



Mark Armstrong, Mayor
Marisol Rubio, Vice Mayor
Richard Adler, Councilmember
Robert Jweinat, Councilmember
Sridhar Verose, Councilmember

City of San Ramon City Council Agenda

San Ramon City Hall
Council Chamber
7000 Bollinger Canyon Road

May 12, 2026
7:00 PM
Regular Meeting

Agenda Questions: Contact the City Clerk (925) 973-2539 or email to cityclerk@sanramon.ca.gov.

Please refer to the end of the agenda to review options for participation in the meeting. This agenda is posted in accordance with Government Code Section 54954.2(a). Unless stated otherwise, every item on the agenda is exempt from CEQA Guidelines § 15060(c), 15061(b)(3), 15273, 15378, 15301, 15323 and/or Public Resources Code § 21065.

1. **Call to Order/Roll Call**
2. **Pledge of Allegiance**
3. **Announcements**

3.1. Changes and Additions to the Agenda

4. **Public Comment**

Members of the audience are encouraged to address the City Council on any non-agenda item relating to the business of the City Council. Comments are limited to 3 minutes, or less time if a large number of speakers are anticipated. A speaker may not allocate their time to another speaker. All remarks shall be addressed to the City Council. Comments from the public on non-agenda items may also be submitted by email to CityClerk@sanramon.ca.gov. Comments received by email will not be read aloud; however, they will be forwarded to the City Council for their consideration. If you wish to present your comments to the public, you may do so in-person during this Public Comment period. No official action can be taken at this meeting on issues raised during public comment. During public comment, members of the public are permitted to address the City Council only on the following:

- Any non-agenda item relating to the business of the City Council.
- Items that are on the **Consent Calendar**, including requests to pull an item from the consent calendar **and the reason why** you wish to pull the item or items. Please note that the decision to remove the item from the Consent Calendar is strictly at the discretion of the City Council.
- Requests for Future Agenda Items.
- Special Presentation Items under Section 6 of tonight's Agenda.
- Items that are **not** on the agenda and are within the City Council's jurisdiction.

5. Consent Calendar

Consent Calendar items are considered routine and are acted upon by the City Council with a single action. Members of the audience wishing to provide public input may request (by email to the City Clerk or under Item 4 Public Comment) that the City Council remove the item from the Consent Calendar. Members of the public may request that items be removed from the Consent Calendar, however, the decision to remove the item is solely at the discretion of the City Council.

With respect to the approval of resolutions and ordinances, the reading of the title thereto shall be deemed a motion to waive a reading of the complete resolution or ordinance and unless there is a request by a City Council member that the resolution or ordinance be read in full, further reading of the resolution or ordinance shall be deemed waived by unanimous consent of the City Council.

5.1. Minutes of the City Council Regular Meeting – April 28, 2026

Recommendation: Approve Minutes

5.2. Resolution No. 2026-050 - Authorizing the Mayor to Execute an Agreement with Precision Infrastructure Management for Americans with Disabilities Act (ADA) Compliance Consulting Services for a Three-Year Term Ending June 30, 2029 with the Option to Renew the Agreement for Up to Two Succeeding One-Year Terms, and in an Amount Not to Exceed \$499,999

Recommendation: Approve Resolution No. 2026-050

5.3. Resolution No. 2026-051 – Authorizing the Appropriation of \$7,000 from the Park Development Fund (Fund 209) to the San Ramon Trails Master Plan Project (CIP 500007), Increasing the Total Authorized Budget to \$132,000 and Authorizing the Mayor to Amend the Agreement (C2025-006) with Design Workshop, Inc. for Trail Master Plan Services for an Increase in Funds Not to Exceed \$7,000, for a Total Contract Amount, Not to Exceed \$131,850 and Extending the Term from October 31, 2026 to December 31, 2026

Recommendation: Approve Resolution No. 2026-051

5.4. Resolution No. 2026-052 - Repealing Resolution No. 2024-058; Adopting by Reference Section 18730 of Title 2 of the California Code of Regulations and Any Amendments to it Adopted by the Fair Political Practices Commission; and Designating Positions and Disclosure Category for Fair Political Practices Commission Form 700 Filers

Recommendation: Approve Resolution No. 2026-052

5.5. Resolution No. 2026-053 - Approving the Parcel Map for Minor Subdivision MS 2024-0001 located at 100 Henry Lane (APN 211-020-027)

Recommendation: Approve Resolution No. 2026-053

6. Special Presentations

6.1. Proclamation declaring May 17-23, 2026 as National Public Works Week.

Presented to Brian Bornstein, Public Works Director.

7. Deferred Consent Items

8. Unfinished Business

9. New Business

9.1. Presentation of the Fiscal Year 2026/27 Preliminary Budget

Recommendation: City Council is asked to receive the report and give directions to staff regarding any budget changes. Any changes provided will be incorporated into the Fiscal Year 2026/27 Proposed Budget which will come to the City Council for adoption on May 26, 2026.

Staff Report by Yuliya Elbo, Budget Manager

9.2. Resolution No. 2026-054 – Approving the Display of the Disability Pride Flag

Resolution No. 2026-055 – Approving the Display of the America 250 Flag

Recommendation: Approve Resolution Nos. 2026-054 and 2026-055

Staff Report by Joan Snashall, City Clerk

10. City Manager's and City Council Members' Comments / Matters Initiated

11. Adjournment

How to View or Participate in the Meeting

In Person:

Members of the public may provide comments in-person at the meeting. For disability related accommodations, please contact the City Clerk's Office at least 48 hours in advance.

Written Communication by Email:

Email public comments to cityclerk@sanramon.ca.gov. Comments received up to **two hours before** the meeting will be emailed to the City Council, placed in the red binder at the meeting, and posted online at https://www.sanramon.ca.gov/public_comment. Comments received after the cutoff will be provided to the Council the following day. Please include **"Public Comment"** in the subject line and your **name** and **agenda item** in the body. Written comments will not be read aloud.

To View or Listen Only:

As a courtesy, the public may view the meeting via one-way video or audio, as technology permits. Remote access is not guaranteed; if technical issues occur, the meeting will continue as long as in-person attendance is available. Those wishing to provide comments are encouraged to attend in person or submit written comments in advance.

Join Zoom: <https://cityofsanramon.zoom.us/j/99054183010> ID: 990 5418 3010

Zoom Phone Number: +1 (669) 900-6833

View on YouTube: www.sanramon.ca.gov/YouTube

Attendee Conduct:

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

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

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

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

While the City of San Ramon upholds the First Amendment rights of all participants, we do not accept or endorse offensive or hateful comments made during our meetings. We celebrate the diversity of our community and strive to maintain a welcoming and inclusive environment for all.

**Minutes of the
City of San Ramon
City Council Regular Meeting
April 28, 2026**

1. Call to Order/Roll Call

The meeting was called to order at 7:18 PM.

Present:

- Mayor Mark Armstrong
- Vice Mayor Marisol Rubio
- Councilmember Richard Adler
- Councilmember Robert Jweinat
- Councilmember Sridhar Verose

Also in attendance: City Manager Steven Spedowfski, City Attorney Martin Lysons, City Clerk Joan Snashall, Budget Manager Yuliya Elbo, Division Manager Jennifer Wakeman, Communications Manager Simone Finney, and Recreation Supervisor Steve Cox.

2. Pledge of Allegiance

3. Announcements

3.1. Changes and Additions to the Agenda

4. Public Comment

Public comment was received from Elena Formosa, Jamie Wolfe, Bruce Hixon, Pankaj Gupta, Anuradha Gupta, Rita Chakrabarti, Dan Frank, Douglas Medlin, Santhosh Kanjula, Allison Gardiner, Helena Kleker, Shailaja, Veena Lohia, Neha Sharma, Swati Kenjale, Mack G, Hanunon, Deb Briggs, Sangita Biswas, Michelle Hopson, O.G. Strogatz, Dr. Kimberly Payton, Saaketh Madhurarsu, and Dale Jones.

5. Consent Calendar

Councilmember Verose's motion to approve the consent calendar items 5.1 -5.6 was seconded by Vice Mayor Rubio. The motion Passed 5-0-0-0.

Result:	Passed [5-0-0-0]
Mover:	Councilmember Sridhar Verose
Second:	Vice Mayor Marisol Rubio
Ayes:	Mark Armstrong, Sridhar Verose, Richard Adler, Marisol Rubio, Robert Jweinat
Nays:	None

Abstentions:	None
Absences:	None

5.1. Minutes of the City Council Regular Meeting – April 14, 2026

Recommendation: Approve Minutes

5.2. Register of Demands as Presented by City Treasurer (Period Ending March 31, 2026)

Recommendation: Approve Register of Demands

5.3. Minute Order No. 2026-006 - Authorizing Mayor Armstrong to Attend the Association of Bay Area Governments General Assembly on June 18, 2026 as the City's Voting Delegate

Recommendation: Adopt Minute Order 2026-006

5.4. Resolution No. 2026-048 - Authorizing the Mayor to Execute Amendment No. 4 to the Agreement with Frank and Grossman Landscape Contractors, Inc. (C2019-069) for School Park Landscape Maintenance Services, in the Amount of \$494,109 for an Additional One-Year Term Beginning July 1, 2026, and Ending June 30, 2027, for a Total Cumulative Amount Not to Exceed \$5,343,213

Recommendation: Approve Resolution No. 2026-048

5.5. Resolution No. 2026-049 - Quitclaiming Temporary Construction Easements at 2233 San Ramon Valley Boulevard (APN 208-260-052) Related to the Construction of the Fostoria Parkway Overcrossing Project (CIP 8118)

Recommendation: Approve Resolution No. 2026-049

5.6. Teen Council Appointments

Recommendation: Appoint Applicants to the Teen Council

6. Special Presentations

6.1. San Ramon Valley Fire Protection District Presentation

Presentation by San Ramon Valley Fire Protection District Fire Chief Jonas Aguiar, and Deputy Chief Joe Bradley.

The City Council took a break at 8:52 p.m. and reconvened at 9:00 p.m.

7. Deferred Consent Items

8. Unfinished Business

9. New Business

9.1. Library Advisory Committee 2025 Annual Report

Presentation by Library Advisory Committee Chair Cindy Alpert.

Recreation Supervisor Steve Cox, San Ramon Senior Library Manager Dr. Francis Adebola-Wilson, and Dougherty Station Library Manager Elayne Pedley answered questions of the Council.

Mayor Armstrong opened public comment. Public comment was received from Elena Formosa. Mayor Armstrong closed public comment.

No action was taken by the Council.

9.2. FY 2026-27 Budget Workshop #2: Expenses

Presentation by Budget Manager Yuliya Elbo and Finance Director Jennifer Wakman on City expenditures and the City’s Capital Improvement Program (CIP).

Mayor Armstrong opened public comment. Public comment was received from Elena Formosa and Paschalis Ntatsos. Mayor Armstrong closed public comment.

The Council provided feedback to staff. No action was taken by the Council.

9.3. Discussion of Informational Community Event(s) on Housing and Transportation

Vice Mayor Rubio's motion to extend the meeting by 30 minutes past 11:00 p.m. was seconded by Councilmember Adler. The motion Passed 5-0-0-0.

Result:	Passed [5-0-0-0]
Mover:	Vice Mayor Marisol Rubio
Second:	Councilmember Richard Adler
Ayes:	Mark Armstrong, Sridhar Verose, Richard Adler, Marisol Rubio, Robert Jweinat
Nays:	None
Abstentions:	None
Absences:	None

Presentation and discussion led by Communications Manager Simone Finney.

The Council asked questions and provided input for staff.

No action was taken on this item.

Vice Mayor Rubio's motion to extend the meeting an additional 30 minutes was seconded by Councilmember Verose. The motion Passed 5-0-0-0.

Result:	Passed [5-0-0-0]
Mover:	Vice Mayor Marisol Rubio
Second:	Councilmember Sridhar Verose
Ayes:	Mark Armstrong, Sridhar Verose, Richard Adler, Marisol Rubio, Robert Jweinat
Nays:	None
Abstentions:	None
Absences:	None

10. City Manager's and City Council Members' Comments / Matters Initiated

11. Adjournment

The meeting was adjourned at 11:41 p.m.

Mark Armstrong, Mayor

Attest:

Joan Snashall, City Clerk



**City Council Staff Report
Item No. 5.2.**

Date: May 12, 2026

To: San Ramon City Council

From: Brian Bornstein, Department Director
Vicente Santamaria, Associate Engineer

Subject: Resolution No. 2026-050 - Authorizing the Mayor to Execute an Agreement with Precision Infrastructure Management for Americans with Disabilities Act (ADA) Compliance Consulting Services for a Three-Year Term Ending June 30, 2029 with the Option to Renew the Agreement for Up to Two Succeeding One-Year Terms, and in an Amount Not to Exceed \$499,999

Executive Summary:

The City requires Americans with Disabilities Act (ADA) compliance with Title II of the ADA and relevant California accessibility mandates. Therefore, the City needs to conduct a comprehensive Self-Evaluation and Transition Plan Update, and continuous implementation support. On February 26, 2026 staff advertised the Request for Qualifications to provide these services. On March 26, 2026, five (5) consulting firms submitted Statements of Qualification (SOQs). Staff interviewed three (3) firms and selected Precision Infrastructure Management to provide these services. Staff proposes awarding the ADA Compliance Consulting Services contract to Precision Infrastructure Management for a period ending June 30, 2029, with the option to renew the agreement for up to two succeeding one-year terms, and in an amount not to exceed \$499,999.

Recommendation:

The City Council's role is to consider adopting this Resolution, authorizing the Mayor to execute an agreement with Precision Infrastructure Management for ADA Compliance Consulting Services for a three-year term ending June 30, 2029, with the option to renew the agreement for up to two succeeding one-year terms, in an amount not to exceed \$499,999.

Background:

Since the City began implementation of the 2014 ADA Transition plan, a significant number of accessibility upgrades have been installed in the City through Capital Improvement

Program (CIP) Projects. While these improvements are documented within specific City departments, the City now requires a unified update to reflect current codes, identify remaining barriers, and prioritize future remediation efforts. The primary goal is to modernize the 2014 ADA Transition Plan and departmental data into a single, actionable, and defensible implementation strategy. In general, these specialty services could include: auditing the current 2014 ADA Transition Plan, identifying and surveying locations not captured in existing City databases, providing expert guidance on evolving ADA codes, and developing policies and standards to guide staff on best practices for implementation.

Discussion:

On February 26, 2026, staff advertised on the City’s website the Request for Qualifications to provide ADA Compliance Consulting Services. As a result, the following five (5) firms submitted Statements of Qualification (SOQs) by March 26, 2026:

- 1. ACI Consulting Architects
- 2. Bureau Veritas Technical Assessments LLC
- 3. Matrix Design Group
- 4. Precision Infrastructure Management
- 5. Sally Swanson Architects

A consultant selection panel consisting of three City staff members evaluated the proposals and selected the following three firms for oral interviews, which were held on April 21, 2026:

- 1. Bureau Veritas Technical Assessments LLC
- 2. Precision Infrastructure Management
- 3. Sally Swanson Architects

Each firm was rated on the qualifications, education, and experience of the Engineer of Record (project manager); the education and experience of the subordinate personnel that make up the project team; knowledge of local conditions; performance and experience on similar types of projects; references; the ability to meet the City’s insurance requirements; the overall quality of their SOQs; hourly rates; responses to staff questions during the interview phase; and that best fit with the City’s needs.

As a result of the on-call consultant selection process, the panel selected Precision Infrastructure Management, as the firm that is the most qualified and best match the City’s needs to provide ADA Compliance Consulting Services.

