



*"Small Town Atmosphere
Outstanding Quality of Life"*

April 9, 2014

Ms. Susan Cohen
Contra Costa County Public Works
255 Glacier Drive
Martinez, CA 94553-4825

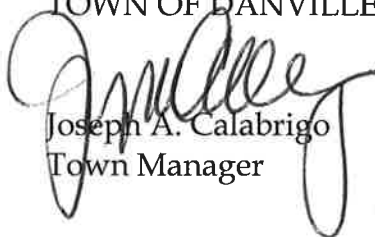
Dear Susan:

Enclosed is the 2014/15 estimated Operating Budget Summary, Exhibit B, for the maintenance and management of Hap Magee Ranch Park. A summary page representing estimated direct costs and overhead incurred by the Town related to this site is included. Some of these costs have increased slightly due to CPI increases related to contract services and increases in utility expenses while others have been reduced due to planting restrictions caused by the drought. The total amount of rental revenues for the year are subtracted from total expenditures and then divided by two since, by Town/County agreement, each agency is responsible for 50% of the total cost. For 2014/15, the County's portion is estimated at \$177,795.26, an increase from the amount in 2013/14 of \$172,384.94.

Exhibit C outlines the supplemental agreement regarding any capital improvement costs for 2014/15. In 2014/15, the anticipated County obligations for CIP funds to be expended (\$43,500) consist of the following projects: Pathway to Small Dog Park, Large Dog Park Alternate Surface, Gazebo Repairs and Maintenance Supply Shed. I have included a memo to explain these projects in detail. A copy of the CIP documents will be submitted to you once they are available.

If you have any questions regarding the Agreement Supplements and attached materials, please contact me at 314-3302.

Sincerely,
TOWN OF DANVILLE



Joseph A. Calabrigo
Town Manager

510 LA GONDA WAY, DANVILLE, CALIFORNIA 94526

Administration
(925) 314-3388

Building
(925) 314-3330

Engineering & Planning
(925) 314-3310

Transportation
(925) 314-3310

Maintenance
(925) 314-3450

Police
(925) 314-3700

Parks and Recreation
(925) 314-3400

EXHIBIT B

AGREEMENT SUPPLEMENT No. 2014-1

This Agreement Supplement No. 2014-1 is dated June __, 2014 and supplements the "Joint Exercise of Powers Agreement for the Ownership, Operation and Maintenance of Hap Magee Ranch Park" dated August 16, 2011 (the "**Agreement**") between the Town of Danville, a municipal corporation of the State of California (the "**Town**") and the County of Contra Costa, a political subdivision of the State of California (the "**County**").

1. The Town is responsible for the maintenance and operation of Hap Magee Ranch Park at a service level equivalent to that provided for other park facilities owned and maintained by the Town.
2. The Town and the County equally share all costs and revenues.
3. The County's Obligation for the Fiscal Year beginning July 1, 2014 is One hundred-seventy-seven thousand, seven hundred ninety-five dollars and twenty-six cents (\$177,795.26).
4. This Agreement Supplement No. 2014-1 is effective in accordance with the terms of the Agreement.

COUNTY

COUNTY OF Contra Costa, a political subdivision of the State of California

By: _____
David Twa
County Administrator

TOWN

TOWN OF DANVILLE, a municipal corporation of the State of California

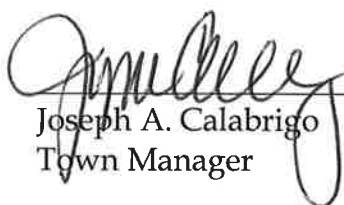
By: 
Joseph A. Calabrigo
Town Manager

EXHIBIT C

AGREEMENT SUPPLEMENT No. 2014-2

This Agreement Supplement No. 2014-2 is dated June __, 2014 and supplements the "Joint Exercise of Powers Agreement for the Ownership, Operation and Maintenance of Hap Magee Ranch Park" dated August 16, 2011 (the "Agreement") between the Town of Danville, a municipal corporation of the State of California (the "Town") and the County of Contra Costa, a political subdivision of the State of California (the "County").

