costs - Close-out/Punch List	-			
		-	-	-	-
<b>Total Expenses</b>		<b>2,524</b>	<b>-</b>	<b>2,600</b>	<b>-</b>
5601	Interest	-	-	-	-
		-	-	-	-
		-	-	-	-
<b>Total Revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Increase (Decrease) in Net Position</b>		<b>(2,524)</b>	<b>-</b>	<b>(2,600)</b>	<b>-</b>
<b>Beginning Net Position</b>		<b>(57,137)</b>	<b>-</b>	<b>(59,661)</b>	<b>(62,261)</b>
<b>Ending Net Position</b>		<b>(59,661)</b>	<b>-</b>	<b>(62,261)</b>	<b>(62,261)</b>

City of Clayton  
 CIP 10420 School Bridge Area Improvement  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	-			
7552	Project Costs - Construction/Execution	-			
7553	Project Costs - Monitoring/Inspections	-			
7554	Project Costs - Close-out/Punch List	-			
		-	-	-	-
<b>Total Expenses</b>		-	-	-	-
5601	Interest	3,519	-	3,400	3,400
		-	-	-	-
		-	-	-	-
<b>Total Revenue</b>		3,519	-	3,400	3,400
<b>Increase (Decrease) in Net Position</b>		3,519	-	3,400	3,400
<b>Beginning Net Position</b>		205,328	207,263	208,847	212,247
<b>Ending Net Position</b>		208,847	207,263	212,247	215,647



City of Clayton  
 CIP 10422 El Molino Drive Sewer Improvements  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	6,555	-	-	-
7552	Project Costs - Construction/Execution	1,190	450,000	505,896	-
7553	Project Costs - Monitoring/Inspections	17,658	40,000	43,255	-
7554	Project Costs - Close-out/Punch List	-	20,000	849	-
<b>Total Expenses</b>		<b>25,403</b>	<b>510,000</b>	<b>550,000</b>	<b>-</b>
5601	Interest	-	-	-	-
6100	Intergovernmental Capital Contributions	8,935	510,000	566,468	-
		-	-	-	-
<b>Total Revenue</b>		<b>8,935</b>	<b>510,000</b>	<b>566,468</b>	<b>-</b>
<b>Increase (Decrease) in Net Position</b>		<b>(16,468)</b>	<b>-</b>	<b>16,468</b>	<b>-</b>
<b>Beginning Net Position</b>		<b>-</b>	<b>-</b>	<b>(16,468)</b>	<b>-</b>
<b>Ending Net Position</b>		<b>(16,468)</b>	<b>-</b>	<b>-</b>	<b>-</b>

City of Clayton  
 CIP 10425 Collector Street Rehabilitation Project (OBAG I)  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	-	-		
7552	Project Costs - Construction/Execution	803,771	-		
7553	Project Costs - Monitoring/Inspections	10,665	-		
7554	Project Costs - Close-out/Punch List	4,345	-	1,121	-
<b>Total Expenses</b>		<b>818,781</b>	<b>-</b>	<b>1,121</b>	<b>-</b>
			-	-	-
5240	Cal Recycle Grant	25,775			
5281	Federal Grant - Local Streets & Roads Shortfall	385,000			
5601	Interest	-			
6002	Transfer From Measure J Fund (LSM)	241,443	-	-	-
6003	Transfer From Measure J Fund (Co-Op)	-			
6004	Transfer From HUTA Gas Tax Fund	162,218	-	5,466	-
		-	-	-	-
<b>Total Revenue</b>		<b>814,436</b>	<b>-</b>	<b>5,466</b>	<b>-</b>
<b>Increase (Decrease) in Net Position</b>		<b>(4,345)</b>	<b>-</b>	<b>4,345</b>	<b>-</b>
<b>Beginning Net Position</b>		<b>-</b>	<b>-</b>	<b>(4,345)</b>	<b>-</b>
<b>Ending Net Position</b>		<b>(4,345)</b>	<b>-</b>	<b>-</b>	<b>-</b>

City of Clayton  
 CIP 10436 2018 Neighborhoods Street Project  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	-			
7552	Project Costs - Construction/Execution	787,750			
7553	Project Costs - Monitoring/Inspections	9,215			
7554	Project Costs - Close-out/Punch List	-	-	-	-
<b>Total Expenses</b>		<b>796,965</b>	<b>-</b>	<b>-</b>	<b>-</b>
5240	Cal Recycle Grant	60,778	-	-	-
5601	Interest	-			
6002	Transfer from Measure J Fund (LSM)	572,793	-	-	-
6002	Transfer from Measure J Fund (Co-Op)	86,419			
6004	Transfer from HUTA Gas Tax Fund	11,265		1,355	
6031	Transfer from RMRA Gas Tax Fund	64,355	-	-	-
<b>Total Revenue</b>		<b>795,610</b>	<b>-</b>	<b>1,355</b>	<b>-</b>
<b>Increase (Decrease) in Net Position</b>		<b>(1,355)</b>	<b>-</b>	<b>1,355</b>	<b>-</b>
<b>Beginning Net Position</b>		<b>-</b>	<b>-</b>	<b>(1,355)</b>	<b>-</b>
<b>Ending Net Position</b>		<b>(1,355)</b>	<b>-</b>	<b>-</b>	<b>-</b>

City of Clayton  
 CIP 10439 El Portal Drive Recons  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	-	-	-	-
7552	Project Costs - Construction/Execution	-	-	1,041	47,148
7553	Project Costs - Monitoring/Inspections	-	-	-	20,000
7554	Project Costs - Close-out/Punch List	-	-	-	-
<b>Total Expenses</b>		-	-	<b>1,041</b>	<b>67,148</b>
5601	Interest	-	-	-	-
6004	Transfer from HUTA Gas Tax Fund	-	-	-	68,189
<b>Total Revenue</b>		-	-	-	<b>68,189</b>
<b>Increase (Decrease) in Net Position</b>		-	-	<b>(1,041)</b>	<b>1,041</b>
<b>Beginning Net Position</b>		-	-	-	<b>(1,041)</b>
<b>Ending Net Position</b>		-	-	<b>(1,041)</b>	-

City of Clayton  
 CIP 10440 CCP Lower Field Rehabilitation  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	-			
7552	Project Costs - Construction/Execution	-	100,000		
7553	Project Costs - Monitoring/Inspections				
7554	Project Costs - Close-out/Punch List	-			
		-	-	-	-
<b>Total Expenses</b>		-	<b>100,000</b>	-	-
5601	Interest	868	-	800	800
		-	-	-	-
		-	-	-	-
<b>Total Revenue</b>		<b>868</b>	<b>-</b>	<b>800</b>	<b>800</b>
<b>Increase (Decrease) in Net Position</b>		<b>868</b>	<b>(100,000)</b>	<b>800</b>	<b>800</b>
<b>Beginning Net Position</b>		<b>50,620</b>	<b>51,097</b>	<b>51,488</b>	<b>52,288</b>
<b>Ending Net Position</b>		<b>51,488</b>	<b>(48,903)</b>	<b>52,288</b>	<b>53,088</b>

City of Clayton  
 CIP 10442 North Valley Playground Rehab  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	-	-	-	-
7552	Project Costs - Construction/Execution	-	168,575	84,288	84,287
7553	Project Costs - Monitoring/Inspections	-	-	-	-
7554	Project Costs - Close-out/Punch List	-	-	-	-
		-	-	-	-
<b>Total Expenses</b>		-	<b>168,575</b>	<b>84,288</b>	<b>84,287</b>
5601	Interest	2,862	-	2,400	600
5805	Project Revenue	50,000	-	-	-
		-	-	-	-
<b>Total Revenue</b>		<b>52,862</b>	-	<b>2,400</b>	<b>600</b>
<b>Increase (Decrease) in Net Position</b>		<b>52,862</b>	<b>(168,575)</b>	<b>(81,888)</b>	<b>(83,687)</b>
<b>Beginning Net Position</b>		<b>167,000</b>	<b>168,575</b>	<b>219,862</b>	<b>137,974</b>
<b>Ending Net Position</b>		<b>219,862</b>	<b>-</b>	<b>137,974</b>	<b>54,287</b>

City of Clayton  
 CIP 10443 City Hall ADA Accessibility Improvement Project  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	699			
7552	Project Costs - Construction/Execution	19,679		1,425	
7553	Project Costs - Monitoring/Inspections				
7554	Project Costs - Close-out/Punch List			14,044	
		-	-	-	-
<b>Total Expenses</b>		<b>20,378</b>	<b>-</b>	<b>15,469</b>	<b>-</b>
5601	Interest	279	-	-	-
6003	Transfer from CIP Unallocated Interest	-	-	6,533	-
		-	-	-	-
<b>Total Revenue</b>		<b>279</b>	<b>-</b>	<b>6,533</b>	<b>-</b>
<b>Increase (Decrease) in Net Position</b>		<b>(20,099)</b>	<b>-</b>	<b>(8,936)</b>	<b>-</b>
<b>Beginning Net Position</b>		<b>29,035</b>	<b>-</b>	<b>8,936</b>	<b>-</b>
<b>Ending Net Position</b>		<b>8,936</b>	<b>-</b>	<b>-</b>	<b>-</b>

City of Clayton  
 CIP 10444 City Hall HVAC & Boiler Replacement  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	-	-	-	-
7552	Project Costs - Construction/Execution	-	-	-	-
7553	Project Costs - Monitoring/Inspections	-	-	-	-
7554	Project Costs - Close-out/Punch List	26,716	-	-	-
		-	-	-	-
<b>Total Expenses</b>		<b>26,716</b>	<b>-</b>	<b>-</b>	<b>-</b>
5601	Interest	131	-	-	-
		-	-	-	-
		-	-	-	-
<b>Total Revenue</b>		<b>131</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Increase (Decrease) in Net Position</b>		<b>(26,585)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Net Position</b>		<b>26,585</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Net Position</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



City of Clayton  
 CIP 10445 Oak Street Bungalows Demolition Project  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	-	-	-	-
7552	Project Costs - Construction/Execution	46,422	-	-	-
7553	Project Costs - Monitoring/Inspections	-	-	-	-
7554	Project Costs - Close-out/Punch List	3,868	-	285	-
8111	Transfer to CIP 10400 Downtown Ec Dev	-	-	-	4,681
<b>Total Expenses</b>		<b>50,290</b>	<b>-</b>	<b>285</b>	<b>4,681</b>
5601	Interest	230	-	26	-
6003	Transfer from CIP 10400 Downtown Ec Dev	55,000	-	-	-
<b>Total Revenue</b>		<b>55,230</b>	<b>-</b>	<b>26</b>	<b>-</b>
<b>Increase (Decrease) in Net Position</b>		<b>4,940</b>	<b>-</b>	<b>(259)</b>	<b>(4,681)</b>
<b>Beginning Net Position</b>		<b>-</b>	<b>-</b>	<b>4,940</b>	<b>4,681</b>
<b>Ending Net Position</b>		<b>4,940</b>	<b>-</b>	<b>4,681</b>	<b>-</b>

City of Clayton  
 CIP 10446 Oak/Grassland Savanna Maintenance  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	-	100,000	-	100,000
7552	Project Costs - Construction/Execution	-	-	-	-
7553	Project Costs - Monitoring/Inspections	-	-	-	-
7554	Project Costs - Close-out/Punch List	-	-	-	-
<b>Total Expenses</b>		-	<b>100,000</b>	-	<b>100,000</b>
5601	Interest	-	-	-	-
NEW	FEMA Grant	-	100,000	-	100,000
<b>Total Revenue</b>		-	<b>100,000</b>	-	<b>100,000</b>
<b>Increase (Decrease) in Net Position</b>		-	-	-	-
<b>Beginning Net Position</b>		-	-	-	-
<b>Ending Net Position</b>		-	-	-	-

City of Clayton  
 CIP 10447 Emergency/Auxillary Power at City Hall Complex  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/ Design	-	100,000	-	100,000
7552	Project Costs - Construction/Execution	-	-	-	-
7553	Project Costs - Monitoring/Inspections	-	-	-	-
7554	Project Costs - Close-out/Punch List	-	-	-	-
<b>Total Expenses</b>		-	<b>100,000</b>	-	<b>100,000</b>
5601	Interest	-	-	-	-
NEW	FEMA Grant	-	100,000	-	100,000
<b>Total Revenue</b>		-	<b>100,000</b>	-	<b>100,000</b>
<b>Increase (Decrease) in Net Position</b>		-	-	-	-
<b>Beginning Net Position</b>		-	-	-	-
<b>Ending Net Position</b>		-	-	-	-

City of Clayton  
 CIP 10448 School Intersection Enhancement Project  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	-	50,000	-	-
7552	Project Costs - Construction/Execution	-	50,000	-	70,211
7553	Project Costs - Monitoring/Inspections	-	-	-	-
7554	Project Costs - Close-out/Punch List	-	-	-	-
<b>Total Expenses</b>		-	<b>100,000</b>	-	<b>70,211</b>
5601	Interest	-	-	-	-
6002	Transfer from Measure J Fund (LSM)	-	100,000	-	36,163
6002	Transfer from Measure J Fund (Co-Op)	-	-	-	34,048
<b>Total Revenue</b>		-	<b>100,000</b>	-	<b>70,211</b>
<b>Increase (Decrease) in Net Position</b>		-	-	-	-
<b>Beginning Net Position</b>		-	-	-	-
<b>Ending Net Position</b>		-	-	-	-

City of Clayton  
 CIP 10449 2020 Neighborhood Streets Repave  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	-	20,000		
7552	Project Costs - Construction/Execution	-	549,477		872,360
7553	Project Costs - Monitoring/Inspections	-	20,000		
7554	Project Costs - Close-out/Punch List	-	10,000	-	-
<b>Total Expenses</b>		-	<b>599,477</b>	-	<b>872,360</b>
5601	Interest	-	-	-	-
5240	CalRecycle Rubber Grant		-		83,000
6002	Transfer from Measure J Fund (LSM)	-	214,412	-	214,412
6002	Transfer from Measure J Fund (Co-op)		34,530		34,530
6004	Transfer From HUTA Gas Tax Fund		350,535		350,535
6031	Transfer from RMRA Gas Tax Fund	-	-		189,883
<b>Total Revenue</b>		-	<b>599,477</b>	-	<b>872,360</b>
<b>Increase (Decrease) in Net Position</b>		-	-	-	-
<b>Beginning Net Position</b>		-	-	-	-
<b>Ending Net Position</b>		-	-	-	-

City of Clayton  
 CIP 10450 Downtown Pedestrian Improvement  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	-	-		
7552	Project Costs - Construction/Execution	-	252,000		252,000
7553	Project Costs - Monitoring/Inspections	-	-		
7554	Project Costs - Close-out/Punch List	-	-	-	-
<b>Total Expenses</b>		-	<b>252,000</b>	-	<b>252,000</b>
5230	Measure J Grant	-	252,000	-	252,000
5601	Interest	-	-	-	-
		-	-	-	-
<b>Total Revenue</b>		-	<b>252,000</b>	-	<b>252,000</b>
<b>Increase (Decrease) in Net Position</b>		-	-	-	-
<b>Beginning Net Position</b>		-	-	-	-
<b>Ending Net Position</b>		-	-	-	-

City of Clayton  
 CIP 10451 Green Infrastructure Plan  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	16,064	50,000	2,621	-
7552	Project Costs - Construction/Execution	-			
7553	Project Costs - Monitoring/Inspections	-			
7554	Project Costs - Close-out/Punch List	-			
<b>Total Expenses</b>		<b>16,064</b>	<b>50,000</b>	<b>2,621</b>	<b>-</b>
5601	Interest	-	-	-	-
6001	Transfer from General Fund	-	50,000	18,685	-
<b>Total Revenue</b>		<b>-</b>	<b>50,000</b>	<b>18,685</b>	<b>-</b>
<b>Increase (Decrease) in Net Position</b>		<b>(16,064)</b>	<b>-</b>	<b>16,064</b>	<b>-</b>
<b>Beginning Net Position</b>		<b>-</b>	<b>-</b>	<b>(16,064)</b>	<b>-</b>
<b>Ending Net Position</b>		<b>(16,064)</b>	<b>-</b>	<b>-</b>	<b>-</b>

City of Clayton  
 CIP Unallocated Interest  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
7341	Buildings/Grounds Maintenance	14,390	-	-	-
7520	Project Expenses	-	-	-	-
7551	Project Costs - Planning/Design	-	-	-	-
7552	Project Costs - Construction/Execution	-	-	-	-
7553	Project Costs - Monitoring/Inspections	-	-	-	-
7554	Project Costs - Close-out/Punch List	-	-	-	-
8111	Transfer to CIP 10443 - City Hall ADA Acc. Proj.	-	-	6,533	-
<b>Total Expenses</b>		<b>14,390</b>	<b>-</b>	<b>6,533</b>	<b>-</b>
5601	Interest	-	-	-	-
		-	-	-	-
		-	-	-	-
<b>Total Revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Increase (Decrease) in Net Position</b>		<b>(14,390)</b>	<b>-</b>	<b>(6,533)</b>	<b>-</b>
<b>Beginning Net Position</b>		<b>58,207</b>	<b>-</b>	<b>43,817</b>	<b>37,284</b>
<b>Ending Net Position</b>		<b>43,817</b>	<b>-</b>	<b>37,284</b>	<b>37,284</b>



City of Clayton  
 CIP GASB 31 Investment  
 Proposed Budget 20-21

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Projected	2020-21 Proposed Budget
		-	-	-	-
		-	-	-	-
	<b>Total Expenses</b>	-	-	-	-
5006	Unrealized Investment Gain/Loss	25,556	-	-	-
			-	-	-
			-	-	-
	<b>Total Revenue</b>	25,556	-	-	-
	<b>Increase (Decrease) in Net Position</b>	25,556	-	-	-
	<b>Beginning Net Position</b>	(24,689)	-	867	867
	<b>Ending Net Position</b>	867	-	867	867



# AGENDA REPORT

**TO: HONORABLE MAYOR AND COUNCILMEMBERS**

**FROM: Scott Alman, City Engineer**

**DATE: June 2, 2020**

**SUBJECT: Adopt, by Minute Action, the Attached 10-Year Pavement Preservation Program of City Streets as Recommended by Clayton's StreetSaver® Pavement Management Program**

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## **RECOMMENDATION**

Staff recommends that the City Council adopt, by minute action, the attached 10-year pavement preservation program of city streets as recommended by Clayton's StreetSaver® pavement management program.

## **BACKGROUND**

The City of Clayton, along with all other municipal agencies within the Nine Bay Area Counties region utilize the Metropolitan Transportation Commission's StreetSaver® Pavement Management Program (PMP) to manage pavement preservation efforts and dollars within the City. As with all of these agencies, Clayton must use the StreetSaver® PMP to remain eligible for State and Federal funding opportunities for pavement preservation. Typically, Federal funds are utilized on larger, "collector" and "arterial" streets as "local" neighborhood streets are not eligible for Federal funding. Pavement preservation work on local neighborhood streets is funded through Highway User Trust Account (H.U.T.A.) gas taxes, Road Maintenance and Rehabilitation Account (RMRA) SB1 gas taxes and Contra Costa County Measure J tax funds distributed to the City through the Contra Costa Transportation Commission (CCTA).

Clayton enjoys a very strong reputation for good pavement condition. Pavement condition is graded by a Pavement Condition Index (PCI) on a scale of 1 to 100. Additional detail regarding StreetSaver® and the PCI scale is provided in the Discussion section. Clayton's overall system-wide (network) average PCI is in the 80's. That is considered very high and is typically ranked first in Contra Costa County and in the top two MTC-wide. The City of Dublin in Alameda County has a PCI value similar to Clayton's.

Clayton has been successful in obtaining MTC P-TAP grants to update our PMP on a semi-annual basis. The latest street database update through P-TAP was completed in 2019 and a non-pavement asset P-TAP project was just completed to assess all of the current ADA access ramps within the City. This ramp information will be utilized on preparing and planning pavement preservation projects that may require upgrades to ADA ramps depending on the type of preservation treatment performed on the adjacent street.

As part of the PMP pavement preservation process the City Engineer employs a strategy to be used in selecting streets. The strategy includes:

- The selection of streets need to balance both preventative maintenance needs and street restoration and reconstruction needs as recommended by StreetSaver®.
- Utilize the StreetSaver® database and reporting tools to project the effectiveness of future annual pavement preservation projects.
- Coordinate streets selection with other roadway and utility projects to be both cost effective and to minimize the possibility of damage to newly preserved roadways from future roadway and utility projects.
- Consider paving needs throughout the City in making recommendations on the selection of streets for any annual pavement preservation project.
- Whenever feasible, leverage anticipated sales tax revenue in obtaining local, state and federal grants for roadway pavement, preventative maintenance and restoration.

## **DISCUSSION**

The City Engineer is proposing a 10-year work plan to perform pavement preservation from 2022 through 2031. The proposed 10-year work plan is attached as 'Exhibit A' to this report. This proposed plan is the product the City's StreetSaver® PMP which rates all streets in the City based on a bi-annual visual rating by a qualified StreetSaver® certified rater.

As noted above, StreetSaver® rates each street based on a PCI with index ratings between 0 (essentially a gravel road) and 100 (brand new paved street). The PCI for each street is averaged together to provide an average network PCI. The average network PCI value is how the overall condition of a city's street network is ranked against other cities. Street networks that are rated with an average PCI between 0 and 25 are considered "Poor and/or Failed". Average PCI's between 25 and 50 are considered "Poor". Between 50 and 70 is considered "Fair", and from 70 up to 100 is considered "Good" or "Very Good".

Clayton's current average PCI is 80, which puts Clayton well into the "Good/Very Good" category. The currently proposed 10-year pavement preservation plan increases the overall average PCI for the City's street network from its current 65 to a new rating of 68. The 3-point jump in PCI rating is significant and will be noticeable in the drive-ability of our city streets. Not only does the PCI increase to 68 but is sustained there over the 5-year plan period. That is also significant.

StreetSaver's database and algorithm rate streets based solely on inspection and previous maintenance data and does not take into account any public input. This 10-year work plan

was assembled based on an average annual funding stream of \$600,000.00. The \$600,000.00 includes Measure J, Highway Users Trust Account (H.U.T.A.) gas tax and SB1 Road Maintenance and Rehabilitation Account (R.M.R.A.) annual contributions.

StreetSaver® and specifically the “Decision Tree”, an integral part of the overall PMP accounts for annual inflation as well as construction contingencies, design and inspection of the proposed pavement preservation work. Clayton's PMP decision tree was updated this year to reflect updated unit pricing and to simplify the options available and limit them to options the City will actually use in the future.

In addition to the proposed 10-year work plan, StreetSaver® provides “What-if” scenarios to use as planning tools. The City Engineer typically looks at least to the future 10-years to project what will happen based on current and future funding that might be available for pavement preservation work. As you can see on the attached graph, based on our current level of available funding and spending \$600,000.00 per year, the City's network PCI drops from the current 80 to a network level of 74 by year 2031. The attached graphic provides pictorial evidence of what occurs over the next 10-years with:

- Unconstrained Budget (green line)
- No Funds (red line)
- Expected Annual Budget - \$600K/yr. (blue line)
- Maintain PCI of 80 - \$900K/yr. (orange line)

Additionally the graphic shows amount of untreated backlog for each “what-if” scenario. In the Unconstrained Budget (green) scenario backlog drops to \$zero until 2029. In the No Funds (red) scenario, backlog grows to \$11M by 2031 and will never be caught up. In the Expected Annual Budget (blue) scenario, backlog grows to \$5M by 2031 and will stay there indefinitely. In the Maintain PCI of 80 (orange) scenario, backlog remains between \$1M and \$2M through 2026, goes to \$zero through 2029 and then grows to \$4M in 2031.

The current 10-year plan proposes treatment of approximately 14,026,118.0 SY of street surface over the life of the plan. The plan proposes treating existing street surface with a variety of differing treatments including AC overlays, Rubberized Cape Seal, Microsurface seals and crack sealing. The overall projects will also include access ramp upgrades at intersections where rehabilitated streets intersect and existing access ramps are not up to current Caltrans standard. The work will also include restriping the treated street surfaces.

The attached map provides colored indicators of which streets within the City are proposed to be treated each year of the plan.

Although this proposed 10-year plan provides targets and goals for spending and which streets should be treated in the 10-year period, it is not necessarily cast-in-stone and can be revised and reworked, if needed, based on available funding in any specific year or if tax revenue increases in future years. Streets can be adjusted forward and backward within the work plan to allow the flexibility necessary to balance available funding and provide the best

return on investment for the pavement preservation dollars invested into our street network system.

You will note that this proposed plan begins in Fiscal year 2021-2022 and moves onward to FY 2030-2031. The plan specifically skips FY 2020-21 as the current pandemic caused economic contraction and recession will have as yet undetermined financial impact on local

tax revenues and until that impact is fully understood, staff believes that it is better not to project unknown tax revenue and spending during that fiscal year. Once the economy rebounds and revenues are again predictable, is when the proposed plan begins.

### **FISCAL IMPACT**

No negative impact. The City's Measure J, HUTA and RMRA gas tax funds are projected to conservatively provide approximately \$600,000.00 of pavement preservation funding per year over the 10-year period beginning with FY 2021-22 and continuing through FY 2030-2031. Utilizing the funding as proposed fulfills the requirement of the tax measures and fulfills the City's commitment to the public to perform its fiduciary responsibility and invest those funds into the City's street infrastructure in a transparent program.

### **ENVIRONMENTAL IMPACT**

There is no environmental impact from adopting the attached 5-year pavement preservation program and approving the 2020 street list. The resultant street maintenance and rehabilitation project will be performed under CEQA exemptions and will be brought forward for CEQA determination by Council at contract award.

### **CONCLUSION**

Staff recommends City Council adopt the proposed 10-year pavement preservation plan and include it in the 5-year rolling CIP that will be brought before City Council for approval and adoption in June. By adopting this program, City Council is not approving specific streets as that will be done on an annual basis based on the specific revenue available in any specific fiscal year's budget. This 10-year plan provides guidance and a tool to utilize when preparing future annual pavement preservation projects and 5-year CIP documents.

- Attachments:
1. 10-year Pavement Preservation Program [15 pp.]
  2. 2020 Neighborhood Pavement Preservation Project street list [1 pp.]

# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2021	\$600,000	30%	2025	\$600,000	30%	2029	\$600,000	30%
2022	\$600,000	30%	2026	\$600,000	30%	2030	\$600,000	30%
2023	\$600,000	30%	2027	\$600,000	30%			
2024	\$600,000	30%	2028	\$600,000	30%			

## Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment			Cost	Rating	Treatment
												PCI Before	PCI After				
OHMAN PLACE	YOLANDA CIRCLE	CUL-DE-SAC	1003	001	482	34	16,388	R	AC/AC		86	85	92	\$7,284	61,260	MICROSURFACING	
ALEF COURT	N. LYDIA LANE	CUL-DE-SAC	1021	001	200	30	6,000	R	AC/AC		86	85	92	\$2,667	61,236	MICROSURFACING	
WHITT COURT	N. LYDIA LANE	CUL-DE-SAC	1022	001	330	30	9,900	R	AC/AC		86	85	92	\$4,400	61,236	MICROSURFACING	
DIABLO CREEK PLACE	CAULFIELD DRIVE	CUL-DE-SAC	1024	001	285	30	8,550	R	AC/AC		86	85	92	\$3,800	61,236	MICROSURFACING	
RHINE COURT	MITCHELL CANYON ROAD	CUL-DE-SAC	3002	001	629	30	18,870	R	AC		83	82	89	\$8,387	71,395	MICROSURFACING	
GOETHAL COURT	RHINE COURT	CUL-DE-SAC	3005	001	130	30	3,900	R	AC/AC		85	85	91	\$1,734	80,903	MICROSURFACING	
MITCHELL CANYON COURT	MITCHELL CANYON ROAD	CUL-DE-SAC	3006	001	533	29	15,457	R	AC/AC		85	85	91	\$6,870	80,903	MICROSURFACING	
KENSTON DRIVE	TIFFIN DRIVE	CUL-DE-SAC	3011	001	2,032	30	60,960	R	AC		73	73	81	\$27,094	59,950	MICROSURFACING	
NEWMAN COURT	KENSTON DRIVE	CUL-DE-SAC	3013	001	102	30	3,060	R	AC		76	75	83	\$1,360	65,619	MICROSURFACING	
DOUGLAS COURT	OAK STREET	CUL-DE-SAC	4007	001	1,194	24	28,656	R	AC		83	82	89	\$12,736	71,395	MICROSURFACING	
ROUNDHILL PLACE	OAK COURT	ROUNDHILL COURT	4008	001	1,465	30	43,950	R	AC/AC		83	83	90	\$19,534	55,948	MICROSURFACING	
MT. VERNON DRIVE	FLEMING DRIVE	491 N/O MOUNTAIRE CIRCLE	4012	002	646	32	20,672	R	AC/AC		84	84	90	\$9,188	77,098	MICROSURFACING	
MT. TAMALPAIS COURT	MT. TAMALPAIS DRIVE	CUL-DE-SAC	4021	001	371	34	12,614	R	AC/AC		84	84	90	\$5,607	77,098	MICROSURFACING	
MT. TAMALPAIS DRIVE	MOUNTAIRE CIRCLE	SOUTH CITY LIMITS	4022	001	622	34	21,148	R	AC/AC		85	85	91	\$9,400	80,903	MICROSURFACING	
MOUNTAIRE COURT	MOUNTAIRE PLACE	CUL-DE-SAC	4025	001	255	32	8,160	R	AC/AC		81	80	88	\$3,627	66,806	MICROSURFACING	
MT. ALPINE PLACE	MOUNTAIRE CIRCLE	CUL-DE-SAC	4027	001	284	32	9,088	R	AC/AC		86	85	92	\$4,040	61,275	MICROSURFACING	
MT. OLYMPUS PLACE	MT. WASHINGTON WAY	CUL-DE-SAC	4030	001	270	30	8,100	R	AC		80	79	87	\$3,600	61,760	MICROSURFACING	
MT. RAINIER COURT	MT. WASHINGTON WAY	CUL-DE-SAC	4031	001	328	30	9,840	R	AC/AC		86	85	92	\$4,374	61,275	MICROSURFACING	
HAMBURG CIRCLE	EASLEY DRIVE N.	EASLEY DRIVE S.	4042	001	1,412	30	42,360	R	AC		80	79	87	\$18,827	61,760	MICROSURFACING	
GRENACHE CIRCLE	EASLEY DRIVE N.	EASLEY DRIVE S.	4043	001	1,352	30	40,560	R	AC		83	82	89	\$18,027	71,395	MICROSURFACING	
BERENDSEN COURT	EL MOLINO DR.	CUL-DE-SAC	4046	001	233	30	6,990	R	AC		83	82	89	\$3,107	71,385	MICROSURFACING	
MT. EDEN COURT	MT. WHITNEY WAY	CUL-DE-SAC	4057	001	190	30	5,700	R	AC/AC		81	80	88	\$2,534	66,798	MICROSURFACING	
MT. LEE PLACE	MT. WHITNEY WAY	CUL-DE-SAC	4058	001	82	30	2,460	R	AC		82	81	88	\$1,094	68,045	MICROSURFACING	

\*\* - Treatment from Project Selection

Scenarios Criteria:

# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

## Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment		Cost	Rating	Treatment		
												PCI Before	PCI After					
MT. WHITNEY WAY	MOUNTAIRE PARKWAY	MT. WILSON WAY	4059	001	1,562	36	56,232	R	AC/AC		82	81	89	\$24,992	70,080	MICROSURFACING		
MT. TRINITY COURT	MOUNTAIRE PARKWAY	CUL-DE-SAC	4067	001	415	30	12,450	R	AC/AC		83	82	90	\$5,534	73,516	MICROSURFACING		
CASA VERDE PLACE	WEATHERLY DRIVE	CUL-DE-SAC	4071	001	103	26	2,678	R	AC		80	79	87	\$1,191	61,752	MICROSURFACING		
LONDON COURT	EL MOLINO DRIVE	CUL-DE-SAC	4072	001	485	30	14,550	R	AC/AC		83	82	90	\$6,467	73,516	MICROSURFACING		
BARCELONA WAY	CENTERED ON WEATHERLY	CUL-DE-SAC	4073	001	661	30	19,830	R	AC/AC		83	82	90	\$8,814	73,516	MICROSURFACING		
MALIBU COURT	EL PORTAL DRIVE	CUL-DE-SAC	4077	001	278	30	8,340	R	AC		84	83	90	\$3,707	74,968	MICROSURFACING		
MIRANGO COURT	EL PORTAL DRIVE	CUL-DE-SAC	4078	001	302	30	9,060	R	AC/AC		85	85	91	\$4,027	80,895	MICROSURFACING		
E. MYRICK	EL MOLINO DRIVE	CUL-DE-SAC	4082	001	346	30	10,380	R	AC/AC		84	84	90	\$4,614	77,092	MICROSURFACING		
EBERHARDT COURT	EL MOLINO DRIVE	CUL-DE-SAC	4084	001	327	30	9,810	R	AC/AC		84	84	90	\$4,360	77,092	MICROSURFACING		
MT. WILSON PLACE	MT. WILSON WAY	CUL-DE-SAC	4085	001	315	30	9,450	R	AC/AC		85	84	91	\$4,200	58,539	MICROSURFACING		
MEREDITH COURT	EL MOLINO DRIVE	CUL-DE-SAC	4086	001	192	30	5,760	R	AC/AC		83	82	90	\$2,560	73,516	MICROSURFACING		
SALAZAR COURT	EL MOLINO DRIVE	CUL-DE-SAC	4088	001	266	30	7,980	R	AC/AC		77	77	85	\$3,547	58,039	MICROSURFACING		
WRIGHT COURT	EL MOLINO DRIVE	CUL-DE-SAC	4089	001	320	30	9,600	R	AC/AC		85	85	91	\$4,267	80,895	MICROSURFACING		
EL TORO COURT	EL PUEBLO PLACE	CUL-DE-SAC	4093	001	75	30	2,250	R	AC/AC		88	88	93	\$1,000	44,082	MICROSURFACING		
SYLVANDER COURT	EASLEY DRIVE	CUL-DE-SAC	4097	001	526	32	16,832	R	AC/AC		80	79	87	\$7,481	63,729	MICROSURFACING		
MARSH CREEK ROAD	MAIN STREET	EL MOLINO DRIVE	8001	001	3,470	44	152,680	R	AC/AC		85	84	91	\$67,858	58,545	MICROSURFACING		
COAL MINE COURT	Gold Rush Court	Cul de sac	COALMI	010	224	29	6,496	R	AC		73	73	81	\$2,888	60,477	MICROSURFACING		
INVERNESS WAY	Peacock Creek Drive	Pebble Beach Drive	INVERN	010	630	37	23,310	R	AC		75	74	82	\$10,360	65,645	MICROSURFACING		
LONE PINE COURT	Peacock Creek Drive	Cul de sac	LONEPN	010	202	37	7,474	R	AC		77	76	84	\$3,322	70,423	MICROSURFACING		
MULLUK WAY	Golden Eagle Way	Windmill Canyon Drive	MULLUK	010	942	37	34,854	R	AC		74	73	81	\$15,491	65,233	MICROSURFACING		
PINE LANE	Marsh Creek Road	Oakwood Circle	PINELN	010	540	23	12,420	R	AC		79	79	87	\$5,520	63,179	MICROSURFACING		
PROSPECTOR COURT	Gold Rush Court	Cul de sac	PROSPE	010	165	29	4,785	R	AC		76	75	83	\$2,127	65,629	MICROSURFACING		
RACHEL RANCH CT	N. LYDIA	END	RACHEL	001	320	20	6,400	R	AC		83	82	89	\$2,845	71,360	MICROSURFACING		
STRANAHAN CIRCLE	Marsh Creek Road	Stranahan Circle	STRANA	010	1,579	34	53,686	R	AC		73	73	81	\$23,861	59,958	MICROSURFACING		
												<b>Treatment Total</b>		<b>\$400,324</b>				
HERRIMAN COURT	MITCHELL CANYON ROAD	CUL-DE-SAC	3007	001	420	29	12,180	R	AC		69	68	78	\$9,474	30,894	RUBBERIZED CAPE SEAL		
LA HONDA COURT	EL PUEBLO PLACE	CUL-DE-SAC	4094	001	220	30	6,600	R	AC		65	64	74	\$5,134	20,436	RUBBERIZED CAPE SEAL		
												<b>Treatment Total</b>		<b>\$14,608</b>				
BIGELOW STREET	MARSH CREEK RD N.	MARSH CREEK RD. S.	4039	001	1,550	30	46,500	R	AC		67	66	76	\$56,834	13,941	RUBBERIZED CAPE SEAL W/ DIGOUTS		