Staff is requesting the City Council consider adoption of the Resolution, authorizing the Mayor to execute the Agreement with Precision Infrastructure Management. The Agreement will be for a three-year period through June 30, 2029, with the option to renew the Agreement for up to two succeeding one-year terms, and in an amount not to exceed \$499,999. The proposed contract amount is an estimate of the services that may be

required during the contract period based on the firm’s specialties and expertise.

The work generally consists of auditing the current 2014 ADA Transition Plan, identifying and surveying locations not captured in existing City databases, providing expert guidance on evolving ADA codes, developing policies and standards to guide staff on best practices for implementation, serving as an on-call accessibility specialist for the City’s public access capital improvement and maintenance projects, conducting peer review of plans and drawings that are developed by other consultants, including plan sets submitted for permitting and as-builts to confirm accessibility requirements have been incorporated into the plans, providing accessible designs and design expertise, conducting site assessments, and providing recommendations for correcting barrier removals and deficiencies. These services will be on an as-needed basis, and the scope of services will be determined when such services are requested on a task-by-task basis. A separate fee proposal will be required for each task requested.

Fiscal Impact:

The work identified in this Agreement will be funded through the new Citywide ADA Compliance and Implementation Project (CIP 400017) that is proposed for inclusion in the Draft Capital Improvement Program FY 2026/27 – 2030/31 and will be funded by the General Fund. The FY27 preliminary budget includes funding of \$200,000 for CIP 400017.

Alternative Option(s):

Should the City Council decline to approve the Resolution, the City will risk not being in compliance with relevant ADA accessibility mandates and risk suspension of awarded federal funding as well as potential future federal funding.

Next Steps:

The City Attorney’s Office will forward the Contract Agreement to Precision Infrastructure Management for execution. Upon receipt of the executed Agreement, certificate of insurance, and copy of a current City business license, the City Attorney’s Office will send a copy of the executed Contract Agreement and all attachments to the Public Works – Engineering Services Division. A task letter will be issued when services are required.

Attachment(s):

- A. Resolution No. 2026-050

RESOLUTION NO. 2026-050

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN RAMON
AUTHORIZING THE MAYOR TO EXECUTE AN AGREEMENT WITH PRECISION
INFRASTRUCTURE MANAGEMENT
FOR AMERICANS WITH DISABILITIES ACT (ADA) COMPLIANCE CONSULTING SERVICES
FOR A THREE-YEAR TERM ENDING JUNE 30, 2029 WITH THE OPTION TO RENEW THE
AGREEMENT FOR UP TO TWO SUCCEEDING ONE-YEAR TERMS, AND IN AN AMOUNT
NOT TO EXCEED \$499,999**

WHEREAS, the City desires to obtain Americans with Disabilities Act (ADA) Compliance Consulting Services for a three-year term ending June 30, 2029 with the option to renew the Agreement for up to two succeeding one-year terms; and

WHEREAS, the City seeks a Consultant to provide comprehensive, on-call professional services to ensure City's sustained compliance with Title II of the American Disabilities Act ("ADA") and relevant California accessibility mandates; and

WHEREAS, non-compliance would jeopardize awarded federal funding and eligibility for future federal funding; and

WHEREAS, the City's primary goal is to modernize the City's 2014 ADA Transition Plan, integrating disparate departmental data into a single, actionable, and defensible implementation strategy; and

WHEREAS, on February 26, 2026, the City advertised the Request for Qualifications for Americans with Disabilities Act (ADA) Compliance Consulting Services on the City's website; and

WHEREAS, on March 26, 2026, Statement of Qualifications (SOQs) were received from five (5) consulting firms; and

WHEREAS, on April 21, 2026, three (3) of the five (5) consulting firms participated in oral interviews; and

WHEREAS, the City completed the consultant selection process to determine the most qualified firm(s) to perform said services; and

WHEREAS, Precision Infrastructure Management is the most qualified and able to perform such services, has been recommended by staff, and has submitted to the City a proposal setting forth the terms and conditions under which the firm is willing to perform such services.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of San Ramon does hereby authorize the Mayor to execute an Agreement with Precision Infrastructure Management for Americans with Disabilities Act (ADA) Compliance

Consulting Services for a three-year term ending June 30, 2029, with the option to renew the Agreement for up to two succeeding one-year terms, and in an amount not to exceed \$499,999.

PASSED, APPROVED, AND ADOPTED, at the meeting of May 12, 2026, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

Mark Armstrong, Mayor

ATTEST:

Joan Snashall, City Clerk



**City Council Staff Report
Item No. 5.3.**

Date: May 12, 2026

To: San Ramon City Council

From: Henry Perezalonso, Department Director
Mae Mlyniec, Program Manager

Subject: Resolution No. 2026-051 – Authorizing the Appropriation of \$7,000 from the Park Development Fund (Fund 209) to the San Ramon Trails Master Plan Project (CIP 500007), Increasing the Total Authorized Budget to \$132,000 and Authorizing the Mayor to Amend the Agreement (C2025-006) with Design Workshop, Inc. for Trail Master Plan Services for an Increase in Funds Not to Exceed \$7,000, for a Total Contract Amount, Not to Exceed \$131,850 and Extending the Term from October 31, 2026 to December 31, 2026

Executive Summary:

The City currently contracts with Design Workshop, Inc. (“Design Workshop”) for Trails Master Plan Services. The current contract (C2025-006) with Design Workshop was executed on March 5, 2025. It is anticipated that Design Workshop’s current Agreement of \$124,850 is insufficient to implement the requested modifications of the Parks & Community Services Commission (“PCS Commission”). The attached resolution will authorize the appropriation of \$7,000 from the Park Development Fund to the San Ramon Trails Master Plan Project and allow the Mayor to execute Amendment No. 2 with Design Workshop to complete the requested modifications of the PCS Commission and prepare the final document and presentation for City Council.

Recommendation:

The City Council’s role is to consider adoption of this Resolution authorizing the appropriation of \$7,000 from the Park Development Fund (Fund 209) to the San Ramon Trails Master Plan Project (CIP 500007), increasing the total authorized budget from \$125,000 to \$132,000, and authorizing the Mayor to execute Amendment No. 2 to the Agreement (C2025-006) with Design Workshop for Trails Master Plan Services in an amount not to exceed \$7,000, for a total contract amount not to exceed \$131,850, extending the term from October 31, 2026 through December 31, 2026.

Background:

The City requires Trails Master Plan services to identify and prioritize connections to enhance and complete the existing trail system; identify and map new opportunities for trails, trailheads, connections; develop cost estimates for construction of system/connections; show connectivity opportunities between existing bikeways and trails; show connectivity opportunities between San Ramon’s trail system and surrounding agencies; identify steps to complete system (i.e. easements, agreements, trailheads, etc); and produce user map (web-based) with details on trails using the City’s GIS system.

On November 12, 2024, staff advertised a Request for Proposals (RFP) for Trails Master Plan services. The RFP was posted on the City website, per the City’s Purchasing Ordinance. On December 19, 2024, the City received and opened seven Proposals. After a thorough review of all proposals, the City executed an Agreement (C2025-006) with Design Workshop Inc. on March 5, 2025 to provide Trails Master Plan services in an amount not to exceed \$124,850, through October 21, 2025, with the option to renew the agreement for up to one additional successive one-year term. Design Workshop has comprehensive expertise in landscape architecture, urban design, transportation planning, and strategic services.

On September 16, 2025, the City executed Amendment No. 1 with Design Workshop to extend the initial contract term from October 31, 2025 to October 31, 2026, with no increase in contract funds. On March 18, 2026, the PCS Commission requested that Design Workshop modify the Trails Master Plan to more closely resemble the existing San Ramon Parks, Open Space, Trails, and Recreation Master Plan. Design Workshop has calculated that it would cost approximately \$7,000 to revise their proposed Trails Master Plan to accommodate this change and present the final document and presentation to City Council.

Fiscal Impact:

The initial contract amount was funded as an approved project of the adopted five-year 2024-2029 Capital Improvement Project (CIP 500007). The RFP’s Scope of Services identified four components: a Trail Analysis/Assessment Study, a Community Needs Assessment, a Capital Development Study, and recommendations for Maintenance and Open Space Impact reduction. The requested additional work is not covered by CIP 500007, nor was it budgeted in the department’s FY2025-26 operational expenses. Staff have identified the available funds in the project’s source fund, the City’s Park Development Fund (Fund 209).

The following accounts require budget adjustments:

General Ledger

20900000-69014	Park Development Fund Transfer Out to CIP	+\$7,000
40100000-49007	CIP Fund Transfer In	+\$7,000

Project Ledger

CIP 500007 Expenditures	+\$7,000
CIP 500007 Funding Sources	\$7,000

Additionally, the contract will need a change order submitted for the revised amount.

Alternative Option(s):

If this item is not approved, Design Workshop, Inc. will not be able to complete the requested revisions of the Parks & Community Services Commission.

Next Steps:

Staff will prepare Amendment No. 2 for a not-to-exceed amount of \$7,000 per the established Purchasing and Procurement Policy.

Attachment(s):

A. Resolution No. 2026-051

RESOLUTION NO. 2026-051

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN RAMON AUTHORIZING THE APPROPRIATION OF \$7,000 FROM THE PARK DEVELOPMENT FUND (FUND 209) TO THE SAN RAMON TRAILS MASTER PLAN PROJECT (CIP 500007), INCREASING THE TOTAL AUTHORIZED BUDGET TO \$132,000 AND AUTHORIZING THE MAYOR TO AMEND THE AGREEMENT (C2025-006) WITH DESIGN WORKSHOP, INC. FOR TRAIL MASTER PLAN SERVICES FOR AN INCREASE IN FUNDS NOT TO EXCEED \$7,000, FOR A TOTAL CONTRACT AMOUNT, NOT TO EXCEED \$131,850 AND EXTENDING THE TERM FROM OCTOBER 31, 2026 TO DECEMBER 31, 2026.

WHEREAS, on May 23, 2023, CITY approved Resolution No. 2023-064, adopting the Fiscal Year 2023/24 Operating and Capital Budget, which appropriated \$125,000 to obtain Trails Master Plan services; and

WHEREAS, on March 18, 2024 staff requested and received feedback from the Open Space Advisory Committee on the primary elements to include in the Trails Master Plan RFP; and

WHEREAS, on June 12, 2024 staff requested and received feedback from the Parks and Community Services Commission on the primary elements to include in the Trails Master Plan RFP; and

WHEREAS, the adopted Five-Year 2024-2029 Capital Improvement Program includes funding for the Trails Master Plan (CIP 500007); and

WHEREAS, on November 12, 2024, CITY solicited Proposals by Request for Proposals (“RFP”) for Trails Master Plan services; and

WHEREAS, on December 19, 2024, the City received and opened seven (7) proposals; and

WHEREAS, after review of all responses submitted pursuant to said RFP, Design Workshop Inc’s Proposal was accepted by CITY and identified as most advantageous to the City and most aligned with the requested deliverables outlined in the RFP’s scope of services; and

WHEREAS, Design Workshop Inc, by reason of qualifications, experience, and facilities for performing the type of services contemplated herein, has provided the requested services; and

WHEREAS, Design Workshop Inc presented their work to the Parks & Community Services Commission on March 18, 2026; and

WHEREAS, the Parks & Community Services Commission requested that Design Workshop Inc. revise the Trails Master Plan to more closely resemble the existing San Ramon Parks, Open Space, Trails, and Recreation Master Plan; and

WHEREAS, the Park Development Fund (Fund 209) has the additional funds available to make the suggested revisions as requested by the Parks & Community Services Commission and for Design Workshop to prepare the final document and present it to City Council.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of San Ramon does hereby authorize the appropriation of \$7,000 from the Park Development Fund (Fund 209) to the San Ramon Trails Master Plan Project (CIP 500007), increasing the total authorized budget to \$132,000 and authorizing the Mayor to amend the Agreement (C2025-006) with Design Workshop, inc. for Trail Master Plan Services for an increase in funds not to exceed \$7,000, for a total contract amount, not to exceed \$131,850 and extending the term from October 31, 2026 to December 31, 2026.

PASSED, APPROVED, AND ADOPTED, at the meeting of May 12, 2026 by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

Mark Armstrong, Mayor

ATTEST:

Joan Snashall, City Clerk



**City Council Staff Report
Item No. 5.4.**

Date: May 12, 2026

To: San Ramon City Council

From: Christina Franco, Deputy City Manager
Joan Snashall, City Clerk

Subject: Resolution No. 2026-052 - Repealing Resolution No. 2024-058; Adopting by Reference Section 18730 of Title 2 of the California Code of Regulations and Any Amendments to it Adopted by the Fair Political Practices Commission; and Designating Positions and Disclosure Category for Fair Political Practices Commission Form 700 Filers

Executive Summary:

Resolution No. 2026-052 updates the City of San Ramon's Conflict of Interest Code by repealing Resolution No. 2024-058 and adopting the FPPC's model code (Section 18730 of Title 2 of the California Code of Regulations). The update ensures compliance with the Political Reform Act of 1974 and reflects current organizational structure. Exhibit 1 has been updated to include changes to the designated positions required to file FPPC Form 700, ensuring alignment with each position's responsibilities and potential conflicts of interest.

Recommendation:

The City Council's role is to review the report and consider approving the resolution.

Background:

The Political Reform Act of 1974 "the Act" established Statewide rules regarding financial conflicts of interest for local government officials. The Act specifies certain officials as 87200 filers who are required to file annual financial disclosure statements (FPPC Form 700). Regulations adopted by the Fair Political Practices Commission (FPPC) specify procedures for these specified officials to follow in the event a financial conflict arises. For the City of San Ramon, the 87200 filers include: the City Council, Planning Commission, City Manager, City Attorney, Finance Director, and Public Officials Managing Public Investments.

The purpose of financial disclosure is to alert public officials to personal interests that

might be affected while they are performing their official duties, i.e., making governmental decisions. Disclosure also helps inform the public about potential conflicts of interest. FPPC 87200 filers have the most comprehensive disclosure requirements. (Gov. Code Section 87200.) These include disclosure of: investments in business entities (e.g., stock holdings, owning a business, a partnership); interests in real estate (real property); sources of personal income, including gifts, loans and travel payments; and positions of management or employment with business entities.

The Act requires local jurisdictions to adopt their own conflict of interest code which identifies additional positions and the corresponding disclosure category required to file annual disclosure statements (Gov. Code Sections 87301 and 87302). Unlike the positions listed above, neither the Act nor FPPC regulations address procedures for these locally designated officials to follow in the event of a conflict. The Code must be reviewed biennially to determine if it is accurate or if it needs amendment. The last revision to the City's Code was approved on May 28, 2024, by Resolution No. 2024-058.

The City Council is the Code reviewing body. The Act specifies that the City Council must notify itself that the City will review and make a determination if there is a need to amend the Code by October 1, 2026 (Government Code § 87306.5). On January 13, 2026, the City Council adopted Minute Order No. 2026-002 directing the City Clerk to review and prepare the Biennial Conflict of Interest Code for the City of San Ramon. The City's amended Code becomes effective upon approval by the City Council.

The FPPC has adopted a model local code known as Regulation 18730. In adopting the model code, individual jurisdictions must determine the positions subject to the code, the appropriate level of disclosure for each position, and any other local amendments. The City positions subject to the code and their required disclosure categories are based on the model prepared by the FPPC and reflect the actual duties and potential conflicts which these employees or consultants may encounter.

Exhibit 1 of the Resolution lists the designated positions and disclosure categories for all FPPC 700 filers (not included in the 87200 filer category). It is recommended that the following positions be added to and removed from Exhibit 1.