1. The Town is responsible for serving as the project manager for capital improvements at Hap Magee Ranch Park.
2. The Town and the County equally share all capital improvement costs.
3. Projects proposed and approved for the Fiscal Year, beginning July 1, 2014 includes ongoing capital maintenance.
4. The County's Obligation for the Fiscal Year beginning July 1, 2014 is Forty-three thousand, five-hundred dollars (\$43,500.00).
5. This Agreement Supplement No. 2014-2 is effective in accordance with the terms of the Agreement.

COUNTY

COUNTY OF Contra Costa, a political subdivision of the State of California

By: _____

David Twa
County Administrator

TOWN

TOWN OF DANVILLE, a municipal corporation of the State of California

By: _____


Joseph A. Calabrigo
Town Manager

TOWN OF DANVILLE		
HAP MAGEE RANCH PARK – FY 14-15- JULY, 2014 - JUNE, 2015		
OPERATING EXPENSES BUDGET		
Employee Expenses		\$204,653.18
	Administration	\$36,926.00
	Building Maintenance	\$26,325.84
	Park Maintenance	\$109,691.78
	Facility Attendants	\$31,709.56
Materials & Supplies		\$19,335.54
	Administration	\$0.00
	Building Maintenance	\$3,489.70
	Irrigation Maintenance	\$7,194.41
	Litter Control	\$1,303.61
	Hardscape Repairs	\$1,347.82
	Plantscape Maintenance	\$0.00
Contract Maintenance		\$35,890.27
	Landscape Maintenance	\$23,482.28
	Custodial Services	\$6,228.00
	Parking Lot Sweeping	\$291.48
	Seasonal/Specialty Contracts	\$888.51
Utilities		\$67,546.10
	Water – EBMUD	\$55,473.58
	Electricity & Gas – P.G.&E.	\$12,072.52
Paid by CCC	Sewer – CCC Sanitary	\$0.00
Paid by CCC	Street Lights	\$0.00
Overhead-20% of total expenses less utilities payment made by County		\$65,485.02
SUBTOTAL		\$392,910.11
Less Rental revenues		-\$32,302.50
TOTAL		\$360,607.61
50% of net expense		\$180,303.80
Less Utilities paid by CCC-Street Light Assessments		-\$1,109.82
Less Utilities paid by CCC-Sewer Use Charges and Utilities		-\$1,398.72
Total due from Contra Costa County		\$177,795.26



MEMORANDUM

DATE: April 8, 2014
TO: Jed Johnson, Maintenance Director
FROM: Dave Casteel, Maintenance Supervisor
SUBJECT: Potential Capital Projects at Hap Magee Ranch Park for 2014/15

Below is a cost estimate and summary for potential capital projects at Hap Magee Ranch Park for the 2014/15 fiscal year, pending Town Council and Contra Costa County approval.

Pathway to Small Dog Park

Cost: \$22,000

Access to the small dog park is currently limited to the maintenance access road that consists primarily of large base rock. Extending the concrete sidewalk from the beginning of the access road to the small dog park entrance would improve accessibility for park users. Other alternatives for the pathway, including decomposed granite (\$10,000) and asphalt (\$19,000), may also be considered but the concrete sidewalk would provide a longer lasting solution and require less maintenance.

Maintenance Supply Shed

Cost: \$2,000

The supply shed would allow Town Maintenance personnel to store tools, irrigation parts, barricades, signs and other equipment at the site, allowing for faster response times when issues arise and reducing time consuming trips to the Town Service Center.

Gazebo Repairs

Cost: \$3,000

The main support columns for the gazebo are showing signs of deterioration due to dry rot and need to be repaired or replaced.

Large Dog Park Alternate Surface

Cost: \$60,000

While the Bermuda blend sod that was recently installed in the large dog park is expected to hold up considerably better than previously used grass types, it would be appropriate to allocate funding for an alternate surface type in the event that the condition of the park does not meet Town and County standards as we approach the warmer months. During the 2013 review of surface types, decomposed granite appeared to be the most desirable alternative when factoring in cost effectiveness and is the surface type this estimate is based on. While the initial cost would be higher than that of re-sodding, annual costs moving forward would be significantly less.

**2014/15 Capital Project Funding Request = \$87,000
(To be split with Contra Costa County at \$43,500 each)**