\*\* - Treatment from Project Selection

Scenarios Criteria:

# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

## Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment			Cost	Rating	Treatment
												PCI Before	PCI After				
OBSIDIAN COURT	Obsidian Way	Cul de sac	OBSIDC	010	138	36	4,968	R	AC		69	68	77	\$6,072	20,697	RUBBERIZED CAPE SEAL W/ DIGOUTS	
PEBBLE BEACH DRIVE	Peacock Creek Drive	Cul de sac	PEBBCH	010	2,594	37	95,978	R	AC		69	68	78	\$117,307	20,011	RUBBERIZED CAPE SEAL W/ DIGOUTS	
<b>Treatment Total</b>												<b>\$180,213</b>					
TARA COURT	NORTH END CUL-DE-SAC	SOUTH END CUL-DE-SAC	1005	001	282	22	6,204	R	AC		77	77	79	\$35	1,153,163	SEAL CRACKS	
TARA DRIVE	CLAYTON BLVD	TARA COURT	1006	001	572	36	20,592	R	AC		82	81	83	\$89	825,618	SEAL CRACKS	
OHARA COURT	HAVILAND PLACE	CUL-DE-SAC	1007	001	712	22	15,664	R	AC		74	73	76	\$102	942,558	SEAL CRACKS	
HAVILAND PLACE	TARA DRIVE	CUL-DE-SAC	1008	001	692	22	15,224	R	AC		77	77	79	\$85	1,153,163	SEAL CRACKS	
N. EL CAMINO DRIVE	SOUTHBROOK DR	MORNINGSIDE DR	1010	003	110	38	4,180	R	AC		81	80	81	\$20	815,256	SEAL CRACKS	
SOUTHBROOK DRIVE	250' W/MARQUETTE COURT	100' E/EASTWOOD COURT	1011	001	1,556	34	52,904	R	AC/AC		82	81	83	\$207	2,018,696	SEAL CRACKS	
EASTBROOK COURT	SOUTHBROOK DRIVE	CUL-DE-SAC	1012	001	520	32	16,640	R	AC/AC		79	78	80	\$88	1,243,189	SEAL CRACKS	
WESTBROOK COURT	SOUTHBROOK DRIVE	CUL-DE-SAC	1013	001	353	32	11,296	R	AC/AC		80	79	81	\$53	1,685,544	SEAL CRACKS	
MARQUETTE COURT	SOUTHBROOK DRIVE	CUL-DE-SAC	1014	001	420	32	13,440	R	AC		83	83	84	\$53	827,486	SEAL CRACKS	
WALLACE DRIVE	N. MITCHELL CANYON ROAD	CARDINET DRIVE	1031	001	1,200	30	36,000	R	AC		81	81	82	\$160	1,591,780	SEAL CRACKS	
LASSEN COURT	EL CAMINO	CUL-DE-SAC	2002	001	153	30	4,590	R	AC		73	73	75	\$31	1,083,866	SEAL CRACKS	
SHASTA COURT	EL CAMINO DRIVE	CUL-DE-SAC	2003	001	154	30	4,620	R	AC		84	83	85	\$17	1,769,731	SEAL CRACKS	
YOSEMITE COURT	EL CAMINO DRIVE	CUL-DE-SAC	2008	001	212	28	5,936	R	AC		76	75	78	\$35	1,271,149	SEAL CRACKS	
YOSEMITE CIRCLE	EL CAMINO DRIVE S.	EL CAMINO DRIVE N.	2010	001	2,430	32	77,760	R	AC		74	74	76	\$496	1,139,970	SEAL CRACKS	
VERNA WAY	YOSOMITE CIRCLE	ATCHINSON STAGE ROAD	2011	001	1,015	28	28,420	R	AC		76	75	77	\$174	1,042,957	SEAL CRACKS	
NOTTINGHAM PLACE	CENTRD ON NOTTINGHAM WAY	CUL-DE-SAC TO CUL-DE-SAC	2013	001	580	30	17,400	R	AC		82	81	82	\$76	824,552	SEAL CRACKS	
ATCHINSON STAGE PLACE	ATCHINSON STAGE ROAD	CUL-DE-SAC	2015	001	235	28	6,580	R	AC		84	83	85	\$25	824,934	SEAL CRACKS	
NOTTINGHAM WAY	ATCHINSON STAGE ROAD	NOTTINGHAM PLACE	2019	001	205	28	5,740	R	AC		74	73	75	\$38	707,035	SEAL CRACKS	
NOTTINGHAM CIRCLE	ATCHINSON STAGE RD. N.	ATCHINSON STAGE RD. S.	2020	001	1,580	28	44,240	R	AC		83	83	84	\$172	827,182	SEAL CRACKS	
WIDMAR PLACE	WIDMAR COURT	CUL-DE-SAC	3008	001	444	29	12,876	R	AC		83	82	84	\$52	1,942,047	SEAL CRACKS	
WIDMAR COURT	MITCHELL CANYON ROAD	CUL-DE-SAC	3009	001	304	29	8,816	R	AC		82	81	83	\$38	1,518,734	SEAL CRACKS	
KENSTON COURT	KENSTON DRIVE	CUL-DE-SAC	3012	001	118	30	3,540	R	AC		83	82	84	\$14	1,950,724	SEAL CRACKS	
TIFFIN COURT	TIFFIN DRIVE	CUL-DE-SAC	3016	001	325	30	9,750	R	AC		80	79	81	\$47	1,609,117	SEAL CRACKS	

\*\* - Treatment from Project Selection

Scenarios Criteria:



# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

## Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment			Cost	Rating	Treatment
												PCI Before	PCI After				
DIABLO STREET	MAIN STREET	HIGH STREET	4004	001	155	37	5,735	R	AC		75	74	77	\$36	1,175,350	SEAL CRACKS	
MT. VERNON DRIVE	491 N/O MOUNTAIRE CIRCLE	MOUNTAIRE CIRCLE	4012	003	491	32	15,712	R	AC/AC		84	83	84	\$51	1,602,848	SEAL CRACKS	
MT. ETNA DRIVE	MT. VERNON DRIVE	MT. WASHINGTON WAY	4013	001	1,297	32	41,504	R	AC/AC		82	81	82	\$173	1,244,716	SEAL CRACKS	
MT. SCOTT COURT	MOUNTAIRE CIRCLE	CUL-DE-SAC	4016	001	125	30	3,750	R	AC		84	83	84	\$15	1,283,862	SEAL CRACKS	
MT. RUSHMORE PLACE	MOUNTAIRE CIRCLE	CUL-DE-SAC	4017	001	792	30	23,760	R	AC/AC		82	81	83	\$93	1,590,030	SEAL CRACKS	
MT. MC KINLEY COURT	MOUNTAIRE CIRCLE	CUL-DE-SAC	4018	001	772	30	23,160	R	AC/AC		80	79	81	\$115	1,333,992	SEAL CRACKS	
MT. SEQUOIA COURT	MT. DUNCAN DRIVE	CUL-DE-SAC	4051	001	740	30	22,200	R	AC/AC		84	83	84	\$72	1,602,041	SEAL CRACKS	
CABERNET COURT	EASLEY COURT	CUL-DE-SAC	4081	001	315	30	9,450	R	AC		80	79	81	\$45	813,565	SEAL CRACKS	
DIABLO PARKWAY	EL PORTAL DRIVE	MARSH CREEK ROAD	4095	001	823	30	24,690	R	AC		79	78	80	\$126	797,736	SEAL CRACKS	
EL PUEBLO PLACE	EL PORTAL DRIVE	CUL-DE-SAC	4096	001	1,300	30	39,000	R	AC		82	82	83	\$162	1,436,139	SEAL CRACKS	
ANTELOPE COURT	Obsidian Way	Cul de sac	ANTELO	010	326	36	11,736	R	AC		77	76	78	\$68	1,243,723	SEAL CRACKS	
CARDINET DRIVE	North Mitchell Canyon Road	Wallace Drive	CARDIN	010	1,400	34	47,600	R	AC		80	79	81	\$233	1,441,746	SEAL CRACKS	
CROW PLACE	Keller Ridge Drive	Cul de sac	CROWPL	010	570	27	15,390	R	AC/AC		80	79	81	\$77	1,046,443	SEAL CRACKS	
DEER PLACE	Acorn Drive	Cul de sac	DEERPL	010	314	38	11,932	R	AC		83	82	83	\$50	1,477,769	SEAL CRACKS	
ELK DRIVE	Keller Ridge Drive	Cul de sac	ELKDRI	010	502	37	18,574	R	AC		80	80	81	\$88	1,694,984	SEAL CRACKS	
EL PORTAL PLACE	EL PORTAL DRIVE	CUL-DE-SAC	ELPORP	001	1,241	30	37,230	R	AC		76	75	77	\$225	740,556	SEAL CRACKS	
FALCON PLACE	Keller Ridge Drive	Cul de sac	FALCON	010	531	37	19,647	R	AC/AC		80	79	81	\$98	1,046,443	SEAL CRACKS	
GOLDEN EAGLE PLACE	Keller Ridge Drive	Cul de sac	GOLDEP	010	386	37	14,282	R	AC/AC		80	79	81	\$71	1,046,991	SEAL CRACKS	
GRAY FOX PLACE	Acorn Drive	Cul de sac	GRAYFO	010	374	37	13,838	R	AC		82	82	83	\$58	1,923,985	SEAL CRACKS	
HAVILAND COURT	TARA DR	END	HAVILA	001	177	22	3,894	R	AC		83	82	84	\$16	1,231,657	SEAL CRACKS	
HIGH STREET	Diablo Street	Oak Street	HIGHST	020	200	37	7,400	R	AC		76	75	77	\$44	825,393	SEAL CRACKS	
HUMMINGBIRD PLACE	Keller Ridge Drive	Cul de sac	HUMMIP	010	530	37	19,610	R	AC/AC		79	78	80	\$104	970,593	SEAL CRACKS	
KELOK WAY	Keller Ridge Drive	Cul de sac	KELOKW	010	1,892	33	62,436	R	AC		85	84	85	\$218	1,874,584	SEAL CRACKS	
MIWOK WAY	Eagle Peak Avenue	Blue Oak Lane	MIWOKW	010	1,509	37	55,833	R	AC		77	76	78	\$316	1,337,677	SEAL CRACKS	
OAK STREET	HIGH STREET	DOUGLAS ROAD	OAKSTR	015	990	28	27,720	R	AC		82	81	83	\$121	824,928	SEAL CRACKS	
WILD CAT WAY	Blue Oak Lane	Obsidian Way	WILDCA	010	369	38	14,022	R	AC		74	73	75	\$92	1,169,422	SEAL CRACKS	
												<b>Treatment Total</b>		<b>\$4,874</b>			
<b>Year 2021 Area Total</b>										<b>2,079,433</b>	<b>Year 2021 Total</b>		<b>\$600,019</b>				

\*\* - Treatment from Project Selection

Scenarios Criteria:

# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

## Year: 2022

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment		Cost	Rating	Treatment		
												PCI Before	PCI After					
CENTER STREET	MARSH CREEK ROAD	164 EO MARSH CREEK ROAD	4002	002A	164	46	7,544	C	AC		91	88	94	\$3,454	34,202	MICROSURFACING		
MOUNTAIRE CIRCLE	MOUNTAIRE PARKWAY	MOUNTAIRE PARKWAY	4015	001	4,533	38	172,254	C	AC/AC		82	80	88	\$78,855	86,210	MICROSURFACING		
REGENCY DRIVE	MARSH CREEK ROAD	EL MOLINO DRIVE	4076	005	1,056	38	40,128	C	AC		80	76	84	\$18,370	36,823	MICROSURFACING		
CLAYTON ROAD	N. MITCHELL CANYON ROAD	MAIN STREET	6001	003	1,800	44	79,200	A	AC/AC		86	83	90	\$36,256	65,799	MICROSURFACING		
MARSH CREEK ROAD	CLAYTON ROAD E	S.E. CITY LIMITS	8001	002b	3,485	56	195,160	A	AC/AC		84	82	89	\$89,340	71,100	MICROSURFACING		
MARSH CREEK ROAD	CLAYTON ROAD W	MAIN STREET	8001	003	358	36	12,888	C	AC/AC		88	85	92	\$5,900	39,332	MICROSURFACING		
OAKHURST DRIVE	NW CITY LIMITS	INDIAN WELLS WAY	OAKHUR	005	1,848	54	99,792	A	AC/AC		83	81	88	\$45,683	123,283	MICROSURFACING		
OAKHURST DRIVE	INDIAN WELLS WAY	CLAYTON ROAD	OAKHUR	010	4,378	54	236,412	A	AC/AC		84	82	89	\$108,225	129,962	MICROSURFACING		
												<b>Treatment Total</b>		<b>\$386,083</b>				
TIFFIN DRIVE	MITCHELL CANYON ROAD	PINE HOLLOW ROAD	3014	001	2,357	30	70,710	C	AC		70	66	76	\$56,647	24,000	RUBBERIZED CAPE SEAL		
MOUNTAIRE PARKWAY	Marsh Creek Road	S. Mountaire Circle	4060	002	2,000	60	120,000	C	AC/AC		70	66	76	\$96,134	24,029	RUBBERIZED CAPE SEAL		
												<b>Treatment Total</b>		<b>\$152,781</b>				
CENTER STREET	MARSH CREEK ROAD	OAK STREET	4002	001	880	22	19,360	C	AC		77	74	76	\$126	1,193,548	SEAL CRACKS		
KELLER RIDGE DRIVE	Eagle Peak Avenue	Pvmt. Change @ Golf Cart Crossing	KELLER	010A	1,558	40	62,320	C	AC		91	88	89	\$156	2,245,748	SEAL CRACKS		
KELLER RIDGE DRIVE	Falcon Place	Golden Eagle Way	KELLER	020A	994	37	36,778	C	AC/AC		89	86	87	\$66	3,595,312	SEAL CRACKS		
KELLER RIDGE DRIVE	Kelok Way	Elk Drive	KELLER	020B	572	37	21,164	C	AC		80	76	78	\$123	1,152,602	SEAL CRACKS		
KELLER RIDGE DRIVE	Elk Drive	Kelok Way	KELLER	020C	1,907	37	70,559	C	AC		86	83	84	\$271	1,660,351	SEAL CRACKS		
												<b>Treatment Total</b>		<b>\$742</b>				
<b>Year 2022 Area Total</b>										<b>1,244,269</b>	<b>Year 2022 Total</b>		<b>\$539,606</b>					

## Year: 2023

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment		Cost	Rating	Treatment
												PCI Before	PCI After			
SOUTHBROOK DRIVE	N. LYDIA LN	DIABLO CREEK CT/CAULFIELD DR	1011	002	829	37	30,673	R	AC/AC		80	76	85	\$14,463	46,790	MICROSURFACING
SOUTHBROOK PLACE	N. LYDIA LANE	CUL-DE-SAC	1018	001	300	30	9,000	R	AC/AC		85	81	88	\$4,244	43,284	MICROSURFACING
N. LYDIA LANE	CLAYTON ROAD	CUL-DE-SAC	1020	001	1,036	36	37,296	R	AC/AC		81	78	86	\$17,586	49,365	MICROSURFACING
DIABLO CREEK COURT	CAULFIELD DRIVE	CUL-DE-SAC	1025	001	186	30	5,580	R	AC/AC		82	79	87	\$2,632	52,090	MICROSURFACING
CASEY GLEN COURT	N. LYDIA LANE	CUL-DE-SAC	1033	001	220	30	6,600	R	AC/AC		80	76	85	\$3,112	46,790	MICROSURFACING

\*\* - Treatment from Project Selection

# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

## Year: 2023

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment			Cost	Rating	Treatment
												PCI Before	PCI After				
PANADERO COURT	PANADERO WAY	CUL-DE-SAC	3003	001	266	28	7,448	R	AC/AC		89	87	93	\$3,512	51,432	MICROSURFACING	
FOUR OAKS LANE	MOUNT ZION DRIVE	MITCHELL CANYON ROAD	3018	001	473	25	11,825	R	AC/AC		89	87	93	\$5,576	51,413	MICROSURFACING	
FOUR OAKS LANE	MITCHELL CANYON ROAD	CUL-DE-SAC	3018	002	300	25	7,500	R	AC/AC		87	84	90	\$3,537	45,868	MICROSURFACING	
MT. ZION	CLAYTON ROAD	PINE HOLLOW ROAD	3019	001	525	25	13,125	R	AC/AC		91	88	94	\$6,189	54,339	MICROSURFACING	
FLEMING COURT	FLEMING DRIVE	CUL-DE-SAC	4011	001	325	32	10,400	R	AC/AC		85	81	88	\$4,904	43,265	MICROSURFACING	
MT. TETON PLACE	MOUNTAIRE CIRCLE	CUL-DE-SAC	4020	001	215	30	6,450	R	AC/AC		85	81	88	\$3,042	43,265	MICROSURFACING	
MT. HAMILTON COURT	MONTAIRE CIRCLE	CUL-DE-SAC	4024	001	440	32	14,080	R	AC/AC		85	81	88	\$6,639	43,265	MICROSURFACING	
MT. SHASTA COURT	MT. WASHINGTON WAY	CUL-DE-SAC	4032	001	418	30	12,540	R	AC/AC		76	73	82	\$5,913	51,120	MICROSURFACING	
MT. SHASTA PLACE	MT. WASHINGTON WAY	CUL-DE-SAC	4033	001	220	30	6,600	R	AC/AC		76	73	82	\$3,112	51,120	MICROSURFACING	
ZINFANDEL CIRCLE	GAMAY DR. N.	GAMAY DR. S.	4034	001	1,402	34	47,668	R	AC/AC		91	88	94	\$22,476	54,354	MICROSURFACING	
REISLING COURT	EASLEY DRIVE	CUL-DE-SAC	4040	001	166	30	4,980	R	AC		75	71	80	\$2,349	46,501	MICROSURFACING	
CLIFFORD COURT	EL MOLINO DRIVE	CUL-DE-SAC	4041	001	171	30	5,130	R	AC/AC		76	73	82	\$2,419	51,112	MICROSURFACING	
BLOCHING CIRCLE	EL MOLINO S.	EL MOLINO N.	4048	001	1,781	30	53,430	R	AC/AC		80	76	85	\$25,193	46,824	MICROSURFACING	
MT. WILSON WAY	MARSH CREEK ROAD	CLARK CREEK CIRCLE	4049	001a	1,928	34	65,552	R	AC/AC		86	82	89	\$30,909	43,253	MICROSURFACING	
MT. PALOMAR	MONTAIRE PARKWAY	CUL-DE-SAC	4055	001	702	30	21,060	R	AC/AC		81	78	86	\$9,931	49,398	MICROSURFACING	
EL PORTAL COURT	EL PORTAL DRIVE	CUL-DE-SAC	4080	001	152	30	4,560	R	AC/AC		75	72	80	\$2,151	48,731	MICROSURFACING	
BLUE OAK LANE	Wawona Lane	Cul de sac	BLUEOA	010	1,706	37	63,122	R	AC/AC		91	88	94	\$29,763	54,346	MICROSURFACING	
BRANDYWINE PLACE	Peacock Creek Drive	Cul de sac	BRANDY	010	635	37	23,495	R	AC		79	75	83	\$11,079	43,173	MICROSURFACING	
GOLDEN EAGLE WAY	Keller Ridge Drive	Windmill Canyon	GOLDEW	010	1,170	37	43,290	R	AC/AC		87	84	90	\$20,412	45,877	MICROSURFACING	
GOLD RUSH COURT	Center Street	Cul de sac	GOLDRU	010	719	29	20,851	R	AC		80	76	84	\$9,832	42,624	MICROSURFACING	
INDIAN HEAD WAY	Oakhurst Drive	Indian Head Circle	INDHEW	010	1,092	22	24,024	R	AC/AC		91	88	94	\$11,328	54,346	MICROSURFACING	
OBSIDIAN WAY	Wawona	Obsidian Court	OBSIDW	010	1,056	37	39,072	R	AC/AC		87	84	90	\$18,423	45,877	MICROSURFACING	
RAVEN WAY	Keller Ridge Drive	Windmill Canyon Drive	RAVENW	010	780	37	28,860	R	AC/AC		82	79	87	\$13,608	52,129	MICROSURFACING	
RIALTO DRIVE	Regency Drive	End of Street	RIALTO	010	838	32	26,816	R	AC/AC		79	75	83	\$12,645	44,450	MICROSURFACING	
SILVERADO COURT	Peacock Creek Drive	Cul de sac	SILVER	010	203	37	7,511	R	AC		79	75	83	\$3,542	42,554	MICROSURFACING	
TORREY PINES PLACE	Peacock Creek Drive	Cul de sac	TORREY	010	141	37	5,217	R	AC		76	72	80	\$2,460	41,689	MICROSURFACING	
WINDMILL CANYON DRIVE	Keller Ridge Drive	Cul de sac	WINDMD	010	3,032	37	112,184	R	AC		81	77	85	\$52,897	42,568	MICROSURFACING	
<b>Treatment Total</b>													<b>\$365,878</b>				

\*\* - Treatment from Project Selection

Scenarios Criteria:

# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

## Year: 2023

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment		Cost	Rating	Treatment	
												PCI Before	PCI After				
CAULFIELD COURT	CAULFIELD DRIVE	CUL-DE-SAC	1034	001	215	30	6,450	R	AC/AC		71	67	76	\$5,323	24,647	RUBBERIZED CAPE SEAL	
PINE HOLLOW COURT	PINE HOLLOW ROAD	CUL-DE-SAC	3017	001	460	17	7,820	R	AC		71	66	76	\$6,453	19,763	RUBBERIZED CAPE SEAL	
FLEMING DRIVE	ROUNDHILL DRIVE	VERNOJN DRIVE	4010	001	577	32	18,464	R	AC/AC		73	69	78	\$15,236	25,379	RUBBERIZED CAPE SEAL	
MT. DELL DRIVE	MT. WASHINGTON DRIVE	MT. TAMALPAIS DRIVE	4014	001	1,775	32	56,800	R	AC/AC		72	67	76	\$46,869	19,075	RUBBERIZED CAPE SEAL	
CHARDONNAY CIRCLE	EASLEY DRIVE N	EASLEY DRIVE S	4044	001	1,572	30	47,160	R	AC/AC		73	68	77	\$38,914	19,931	RUBBERIZED CAPE SEAL	
MT. WILSON WAY	CLARK CREEK CIRCLE	MOUNTAIRE	4049	001b	614	34	20,876	R	AC/AC		73	69	78	\$17,226	25,431	RUBBERIZED CAPE SEAL	
CAPISTRANO COURT	BARCELONA WAY	CUL-DE-SAC	4074	001	240	26	6,240	R	AC/AC		73	69	78	\$5,149	25,374	RUBBERIZED CAPE SEAL	
LA CANADA COURT	PORTAL PLACE	CUL-DE-SAC	4092	001	248	30	7,440	R	AC		71	66	76	\$6,140	19,766	RUBBERIZED CAPE SEAL	
EAGLE PEAK PLACE	Eagle Peak Avenue	Cul de sac	EAGPKP	010	155	36	5,580	R	AC		72	69	78	\$4,605	30,563	RUBBERIZED CAPE SEAL	
EL PORTAL DRIVE	EL PUEBLO PL	EL PORTAL PL	ELPORD	020	700	26	18,200	R	AC		73	68	78	\$15,018	20,318	RUBBERIZED CAPE SEAL	
OHLONE HEIGHTS	Eagle Peak Avenue	Cul de sac	OHLONE	010	1,347	30	40,410	R	AC		74	69	78	\$33,345	23,257	RUBBERIZED CAPE SEAL	
WINDMILL CANYON PLACE	Keller Ridge Drive	Cul de sac	WINDMP	010	706	36	25,416	R	AC/AC		72	67	76	\$20,972	19,071	RUBBERIZED CAPE SEAL	
												Treatment Total		\$215,250			
SAVIGNON COURT	EASLEY DRIVE	CUL-DE-SAC	4038	001	444	30	13,320	R	AC		71	66	76	\$17,272	14,123	RUBBERIZED CAPE SEAL W/ DIGOUTS	
												Treatment Total		\$17,272			
FRANK PLACE	YOLANDA CIRCLE	CUL-DE-SAC	1002	001	310	34	10,540	R	AC/AC		89	85	86	\$22	2,436,220	SEAL CRACKS	
												Treatment Total		\$22			
<b>Year 2023 Area Total</b>										<b>1,060,655</b>		<b>Year 2023 Total</b>		<b>\$598,422</b>			

## Year: 2024

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment		Cost	Rating	Treatment
												PCI Before	PCI After			
CENTER STREET	MARSH CREEK ROAD	OAK STREET	4002	001	880	22	19,360	C	AC		77	74	82	\$9,403	47,438	MICROSURFACING
CLAYTON ROAD	N. EL CAMINO ROAD	N. MITCHELL CANYON ROAD	6001	001	2,700	80	216,000	A	AC/AC		86	80	88	\$104,902	70,714	MICROSURFACING
CLAYTON ROAD	CITY LIMITS @ YGNACIO VLY RD.	N. EL CAMINO	6001	002	2,200	80	176,000	A	AC/AC		86	80	88	\$85,476	70,714	MICROSURFACING
MARSH CREEK ROAD	EL MOLINO DRIVE	CLAYTON ROAD E	8001	002a	2,000	38	76,000	A	AC/AC		87	81	88	\$36,910	68,787	MICROSURFACING

\*\* - Treatment from Project Selection

Scenarios Criteria:

# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

## Year: 2024

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment		Cost	Rating	Treatment		
												PCI Before	PCI After					
KELLER RIDGE DRIVE	Eagle Peak Avenue	Pvmt. Change @ Golf Cart Crossing	KELLER	010A	1,558	40	62,320	C	AC		91	86	93	\$30,267	41,888	MICROSURFACING		
KELLER RIDGE DRIVE	Pvmt. Change @ Golf Cart Crossing	Falcon Place	KELLER	010B	1,420	40	56,800	C	AC		93	86	92	\$27,586	42,281	MICROSURFACING		
KELLER RIDGE DRIVE	Golden Eagle Way	Kelok Way	KELLER	020A2	994	37	36,778	C	AC		93	86	92	\$17,862	42,281	MICROSURFACING		
KELLER RIDGE DRIVE	Kelok Way	Elk Drive	KELLER	020B	572	37	21,164	C	AC		80	75	84	\$10,279	40,751	MICROSURFACING		
KELLER RIDGE DRIVE	Elk Drive	Kelok Way	KELLER	020C	1,907	37	70,559	C	AC		86	82	89	\$34,268	43,889	MICROSURFACING		
												<b>Treatment Total</b>		<b>\$356,953</b>				
EL CAMINO DRIVE	CLAYTON ROAD	PINE HOLLOW ROAD	2001	001	2,567	30	77,010	C	AC		73	65	75	\$65,451	21,050	RUBBERIZED CAPE SEAL		
HERRIMAN DRIVE	MITCHELL CANYON ROAD	TIFFIN DRIVE	3010	001	1,110	29	32,190	C	AC		75	66	76	\$27,359	19,118	RUBBERIZED CAPE SEAL		
CENTER STREET	164 EO MARSH CREEK ROAD	CLAYTON ROAD	4002	003	1,141	46	52,486	C	AC		74	66	76	\$44,608	19,532	RUBBERIZED CAPE SEAL		
MAIN STREET	OAK STREET	MARSH CREEK ROAD	4066	001	840	44	36,960	C	AC		71	60	71	\$31,413	16,966	RUBBERIZED CAPE SEAL		
												<b>Treatment Total</b>		<b>\$168,831</b>				
<b>Year 2024 Area Total</b>										<b>933,627</b>	<b>Year 2024 Total</b>		<b>\$525,784</b>					

## Year: 2025

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment		Cost	Rating	Treatment
												PCI Before	PCI After			
BETTENCOURT DRIVE	YOLANDA CIRCLE W. END	YOLANDA CIRCLE E. END	1004	001	944	34	32,096	R	AC/AC		90	87	93	\$16,056	62,797	MICROSURFACING
TARA COURT	NORTH END CUL-DE-SAC	SOUTH END CUL-DE-SAC	1005	001	282	22	6,204	R	AC		77	74	83	\$3,104	54,335	MICROSURFACING
OHARA COURT	HAVILAND PLACE	CUL-DE-SAC	1007	001	712	22	15,664	R	AC		74	71	80	\$7,836	46,790	MICROSURFACING
HAVILAND PLACE	TARA DRIVE	CUL-DE-SAC	1008	001	692	22	15,224	R	AC		77	74	83	\$7,616	54,335	MICROSURFACING
SOUTHBROOK DRIVE	250' W/MARQUETTE COURT	100' E/EASTWOOD COURT	1011	001	1,556	34	52,904	R	AC/AC		82	80	87	\$26,464	60,639	MICROSURFACING
WESTBROOK COURT	SOUTHBROOK DRIVE	CUL-DE-SAC	1013	001	353	32	11,296	R	AC/AC		80	78	86	\$5,651	56,520	MICROSURFACING
WALLACE DRIVE	N. MITCHELL CANYON ROAD	CARDINET DRIVE	1031	001	1,200	30	36,000	R	AC		81	78	86	\$18,009	50,581	MICROSURFACING
SHASTA COURT	EL CAMINO DRIVE	CUL-DE-SAC	2003	001	154	30	4,620	R	AC		84	81	88	\$2,312	49,399	MICROSURFACING
YOSEMITE COURT	EL CAMINO DRIVE	CUL-DE-SAC	2008	001	212	28	5,936	R	AC		76	73	82	\$2,970	47,610	MICROSURFACING
WIDMAR PLACE	WIDMAR COURT	CUL-DE-SAC	3008	001	444	29	12,876	R	AC		83	80	88	\$6,441	61,429	MICROSURFACING
WIDMAR COURT	MITCHELL CANYON ROAD	CUL-DE-SAC	3009	001	304	29	8,816	R	AC		82	78	86	\$4,410	46,052	MICROSURFACING
KENSTON COURT	KENSTON DRIVE	CUL-DE-SAC	3012	001	118	30	3,540	R	AC		83	80	88	\$1,771	61,577	MICROSURFACING
TIFFIN COURT	TIFFIN DRIVE	CUL-DE-SAC	3016	001	325	30	9,750	R	AC		80	77	85	\$4,878	55,216	MICROSURFACING

\*\* - Treatment from Project Selection

Scenarios Criteria:

# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

## Year: 2025

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment			Cost	Rating	Treatment
												PCI Before	PCI After				
DIABLO STREET	MAIN STREET	HIGH STREET	4004	001	155	37	5,735	R	AC		75	72	81	\$2,869	43,209	MICROSURFACING	
MT. RUSHMORE PLACE	MOUNTAIRE CIRCLE	CUL-DE-SAC	4017	001	792	30	23,760	R	AC/AC		82	78	86	\$11,886	45,290	MICROSURFACING	
EL PUEBLO PLACE	EL PORTAL DRIVE	CUL-DE-SAC	4096	001	1,300	30	39,000	R	AC		82	79	87	\$19,509	61,902	MICROSURFACING	
ANTELOPE COURT	Obsidian Way	Cul de sac	ANTELO	010	326	36	11,736	R	AC		77	73	82	\$5,871	43,623	MICROSURFACING	
CARDINET DRIVE	North Mitchell Canyon Road	Wallace Drive	CARDIN	010	1,400	34	47,600	R	AC		80	76	85	\$23,811	47,993	MICROSURFACING	
ELK DRIVE	Keller Ridge Drive	Cul de sac	ELKDRI	010	502	37	18,574	R	AC		80	78	86	\$9,292	59,036	MICROSURFACING	
GRAY FOX PLACE	Acorn Drive	Cul de sac	GRAYFO	010	374	37	13,838	R	AC		82	80	87	\$6,923	63,605	MICROSURFACING	
HAVILAND COURT	TARA DR	END	HAVILA	001	177	22	3,894	R	AC		83	79	87	\$1,948	51,399	MICROSURFACING	
KELOK WAY	Keller Ridge Drive	Cul de sac	KELOKW	010	1,892	33	62,436	R	AC		85	81	89	\$31,233	51,992	MICROSURFACING	
MIWOK WAY	Eagle Peak Avenue	Blue Oak Lane	MIWOKW	010	1,509	37	55,833	R	AC		77	74	83	\$27,930	49,285	MICROSURFACING	
WILD CAT WAY	Blue Oak Lane	Obsidian Way	WILDCA	010	369	38	14,022	R	AC		74	71	80	\$7,015	46,982	MICROSURFACING	
<b>Treatment Total</b>												<b>\$255,805</b>					
CALISTOGA WAY	EL CAMINO DRIVE	YOSIMITE CIRCLE	2004	001	395	30	11,850	R	AC		70	61	71	\$10,374	16,811	RUBBERIZED CAPE SEAL	
CORONADO COURT	EL CAMINO DRIVE	CUL-DE-SAC	2005	001	157	30	4,710	R	AC		69	61	71	\$4,124	19,502	RUBBERIZED CAPE SEAL	
REDONDO COURT	EL CAMINO DRIVE	CUL-DE-SAC	2006	001	113	30	3,390	R	AC		72	63	73	\$2,968	17,992	RUBBERIZED CAPE SEAL	
CAROLINA DRIVE	CITY LIMITS	EL CAMINO DRIVE	2009	001	107	28	2,996	R	AC		73	65	75	\$2,623	18,398	RUBBERIZED CAPE SEAL	
LYDIA LANE	CLAYTON ROAD	VERNA	2012	001	1,342	23	30,866	R	AC		77	69	78	\$27,020	19,385	RUBBERIZED CAPE SEAL	
ATCHINSON STAGE ROAD	CITY LIMITS SOUTH	CLAYTON ROAD	2014	001	2,014	30	60,420	R	AC		75	67	76	\$52,892	18,831	RUBBERIZED CAPE SEAL	
ATCHINSON STAGE COURT	ATCHINSON STAGE DRIVE	CUL-DE-SAC	2018	001	210	28	5,880	R	AC		72	64	74	\$5,148	18,172	RUBBERIZED CAPE SEAL	
NOTTINGHAM WAY	ATCHINSON STAGE ROAD	NOTTINGHAM PLACE	2019	001	205	28	5,740	R	AC		74	69	78	\$5,025	19,298	RUBBERIZED CAPE SEAL	
ROLEN COURT	TIFFIN COURT	CUL-DE-SAC	3015	001	125	30	3,750	R	AC		76	68	77	\$3,283	19,126	RUBBERIZED CAPE SEAL	
MORRIS STREET	MAIN STREET	CENTER STREET	4003	001	215	36	7,740	R	AC		69	60	71	\$6,776	18,532	RUBBERIZED CAPE SEAL	
ROUNDHILL COURT	ROUNDHILL PLACE	CUL-DE-SAC	4009	001	250	32	8,000	R	AC/AC		74	66	75	\$7,004	19,187	RUBBERIZED CAPE SEAL	
WEATHERLY	REGENCY DRIVE	CUL-DE-SAC	4070	001	1,394	38	52,972	R	AC		73	65	75	\$46,372	18,404	RUBBERIZED CAPE SEAL	
PETAR COURT	REGENCY DRIVE	CUL DE SAC	4075	001	672	30	20,160	R	AC/AC		74	66	75	\$17,648	19,182	RUBBERIZED CAPE SEAL	
ACORN DRIVE	Elk Drive	Cul de sac	ACORND	010	1,039	37	38,443	R	AC		76	68	77	\$33,653	21,897	RUBBERIZED CAPE SEAL	
HIGH STREET	Marsh Creek Road	End	HIGHST	010	336	37	12,432	R	AC		70	61	71	\$10,883	16,491	RUBBERIZED CAPE SEAL	