Positions Added: Assistant City Manager, Police Captains, Director, Human Resources, Division Managers, City Engineer, District Engineer

Deleted Positions and Committees: Planning Department, Economic Development Advisory Committee, Innovation and Technology Advisory Committee, Open Space Advisory Committee, Successor Agency, Housing Authority

Fiscal Impact:

There are no fiscal impacts as a result of approving this Resolution.

Alternative Option(s):

Approve the Resolution with recommended revisions to the designated positions.

Next Steps:

The City Clerk will make the recommended changes to the final document.

Attachment(s):

- A. Resolution No. 2026-052
- B. Exhibit 1: Designated Positions/Agencies and Disclosure Category for Fair Political Practices Commission Form 700 and 87200 Filers - Draft
- C. Exhibit 1: Designated Positions/Agencies and Disclosure Category for Fair Political Practices Commission Form 700 and 87200 Filers - Final

RESOLUTION NO. 2026-052

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN RAMON REPEALING RESOLUTION NO. 2024-058; ADOPTING BY REFERENCE SECTION 18730 OF TITLE 2 OF THE CALIFORNIA CODE OF REGULATIONS AND ANY AMENDMENTS TO IT ADOPTED BY THE FAIR POLITICAL PRACTICES COMMISSION; AND DESIGNATING POSITIONS AND DISCLOSURE CATEGORY FOR FAIR POLITICAL PRACTICES COMMISSION FORM 700 FILERS

WHEREAS, the Political Reform Act of 1972 (the “Act”) requires every local government agency to adopt a local Conflict of Interest Code and to review and, if necessary, update its Conflict of Interest Code biennially, in even-numbered years; and

WHEREAS, the City of San Ramon has adopted a local Conflict of Interest Code pursuant to the Act and must review and update the code every even-numbered year; and

WHEREAS, the San Ramon City Council has determined that it is appropriate to incorporate by reference Fair Political Practices Commission (FPPC) Regulations 18730 and any amendments to it adopted by the FPPC; and

WHEREAS, the San Ramon City Council has reviewed the list of positions and disclosure categories contained in Exhibit 1 to this Resolution.

NOW, THEREFORE, BE IT RESOLVED, that Resolution No. 2024-058 is repealed; and

BE IT FURTHER RESOLVED, that the model local conflict of interest code prepared by the Fair Political Practices Commission (2 CCR 18730) and any amendments adopted by the FPPC is hereby adopted as the City of San Ramon’s Conflict of Interest Code; and

BE IT FURTHER RESOLVED, that the City Council, Planning Commission, City Manager, City Attorney, Finance Director, and Public Officials Managing Public Investments are not covered by the Conflict of Interest Code as they must file under Government Code 87200; and

BE IT FURTHER RESOLVED, that the designated positions and disclosure categories listed in Exhibit 1 to this Resolution are incorporated into the City of San Ramon’s Conflict of Interest Code.

PASSED, APPROVED, AND ADOPTED at the meeting of May 12, 2026 by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

Mark Armstrong, Mayor

ATTEST:

Joan Snashall, City Clerk

Exhibit 1: Designated Positions/Agencies and Disclosure Category for Fair Political Practices Commission Form 700 and 87200 Filers

CITY of SAN RAMON

**Designated Positions and Disclosure Category for
Fair Political Practices Commission Form 700 Filers**

All persons serving in the following positions are assigned to the listed disclosure categories:

<u>Designated Positions</u>	<u>Disclosure Category</u>
<u>Assistant City Manager</u>	<u>1</u>
Deputy City Manager	1
Assistant City Attorney	1
Chief of Police	1
<u>Police Captains</u>	<u>1</u>
City Clerk	2
Consultants	*
Director, Parks and Community Services	2
Director, Community Development	1
Director, Public Works Department	1
<u>Director Human Resources</u>	<u>1</u>
Zoning Administrator	1
Chief Building Official	1
Division Managers, Planning Department	1
<u>City Engineer</u>	<u>1</u>
<u>District Engineer</u>	<u>1</u>
Economic Development Advisory Committee	2
Innovation and Technology Advisory Committee	1
Open Space Advisory Committee	1
Parks and Community Services Commissioners	2
Successor Agency	87200
Housing Authority	87200
Dougherty Valley GHAD	<u>87200</u> <u>1</u>
Northwest San Ramon GHAD	<u>87200</u> <u>1</u>
Dougherty Regional Fire Authority	<u>87200</u> <u>1</u>

LISTING OF DISCLOSURE CATEGORIES

Category 1: All interests in real property (located within the City or within two miles of the boundaries of the City), and investments, business positions, and income (including loans, gifts, and travel payments) from all sources.

Category 2: All investments, business positions, and income (including loans, gifts, and travel payments) from sources that provide services (including training or consulting), supplies, materials, machinery, or equipment of the type utilized by the City.

Category 3: All investments, business positions, and income (including loans, gifts, and travel payments) from sources that provide services (including training or consulting), supplies, materials, machinery, or equipment of the type utilized by the employee's department.

Category 4: All interests in real property located within the City or within two miles of the boundaries of the City or within two miles of any land owned or used by the City.

Category 5: All investments, business positions, and income (including loans, gifts, and travel payments) from sources that files a claim against the City during the previous two years or have a claim pending.

Category 6: All investments, business positions, and income (including loans, gifts, and travel payments) from sources of the type to request an entitlement to use City property or facilities including but not limited to a license, utility permit or station vendor permit.

*Consultants are included in the list of Designated Positions and shall disclose pursuant to the broadest disclosure category in the Code, subject to the following limitation:

The City Manager may determine in writing that a particular consultant, although a "Designated position" is hired to perform a range of duties that is limited in scope and this is not required to fully comply with the disclosure requirements in this section. Such written determination shall include a description of the consultant's duties and, based upon that description, a statement of the extent of disclosure requirements. The City Manager's determination is a public record and shall be retained for public inspection in the same manner and location as this Conflict of Interest Code (Government Code Section 81008).

CITY of SAN RAMON

**Designated Positions and Disclosure Category for
Fair Political Practices Commission Form 700 Filers**

All persons serving in the following positions are assigned to the listed disclosure categories:

<u>Designated Positions</u>	<u>Disclosure Category</u>
Assistant City Manager	1
Deputy City Manager	1
Assistant City Attorney	1
Chief of Police	1
Police Captains	1
City Clerk	2
Consultants	*
Director, Parks and Community Services	2
Director, Community Development	1
Director, Public Works Department	1
Director Human Resources	1
Zoning Administrator	1
Chief Building Official	1
Division Managers	1
City Engineer	1
District Engineer	1
Parks and Community Services Commissioners	2
Dougherty Valley GHAD	1
Northwest San Ramon GHAD	1
Dougherty Regional Fire Authority	1

LISTING OF DISCLOSURE CATEGORIES

Category 1: All interests in real property (located within the City or within two miles of the boundaries of the City), and investments, business positions, and income (including loans, gifts, and travel payments) from all sources.

Category 2: All investments, business positions, and income (including loans, gifts, and travel payments) from sources that provide services (including training or consulting), supplies, materials, machinery, or equipment of the type utilized by the City.

Category 3: All investments, business positions, and income (including loans, gifts, and travel payments) from sources that provide services (including training or consulting), supplies, materials, machinery, or equipment of the type utilized by the employee's department.

Category 4: All interests in real property located within the City or within two miles of the boundaries of the City or within two miles of any land owned or used by the City.

Category 5: All investments, business positions, and income (including loans, gifts, and travel payments) from sources that files a claim against the City during the previous two years or have a claim pending.

Category 6: All investments, business positions, and income (including loans, gifts, and travel payments) from sources of the type to request an entitlement to use City property or facilities including but not limited to a license, utility permit or station vendor permit.

*Consultants are included in the list of Designated Positions and shall disclose pursuant to the broadest disclosure category in the Code, subject to the following limitation:

The City Manager may determine in writing that a particular consultant, although a "Designated position" is hired to perform a range of duties that is limited in scope and this is not required to fully comply with the disclosure requirements in this section. Such written determination shall include a description of the consultant's duties and, based upon that description, a statement of the extent of disclosure requirements. The City Manager's determination is a public record and shall be retained for public inspection in the same manner and location as this Conflict of Interest Code (Government Code Section 81008).



**City Council Staff Report
Item No. 5.5.**

Date: May 12, 2026

To: San Ramon City Council

From: Brian Bornstein, Department Director
Eric Ramos, Engineering Specialist

Subject: Resolution No. 2026-053 - Approving the Parcel Map for Minor Subdivision MS 2024-0001 located at 100 Henry Lane (APN 211-020-027)

Executive Summary:

The applicants and property owners, Rohit Pathak and Navjoyt Kaur Nagra-Pathak have submitted Tentative Parcel Map application to the City to pursue an urban lot split for the parcel located at 100 Henry Lane under the provisions of Senate Bill 9 (SB 9). The Tentative Parcel Map was approved by the Zoning Administrator on October 31, 2024. The Applicant seeks approval of the Parcel Map to subdivide the property for the development of a single-family home.

Recommendation:

The City Council's role is to consider adoption of this Resolution, approving the Parcel Map for Minor Subdivision MS 2024-0001 located at 100 Henry Lane (APN 211-020-027).

Background:

On May 13, 2024, the Applicant submitted a Minor Subdivision application requesting approval to subdivide an existing approximate 3.09-acre property located at 100 Henry Lane. The subdivision would result in two parcels: Parcel A (80,773 SF with an existing single-family home) and Parcel B (53,921 SF with proposed two (2) single-family homes).

On October 31, 2024, the Zoning Administrator approved the Minor Subdivision application (MS 2024-0001) with Zoning Administrator (ZA) Order No. 27-24 to subdivide the property under the guidelines of SB 9 and the requirements of State Government Code Section 66411.7. Subsequently, the Applicant filed an application for approval of the Parcel Map pursuant to Section C5-81 of the City's Subdivision Ordinance and Section 66463 of the California Subdivision Map Act.

Parcel Map 2024-0001, a subdivision of Lot 2 of the amended Subdivision 8188, is approximately 3.09 acres, and is located southwest of Westside Drive and Winding Creek Way.

Parcel Map MS 2024-0001 will include two parcels as follows:

- Parcel A (1.854 acres)
- Parcel B (1.237 acres)

Parcel A contains an existing single-family home. It is envisioned that Parcel B will be developed for two (2) single-family homes.

The proposed Minor Subdivision application of the property was the second property in the City to be submitted under the Urban Lot Split requirements as established by State Government Code Section 66411.7. This code was added by SB 9, which became effective January 1, 2022.

Under SB 9, local agencies are required to ministerially approve, without discretionary review or hearing, urban lot splits if they meet objective design standards such as minimum lot size, setback, etc. City staff reviewed the application and determined that this proposed urban lot split met those criteria.

In addition, City staff has determined that the application is consistent with the Sections C5-42 and C5-43 of the San Ramon Municipal Code and applicable requirements of the California Subdivision Map Act.

The Tentative Parcel Map was approved by the Zoning Administrator on October 31, 2024, with Conditions of Approval. Pursuant to the City’s Subdivision Ordinance, the parcel map shall be ministerially approved by the City Council once the map has met all technical requirements and staff has verified that all Conditions of Approval have been met.

Fiscal Impact:

Fees in the amount of \$10,224 were collected from the applicant to review and process the Parcel Map. There are no proposed project improvements or easements to be accepted, thus the City will not incur any maintenance costs associated with this Subdivision.

Alternative Option(s):

Should the City Council decline to adopt the resolution to approve the parcel map, the City would be in violation of Senate Bill 9 and at risk of litigation.

Next Steps:

The Parcel Map will be signed by the City and then recorded with the Contra Costa County Clerk Recorder’s Office by the Applicant.

Attachment(s):

- A. Resolution No. 2026-053
- B. Parcel Map for Minor Subdivision MS 2024-0001

RESOLUTION NO. 2026-053

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN RAMON
APPROVING THE PARCEL MAP FOR MINOR SUBDIVISION MS 2024-0001
LOCATED AT 100 HENRY LANE (APN 211-020-027)**

WHEREAS, on May 13, 2024, the Applicant (Rohit Pathak and Navjoyt Kaur Nagra-Pathak) submitted an application to the City under the guidelines of Senate Bill 9 for an urban lot split; and

WHEREAS, on October 31, 2024, the Zoning Administrator approved the application with ZA Order No. 27-24; and

WHEREAS, under Senate Bill 9, local agencies are required to ministerially approve, without discretionary review or hearing, urban lot splits meeting minimum specific land and zoning requirements; and

WHEREAS, the Parcel Map for Minor Subdivision MS 2024-0001 has been reviewed and approved by the City Engineer as being in compliance with the City of San Ramon’s subdivision requirements.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of San Ramon hereby:

1. Approves the Parcel Map for Minor Subdivision MS 2024-0001.
2. Authorizes the City Engineer, Acting City Surveyor, Zoning Administrator, and City Clerk to execute their statements upon said Parcel Map.

PASSED, APPROVED, AND ADOPTED, at the meeting of May 12, 2026, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

Mark Armstrong, Mayor

ATTEST:

Joan Snashall, City Clerk

PARCEL MAP MS-2024-0001
 CITY OF SAN RAMON,
 CONTRA COSTA COUNTY, CALIFORNIA
 A SUBDIVISION OF LOT 2 AS SHOWN ON THE
 "MAP OF SUBDIVISION 8188", FILED DECEMBER 15, 2000,
 MAP BOOK 426, PAGE 43, CONTRA COSTA COUNTY RECORDS
 MARCH 2026

OWNER'S STATEMENT

THE UNDERSIGNED, BEING THE PARTY HAVING A RECORD TITLE INTEREST IN THE LANDS DELINEATED AND EMBRACED WITHIN THE HEAVY BLACK LINES UPON MAP, DOES HEREBY CONSENT TO THE PREPARATION AND RECORDATION OF THE SAME.

WE HEREBY STATE THAT THE REAL PROPERTY DESCRIBED BELOW IS DEDICATED TO THE CITY AS EASEMENTS FOR PUBLIC PURPOSES:

1. THE AREAS DESIGNATED AS "PUBLIC ACCESS EASEMENT" OR "P.A.E." ARE FOR PEDESTRIAN ACCESS, INGRESS AND EGRESS.
2. THE AREAS DESIGNATED AS "EMERGENCY VEHICLE ACCESS EASEMENT" OR "E.V.A.E." ARE FOR EMERGENCY VEHICULAR ACCESS, INGRESS AND EGRESS.
3. THE AREAS DESIGNATED AS "PUBLIC UTILITY EASEMENT" OR "P.U.E." ARE FOR CONSTRUCTION AND MAINTENANCE OF APPLICABLE UTILITY STRUCTURES AND APPURTENANCES THERETO.

WE ALSO RESERVE TO OURSELVES, OUR HEIRS AND ASSIGNS THE PRIVATE EASEMENTS FOR THE USE AND BENEFIT OF THE PRESENT AND FUTURE OWNERS OF THE PARCELS AFFECTED BY SUCH EASEMENTS AS DELINEATED ON SAID MAP. MAINTENANCE OF SAID EASEMENTS SHALL BE THE RESPONSIBILITY OF THE HOMEOWNERS ASSOCIATION GOVERNING THE SUBDIVISION.

THIS MAP SHOWS OR NOTES ALL PLOTTABLE EASEMENTS, EXISTING OR OF RECORD, WITHIN THE BOUNDARY LINES OF THE HEREIN EMBODIED MAP.

IN WITNESS WHEREOF, THE UNDERSIGNED HAS CAUSED THIS STATEMENT TO BE EXECUTED THIS _____ DAY OF _____, 2026.