\*\* - Treatment from Project Selection

Scenarios Criteria:

# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

## Year: 2025

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment			Cost	Rating	Treatment	
												PCI Before	PCI After					
HUMMINGBIRD WAY	Keller Ridge Drive	Raven Way	HUMMIW	010	717	37	26,529	R	AC/AC		77	69	78	\$23,224	21,230	RUBBERIZED CAPE SEAL		
JOSCOLO VIEW	N. Ohlone Heights	S. Ohlone Heights	JOSCOL	010	942	36	33,912	R	AC		75	67	76	\$29,687	21,231	RUBBERIZED CAPE SEAL		
OAK STREET	MAIN STREET	HIGH STREET	OAKSTR	005	480	28	13,440	R	AC		73	66	75	\$11,766	18,928	RUBBERIZED CAPE SEAL		
												Treatment Total			\$300,470			
PINOT COURT	HAMBURG CIRCLE	CUL-DE-SAC	4083	001	235	30	7,050	R	AC		56	46	100	\$39,675	14,891	2" AC OVERLAY		
												Treatment Total			\$39,675			
OHMAN PLACE	YOLANDA CIRCLE	CUL-DE-SAC	1003	001	482	34	16,388	R	AC/AC		86	88	89	\$3	42,260,841	SEAL CRACKS		
ALEF COURT	N. LYDIA LANE	CUL-DE-SAC	1021	001	200	30	6,000	R	AC/AC		86	88	89	\$1	40,012,729	SEAL CRACKS		
WHITT COURT	N. LYDIA LANE	CUL-DE-SAC	1022	001	330	30	9,900	R	AC/AC		86	88	89	\$2	40,012,729	SEAL CRACKS		
DIABLO CREEK PLACE	CAULFIELD DRIVE	CUL-DE-SAC	1024	001	285	30	8,550	R	AC/AC		86	88	89	\$2	40,012,729	SEAL CRACKS		
RHINE COURT	MITCHELL CANYON ROAD	CUL-DE-SAC	3002	001	629	30	18,870	R	AC		83	86	87	\$61	2,026,840	SEAL CRACKS		
HERRIMAN COURT	MITCHELL CANYON ROAD	CUL-DE-SAC	3007	001	420	29	12,180	R	AC		69	74	76	\$88	1,137,485	SEAL CRACKS		
KENSTON DRIVE	TIFFIN DRIVE	CUL-DE-SAC	3011	001	2,032	30	60,960	R	AC		73	78	80	\$362	1,370,571	SEAL CRACKS		
NEWMAN COURT	KENSTON DRIVE	CUL-DE-SAC	3013	001	102	30	3,060	R	AC		76	80	82	\$16	1,582,543	SEAL CRACKS		
DOUGLAS COURT	OAK STREET	CUL-DE-SAC	4007	001	1,194	24	28,656	R	AC		83	86	87	\$92	2,026,840	SEAL CRACKS		
ROUNDHILL PLACE	OAK COURT	ROUNDHILL COURT	4008	001	1,465	30	43,950	R	AC/AC		83	86	87	\$83	3,128,949	SEAL CRACKS		
MT. VERNON DRIVE	FLEMING DRIVE	491 N/O MOUNTAIRE CIRCLE	4012	002	646	32	20,672	R	AC/AC		84	88	88	\$11	12,751,808	SEAL CRACKS		
MT. TAMALPAIS COURT	MT. TAMALPAIS DRIVE	CUL-DE-SAC	4021	001	371	34	12,614	R	AC/AC		84	88	88	\$7	12,751,808	SEAL CRACKS		
MOUNTAIRE COURT	MOUNTAIRE PLACE	CUL-DE-SAC	4025	001	255	32	8,160	R	AC/AC		81	84	86	\$23	2,414,474	SEAL CRACKS		
MT. ALPINE PLACE	MOUNTAIRE CIRCLE	CUL-DE-SAC	4027	001	284	32	9,088	R	AC/AC		86	88	89	\$2	43,905,861	SEAL CRACKS		
MT. OLYMPUS PLACE	MT. WASHINGTON WAY	CUL-DE-SAC	4030	001	270	30	8,100	R	AC		80	83	84	\$35	1,590,903	SEAL CRACKS		
MT. RAINIER COURT	MT. WASHINGTON WAY	CUL-DE-SAC	4031	001	328	30	9,840	R	AC/AC		86	88	89	\$2	43,905,861	SEAL CRACKS		
BIGELOW STREET	MARSH CREEK RD N.	MARSH CREEK RD. S.	4039	001	1,550	30	46,500	R	AC		67	70	72	\$382	735,022	SEAL CRACKS		
HAMBURG CIRCLE	EASLEY DRIVE N.	EASLEY DRIVE S.	4042	001	1,412	30	42,360	R	AC		80	83	84	\$180	1,590,903	SEAL CRACKS		
GRENACHE CIRCLE	EASLEY DRIVE N.	EASLEY DRIVE S.	4043	001	1,352	30	40,560	R	AC		83	86	87	\$130	2,026,840	SEAL CRACKS		
BERENDSEN COURT	EL MOLINO DR.	CUL-DE-SAC	4046	001	233	30	6,990	R	AC		83	86	87	\$23	2,026,622	SEAL CRACKS		

\*\* - Treatment from Project Selection

Scenarios Criteria:

# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

## Year: 2025

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment			Cost	Rating	Treatment	
												PCI Before	PCI After					
MT. EDEN COURT	MT. WHITNEY WAY	CUL-DE-SAC	4057	001	190	30	5,700	R	AC/AC		81	84	86	\$16	2,412,859	SEAL CRACKS		
MT. LEE PLACE	MT. WHITNEY WAY	CUL-DE-SAC	4058	001	82	30	2,460	R	AC		82	85	86	\$9	1,861,868	SEAL CRACKS		
MT. WHITNEY WAY	MOUNTAIRE PARKWAY	MT. WILSON WAY	4059	001	1,562	36	56,232	R	AC/AC		82	85	87	\$118	3,202,115	SEAL CRACKS		
MT. TRINITY COURT	MOUNTAIRE PARKWAY	CUL-DE-SAC	4067	001	415	30	12,450	R	AC/AC		83	87	87	\$17	4,971,378	SEAL CRACKS		
CASA VERDE PLACE	WEATHERLY DRIVE	CUL-DE-SAC	4071	001	103	26	2,678	R	AC		80	83	84	\$12	1,590,491	SEAL CRACKS		
LONDON COURT	EL MOLINO DRIVE	CUL-DE-SAC	4072	001	485	30	14,550	R	AC/AC		83	87	87	\$20	4,971,378	SEAL CRACKS		
BARCELONA WAY	CENTERED ON WEATHERLY	CUL-DE-SAC	4073	001	661	30	19,830	R	AC/AC		83	87	87	\$27	4,971,378	SEAL CRACKS		
MALIBU COURT	EL PORTAL DRIVE	CUL-DE-SAC	4077	001	278	30	8,340	R	AC		84	87	88	\$25	2,198,356	SEAL CRACKS		
E. MYRICK	EL MOLINO DRIVE	CUL-DE-SAC	4082	001	346	30	10,380	R	AC/AC		84	88	88	\$6	12,704,165	SEAL CRACKS		
EBERHARDT COURT	EL MOLINO DRIVE	CUL-DE-SAC	4084	001	327	30	9,810	R	AC/AC		84	88	88	\$5	12,704,165	SEAL CRACKS		
MT. WILSON PLACE	MT. WILSON WAY	CUL-DE-SAC	4085	001	315	30	9,450	R	AC/AC		85	87	88	\$10	5,631,723	SEAL CRACKS		
MEREDITH COURT	EL MOLINO DRIVE	CUL-DE-SAC	4086	001	192	30	5,760	R	AC/AC		83	87	87	\$8	4,971,378	SEAL CRACKS		
SALAZAR COURT	EL MOLINO DRIVE	CUL-DE-SAC	4088	001	266	30	7,980	R	AC/AC		77	81	82	\$38	1,478,246	SEAL CRACKS		
SYLVANDER COURT	EASLEY DRIVE	CUL-DE-SAC	4097	001	526	32	16,832	R	AC/AC		80	83	84	\$59	1,968,953	SEAL CRACKS		
MARSH CREEK ROAD	MAIN STREET	EL MOLINO DRIVE	8001	001	3,470	44	152,680	R	AC/AC		85	87	88	\$156	5,646,148	SEAL CRACKS		
COAL MINE COURT	Gold Rush Court	Cul de sac	COALMI	010	224	29	6,496	R	AC		73	78	80	\$39	1,422,416	SEAL CRACKS		
INVERNESS WAY	Peacock Creek Drive	Pebble Beach Drive	INVERN	010	630	37	23,310	R	AC		75	79	81	\$128	1,547,003	SEAL CRACKS		
LONE PINE COURT	Peacock Creek Drive	Cul de sac	LONEPN	010	202	37	7,474	R	AC		77	81	83	\$36	1,751,945	SEAL CRACKS		
MULLUK WAY	Golden Eagle Way	Windmill Canyon Drive	MULLUK	010	942	37	34,854	R	AC		74	78	80	\$201	1,513,108	SEAL CRACKS		
OBSIDIAN COURT	Obsidian Way	Cul de sac	OBSIDC	010	138	36	4,968	R	AC		69	74	76	\$36	1,203,434	SEAL CRACKS		
PEBBLE BEACH DRIVE	Peacock Creek Drive	Cul de sac	PEBBCH	010	2,594	37	95,978	R	AC		69	74	76	\$683	1,158,043	SEAL CRACKS		
PINE LANE	Marsh Creek Road	Oakwood Circle	PINELN	010	540	23	12,420	R	AC		79	83	84	\$53	1,804,520	SEAL CRACKS		
PROSPECTOR COURT	Gold Rush Court	Cul de sac	PROSPE	010	165	29	4,785	R	AC		76	80	82	\$25	1,582,826	SEAL CRACKS		
RACHEL RANCH CT	N. LYDIA	END	RACHEL	001	320	20	6,400	R	AC		83	86	87	\$21	2,028,927	SEAL CRACKS		
STRANAHAN CIRCLE	Marsh Creek Road	Stranahan Circle	STRANA	010	1,579	34	53,686	R	AC		73	78	80	\$318	1,370,947	SEAL CRACKS		
												Treatment Total		\$3,571				
<b>Year 2025 Area Total</b>										<b>1,860,535</b>		<b>Year 2025 Total</b>		<b>\$599,521</b>				

\*\* - Treatment from Project Selection

Scenarios Criteria:



# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

## Year: 2026

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment		Cost	Rating	Treatment		
												PCI Before	PCI After					
CLAYTON ROAD	Main Street	Marsh Creek Road	6001	004	6,613	56	370,328	A	AC/AC		86	77	85	\$190,806	69,696	MICROSURFACING		
KELLER RIDGE DRIVE	Falcon Place	Golden Eagle Way	KELLER	020A	994	37	36,778	C	AC/AC		89	81	88	\$18,950	45,702	MICROSURFACING		
												<b>Treatment Total</b>		<b>\$209,756</b>				
EASLEY DRIVE	MARSH CREEK ROAD	CENTER STREET	4037	001	3,598	34	122,332	C	AC		75	60	71	\$173,332	8,378	RUBBERIZED CAPE SEAL W/ DIGOUTS		
												<b>Treatment Total</b>		<b>\$173,332</b>				
CENTER STREET	MARSH CREEK ROAD	164 EO MARSH CREEK ROAD	4002	002A	164	46	7,544	C	AC		91	86	87	\$27	784,740	SEAL CRACKS		
MOUNTAIRE CIRCLE	MOUNTAIRE PARKWAY	MOUNTAIRE PARKWAY	4015	001	4,533	38	172,254	C	AC/AC		82	84	86	\$486	3,201,462	SEAL CRACKS		
REGENCY DRIVE	MARSH CREEK ROAD	EL MOLINO DRIVE	4076	005	1,056	38	40,128	C	AC		80	76	78	\$271	576,836	SEAL CRACKS		
CLAYTON ROAD	N. MITCHELL CANYON ROAD	MAIN STREET	6001	003	1,800	44	79,200	A	AC/AC		86	84	85	\$250	3,103,623	SEAL CRACKS		
MARSH CREEK ROAD	CLAYTON ROAD E	S.E. CITY LIMITS	8001	002b	3,485	56	195,160	A	AC/AC		84	83	84	\$710	2,753,661	SEAL CRACKS		
MARSH CREEK ROAD	CLAYTON ROAD W	MAIN STREET	8001	003	358	36	12,888	C	AC/AC		88	84	86	\$36	2,325,467	SEAL CRACKS		
OAKHURST DRIVE	NW CITY LIMITS	INDIAN WELLS WAY	OAKHUR	005	1,848	54	99,792	A	AC/AC		83	85	87	\$211	6,371,046	SEAL CRACKS		
OAKHURST DRIVE	INDIAN WELLS WAY	CLAYTON ROAD	OAKHUR	010	4,378	54	236,412	A	AC/AC		84	87	88	\$295	10,601,962	SEAL CRACKS		
												<b>Treatment Total</b>		<b>\$2,286</b>				
<b>Year 2026 Area Total</b>										<b>1,372,816</b>	<b>Year 2026 Total</b>		<b>\$385,374</b>					

## Year: 2027

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment		Cost	Rating	Treatment
												PCI Before	PCI After			
RHINE COURT	MITCHELL CANYON ROAD	CUL-DE-SAC	3002	001	629	30	18,870	R	AC		83	86	92	\$10,015	55,850	MICROSURFACING
GOETHAL COURT	RHINE COURT	CUL-DE-SAC	3005	001	130	30	3,900	R	AC/AC		85	87	93	\$2,070	62,613	MICROSURFACING
MITCHELL CANYON COURT	MITCHELL CANYON ROAD	CUL-DE-SAC	3006	001	533	29	15,457	R	AC/AC		85	87	93	\$8,203	62,613	MICROSURFACING
HERRIMAN COURT	MITCHELL CANYON ROAD	CUL-DE-SAC	3007	001	420	29	12,180	R	AC		69	74	83	\$6,464	51,794	MICROSURFACING
KENSTON DRIVE	TIFFIN DRIVE	CUL-DE-SAC	3011	001	2,032	30	60,960	R	AC		73	78	86	\$32,351	55,382	MICROSURFACING
NEWMAN COURT	KENSTON DRIVE	CUL-DE-SAC	3013	001	102	30	3,060	R	AC		76	80	88	\$1,624	59,864	MICROSURFACING
DOUGLAS COURT	OAK STREET	CUL-DE-SAC	4007	001	1,194	24	28,656	R	AC		83	86	92	\$15,208	55,850	MICROSURFACING
MT. VERNON DRIVE	FLEMING DRIVE	491 N/O MOUNTAIRE CIRCLE	4012	002	646	32	20,672	R	AC/AC		84	87	93	\$10,971	57,260	MICROSURFACING
MT. TAMALPAIS COURT	MT. TAMALPAIS DRIVE	CUL-DE-SAC	4021	001	371	34	12,614	R	AC/AC		84	87	93	\$6,695	57,260	MICROSURFACING

\*\* - Treatment from Project Selection

Scenarios Criteria:

# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

## Year: 2027

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment			Cost	Rating	Treatment		
												PCI Before	PCI After						
MT. TAMALPAIS DRIVE	MOUNTAIRE CIRCLE	SOUTH CITY LIMITS	4022	001	622	34	21,148	R	AC/AC		85	87	93	\$11,224	62,613	MICROSURFACING			
MOUNTAIRE COURT	MOUNTAIRE PLACE	CUL-DE-SAC	4025	001	255	32	8,160	R	AC/AC		81	84	91	\$4,331	52,834	MICROSURFACING			
MT. OLYMPUS PLACE	MT. WASHINGTON WAY	CUL-DE-SAC	4030	001	270	30	8,100	R	AC		80	83	90	\$4,299	50,816	MICROSURFACING			
GRENACHE CIRCLE	EASLEY DRIVE N.	EASLEY DRIVE S.	4043	001	1,352	30	40,560	R	AC		83	86	92	\$21,525	55,850	MICROSURFACING			
BERENDSEN COURT	EL MOLINO DR.	CUL-DE-SAC	4046	001	233	30	6,990	R	AC		83	86	92	\$3,710	55,845	MICROSURFACING			
MT. EDEN COURT	MT. WHITNEY WAY	CUL-DE-SAC	4057	001	190	30	5,700	R	AC/AC		81	84	91	\$3,025	52,830	MICROSURFACING			
MT. LEE PLACE	MT. WHITNEY WAY	CUL-DE-SAC	4058	001	82	30	2,460	R	AC		82	85	92	\$1,306	54,266	MICROSURFACING			
MT. TRINITY COURT	MOUNTAIRE PARKWAY	CUL-DE-SAC	4067	001	415	30	12,450	R	AC/AC		83	86	92	\$6,608	55,863	MICROSURFACING			
LONDON COURT	EL MOLINO DRIVE	CUL-DE-SAC	4072	001	485	30	14,550	R	AC/AC		83	86	92	\$7,722	55,863	MICROSURFACING			
BARCELONA WAY	CENTERED ON WEATHERLY	CUL-DE-SAC	4073	001	661	30	19,830	R	AC/AC		83	86	92	\$10,524	55,863	MICROSURFACING			
MALIBU COURT	EL PORTAL DRIVE	CUL-DE-SAC	4077	001	278	30	8,340	R	AC		84	87	93	\$4,426	57,358	MICROSURFACING			
MIRANGO COURT	EL PORTAL DRIVE	CUL-DE-SAC	4078	001	302	30	9,060	R	AC/AC		85	87	93	\$4,809	62,610	MICROSURFACING			
E. MYRICK	EL MOLINO DRIVE	CUL-DE-SAC	4082	001	346	30	10,380	R	AC/AC		84	87	93	\$5,509	57,257	MICROSURFACING			
EBERHARDT COURT	EL MOLINO DRIVE	CUL-DE-SAC	4084	001	327	30	9,810	R	AC/AC		84	87	93	\$5,207	57,257	MICROSURFACING			
MEREDITH COURT	EL MOLINO DRIVE	CUL-DE-SAC	4086	001	192	30	5,760	R	AC/AC		83	86	92	\$3,057	55,863	MICROSURFACING			
WRIGHT COURT	EL MOLINO DRIVE	CUL-DE-SAC	4089	001	320	30	9,600	R	AC/AC		85	87	93	\$5,095	62,610	MICROSURFACING			
COAL MINE COURT	Gold Rush Court	Cul de sac	COALMI	010	224	29	6,496	R	AC		73	78	86	\$3,448	55,911	MICROSURFACING			
INVERNESS WAY	Peacock Creek Drive	Pebble Beach Drive	INVERN	010	630	37	23,310	R	AC		75	80	87	\$12,371	61,466	MICROSURFACING			
LONE PINE COURT	Peacock Creek Drive	Cul de sac	LONEPN	010	202	37	7,474	R	AC		77	82	89	\$3,967	64,367	MICROSURFACING			
MULLUK WAY	Golden Eagle Way	Windmill Canyon Drive	MULLUK	010	942	37	34,854	R	AC		74	79	87	\$18,497	62,561	MICROSURFACING			
OBSIDIAN COURT	Obsidian Way	Cul de sac	OBSIDC	010	138	36	4,968	R	AC		69	75	83	\$2,637	56,450	MICROSURFACING			
PROSPECTOR COURT	Gold Rush Court	Cul de sac	PROSPE	010	165	29	4,785	R	AC		76	80	88	\$2,540	59,871	MICROSURFACING			
RACHEL RANCH CT	N. LYDIA	END	RACHEL	001	320	20	6,400	R	AC		83	86	92	\$3,397	55,830	MICROSURFACING			
STRANAHAN CIRCLE	Marsh Creek Road	Stranahan Circle	STRANA	010	1,579	34	53,686	R	AC		73	78	86	\$28,491	55,388	MICROSURFACING			
												<b>Treatment Total</b>		<b>\$271,326</b>					
LASSEN COURT	EL CAMINO	CUL-DE-SAC	2002	001	153	30	4,590	R	AC		73	67	76	\$4,263	21,866	RUBBERIZED CAPE SEAL			
YOSEMITE CIRCLE	EL CAMINO DRIVE S.	EL CAMINO DRIVE N.	2010	001	2,430	32	77,760	R	AC		74	68	77	\$72,217	22,684	RUBBERIZED CAPE SEAL			
VERNA WAY	YOSOMITE CIRCLE	ATCHINSON STAGE ROAD	2011	001	1,015	28	28,420	R	AC		76	68	77	\$26,394	19,361	RUBBERIZED CAPE SEAL			
PANADERO WAY	DEL TRIGO LANE	PINE HOLLOW ROAD	3001	001	854	30	25,620	R	AC/AC		78	67	77	\$23,794	20,479	RUBBERIZED CAPE SEAL			

\*\* - Treatment from Project Selection

Scenarios Criteria:

# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

## Year: 2027

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment		Cost	Rating	Treatment	
												PCI Before	PCI After				
LA HONDA COURT	EL PUEBLO PLACE	CUL-DE-SAC	4094	001	220	30	6,600	R	AC		65	64	74	\$6,130	17,013	RUBBERIZED CAPE SEAL	
BRIDLEWOOD COURT	EASLEY DRIVE	CUL DE SAC	BRIDL	001	961	32	30,752	R	AC		79	68	77	\$28,560	18,006	RUBBERIZED CAPE SEAL	
EAGLE PEAK AVENUE	Golf Cart Crossing	N. Oakhurst Drive	EAGPKA	030	1,894	36	68,184	R	AC		78	67	76	\$63,323	19,124	RUBBERIZED CAPE SEAL	
EL PORTAL PLACE	EL PORTAL DRIVE	CUL-DE-SAC	ELPORP	001	1,241	30	37,230	R	AC		76	67	77	\$34,576	17,801	RUBBERIZED CAPE SEAL	
FOREST HILL DRIVE	Pebble Beach Drive	Inverness Way	FORHIL	010	1,127	37	41,699	R	AC		78	67	76	\$38,727	17,712	RUBBERIZED CAPE SEAL	
HIGH STREET	Diablo Street	Oak Street	HIGHST	020	200	37	7,400	R	AC		76	68	78	\$6,873	19,853	RUBBERIZED CAPE SEAL	
HUMMINGBIRD PLACE	Keller Ridge Drive	Cul de sac	HUMMIP	010	530	37	19,610	R	AC/AC		79	68	78	\$18,212	16,404	RUBBERIZED CAPE SEAL	
												<b>Treatment Total</b>		<b>\$323,069</b>			
SOUTHBROOK DRIVE	N. LYDIA LN	DIABLO CREEK CT/CAULFIELD DR	1011	002	829	37	30,673	R	AC/AC		80	80	81	\$168	1,186,973	SEAL CRACKS	
SOUTHBROOK PLACE	N. LYDIA LANE	CUL-DE-SAC	1018	001	300	30	9,000	R	AC/AC		85	83	85	\$33	1,514,961	SEAL CRACKS	
N. LYDIA LANE	CLAYTON ROAD	CUL-DE-SAC	1020	001	1,036	36	37,296	R	AC/AC		81	81	83	\$178	1,358,652	SEAL CRACKS	
DIABLO CREEK COURT	CAULFIELD DRIVE	CUL-DE-SAC	1025	001	186	30	5,580	R	AC/AC		82	83	84	\$23	1,612,199	SEAL CRACKS	
CASEY GLEN COURT	N. LYDIA LANE	CUL-DE-SAC	1033	001	220	30	6,600	R	AC/AC		80	80	81	\$37	1,186,973	SEAL CRACKS	
CAULFIELD COURT	CAULFIELD DRIVE	CUL-DE-SAC	1034	001	215	30	6,450	R	AC/AC		71	71	74	\$52	888,262	SEAL CRACKS	
FOUR OAKS LANE	MITCHELL CANYON ROAD	CUL-DE-SAC	3018	002	300	25	7,500	R	AC/AC		87	86	87	\$16	2,775,889	SEAL CRACKS	
FLEMING DRIVE	ROUNDHILL DRIVE	VERNOJN DRIVE	4010	001	577	32	18,464	R	AC/AC		73	73	76	\$140	914,197	SEAL CRACKS	
FLEMING COURT	FLEMING DRIVE	CUL-DE-SAC	4011	001	325	32	10,400	R	AC/AC		85	83	85	\$38	1,517,108	SEAL CRACKS	
MT. DELL DRIVE	MT. WASHINGTON DRIVE	MT. TAMALPAIS DRIVE	4014	001	1,775	32	56,800	R	AC/AC		72	70	72	\$468	698,428	SEAL CRACKS	
MT. TETON PLACE	MOUNTAIRE CIRCLE	CUL-DE-SAC	4020	001	215	30	6,450	R	AC/AC		85	83	85	\$24	1,517,108	SEAL CRACKS	
MT. HAMILTON COURT	MONTAIRE CIRCLE	CUL-DE-SAC	4024	001	440	32	14,080	R	AC/AC		85	83	85	\$52	1,517,108	SEAL CRACKS	
MT. SHASTA COURT	MT. WASHINGTON WAY	CUL-DE-SAC	4032	001	418	30	12,540	R	AC/AC		76	77	79	\$81	1,121,911	SEAL CRACKS	
MT. SHASTA PLACE	MT. WASHINGTON WAY	CUL-DE-SAC	4033	001	220	30	6,600	R	AC/AC		76	77	79	\$43	1,121,911	SEAL CRACKS	
SAVIGNON COURT	EASLEY DRIVE	CUL-DE-SAC	4038	001	444	30	13,320	R	AC		71	70	73	\$114	747,369	SEAL CRACKS	
REISLING COURT	EASLEY DRIVE	CUL-DE-SAC	4040	001	166	30	4,980	R	AC		75	76	78	\$35	998,217	SEAL CRACKS	
CLIFFORD COURT	EL MOLINO DRIVE	CUL-DE-SAC	4041	001	171	30	5,130	R	AC/AC		76	77	79	\$34	1,121,621	SEAL CRACKS	
CHARDONNAY CIRCLE	EASLEY DRIVE N	EASLEY DRIVE S	4044	001	1,572	30	47,160	R	AC/AC		73	71	74	\$379	736,430	SEAL CRACKS	
BLOCHING CIRCLE	EL MOLINO S.	EL MOLINO N.	4048	001	1,781	30	53,430	R	AC/AC		80	80	82	\$291	1,189,319	SEAL CRACKS	

\*\* - Treatment from Project Selection

Scenarios Criteria:

# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

## Year: 2027

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment		Cost	Rating	Treatment	
												PCI Before	PCI After				
MT. WILSON WAY	MARSH CREEK ROAD	CLARK CREEK CIRCLE	4049	001a	1,928	34	65,552	R	AC/AC		86	84	85	\$205	1,808,533	SEAL CRACKS	
MT. WILSON WAY	CLARK CREEK CIRCLE	MOUNTAIRE	4049	001b	614	34	20,876	R	AC/AC		73	73	76	\$159	942,357	SEAL CRACKS	
MT. PALOMAR	MONTAIRE PARKWAY	CUL-DE-SAC	4055	001	702	30	21,060	R	AC/AC		81	81	83	\$101	1,361,800	SEAL CRACKS	
CAPISTRANO COURT	BARCELONA WAY	CUL-DE-SAC	4074	001	240	26	6,240	R	AC/AC		73	73	76	\$48	914,020	SEAL CRACKS	
EL PORTAL COURT	EL PORTAL DRIVE	CUL-DE-SAC	4080	001	152	30	4,560	R	AC/AC		75	76	78	\$32	1,041,094	SEAL CRACKS	
BRANDYWINE PLACE	Peacock Creek Drive	Cul de sac	BRANDY	010	635	37	23,495	R	AC		79	78	80	\$146	1,069,523	SEAL CRACKS	
EAGLE PEAK PLACE	Eagle Peak Avenue	Cul de sac	EAGPKP	010	155	36	5,580	R	AC		72	74	77	\$41	1,061,456	SEAL CRACKS	
EL PORTAL DRIVE	EL PUEBLO PL	EL PORTAL PL	ELPORD	020	700	26	18,200	R	AC		73	71	74	\$152	558,488	SEAL CRACKS	
GOLDEN EAGLE WAY	Keller Ridge Drive	Windmill Canyon	GOLDEW	010	1,170	37	43,290	R	AC/AC		87	86	87	\$87	2,783,050	SEAL CRACKS	
GOLD RUSH COURT	Center Street	Cul de sac	GOLDRU	010	719	29	20,851	R	AC		80	79	81	\$125	1,052,658	SEAL CRACKS	
OBSIDIAN WAY	Wawona	Obsidian Court	OBSIDW	010	1,056	37	39,072	R	AC/AC		87	86	87	\$79	2,783,050	SEAL CRACKS	
OHLONE HEIGHTS	Eagle Peak Avenue	Cul de sac	OHLONE	010	1,347	30	40,410	R	AC		74	73	76	\$312	862,171	SEAL CRACKS	
RAVEN WAY	Keller Ridge Drive	Windmill Canyon Drive	RAVENW	010	780	37	28,860	R	AC/AC		82	83	84	\$116	1,616,731	SEAL CRACKS	
RIALTO DRIVE	Regency Drive	End of Street	RIALTO	010	838	32	26,816	R	AC/AC		79	78	80	\$163	1,062,849	SEAL CRACKS	
SILVERADO COURT	Peacock Creek Drive	Cul de sac	SILVER	010	203	37	7,511	R	AC		79	78	80	\$47	1,021,342	SEAL CRACKS	
TORREY PINES PLACE	Peacock Creek Drive	Cul de sac	TORREY	010	141	37	5,217	R	AC		76	75	77	\$38	924,417	SEAL CRACKS	
WINDMILL CANYON DRIVE	Keller Ridge Drive	Cul de sac	WINDMD	010	3,032	37	112,184	R	AC		81	79	81	\$637	1,085,900	SEAL CRACKS	
WINDMILL CANYON PLACE	Keller Ridge Drive	Cul de sac	WINDMP	010	706	36	25,416	R	AC/AC		72	70	72	\$210	698,235	SEAL CRACKS	
												Treatment Total		\$4,904			
Year 2027 Area Total										1,726,748		Year 2027 Total		\$599,299			

## Year: 2028

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment		Cost	Rating	Treatment
												PCI Before	PCI After			
CENTER STREET	MARSH CREEK ROAD	164 EO MARSH CREEK ROAD	4002	002A	164	46	7,544	C	AC		91	83	90	\$4,124	32,578	MICROSURFACING
MOUNTAIRE CIRCLE	MOUNTAIRE PARKWAY	MOUNTAIRE PARKWAY	4015	001	4,533	38	172,254	C	AC/AC		82	84	91	\$94,156	72,310	MICROSURFACING
MARSH CREEK ROAD	CLAYTON ROAD E	S.E. CITY LIMITS	8001	002b	3,485	56	195,160	A	AC/AC		84	82	89	\$106,677	58,334	MICROSURFACING
MARSH CREEK ROAD	CLAYTON ROAD W	MAIN STREET	8001	003	358	36	12,888	C	AC/AC		88	83	90	\$7,045	38,190	MICROSURFACING
OAKHURST DRIVE	NW CITY LIMITS	INDIAN WELLS WAY	OAKHUR	005	1,848	54	99,792	A	AC/AC		83	85	92	\$54,548	100,298	MICROSURFACING

\*\* - Treatment from Project Selection

Scenarios Criteria:

# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

## Year: 2028

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment		Cost	Rating	Treatment	
												PCI Before	PCI After				
OAKHURST DRIVE	INDIAN WELLS WAY	CLAYTON ROAD	OAKHUR	010	4,378	54	236,412	A	AC/AC		84	87	93	\$129,226	103,273	MICROSURFACING	
												Treatment Total	\$395,776				
TIFFIN DRIVE	MITCHELL CANYON ROAD	PINE HOLLOW ROAD	3014	001	2,357	30	70,710	C	AC		70	64	74	\$67,639	18,853	RUBBERIZED CAPE SEAL	
MOUNTAIRE PARKWAY	Marsh Creek Road	S. Mountaire Circle	4060	002	2,000	60	120,000	C	AC/AC		70	64	74	\$114,789	19,744	RUBBERIZED CAPE SEAL	
												Treatment Total	\$182,428				
CENTER STREET	MARSH CREEK ROAD	OAK STREET	4002	001	880	22	19,360	C	AC		77	76	78	\$135	1,139,720	SEAL CRACKS	
CLAYTON ROAD	N. EL CAMINO ROAD	N. MITCHELL CANYON ROAD	6001	001	2,700	80	216,000	A	AC/AC		86	82	83	\$969	2,342,629	SEAL CRACKS	
CLAYTON ROAD	CITY LIMITS @ YGNACIO VLY RD.	N. EL CAMINO	6001	002	2,200	80	176,000	A	AC/AC		86	82	83	\$789	2,342,629	SEAL CRACKS	
MARSH CREEK ROAD	EL MOLINO DRIVE	CLAYTON ROAD	8001	002a	2,000	38	76,000	A	AC/AC		87	82	84	\$327	2,339,659	SEAL CRACKS	
KELLER RIDGE DRIVE	Eagle Peak Avenue	Pvmt. Change @ Golf Cart Crossing	KELLER	010A	1,558	40	62,320	C	AC		91	86	87	\$224	1,669,778	SEAL CRACKS	
												Treatment Total	\$2,444				
<b>Year 2028 Area Total</b>										<b>1,464,440</b>		<b>Year 2028 Total</b>		<b>\$580,648</b>			

## Year: 2029

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment		Cost	Rating	Treatment
												PCI Before	PCI After			
OHMAN PLACE	YOLANDA CIRCLE	CUL-DE-SAC	1003	001	482	34	16,388	R	AC/AC		86	86	92	\$9,227	47,599	MICROSURFACING
ALEF COURT	N. LYDIA LANE	CUL-DE-SAC	1021	001	200	30	6,000	R	AC/AC		86	86	92	\$3,379	47,584	MICROSURFACING
WHITT COURT	N. LYDIA LANE	CUL-DE-SAC	1022	001	330	30	9,900	R	AC/AC		86	86	92	\$5,574	47,584	MICROSURFACING
DIABLO CREEK PLACE	CAULFIELD DRIVE	CUL-DE-SAC	1024	001	285	30	8,550	R	AC/AC		86	86	92	\$4,814	47,584	MICROSURFACING
MT. ZION	CLAYTON ROAD	PINE HOLLOW ROAD	3019	001	525	25	13,125	R	AC/AC		91	89	94	\$7,390	44,565	MICROSURFACING
MT. ALPINE PLACE	MOUNTAIRE CIRCLE	CUL-DE-SAC	4027	001	284	32	9,088	R	AC/AC		86	86	92	\$5,117	47,610	MICROSURFACING
MT. RAINIER COURT	MT. WASHINGTON WAY	CUL-DE-SAC	4031	001	328	30	9,840	R	AC/AC		86	86	92	\$5,541	47,610	MICROSURFACING
MT. SHASTA PLACE	MT. WASHINGTON WAY	CUL-DE-SAC	4033	001	220	30	6,600	R	AC/AC		76	78	86	\$3,716	44,025	MICROSURFACING
HAMBURG CIRCLE	EASLEY DRIVE N.	EASLEY DRIVE S.	4042	001	1,412	30	42,360	R	AC		80	81	88	\$23,850	48,880	MICROSURFACING
MT. WHITNEY WAY	MOUNTAIRE PARKWAY	MT. WILSON WAY	4059	001	1,562	36	56,232	R	AC/AC		82	83	90	\$31,660	53,981	MICROSURFACING
CASA VERDE PLACE	WEATHERLY DRIVE	CUL-DE-SAC	4071	001	103	26	2,678	R	AC		80	81	88	\$1,508	48,873	MICROSURFACING

\*\* - Treatment from Project Selection

Scenarios Criteria:

# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

**Year: 2029**

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment			Cost	Rating	Treatment
												PCI Before	PCI After				
MT. WILSON PLACE	MT. WILSON WAY	CUL-DE-SAC	4085	001	315	30	9,450	R	AC/AC		85	84	91	\$5,321	45,774	MICROSURFACING	
SALAZAR COURT	EL MOLINO DRIVE	CUL-DE-SAC	4088	001	266	30	7,980	R	AC/AC		77	78	86	\$4,493	45,954	MICROSURFACING	
EL TORO COURT	EL PUEBLO PLACE	CUL-DE-SAC	4093	001	75	30	2,250	R	AC/AC		88	84	91	\$1,267	43,090	MICROSURFACING	
SYLVANDER COURT	EASLEY DRIVE	CUL-DE-SAC	4097	001	526	32	16,832	R	AC/AC		80	81	88	\$9,477	49,899	MICROSURFACING	
EAGLE PEAK PLACE	Eagle Peak Avenue	Cul de sac	EAGPKP	010	155	36	5,580	R	AC		72	75	83	\$3,142	52,142	MICROSURFACING	
PEBBLE BEACH DRIVE	Peacock Creek Drive	Cul de sac	PEBBCH	010	2,594	37	95,978	R	AC		69	72	81	\$54,037	47,536	MICROSURFACING	
PINE LANE	Marsh Creek Road	Oakwood Circle	PINELN	010	540	23	12,420	R	AC		79	81	88	\$6,993	49,931	MICROSURFACING	
												<b>Treatment Total</b>		<b>\$186,506</b>			
N. EL CAMINO DRIVE	CLAYTON BLVD	SOUTHBROOK DR	1010	002	642	38	24,396	R	AC		81	67	76	\$24,037	16,647	RUBBERIZED CAPE SEAL	
N. EL CAMINO DRIVE	SOUTHBROOK DR	MORNINGSIDE DR	1010	003	110	38	4,180	R	AC		81	69	78	\$4,119	17,067	RUBBERIZED CAPE SEAL	
EASTBROOK COURT	SOUTHBROOK DRIVE	CUL-DE-SAC	1012	001	520	32	16,640	R	AC/AC		79	68	78	\$16,395	20,217	RUBBERIZED CAPE SEAL	
CAULFIELD DRIVE	SOUTHBROOK DR.	N. MITCHELL CANYON RD.	1023	001	831	32	26,592	R	AC		83	69	78	\$26,201	17,125	RUBBERIZED CAPE SEAL	
PINE HOLLOW COURT	PINE HOLLOW ROAD	CUL-DE-SAC	3017	001	460	17	7,820	R	AC		71	66	75	\$7,705	16,429	RUBBERIZED CAPE SEAL	
MT. ETNA DRIVE	MT.VERNON DRIVE	MT. WASHINGTON WAY	4013	001	1,297	32	41,504	R	AC/AC		82	69	78	\$40,893	17,424	RUBBERIZED CAPE SEAL	
MOUNTAIRE PLACE	MOUNTAIRE CIRCLE	CUL-DE-SAC	4026	001	375	32	12,000	R	AC		82	68	77	\$11,824	16,931	RUBBERIZED CAPE SEAL	
MT. SIERRA PLACE	MOUNTAIRE PLACE	CUL-DE-SAC	4068	001	723	30	21,690	R	AC		83	69	78	\$21,371	17,130	RUBBERIZED CAPE SEAL	
REGENCY DRIVE	EL MOLINO DRIVE	MOUNTAIRE PARKWAY	4076	010	2,344	38	89,072	R	AC		81	67	76	\$87,760	16,652	RUBBERIZED CAPE SEAL	
MT. EVEREST COURT	MOUNTAIRE PARKWAY	CUL-DE-SAC	4087	001	627	30	18,810	R	AC		81	67	76	\$18,533	16,651	RUBBERIZED CAPE SEAL	
LA CANADA COURT	PORTAL PLACE	CUL-DE-SAC	4092	001	248	30	7,440	R	AC		71	66	75	\$7,331	16,431	RUBBERIZED CAPE SEAL	
DIABLO PARKWAY	EL PORTAL DRIVE	MARSH CREEK ROAD	4095	001	823	30	24,690	R	AC		79	67	77	\$24,327	16,783	RUBBERIZED CAPE SEAL	
CROW PLACE	Keller Ridge Drive	Cul de sac	CROWPL	010	570	27	15,390	R	AC/AC		80	66	75	\$15,164	15,835	RUBBERIZED CAPE SEAL	
EAGLE PEAK AVENUE	Keller Ridge Drive	Golf Cart Crossing	EAGPKA	020	2,000	29	58,000	R	AC		83	69	78	\$57,146	18,498	RUBBERIZED CAPE SEAL	
FALCON PLACE	Keller Ridge Drive	Cul de sac	FALCON	010	531	37	19,647	R	AC/AC		80	66	75	\$19,358	15,835	RUBBERIZED CAPE SEAL	
GOLDEN EAGLE PLACE	Keller Ridge Drive	Cul de sac	GOLDEP	010	386	37	14,282	R	AC/AC		80	66	75	\$14,072	15,836	RUBBERIZED CAPE SEAL	
												<b>Treatment Total</b>		<b>\$396,236</b>			

\*\* - Treatment from Project Selection

Scenarios Criteria:

# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

## Year: 2029

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment		Cost	Rating	Treatment		
												PCI Before	PCI After					
CABERNET COURT	EASLEY COURT	CUL-DE-SAC	4081	001	315	30	9,450	R	AC		80	68	78	\$14,632	10,834	RUBBERIZED CAPE SEAL W/ DIGOUTS		
												Treatment Total		\$14,632				
SOUTHBROOK DRIVE	250' W/MARQUETTE COURT	100' E/EASTWOOD COURT	1011	001	1,556	34	52,904	R	AC/AC		82	84	85	\$178	2,155,054	SEAL CRACKS		
WESTBROOK COURT	SOUTHBROOK DRIVE	CUL-DE-SAC	1013	001	353	32	11,296	R	AC/AC		80	82	84	\$52	1,608,281	SEAL CRACKS		
YOSEMITE COURT	EL CAMINO DRIVE	CUL-DE-SAC	2008	001	212	28	5,936	R	AC		76	78	80	\$40	1,099,315	SEAL CRACKS		
LYDIA LANE	CLAYTON ROAD	VERNA	2012	001	1,342	23	30,866	R	AC		77	72	74	\$265	536,290	SEAL CRACKS		
ATCHINSON STAGE ROAD	CITY LIMITS SOUTH	CLAYTON ROAD	2014	001	2,014	30	60,420	R	AC		75	70	73	\$554	505,899	SEAL CRACKS		
NOTTINGHAM WAY	ATCHINSON STAGE ROAD	NOTTINGHAM PLACE	2019	001	205	28	5,740	R	AC		74	72	74	\$50	533,700	SEAL CRACKS		
WIDMAR PLACE	WIDMAR COURT	CUL-DE-SAC	3008	001	444	29	12,876	R	AC		83	85	86	\$54	1,711,233	SEAL CRACKS		
KENSTON COURT	KENSTON DRIVE	CUL-DE-SAC	3012	001	118	30	3,540	R	AC		83	85	86	\$15	1,719,988	SEAL CRACKS		
ROLEN COURT	TIFFIN COURT	CUL-DE-SAC	3015	001	125	30	3,750	R	AC		76	71	74	\$34	523,342	SEAL CRACKS		
TIFFIN COURT	TIFFIN DRIVE	CUL-DE-SAC	3016	001	325	30	9,750	R	AC		80	82	83	\$51	1,412,217	SEAL CRACKS		
DIABLO STREET	MAIN STREET	HIGH STREET	4004	001	155	37	5,735	R	AC		75	76	78	\$42	990,466	SEAL CRACKS		
MT. RUSHMORE PLACE	MOUNTAIRE CIRCLE	CUL-DE-SAC	4017	001	792	30	23,760	R	AC/AC		82	82	83	\$115	1,272,046	SEAL CRACKS		
PINOT COURT	HAMBURG CIRCLE	CUL-DE-SAC	4083	001	235	30	7,050	R	AC		56	87	88	\$10	1,774,828	SEAL CRACKS		
ACORN DRIVE	Elk Drive	Cul de sac	ACORND	010	1,039	37	38,443	R	AC		76	72	75	\$327	811,278	SEAL CRACKS		
ELK DRIVE	Keller Ridge Drive	Cul de sac	ELKDRI	010	502	37	18,574	R	AC		80	82	84	\$93	1,525,817	SEAL CRACKS		
GRAY FOX PLACE	Acorn Drive	Cul de sac	GRAYFO	010	374	37	13,838	R	AC		82	84	86	\$60	1,735,363	SEAL CRACKS		
HUMMINGBIRD WAY	Keller Ridge Drive	Raven Way	HUMMIW	010	717	37	26,529	R	AC/AC		77	73	75	\$219	783,701	SEAL CRACKS		
JOSCOLO VIEW	N. Ohlone Heights	S. Ohlone Heights	JOSCOL	010	942	36	33,912	R	AC		75	71	74	\$300	749,081	SEAL CRACKS		
WILD CAT WAY	Blue Oak Lane	Obsidian Way	WILDCA	010	369	38	14,022	R	AC		74	76	78	\$104	1,033,450	SEAL CRACKS		
												Treatment Total		\$2,563				
<b>Year 2029 Area Total</b>										<b>1,121,795</b>		<b>Year 2029 Total</b>		<b>\$599,937</b>				

## Year: 2030

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment		Cost	Rating	Treatment
												PCI Before	PCI After			
CENTER STREET	MARSH CREEK ROAD	OAK STREET	4002	001	880	22	19,360	C	AC		77	76	84	\$11,227	42,268	MICROSURFACING
CLAYTON ROAD	N. EL CAMINO ROAD	N. MITCHELL CANYON ROAD	6001	001	2,700	80	216,000	A	AC/AC		86	81	89	\$125,259	57,021	MICROSURFACING
CLAYTON ROAD	CITY LIMITS @ YGNACIO VLY RD.	N. EL CAMINO	6001	002	2,200	80	176,000	A	AC/AC		86	81	89	\$102,063	57,021	MICROSURFACING

\*\* - Treatment from Project Selection

Scenarios Criteria:

# Scenarios - Sections Selected for Treatment

Interest: .00%

Inflation: 3.00%

Printed: 05/27/2020

Scenario: \$600K

## Year: 2030

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Area ID	Current PCI	Treatment		Cost	Rating	Treatment
												PCI Before	PCI After			
CLAYTON ROAD	N. MITCHELL CANYON ROAD	MAIN STREET	6001	003	1,800	44	79,200	A	AC/AC		86	80	87	\$45,929	59,702	MICROSURFACING
KELLER RIDGE DRIVE	Eagle Peak Avenue	Pvmt. Change @ Golf Cart Crossing	KELLER	010A	1,558	40	62,320	C	AC		91	85	91	\$36,140	36,346	MICROSURFACING
												<b>Treatment Total</b>	<b>\$320,618</b>			
EL CAMINO DRIVE	CLAYTON ROAD	PINE HOLLOW ROAD	2001	001	2,567	30	77,010	C	AC		73	62	72	\$78,152	16,313	RUBBERIZED CAPE SEAL
HERRIMAN DRIVE	MITCHELL CANYON ROAD	TIFFIN DRIVE	3010	001	1,110	29	32,190	C	AC		75	61	71	\$32,668	14,370	RUBBERIZED CAPE SEAL
CENTER STREET	164 EO MARSH CREEK ROAD	CLAYTON ROAD	4002	003	1,141	46	52,486	C	AC		74	62	72	\$53,265	14,508	RUBBERIZED CAPE SEAL
REGENCY DRIVE	MARSH CREEK ROAD	EL MOLINO DRIVE	4076	005	1,056	38	40,128	C	AC		80	68	77	\$40,723	13,932	RUBBERIZED CAPE SEAL
												<b>Treatment Total</b>	<b>\$204,808</b>			
CLAYTON ROAD	Main Street	Marsh Creek Road	6001	004	6,613	56	370,328	A	AC/AC		86	80	81	\$2,238	1,848,165	SEAL CRACKS
KELLER RIDGE DRIVE	Falcon Place	Golden Eagle Way	KELLER	020A	994	37	36,778	C	AC/AC		89	82	84	\$165	1,661,844	SEAL CRACKS
												<b>Treatment Total</b>	<b>\$2,403</b>			
<b>Year 2030 Area Total</b>										<b>1,161,800</b>	<b>Year 2030 Total</b>		<b>\$527,829</b>			
<b>Total Section Area:</b>										<b>14,026,118</b>	<b>Grand Total</b>		<b>\$5,556,439</b>			

\*\* - Treatment from Project Selection

Scenarios Criteria:





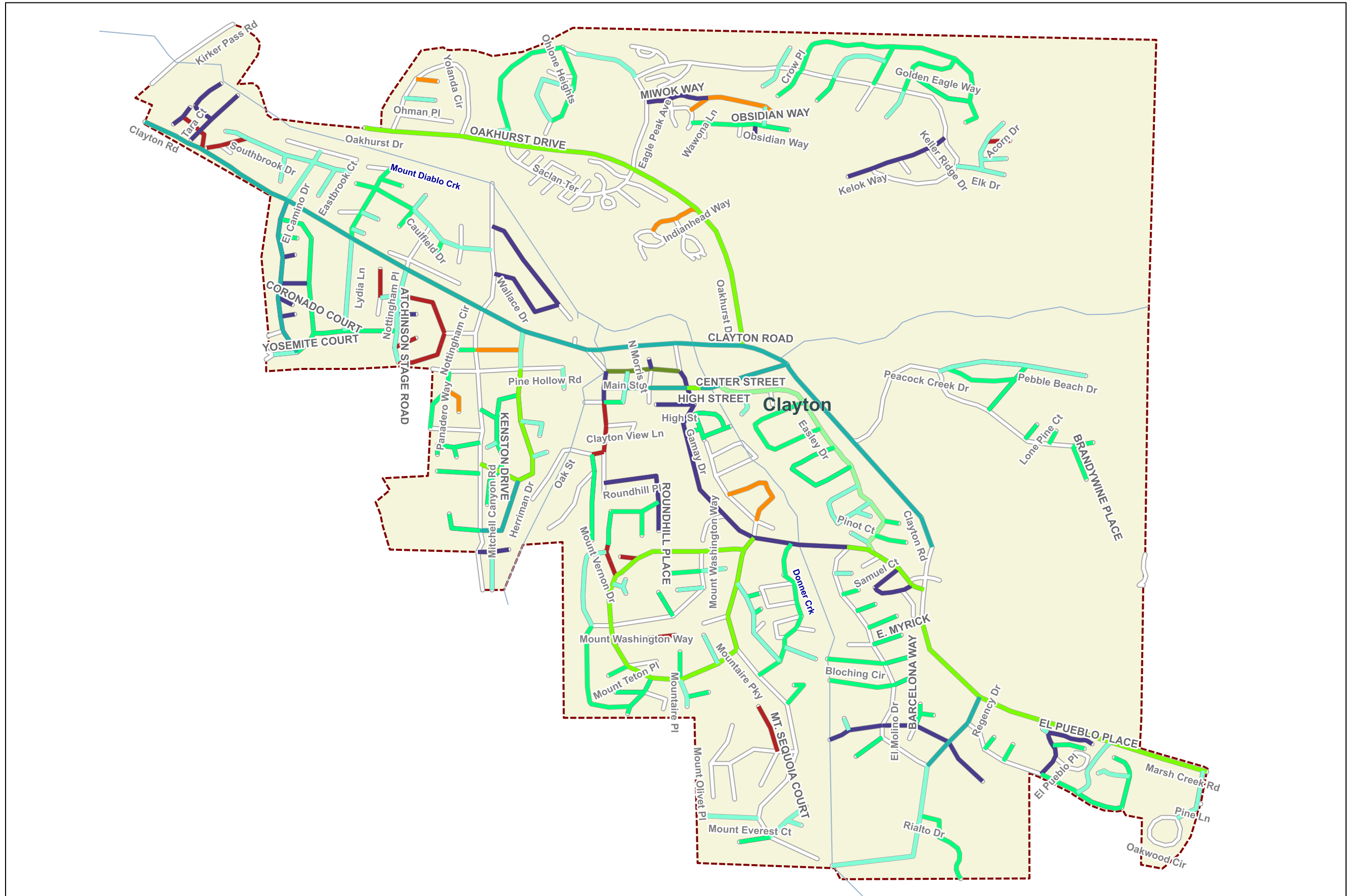
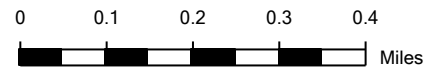
# CLAYTON

# Scenario Years by Treatment

\$600K - All Treatments - Printed: 5/27/2020

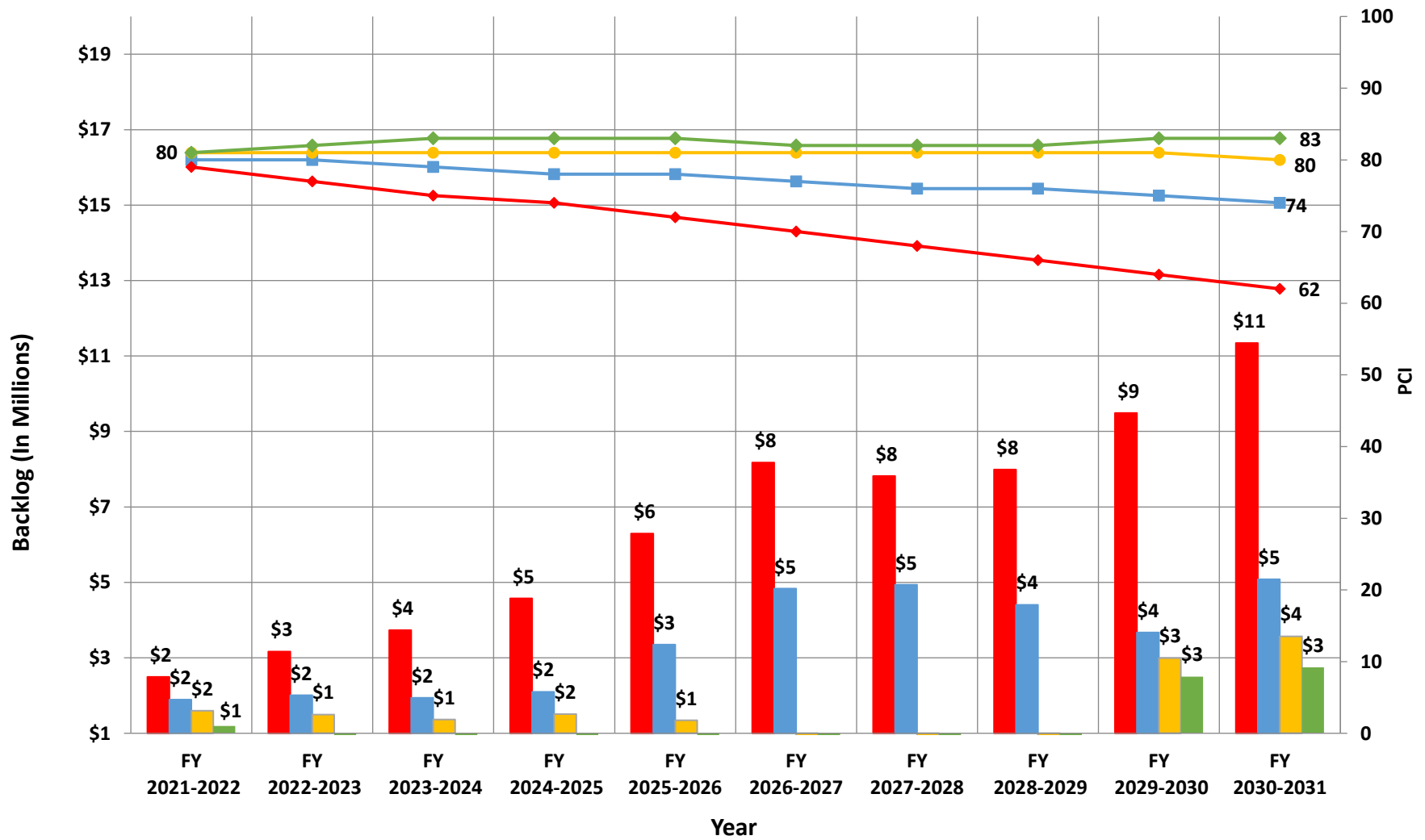
### Feature Legend

- 2021
- 2022
- 2023
- 2024
- 2025
- 2026
- 2027
- 2028
- 2029
- 2030



**CITY OF CLAYTON**

Deferred Maintenance Backlog and PCI for Various Annual Budgets (2011 Data)





# AGENDA REPORT

**TO: HONORABLE MAYOR AND COUNCILMEMBERS**

**FROM: SCOTT ALMAN, CITY ENGINEER**

**DATE: JUNE 2, 2020**

**SUBJECT: ADOPT RESOLUTION APPROVING THE FOLLOWING:**

- 1. THE CITY STREETS INCLUDED IN THE CLAYTON 2020 NEIGHBORHOOD PAVEMENT PRESERVATION PROJECT;**
- 2. TRANSFER \$189,883 IN RMRA FUNDS FROM CIP #10379 PINE HOLLOW ROAD-UPGRADE TO CIP #10449 2020 NEIGHBORHOOD PAVEMENT PRESERVATION PROJECT; AND**
- 3. A REVISED BUDGET OF \$872,360 FOR CIP #10449 2020 NEIGHBORHOOD PAVEMENT PRESERVATION PROJECT.**

---

## **RECOMMENDATION**

Recommended that the City Council adopt the attached resolution approving the following:

1. The city streets included in the Clayton 2020 Neighborhood Pavement Preservation Project;
2. Transfer \$189,883 of RMRA (SB1 Gas Tax) funds from CIP #10379 Pine Hollow Road-Upgrade Project to CIP #10449 2020 Neighborhood Pavement Preservation Project; and
3. A revised budget of \$872,360 for CIP #10449 2020 Neighborhood Pavement Preservation Project.

## **BACKGROUND**

Clayton typically performs a "Neighborhood Streets" pavement preservation project semi-annually on the even-numbered years. The last neighborhood streets project performed was CIP #10436 the 2018 Neighborhood Streets Project. The 2018 project was the City's first use of RMRA gas tax funds and CalRecycle grant funds.

The current FY 2019-20 Capital Improvement Program includes two projects that are the subject of this staff report and requested City Council action. Those two projects are:

1. CIP #10449 2020 Neighborhood Pavement Preservation Project funded with the previously approved combination of \$350,535 in HUTA gas tax funds, \$214,412 In Measure J LSM funds and \$34,530 in Measure J Co-Op funds for a current total project budget of \$599,477.

2. CIP #10379 Pine Hollow Road-Upgrade Project funded with a combination of \$375,000 In Measure J grant funding, \$359,147 in RMRA funding, \$308,000 in an OBAG II Federal grant, and \$50,000 in HUTA gas tax funds for a current total project budget of \$1,091,819.

CIP #10379 Pine Hollow Road-Upgrade is a project initially conceived as a “gap closure” project to construct curb, gutter and sidewalk along the northerly side of Pine Hollow Road from approximately 100-feet west of Pardi Lane to the Clayton/Concord city limit line across Pine Hollow Road from Quiet Circle, in Concord.

The right-of-way of Pine Hollow Road for the length of this project is shared by Clayton (north half) and Concord (south half). The initial project budget was unfunded at approximately \$375,000 until “left-over” Measure J grant funds became available and were obligated to the project.

Initial design work began on the project and it became quickly clear that the improvements on either side of the street would not match and that the street would ultimately look unplanned and mismatched between two different jurisdictions. At that same time it was also determined that the entire length of the street within Clayton should be included in the project, again, for continuity of the street as an entryway into the City.

The City set aside \$189,883 in FY 2018-19 and FY 2019-20 RMRA funds and budgeted a total of \$359,147 in RMRA to fund a portion of the increased scope of the project. Staff also approached Concord to look at Concord’s intent to improve their half of the street. Concord suggested and Clayton agreed to become co-applicants for a Caltrans Complete Streets Study grant. Determination of award of that grant is due in late May or June of 2020.

A grant award to Clayton & Concord will mean at least another year of study to determine how to improve Pine Hollow Road as a complete street from Ygnacio Valley Road to Mitchell Canyon Road including all pedestrian, bicycle, green infrastructure, public transportation and safety facilities that can safely work and fit within the street rights-of-way. After completion of the study, design of the improvements will take another year and construction another year after that.

With CIP #10379 Pine Hollow Road-Upgrade “on-hold” waiting for the results of the Caltrans Complete Streets grant application and the ultimate scope and cost of the revised project to be determined, there is time in the future to stockpile needed funds and pursue additional grant (ATP/Safe Routes to Schools/other) funding for Pine Hollow Road.

All of this time, the \$189,883 RMRA funds are sitting and not working to improve the City’s street system and pavement condition index (PCI).

Additionally, the cities of Clayton and Concord have been notified that we have once again been awarded a CalRecycle grant for use of recycled rubber tires in asphalt emulsion. This grant will reimburse Clayton up to \$83,000 (\$1.00 per square yard) for the use of rubber emulsion in our Cape Seal treatment.

## **DISCUSSION**

Clayton streets proposed for the 2020 Neighborhood Pavement Preservation Project include:

- North Mitchell Canyon Road
- Caulfield Court
- Kenston Drive
- Tiffin Drive
- Chardonnay Circle
- Peacock Creek Drive
- Pebble Beach Drive
- Mount Dell Drive
- Herriman Court
- Fleming Drive
- El Molino Drive
- Capistrano Court

Staff selects streets utilizing the City's StreetSaver® pavement management program that proposes streets based on the best return on investment for the preservation dollars spent.

Staff is proposing to re-obligate (transfer) the \$189,883 RMRA funds from CIP #10379 Pine Hollow Road-Upgrade Project to CIP #10449 2020 Neighborhood Pavement Preservation Project putting the RMRA funds to work in the near term preserving the City's street system.

The proposed revised project budget for CIP 10449 2020 Neighborhood Pavement Preservation Project is \$872,360. Staff proposes funding this project with the previously approved combination of \$350,535 in HUTA funds, \$214,412 of Measure J LSM funds and \$34,530 of Measure J Co-Op funds as well as the proposed re-obligated \$189,883 in RMRA funding from CIP #10379 and \$83,000 in CalRecycle grant funding.

## **FISCAL IMPACT**

Staff is proposing the transfer and re-allocation of \$189,883 in FY 2018-19 and 2019-20 RMRA funds from CIP #10379 Pine Hollow Road-Upgrade to CIP #10449 2020 Neighborhood Pavement Preservation Project.

Clayton has been awarded up to \$83,000 CalRecycle grant for use of recycled tire materials in asphalt emulsion for rubber cape seal street treatment.

Staff is proposing a revised project budget for CIP #10449 of \$872,360 to fund the project.

Current CIP #10379 Pine Hollow Road-Upgrade Project:

Measure J grant funding	\$375,000.00
FY 2018-19 and 2019-20 RMRA funding	\$359,147.00
OBAG II Federal grant	\$308,000.00
HUTA gas tax funds	<u>\$50,000.00</u>
Current Project Budget	\$1,091,819.00

Current CIP #10449 2020 Neighborhood Pavement Preservation Project

HUTA gas tax	\$350,535.00
Measure J LSM	\$214,412.00
Measure J Co-op	<u>\$34,530.00</u>
Current Project Budget	\$599,477.00

Proposed CIP #10449 2020 Neighborhood Pavement Preservation Project

HUTA gas tax	\$350,535.00
Measure J LSM	\$214,412.00
Measure J Co-op	\$34,530.00
FY 2018-19 and 2019-20 RMRA gas tax funding	\$189,883.00
CalRecycle "Rubber" grant	<u>\$83,000.00</u>
Proposed Project Budget	\$872,360.00

**RESOLUTION NO. XX-2020**

**A RESOLUTION APPROVING THE FOLLOWING:**

- 1. THE CITY STREETS INCLUDED IN THE CLAYTON 2020 NEIGHBORHOOD PAVEMENT PRESERVATION PROJECT;**
- 2. TRANSFER \$189,883 IN RMRA FUNDS FROM CIP #10379 PINE HOLLOW ROAD-UPGRADE TO CIP #10449 2020 NEIGHBORHOOD PAVEMENT PRESERVATION PROJECT; AND**
- 3. A REVISED BUDGET OF \$872,360 FOR CIP #10449 2020 NEIGHBORHOOD PAVEMENT PRESERVATION PROJECT**

**THE CITY COUNCIL  
City of Clayton, California**

**WHEREAS**, the currently approved Clayton Capital Improvement Program includes project CIP #10449 2020 Neighborhood Pavement Preservation Project; and

**WHEREAS**, Clayton streets proposed for the 2020 Neighborhood Pavement Preservation Project include:

- North Mitchell Canyon Road
- Caulfield Court
- Kenston Drive
- Tiffin Drive
- Chardonnay Circle
- Peacock Creek Drive
- Pebble Beach Drive
- Mount Dell Drive
- Herriman Court
- Fleming Drive
- El Molino Drive
- Capistrano Court; and

**WHEREAS**, City staff is proposing to transfer \$189,883 in FY 2018-19 and FY 2019-20 RMRA funds from CIP #10379 Pine Hollow Road-Upgrade Project to CIP #10449 2020 Neighborhood Pavement Preservation Project putting the RMRA funds to work in the near term preserving the City's street system; and

**WHEREAS**, the City Engineer proposes a revised project budget for CIP #10449 of \$872,360; and

**NOW THEREFORE, BE IT RESOLVED** that the City Council of the City of Clayton, California does hereby adopt this resolution approving the following:

1. The city streets included in the Clayton 2020 Neighborhood Pavement Preservation Project are as follows:
  - North Mitchell Canyon Road
  - Caulfield Court
  - Kenston Drive
  - Tiffin Drive
  - Chardonnay Circle
  - Peacock Creek Drive
  - Pebble Beach Drive
  - Mount Dell Drive
  - Herriman Court
  - Fleming Drive
  - El Molino Drive
  - Capistrano Court; and

2. Transfer \$189,883 of RMRA (SB1 Gas Tax) funds from CIP #10379 Pine Hollow Road-Upgrade Project to CIP #10449 2020 Neighborhood Pavement Preservation Project; and
3. A revised budget of \$872,360 for CIP #10449 2020 Neighborhood Pavement Preservation Project.

**PASSED, APPROVED and ADOPTED** by the City Council of Clayton, California at a regular public meeting thereof held on the 2<sup>nd</sup> day of June 2020 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

THE CITY COUNCIL OF CLAYTON, CA

---

Julie Pierce, Mayor

ATTEST:

---

Janet Calderon, City Clerk





# AGENDA REPORT

**TO:** HONORABLE MAYOR AND COUNCIL MEMBERS

**FROM:** Matthew Feske, Community Development Director

**DATE:** June 2, 2020

**SUBJECT:** Introduction and 1<sup>st</sup> Reading of an Ordinance amending Chapter 15.09 of the Clayton Municipal Code and adopting by reference the 2019 California Fire Code with changes, additions, and deletions, and set public hearing date (ZOA-01-2020).

---

## **RECOMMENDATION**

It is recommended that City Council introduce the Ordinance and set the public hearing date for consideration of the Ordinance, for a future City Council meeting no earlier than July 7.

## **BACKGROUND**

On December 17, 2019, the Contra Costa County Board of Supervisors, as the Board of Supervisors for Contra Costa County and as the Board of Directors of the Crockett-Carquinez Fire Protection District and the Contra Costa County Fire Protection District, adopted Contra Costa County Ordinance 2019-37 ("District Fire Code Ordinance"), which adopted the 2019 California Fire Code (California Code of Regulations, Title 24, Part 9) with amendments. The Contra Costa County Fire Protection District is requesting that cities within their service area, including the City of Clayton, adopt their amendments to the 2019 California Fire Code, which are contained in Ordinance 2019-37.

The California Building Standards Code (California Code of Regulations, Title 24), which includes the Fire Code, is published every three years. These codes are commonly referred to as the California Building Code (Codes) and include, but are not limited to, building, plumbing, mechanical, electrical, fire and energy codes.

Updates to this collection of codes are the responsibility of the California Building Standards Commission. Upon adoption of the California Fire Code by the Commission, every City and county in the State has the option to either accept by default the California Fire Code as

written, or add amendments and adopt their own version. Jurisdictions may adopt more restrictive codes to address local climatic, geological, or topographical conditions.