ROHIT K. PATHAK AND NAVJOYT KAUR NAGRA-PATHAK, A MARRIED COUPLE AS COMMUNITY PROPERTY WITH RIGHT OF SURVIVORSHIP.

BY: _____ DATE: _____
 ROHIT K. PATHAK, OWNER

BY: _____ DATE: _____
 NAVJOYT KAUR NAGRA-PATHAK, OWNER

OWNER'S ACKNOWLEDGEMENT

A NOTARY PUBLIC OR OTHER OFFICER COMPLETING THIS CERTIFICATE VERIFIES ONLY THE IDENTITY OF THE INDIVIDUAL WHO SIGNED THE DOCUMENT TO WHICH THIS CERTIFICATE IS ATTACHED, AND NOT THE TRUTHFULNESS, ACCURACY, OR VALIDITY OF THAT DOCUMENT.

STATE OF CALIFORNIA
 COUNTY OF CONTRA COSTA

ON _____ 2026 BEFORE ME, _____,

A NOTARY PUBLIC, IN AND FOR SAID COUNTY, PERSONALLY APPEARED _____, WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(S) WHOSE NAME(S) IS/ARE SUBSCRIBED TO THE ABOVE STATEMENT AND ACKNOWLEDGED TO ME THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/THEIR AUTHORIZED CAPACITY(IES), AND THAT BY HIS/HER/THEIR SIGNATURE(S) ON THE ABOVE STATEMENT, THE PERSON(S), OR THE ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE ABOVE STATEMENT.

I CERTIFY UNDER PENALTY OF PERJURY UNDER THE LAWS OF THE STATE OF CALIFORNIA THAT THE FOREGOING PARAGRAPH IS TRUE AND CORRECT

WITNESS MY HAND: SIGNATURE: _____

PRINT: _____

MY COMMISSION EXPIRES: _____

PRINCIPAL COUNTY OF BUSINESS: _____

RECORDER'S CERTIFICATE

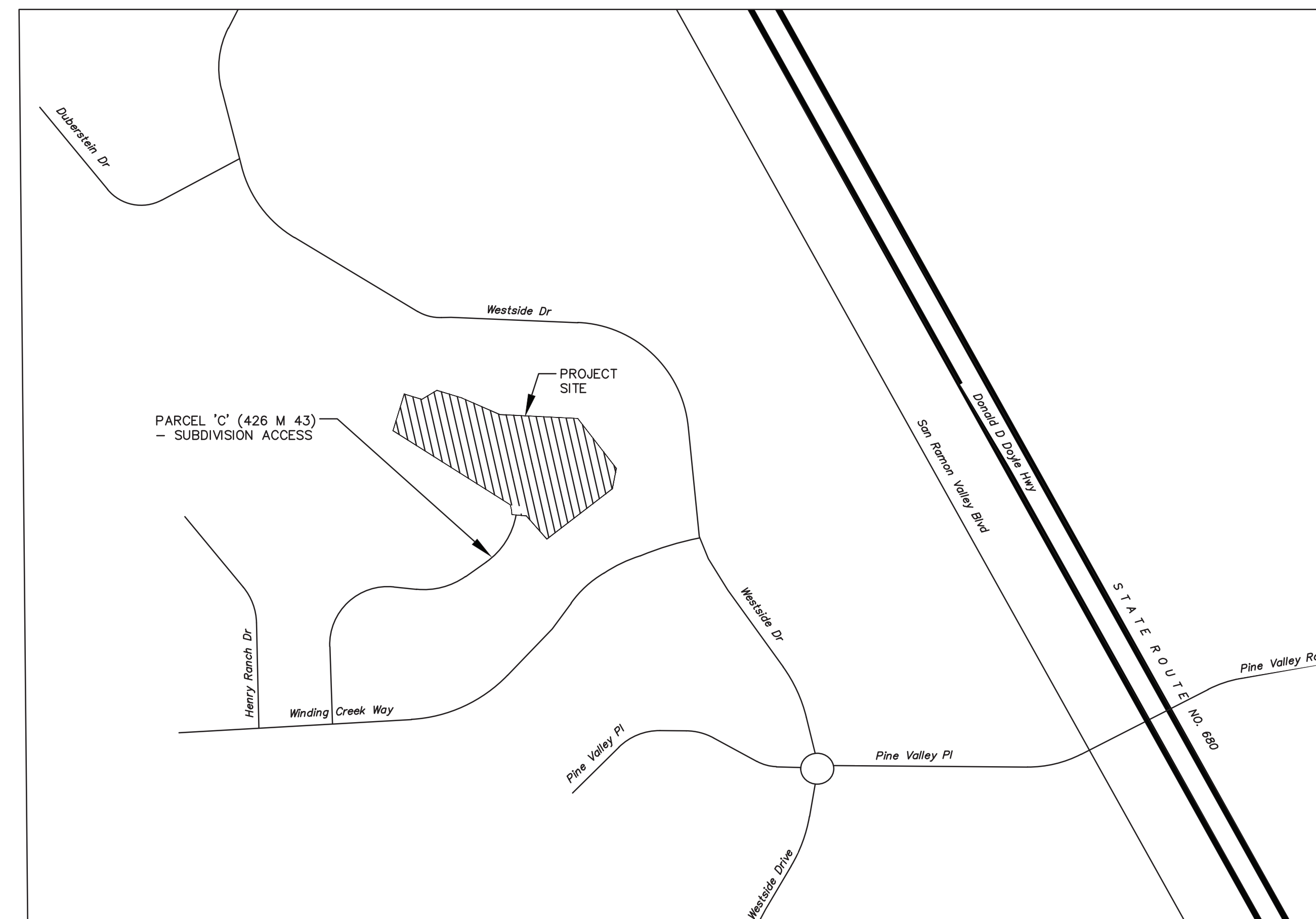
FILED THIS _____ DAY OF _____ 2026, AT _____ M. IN BOOK _____ OF PARCEL MAPS AT PAGES _____, IN THE OFFICE OF THE RECORDER OF THE COUNTY OF CONTRA COSTA, STATE OF CALIFORNIA, AT THE REQUEST OF _____.

SERIES NO. _____

FEE: _____

KRISTIN B. CONNELLY
 COUNTY RECORDER

BY: _____
 DEPUTY COUNTY RECORDER



VICINITY MAP

PARCEL MAP MS-2024-0001
 CITY OF SAN RAMON,
 CONTRA COSTA COUNTY, CALIFORNIA
 A SUBDIVISION OF LOT 2 AS SHOWN ON THE
 "MAP OF SUBDIVISION 8188", FILED DECEMBER 15, 2000,
 MAP BOOK 426, PAGE 43, CONTRA COSTA COUNTY RECORDS

MARCH 2026

SURVEYOR'S STATEMENT

THIS MAP WAS PREPARED BY ME OR UNDER MY DIRECTION AND IS BASED UPON A FIELD SURVEY IN CONFORMANCE WITH THE REQUIREMENTS OF THE SUBDIVISION MAP ACT AND LOCAL ORDINANCE AT THE REQUEST OF ROHIT PATHAK, ON OCTOBER 18, 2023. I HEREBY STATE THAT ALL THE MONUMENTS ARE OF THE CHARACTER AND OCCUPY THE POSITIONS INDICATED AND THAT THE MONUMENTS ARE SUFFICIENT TO ENABLE THE SURVEY TO BE RETRACED, AND THAT THIS FINAL MAP SUBSTANTIALLY CONFORMS TO THE CONDITIONALLY APPROVED TENTATIVE MAP.

DATE: _____

_____ EKUNDAYO AKIN SOWUNMI, RCE 22573
 LICENSE EXPIRES DECEMBER 31, 2027



CITY ENGINEER STATEMENT

I, RODERICK WUI, CITY ENGINEER OF THE CITY OF SAN RAMON, COUNTY OF CONTRA COSTA, STATEMENT OF CALIFORNIA, HEREBY STATE THAT I HAVE EXAMINED THIS MAP, ENTITLED "PARCEL MAP MS-2024-0001;

1. THE SUBDIVISION AS SHOWN IS SUBSTANTIALLY THE SAME AS IT APPEARED ON THE TENTATIVE PARCEL MAP, IF REQUIRED, AND ANY APPROVED ALTERATIONS THEREOF;
2. ALL PROVISIONS OF THE SUBDIVISION MAP ACT AND OF ANY LOCAL ORDINANCES APPLICABLE AT THE TIME OF APPROVAL OF THE TENTATIVE PARCEL MAP, IF REQUIRED, HAVE BEEN COMPLIED WITH.

_____ RODERICK WUI
 CITY ENGINEER
 CITY OF SAN RAMON
 RCE NO. 62283



DATE _____

CITY SURVEYOR'S STATEMENT

I, SCOTT SHORTLIDGE DO HEREBY CERTIFY THAT I HAVE EXAMINED THE HEREIN EMBODIED MAP ENTITLED "PARCEL MAP MS-2024-0001, CITY OF SAN RAMON, CONTRA COSTA COUNTY, STATE OF CALIFORNIA"; AND I AM SATISFIED THAT SAID PARCEL MAP IS TECHNICALLY CORRECT.

IN WITNESS WHEREOF, I HAVE SET MY HAND THIS ____ DAY OF _____, 2026.

_____ SCOTT SHORTLIDGE
 CITY SURVEYOR, CITY OF SAN RAMON
 LS 6441



ZONING ADMINISTRATOR STATEMENT

I, LAUREN BARR, PLANNING AND COMMUNITY DEVELOPMENT DIRECTOR OF THE CITY OF SAN RAMON, STATE OF CALIFORNIA, HEREBY STATE THAT THE CITY ZONING ADMINISTRATOR HAS APPROVED THE PARCEL MAP MS-2024-0001.

_____ LAUREN BARR
 COMMUNITY DEVELOPMENT DIRECTOR
 CITY OF SAN RAMON,
 STATE OF CALIFORNIA

DATE _____

CITY CLERK STATEMENT

I, JOAN SNASHALL, CITY CLERK AND EX-OFFICIO CLERK OF THE CITY OF SAN RAMON, STATE OF CALIFORNIA, DO HEREBY STATE THAT THE ABOVE AND FOREGOING MAP ENTITLED "SUBDIVISION MS-2024-0001-URBAN LOT SPLIT" WAS PRESENTED TO SAID COUNCIL, AS PROVIDED BY LAW, AT A REGULAR MEETING THEREOF HELD ON THE _____ DAY OF _____, 2026, AND THAT SAID CITY COUNCIL DID THEREUPON BY RESOLUTION DULY PASSED AND ADOPTED AT SAID MEETING, (RESOLUTION NO. _____) APPROVE SAID MAP AND ACCEPTED SUBJECT TO IMPROVEMENTS ON BEHALF OF THE PUBLIC ANY STREETS, PARCELS, AND EASEMENTS SHOWN THEREON AS DEDICATED TO PUBLIC USE.

I ALSO HEREBY STATE THAT ALL AGREEMENTS AND SURETY AS REQUIRED BY LAW TO ACCOMPANY THE WITHIN MAP HAVE BEEN APPROVED BY THE CITY COUNCIL OF SAN RAMON AND ARE FILED IN MY OFFICE. IN WITNESS THERETO I HAVE HEREUNTO SET MY HAND THIS _____ DAY OF 2026.

_____ JOAN SNASHALL, CITY CLERK
 EX-OFFICIO CLERK, OF THE CITY COUNCIL
 OF THE CITY OF SAN RAMON,
 STATE OF CALIFORNIA

DATE _____

SIGNATURE OMISSIONS

PURSUANT TO SECTION 66436(a) (A)(i) OF THE CALIFORNIA SUBDIVISION MAP ACT, THE SIGNATURES OF PARTIES, OWING THE FOLLOWING INTERESTS, WHICH CANNOT RIPEN INTO A FEE, HAVE BEEN OMITTED:

1. UTILITY EASEMENT IN FAVOR OF EAST BAY MUNICIPAL UTILITY DISTRICT PER SUBDIVISION 8188 RECORDED IN BOOK 426, PAGE 43.

CLERK OF THE BOARD OF SUPERVISORS' STATEMENT

I HEREBY STATE, AS CHECKED BELOW, THAT:

- A TAX BOND ASSURING PAYMENT OF ALL TAXES WHICH ARE NOW A LIEN, BUT ARE NOT YET PAYABLE, HAS BEEN RECEIVED AND FILED WITH THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, STATE OF CALIFORNIA.
- ALL TAXES DUE HAVE BEEN PAID, AS CERTIFIED BY THE COUNTY REDEMPTION OFFICER.

DATE: _____

_____ MONICA NINO
 CLERK OF THE BOARD OF SUPERVISORS
 AND COUNTY ADMINISTRATOR
 CONTRA COSTA COUNTY
 STATE OF CALIFORNIA

BY: _____
 DEPUTY CLERK

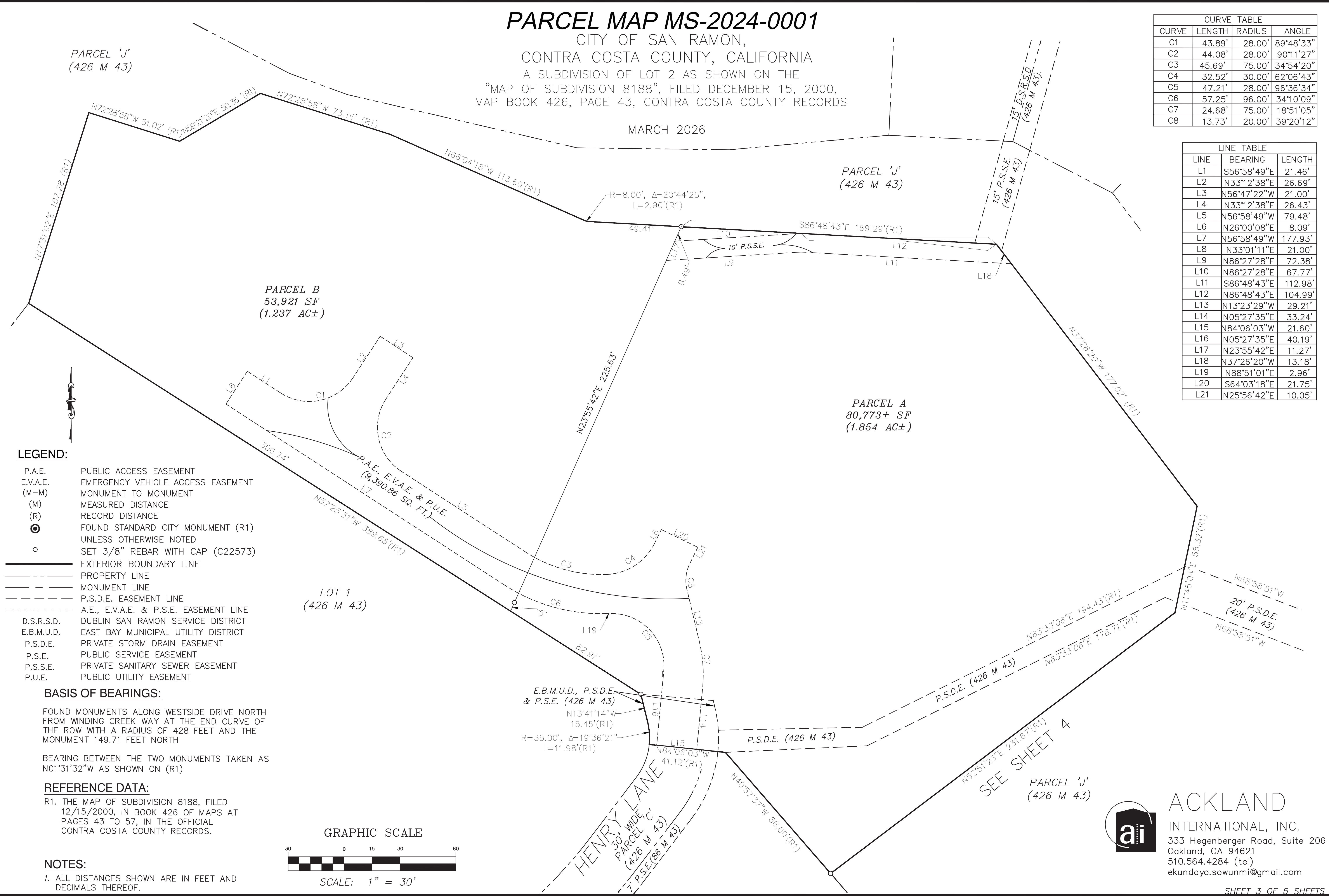
PARCEL MAP MS-2024-0001

CITY OF SAN RAMON,
 CONTRA COSTA COUNTY, CALIFORNIA
 A SUBDIVISION OF LOT 2 AS SHOWN ON THE
 "MAP OF SUBDIVISION 8188", FILED DECEMBER 15, 2000,
 MAP BOOK 426, PAGE 43, CONTRA COSTA COUNTY RECORDS