## **DISCUSSION**

The City of Clayton receives fire protection services from the Contra Costa County Fire Protection District (“District”). The Contra Costa County Board of Supervisors serves as the Board of Directors for the Fire District. With each State adoption of a new or updated version of the California Fire Code, the Board of Supervisors reviews and may decide to make amendments to the California Fire Code.

On December 17, 2019, the Board of Supervisors (serving as the Board of Directors) adopted the 2019 California Fire Code (California Building Standards Code, Title 24, Part 9) with amendments pursuant to Section 17958.5 and 18941.5 of the California Health and Safety Code by adopting the District Fire Code Ordinance. Pursuant to Health and Safety Code Section 13869.7, the District must transmit the District Fire Code Ordinance to the City for ratification. Staff has examined the District Fire Code Ordinance and finds that it provides consistency with the District in the application and enforcement of building and housing standards, and addresses the City’s local needs and goal of protecting lives and property from fire damage. The City’s proposed Ordinance adopts the 2019 California Fire Code with the amendments set forth in the District Fire Code Ordinance (Exhibit A) to be the City’s fire code. The City’s Ordinance will ratify the District Fire Code Ordinance, and delegates its enforcement to the District and its Fire Official. (Exhibit A).

Also, pursuant to Section 17958.5 and 17958.7 of the California Health and Safety Code, the Board of Directors found that the changes, modifications, and amendments to the 2019 California Fire Code set forth in the District Fire Code Ordinance are needed and are reasonably necessary because of certain local climatic, geological, and topographic conditions (Exhibit B). The City’s Ordinance incorporates these findings.

Accordingly, the City of Clayton’s Ordinance, attached to this staff report, amends the Clayton Municipal Code, Title 15, (Buildings and Construction) Chapter 15.09, (2016 California Fire Code With Amendments) to repeal the City’s adoption of the 2016 California Fire Code and replace it with the adoption of the 2019 California Fire Code and amendments set forth in County Ordinance 2019-37.

### *Public Notice*

In accordance with Government Code section 6066, notice of the public hearing for this Ordinance will be published in the East Bay Times and posted.

## **ENVIRONMENTAL**

This Ordinance is not subject to the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15060(c)(3) because this activity is not a project as defined by Section 15378 of the CEQA Guidelines, and pursuant to Section 15061(b)(3) of the CEQA Guidelines, California Code of Regulations, Title 14, Chapter 3, as it can be seen with

certainty that this activity will not have a significant effect or physical change to the environment.

**FISCAL IMPACTS**

There is no direct fiscal impact as the Contra Costa County Fire Protection District will coordinate the implementation of the 2019 Fire Code within the City of Clayton.

**ATTACHMENTS**

1. Ordinance No. 490
  - Exhibit A - Clayton Municipal Code Chapter 15.09 with 2019 Fire Code Amendments
  - Exhibit B - Findings of Fact
2. Contra Costa County Fire Code Ordinance No. 2019-37

**ORDINANCE NO. 490**

**AN ORDINANCE AMENDING CHAPTER 15.09 OF THE CLAYTON MUNICIPAL  
CODE AND ADOPTING BY REFERENCE THE 2019 CALIFORNIA FIRE CODE  
WITH CHANGES, ADDITIONS, AND DELETIONS**

**(ZOA-01-2020)**

**THE CITY COUNCIL**

**City of Clayton, California**

**THE CITY COUNCIL OF THE CITY OF CLAYTON DOES HEREBY FIND AS  
FOLLOWS:**

**WHEREAS**, the California Building Standards Commission has adopted the 2019 California Fire Code, which became effective on January 1, 2020; and

**WHEREAS**, the Contra Costa County Fire Protection District (“District”) is authorized pursuant to Health and Safety Code Section 13869.7 to adopt building standards relating to fire safety that are more stringent than the building standards adopted by the State Fire Marshal and contained in the California Building Standards Code; and

**WHEREAS**, the City of Clayton (“City”) has elected to receive health and fire safety services from the District; and

**WHEREAS**, on December 17, 2019, the District held a public hearing and adopted Ordinance No. 2019-37 (“District Fire Code Ordinance”) adopting and amending the 2019 California Fire Code and appendices thereto; and

**WHEREAS**, the District has transmitted the District Fire Code Ordinance to the City for ratification, pursuant to Health & Safety Code Section 13869.7; and

**WHEREAS**, Health & Safety Code Section 13869.7 provides that the District Fire Code Ordinance will only take effect upon the City’s ratification of the District Fire Code Ordinance; and

**WHEREAS**, the City Council has examined the District Fire Code Ordinance and finds that it provides consistency in the application and enforcement of building and housing standards with an emphasis on local needs, and with the goal of protecting lives and property from fire damage; and

**WHEREAS**, the City Council desires to ratify the District Fire Code Ordinance; and

**WHEREAS**, the City Council desires to delegate the enforcement of the District Fire Code Ordinance to the District’s Fire Official, or his or her authorized representative; and

**WHEREAS**, notice of a public hearing on this ordinance was published in the East Bay Times on June 23, 2020 and again on June 30, 2020; and

**WHEREAS**, the City Council introduced this ordinance and conducted a first reading of this ordinance on June 2, 2020; and

**WHEREAS**, the City Council held a public hearing on July 7, 2020, as required by law, at which time the Council determined that the adoption of the Fire Code and amendments thereto are in the best interest of the City and are based on the findings required by law; and

**WHEREAS**, the City Council has reviewed all written evidence and oral testimony presented to date on this matter.

**THE CITY COUNCIL OF THE CITY OF CLAYTON DOES HEREBY FIND AS FOLLOWS:**

**Section 1.** The above recitals are true and correct and hereby incorporated into this Ordinance.

**Section 2. Purpose, Intent, and Findings**

This ordinance is adopted by the City Council of the City of Clayton to adopt by reference the 2019 California Fire Code (California Code of Regulations, Title 24, Part, 9 [based on the 2018 International Fire Code published by the International Code Council]), including Chapters 1-10 and 12-80, Appendix B, Appendix C, Appendix D, Appendix F, Appendix H, Appendix I, Appendix J, and Appendix K, as amended by the changes, additions, and deletions that are necessary because of local climatic, geological, or topographical conditions, which are set forth in Exhibit A to this Ordinance and added to the Clayton Municipal Code as Chapter 15.09. As of the effective date of this Ordinance, the provisions of this Fire Code are controlling and enforceable within the limits of this jurisdiction and shall be enforced by the District and its Fire Official. Further, this Ordinance is adopted pursuant to Health and Safety Code Section 13869.7, and Government Code sections 50020 through 50022.10, based upon the findings set forth in attached Exhibit B, which are incorporated herein by reference.

**Section 3. Amendments to Clayton Municipal Code**

Chapter 15.09 of the Clayton Municipal Code is hereby amended and restated in its entirety as provided in Exhibit “A” attached hereto and incorporated herein by reference.

**Section 4. Conflicting Ordinances Repealed**

Any ordinance or part thereof, or regulations in conflict with the provisions of this Ordinance, are hereby repealed. The provisions of this Ordinance shall control with regard to any provision of the Clayton Municipal Code that may be inconsistent with the provisions of this Ordinance.

**Section 5. Severability**

If any section, subsection, sentence, clause, or phrase of this Ordinance, or the application thereof to any person or circumstances, is held to be unconstitutional or to be otherwise invalid by any court of competent jurisdiction, such invalidity shall not affect other provisions or clauses of this Ordinance or application thereof which can be implemented without the invalid provisions, clause, or application, and to this end such provisions and clauses of the Ordinance are declared to be severable.

**Section 6. CEQA**

The City Council hereby determines that this Ordinance is not subject to the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15060(c)(3) because this activity is not a project as defined by Section 15378 of the CEQA Guidelines, and pursuant to Section 15061(b)(3) of the CEQA Guidelines, California Code of Regulations, Title 14, Chapter 3, as it can be seen with certainty that this activity will not have a significant effect or physical change to the environment.

**Section 7. Effective Date and Publication**

This Ordinance shall become effective the later of thirty (30) days from and after its passage or upon the ratification and acceptance of the District Fire Code Ordinance by the California Department of Housing and Community Development pursuant to Health and Safety Code Section 13869.7(c) . Within fifteen (15) days after the passage of the Ordinance, the City Clerk shall cause it to be posted in three (3) public places heretofore designated by resolution by the City Council for the posting of ordinances and public notices. Further, the City Clerk is directed to cause the amendments adopted in Section 3 of this Ordinance to be entered into the City of Clayton Municipal Code.

**Section 8. Penalty for Violations**

Any violation of this Ordinance shall be subject to applicable provisions of Clayton Municipal Code Section 1.20.010. Penalty for Violations - Infractions and Misdemeanors.

The foregoing Ordinance was introduced and first read at a regular noticed public meeting of the City Council of the City of Clayton held on June 2, 2020.

Passed, adopted, and ordered posted by the City Council of the City of Clayton at a regular public meeting thereof following a public hearing held on July 7, 2020 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

THE CITY COUNCIL OF CLAYTON, CA

---

Julie Pierce, Mayor

ATTEST

---

Janet Calderon, City Clerk

APPROVED AS TO FORM

APPROVED BY ADMINISTRATION

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Malathy Subramanian, City Attorney

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Ikani Taumoepeau, City Manager

I hereby certify that the foregoing Ordinance was duly introduced at a noticed regular meeting of the City Council of the City of Clayton held on June 2, 2020 and was duly adopted, passed, and ordered posted at a regular meeting thereof following a public hearing of the City Council held on July 7, 2020.

---

Janet Calderon, City Clerk

Attachments:

Exhibit A: Amended Chapter 15.09 of the Clayton Municipal Code

Exhibit B: Findings for Adoption of Ordinance No. 490



## EXHIBIT A

### CHAPTER 15.09

#### 2019 CALIFORNIA FIRE CODE WITH AMENDMENTS

##### Sections:

- 15.09.001 Adoption.
- 15.09.002 Amendments
- 15.09.003 Repeal of 2016 Fire Code
- 15.09.004 References to Prior Code

##### 15.09.001 Adoption.

The fire code of this City is the 2019 California Fire Code (California Code of Regulations, Title 24, Part, 9 [based on the 2018 International Fire Code published by the International Code Council]), including Chapters 1-10 and 12-80, Appendix B, Appendix C, Appendix D, Appendix F, Appendix H, Appendix I, Appendix J, and Appendix K, as amended by the changes, additions, and deletions set forth in this ordinance. The 2019 California Fire Code, with the changes, additions, and deletions set forth in this ordinance, is adopted by this reference as though fully set forth in this ordinance. As of the effective date of this ordinance, the provisions of this Fire Code are controlling and enforceable within the City and shall be enforced by the Contra Costa Fire Protection District and its Fire Official.

##### 15.09.002 Amendments.

The 2019 California Fire Code is amended by the changes, additions and deletions set forth in this chapter. Chapter and Section numbers used below are those of the 2019 California Fire Code.

#### **Chapter 1. Scope and Administration.**

Section 101.1 is amended to read:

**101.1 Title.** This code is the Fire Code of Contra Costa County, the Crockett-Carquinez Fire Protection District, and the Contra Costa County Fire Protection District, and is hereinafter referred to as "this code."

Section 102.1 is amended to add item 5, to read:

5. Where not otherwise limited by law, the provisions of this code shall apply to vehicles, ships, and boats that are permanently affixed to a specific location within the boundaries of this jurisdiction.

Section 105.6 is amended to read:

**105.6 Required operational permits.** The fire code official is authorized to issue operational permits for the operations set forth in Chapter 1, Sections 105.6.1 through 105.6.62.

Section 105.6.4 is amended to read:

**105.6.4 Carnivals, Fairs, Festivals and Exhibitions.** A permit is required to operate a carnival, fair, festival, or exhibition.

Section 105.6.31 is amended to read:

**105.6.31 Motor Fuel Dispensing Facilities.** An operational permit is required for the operation of automotive, marine, and fleet motor fuel dispensing facilities, including for sites that allow mobile fueling from a service provider to the general public.

Section 105.6 is amended by adding subsections 105.6.52 through 105.6.62, to read:

**105.6.52 Asbestos removal.** A permit is required to conduct asbestos-removal operations regulated by Section 3318.

**105.6.53 Automobile Wrecking or Dismantling Yard.** An operation permit is, required for all automobile wrecking yards, automobile dismantling operations, and similar operations.

**105.6.54 Battery systems.** A permit is required to operate stationary lead-acid battery systems having a liquid capacity of more than 50 gallons (189 L) pursuant to Section 608.

**105.6.55 Christmas tree sales.** A permit is required to use a property for the purpose of selling cut Christmas trees.

**105.6.56 Emergency Responder Radio Coverage.** A permit is required for facilities with Emergency Responder Radio Coverage Systems.

**105.6.57 Firework aerial display.** A permit is required to conduct a firework display regulated by California Code of Regulations, Title 19 and Chapter 56 of this code.

**105.6.58 Model rockets.** A permit is required to sell model rocket motors or launch model rockets (in excess of 3 launches per event) pursuant to California Code of Regulations, Title 19, Division 1, Article 17. Permits issued in accordance with this section are for the site, and are effective as long as site conditions have not changed.

**105.6.59 Temporary water supply.** A permit is required to use a temporary water supply for construction of residential projects or subdivisions pursuant to Section 3312.1.

**105.6.60 Tire storage.** A permit is required to store more than 1,000 cubic feet (28.3m<sup>3</sup>) of tires inside buildings pursuant to Chapter 34.

**105.6.61 Oil Extraction Process.** A permit is required to operate a process that uses a volatile solvent or Liquid Carbon Dioxide to extract oil from organic material.

**105.6.62 Indoor Growing Operation.** A permit is required to operate an indoor growing operation.

**Exception:** Agricultural Greenhouses in an agricultural zone.

Section 105.7 is amended to read:

**105.7 Required construction permits.** The fire code official is authorized to issue construction permits for the operations set forth in Chapter 1, Sections 105.7.1 through 105.7.31.

Section 105.7 is amended by adding Sections 105.7.26 through 105.7.31, to read:

**105.7.26 Access for fire apparatus.** Plans shall be submitted and a permit is required to install, improve, modify, or remove public or private roadways, driveways, and bridges for which Fire District access is required by the Fire Code. A permit is required to install a gate across a fire apparatus access road pursuant to Section 503.

**105.7.27 Construction, alteration, or renovation of a building for which a building permit is required.** Plans shall be submitted to the fire code official for all land developments or for the construction, alteration, or renovation of a building within the jurisdiction where a building permit is required.

**Exception:** Non-sprinklered Group R-3 Occupancies where work does not involve a substantial addition or expansion.

**105.7.28 Medical gas systems.** A construction permit is required for the installation of or modification to a medical gas system pursuant to Section 5306.

**105.7.29 Refrigeration equipment.** A permit is required to install a mechanical refrigeration unit or system regulated by Chapter 6 and/or the California Mechanical Code.

**105.7.30 Land Development, Subdivisions.** Plans shall be submitted to the fire code official for all land developments or improvements proposed within the jurisdiction that involve the subdivision of land.

**105.7.31 Water supply for fire protection.** Plans shall be submitted to the fire code official for the purpose of determining whether adequate water supplies, fire hydrants, and associated systems are provided for all facilities, buildings, or portions of buildings either constructed or moved into the District pursuant to Section 507.

Section 105.8 is added, to read:

**105.8 Responsibility of permittee.** Construction permits shall be presumed by the Fire District to incorporate all of the work that the applicant or the applicant's agent, employees, or contractors shall carry out. Work performed shall be in accordance with the approved plans and with all requirements of this code and any other laws or regulations applicable thereto. No Fire District approval shall relieve or exonerate any person from the responsibility of complying with the provisions of this code nor shall any vested rights be created for any work performed in violation of this code.

Section 109.1 is amended to read:

**109.1 Board of appeals established.** In order to hear and decide appeals of orders, decisions, or determinations made by the fire code official relative to the application and interpretation of this code, there is hereby created a board of appeals. The board of appeals is comprised of the Board of Directors.

Section 109.3 is deleted.

Section 110.4 is amended to read:

**110.4 Violation penalties.** Every person who violates any provision of this fire code is guilty of an infraction or misdemeanor in accordance with Health and Safety Code Section 13871 and Government Code Section 53069.4. The imposition of one penalty for any violation shall not excuse the violation or permit it to continue; and all such persons shall be required to correct or remedy such violations or defects within a reasonable time; and when not otherwise specified, each ten (10) days that prohibited conditions are maintained shall constitute a separate offense. The application of the aforesaid penalty shall not be held to prevent the enforced removal of prohibited conditions.

Section 112.4 is amended to read:

**112.4 Failure to comply.** Any person who continues any work after having been served with a stop work order is subject to citation, except any work that a person is directed by the fire code official to perform to remove a violation or unsafe condition.

## **Chapter 2. Definitions.**

Section 202 is amended by adding the following definitions to that section:

**Administrator.** Fire Chief.

**All-weather driving surface.** A roadway with a minimum surface finish of one layer of asphalt or concrete that is designed to carry the imposed weight loads of fire apparatus.

**Automobile Dismantling.** The operation of dismantling or removing parts from salvaged vehicles including engines or engine parts.

**Automobile Wrecking Yard.** An area that stores or dismantles salvaged vehicles.

**Board of Directors.** The Contra Costa County Board of Supervisors as the governing body of the Crockett-Carquinez Fire Protection District and the Contra Costa County Fire Protection District.

**Board of Fire Commissioners.** An advisory commission appointed by the Board of Directors to act as set forth in this ordinance and by resolutions of the Board of Directors.

**Cost of Abatement.** Includes all expenses incurred by the jurisdiction in its work of abatement and administrative costs pursuant to Section 319.5 of this code.

**Defensible Space.** The area within the perimeter of a parcel providing the key point of defense from an approaching wildland or escaping structure fire.

**Driveway.** A private roadway that provides access to no more than two (2) single-family dwellings.

**Fire Code Official.** In the Contra Costa County Fire Protection District, the Fire Code Official is the Fire Marshal. In the Crockett-Carquinez Fire Protection District, the Fire Code Official is the Fire Chief.

**Firebreak.** A continuous strip of land upon and from which all rubbish, weeds, grass, or other growth that could be expected to burn has been abated or otherwise removed in order to prevent extension of fire from one area to another.

**Fire trail.** A graded firebreak of sufficient width, surface, and design to provide access for personnel and equipment to suppress and to assist in preventing a surface extension of fires.

**Nuisance Fire Alarm.** The activation of any fire protection or alarm system which results in the response of the Fire District and is caused by malfunction, improper maintenance, negligence, or misuse of the system by an owner, occupant, employee, or agent, or any other activation not caused by excessive heat, smoke, fire, or similar activating event.

**Person.** Includes individuals, firms, partnerships, and corporations.

**Priority Hazard Zone.** An area where the threat from wildfire is severe due to proximity to open space, topography, degree of space, density of homes and/or amount of vegetation (native and ornamental), and/or other conditions favorable to fast moving fires.

**Reduced Fuel Zone.** The area that extends from thirty (30) feet to one hundred (100) feet away from the structure, or to the property line, whichever is closer to the structure.

**Response time.** The elapsed time from receipt of call to the arrival of the first unit on scene.

**Rubbish.** Waste matter, litter, trash, refuse, debris, and dirt on streets or private property in the jurisdiction which is, or when dry may become, a fire hazard.

**Rural area.** An area generally designated for agricultural or open space uses with parcels more than 10 acres (4.046873ha) in size.

**Rural residential area.** An area generally designated for single family residential use with parcels between three (1.2140619ha) and 10 (4.046873ha) acres in size.

**Running time.** The calculated time difference between leaving the first-due station and arriving on the emergency scene.

**Sprinkler Alarm and Supervisory System (SASS).** A Dedicated Function Fire Alarm System located at the protected premise installed specifically to monitor sprinkler water-flow alarm, valve supervisory, and general trouble conditions where a Building Fire Alarm is not required.

**Streets.** Includes alleys, parkways, driveways, sidewalks, and areas between sidewalks and curbs, highways, public right of ways, private road, trails, easements, and fire trails.

**Substantial Addition or Expansion.** Addition, expansion, remodel, or renovation of any structure where the addition of new fire area exceeds fifty percent of the existing fire area. For the purposes of this definition, areas of a building in which construction elements including walls and roof assemblies were demolished and rebuilt are considered new fire area.

**Temporary fire department access road for construction.** An approved temporary roadway for emergency vehicle use during construction of residential subdivision projects.

**Temporary fire department access road for construction of one (1) residential (R3) unit.** A temporary roadway for emergency vehicle use during construction of an individual residential (R3) structure where a fire department access road is required as part of the project.

**Temporary water supply.** Water stored for firefighting purposes in an approved aboveground tank during combustible construction.

**Tree litter.** Any limbs, bark, branches, and/or leaves in contact with other vegetation or left to gather on the ground.

**Weeds.** All weeds growing upon streets or private property in the jurisdiction, including any of the following:

1. Weeds that bear seeds of a fluffy nature or are subject to flight.
2. Sagebrush, chaparral (including Chamise, Coyote Brush/Greasewood, Brooms, and Buckwheat), and any other brush or weeds that attain such large growth as to become, when dry, a fire menace to adjacent improved property.
3. Weeds that are otherwise noxious or dangerous.
4. Poison oak and poison sumac when the conditions of growth constitute a menace to public health.
5. Dry grass, brush, tree litter, litter, or other flammable materials that endanger the public safety by creating a fire hazard.

### **Chapter 3. General Precautions Against Fire.**

Section 304.1.2 is amended to read:

**304.1.2 Vegetation.** Hazards created by the growth of weeds, grass, vines, trees, or other growth capable of being ignited and endangering property shall be mitigated in accordance with Section 321.

Section 304.3.5 is added, to read:

**304.3.5 Clothes Dryers.** Clothes dryers shall be frequently cleaned to maintain the lint trap, mechanical and heating components, vent duct, and associated equipment free from accumulations of lint and combustible materials.

Section 308.1.4, Exception 1 is amended to read:

**Exception 1.** Residential Occupancies.

Section 321 is added to Chapter 3, to read:

## **SECTION 321 Exterior Fire Hazard Control.**

### **321.1 General.**

**321.1.1 Jurisdictional Authority.** The Board of Directors, as the supervising, legislative, and executive authority of the jurisdiction, hereby delegates to the Board of Fire Commissioners of the jurisdiction all its powers, duties, and rights to act pursuant to Part 5 (commencing with Section 14875), Division 12, of the Health and Safety Code, to clear or order the clearing of rubbish, litter, or other flammable material where such flammable material endangers the public the safety by creating a fire hazard. Fire hazard abatement will be conducted in accordance with the provisions of said Part 5 and this ordinance. In the application of the provisions of said Part 5 to fire hazard abatement proceedings under this ordinance and the Fire Protection District Law of 1987, the terms "Board of Directors" or "Board," when used in Part 5, means the Board of Fire Commissioners of this jurisdiction under this section; and the officers designated in Health and Safety Code Section 14890 are the employees of the jurisdiction.

**321.1.2 Retention of Jurisdictional Authority.** If no Board of Fire Commissioners has been appointed for the jurisdiction, then the Board of Directors retains its powers and rights to act pursuant to said Part 5.

**321.1.3 Contract for Services.** The Board of Directors reserves and retains the power to award a contract for fire hazard abatement work when the employees of the jurisdiction are not used to perform the abatement work.

**321.2 Definitions.** The following terms are defined in Chapter 2:

**Cost of Abatement**  
**Defensible Space**  
**Person**  
**Priority Hazard Zone**  
**Reduced Fuel Zone**  
**Rubbish**  
**Streets**  
**Weeds**

**321.3 Weeds and Rubbish a Public Nuisance.** The Board hereby declares that all weeds growing upon private property or streets in this jurisdiction and all rubbish on private property or streets in this jurisdiction are public nuisances. Such weed nuisance is seasonal and recurrent.

**321.4 Abatement of Hazard.**

**321.4.1 Prohibition.** No person who has any ownership or possessory interest in or control of parcel of land shall allow to exist thereon any hazardous rubbish, weeds, trees, or other vegetation that constitutes a fire hazard. Destruction by burning within this jurisdiction is unlawful unless the written permission of the fire chief is first obtained, and all other applicable permits are obtained from appropriate governing agencies or jurisdictions.

**321.4.2 Specific Requirements.** The District shall develop minimum abatement standards for land in residential, rural and/or rural residential, business, industrial areas, or land which is unused or vacant. Such standards may be modified periodically as circumstances dictate.

**321.4.2.1 Clearance of Weeds from Streets.** The Fire Code Official is authorized to cause areas within 10 feet (3048 mm) on each side of portions of streets which are improved, designed, or ordinarily used for vehicular traffic to be cleared of flammable vegetation and other combustible growth. The Fire Code Official is authorized to enter upon private property to do so, to the extent allowed by law.

**321.5 Abatement Procedures.**

**321.5.1 Abatement Order.** The fire code official may order the abatement of the weeds and rubbish described in Sections 304.1.2 and this Section 321. On making the order, the fire code official will mail a copy of a notice to the owners of the affected property as their names and addresses appear upon the last county equalized assessment roll, or as their names and addresses are known to the fire code official. As an alternative to mailing, the notice may be posted upon the affected property and published in the jurisdiction, not less than 15 days prior to the date of the abatement hearing. Copies of the notice will be headed with the words "Notice to Abate Weeds and Rubbish" in letters at least one inch high. The notice will be in substantially the following form:

NOTICE TO ABATE WEEDS AND RUBBISH

You are hereby notified that weeds and rubbish constitute a fire hazard on the following described property owned by you:

(Describe property by common street designation, by metes and bounds, Assessor's code area and parcel number, or by reference to attached map).

You must remove the weeds and rubbish within fifteen (15) days from the date of this notice. If you fail to do so, the (jurisdiction) Fire Protection District will remove it, and the cost of the abatement, including administrative costs, will be collected as property taxes and will be a lien on your property until paid.

You are further notified that the Board of Supervisors has declared that such weeds and rubbish constitute a public



nuisance and that such weeds also constitute a seasonal and recurring nuisance.

You may appear before the Board of Fire Commissioners of this jurisdiction on (time and date) at (place-room, street, address, and city) to show cause why this order should not be enforced.

(Signed): (Name of fire code official of name of jurisdiction)

**321.5.2 Hearing Date.** A date for hearing on the notice will be sent at least 15 days after the date of the notice. The date of the notice is the date on which the notice is placed in the United States mail or the date on which it is posted on the property. At the hearing, the property owner or his agent may appear to show cause why the order should not be enforced. For good cause shown, the Board of Fire Commissioners may extend the time for compliance with the order or may rescind the order.

**321.5.3 Contract Award.** If the owner fails to comply with the order, the fire code official may have the weeds and rubbish abated either by employees of this jurisdiction or by contract. If a contract is awarded, it will be by public bid, awarded to the lowest responsible bidder. A contract may include work on more than one parcel. Concerning any contract previously awarded as provided in this subsection and that has been fully extended as provided in that contract, it may thereafter be extended on its same terms and conditions for a further period (not to exceed one year) by agreement of the Board of Supervisors and the involved contractor.

**321.5.4 Abatement Report of Costs.** The fire code official or his or her designee abating the nuisance will keep an account of the cost of abatement in front of or on each separate parcel of land and will render an itemized report in writing to the Board of Fire Commissioners showing the cost of removing the weeds and rubbish on or in front of each separate lot or parcel of land, or both. Before the report is submitted to the Board of Fire Commissioners, a copy of it will be posted for at least three days on or near the chamber door of the Board with a notice of the time and when the report will be submitted to the Board for confirmation. At the time fixed for receiving and considering the report, the Board of Fire Commissioners will hear it and any objections of any of the property owners liable to be assessed for the work of abatement. Thereupon, the Board of Fire Commissioners may make such modifications in the report as it deems necessary, after which the report will be confirmed. The amount of the cost, including administrative costs, of abating the nuisance in front of or upon the various parcels of the land mentioned in the report as confirmed will constitute special assessment against the respective parcels of land, and are a lien on the property for the amount of the respective assessments. Such lien attaches upon recordation, in the office of the County Recorder, of a certified copy of the Resolution of Confirmation.

**321.5.5 Cost Assessments.** Upon confirmation of the report of cost by the Board of Fire Commissioners and the recordation of the Resolution of Confirmation, a copy of the report of cost will be sent to the County Auditor, who will enter the amount of the assessments against the parcels. Thereafter the amount of the assessments will be collected at the same time and in the same way as County taxes are collected. The owners are subject to the same penalties and the same procedure and sale in case of delinquency as provided for ordinary county taxes. All laws applicable to the levy, collection, and enforcement of county taxes are applicable to these assessment taxes.

**321.6 Alternate Mitigation.** In lieu of ordering abatement as provided in Section 321.5.1, the fire code official of this jurisdiction may order the preparation of firebreaks/fuelbreaks around parcels of property where combustible weeds, crops, or brush are present. In determining the proper width for firebreaks/fuelbreaks, the fire code official will consider the height of the growth, weather condition, topography, and the accessibility to the property for fire protection equipment. The procedure set forth in Section 321.5.1 for the abatement of weeds and rubbish shall apply to the preparation of firebreaks/fuelbreaks.

**321.7 Subsurface Fires.**

**321.7.1 Peat Fire.** It is the duty of each person, firm, corporation, or association not to permit a peat fire or a fire involving combustible vegetable matters under the surface of the natural ground to remain upon the property. It is hereby declared that it is the duty of any person as herein defined to take all necessary precautions to extinguish any subsurface fire involving peat or vegetable material at the owner's own cost and expense.

**321.7.2 Fire Suppression Costs.** If there exists upon the lands or property of any person as herein defined a subsurface fire involving the burning or combustion of peat, vegetable matter, or vegetation, and the owner or occupant thereof has not taken reasonable precautions within a reasonable time to extinguish or minimize such fire or combustion, this jurisdiction may, in addition to its regular duties to extinguish or minimize such fire or combustion, go upon the lands of any person as herein defined and extinguish such fire or combustion. Any costs incurred by the Fire District in fighting the fire and for the cost of providing rescue or emergency medical services shall be a charge against the property owner. The charge shall constitute a debt of the property owner and is collectable by the jurisdiction incurring those costs in the same manner as in the case of an obligation under a contract, express or implied. (See Health and Safety Code, §13009.)

Section 322 is added to Chapter 3, to read:

**322 Automobile Wrecking Yards.**

**322.1 General.** The operation of automobile wrecking yards shall be in accordance with this section.

**322.2 Definitions.** The following terms are defined in Chapter 2:

**Automobile Dismantling  
Automobile Wrecking Yard**

**322.3 Requirements.**

**322.3.1 Permits.** An operational fire code permit is required as in Section 105.6.53.

**322.3.2 Fire Apparatus Access Roads.** Fire apparatus access roads shall be constructed throughout the site in accordance with this code and shall be maintained clear of all vehicles and stored items.

**322.3.3 Welding and cutting.** Welding and cutting operations shall be conducted in an approved location, clear of all flammable liquids and combustible materials, including weeds, tires, and all other debris.

**322.3.4 Housekeeping.** Combustible rubbish accumulated on site shall be collected and stored in approved containers, rooms, or vaults of noncombustible materials. Combustible vegetation, cut or uncut, shall be removed when determined by the fire code official to be a fire hazard.

**322.3.5 Fire Protection.** Offices, storage buildings, and vehicles used for site operations shall each be provided with at least one portable fire extinguisher with not less than a 4-A: 40-B-C rating. When required by the fire code official, additional fire extinguishers shall be provided.

**322.3.6 Tire storage.** Tires shall be stored in racks or in a manner as approved by the fire code official.

**322.3.6.1 Distance from Water Supply.** Tire storage shall be located on-site and no further than 500 feet from a fire hydrant or an approved water supply as determined by the fire code official.

**322.3.7 Storage Piles.** Storage piles shall be located a minimum of 20 feet from property lines and shall have an unobstructed access road on all sides of not less than 20 feet.

**322.3.8 Burning operations.** The burning of salvaged vehicles and salvaged or waste materials is prohibited.

**322.3.9 Motor vehicle fluids.** Motor vehicle fluid shall be drained from salvaged vehicles when such liquids are leaking onto the ground and prior to dismantling or removing engine/motor parts.

**322.3.9.1 Mitigation of leaking fluids.** Precautions shall be taken to prevent fluids from salvaged vehicles from leaking onto the ground. Supplies or equipment capable of mitigating leaks from fuel tanks, crankcases, brake systems, and transmissions shall be kept available on site. Single-use plugs, diking, and absorbent materials shall be disposed of as hazardous waste and removed from the site in a manner in accordance with federal, state, and local requirements.

**322.3.10 Fuel tanks.** Fuel tanks of salvaged vehicles shall be emptied of all flammable (gasoline, diesel) fuels in an approved manner and stored in approved tanks.

**322.3.10.1 Repair of vehicle fuel tanks.** The repair of fuel tanks, including cutting, welding, or drilling of any kind, is prohibited.

**322.3.11 Lead acid batteries.** Lead acid batteries shall be removed from all salvaged vehicles and stored in an approved manner in a location approved by the fire code official.

## **Chapter 4. Emergency Planning and Preparedness.**

Section 401.5.1 is added, to read:

**401.5.1 Nuisance Fire Alarm Fee.** A fee may be charged for false and/or nuisance fire alarms in accordance with a fee schedule adopted by the Board of Directors.

Section 403.12.1 is amended to read:

**403.12.1 Standby Personnel.** Where, in the opinion of the fire code official or Fire Chief, it is essential for public safety in a place of assembly, or any other place where people congregate, because of the number of persons, or the nature of the performance, exhibition, display, contest, or activity, the owner, agent, or lessee shall provide standby personnel as required and approved by the fire code official or Fire Chief. If the activity requires fire watch, fire watch shall be provided in accordance with Sections 403.12.1.1 and 403.12.1.2. Standby personnel needed for EMS standby shall be provided in accordance with Contra Costa County EMS Protocols.

## **Chapter 5. Fire Service Features.**

Section 503.1.4 is added, to read:

**503.1.4 Access to Open Spaces.** When existing access to open land or space, or to fire trail systems maintained for public or private use, is obstructed by new development of any kind, the developer shall provide an alternate means of access into the area that is sufficient to allow access for fire personnel and apparatus. The alternate means of access must be approved by the fire code official.

Section 503.2.1 is amended by adding the following exception:

**Exception:** A driveway with a minimum width of 16 feet is acceptable for access to one or two single-family dwellings.

Section 505.3 is added, to read:

**505.3 Street names and addressing.** Street names and addressing shall be submitted for review and approval to the fire code official, whose approval will not be unreasonably withheld. The purpose of the review is to verify that new street names and addressing will not duplicate existing street names and addressing.

Section 507.2.3 is added, to read:

**507.2.3 Suburban and rural water supply storage.** Swimming pools and ponds shall not be considered water storage for the purposes of Section 507.1.

## **Chapter 6. Building Services and Systems.**

Section 603.6.6 is added, to read:

**603.6.6 Sparks from chimneys.** A chimney that is used with either a fireplace or heating appliances in which solid or liquid fuel is used shall be maintained with spark arresters that are required for incinerators pursuant to the 2019 California Mechanical Code.

## **Chapter 8. Interior Finish, Decorative Materials and Furnishings.**

Section 806.1.4 is added, to read:

**806.1.4 Flame retardants.** Cut trees shall be treated by a California State Fire Marshal-licensed fire retardant applicator. Trees shall be properly treated with an approved flame retardant.

Section 806.1.5 is added, to read:

**806.1.5 Tags.** Trees shall bear a tag stating date of placement in the public building, type of flame-retardant treatment used, name of the person who applied the flame retardant, the name of the person affixing the tag, a permit expiration date, and the name of the designated individual making daily tests.

Section 806.1.6 is added, to read:

**806.1.6 Daily tests.** Trees shall be tested daily by a designated individual. The test shall include a check for dryness in accordance with Section 806.1.3 and for adequate watering.

## **Chapter 9. Fire Protection Systems.**

Section 901.6.2 is amended to read:

**901.6.2 Records.** Records of all system inspections, tests, and maintenance required by the referenced standards shall be maintained in paper form or by a third party electronic record keeping service as chosen by the fire district.

Section 902 is amended to add:

### **Substantial Addition or Expansion**

Section 903.2.1.1 is amended to read:

**903.2.1.1 Group A-1.** An automatic sprinkler system shall be provided for fire areas containing Group A-1 occupancies and intervening floors of the building where one of the following conditions exists:

1. The fire area exceeds 5,000 square feet.
2. The fire area has an occupant load of 300 or more.
3. The fire area is located on a floor other than a level of exit discharge serving such occupancies.
4. The fire area contains a multi-theater complex.

Section 903.2.1.3 is amended to read:

**903.2.1.3 Group A-3.** An automatic sprinkler system shall be provided for fire areas containing Group A-3 occupancies and intervening floors of the building where one of the following conditions exists:

1. The fire area exceeds 5,000 square feet.
2. The fire area has an occupant load of 300 or more.
3. The fire area is located on a floor other than a level of exit discharge serving such occupancies.
4. The structure exceeds 10,000 square feet, contains more than one fire area containing exhibition and display rooms, and is separated into two or more buildings by fire walls of less than four-hour fire resistance rating without openings.

Section 903.2.1.4 is amended to read:

**903.2.1.4 Group A-4.** An automatic sprinkler system shall be provided for fire areas containing Group A-4 occupancies and intervening floors of the building where one of the following conditions exists:

1. The fire area exceeds 5,000 square feet
2. The fire area has an occupant load of 300 or more.
3. The fire area is located on a floor other than a level of exit discharge serving such occupancies.

Section 903.2.1.8 is added, to read:

**903.2.1.8 Group B.** An automatic sprinkler system shall be provided for Group B occupancies where the fire area exceeds 5,000 square feet.

Section 903.2.3 is amended to read:

**903.2.3 Group E.** An automatic sprinkler system shall be provided for new Group E occupancies as follows:

1. Throughout all Group E fire areas greater than 2,000 square feet in area.  
**Exception:** An automatic sprinkler system is not required in any Group E Day Care Facility less than 5,000 square feet
2. Throughout every portion of educational buildings below the lowest level of exit discharge serving that portion of the building.  
**Exception:** An automatic sprinkler system is not required in any area below the lowest level of exit discharge serving that area where every classroom throughout the building has at least one exterior exit door at ground level.
3. The Group E fire area has an occupant load of 300 or more.
4. In rooms or areas with special hazards such as laboratories, vocational shops, and other such areas where hazardous materials in quantities not exceeding the maximum allowable quantity are used or stored.
5. Throughout any Group E structure greater than 4,000 square feet in area, which contains more than one fire area, and which is separated into two or more buildings by fire walls of less than four-hour fire resistance rating without openings.
6. For public school state-funded construction projects, see Section 903.2.19.
7. For public school campuses, Kindergarten through 12th grade, see Section 903.2.20.

Section 903.2.4 is amended in its entirety, to read:

#### **903.2.4 Group F**

**903.2.4.1 Group F-1.** An automatic sprinkler system shall be provided throughout all buildings containing a Group F-1 occupancy where one of the following conditions exists:

1. A Group F-1 fire area exceeds 5,000 square feet.
2. A Group F-1 fire area is located more than three stories above grade plane.
3. The combined area of all Group F-1 fire areas on all floors, including any mezzanines, exceeds 10,000 square feet.
4. A Group F-1 occupancy used for the manufacture of upholstered furniture or mattresses exceeding 2,500 square feet (232 m<sup>2</sup>).

**903.2.4.1.1 Woodworking operations.** An automatic sprinkler system shall be provided throughout all

Group F-1 occupancy fire areas that contain woodworking operations in excess of 2,500 square feet in area (232 m<sup>2</sup>) that generate finely divided combustible waste or use finely divided combustible materials. A fire wall of less than 4-hour fire-resistance rating without openings, or any fire wall with openings, shall not be used to establish separate fire areas.

**903.2.4.2 Group F-2.** An automatic sprinkler system shall be provided throughout all buildings containing a Group F-2 occupancy greater than 5,000 square feet.

Section 903.2.7 is amended to read:

**903.2.7 Group M.** An automatic sprinkler system shall be provided throughout buildings containing a Group **M** occupancy where one of the following conditions exists:

1. A Group M fire area exceeds 5,000 square feet.
2. A Group M fire area is located more than three stories above grade plane.
3. The combined area of all Group M fire areas on all floors, including any mezzanines, exceeds 10,000 square feet.
4. A Group M occupancy used for the display and sale of upholstered furniture or mattresses exceeds 5,000 square feet (464 m<sup>2</sup>).
5. The structure exceeds 10,000 square feet, contains more than one fire area containing a Group M occupancy, and is separated into two or more buildings by fire walls of less than 4-hour fire-resistance rating without openings.

Section 903.2.8 is amended to read:

**903.2.8 Group R.** An automatic sprinkler system installed in accordance with Section 903.3 shall be provided throughout all Group R occupancies, including manufactured and mobile homes, including those located in mobile home parks.

Section 903.2.8.1.1 is added, to read:

**903.2.8.1.1 Group R-3 Substantial Addition or Expansion.** An automatic sprinkler system shall be provided throughout all existing Group R-3 dwellings where a substantial addition or expansion occurs and the new total fire area of the structure exceeds 3,600 square feet.

**Exception:** If a sprinkler system is required by the local building department regardless of the size of the addition or expansion, a sprinkler system shall be installed in accordance with the appropriate standard.

Section 903.2.9 is amended to read:

**903.2.9 Group S-1.** An automatic sprinkler system shall be provided throughout all buildings containing a Group S-1 occupancy where one of the following conditions exists:

1. A Group S-1 fire area exceeds 5,000 square feet.
2. A Group S-1 fire area is located more than three stories above grade plane.
3. The combined area of all Group S-1 fire areas on all floors, including any mezzanines, exceeds 10,000 square feet.

4. A Group S-1 occupancy used for the storage of upholstered furniture or mattresses exceeding 2,500 square feet (232 m<sup>2</sup>).

Section 903.2.9.1 is amended to read:

**903.2.9.1 Repair garages.** An automatic sprinkler system shall be provided throughout all buildings used as repair garages in accordance with Section 406.8 of the California Building Code, as shown:

1. Buildings having two or more stories above grade plane, including basements, with a fire area containing a repair garage exceeding 5,000 square feet.
2. Buildings not more than one story above grade plane, with a fire area containing a repair garage exceeding 5,000 square feet.
3. Buildings with repair garages servicing vehicles parked in basements.
4. A Group S-1 fire area used for the repair of commercial motor vehicles where the fire area exceeds 5,000 square feet (464 m<sup>2</sup>).

Section 903.2.10 is amended in its entirety, to read:

**903.2.10 Group S-2.**

**903.2.10.1 Group S-2 enclosed parking garages.** An automatic sprinkler system shall be provided throughout buildings classified as enclosed parking garages in accordance with Section 406.6 of the California Building Code where either of the following conditions exists:

1. Where the fire area of the enclosed parking garage exceeds 5,000 square feet.
2. Where the enclosed parking garage is located beneath other occupancy groups.

**903.2.10.2 Commercial parking garages.** An automatic sprinkler system shall be provided throughout buildings used for storage of commercial motor vehicles where the fire area exceeds 5,000 square feet.

**903.3.10.3 Group S-2 low hazard storage.** An automatic sprinkler system shall be provided throughout all buildings containing a Group S-2 occupancy exceeding 5,000 square feet.

**Exception:** Open parking garages, including canopies and photovoltaic panel systems with open parking underneath, shall meet automatic sprinkler system requirements in accordance with the 2019 California Building Code and 2019 California Fire Code without local amendment.

Section 903.3.1.1.3 is added, to read:

**903.3.1.1.3 Undeclared Use.** In buildings of undeclared use with floor to structure height greater than 14 feet (4256 mm), the fire sprinkler system shall be designed to conform to Extra Hazard Group I design density. In buildings of undeclared use with floor to structure height less than 14 feet (4256 mm), the fire sprinkler system shall be designed to conform to Ordinary Group II design density. Where a subsequent occupancy requires a system with greater capability, it shall be the responsibility of the owner and/or the occupant to upgrade the system.

Section 903.3.1.3 is amended to read:



**903.3.1.3 Sprinkler Systems for One and Two family dwellings.** Automatic sprinkler systems for one- and two- family dwellings shall be permitted to be installed in accordance with sections 903.3.1.3.1 through 903.3.1.3.3.

Sections 903.3.1.3.1, 903.3.1.3.2, and 903.3.1.3.3 are added, to read

**903.3.1.3.1 NFPA 13D Sprinkler Systems.** Automatic sprinkler systems installed in one- and two- family dwellings, Group R-3 buildings, and townhouses shall be permitted to be installed throughout in accordance with NFPA 13D as amended in Chapter 80.

**903.3.1.3.2 California Residential Code Section R313.** Automatic sprinkler systems shall be permitted to be installed in accordance with California Residential Code section R313.

**903.3.1.3.3 Pipe limitations.** Where CPVC pipe is installed above the insulation or is otherwise located in an unconditioned space, such as in an attic space, or a garage without conditioned living space above, CPVC pipe shall be adequately insulated to a minimum R-19 value, or equivalent, or pipe shall be limited to Type K or L copper, or ferrous piping.

Section 903.3.5.3 is added, to read:

**903.3.5.3 Non-permissible water supply storage.** Swimming pools and ponds shall not be considered water storage for the purposes of Section 903.3.5.

Section 903.3.9 is amended to read:

**903.3.9. Floor control valves.** Individual floor control valves and water-flow detection assemblies shall be provided for each floor in multi-floor buildings at an approved location.

**Exception:** Group R-3 and R-3.1 Occupancies.

Section 903.4.2 is amended to read:

**903.4.2 Alarms.** One approved audible and visual device shall be connected to every automatic sprinkler system at an approved location. Such sprinkler water-flow alarm devices shall be activated by water flow equivalent to the flow of a single sprinkler of the smallest orifice size installed in the system. Audible and visual alarm devices shall be provided on the exterior of the building in an approved location. Where a fire alarm system is installed, actuation of the automatic sprinkler system shall actuate the building fire alarm system.

Sections 903.6.1 and 903.6.2 are added, to read:

**903.6.1 Substantial Addition or Expansion.** An automatic sprinkler system shall be provided throughout all existing buildings where a substantial addition or expansion occurs and the total fire area of the structure exceeds 5,000 square feet. Group R-3 substantial additions or expansions shall comply with Section 903.2.8.1.1

**903.6.2 Change of occupancy classification.** Any existing building that undergoes a change of occupancy classification into a higher hazard

category shall comply with the requirements of Section 903.2. Relative hazard categories of occupancy groups shall be established based upon the Heights and Areas Hazard Categories of Table 1012.4 of the current edition of the International Existing Building Code, as published by the International Code Council. The requirements of Section 903.2 shall not be required when a change of occupancy classification is made to an equal or lesser hazard category. Group L occupancies shall be considered a relative hazard of 1 (highest hazard). Group R-3 occupancies shall be considered a relative hazard of 4 (lowest hazard).

Section 907.4.4 is added, to read:

**907.4.4 Monitoring of other fire systems.** In buildings equipped with a fire alarm system or sprinkler alarm and supervisory service (SASS) system, where other fire suppression or extinguishing systems are installed in the building (including but not limited to commercial kitchen suppression systems, pre-action fire suppression systems, dry chemical systems, and clean agent systems), these other suppression systems shall be monitored by the SASS dedicated function fire alarm system and transmitted as a specific signal to the Central Station. The system shall be monitored in compliance with Section 907.6.6.

Section 907.5.2.3.1 is amended to read:

**907.5.2.3.1 Public and common areas.** Visible alarm notification appliances shall be provided in public use areas and common use areas, including but not limited to:

1. Sanitary facilities including restrooms, bathrooms, shower rooms, and locker rooms.
2. Corridors, hallways, and aisles with shelving and/or fixtures obstructing the required light intensity for that area.
3. Music practice rooms.
4. Band rooms.
5. Gymnasiums.
6. Multipurpose rooms.
7. Occupational shops.
8. Occupied rooms where ambient noise impairs hearing of the fire alarm.
9. Lobbies.
10. Meeting/Conference rooms.
11. Classrooms.
12. Medical exam rooms.
13. Open office areas.
14. Sales floor areas.
15. Break or lunch rooms
16. Copy or work rooms.
17. Computer server rooms exceeding 200 sq.
18. File or Storage rooms exceeding 200 sq. ft.

Section 907.6.6 is amended to read:

**907.6.6 Monitoring of fire alarm systems.** A fire alarm system required by this chapter, or by the California Building Code, shall be monitored by a UL-listed Central Station service in accordance with NFPA 72 and this code.

**Exception:** Monitoring by a UL-listed central station is not required for:

1. Single- and multiple-station smoke alarms required by Section 907.2.10.

2. Group I-3 occupancies shall be monitored in accordance with Section 907.2.6.3.
3. Residential Day Care Facilities (occupancy load of 14 or less).
4. One- and two-family dwellings.
5. Residential Care Facilities licensed by the state with an occupant load of 6 or less.
6. Occupancies with a local fire alarm system that will give an audible and visible signal at a constantly attended location, as approved by the Fire Code Official.

Section 907.8.6 is added, to read:

**907.8.6 Certification.** New fire alarm systems shall be UL-Certified. A Certificate of Completion and other documentation as listed in NFPA 72 shall be provided for all new fire alarm system installations. It is the responsibility of the building owner or owner's representative to obtain and maintain a current and valid Certificate.

Section 907.8.6.1 is added, to read:

**907.8.6.1 Posting of Certificate.** The UL Certificate shall be posted in a durable transparent cover within three feet of the fire alarm control panel within 45 days of the final acceptance test/inspection.

## **Chapter 10. Means of Egress.**

Section 1028.5.1 is added, to read:

**1028.5.1 Exit discharge surface.** Exterior exit pathway surfaces shall be suitable for pedestrian use in inclement weather, and shall terminate at a public way as defined in the California Building Code.

## **Chapter 33. Fire Safety During Construction and Demolition.**

Section 3301.3 is added, to read:

**3301.3 Permits.** Permits shall be obtained for asbestos removal operations, temporary fire department access roads for construction, and temporary water supplies as set forth in sections 105.6 and 105.7.

Section 3318 is added, to read:

### **Section 3318 Asbestos removal.**

**3318.1 General.** Operations involving removal of asbestos or asbestos-containing materials from buildings shall be in accordance with Section 3318.

**Exception:** Section 3318 does not apply to the removal of asbestos from:

1. Pumps, valves, gaskets and similar equipment.
2. Pipes, ducts, girders or beams that have a length less than 21 linear feet (6400 mm).
3. Wall or ceiling panels that have an area of less than 10 square feet (0.93 m<sup>2</sup>) or a dimension of less than 10 linear feet (3048 mm).
4. Floor tiles when their removal can be completed in less than four hours.
5. Group R-3 occupancies.

**3318.2 Notification.** The fire code official shall be notified 24 hours prior to the commencement and closure of asbestos-removal operations. The permit applicant shall notify the building official when asbestos abatement involves the removal of materials that were used as a feature of the building's fire resistance.

**3318.3 Plastic Film.** Plastic film that is installed on building elements shall be flame resistant as required for combustible decorative material, in accordance with Section 807.

**3318.4 Signs.** Approved signs shall be posted at the entrance, exit and exit-access door, decontamination areas, and waste disposal areas for asbestos-removal operations. The signs shall state that asbestos is being removed from the area, that asbestos is a suspected carcinogen, and that proper respiratory protection is required. Signs shall have a reflective surface. Lettering shall be a minimum of 2 inches (51 nun) high.

## **Chapter 50. Hazardous Materials — General Provisions.**

Section 5001.5.3 is added, to read:

**5001.5.3 Emergency response support information.** Floor plans, material safety data sheets, Hazardous Materials Management Plans (HMMP), Hazardous Material Inventory Statements (HMIS), and other information must be stored at a readily accessible location, as determined by the fire code official. This location may be in cabinets located outside of facilities or buildings. Information may be required to be maintained in a specific electronic media format to facilitate computer aided dispatching.

Section 5003.9.1.2 is added, to read:

**5003.9.1.2 Documentation.** Evidence of compliance with provisions of this chapter as well as with state and federal hazardous material regulations shall be maintained on site and available for inspection by fire department personnel.

## **Chapter 56. Explosives and Fireworks.**

Section 5601.1.3 is amended to read:

**5601.1.3 Fireworks.** The possession, manufacture, storage, sale, handling, and use of fireworks are prohibited within the jurisdiction of the District.

**Exceptions:**

1. The use of fireworks for fireworks displays, pyrotechnics before a proximate audience, pyrotechnic special effects in motion pictures, television, theatrical, or group entertainment productions as allowed by Title 19, Division 1, Chapter 6 Fireworks reprinted in Section 5608 and the Health and Safety Code Division 11.
2. Snap Caps and Party Poppers classified by the State Fire Marshal as pyrotechnic devices.

Section 5601.2.2 is amended to read:

**5601.9 Sale and retail display.** No person shall construct a retail display or offer for sale any explosives, explosive materials, or fireworks within the jurisdiction.

**Exception:** Snap Caps and Party Poppers classified by the State Fire Marshal as pyrotechnic devices.

Section 5601.2.4 is amended as follows:

**5601.2.4 Financial responsibility.** Before a permit is issued pursuant to Section 5601.2, the applicant shall file with the jurisdiction a corporate surety bond in the principal sum of \$2,000,000 or a public liability insurance policy for the same amount, for the purpose of the payment of all damages to persons or property which arise from, or are caused by, the conduct of any act authorized by the permit upon which any judicial judgment results. The fire code official is authorized to specify a greater or lesser amount when, in his or her opinion, conditions at the location of use indicate a greater or lesser amount is required. Government entities shall be exempt from this bond requirement.

**Exception:** Fireworks in accordance with California Code of Regulations, Title 19, Division 1, Chapter 6. See Section 5608.

Section 5601.9 is added, to read:

**5601.9 Prohibited and Limited Acts.** The storage of explosive materials is prohibited in all zoning districts except districts zoned for industrial or agricultural uses. In districts where the storage of explosive materials is permitted, the quantities of explosives and distances shall be in accordance with California Fire Code Section 5601.8.

#### **Chapter 57. Flammable and Combustible Liquids.**

Section 5704.2.9.6.1 is amended to read:

**5704.2.9.6.1 Locations where above-ground tanks are prohibited.** The storage of Class I and II liquids in above-ground tanks outside of buildings is prohibited in all zoning districts except districts zoned for commercial, industrial, or agricultural uses.

**Exception:** Protected above-ground tanks for the purpose of emergency power generator installations in areas zoned commercial, industrial, agricultural, central business district, rural or rural residential, and for facilities on an individual basis consistent with the intent of this provision. Tank size shall not exceed 500 gallons (1892.706L) for Class I or II liquids, or 1,000 gallons (3785.412L) for Class III liquids.

Section 5706.2.4.4 is amended to read:

**5706.2.4.4 Locations where above-ground tanks are prohibited.** Storage of Class I and II liquids in above-ground tanks is prohibited in all zoning districts except district zoned for commercial, industrial, or agricultural use.

#### **Chapter 58. Flammable Gases and Flammable Cryogenic Fluids.**

Section 5806.2 is amended to read:

**5806.2 Limitation.** The storage of flammable cryogenic fluids in stationary containers outside of buildings is prohibited in any area which is zoned for other than industrial use.

**Exception:** Liquid hydrogen fuel systems in compliance with Section 5806.3 or 5806.4.

#### **Chapter 61. Liquefied Petroleum Gases.**

Section 6103.2.1.7 is amended to read:

**6103.2.1.7 Use for food preparation.** Individual portable L-P containers used, stored, or handled inside a building classified as a Group A, Group B, or Group M occupancy for the purposes of cooking, food display, or a similar use, shall be limited in size to one quart capacity and shall be of an approved type. The number of portable containers permitted will be at the discretion of the fire code official. LP-gas appliances used for food preparation shall be listed for such use in accordance with the California Mechanical Code and NFPA 58.

Section 6104.2 is amended to read:

**6104.2 Maximum capacity within established limits.** The storage of liquefied petroleum gas is prohibited in any central business district and in all zoning districts except districts zoned for commercial, industrial, rural, or agricultural uses. The aggregate capacity of any one installation used for the storage of liquefied petroleum gas shall not exceed a water capacity of 2,000 gallons (7570 L).

## **Chapter 80. Referenced Standards.**

Chapter 80 is amended by adding the following referenced standards:

NFPA 3 (2015): Recommended Practice for Commissioning of Fire Protection and Life Safety Systems

NFPA 850 (2015): Recommended Practice for Fire Protection for Electric Generating Plants and High Voltage Direct Current Converter Stations

Chapter 80 is further amended by amending the NFPA 13D (2016) (Standard for the Installation of Sprinkler Systems in One- and Two-Family Dwellings and Manufactured Homes) standard as follows:

Section 7.7.1 is added, to read:

**7.7.1** Where CPVC pipe is installed above the normal insulation in an unconditioned space, such as in an attic space, or a garage without conditioned living space above, CPVC pipe shall be adequately insulated to a minimum R-19 value, or equivalent, or pipe shall be limited to Type K or L copper, or ferrous piping.

Section 8.3.5.1.2 is amended to read:

**8.3.5.1.2** Where fuel-fired equipment is below or on the same level as occupied areas of the dwelling unit, at least one quick-response intermediate temperature sprinkler shall be installed above the equipment or at the wall separating the space with the fuel-fired equipment from the occupied space. In unconditioned spaces, CPVC pipe shall be adequately insulated to a minimum R-19 value, or equivalent, or pipe shall be limited to Type K or L copper, or ferrous piping.

## **Appendix B. Fire-Flow Requirements for Buildings.**

Table B105.2 is amended to read:

**TABLE B105.2**  
**Required Fire-Flow for Buildings Other Than One- and**  
**Two-Family Dwellings, Group R-3 and R-4 Buildings and Townhouses**

AUTOMATIC SPRINKLER SYSTEM STANDARD)	SPRINKLER (DESIGN	MINIMUM FIRE-FLOW (GALLONS PER MINUTE)	FLOW (HOURS)	DURATION
No automatic sprinkler system		Value in Table B105.1(2)	Duration in Table B105.1(2)	
Section 903.3.1.1 of the California Fire Code		50% of the value in Table B105.1 (2)*	Duration in Table B105.1(2) at the reduced flow rate	
Section 903.3.1.2 of the California Fire Code		50% of the value in Table B105.1(2)*	Duration in Table B105.1(2) at the reduced flow rate	

For SI: 1 gallon per minute = 3,785 L/m

- a. The reduced fire-flow shall be not less than 1,500 gallons per minute.

Section B105.2 is amended by amending the exception to read:

**Exceptions:**

1. Group B, S-2, and U occupancies having a floor area not exceeding 1,000 square feet, primarily constructed of noncombustible exterior walls with wood or steel roof framing, having a Class A roof assembly, with uses limited to the following or similar uses:
  - 1.1. California State Parks buildings of an accessory nature (restrooms).
  - 1.2. Safety roadside rest areas, (SRRA), public restrooms.
  - 1.3. Truck inspection facilities, (TIF), CHP office space and vehicle inspection bays.
  - 1.4. Sand/salt storage buildings, storage of sand and salt.
2. A reduction in required fire-flow of 50 percent, as approved by the fire code official, when the building is provided with an approved automatic sprinkler system and installed in accordance with Section 903.3.1.1. The resulting fire-flow shall be not less than 1,500 gallons per minute (5678L/min) for the prescribed duration as specified in Table B105.1.

**Appendix C. Fire Hydrant Locations and Distribution.**

Table C102.1 is amended as follows:

The title of Table C102.1 is amended to read:

TABLE C102.1j

The heading of the fourth column of Table C102.1 is amended to read:

MAXIMUM DISTANCE FROM ANY POINT ON STREET OR ROAD  
FRONTAGE TO A HYDRANT";g"

Footnotes "i" and "j" are added to Table C102.1, to read:

- i. A fire hydrant shall be provided within 250 feet of a fire trail access point off a public or private street.
- j. For infill projects within existing single-family residential developments, Section 507.5.1 applies.

#### **Appendix D. Fire Apparatus Access Roads.**

Section D102.1 is amended to read:

**D102.1 Access and loading.** Facilities, buildings or portions of buildings hereafter constructed shall be accessible to fire department apparatus by way of an approved fire apparatus access road with an asphalt, concrete, or other approved all-weather driving surface capable of supporting the imposed load of fire apparatus weighing at least 74,000 pounds (33 566 kg) in accordance with CalTrans Design Standard HS-20-44.

**Exception:** Driveways serving one or two single-family dwellings may be constructed of an alternate surface material, providing the imposed weight load design minimums are met and the grade does not exceed 10 percent.

Section D103.1 is deleted.

Section D103.2 is amended to read:

**D103.2 Grade.** Fire department access roadways having a grade of between 16 percent and 20 percent shall be designed to have a finished surface of grooved concrete sufficient to hold a 44,000 pound (19 958 kg) traction load. The grooves in the concrete surface shall be 1/2 inch (13 mm) wide by 1/2 inch (13 mm) deep and 1 1/2 inch (38 mm) on center and set at a 30 to 45 degree angle across the width of the roadway surface. No grade shall exceed 20 percent, nor shall the cross slope exceed 8%, unless authorized in writing by the fire code official.

Section D103.2.1 is added, to read:

**D103.2.1 Angles of approach and departure.** The angles of approach and departure for any means of access shall not exceed 10 percent at 10 feet of the grade break.

Section D103.3 is amended to read:

**D103.3 Turning radius.** Based on a minimum unobstructed width of 20 feet, a fire apparatus access roadway shall be capable of providing a minimum standard turning radius of 25 feet (7620 mm) inside and 45 feet (13 716 mm) outside.

Table D103.4 is amended to read:

**Table D103.4**  
**REQUIREMENTS FOR DEAD-END FIRE**  
**APPARATUS ACCESS ROADS**



LENGTH (feet)	MINIMUM WIDTH (feet)	TURNAROUNDS REQUIRED
0 – 150	20 <sup>a</sup>	None required
151 – 750	20 <sup>a</sup>	100-foot Hammerhead, 50-foot "Y", 75-foot Shunt or 90-foot-diameter cul-de-sac in accordance with figure D103.1
Over 750	Special approval required <sup>b</sup>	

a. A driveway with a minimum width of 16 feet is acceptable for access to no more than two single-family Dwellings

b. Any fire apparatus access roadway or driveway that is approved to be less than 20 feet wide and to exceed 750 feet in length shall have outsets or turnouts every 300 feet along the length of the road or driveway, or at locations approved by the fire code official. Each outset or turnout shall be of the following dimensions: an 8-foot-wide turnout that extends at least 40 feet in length.

Figure D103.1 is amended to read:

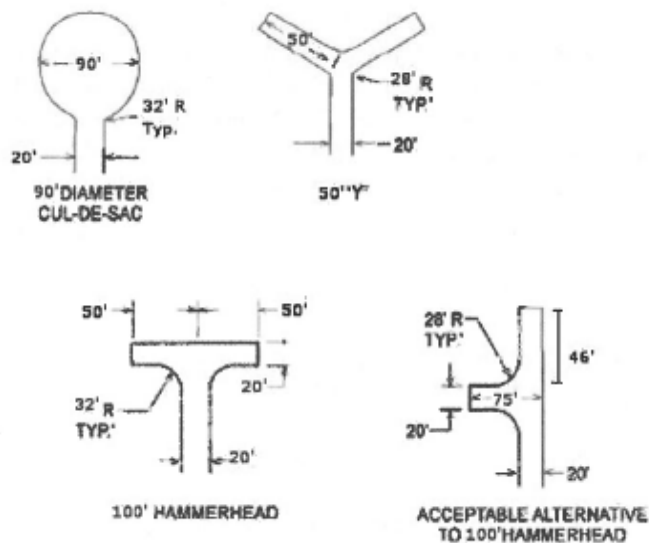


Figure D103.1

**Dead-end Fire Apparatus Access Road Turnaround**

Section D103.5 is amended as follows:

Criteria 1 of Section D103.5 is amended to read:

1. The minimum clear width shall be 20 feet (6096mm).

**Exception:** For access to one or two single-family dwellings, 16 feet clear width is acceptable.

Criteria 9 is added to Section D103.5, to read:

9. All gates shall be installed and located a minimum of 30 feet off the street.

Section D103.6.1 is amended to read:

**D103.6.1 Roads less than 28 feet in width.** Fire apparatus access roads less than 28 feet wide shall be posted on both sides as a fire lane.

Section D103.6.2 is amended to read:

**D103.6.2 Roads 28 feet in width or greater, but less than 36 feet in width.** Fire apparatus access roads 28 feet wide or greater, but less than 36 feet wide, shall be posted on one side of the road as a fire lane.

Section D106.1 is amended by deleting the exception and to read:

**D106.1 Projects having more than 100 dwelling units.** Multiple-family residential projects having more than 100 dwelling units shall be provided with two separate and approved fire apparatus access roads and shall meet the requirements of Section D104.3.

Section D106.2 is deleted in its entirety.

15.09.003     Repeal of 2016 Fire Code.

The 2016 California Fire Code with amendments, previously set forth in this Chapter 15.09 of the Clayton Municipal Code and enforced by the City of Clayton in association with the Contra Costa Fire Protection District, is hereby repealed.

15.09.004     References to Prior Code.

Unless superseded and expressly repealed by this ordinance, references in Fire District forms, documents, and regulation to the chapters and sections of the 2016 Fire Code of the City of Clayton shall be construed to refer to the corresponding chapters and sections of the 2019 Fire Code of the City of Clayton.

CONTRA COSTA COUNTY, CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT,  
AND CROCKETT-CARQUINEZ FIRE PROTECTION DISTRICT  
FINDINGS IN SUPPORT OF AMENDMENTS TO THE 2016 CALIFORNIA BUILDING  
STANDARDS CODE, TITLE 24, PART 9, CALIFORNIA FIRE CODE

The California Building Standards Commission has adopted and published the 2016 California Fire Code. The purpose of the code is to regulate and govern the safeguarding of life and property from fire and explosion hazards arising from the storage, handling, and use of hazardous substances, materials, and devices, and from conditions hazardous to life or property in the occupancy of buildings and premises.

Health and Safety Code section 17958.5 and 18941.5 authorize a local jurisdiction to modify or change the statewide codes and establish more restrictive building standards if the jurisdiction finds that the modifications and changes are reasonably necessary because of local climatic, geological, or topographical conditions.

Ordinance No. 2016-23 adopts the 2016 California Fire Code and amends it to address local conditions. Pursuant to Sections 17958.5 and 17958.7 of the Health and Safety Code, the Contra Costa County Board of Supervisors, in its capacity as the Board of Supervisors and the Board of Directors of the Contra Costa County Fire Protection District and the Crockett-Carquinez Fire Protection District, finds that the more restrictive standards contained in Ordinance No. 2016-23 are reasonably necessary because of certain local climatic, geological, and topographic conditions that are described below.

Local Conditions

A. Climatic

1. Precipitation and Relative Humidity

(a) Conditions

Precipitation ranges from 15 to 24 inches per year with an average of approximately 20 inches per year. Ninety-six (96) percent falls during the months of October through April and four (4) percent from May through September. This is a dry period of at least five (5) months each year. Additionally, the area is subject to occasional drought. Relative humidity remains in the middle range most of the time. It ranges from forty-five (45) to sixty-five (65) percent during spring, summer, fall, and from sixty (60) to ninety (90) percent in the winter. It occasionally falls as low as fifteen (15) percent.

(b) Impact

Locally experienced dry periods cause extreme dryness of untreated wood shakes and shingles on buildings and non-irrigated grass, brush, and weeds, which are often near buildings with wood roofs and sidings. Such

dryness causes these materials to ignite very readily and burn rapidly and intensely.

Because of dryness, a rapidly burning grass fire or exterior building fire can quickly transfer to other buildings by means of radiation or flying brands, sparks, and embers. A small fire can rapidly grow to a magnitude beyond the control capabilities of the Fire District resulting in an excessive fire loss.

## 2. Temperature

### (a) Conditions

Temperatures have been recorded as high as 114° F. Average summer highs are in the 90° range, with average maximums of 105° F.

### (b) Impact

High temperatures cause rapid fatigue and heat exhaustion of firefighters, thereby reducing their effectiveness and ability to control large building and wildland fires.

Another impact from high temperatures is that combustible building material and non-irrigated weeds, grass, and brush are preheated, thus causing these materials to ignite more readily and burn more rapidly and intensely. Additionally, the resultant higher temperature of the atmosphere surrounding the materials reduces the effectiveness of the water being applied to the burning materials. This requires that more water be applied, which in turn requires more Fire District resources in order to control a fire on a hot day. High temperatures directly contribute to the rapid growth of fires to an intensity and magnitude beyond the control capabilities of the Fire District.

## 3. Winds

### (a) Conditions

Prevailing winds in the area are from the south or southwest in the mornings and from the north or northwest in the afternoons. However, winds are experienced from virtually every direction at one time or another. Velocities are generally in the fourteen (14) mph to twenty-three (23) mph ranges, gusting to twenty-five (25) to thirty-five (35) mph. Forty (40) mph winds are experienced occasionally and winds up to fifty-five (55) mph have been registered locally. During the winter half of the year, strong, dry, gusty winds from the north move through the area for several days creating extremely dry conditions.

### (b) Impact

Winds such as those experienced locally can and do cause fires, both interior and exterior, to burn and spread rapidly. Fires involving non-irrigated weeds, grass, and brush can grow to a magnitude and be fanned

to intensity beyond the control capabilities of the Fire District very quickly even by relatively moderate winds. During wood shake and shingle roof fires, or exposure fires, winds can carry sparks and burning brands to other structures, thus spreading the fire and causing conflagrations. When such fires are not controlled, they can extend to nearby buildings, particularly those with untreated wood shakes or shingles. In building fires, winds can literally force fires back into the building and can create a blow torch effect, in addition to preventing "natural" ventilation and cross-ventilation efforts.

Winds of the type experienced locally also reduce the effectiveness of exterior water streams used by the Fire District on fires involving large interior areas of buildings, fires which have vented through windows and roofs due to inadequate built-in fire protection and fires involving wood shake and shingle building exteriors. Local winds will continue to be a definite factor towards causing major fire losses to buildings not provided with fire resistive roof and siding materials and buildings with inadequately separated interior areas or lacking automatic fire protection systems. National statistics frequently cite wind conditions, such as those experienced locally, as a major factor where conflagrations have occurred.