MARCH 2026

CURVE TABLE			
CURVE	LENGTH	RADIUS	ANGLE
C1	43.89'	28.00'	89°48'33"
C2	44.08'	28.00'	90°11'27"
C3	45.69'	75.00'	34°54'20"
C4	32.52'	30.00'	62°06'43"
C5	47.21'	28.00'	96°36'34"
C6	57.25'	96.00'	34°10'09"
C7	24.68'	75.00'	18°51'05"
C8	13.73'	20.00'	39°20'12"

LINE TABLE		
LINE	BEARING	LENGTH
L1	S56°58'49"E	21.46'
L2	N33°12'38"E	26.69'
L3	N56°47'22"W	21.00'
L4	N33°12'38"E	26.43'
L5	N56°58'49"W	79.48'
L6	N26°00'08"E	8.09'
L7	N56°58'49"W	177.93'
L8	N33°01'11"E	21.00'
L9	N86°27'28"E	72.38'
L10	N86°27'28"E	67.77'
L11	S86°48'43"E	112.98'
L12	N86°48'43"E	104.99'
L13	N13°23'29"W	29.21'
L14	N05°27'35"E	33.24'
L15	N84°06'03"W	21.60'
L16	N05°27'35"E	40.19'
L17	N23°55'42"E	11.27'
L18	N37°26'20"W	13.18'
L19	N88°51'01"E	2.96'
L20	S64°03'18"E	21.75'
L21	N25°56'42"E	10.05'



LEGEND:

- P.A.E. PUBLIC ACCESS EASEMENT
- E.V.A.E. EMERGENCY VEHICLE ACCESS EASEMENT
- (M-M) MONUMENT TO MONUMENT
- (M) MEASURED DISTANCE
- (R) RECORD DISTANCE
- ⊙ FOUND STANDARD CITY MONUMENT (R1)
- UNLESS OTHERWISE NOTED
- SET 3/8" REBAR WITH CAP (C22573)
- EXTERIOR BOUNDARY LINE
- - - PROPERTY LINE
- - - MONUMENT LINE
- - - P.S.D.E. EASEMENT LINE
- - - A.E., E.V.A.E. & P.S.E. EASEMENT LINE
- - - D.S.R.S.D. DUBLIN SAN RAMON SERVICE DISTRICT
- - - E.B.M.U.D. EAST BAY MUNICIPAL UTILITY DISTRICT
- - - P.S.D.E. PRIVATE STORM DRAIN EASEMENT
- - - P.S.E. PUBLIC SERVICE EASEMENT
- - - P.S.S.E. PRIVATE SANITARY SEWER EASEMENT
- - - P.U.E. PUBLIC UTILITY EASEMENT

BASIS OF BEARINGS:

FOUND MONUMENTS ALONG WESTSIDE DRIVE NORTH FROM WINDING CREEK WAY AT THE END CURVE OF THE ROW WITH A RADIUS OF 428 FEET AND THE MONUMENT 149.71 FEET NORTH

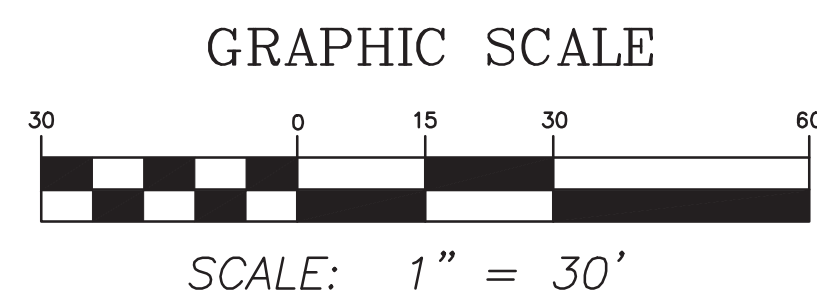
BEARING BETWEEN THE TWO MONUMENTS TAKEN AS N01°31'32"W AS SHOWN ON (R1)

REFERENCE DATA:

R1. THE MAP OF SUBDIVISION 8188, FILED 12/15/2000, IN BOOK 426 OF MAPS AT PAGES 43 TO 57, IN THE OFFICIAL CONTRA COSTA COUNTY RECORDS.

NOTES:

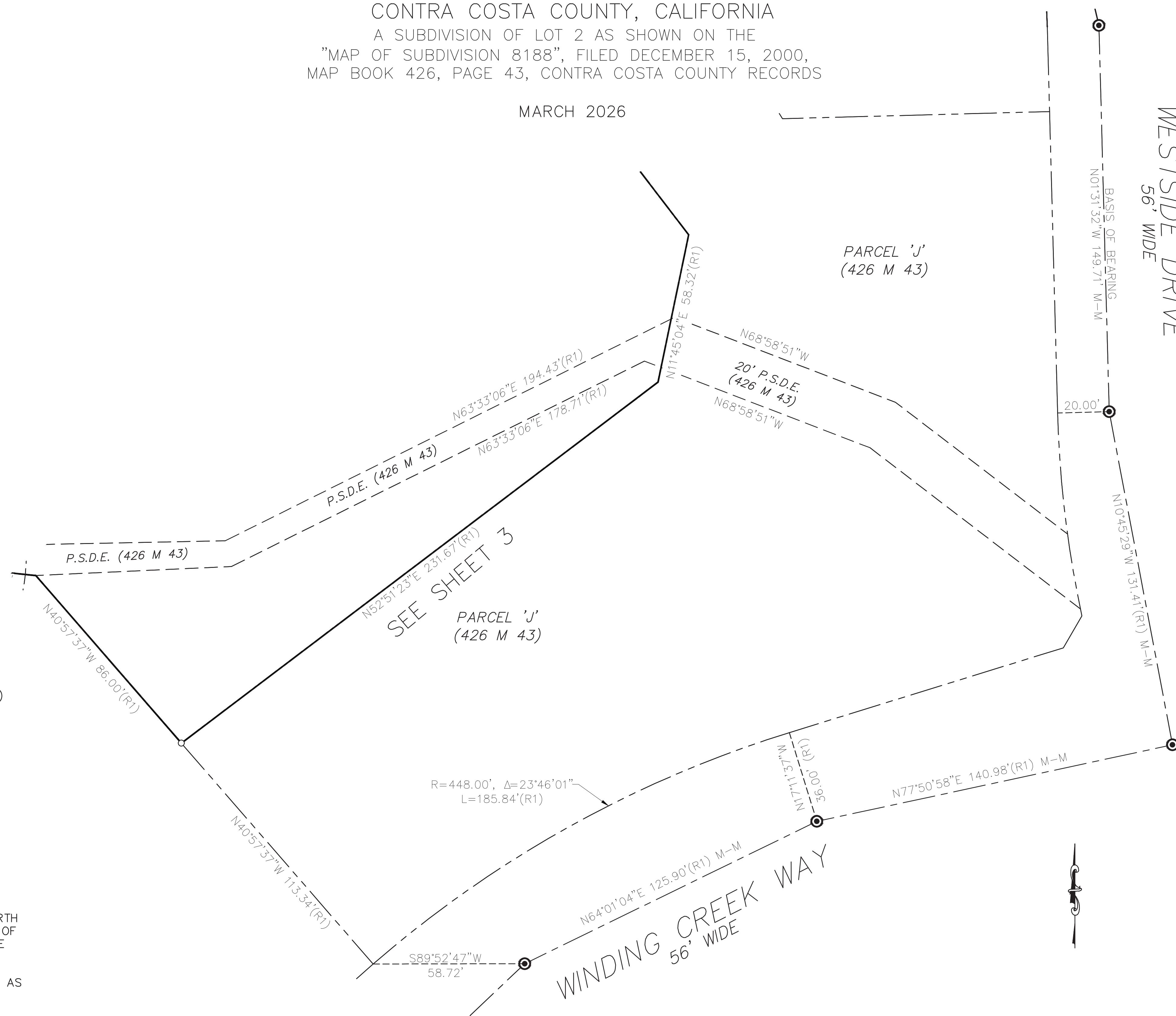
1. ALL DISTANCES SHOWN ARE IN FEET AND DECIMALS THEREOF.



ACKLAND
 INTERNATIONAL, INC.
 333 Hegenberger Road, Suite 206
 Oakland, CA 94621
 510.564.4284 (tel)
 ekundayo.sowunmi@gmail.com

PARCEL MAP MS-2024-0001
 CITY OF SAN RAMON,
 CONTRA COSTA COUNTY, CALIFORNIA
 A SUBDIVISION OF LOT 2 AS SHOWN ON THE
 "MAP OF SUBDIVISION 8188", FILED DECEMBER 15, 2000,
 MAP BOOK 426, PAGE 43, CONTRA COSTA COUNTY RECORDS

MARCH 2026



LEGEND:

- P.A.E. PUBLIC ACCESS EASEMENT
- E.V.A.E. EMERGENCY VEHICLE ACCESS EASEMENT
- (M-M) MONUMENT TO MONUMENT
- (M) MEASURED DISTANCE
- (R) RECORD DISTANCE
- ⊙ FOUND STANDARD CITY MONUMENT (R1)
- UNLESS OTHERWISE NOTED
- SET 3/8" REBAR WITH CAP (C22573)
- EXTERIOR BOUNDARY LINE
- PROPERTY LINE
- MONUMENT LINE
- P.S.D.E. EASEMENT LINE
- A.E., E.V.A.E. & P.S.E. EASEMENT LINE
- D.S.R.S.D. DUBLIN SAN RAMON SERVICE DISTRICT
- E.B.M.U.D. EAST BAY MUNICIPAL UTILITY DISTRICT
- P.S.D.E. PRIVATE STORM DRAIN EASEMENT
- P.S.E. PUBLIC SERVICE EASEMENT
- P.S.S.E. PRIVATE SANITARY SEWER EASEMENT
- P.U.E. PUBLIC UTILITY EASEMENT

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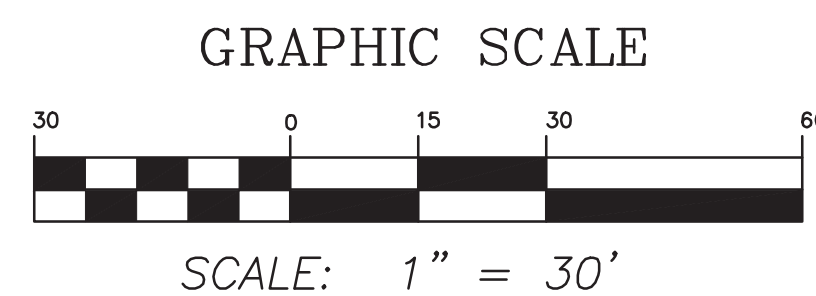
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PARCEL MAP MS-2024-0001
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A SUBDIVISION OF LOT 2 AS SHOWN ON THE
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MARCH 2026

ADDITIONAL INFORMATION SHEET

ADDITIONAL INFORMATION SHOWN ON THIS SHEET IS FOR INFORMATIONAL PURPOSES ONLY AND IS NOT INTENDED TO AFFECT RECORD TITLE INTEREST PER STATE OF CALIFORNIA GOVERNMENT CODE SECTION 66434.2(A) OF THE SUBDIVISION MAP ACT.

NOTES

1. THE AREA DESCRIBED AS "P.S.S.E" PRIVATE SANITARY SEWER EASEMENT IS FOR SANITARY SEWER LATERAL PURPOSES ACROSS PARCEL A FOR THE BENEFIT OF PARCEL B. SAID SANITARY SEWER LATERAL SHALL BE OWNED AND MAINTAINED BY THE OWNER OF PARCEL B.
2. PARCEL "C" (426 M 43), IS FOR THE USE OF THE HOME OWNERS OF LOTS 32, 33, 1 AND 2 OF SUBDIVISION 8188 (426 M 43) FOR THE PURPOSES OF PRIVATE ACCESS, E.B.M.U.D., P.S.E. AND EMERGENCY VEHICLES. IT IS NOT DEDICATED FOR USE BY THE GENERAL PUBLIC.
3. PARCELS A AND B SHALL NOT BE FURTHER SUBDIVIDED UNDER GOVERNMENT CODE SECTION 66411.7.
4. THE LOCATION OF THE EASEMENT GRANTED TO PACIFIC GAS AND ELECTRIC COMPANY, RECORDED OCTOBER 7, 1999, AS DOCUMENT DOC-1999-0266256-00 IN THE OFFICE OF CONTRA COSTA COUNTY RECORDER, AS NOTED IN THE PRELIMINARY TITLE REPORT DATED JANUARY 8, 2025, ISSUED BY CHICAGO TITLE COMPANY WITH RESPECT TO THE LAND EMBODIED IN THIS MAP IS NOT PLOTTED AS IT DOES NOT LIE WITHIN THE BOUNDARY OF THIS MAP.

SOILS REPORT STATEMENT

PARCELS A AND B, AS DELINEATED HEREON, ARE SUBJECT TO A "GEOTECHNICAL INVESTIGATION, PROPOSED SUBDIVISION FOR TWO SINGLE FAMILY STRUCTURES, 100 HENRY LANE, SAN RAMON, CALIFORNIA" REPORT, PREPARED BY WAYNE TING & ASSOCIATES, INC. DATED MARCH 25, 2024 AND "EVALUATION OF GEOLOGIC HAZARDS, PROPOSED RESIDENTIAL DEVELOPMENT (LOT SPLIT), 100 HENRY LANE, SAN RAMON, CALIFORNIA" REPORT, PREPARED BY ECOGEOBUILD, DATED MARCH 25, 2025.



**City Council Staff Report
Item No. 9.1.**

Date: May 12, 2026

To: San Ramon City Council

From: Jennifer Wakeman, Department Director
Yuliya Elbo, Budget Program Manager

Subject: Presentation of the Fiscal Year 2026/27 Preliminary Budget

Executive Summary:

After an introductory budget presentation on March 24, 2026, and detailed presentations shared on revenues and expenditures at the April City Council meetings, this is the first presentation of the FY27 budget in its entirety. The most significant message in the FY27 preliminary budget is the continuing deficit and growing dependency on Measure N revenues. Efforts on the financial resilience framework need to continue in earnest if the City is to achieve a balanced operating budget by FY35.

Recommendation:

City Council is asked to receive the report and give direction to staff regarding any budget changes. Any changes provided will be incorporated into the Fiscal Year 2026/27 proposed budget which will come to the City Council for adoption on May 26, 2026.