## B. Geological and Topographic

### 1. Seismicity

#### (a) Conditions

Contra Costa County is located in Seismic Risk Zone 4, which is the worst earthquake area in the United States. Buildings and other structures in Zone 4 can experience major seismic damage. Contra Costa County is in close proximity to the San Andreas Fault and contains all or portions of the Hayward, Calaveras, Concord, Antioch, Mt. Diablo, and other lesser faults. A 4.1 earthquake with its epicenter in Concord occurred in 1958, and a 5.4 earthquake with its epicenter also in Concord occurred in 1955. The Concord and Antioch faults have a potential for a Richter 6 earthquake and the Hayward and Calaveras faults have the potential for a Richter 7 earthquake. Minor tremblers from seismic activity are not uncommon in the area.

The fire environment of a community is primarily a combination of two factors: the area's physical geologic characteristics and a historic pattern of urban-suburban development. These two factors, alone and combined, create a mixture of environments which ultimately determines the area's fire protection needs. The Fire District has 3 distinct areas. They are: the West, which includes the City of San Pablo and the communities of North Richmond, El Sobrante, and East Richmond Heights; the Central, which includes the Cities of Lafayette, Martinez, Pleasant Hill, Concord, Walnut Creek, Clayton, and the communities of Clyde, Pacheco, Alhambra

Valley, and Alamo; and the East, which includes the Cities of Antioch and Pittsburg and the community of Bay Point.

Because of the size of the Contra Costa County Fire Protection District (304 Square miles), the characteristics of the fire environment changes from one location to the next. Therefore the District has not one, but a number of fire environments, each of which has its individual fire protection needs from two major oil refineries, to heavy industrial facilities, freeways, rail lines, waterways, port facilities, wildland areas, urban and suburban town settings, and major downtown areas.

Interstates 80 and 680, State Highways 4, 24, and 242, Bay Area Rapid Transit District (BART), and major thoroughfares travel throughout the District. There are 2 major rail lines which run through the District. An overpass or underpass crossing collapse would alter the response route and time for responding emergency equipment. This is due to the limited crossings of the major highways and rail lines.

Earthquakes of the magnitude experienced locally can cause major damage to electrical transmission facilities, which, in turn, cause power failures while at the same time starting fires throughout the Fire District. The occurrence of multiple fires will quickly deplete existing fire district resources; thereby reducing and/or delaying their response to any given fire. Additionally, without electrical power, elevators, smoke management systems, lighting systems, alarm systems, and other electrical equipment urgently needed for building evacuation and fire control in large buildings without emergency generator systems would be inoperative, thereby resulting in loss of life and/or major fire losses in such buildings.

(b) Impact

A major earthquake could severely restrict the response of the Fire District and its capability to control fires involving buildings of wood frame construction, with ordinary wood shake and shingle exteriors, or with large interior areas not provided with automatic smoke and fire control systems.

2. Soils

(a) Conditions

The area is replete with various soils, which are unstable, clay loam and alluvial fans being predominant. These soil conditions are moderately to severely prone to swelling and shrinking, are plastic, and tend to liquefy.

Throughout the Fire District, the topography and development growth has created a network of older, narrow roads. These roads vary from gravel to asphalt surface and vary in percent of slope, many exceeding twenty (20) percent. Several of these roads extend up through the winding passageways in the hills providing access to remote, affluent housing

subdivisions. Many of these roads are private with no established maintenance program. During inclement weather, these roads are subject to rock and mudslides, as well as down trees, obstructing all vehicle traffic. It is anticipated that during an earthquake, several of these roads would be practically impassable.

3. Topographic

(a) Conditions

(i) Vegetation

The service area of the Contra Costa County Fire Protection District has a varied topography and vegetative cover. A conglomeration of flat lands, hills, and ridges make up the terrain. Development has occurred on the flat lands in the District and in the past 15 years development has spread into the hills, valleys, and ridge lands of the District.

Highly combustible dry grass, weeds, and brush are common in the hilly and open space areas adjacent to built-up locations six (6) to eight (8) months of each year. Many of these areas frequently experience wildland fires, which threaten nearby buildings, particularly those with wood roofs, or sidings. This condition can be found throughout the Fire District, especially in those fully developed areas and those areas marked for future development.

(ii) Surface Features

The arrangement and location of natural and manmade surface features, including hills, creeks, canals, freeways, housing tracts, commercial development, fire stations, streets, and roads, combine to limit efficient response routes for Fire District resources into and through many areas.

(iii) Buildings, Landscaping and Terrain

Many of the "newer" large buildings and building complexes have access and landscaping features or designs which preclude, or greatly limit, efficient approach or operational access to them by Fire District vehicles. In addition, the presence of security gates, roads of inadequate width and grades which are too steep for Fire District vehicles create an adverse impact on fire suppression efforts.

When Fire District vehicles cannot gain access to buildings involved with fire, the potential for complete loss is realized. Difficulty reaching a fire site often requires additional fire personnel and resources to successfully and safely mitigate the event. Access problems often result in severely delaying,

misdirecting, or making fire and smoke control efforts unsuccessful.

(b) Impact

The above local geological and topographical conditions increase the magnitude, exposure, accessibility problems, and fire hazards presented to the Contra Costa County Fire Protection District. Fire following an earthquake has the potential of causing greater loss of life and damage than the earthquake itself. Hazardous materials, particularly toxic gases, could pose the greatest threat to the largest number, should a significant seismic event occur. Public Safety resources would have to be prioritized to mitigate the greatest threat, and may likely be unavailable for smaller single dwelling or structure fires.

Other variables may intensify the situation:

1. The extent of damage to the water system.
2. The extents of isolation due to bridge and/or freeway overpass collapse.
3. The extent of roadway damage and/or amount of debris blocking the roadways.
4. Climatic conditions (hot, dry weather with high winds).
5. Time of day will influence the amount of traffic on roadways and could intensify the risk to life during normal business hours.
6. The availability of timely mutual aid or military assistance.
7. The large portion of dwellings with wood shake or shingles coverings could result in conflagrations.

Necessity for More Restrictive Standards

Because of the conditions described above, the Contra Costa County Board of Supervisors, in its capacity as the Board of Supervisors and the Board of Directors of the Contra Costa County Fire Protection District and the Crockett-Carquinez Fire Protection District, finds that there are building and fire hazards unique to Contra Costa County that requires the increased fire protection requirements set forth in Ordinance No. 2016-23.

The ordinance amends Chapter 1 (Scope and Administration) of the statewide Fire Code by requiring a permit for certain activities and operations that pose fire hazards. The ordinance amends the statewide Fire Code by incorporating into Chapter 3 (General Precautions Against Fire) the fire districts' existing weed abatement program that authorizes the fire districts to declare certain weeds that pose a fire hazard as a public nuisance and to abate those weeds. The ordinance amends Chapter 4 of the statewide Fire Code (Emergency Planning and Preparedness) to require standby EMS personnel for large events as well as standby fire personnel to account for the fact that the fire district is both the local fire and EMS provider. The ordinance amends the statewide Fire Code by reducing the square footage thresholds found in Chapter 9 (Fire Protection Systems) for installation of automatic fire sprinkler systems in most commercial buildings and in private and charter schools. The ordinance amends Chapter 5 (Fire Service Features) and Appendix D (Fire Apparatus Access Roads) of the statewide Fire Code to establish requirements for fire apparatus access roads.



## ORDINANCE NO. 2019-37

## FIRE CODE

ORDINANCES OF THE COUNTY OF CONTRA COSTA, THE CROCKETT-CARQUINEZ FIRE PROTECTION DISTRICT, AND THE CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT ADOPTING THE 2019 CALIFORNIA FIRE CODE WITH AMENDMENTS.

The Contra Costa County Board of Supervisors, as the Board of Supervisors for Contra Costa County and as the Board of Directors of the Crockett-Carquinez Fire Protection District and the Contra Costa County Fire Protection District, ordains as follows:

## SECTION 1. ADOPTION OF THE CALIFORNIA FIRE CODE.

Contra Costa County, the Crockett-Carquinez Fire Protection District, and the Contra Costa County Fire Protection District hereby adopt the 2019 California Fire Code (California Code of Regulations, Title 24, Part, 9 [based on the 2018 International Fire Code published by the International Code Council]), including Chapters 1-10 and 12-80, Appendix B, Appendix C, Appendix D, Appendix F, Appendix H, Appendix I, Appendix J, and Appendix K, as amended by the changes, additions, and deletions set forth in this ordinance. The 2019 California Fire Code, with the changes, additions, and deletions set forth this ordinance, is adopted by this reference as though fully set forth in this ordinance. As of the effective date of this ordinance, the provisions of the fire code are controlling and enforceable within the limits of each jurisdiction.

## SECTION 2. AMENDMENTS TO THE CALIFORNIA FIRE CODE.

The 2019 California Fire Code is amended by the changes, additions, and deletions set forth in this Section 2. Chapter and Section numbers used below are those of the 2019 California Fire Code.

**Chapter 1. Scope and Administration.**

Section 101.1 is amended to read:

**101.1 Title.** This code is the Fire Code of Contra Costa County, the Crockett-Carquinez Fire Protection District, and the Contra Costa County Fire Protection District, and is hereinafter referred to as "this code."

Section 102.1 is amended to add item 5, to read:

5. Where not otherwise limited by law, the provisions of this code shall apply to vehicles, ships, and boats that are permanently affixed to a specific location within the boundaries of this jurisdiction.

Section 105.6 is amended to read:

**105.6 Required operational permits.** The fire code official is authorized to issue operational permits for the operations set forth in Chapter 1, Sections 105.6.1 through 105.6.62.

Section 105.6.4 is amended to read:

**105.6.4 Carnivals, Fairs, Festivals and Exhibitions.** A permit is required to operate a carnival, fair, festival, or exhibition.

Section 105.6.31 is amended to read:

**105.6.31 Motor Fuel Dispensing Facilities.** An operational permit is required for the operation of automotive, marine, and fleet motor fuel dispensing facilities, including for sites that allow mobile fueling from a service provider to the general public.

Section 105.6 is amended by adding subsections 105.6.52 through 105.6.62, to read:

**105.6.52 Asbestos removal.** A permit is required to conduct asbestos-removal operations regulated by Section 3318.

**105.6.53 Automobile Wrecking or Dismantling Yard.** An operation permit is required for all automobile wrecking yards, automobile dismantling operations, and similar operations.

**105.6.54 Battery systems.** A permit is required to operate stationary lead-acid battery systems having a liquid capacity of more than 50 gallons (189 L) pursuant to Section 608.

**105.6.55 Christmas tree sales.** A permit is required to use a property for the purpose of selling cut Christmas trees.

**105.6.56 Emergency Responder Radio Coverage.** A permit is required for facilities with Emergency Responder Radio Coverage Systems.

**105.6.57 Firework aerial display.** A permit is required to conduct a firework display regulated by California Code of Regulations, Title 19 and Chapter 56 of this code.

**105.6.58 Model rockets.** A permit is required to sell model rocket motors or launch model rockets (in excess of 3 launches per event) pursuant to California Code of Regulations, Title 19, Division 1, Article 17. Permits issued in accordance with this section are for the site, and are effective as long as site conditions have not changed.

**105.6.59 Temporary water supply.** A permit is required to use a temporary water supply for construction of residential projects or subdivisions pursuant to Section 3312.1.

**105.6.60 Tire storage.** A permit is required to store more than 1,000 cubic feet (28.3m<sup>3</sup>) of tires inside buildings pursuant to Chapter 34.

**105.6.61 Oil Extraction Process.** A permit is required to operate a process that uses a volatile solvent or Liquid Carbon Dioxide to extract oil from organic material.

**105.6.62 Indoor Growing Operation.** A permit is required to operate an indoor growing operation.

**Exception:** Agricultural Greenhouses in an agricultural zone.

Section 105.7 is amended to read:

**105.7 Required construction permits.** The fire code official is authorized to issue construction permits for the operations set forth in Chapter 1, Sections 105.7.1 through 105.7.31.

Section 105.7 is amended by adding Sections 105.7.26 through 105.7.31, to read:

**105.7.26 Access for fire apparatus.** Plans shall be submitted and a permit is required to install, improve, modify, or remove public or private roadways, driveways, and bridges for which Fire District access is required by the Fire Code. A permit is required to install a gate across a fire apparatus access road pursuant to Section 503.

**105.7.27 Construction, alteration, or renovation of a building for which a building permit is required.** Plans shall be submitted to the fire code official for all land developments or for the construction, alteration, or renovation of a building within the jurisdiction where a building permit is required.

**Exception:** Non-sprinklered Group R-3 Occupancies where work does not involve a substantial addition or expansion.

**105.7.28 Medical gas systems.** A construction permit is required for the installation of or modification to a medical gas system pursuant to Section 5306.

**105.7.29 Refrigeration equipment.** A permit is required to install a mechanical refrigeration unit or system regulated by Chapter 6 and/or the California Mechanical Code.

**105.7.30 Land Development, Subdivisions.** Plans shall be submitted to the fire code official for all land developments or improvements proposed within the jurisdiction that involve the subdivision of land.

**105.7.31 Water supply for fire protection.** Plans shall be submitted to the fire code official for the purpose of determining whether adequate water supplies, fire hydrants, and associated systems are provided for all facilities, buildings, or portions of buildings either constructed or moved into the District pursuant to Section 507.

Section 105.8 is added, to read:

**105.8 Responsibility of permittee.** Construction permits shall be presumed by the Fire District to incorporate all of the work that the applicant or the applicant's agent, employees, or contractors shall carry out. Work performed shall be in accordance with the approved plans and with all requirements of this code and any other laws or regulations applicable thereto. No Fire District approval shall relieve or exonerate any person from the responsibility of complying with the provisions of this code nor shall any vested rights be created for any work performed in violation of this code.

Section 109.1 is amended to read:

**109.1 Board of appeals established.** In order to hear and decide appeals of orders, decisions, or determinations made by the fire code official relative to the application and interpretation of this code, there is hereby created a board of appeals. The board of appeals is comprised of the Board of Directors.

Section 109.3 is deleted.

Section 110.4 is amended to read:

**110.4 Violation penalties.** Every person who violates any provision of this fire code is guilty of an infraction or misdemeanor in accordance with Health and Safety Code Section 13871 and Government Code Section 53069.4. The imposition of one penalty for any violation shall not excuse the violation or

permit it to continue; and all such persons shall be required to correct or remedy such violations or defects within a reasonable time; and when not otherwise specified, each ten (10) days that prohibited conditions are maintained shall constitute a separate offense. The application of the aforesaid penalty shall not be held to prevent the enforced removal of prohibited conditions.

Section 112.4 is amended to read:

**112.4 Failure to comply.** Any person who continues any work after having been served with a stop work order is subject to citation, except any work that a person is directed by the fire code official to perform to remove a violation or unsafe condition.

## **Chapter 2. Definitions.**

Section 202 is amended by adding the following definitions to that section:

**Administrator.** Fire Chief.

**All-weather driving surface.** A roadway with a minimum surface finish of one layer of asphalt or concrete that is designed to carry the imposed weight loads of fire apparatus.

**Automobile Dismantling.** The operation of dismantling or removing parts from salvaged vehicles including engines or engine parts.

**Automobile Wrecking Yard.** An area that stores or dismantles salvaged vehicles.

**Board of Directors.** The Contra Costa County Board of Supervisors as the governing body of the Crockett-Carquinez Fire Protection District and the Contra Costa County Fire Protection District.

**Board of Fire Commissioners.** An advisory commission appointed by the Board of Directors to act as set forth in this ordinance and by resolutions of the Board of Directors.

**Cost of Abatement.** Includes all expenses incurred by the jurisdiction in its work of abatement and administrative costs pursuant to Section 319.5 of this code.

**Defensible Space.** The area within the perimeter of a parcel providing the key point of defense from an approaching wildland or escaping structure fire.

**Driveway.** A private roadway that provides access to no more than two (2) single-family dwellings.

**Fire Code Official.** In the Contra Costa County Fire Protection District, the Fire Code Official is the Fire Marshal. In the Crockett-Carquinez Fire Protection District, the Fire Code Official is the Fire Chief.

**Firebreak.** A continuous strip of land upon and from which all rubbish, weeds, grass, or other growth that could be expected to burn has been abated or otherwise removed in order to prevent extension of fire from one area to another.

**Fire trail.** A graded firebreak of sufficient width, surface, and design to provide access for personnel and equipment to suppress and to assist in preventing a surface extension of fires.

**Nuisance Fire Alarm.** The activation of any fire protection or alarm system which results in the response of the Fire District and is caused by malfunction, improper maintenance, negligence, or misuse of the system by an owner, occupant, employee, or agent, or any other activation not caused by excessive heat, smoke, fire, or similar activating event.

**Person.** Includes individuals, firms, partnerships, and corporations.

**Priority Hazard Zone.** An area where the threat from wildfire is severe due to proximity to open space, topography, degree of space, density of homes and/or amount of vegetation (native and ornamental), and/or other conditions favorable to fast moving fires.

**Reduced Fuel Zone.** The area that extends from thirty (30) feet to one hundred (100) feet away from the structure, or to the property line, whichever is closer to the structure.

**Response time.** The elapsed time from receipt of call to the arrival of the first unit on scene.

**Rubbish.** Waste matter, litter, trash, refuse, debris, and dirt on streets or private property in the jurisdiction which is, or when dry may become, a fire hazard.

**Rural area.** An area generally designated for agricultural or open space uses with parcels more than 10 acres (4.046873ha) in size.

**Rural residential area.** An area generally designated for single family residential use with parcels between three (1.2140619ha) and 10 (4.046873ha) acres in size.

**Running time.** The calculated time difference between leaving the first-due station and arriving on the emergency scene.

**Sprinkler Alarm and Supervisory System (SASS).** A Dedicated Function Fire Alarm System located at the protected premise installed specifically to monitor sprinkler water-flow alarm, valve supervisory, and general trouble conditions where a Building Fire Alarm is not required.

**Streets.** Includes alleys, parkways, driveways, sidewalks, and areas between sidewalks and curbs, highways, public right of ways, private road, trails, easements, and fire trails.

**Substantial Addition or Expansion.** Addition, expansion, remodel, or renovation of any structure where the addition of new fire area exceeds fifty percent of the existing fire area. For the purposes of this definition, areas of a building in which construction elements including walls and roof assemblies were demolished and rebuilt are considered new fire area.

**Temporary fire department access road for construction.** An approved temporary roadway for emergency vehicle use during construction of residential subdivision projects.

**Temporary fire department access road for construction of one (1) residential (R3) unit.** A temporary roadway for emergency vehicle use during construction of an individual residential (R3) structure where a fire department access road is required as part of the project.

**Temporary water supply.** Water stored for firefighting purposes in an approved aboveground tank during combustible construction.

**Tree litter.** Any limbs, bark, branches, and/or leaves in contact with other vegetation or left to gather on the ground.

**Weeds.** All weeds growing upon streets or private property in the jurisdiction, including any of the following:

1. Weeds that bear seeds of a fluffy nature or are subject to flight.
2. Sagebrush, chaparral (including Chamise, Coyote Brush/Greasewood, Brooms, and Buckwheat), and any other brush or weeds that attain such large growth as to become, when dry, a fire menace to adjacent improved property.
3. Weeds that are otherwise noxious or dangerous.
4. Poison oak and poison sumac when the conditions of growth constitute a menace to public health.
5. Dry grass, brush, tree litter, litter, or other flammable materials that endanger the public safety by creating a fire hazard.

### **Chapter 3. General Precautions Against Fire.**

Section 304.1.2 is amended to read:

**304.1.2 Vegetation.** Hazards created by the growth of weeds, grass, vines, trees, or other growth capable of being ignited and endangering property shall be mitigated in accordance with Section 321.

Section 304.3.5 is added, to read:

**304.3.5 Clothes Dryers.** Clothes dryers shall be frequently cleaned to maintain the lint trap, mechanical and heating components, vent duct, and associated equipment free from accumulations of lint and combustible materials.

Section 308.1.4, Exception 1 is amended to read:

**Exception 1.** Residential Occupancies.

Section 321 is added to Chapter 3, to read:

#### **SECTION 321 Exterior Fire Hazard Control.**

##### **321.1 General.**

**321.1.1 Jurisdictional Authority.** The Board of Directors, as the supervising, legislative, and executive authority of the jurisdiction, hereby delegates to the Board of Fire Commissioners of the jurisdiction all its powers, duties, and rights to act pursuant to Part 5 (commencing with Section 14875), Division 12, of the Health and Safety Code, to clear or order the clearing of rubbish, litter, or other flammable material where such flammable material endangers the public the safety by creating a fire hazard. Fire hazard abatement will be conducted in accordance with the provisions of said Part 5 and this ordinance. In the application of the provisions of said Part 5 to fire hazard abatement proceedings under this ordinance and the Fire Protection District Law of 1987, the terms "Board of Directors" or "Board," when used in Part 5, means the Board of Fire Commissioners of this jurisdiction under this section; and the officers designated in Health and Safety Code Section 14890 are the employees of the jurisdiction.

**321.1.2 Retention of Jurisdictional Authority.** If no Board of Fire Commissioners has been appointed for the jurisdiction, then the Board of Directors retains its powers and rights to act pursuant to said Part 5.

**321.1.3 Contract for Services.** The Board of Directors reserves and retains the power to award a contract for fire hazard abatement work when the employees of the jurisdiction are not used to perform the abatement work.

**321.2 Definitions.** The following terms are defined in Chapter 2:

**Cost of Abatement**  
**Defensible Space**  
**Person**  
**Priority Hazard Zone**  
**Reduced Fuel Zone**  
**Rubbish**  
**Streets**  
**Weeds**

**321.3 Weeds and Rubbish a Public Nuisance.** The Board hereby declares that all weeds growing upon private property or streets in this jurisdiction and all rubbish on private property or streets in this jurisdiction are public nuisances. Such weed nuisance is seasonal and recurrent.

**321.4 Abatement of Hazard.**

**321.4.1 Prohibition.** No person who has any ownership or possessory interest in or control of parcel of land shall allow to exist thereon any hazardous rubbish, weeds, trees, or other vegetation that constitutes a fire hazard. Destruction by burning within this jurisdiction is unlawful unless the written permission of the fire chief is first obtained, and all other applicable permits are obtained from appropriate governing agencies or jurisdictions.

**321.4.2 Specific Requirements.** The District shall develop minimum abatement standards for land in residential, rural and/or rural residential, business, industrial areas, or land which is unused or vacant. Such standards may be modified periodically as circumstances dictate.

**321.4.2.1 Clearance of Weeds from Streets.** The Fire Code Official is authorized to cause areas within 10 feet (3048 mm) on each side of portions of streets which are improved, designed, or ordinarily used for vehicular traffic to be cleared of flammable vegetation and other combustible growth. The Fire Code Official is authorized to enter upon private property to do so, to the extent allowed by law.

**321.5 Abatement Procedures.**

**321.5.1 Abatement Order.** The fire code official may order the abatement of the weeds and rubbish described in Sections 304.1.2 and this Section 321. On making the order, the fire code official will mail a copy of a notice to the owners of the affected property as their names and addresses appear upon the last county equalized assessment roll, or as their names and addresses are known to the fire code official. As an alternative to mailing, the notice may be posted upon the affected property and published in the jurisdiction, not less than 15 days prior to the date of the abatement hearing. Copies of the notice will be

headed with the words "Notice to Abate Weeds and Rubbish" in letters at least one inch high. The notice will be in substantially the following form:

#### NOTICE TO ABATE WEEDS AND RUBBISH

You are hereby notified that weeds and rubbish constitute a fire hazard on the following described property owned by you:

(Describe property by common street designation, by metes and bounds, Assessor's code area and parcel number, or by reference to attached map).

You must remove the weeds and rubbish within fifteen (15) days from the date of this notice. If you fail to do so, the (jurisdiction) Fire Protection District will remove it, and the cost of the abatement, including administrative costs, will be collected as property taxes and will be a lien on your property until paid.

You are further notified that the Board of Supervisors has declared that such weeds and rubbish constitute a public nuisance and that such weeds also constitute a seasonal and recurring nuisance.

You may appear before the Board of Fire Commissioners of this jurisdiction on (time and date) at (place-room, street, address, and city) to show cause why this order should not be enforced.

(Signed): (Name of fire code official of name of jurisdiction)

**321.5.2 Hearing Date.** A date for hearing on the notice will be sent at least 15 days after the date of the notice. The date of the notice is the date on which the notice is placed in the United States mail or the date on which it is posted on the property. At the hearing, the property owner or his agent may appear to show cause why the order should not be enforced. For good cause shown, the Board of Fire Commissioners may extend the time for compliance with the order or may rescind the order.

**321.5.3 Contract Award.** If the owner fails to comply with the order, the fire code official may have the weeds and rubbish abated either by employees of this jurisdiction or by contract. If a contract is awarded, it will be by public bid, awarded to the lowest responsible bidder. A contract may include work on more than one parcel. Concerning any contract previously awarded as provided in this subsection and that has been fully extended as provided in that contract, it may thereafter be extended on its same terms and conditions for a further period (not to exceed one year) by agreement of the Board of Supervisors and the involved contractor.

**321.5.4 Abatement Report of Costs.** The fire code official or his or her designee abating the nuisance will keep an account of the cost of abatement in front of or on each separate parcel of land and will render an itemized report in writing to the Board of Fire Commissioners showing the cost of removing the weeds and rubbish on or in front of each separate lot or parcel of land, or both. Before the report is submitted to the Board of Fire Commissioners, a copy of it will be posted for at least three days on or near the chamber door of the Board with a notice of the time and when the report will be submitted to the Board for confirmation. At the time fixed for receiving and considering the report, the Board of Fire Commissioners will hear it and any objections of any of the property owners liable to be assessed for the work of abatement. Thereupon, the Board of Fire Commissioners may make such modifications in the report as it deems necessary, after which the report will be confirmed. The amount of the cost, including administrative costs, of abating the nuisance in front of or upon the various parcels of the land mentioned in the report as confirmed will constitute special assessment against the respective parcels of land, and are a lien on the property for the



amount of the respective assessments. Such lien attaches upon recordation, in the office of the County Recorder, of a certified copy of the Resolution of Confirmation.

**321.5.5 Cost Assessments.** Upon confirmation of the report of cost by the Board of Fire Commissioners and the recordation of the Resolution of Confirmation, a copy of the report of cost will be sent to the County Auditor, who will enter the amount of the assessments against the parcels. Thereafter the amount of the assessments will be collected at the same time and in the same way as County taxes are collected. The owners are subject to the same penalties and the same procedure and sale in case of delinquency as provided for ordinary county taxes. All laws applicable to the levy, collection, and enforcement of county taxes are applicable to these assessment taxes.

**321.6 Alternate Mitigation.** In lieu of ordering abatement as provided in Section 321.5.1, the fire code official of this jurisdiction may order the preparation of firebreaks/fuelbreaks around parcels of property where combustible weeds, crops, or brush are present. In determining the proper width for firebreaks/fuelbreaks, the fire code official will consider the height of the growth, weather condition, topography, and the accessibility to the property for fire protection equipment. The procedure set forth in Section 321.5.1 for the abatement of weeds and rubbish shall apply to the preparation of firebreaks/fuelbreaks.

### **321.7 Subsurface Fires.**

**321.7.1 Peat Fire.** It is the duty of each person, firm, corporation, or association not to permit a peat fire or a fire involving combustible vegetable matters under the surface of the natural ground to remain upon the property. It is hereby declared that it is the duty of any person as herein defined to take all necessary precautions to extinguish any subsurface fire involving peat or vegetable material at the owner's own cost and expense.

**321.7.2 Fire Suppression Costs.** If there exists upon the lands or property of any person as herein defined a subsurface fire involving the burning or combustion of peat, vegetable matter, or vegetation, and the owner or occupant thereof has not taken reasonable precautions within a reasonable time to extinguish or minimize such fire or combustion, this jurisdiction may, in addition to its regular duties to extinguish or minimize such fire or combustion, go upon the lands of any person as herein defined and extinguish such fire or combustion. Any costs incurred by the Fire District in fighting the fire and for the cost of proving rescue or emergency medical services shall be a charge against the property owner. The charge shall constitute a debt of the property owner and is collectable by the jurisdiction incurring those costs in the same manner as in the case of an obligation under a contract, express or implied. (See Health and Safety Code, §13009.)

Section 322 is added to Chapter 3, to read:

### **322 Automobile Wrecking Yards.**

**322.1 General.** The operation of automobile wrecking yards shall be in accordance with this section.

**322.2 Definitions.** The following terms are defined in Chapter 2:

**Automobile Dismantling**  
**Automobile Wrecking Yard**

### **322.3 Requirements.**

**322.3.1 Permits.** An operational fire code permit is required as in Section 105.6.53.

**322.3.2 Fire Apparatus Access Roads.** Fire apparatus access roads shall be constructed throughout the site in accordance with this code and shall be maintained clear of all vehicles and stored items.

**322.3.3 Welding and cutting.** Welding and cutting operations shall be conducted in an approved location, clear of all flammable liquids and combustible materials, including weeds, tires, and all other debris.

**322.3.4 Housekeeping.** Combustible rubbish accumulated on site shall be collected and stored in approved containers, rooms, or vaults of noncombustible materials. Combustible vegetation, cut or uncut, shall be removed when determined by the fire code official to be a fire hazard.

**322.3.5 Fire Protection.** Offices, storage buildings, and vehicles used for site operations shall each be provided with at least one portable fire extinguisher with not less than a 4-A: 40-B-C rating. When required by the fire code official, additional fire extinguishers shall be provided.

**322.3.6 Tire storage.** Tires shall be stored in racks or in a manner as approved by the fire code official.

**322.3.6.1 Distance from Water Supply.** Tire storage shall be located on-site and no further than 500 feet from a fire hydrant or an approved water supply as determined by the fire code official.

**322.3.7 Storage Piles.** Storage piles shall be located a minimum of 20 feet from property lines and shall have an unobstructed access road on all sides of not less than 20 feet.

**322.3.8 Burning operations.** The burning of salvaged vehicles and salvaged or waste materials is prohibited.

**322.3.9 Motor vehicle fluids.** Motor vehicle fluid shall be drained from salvaged vehicles when such liquids are leaking onto the ground and prior to dismantling or removing engine/motor parts.

**322.3.9.1 Mitigation of leaking fluids.** Precautions shall be taken to prevent fluids from salvaged vehicles from leaking onto the ground. Supplies or equipment capable of mitigating leaks from fuel tanks, crankcases, brake systems, and transmissions shall be kept available on site. Single-use plugs, diking, and absorbent materials shall be disposed of as hazardous waste and removed from the site in a manner in accordance with federal, state, and local requirements.

**322.3.10 Fuel tanks.** Fuel tanks of salvaged vehicles shall be emptied of all flammable (gasoline, diesel) fuels in an approved manner and stored in approved tanks.

**322.3.10.1 Repair of vehicle fuel tanks.** The repair of fuel tanks, including cutting, welding, or drilling of any kind, is prohibited.

**322.3.11 Lead acid batteries.** Lead acid batteries shall be removed from all salvaged vehicles and stored in an approved manner in a location approved by the fire code official.

## **Chapter 4. Emergency Planning and Preparedness.**

Section 401.5.1 is added, to read:

**401.5.1 Nuisance Fire Alarm Fee.** A fee may be charged for false and/or nuisance fire alarms in accordance with a fee schedule adopted by the Board of Directors.

Section 403.12.1 is amended to read:

**403.12.1 Standby Personnel.** Where, in the opinion of the fire code official or Fire Chief, it is essential for public safety in a place of assembly, or any other place where people congregate, because of the number of persons, or the nature of the performance, exhibition, display, contest, or activity, the owner, agent, or lessee shall provide standby personnel as required and approved by the fire code official or Fire Chief. If the activity requires fire watch, fire watch shall be provided in accordance with Sections 403.12.1.1 and 403.12.1.2. Standby personnel needed for EMS standby shall be provided in accordance with Contra Costa County EMS Protocols.

## **Chapter 5. Fire Service Features.**

Section 503.1.4 is added, to read:

**503.1.4 Access to Open Spaces.** When existing access to open land or space, or to fire trail systems maintained for public or private use, is obstructed by new development of any kind, the developer shall provide an alternate means of access into the area that is sufficient to allow access for fire personnel and apparatus. The alternate means of access must be approved by the fire code official.

Section 503.2.1 is amended by adding the following exception:

**Exception:** A driveway with a minimum width of 16 feet is acceptable for access to one or two single-family dwellings.

Section 505.3 is added, to read:

**505.3 Street names and addressing.** Street names and addressing shall be submitted for review and approval to the fire code official, whose approval will not be unreasonably withheld. The purpose of the review is to verify that new street names and addressing will not duplicate existing street names and addressing.

Section 507.2.3 is added, to read:

**507.2.3 Suburban and rural water supply storage.** Swimming pools and ponds shall not be considered water storage for the purposes of Section 507.1.

## **Chapter 6. Building Services and Systems.**

Section 603.6.6 is added, to read:

**603.6.6 Sparks from chimneys.** A chimney that is used with either a fireplace or heating appliances in which solid or liquid fuel is used shall be maintained with spark arresters that are required for incinerators pursuant to the 2019 California Mechanical Code.

## **Chapter 8. Interior Finish, Decorative Materials and Furnishings.**

Section 806.1.4 is added, to read:

**806.1.4 Flame retardants.** Cut trees shall be treated by a California State Fire Marshal-licensed fire retardant applicator. Trees shall be properly treated with an approved flame retardant.

Section 806.1.5 is added, to read:

**806.1.5 Tags.** Trees shall bear a tag stating date of placement in the public building, type of flame-retardant treatment used, name of the person who applied the flame retardant, the name of the person affixing the tag, a permit expiration date, and the name of the designated individual making daily tests.

Section 806.1.6 is added, to read:

**806.1.6 Daily tests.** Trees shall be tested daily by a designated individual. The test shall include a check for dryness in accordance with Section 806.1.3 and for adequate watering.

## **Chapter 9. Fire Protection Systems.**

Section 901.6.2 is amended to read:

**901.6.2 Records.** Records of all system inspections, tests, and maintenance required by the reference standards shall be maintained in paper form or by a third party electronic record keeping service as chosen by the fire district.

Section 902 is amended to add:

### **Substantial Addition or Expansion**

Section 903.2.1.1 is amended to read:

**903.2.1.1 Group A-1.** An automatic sprinkler system shall be provided for fire areas containing Group A-1 occupancies and intervening floors of the building where one of the following conditions exists:

1. The fire area exceeds 5,000 square feet.
2. The fire area has an occupant load of 300 or more.
3. The fire area is located on a floor other than a level of exit discharge serving such occupancies.
4. The fire area contains a multi-theater complex.

Section 903.2.1.3 is amended to read:

**903.2.1.3 Group A-3.** An automatic sprinkler system shall be provided for fire areas containing Group A-3 occupancies and intervening floors of the building where one of the following conditions exists:

1. The fire area exceeds 5,000 square feet.
2. The fire area has an occupant load of 300 or more.
3. The fire area is located on a floor other than a level of exit discharge serving such occupancies.
4. The structure exceeds 10,000 square feet, contains more than one fire area containing exhibition and display rooms, and is separated into two or more buildings by fire walls of less than four-hour fire resistance rating without openings.