Background:

Department staff have developed the FY27 preliminary budget amounts based on FY26 projected actuals and within the guidelines provided by the City Council. Finance staff have reviewed, analyzed, and compiled this data and then made recommendations to the City Manager prior to presentation to the City Council.

Fiscal Year 2025/26

In Fiscal Year 2024/25, the City closed a \$17.6M fiscal deficit. This structural deficit continues today, though voters passed Measure N in November 2024, providing the City with 10 one-year allocations of funding to cover the deficit while a plan is developed for operational fiscal sustainability.

A primary contributor to the City’s deficit has been the historical growth rate of expenditures (9%) exceeding that of revenues (4%). In acknowledgment of the need to contain costs, at the meeting on October 28, 2025, City Council agreed to three budget guidelines that were shared with staff at the mid-year budget kick-off meeting. These were:

- No new programs or positions without a trade-off
- No spending money that we don’t have
- No unsustainable commitments

During the mid-year budget review, most department requests were submitted with trade-offs and where they were not, Finance staff proposed trade-offs to ensure that the FY26 mid-year budget update would have zero impact to the General Fund and hold true to Council’s guidelines. The FY26 mid-year budget update concluded with \$0 impact to the General Fund and an increase in the budget from Other Funds of \$387,516.

Fiscal Year 2025/26 General Fund Mid-Year Budget (in millions)

Revenue (not including Measure N)	66.1
Expenditures	(71.8)
Other Financial Sources (Uses)	(6.2)
Subtotal	(11.9)
Measure N	14.8
TOTAL Excess (Deficiency) of Revenue over Expenditures	2.9

Without Measure N in FY26, the City would have needed \$11.9M in expenditure reductions in order to achieve a balanced budget.

Staff referred to FY26 actual experience to inform the development of the FY27 budget and as a result, developed the FY26 projected actual figures provided in the attachments to this report. For the General Fund, the use of Measure N funds is expected to increase from the \$11.9M shown at mid-year, to \$12.1M. The additional use of Measure N funds, reduces the expected end of year excess from \$2.9M to \$2.7M.

Fiscal Year 2026/27

General Fund

The City’s structural deficit continues to be the most significant factor on the operating side of the Fiscal Year 2026/27 preliminary budget. The on-going cost to provide current

service levels is outpacing the growth rate of the City’s on-going revenues, resulting in an operational deficit. This is the same issue that has plagued the City for at least the last six years and that will be addressed over the next several years, while the City relies on one-time sources like Measure N to stabilize the City’s finances.

The City’s preliminary revenues for FY27 are \$85.3M, of which \$14.9M is Measure N. Without the inclusion of Measure N, the FY27 preliminary budget revenues total \$70.4M and are 6.4% higher compared to the FY26 projected actuals (without Measure N). The FY26 projected actuals represent staff’s estimates of where amounts will come in, irrespective of the FY26 mid-year budget. While some of this increase is attributable to changes in accounting practices (seen in the charges for services category; around \$1.8M), other increases resulted from projected growth in property tax (\$1.6M), sales and use tax (\$945K), charges for services and development fees (\$700K), and growth in investment income (\$750K). These increases offset a reduction in franchise fees of \$1.8M resulting from contracts renegotiated in FY26. (See **Attachment A**)

FY27 preliminary budget expenditures capture the cost of City operations at current service levels which are very consistent with those provided in FY26. General Fund expenditures (excluding transfers out) are projected at \$76.8M or 6.6% higher than the FY26 projected budget. The \$4.8M increase is comprised of the following:

- \$1.8M – Change in accounting practice; separating expenditures from revenue for Parks and Community Services (PCS) programs;
- \$1.8M – Increase in personnel costs, including fulfilling existing contractual obligations, growth in insurance premiums and pension obligations;
- \$204K – Adjustments to the part-time PCS staff salaries for compaction and to reflect updated minimum wage
- \$273K – Increase related to water and electrical utilities costs increase
- \$81K – Parks and trails maintenance costs increase for newly developed operational areas
- \$206K — Increased costs for required cybersecurity services and system upgrades
- \$126K – Increase to the animal control services contract with Contra Costa County
- \$104K – Costs associated with the additional library hours contract with Contra Costa County
- \$351K – Various software upgrades to improve efficiency, meet ADA requirements, and complete required cybersecurity services and system upgrades

Transfers in and out are a large component of the General Fund with FY27 preliminary transfers in projected at \$1.6M and transfers out projected at \$8.8M. Compared to the FY26 projected budget, the FY27 preliminary transfers in are 12% less due to the reduction of lighting and landscape district administrative support transfers in to the General Fund. Transfers out from the General Fund in the FY27 preliminary budget are 11% higher than the FY26 projected actuals due to the following:

- \$60K – Operational subsidy to the NPDES Fund;
- \$826K – Increase in the FY27 operational subsidy to the Dougherty Valley Fund; and
- \$15K – Increase in the FY27 projected costs for retiree health insurance.

Fiscal Sustainability

Staff has updated the General Fund Fiscal Sustainability Evaluation Summary for the FY27 preliminary budget (**Attachment B**). Measure N was passed by the community in November 2024 for the purpose of covering the City’s deficits for 10 years while a sustainable financial plan was developed and implemented. During the FY26 budget development, the City Council acknowledged the differences between on-going and one-time resources, which is why Measure N is considered a one-time resource for each of its 10 years. It is the City’s intention to reduce its dependence on this funding stream by April 1, 2035 when Measure N expires. In order to do so, the Council has supported and continues to develop, a financial resilience framework consisting of the following components:

- New & Expanded Financial Norms (Completed)
- Budget Guidelines (Completed)
- Establish Model for Forecasting (In Progress)
- Policy Discussions
 - Infrastructure Maintenance Policy
 - Reserve Policy
 - Pension Funding Policy
 - Other Post-Employment Benefits Funding Policy
- Operational Discussions
 - Department programming
 - Revenue generation

Financial norms were established and clarified at the October 28, 2025 City Council meeting and addressed ownership, communication, timing expectations, as well as definitions and terminology. Budget guidelines were established at this same meeting and are summarized earlier in this report. Two models have been developed for forecasting; one very high-level and simplistic model and another that is very detailed and will be presented to Council at their meeting on July 14, 2026. The simplified model was first presented to Council on March 28, 2026, and showed that in order to achieve a balanced budget by FY35 (when Measure N expires), with revenue growth of 4%, the City must keep expenditure growth to 2.3%. While the department staff made significant efforts to achieve this figure, pre-existing contracts limited the City’s ability to drastically reduce expenditure growth. Since the FY27 preliminary budget revenue growth came in at 5.35% and expenditure growth came in at 6.60%, the mathematical result is that future expenditure growth must now be contained at 2.0% in order to have a balanced budget by FY35. Staff

will present more detail on this at the presentation of the long-term financial plan on July 14, 2026.

Reserves

Based on current projections for actual FY26 revenues and expenditures, the City expects to end the year with an excess of \$2.7M. It's important to note that this excess is not based on operations; it results from the one-time Measure N for the year since that is the resource that is currently covering the City's deficit and thus creating any "excess". Combined with the City's audited fund balance at 6/30/25, the FY26 projected fund balance is \$31.8M.

The City's Reserve Policy states that the reserve target is 36% of the combined General Fund expenditures and General Fund transfer out to the Dougherty Valley Fund. Based on this formula, the target reserve for FY26 is \$27.4M. With a FY26 projected fund balance of \$31.8M, the City is expected to be above the reserve target by \$4.3M, or at 41.7%.

Based on the FY27 preliminary budget, the fund balance at the end of the fiscal year is expected to be \$33.0M. Applying the reserve calculation above, the reserve target for FY27 is \$29.5M. The City's FY27 preliminary fund balance is expected to be above the reserve target by \$3.6M, or at 40.4%.

All Funds: By Fund Type and by Department

The City's operations are tracked in no less than 70 different funds, the activities for which are summarized in **Attachment C** by fund type and by department. All funds total revenues, excluding General Fund, stayed generally flat, with expenditures decreasing about \$6.0M. However, this decrease in expenditure is mainly attributed to the reduction in value of CIP projects undertaken and the projected reduction in liability insurance costs.

Staffing

The FY27 preliminary budget reflects funding for 281.75 FTE (funded, regular positions), or 1 position more than what was included in the FY26 mid-year budget (280.75 FTE). A summary of the changes by department are outlined below.

Finance – Net change -1 position
Added: Program Manager (CIP/Grants)

Parks and Community Services – Net change -0 positions
Removed: Recreation Technician
Added: Recreation Supervisor

The new position will be offset with future FTE vacancies so the increase from 280.75 to 281.75 is temporary. Staff anticipates updating FTE counts in the FY27 mid-year budget.

Capital Improvement Program

The Capital Improvement Program (CIP) is a comprehensive five-year plan that incorporates capital project priorities, project costs, methods of financing, revenues, and coordinated timing. Only the first year of the Five-Year CIP is incorporated into the current annual budget and appropriations process. Projects scheduled beyond Fiscal Year 2026/27 will be incorporated into future budget cycles.

The Fiscal Year 2026/27 Capital Budget is projected to be \$10,179,840, which will fund 32 projects. Tables outlining the FY27 Capital Budget projected commitments by project and funding source are included as **Attachment D** and **Attachment E**.

Fiscal Impact:

The fiscal impacts to the City are outlined in the report.

Alternative Option(s):

This presentation seeks to receive the recommendations and feedback of Council; any changes made may result in different fiscal outcomes.

Next Steps:

Any changes provided will be incorporated into the Fiscal Year 2026/27 proposed budget which will come to the City Council for adoption on May 26, 2026.

After budget adoption, Council is recommended to advance work on the Fiscal Resiliency Framework as outlined in **Attachment F**.

Attachment(s):

- A. Item Attachment Files Fiscal Year 2026/27 Preliminary Budget - General Fund Summary
- B. Fiscal Year 2026/27 General Fund Fiscal Sustainability Evaluation Summary
- C. Fiscal Year 2026/27 Preliminary Budget- All Funds Summary and Transfers In/Out
- D. Fiscal Year 2026/27 Capital Budget by Project
- E. Fiscal Year 2026/27 Capital Budget by Funding Source
- F. Financial Resiliency Framework

**GENERAL FUND
REVENUE - EXPENDITURE - FUND BALANCE**

	FY 2026 Projected Actuals	FY27 Preliminary Budget	% Change	FY27 Preliminary Budget vs FY26 Projected Actuals
REVENUE				
Property Tax	\$ 26,311,354	\$ 27,915,949	6.10%	\$ 1,604,595
Sales and Use Tax	13,179,800	14,125,622	7.18%	945,822
Measure N	14,841,584	14,944,000	0.69%	102,416
Property Transfer Tax	638,282	638,282	0.00%	0
Transient Occupancy Taxes (TOT)	2,441,856	2,596,366	6.33%	154,510
Franchise Fees	6,244,990	4,493,072	-28.05%	(1,751,918)
Licenses and Permits	3,621,223	4,043,662	11.67%	422,439
Intergovernmental	2,326,496	1,803,435	-22.48%	(523,061)
Charges for Services	6,848,087	9,372,610	36.86%	2,524,523
Fines and Forfeitures	200,000	190,000	-5.00%	(10,000)
Investment Income	418,005	1,168,304	179.50%	750,299
Miscellaneous Revenue	3,907,227	4,021,879	2.93%	114,652
TOTAL REVENUES	\$ 80,978,904	\$ 85,313,182	5.35%	\$ 4,334,278
EXPENDITURES				
City Administration - TOTAL	\$ 8,043,068	\$ 8,730,473	8.55%	\$ 687,405
Personnel	5,278,853	5,491,300	4.02%	212,447
Non-Personnel	2,764,215	3,239,173	17.18%	474,958
Human Resources * - TOTAL	1,681,106	1,448,683	-13.83%	(232,423)
Personnel	1,273,245	1,206,530	-5.24%	(66,715)
Non-Personnel	407,861	242,153	-40.63%	(165,708)
Finance ** - TOTAL	2,412,381	2,520,199	4.47%	107,818
Personnel	2,153,239	2,165,032	0.55%	11,793
Non-Personnel	259,142	355,167	37.05%	96,025
Community Development - TOTAL	6,622,082	6,598,649	-0.35%	(23,433)
Personnel	5,414,164	5,441,647	0.51%	27,483
Non-Personnel	1,207,918	1,157,002	-4.22%	(50,916)
Police Services - TOTAL	23,098,947	24,577,843	6.40%	1,478,896
Personnel	18,918,031	20,184,633	6.70%	1,266,602
Non-Personnel	4,180,916	4,393,210	5.08%	212,294
Public Works - TOTAL	19,940,877	20,137,062	0.98%	196,185
Personnel	12,525,407	12,605,751	0.64%	80,344
Non-Personnel	7,415,470	7,531,311	1.56%	115,841
Parks & Community Services - TOTAL	10,284,904	12,830,439	24.75%	2,545,535
Personnel	8,048,031	8,353,224	3.79%	305,193
Non-Personnel ***	2,236,873	4,477,215	100.16%	2,240,342
TOTAL EXPENDITURES	\$ 72,083,365	\$ 76,843,347	6.60%	\$ 4,759,983
OTHER FINANCING SOURCES (USES) ****				
Operating Transfers In	\$ 1,765,525	\$ 1,559,383		
Operating Transfers Out	(7,944,976)	(8,786,775)		
TOTAL OTHER FINANCING SOURCES (USES)	\$ (6,179,451)	\$ (7,227,391)		
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 2,716,088	\$ 1,242,443		
Fund Balance at July 1	\$ 29,060,339	\$ 31,776,427		
Fund Balance at June 30	\$ 31,776,427	\$ 33,018,871		

* Human Resource changes in accounting and position allocations

** Includes fund 601, eliminated in FY 2026-27: 100% in GF

*** Adjusted to reflect the change in accounting practices for Instructor Payments

**** Transfers IN/OUT are adjusted for POB. These transfers were cancelling each other out.

***** Vacancy factor 4% FY 26-27 is included in personnel costs

GENERAL FUND RESERVE CALCULATION

Fund Balance at July 1	\$ 29,060,339	\$ 31,776,427
Fund Balance at June 30	\$ 31,776,427	\$ 33,018,871
GF Operating Expenditures	\$ 72,083,365	\$ 76,843,347
GF Transfer Out to DVF	4,149,817	4,975,246
Target Reserve of 36%	\$ 27,443,945	\$ 29,454,694
Excess/Deficit to Target	\$ 4,332,482	\$ 3,564,177
	41.7%	40.4%

GENERAL FUND TRANSFERS IN/OUT

	FY 2026 Projected Actuals	FY27 Preliminary Budget	% Change	FY27 Preliminary Budget vs FY26 Projected Actuals
TRANSFERS IN/OUT				
1) TRANSFERS IN				
CIP INTEREST	\$ 100,000	\$ -	-100%	\$ (100,000)
FROM CFD 2014-1 TAX ZONE 1	248,073	174,434	-30%	(73,639)
FROM CFD 2014-1 TAX ZONE 2	394,692	410,481	4%	15,789
FROM CFD 2014-1 TAX ZONE 3	113,462	117,143	3%	3,681
FROM GAS TAX FUND	300,000	300,000	0%	0
FROM LIGHTING FUND	117,936	110,947	-6%	(6,989)
FROM LANDSCAPING FUND	167,751	155,134	-8%	(12,617)
FROM SPECIAL ZONE FUNDS	196,208	194,269	-1%	(1,939)
FROM CANYON PARK FUND	2,517	2,517	0%	0
FROM DV GHAD FUND	124,037	93,757	-24%	(30,280)
VILLAGE CENTER	849	701	-17%	(148)
TOTAL TRANSFERS IN	\$ 1,765,525	\$ 1,559,383	-12%	\$ (206,142)
2) TRANSFERS OUT				
NPDES	\$ 150,000	\$ 211,203	100%	\$ 61,203
DOUGHERTY VALLEY	4,149,817	4,975,246	20%	825,429
INFRASTRUCTURE MAINT FUND	891,827	826,575	-7%	(65,252)
CAPITAL IMPROVEMENT PROGRAM	558,000	444,100	0%	(113,900)
CIP OVERHEAD	-	54,394		54,394
STREET SMARTS	35,000	35,000	0%	0
INSURANCE LIAB - DRFA RETIREES	483,650	517,506	7%	33,856
INSURANCE LIAB - LEGAL CLAIM	100,000	100,000	0%	0
COP #13	1,606,450	1,606,450	0%	0
PRESERVE FUND	12,609	16,301	29%	3,692
TOTAL TRANSFER OUT	\$ 7,987,353	\$ 8,786,775	10%	799,422