Section 903.2.1.4 is amended to read:

**903.2.1.4 Group A-4.** An automatic sprinkler system shall be provided for fire areas containing Group A-4 occupancies and intervening floors of the building where one of the following conditions exists:

1. The fire area exceeds 5,000 square feet
2. The fire area has an occupant load of 300 or more.
3. The fire area is located on a floor other than a level of exit discharge serving such occupancies.

Section 903.2.1.8 is added, to read:

**903.2.1.8 Group B.** An automatic sprinkler system shall be provided for Group B occupancies where the fire area exceeds 5,000 square feet.

Section 903.2.3 is amended to read:

**903.2.3 Group E.** An automatic sprinkler system shall be provided for new Group E occupancies as follows:

1. Throughout all Group E fire areas greater than 2,000 square feet in area.  
**Exception:** An automatic sprinkler system is not required in any Group E Day Care Facility less than 5,000 square feet
2. Throughout every portion of educational buildings below the lowest level of exit discharge serving that portion of the building.  
**Exception:** An automatic sprinkler system is not required in any area below the lowest level of exit discharge serving that area where every classroom throughout the building has at least one exterior exit door at ground level.
3. The Group E fire area has an occupant load of 300 or more.
4. In rooms or areas with special hazards such as laboratories, vocational shops, and other such areas where hazardous materials in quantities not exceeding the maximum allowable quantity are used or stored.
5. Throughout any Group E structure greater than 4,000 square feet in area, which contains more than one fire area, and which is separated into two or more buildings by fire walls of less than four-hour fire resistance rating without openings.
6. For public school state-funded construction projects, see Section 903.2.19.
7. For public school campuses, Kindergarten through 12<sup>th</sup> grade, see Section 903.2.20.

Section 903.2.4 is amended in its entirety, to read:

#### **903.2.4 Group F**

**903.2.4.1 Group F-1.** An automatic sprinkler system shall be provided throughout all buildings containing a Group F-1 occupancy where one of the following conditions exists:

1. A Group F-1 fire area exceeds 5,000 square feet.
2. A Group F-1 fire area is located more than three stories above grade plane.
3. The combined area of all Group F-1 fire areas on all floors, including any mezzanines, exceeds 10,000 square feet.
4. A Group F-1 occupancy used for the manufacture of upholstered furniture or mattresses exceeding 2,500 square feet (232 m<sup>2</sup>).

**903.2.4.1.1 Woodworking operations.** An automatic sprinkler system shall be provided throughout all Group F-1 occupancy fire areas that contain woodworking operations in excess of 2,500 square feet in area (232 m<sup>2</sup>) that generate finely divided combustible waste or use finely divided combustible materials. A fire wall of less than 4-hour fire-resistance rating without openings, or any fire wall with openings, shall not be used to establish separate fire areas.

**903.2.4.2 Group F-2.** An automatic sprinkler system shall be provided throughout all buildings containing a Group F-2 occupancy greater than 5,000 square feet.

Section 903.2.7 is amended to read:

**903.2.7 Group M.** An automatic sprinkler system shall be provided throughout buildings containing a Group M occupancy where one of the following conditions exists:

1. A Group M fire area exceeds 5,000 square feet.
2. A Group M fire area is located more than three stories above grade plane.
3. The combined area of all Group M fire areas on all floors, including any mezzanines, exceeds 10,000 square feet.
4. A Group M occupancy used for the display and sale of upholstered furniture or mattresses exceeds 5,000 square feet (464 m<sup>2</sup>).
5. The structure exceeds 10,000 square feet, contains more than one fire area containing a Group M occupancy, and is separated into two or more buildings by fire walls of less than 4-hour fire-resistance rating without openings.

Section 903.2.8 is amended to read:

**903.2.8 Group R.** An automatic sprinkler system installed in accordance with Section 903.3 shall be provided throughout all Group R occupancies, including manufactured and mobile homes, including those located in mobile home parks.

Section 903.2.8.1.1 is added, to read:

**903.2.8.1.1 Group R-3 Substantial Addition or Expansion.** An automatic sprinkler system shall be provided throughout all existing Group R-3 dwellings where a substantial addition or expansion occurs and the new total fire area of the structure exceeds 3,600 square feet.

**Exception:** If a sprinkler system is required by the local building department regardless of the size of the addition or expansion, a sprinkler system shall be installed in accordance with the appropriate standard.

Section 903.2.9 is amended to read:

**903.2.9 Group S-1.** An automatic sprinkler system shall be provided throughout all buildings containing a Group S-1 occupancy where one of the following conditions exists:

1. A Group S-1 fire area exceeds 5,000 square feet.
2. A Group S-1 fire area is located more than three stories above grade plane.
3. The combined area of all Group S-1 fire areas on all floors, including any mezzanines, exceeds 10,000 square feet.
4. A Group S-1 occupancy used for the storage of upholstered furniture or mattresses exceeding 2,500 square feet (232 m<sup>2</sup>).

Section 903.2.9.1 is amended to read:

**903.2.9.1 Repair garages.** An automatic sprinkler system shall be provided throughout all buildings used as repair garages in accordance with Section 406.8 of the California Building Code, as shown:

1. Buildings having two or more stories above grade plane, including basements, with a fire area containing a repair garage exceeding 5,000 square feet.
2. Buildings not more than one story above grade plane, with a fire area containing a repair garage exceeding 5,000 square feet.
3. Buildings with repair garages servicing vehicles parked in basements.
4. A Group S-1 fire area used for the repair of commercial motor vehicles where the fire area exceeds 5,000 square feet (464 m<sup>2</sup>).

Section 903.2.10 is amended in its entirety, to read:

**903.2.10 Group S-2.**

**903.2.10.1 Group S-2 enclosed parking garages.** An automatic sprinkler system shall be provided throughout buildings classified as enclosed parking garages in accordance with Section 406.6 of the California Building Code where either of the following conditions exists:

1. Where the fire area of the enclosed parking garage exceeds 5,000 square feet.
2. Where the enclosed parking garage is located beneath other occupancy groups.

**903.2.10.2 Commercial parking garages.** An automatic sprinkler system shall be provided throughout buildings used for storage of commercial motor vehicles where the fire area exceeds 5,000 square feet.

**903.3.10.3 Group S-2 low hazard storage.** An automatic sprinkler system shall be provided throughout all buildings containing a Group S-2 occupancy exceeding 5,000 square feet.

**Exception:** Open parking garages, including canopies and photovoltaic panel systems with open parking underneath, shall meet automatic sprinkler system requirements in accordance with the 2019 California Building Code and 2019 California Fire Code without local amendment.

Section 903.3.1.1.3 is added, to read:

**903.3.1.1.3 Undeclared Use.** In buildings of undeclared use with floor to structure height greater than 14 feet (4256 mm), the fire sprinkler system shall be designed to conform to Extra Hazard Group I design density. In buildings of undeclared use with floor to structure height less than 14 feet (4256 mm), the fire sprinkler system shall be designed to conform to Ordinary Group II design density. Where a subsequent occupancy requires a system with greater capability, it shall be the responsibility of the owner and/or the occupant to upgrade the system.

Section 903.3.1.3 is amended to read:

**903.3.1.3 Sprinkler Systems for One and Two family dwellings.** Automatic sprinkler systems for one- and two- family dwellings shall be permitted to be installed in accordance with sections 903.3.1.3.1 through 903.3.1.3.3.

Sections 903.3.1.3.1, 903.3.1.3.2, and 903.3.1.3.3 are added, to read

**903.3.1.3.1 NFPA 13D Sprinkler Systems.** Automatic sprinkler systems installed in one- and two- family dwellings, Group R-3 buildings, and townhouses shall be permitted to be installed throughout in accordance with NFPA 13D as amended in Chapter 80.

**903.3.1.3.2 California Residential Code Section R313.** Automatic sprinkler systems shall be permitted to be installed in accordance with California Residential Code section R313.

**903.3.1.3.3 Pipe limitations.** Where CPVC pipe is installed above the insulation or is otherwise located in an unconditioned space, such as in an attic space, or a garage without conditioned living space above, CPVC pipe shall be adequately insulated to a minimum R-19 value, or equivalent, or pipe shall be limited to Type K or L copper, or ferrous piping.

Section 903.3.5.3 is added, to read:

**903.3.5.3 Non-permissible water supply storage.** Swimming pools and ponds shall not be considered water storage for the purposes of Section 903.3.5.

Section 903.3.9 is amended to read:

**903.3.9. Floor control valves.** Individual floor control valves and waterflow detection assemblies shall be provided for each floor in multi-floor buildings at an approved location.

**Exception:** Group R-3 and R-3.1 Occupancies.

Section 903.4.2 is amended to read:

**903.4.2 Alarms.** One approved audible and visual device shall be connected to every automatic sprinkler system at an approved location. Such sprinkler water-flow alarm devices shall be activated by water flow equivalent to the flow of a single sprinkler of the smallest orifice size installed in the system. Audible and visual alarm devices shall be provided on the exterior of the building in an approved location. Where a fire alarm system is installed, actuation of the automatic sprinkler system shall actuate the building fire alarm system.

Sections 903.6.1 and 903.6.2 are added, to read:

**903.6.1 Substantial Addition or Expansion.** An automatic sprinkler system shall be provided throughout all existing buildings where a substantial addition or expansion occurs and the total fire area of the structure exceeds 5,000 square feet. Group R-3 substantial additions or expansions shall comply with Section 903.2.8.1.1

**903.6.2 Change of occupancy classification.** Any existing building that undergoes a change of occupancy classification into a higher hazard category shall comply with the requirements of Section 903.2. Relative hazard categories of occupancy groups shall be established based upon the Heights and Areas Hazard Categories of Table 1012.4 of the current edition of the International Existing Building Code, as published by the International Code Council. The requirements of Section 903.2 shall not be required when a change of occupancy classification is made to an equal or lesser hazard category. Group L occupancies shall be considered a relative hazard of 1 (highest hazard). Group R-3 occupancies shall be considered a relative hazard of 4 (lowest hazard).

Section 907.4.4 is added, to read:



**907.4.4 Monitoring of other fire systems.** In buildings equipped with a fire alarm system or sprinkler alarm and supervisory service (SASS) system, where other fire suppression or extinguishing systems are installed in the building (including but not limited to commercial kitchen suppression systems, pre-action fire suppression systems, dry chemical systems, and clean agent systems), these other suppression systems shall be monitored by the SASS dedicated function fire alarm system and transmitted as a specific signal to the Central Station. The system shall be monitored in compliance with Section 907.6.6.

Section 907.5.2.3.1 is amended to read:

**907.5.2.3.1 Public and common areas.** Visible alarm notification appliances shall be provided in public use areas and common use areas, including but not limited to:

1. Sanitary facilities including restrooms, bathrooms, shower rooms, and locker rooms.
2. Corridors, hallways, and aisles with shelving and/or fixtures obstructing the required light intensity for that area.
3. Music practice rooms.
4. Band rooms.
5. Gymnasiums.
6. Multipurpose rooms.
7. Occupational shops.
8. Occupied rooms where ambient noise impairs hearing of the fire alarm.
9. Lobbies.
10. Meeting/Conference rooms.
11. Classrooms.
12. Medical exam rooms.
13. Open office areas.
14. Sales floor areas.
15. Break or lunch rooms
16. Copy or work rooms.
17. Computer server rooms exceeding 200 sq. ft.
18. File or Storage rooms exceeding 200 sq. ft.

Section 907.6.6 is amended to read:

**907.6.6 Monitoring of fire alarm systems.** A fire alarm system required by this chapter, or by the California Building Code, shall be monitored by a UL-listed Central Station service in accordance with NFPA 72 and this code.

**Exception:** Monitoring by a UL-listed central station is not required for:

1. Single- and multiple-station smoke alarms required by Section 907.2.10.
2. Group I-3 occupancies shall be monitored in accordance with Section 907.2.6.3.
3. Residential Day Care Facilities (occupancy load of 14 or less).
4. One- and two-family dwellings.
5. Residential Care Facilities licensed by the state with an occupant load of 6 or less.
6. Occupancies with a local fire alarm system that will give an audible and visible signal at a constantly attended location, as approved by the Fire Code Official.

Section 907.8.6 is added, to read:

**907.8.6 Certification.** New fire alarm systems shall be UL-Certified. A Certificate of Completion and other documentation as listed in NFPA 72 shall be provided for all new fire alarm system installations. It is the responsibility of the building owner or owner's representative to obtain and maintain a current and valid Certificate.

Section 907.8.6.1 is added, to read:

**907.8.6.1 Posting of Certificate.** The UL Certificate shall be posted in a durable transparent cover within three feet of the fire alarm control panel within 45 days of the final acceptance test/inspection.

## **Chapter 10. Means of Egress.**

Section 1028.5.1 is added, to read:

**1028.5.1 Exit discharge surface.** Exterior exit pathway surfaces shall be suitable for pedestrian use in inclement weather, and shall terminate at a public way as defined in the California Building Code.

## **Chapter 33. Fire Safety During Construction and Demolition.**

Section 3301.3 is added, to read:

**3301.3 Permits.** Permits shall be obtained for asbestos removal operations, temporary fire department access roads for construction, and temporary water supplies as set forth in sections 105.6 and 105.7.

Section 3318 is added, to read:

### **Section 3318 Asbestos removal.**

**3318.1 General.** Operations involving removal of asbestos or asbestos-containing materials from buildings shall be in accordance with Section 3318.

**Exception:** Section 3318 does not apply to the removal of asbestos from:

1. Pumps, valves, gaskets and similar equipment.
2. Pipes, ducts, girders or beams that have a length less than 21 linear feet (6400 mm).
3. Wall or ceiling panels that have an area of less than 10 square feet (0.93 m<sup>2</sup>) or a dimension of less than 10 linear feet (3048 mm).
4. Floor tiles when their removal can be completed in less than four hours.
5. Group R-3 occupancies.

**3318.2 Notification.** The fire code official shall be notified 24 hours prior to the commencement and closure of asbestos-removal operations. The permit applicant shall notify the building official when asbestos abatement involves the removal of materials that were used as a feature of the building's fire resistance.

**3318.3 Plastic Film.** Plastic film that is installed on building elements shall be flame resistant as required for combustible decorative material, in accordance with Section 807.

**3318.4 Signs.** Approved signs shall be posted at the entrance, exit and exit-access door, decontamination areas, and waste disposal areas for asbestos-removal operations. The signs shall state that asbestos is being

removed from the area, that asbestos is a suspected carcinogen, and that proper respiratory protection is required. Signs shall have a reflective surface. Lettering shall be a minimum of 2 inches (51 mm) high.

## **Chapter 50. Hazardous Materials – General Provisions.**

Section 5001.5.3 is added, to read:

**5001.5.3 Emergency response support information.** Floor plans, material safety data sheets, Hazardous Materials Management Plans (HMMP), Hazardous Material Inventory Statements (HMIS), and other information must be stored at a readily accessible location, as determined by the fire code official. This location may be in cabinets located outside of facilities or buildings. Information may be required to be maintained in a specific electronic media format to facilitate computer aided dispatching.

Section 5003.9.1.2 is added, to read:

**5003.9.1.2 Documentation.** Evidence of compliance with provisions of this chapter as well as with state and federal hazardous material regulations shall be maintained on site and available for inspection by fire department personnel.

## **Chapter 56. Explosives and Fireworks.**

Section 5601.1.3 is amended to read:

**5601.1.3 Fireworks.** The possession, manufacture, storage, sale, handling, and use of fireworks are prohibited within the jurisdiction of the District.

**Exceptions:**

1. The use of fireworks for fireworks displays, pyrotechnics before a proximate audience, pyrotechnic special effects in motion pictures, television, theatrical, or group entertainment productions as allowed by Title 19, Division 1, Chapter 6 Fireworks reprinted in Section 5608 and the Health and Safety Code Division 11.
2. Snap Caps and Party Poppers classified by the State Fire Marshal as pyrotechnic devices.

Section 5601.2.2 is amended to read:

**5601.9 Sale and retail display.** No person shall construct a retail display or offer for sale any explosives, explosive materials, or fireworks within the jurisdiction.

**Exception:** Snap Caps and Party Poppers classified by the State Fire Marshal as pyrotechnic devices.

Section 5601.2.4 is amended as follows:

**5601.2.4 Financial responsibility.** Before a permit is issued pursuant to Section 5601.2, the applicant shall file with the jurisdiction a corporate surety bond in the principal sum of \$2,000,000 or a public liability insurance policy for the same amount, for the purpose of the payment of all damages to persons or property which arise from, or are caused by, the conduct of any act authorized by the permit upon which any judicial judgment results. The fire code official is authorized to specify a greater or lesser amount when, in his or her opinion, conditions at the location of use indicate a greater or lesser amount is required. Government entities shall be exempt from this bond requirement.

**Exception:** Fireworks in accordance with California Code of Regulations, Title 19, Division 1, Chapter 6. See Section 5608.

Section 5601.9 is added, to read:

**5601.9 Prohibited and Limited Acts.** The storage of explosive materials is prohibited in all zoning districts except districts zoned for industrial or agricultural uses. In districts where the storage of explosive materials is permitted, the quantities of explosives and distances shall be in accordance with California Fire Code Section 5601.8.

#### **Chapter 57. Flammable and Combustible Liquids.**

Section 5704.2.9.6.1 is amended to read:

**5704.2.9.6.1 Locations where above-ground tanks are prohibited.** The storage of Class I and II liquids in above-ground tanks outside of buildings is prohibited in all zoning districts except districts zoned for commercial, industrial, or agricultural uses.

**Exception:** Protected above-ground tanks for the purpose of emergency power generator installations in areas zoned commercial, industrial, agricultural, central business district, rural or rural residential, and for facilities on an individual basis consistent with the intent of this provision. Tank size shall not exceed 500 gallons (1892.706L) for Class I or II liquids, or 1,000 gallons (3785.412L) for Class III liquids.

Section 5706.2.4.4 is amended to read:

**5706.2.4.4 Locations where above-ground tanks are prohibited.** Storage of Class I and II liquids in above-ground tanks is prohibited in all zoning districts except district zoned for commercial, industrial, or agricultural use.

#### **Chapter 58. Flammable Gases and Flammable Cryogenic Fluids.**

Section 5806.2 is amended to read:

**5806.2 Limitation.** The storage of flammable cryogenic fluids in stationary containers outside of buildings is prohibited in any area which is zoned for other than industrial use.

**Exception:** Liquid hydrogen fuel systems in compliance with Section 5806.3 or 5806.4.

#### **Chapter 61. Liquefied Petroleum Gases.**

Section 6103.2.1.7 is amended to read:

**6103.2.1.7 Use for food preparation.** Individual portable L-P containers used, stored, or handled inside a building classified as a Group A, Group B, or Group M occupancy for the purposes of cooking, food display, or a similar use, shall be limited in size to one quart capacity and shall be of an approved type. The number of portable containers permitted will be at the discretion of the fire code official. LP-gas appliances used for food preparation shall be listed for such use in accordance with the California Mechanical Code and NFPA 58.

Section 6104.2 is amended to read:

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**6104.2 Maximum capacity within established limits.** The storage of liquefied petroleum gas is prohibited in any central business district and in all zoning districts except districts zoned for commercial, industrial, rural, or agricultural uses. The aggregate capacity of any one installation used for the storage of liquefied petroleum gas shall not exceed a water capacity of 2,000 gallons (7570 L).

**Chapter 80. Referenced Standards.**

Chapter 80 is amended by adding the following referenced standards:

NFPA 3 (2015): Recommended Practice for Commissioning of Fire Protection and Life Safety Systems

NFPA 850 (2015): Recommended Practice for Fire Protection for Electric Generating Plants and High Voltage Direct Current Converter Stations

Chapter 80 is further amended by amending the NFPA 13D (2016) (Standard for the Installation of Sprinkler Systems in One- and Two-Family Dwellings and Manufactured Homes) standard as follows:

Section 7.7.1 is added, to read:

**7.7.1** Where CPVC pipe is installed above the normal insulation in an unconditioned space, such as in an attic space, or a garage without conditioned living space above, CPVC pipe shall be adequately insulated to a minimum R-19 value, or equivalent, or pipe shall be limited to Type K or L copper, or ferrous piping.

Section 8.3.5.1.2 is amended to read:

**8.3.5.1.2** Where fuel-fired equipment is below or on the same level as occupied areas of the dwelling unit, at least one quick-response intermediate temperature sprinkler shall be installed above the equipment or at the wall separating the space with the fuel-fired equipment from the occupied space. In unconditioned spaces, CPVC pipe shall be adequately insulated to a minimum R-19 value, or equivalent, or pipe shall be limited to Type K or L copper, or ferrous piping.

**Appendix B. Fire-Flow Requirements for Buildings.**

Table B105.2 is amended to read:

**TABLE B105.2  
Required Fire-Flow for Buildings Other Than One- and  
Two-Family Dwellings, Group R-3 and R-4 Buildings and Townhouses**

AUTOMATIC SPRINKLER SYSTEM (DESIGN STANDARD)	MINIMUM FIRE-FLOW (GALLONS PER MINUTE)	FLOW DURATION (HOURS)
No automatic sprinkler system	Value in Table B105.1(2)	Duration in Table B105.1(2)
Section 903.3.1.1 of the California Fire Code	50% of the value in Table B105.1(2) <sup>a</sup>	Duration in Table B105.1(2) at the reduced flow rate

Section 903.3.1.2 of the California Fire Code	50% of the value in Table B105.1(2) <sup>a</sup>	Duration in Table B105.1(2) at the reduced flow rate
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For SI: 1 gallon per minute = 3.785 L/m

- a. The reduced fire-flow shall be not less than 1,500 gallons per minute.

Section B105.2 is amended by amending the exception to read:

**Exceptions:**

1. Group B, S-2, and U occupancies having a floor area not exceeding 1,000 square feet, primarily constructed of noncombustible exterior walls with wood or steel roof framing, having a Class A roof assembly, with uses limited to the following or similar uses:
  - 1.1. California State Parks buildings of an accessory nature (restrooms).
  - 1.2. Safety roadside rest areas, (SRRA), public restrooms.
  - 1.3. Truck inspection facilities, (TIF), CHP office space and vehicle inspection bays.
  - 1.4. Sand/salt storage buildings, storage of sand and salt.
2. A reduction in required fire-flow of 50 percent, as approved by the fire code official, when the building is provided with an approved automatic sprinkler system and installed in accordance with Section 903.3.1.1. The resulting fire-flow shall be not less than 1,500 gallons per minute (5678L/min) for the prescribed duration as specified in Table B105.1.

**Appendix C. Fire Hydrant Locations and Distribution.**

Table C102.1 is amended as follows:

The title of Table C102.1 is amended to read:

TABLE C102.1<sup>j</sup>

The heading of the fourth column of Table C102.1 is amended to read:

MAXIMUM DISTANCE FROM ANY POINT ON STREET OR ROAD FRONTAGE TO A HYDRANT<sup>d,f,g,i</sup>

Footnotes “i” and “j” are added to Table C102.1, to read:

- i. A fire hydrant shall be provided within 250 feet of a fire trail access point off a public or private street.
- j. For infill projects within existing single-family residential developments, Section 507.5.1 applies.

**Appendix D. Fire Apparatus Access Roads.**

Section D102.1 is amended to read:

**D102.1 Access and loading.** Facilities, buildings or portions of buildings hereafter constructed shall be accessible to fire department apparatus by way of an approved fire apparatus access road with an asphalt, concrete, or other approved all-weather driving surface capable of supporting the imposed load of fire apparatus weighing at least 74,000 pounds (33 566 kg) in accordance with CalTrans Design Standard HS-20-44.

**Exception:** Driveways serving one or two single-family dwellings may be constructed of an alternate surface material, providing the imposed weight load design minimums are met and the grade does not exceed 10 percent.

Section D103.1 is deleted.

Section D103.2 is amended to read:

**D103.2 Grade.** Fire department access roadways having a grade of between 16 percent and 20 percent shall be designed to have a finished surface of grooved concrete sufficient to hold a 44,000 pound (19 958 kg) traction load. The grooves in the concrete surface shall be ½ inch (13 mm) wide by ½ inch (13 mm) deep and 1 ½ inch (38 mm) on center and set at a 30 to 45 degree angle across the width of the roadway surface. No grade shall exceed 20 percent, nor shall the cross slope exceed 8%, unless authorized in writing by the fire code official.

Section D103.2.1 is added, to read:

**D103.2.1 Angles of approach and departure.** The angles of approach and departure for any means of access shall not exceed 10 percent at 10 feet of the grade break.

Section D103.3 is amended to read:

**D103.3 Turning radius.** Based on a minimum unobstructed width of 20 feet, a fire apparatus access roadway shall be capable of providing a minimum standard turning radius of 25 feet (7620 mm) inside and 45 feet (13 716 mm) outside.

Table D103.4 is amended to read:

**Table D103.4  
REQUIREMENTS FOR DEAD-END FIRE  
APPARATUS ACCESS ROADS**

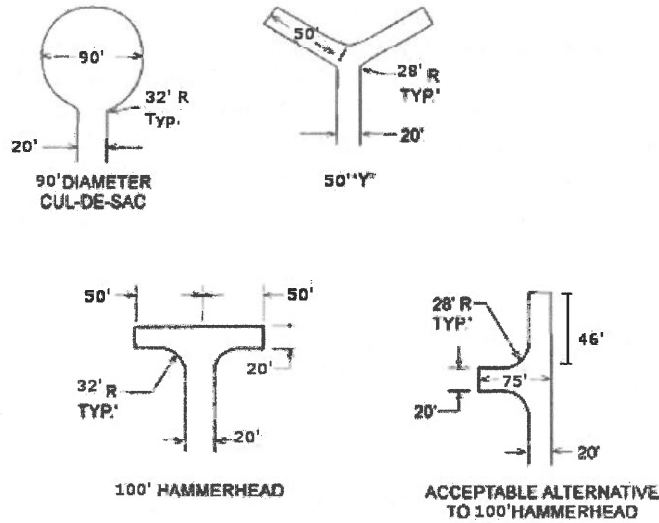
LENGTH (feet)	MINIMUM WIDTH (feet)	TURNAROUNDS REQUIRED
0 – 150	20 <sup>a</sup>	None required
151 – 750	20 <sup>a</sup>	100-foot Hammerhead, 50-foot “Y”, 75-foot Shunt or 90-foot-diameter cul-de-sac in accordance with figure D103.1
Over 750		Special approval required <sup>b</sup>

- a. A driveway with a minimum width of 16 feet is acceptable for access to no more than two single-family dwellings.

- b. Any fire apparatus access roadway or driveway that is approved to be less than 20 feet wide and to exceed 750 feet in length shall have outsets or turnouts every 300 feet along the length of the road or driveway, or at locations approved by the fire code official. Each outset or turnout shall be of the following dimensions: an 8-foot-wide turnout that extends at least 40 feet in length.

///  
///  
///  
///

Figure D103.1 is amended to read:



**Figure D103.1**  
**Dead-end Fire Apparatus Access Road Turnaround**

Section D103.5 is amended as follows:

Criteria 1 of Section D103.5 is amended to read:

1. The minimum clear width shall be 20 feet (6096mm).  
**Exception:** For access to one or two single-family dwellings, 16 feet clear width is acceptable.

Criteria 9 is added to Section D103.5, to read:

9. All gates shall be installed and located a minimum of 30 feet off the street.

Section D103.6.1 is amended to read:



**D103.6.1 Roads less than 28 feet in width.** Fire apparatus access roads less than 28 feet wide shall be posted on both sides as a fire lane.

Section D103.6.2 is amended to read:

**D103.6.2 Roads 28 feet in width or greater, but less than 36 feet in width.** Fire apparatus access roads 28 feet wide or greater, but less than 36 feet wide, shall be posted on one side of the road as a fire lane.

Section D106.1 is amended by deleting the exception and to read:

**D106.1 Projects having more than 100 dwelling units.** Multiple-family residential projects having more than 100 dwelling units shall be provided with two separate and approved fire apparatus access roads and shall meet the requirements of Section D104.3.

Section D106.2 is deleted in its entirety.

### SECTION 3. REPEAL OF FIRE CODE.

Ordinance No. 2016-23, adopting the 2016 California Fire Code with amendments, is hereby repealed.

### SECTION 4. REFERENCES TO PRIOR CODE.

Unless superseded and expressly repealed, references in City forms, documents, and regulations to the chapters and sections of the Fire Code of Contra Costa County, the Crockett-Carquinez Fire Protection District, and the Contra Costa County Fire Protection District, 2016, shall be construed to apply to the corresponding provisions contained within the Fire Code of Contra Costa County, the Crockett-Carquinez Fire Protection District, and the Contra Costa County Fire Protection District, 2019. Ordinance 2016-23 and all other ordinances or parts of ordinances in conflict herewith are hereby superseded and expressly repealed.

### SECTION 5. VALIDITY.

The Contra Costa County Board of Supervisors declares that if any section, paragraph, sentence, or word of this ordinance or of the 2019 California Fire Code as adopted and amended herein is declared for any reason to be invalid, it is the intent of the Contra Costa County Board of Supervisors that it would have passed all other portions or provisions of this ordinance independent of the elimination here from any portion or provision as may be declared invalid.

### SECTION 6. MORE RESTRICTIVE REQUIREMENTS.

If requirements more restrictive than those in this fire code are adopted by the city of Antioch, Clayton, Concord, Lafayette, Martinez, Pittsburg, Pleasant Hill, San Pablo, or Walnut Creek, or the County of Contra Costa, those requirements will apply only within the jurisdiction adopting those requirements.

### SECTION 7. EFFECTIVE DATE.

This ordinance becomes effective on January 1, 2020 or 30 days after passage, whichever is later. Within 15 days of passage, this ordinance shall be published once in the East Bay Times, a newspaper published in this County. This ordinance shall be published in a manner satisfying the requirements of Government Code Section 25124, with the names of supervisors voting for and against it.

ORDINANCE NO. 2019-37

Passed on December 17 2019 , by the following vote:

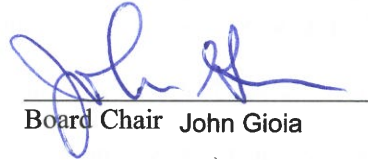
AYES: Gioia, Andersen, Burgis, Mitchoff, Glover

NOES: None

ABSENT: None

ABSTAIN: None

ATTEST: David Twa,  
Clerk of the Board of Supervisors  
and County Administrator



Board Chair John Gioia

By:   
Deputy Clerk June McHuen

[SEAL]

KCK:

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# AGENDA REPORT

**TO:** HONORABLE MAYOR AND COUNCILMEMBERS

**FROM:** Laura Hoffmeister, Assistant to the City Manager

**DATE:** June 2, 2020

**SUBJECT:** Annual Consideration of Canceling Any Regular City Council Meetings During the Summer of 2020

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## **RECOMMENDATION**

It is recommended the City Council discuss its collective desire to cancel any regularly-scheduled City Council meetings during the upcoming summer months of July, August and/or September 2020; and if so determined, by motion cancel the specific meetings date(s). Staff suggests the cancellation of one regular meeting during each of those three(3) months leaves sufficient meetings to conduct City business during this season.

## **BACKGROUND**

*Clayton Municipal Code* Section 2.04.010 specifies the regular public meetings of the Clayton City Council shall be held on the first and third Tuesdays of each and every month.

In previous years, the City Council has canceled one or more of its regularly-scheduled meetings during summer months to accommodate its various elected officials schedules. In addition, the workload of the City Council business items for action often decreases in the summer months following formal adoption of the annual City and Capital Improvement Program (CIP) Budgets and the associated procedures to levy the annual special taxes for the several assessment and maintenance districts administered by the City. Various key members of the City Management staff also take scheduled vacations during the summer months.

In order to provide optimum notice of meeting cancellation to interested members of the public and the development community as well as to arrange placement of agenda matters around the vacation plans of the City Council, this item has typically been placed on a June agenda for discussion and direction purposes. The act of canceling one or more regularly-scheduled meetings is a matter to be taken in open public session by the City Council.

## **SUMMER 2020 REGULAR MEETINGS**

The following table outlines the upcoming dates for regular City Council meetings in the summer months of 2020:

Meeting Date	Comments
Tuesday, June 16	Interview/Appoint candidates for Planning Commission offices (3). Adopt November 3, 2020 Election Resolutions setting election.
Tuesday, July 7	No pressing Agenda Items at this time
Tuesday, July 21	Agenda handles the remainder of annual levies for existing assessment districts in FY 20-21, including the previously-set & noticed Public Hearing on GHAD annual assessments
Tuesday, August 4	No pressing Agenda Items at this time
Tuesday, August 18	No pressing Agenda Items at this time
Tuesday, September 1	No pressing Agenda Items at this time
Tuesday, September 15	Completed biennial conflict of interest notice must be submitted to the City Council no later than October 1, 2020

## **FISCAL IMPACT**

There is no adverse financial impact to the City for cancellation of City Council meetings. Nominal savings occur for expenses incurred in the preparation, publication, and holding of a Council meeting (e.g. staff time, paper and copying expenses, meeting room utilities, video-taping/zoom virtual of the meetings for livestreaming and cable television re-broadcast).

If necessary or should an emergency arise between canceled meetings, a special meeting of the City Council may always be called by the Mayor with proper notice to members of the City Council, the press, and with fully-required public postings of the Agenda.

Attachments: 1. Calendar Months of July, August & September 2020 (3pp.)

◀ Jun 2020

# July 2020

Aug 2020 ▶

Sun	Mon	Tue	Wed	Thu	Fri	Sat
			1	2	3 City Hall Closed	4 Indep. Day
5	6	7 City Council Meeting	8	9 CCC Mayors' Conference - Walnut Creek	10	11
12	13	14 Planning Commission Meeting	15	16	17	18
19	20	21 City Council Meeting	22	23	24	25
26	27	28 Planning Commission Meeting	29	30	31	

◀ Jul 2020

# August 2020

Sep 2020 ▶

Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1
2	3	4 City Council Meeting	5	6 CCC Mayors' Conference - Richmond	7	8
9	10	11 Planning Commission Meeting	12	13	14	15
16	17	18 City Council Meeting	19	20	21	22
23	24	25 Planning Commission Meeting	26	27	28	29
30	31					

◀ Aug 2020

# September 2020

Oct 2020 ▶

Sun	Mon	Tue	Wed	Thu	Fri	Sat
		<b>1</b> City Council Meeting	<b>2</b>	<b>3</b> CCC Mayors' Conference - Concord	<b>4</b>	<b>5</b>
<b>6</b>	<b>7</b> Labor Day – City Hall Closed	<b>8</b> Planning Commission Meeting	<b>9</b>	<b>10</b>	<b>11</b> Patriot Day	<b>12</b>
<b>13</b>	<b>14</b>	<b>15</b> City Council Meeting	<b>16</b>	<b>17</b>	<b>18</b>	<b>19</b>
<b>20</b>	<b>21</b>	<b>22</b> Planning Commission Meeting	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>
<b>27</b>	<b>28</b>	<b>29</b>	<b>30</b>			