GENERAL FUND SUSTAINABILITY EVALUATION SUMMARY

	FY 2026 Projected Actuals	FY27 Preliminary Budget
Revenue (not including Measure N)	\$ 66,137,320	\$ 70,369,182
Expenditures	(72,083,365)	(76,843,347)
Other Financial Sources (Uses)	(6,179,451)	(7,227,391)
Subtotal	(12,125,496)	(13,701,557)
Measure N	14,841,584	14,944,000
TOTAL Excess (Deficiency) of Revenue over Expenditures	\$ 2,716,088	\$ 1,242,443

ALL FUNDS
REVENUE - EXPENDITURE - FUND BALANCE

	FY 2026 Projected Actuals	FY27 Preliminary Budget	% Change	FY27 Preliminary Budget vs FY26 Projected Actuals
REVENUE				
General Fund	\$ 82,744,429	\$ 86,872,565	4.99%	\$ 4,128,136
Special Revenue Funds	52,731,136	55,446,984	5.15%	2,715,849
Capital Improvement Program Fund	13,149,976	10,427,760	0.00%	(2,722,216)
Debt Services Funds	5,097,897	5,091,359	-0.13%	(6,539)
Internal Service Funds	20,705,363	20,875,177	0.82%	169,814
TOTAL REVENUES	\$ 174,428,801	\$ 178,713,845	2.46%	\$ 4,285,044
EXPENDITURES				
General Fund	\$ 80,028,341	\$ 85,630,122	7.00%	\$ 5,601,781
Special Revenue Funds	50,850,270	49,120,286	-3.40%	(1,729,984)
Capital Improvement Program Fund	13,531,229	10,762,192	-20.46%	(2,769,037)
Debt Services Funds	5,223,926	5,089,859	-2.57%	(134,068)
Internal Service Funds	21,722,171	20,518,385	-5.54%	(1,203,786)
TOTAL EXPENDITURES	\$ 171,355,937	\$ 171,120,844	-0.14%	\$ (235,093)
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 3,072,864	\$ 7,593,001		

	FY 2026 Projected Actuals	FY27 Preliminary Budget	% Change	FY27 Preliminary Budget vs FY26 Projected
REVENUE				
City Administration	\$ 2,725	\$ 2,500	-8.26%	\$ (225)
Human Resources	0	0		
Finance	72,000	102,231	0.00%	30,231
Community Development	6,150,754	6,601,512	7.33%	450,758
Police Services	2,381,954	1,838,962	-22.80%	(542,992)
Public Works	4,973,180	5,836,256	17.35%	863,076
Parks & Community Services	5,283,137	7,485,067	41.68%	2,201,930
Non-Departmental	155,565,051	156,847,317	0.82%	1,282,266
TOTAL REVENUES	\$ 174,428,801	\$ 178,713,845	2.46%	\$ 4,285,044
EXPENDITURES				
City Administration	\$ 8,194,260	\$ 8,889,602	8.49%	\$ 695,342
Human Resources	1,688,470	1,448,683	-14.20%	(239,787)
Finance	2,623,505	2,520,199	-3.94%	(103,306)
Community Development	7,177,465	6,985,124	-2.68%	(192,341)
Police Services	36,291,804	38,471,072	6.00%	2,179,268
Public Works	45,391,683	45,435,154	0.10%	43,471
Parks & Community Services	10,378,558	12,856,874	23.88%	2,478,316
Non-Departmental	59,610,192	54,514,136	-8.55%	(5,096,056)
TOTAL EXPENDITURES	\$ 171,355,937	\$ 171,120,844	-0.14%	\$ (235,093)

SCHEDULE OF TRANSFERS IN AND OUT

		TRANSFERS IN										TOTAL TRANSFERS OUT Per FUND	
TRANSFERS OUT		General Fund 101	Special Zones, LLAD 303 - 319	Preserve 330	DV CSA 343	NPDES 345	SMART 346	CIP Projects 401	CIP Overhead	COP 2019 514	Insurance Fund 611		Infrastructure Maintenance 618
General Fund	101			16,301	4,975,246	211,203	35,000	444,100	54,394	1,606,450	617,506	826,575	\$ 8,786,775
City Beautification, DIF	204							40,000	1,512				\$ 41,512
Drainage Mitigation: DIF	207							40,000	1,512				\$ 41,512
Gas tax	208	300,000						4,125,002	155,669				\$ 4,580,671
Park Development: DIF	209							922,695	34,833				\$ 957,528
Public Education Grant	216							335,000					\$ 335,000
Refuse Vehicle Impact fees	217							2,674,998					\$ 2,674,998
CFD 2014, Zone 1	251	174,434											\$ 174,434
CFD 2014, Zone 2	252	410,481											\$ 410,481
CFD 2014, Zone 3	255	117,143											\$ 117,143
Citywide Landscaping	301	155,134	391,043										\$ 546,177
Citywide Lighting	302	110,947											\$ 110,947
Special Zones, LLADs	303 - 319	178,681						7,500					\$ 186,181
FARIA Preserve	330	15,588						15,000					\$ 30,588
Canyon Park	341	2,517											\$ 2,517
Villag Center/Common	342	701											\$ 701
DV CSA	343							148,170					\$ 148,170
DV GHAD	361	93,757						400,000					\$ 493,757
Infrastructure Maintenance F	618							826,575					\$ 826,575
TOTAL Transfers IN - Per FUND		\$ 1,559,383	\$ 391,043	\$ 16,301	\$ 4,975,246	\$ 211,203	\$ 35,000	\$ 9,979,040	\$ 247,920	\$ 1,606,450	\$ 617,506	\$ 826,575	\$ 20,465,667

Capital Improvement Program 2026/27 - 2030/31
PROJECTS THAT WILL BE UNDERTAKEN IN FY 2026-27



No	Prj #	Project Name	Prior Years	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5Yr	Total Proj
1	100001	2023 Storm Damage Repairs	\$1,290,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,290,000
2	500004	Alcosta Senior and Community Center Park Outdoor Fitness Equipment	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
3	5628	Bartlett Pear Park (Bishop Ranch 6 Neighborhood Park)	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500,000
4	300007	Bent Creek Zone Improvements - Zone 7	\$161,768	\$0	\$2,500	\$2,000	\$0	\$0	\$4,500	\$115,500	\$281,768
5	905325	Bollinger Canyon Rd. Widening (Alcosta to Canyon Lakes) (C1.5)	\$1,889,980	\$0	\$0	\$0	\$0	\$0	\$0	\$929,609	\$2,819,589
6	300003	Canyon Lakes Zone Improvements - Zone 3	\$345,000	\$0	\$15,000	\$15,000	\$0	\$10,000	\$40,000	\$0	\$385,000
7	300015	Circle E Zone Improvements - Zone 15	\$61,664	\$0	\$0	\$1,000	\$0	\$2,500	\$3,500	\$54,000	\$119,164
8	925432	City Facilities Floor Covering Replacement	\$572,617	\$78,575	\$493,381	\$116,512	\$239,400	\$68,880	\$996,748	\$3,132,953	\$4,702,318
9	400017	Citywide ADA Compliance and Implementation	\$0	\$200,000	\$150,000	\$50,000	\$50,000	\$50,000	\$500,000	\$150,000	\$650,000
10	945485	Citywide Aerial Mapping and GIS Support	\$269,843	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000	\$100,000	\$389,843
11	500003	Citywide Dog Park Renovations and Improvements	\$150,000	\$0	\$50,000	\$0	\$50,000	\$0	\$100,000	\$0	\$250,000
12	915548	Citywide Drainage Infrastructure Repairs	\$3,608,552	\$165,000	\$165,000	\$40,000	\$40,000	\$40,000	\$450,000	\$1,500,000	\$5,558,552
13	975594	Citywide Intelligent Transportation System Upgrade	\$2,526,975	\$0	\$1,031,794	\$3,292,360	\$1,646,180	\$1,975,416	\$7,945,750	\$37,111,748	\$47,584,473
14	300002	Citywide Landscaping Zone Improvements - Zone 2	\$500,000	\$0	\$0	\$15,300	\$0	\$52,800	\$68,100	\$451,000	\$1,019,100
15	955584	Citywide Parks Amenities Replacement and Improvements	\$3,692,692	\$0	\$1,690,966	\$200,665	\$101,555	\$499,429	\$2,492,615	\$3,377,441	\$9,562,748
16	955423	Citywide Playground Upgrades	\$1,651,547	\$100,000	\$285,000	\$285,000	\$175,000	\$220,000	\$1,065,000	\$2,583,236	\$5,299,783
17	400015	Citywide Soundwall and Retaining Wall Repairs	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,000,000	\$1,750,000

Capital Improvement Program 2026/27 - 2030/31

PROJECTS THAT WILL BE UNDERTAKEN IN FY 2026-27



No	Prj #	Project Name	Prior Years	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5Yr	Total Proj
18	500006	Citywide Trail Amenities Replacement & Improvements	\$7,722	\$400,000	\$61,648	\$5,148	\$2,574	\$16,692	\$486,062	\$10,051,939	\$10,545,723
19	300009	Country View Zone Improvements - Zone 9	\$21,000	\$0	\$2,500	\$0	\$0	\$2,500	\$5,000	\$40,000	\$66,000
20	955421	Crow Canyon Gardens Facilities Improvements	\$3,485,063	\$0	\$1,800,000	\$1,700,000	\$1,700,000	\$975,000	\$6,175,000	\$0	\$9,660,063
21	905531	Crow Canyon Rd. / Iron Horse Trail Bicycle Pedestrian Overcrossing	\$2,534,471	\$0	\$0	\$0	\$0	\$0	\$0	\$21,484,445	\$24,018,916
22	905328	Crow Canyon Rd. Widening 4 - 6 Lanes (Alcosta to West Branch) (C 1.10)	\$16,821,400	\$0	\$0	\$413,630	\$0	\$0	\$413,630	\$3,722,665	\$20,957,695
23	300013	Crown Ridge Zone Improvements - Zone 13	\$38,546	\$0	\$0	\$2,000	\$0	\$2,500	\$4,500	\$46,000	\$89,046
24	400013	Data Consolidation & Inter-Agency Collaboration Software	\$124,100	\$124,100	\$124,100	\$112,500	\$112,500	\$0	\$473,200	\$0	\$597,300
25	300008	Deerwood Zone Improvements - Zone 8	\$81,441	\$3,500	\$0	\$2,500	\$0	\$0	\$6,000	\$0	\$87,441
26	925574	Dougherty Valley Aquatic Center Equipment Replacement	\$1,687,515	\$0	\$357,787	\$977,034	\$107,628	\$0	\$1,442,449	\$1,933,201	\$5,063,165
27	300023	Dougherty Valley Steel Fence Replacement	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$200,000	\$650,000
28	700002	Dougherty Valley Streetlight Improvements	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$275,000	\$550,000
29	935564	Dougherty Valley Tree Management Program	\$4,222,857	\$0	\$0	\$0	\$0	\$0	\$0	\$15,500,000	\$19,722,857
30	300012	El Nido Zone Improvements - Zone 12	\$10,809	\$1,000	\$1,000	\$0	\$0	\$0	\$2,000	\$10,500	\$23,309
31	925418	Forest Home Farms Improvements	\$837,617	\$674,295	\$1,878,282	\$1,061,036	\$1,232,937	\$931,032	\$5,777,582	\$1,000,000	\$7,615,199
32	955478	Fountain Repairs and Replacement	\$1,326,143	\$30,000	\$113,440	\$18,580	\$0	\$20,000	\$182,020	\$461,908	\$1,970,071
33	300019	Glass House Zone Improvements - Zone 19	\$33,134	\$1,000	\$1,000	\$0	\$0	\$0	\$2,000	\$201,532	\$236,666
34	400018	Green Infrastructure Retrofit	\$0	\$20,000	\$40,000	\$0	\$0	\$0	\$60,000	\$0	\$60,000

Capital Improvement Program 2026/27 - 2030/31

PROJECTS THAT WILL BE UNDERTAKEN IN FY 2026-27



No	Prj #	Project Name	Prior Years	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5Yr	Total Proj
35	300017	Henry Ranch Zone Improvements - Zone 17	\$34,157	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$11,500	\$48,157
36	000012	Intelligent Transportation System Master Plan Update	\$56,980	\$0	\$0	\$0	\$0	\$0	\$0	\$57,322	\$114,302
37	925515	Interior Amenities Renovation	\$1,669,627	\$58,000	\$543,990	\$272,616	\$188,005	\$193,010	\$1,255,621	\$4,084,569	\$7,009,817
38	400003	Kami Court Landslide Repair Project	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500,000
39	925474	Marquee Installations at Community Centers	\$201,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$301,000
40	300010	Old Ranch Estates Zone Improvements - Zone 10	\$130,000	\$0	\$6,800	\$0	\$0	\$2,500	\$9,300	\$0	\$139,300
41	300018	Old Ranch Summit Zone Improvements - Zone 18	\$210,000	\$0	\$0	\$3,000	\$0	\$5,000	\$8,000	\$25,000	\$243,000
42	000017	Pavement Management 2026	\$7,000,000	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0	\$7,800,000
43	000019	Pavement Management 2027	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000
44	000018	Pavement Repair - Stop Gap 2026/2027	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
45	975413	Pedestrian Enhancement Devices	\$1,375,949	\$160,000	\$0	\$0	\$0	\$0	\$160,000	\$0	\$1,535,949
46	200013	Permit Center and City Hall Renovations	\$75,000	\$100,000	\$427,500	\$0	\$0	\$0	\$527,500	\$0	\$602,500
47	200007	Police and Fire District Joint Public Safety Complex	\$27,735,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,735,000
48	200016	Police Substation	\$191,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,000
49	955482	Public Art in Parks	\$414,700	\$40,000	\$70,000	\$0	\$70,000	\$0	\$180,000	\$140,000	\$734,700
50	200010	Public Meeting Access Enhancements	\$925,000	\$335,000	\$0	\$0	\$0	\$0	\$335,000	\$0	\$1,260,000
51	975481	Radar Speed Display Sign	\$167,434	\$0	\$0	\$0	\$0	\$0	\$0	\$52,966	\$220,400
52	925590	Recreation Program and Facilities Equipment Replacement	\$537,206	\$29,800	\$0	\$0	\$0	\$0	\$29,800	\$0	\$567,006
53	955491	Restroom Renovations	\$784,497	\$0	\$274,300	\$274,300	\$400,000	\$0	\$948,600	\$1,070,700	\$2,803,797
54	5348	San Catanio Creek Park (Wood Lot)	\$1,713,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,713,400

Capital Improvement Program 2026/27 - 2030/31

PROJECTS THAT WILL BE UNDERTAKEN IN FY 2026-27



No	Prj #	Project Name	Prior Years	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5Yr	Total Proj
55	200015	San Ramon Olympic Pool and Aquatic Center 50 Meter Pool Renovation	\$0	\$250,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$11,250,000	\$0	\$11,250,000
56	925479	San Ramon Olympic Pool Equipment Replacement	\$2,984,362	\$10,000	\$393,280	\$294,237	\$386,820	\$94,000	\$1,178,337	\$2,230,762	\$6,393,461
57	400010	Senate Bill 1383 Implementation Projects	\$341,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,884
58	955566	Shade Structure Improvement	\$500,788	\$60,000	\$39,000	\$78,000	\$0	\$0	\$177,000	\$1,207,369	\$1,885,157
59	400009	Sidewalk Repairs 2024/2025	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
60	400016	Sidewalk Repairs 2026/2027	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
61	935488	Street Landscape Planting Renovation	\$2,422,876	\$42,570	\$75,000	\$75,000	\$75,000	\$75,000	\$342,570	\$1,616,600	\$4,382,046
62	300030	The Preserve Zone Improvements	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$0	\$75,000
63	300016	Thomas Ranch Zone Improvements - Zone 16	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$15,000	\$17,000
64	905381	Traffic Calming Program	\$206,484	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000	\$10,000	\$256,484
65	975526	Traffic Signals Improvements & Enhancements	\$2,333,962	\$205,000	\$206,000	\$208,000	\$215,000	\$222,000	\$1,056,000	\$1,965,634	\$5,355,596
66	300011	Village Parkway Zone Improvements - Zone 11	\$65,904	\$1,000	\$1,000	\$0	\$0	\$2,500	\$4,500	\$6,700	\$77,104
67	000016	Vision Zero Action Plan	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
68	300004	Vista San Ramon Zone Improvements - Zone 4	\$45,564	\$0	\$14,500	\$0	\$0	\$2,500	\$17,000	\$4,600	\$67,164
69	200014	Waste Facility Improvements	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$1,200,000
70	300006	West Branch Zone Improvements - Zone 6	\$177,920	\$0	\$14,900	\$19,600	\$3,600	\$21,100	\$59,200	\$1,236,000	\$1,473,120
Totals			\$112,079,151	\$10,179,840	\$13,314,668	\$12,510,018	\$9,781,199	\$8,461,859	\$54,247,584	\$120,167,399	\$286,494,134

Capital Improvement Program 2026/27 - 2030/31 Alternative Funding: Grants, Child Care, GIS etc. (AF)



No	Pr #	Project Name	Fund Source	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
1	500004	Alcosta Senior and Community Center Park Outdoor Fitness Equipment	Senior Foundation	\$0	\$11,000	\$0	\$0	\$0	\$0	\$11,000	\$0	\$11,000
2	925432	City Facilities Floor Covering Replacement	SRVUSD	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,000
3	925433	City Facilities Roof Covering Maintenance and Replacement	Bond	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
4	945485	Citywide Aerial Mapping and GIS Support	GIS	\$269,843	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000	\$100,000	\$389,843
5	905613	Citywide Bicycle Network Improvements & Enhancements	TDA 3 Grant	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
6	915548	Citywide Drainage Infrastructure Repairs	NPDES/FEMA	\$1,001,142	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,001,142
7	200008	Citywide Electric Vehicle Charging Stations	TFCA/TDM	\$66,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,823
8	955423	Citywide Playground Upgrades	WW/Housing	\$691,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$691,107
9	500006	Citywide Trail Amenities Replacement & Improvements	Open/DVGHAD	\$0	\$400,000	\$50,000	\$0	\$0	\$0	\$450,000	\$0	\$450,000
10	955421	Crow Canyon Gardens Facilities Improvements	Bond	\$28,352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,352
11	905531	Crow Canyon Rd. / Iron Horse Trail Bicycle Pedestrian Overcrossing	TLC/Grant	\$2,100,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,350
12	5453	Crow Canyon Rd. Hydrauger Replacement	Bond	\$5,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,805
13	935564	Dougherty Valley Tree Management Program	Tree	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
14	925418	Forest Home Farms Improvements	Hist	\$194,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$194,817
15	969003	General Plan Update	Bond/COA/PCR/LEAP	\$1,664,811	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,664,811
16	925515	Interior Amenities Renovation	EECBG Grant	\$34,471	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,471
17	5514	Iron Horse Trail Landscaping & Beautification	TLC/Dev/Rotary/CCC	\$585,808	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$585,808
18	955516	Irrigation Booster Pump Installation	SRVUSD	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
19	400003	Kami Court Landslide Repair Project	DVGHAD	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500,000
20	925474	Marquee Installations at Community Centers	PEG	\$201,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$301,000
21	925527	Middle School Teen Center Portables	Child Care	\$388,542	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$150,000	\$1,538,542
22	945572	Open Space Preservation	Dev	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
23	000017	Pavement Management 2026	RVIF	\$1,249,996	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0	\$2,049,996
24	000019	Pavement Management 2027	RVIF	\$0	\$1,874,998	\$0	\$0	\$0	\$0	\$1,874,998	\$0	\$1,874,998
25	5625	Pavement Management 2028	RVIF	\$0	\$0	\$3,622,500	\$0	\$0	\$0	\$3,622,500	\$0	\$3,622,500

Capital Improvement Program 2026/27 - 2030/31 Alternative Funding: Grants, Child Care, GIS etc. (AF)



No	Pr #	Project Name	Fund Source	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
26	5629	Pavement Management 2029	RVIF	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000	\$0	\$1,800,000
27	5630	Pavement Management 2030	RVIF	\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$0	\$1,250,000
28	5633	Pavement Management 2031	RVIF	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000	\$0	\$1,600,000
29	975413	Pedestrian Enhancement Devices	SR2S/OBAG/TDA	\$714,827	\$160,000	\$0	\$0	\$0	\$0	\$160,000	\$0	\$874,827
30	200007	Police and Fire District Joint Public Safety Complex	SRVFPD	\$27,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,550,000
31	200010	Public Meeting Access Enhancements	PEG	\$925,000	\$335,000	\$0	\$0	\$0	\$0	\$335,000	\$0	\$1,260,000
32	925590	Recreation Program and Facilities Equipment Replacement	CG/ER/PEG/SRVUSD	\$537,206	\$29,800	\$0	\$0	\$0	\$0	\$29,800	\$0	\$567,006
33	955491	Restroom Renovations	WW	\$133,927	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,927
34	400010	Senate Bill 1383 Implementation Projects	CalRecycle	\$341,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,884
35	955566	Shade Structure Improvement	WW/Prop 68	\$328,432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$328,432
36	975526	Traffic Signals Improvements & Enhancements	TDA/ER	\$154,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,800
37	000016	Vision Zero Action Plan	SS4A/SWAT	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
38	200014	Waste Facility Improvements	Solid Waste	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
39	969006	Westside Specific Plan Update	PCR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
40	400008	Zero Emissions Fleet Study	E/R	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Totals				\$48,544,943	\$3,610,798	\$3,682,500	\$2,800,000	\$1,260,000	\$1,600,000	\$12,953,298	\$450,000	\$61,948,241

Capital Improvement Program 2026/27 - 2030/31

Alternative Funding: Grants, Child Care, GIS etc. (AF)



BAAQD	Bay Area Air Quality District Grant
CCC	Contra Costa County Park Development Fund
CCF	Crow Canyon Roadway Fund
CG	Cultural Growth Contribution
COA	Conditions of Approval Mitigation
Dev	Developer Contribution
DVBMF	DV Infrastructure Maintenance
E/R	Equipment Replacement Fund 620
EECBG	Energy Efficiency and Conservation Block Grant
EMBUD	East Bay Municipal Utility District In-Lieu
FEMA	Federal Emergency Management Agency
GHAD	Geologic Hazard Abatement District No. 1990-01 Reserve Fund
GIS	GIS Mapping Fee
Hist	Historic Foundation Contribution
Housing	Affordable Housing Bond Proceeds
HSIP	Highway Safety Improvement Program Grant
I/S	Information Systems Replacement Fund 621
IDEA	Innovative Deployments to Enhance Arterials Grant
LEAP	Local Early Action Plan Grant
NPDES	National Pollutant Discharge Elimination System Storm Water Fund
OBAG	One Bay Area Grant 1 and 2
PCR	Planning Cost Recovery Fund
PDA	Planned Development Area Grant - MTC
PEG	Public, Educational, and Government Access Television Fund
Prop 68	Proposition 68 Grant
Rotary	San Ramon Rotary Association
RVIF	Refuse Vehicle Impact Fee
Senior	Senior Foundation Contribution
SR2S	Safe Routes to School Grant
SRVFPD	San Ramon Valley Protection District
SRVUSD	San Ramon Valley Unified School District
SS4A	Safe Streets and Roads for All Federal Grant
STP	Surface Transportation Program Grant
SWAT	Southwest Area Transportation
TDA	Transportation Demand Act Grant
TDM	511 Contra Costa Measure J Communte Alternative Transportation Demand Fund
TFCA	Transportation Fund for Clean Air
TLC	Transportation for Livable Communities Grant through Measure J
TREE	Tree Mitigation Fee
WW	East Bay Regional Parks District Measure WW Grant

Capital Improvement Program 2026/27 - 2030/31 2019 Certificate of Participation Debt Financing (COP)



No	Pr #	Project Name	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
1	905613	Citywide Bicycle Network Improvements & Enhancements	\$760,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$760,000
2	915548	Citywide Drainage Infrastructure Repairs	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
3	975594	Citywide Intelligent Transportation System Upgrade	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,000
4	935564	Dougherty Valley Tree Management Program	\$2,020,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,020,000
Totals			\$4,930,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,930,000

Capital Improvement Program 2026/27 - 2030/31 City Beautification Fund (CBF)



No	Pr #	Project Name	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
1	935465	City Signage Project	\$348,797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$348,797
2	955584	Citywide Parks Amenities Replacement and Improvements	\$104,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,384
3	955421	Crow Canyon Gardens Facilities Improvements	\$969,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$969,792
4	925418	Forest Home Farms Improvements	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
5	5514	Iron Horse Trail Landscaping & Beautification	\$154,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,032
6	955482	Public Art in Parks	\$414,700	\$40,000	\$70,000	\$0	\$70,000	\$0	\$180,000	\$140,000	\$734,700
7	5353	Special Concrete Paving at Neighborhood Intersections	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$819,476	\$819,476
Totals			\$2,034,705	\$40,000	\$70,000	\$0	\$70,000	\$0	\$180,000	\$959,476	\$3,174,181

Capital Improvement Program 2026/27 - 2030/31 Developer (DEV)



No	Pr #	Project Name	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
1	5628	Bartlett Pear Park (Bishop Ranch 6 Neighborhood Park)	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500,000
2	5335	Bollinger Canyon Rd. / Norris Canyon Rd. Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,102	\$150,102
3	5458	Deerwood Rd. / Old Crow Canyon Rd. / Omega Rd. Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$539,973	\$539,973
4	5345	Henry Ranch Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,183,522	\$5,183,522
5	5623	Iron Horse Middle School Field Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,693,600	\$2,693,600
6	975609	Norris Canyon Rd. / Bishop Dr. Intersection Modification	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,501	\$160,501
7	975481	Radar Speed Display Sign	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
8	5348	San Catanio Creek Park (Wood Lot)	\$1,713,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,713,400
Totals			\$6,253,400	\$0	\$0	\$0	\$0	\$0	\$0	\$8,727,698	\$14,981,098

Capital Improvement Program 2026/27 - 2030/31 Dougherty Valley CSA (DVCSA)



No	Pr #	Project Name	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
1	935404	Centralized Irrigation System Upgrade	\$370,636	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$600,636
2	400013	Data Consolidation & Inter-Agency Collaboration Software	\$4,477	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,477
3	300023	Dougherty Valley Steel Fence Replacement	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$200,000	\$650,000
4	700001	Dougherty Valley Streetlight & Traffic Signal Pole Painting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480,000	\$480,000
5	700002	Dougherty Valley Streetlight Improvements	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$275,000	\$550,000
6	935564	Dougherty Valley Tree Management Program	\$1,607,857	\$0	\$0	\$0	\$0	\$0	\$0	\$15,500,000	\$17,107,857
7	955478	Fountain Repairs and Replacement	\$230,760	\$5,600	\$68,920	\$0	\$0	\$0	\$74,520	\$0	\$305,280
8	955516	Irrigation Booster Pump Installation	\$464,435	\$0	\$0	\$0	\$0	\$0	\$0	\$517,000	\$981,435
9	975481	Radar Speed Display Sign	\$10,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,425
10	935488	Street Landscape Planting Renovation	\$1,408,400	\$42,570	\$75,000	\$75,000	\$75,000	\$75,000	\$342,570	\$1,616,600	\$3,367,570
Totals			\$4,321,990	\$148,170	\$243,920	\$175,000	\$175,000	\$175,000	\$917,090	\$18,818,600	\$24,057,680

Capital Improvement Program 2026/27 - 2030/31 Drainage Mitigation Fund & Creek Mitigation Fund (DMF)



No	Pr #	Project Name	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
1	100001	2023 Storm Damage Repairs	\$101,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,540
2	915548	Citywide Drainage Infrastructure Repairs	\$885,849	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000	\$500,000	\$1,585,849
Totals			\$987,389	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000	\$500,000	\$1,687,389

Capital Improvement Program 2026/27 - 2030/31 Gas Tax/Measure J, SB-1 (GTMJ)



No	Pr #	Project Name	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
1	000017	Pavement Management 2026	\$5,750,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,750,004
2	000019	Pavement Management 2027	\$0	\$4,125,002	\$0	\$0	\$0	\$0	\$4,125,002	\$0	\$4,125,002
3	5625	Pavement Management 2028	\$0	\$0	\$7,277,500	\$0	\$0	\$0	\$7,277,500	\$0	\$7,277,500
4	5629	Pavement Management 2029	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$4,000,000
5	5630	Pavement Management 2030	\$0	\$0	\$0	\$0	\$4,550,000	\$0	\$4,550,000	\$0	\$4,550,000
6	5633	Pavement Management 2031	\$0	\$0	\$0	\$0	\$0	\$5,900,000	\$5,900,000	\$0	\$5,900,000
7	000018	Pavement Repair - Stop Gap 2026/2027	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
8	5626	Pavement Repair - Stop Gap 2028/2029	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$400,000
9	5631	Pavement Repair - Stop Gap 2030/2031	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000
10	400009	Sidewalk Repairs 2024/2025	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
11	400016	Sidewalk Repairs 2026/2027	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
12	5627	Sidewalk Repairs 2028/2029	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$250,000
13	5632	Sidewalk Repairs 2030/2031	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
14	905381	Traffic Calming Program	\$15,000	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000	\$10,000	\$65,000
Totals			\$6,665,004	\$4,125,002	\$7,937,500	\$4,010,000	\$5,210,000	\$5,910,000	\$27,192,502	\$10,000	\$33,867,506

Capital Improvement Program 2026/27 - 2030/31 General Fund (GF)



No	Pr #	Project Name	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
1	100001	2023 Storm Damage Repairs	\$1,017,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,017,560
2	935404	Centralized Irrigation System Upgrade	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
3	925433	City Facilities Roof Covering Maintenance and Replacement	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
4	400017	Citywide ADA Compliance and Implementation	\$0	\$200,000	\$150,000	\$50,000	\$50,000	\$50,000	\$500,000	\$150,000	\$650,000
5	915548	Citywide Drainage Infrastructure Repairs	\$713,814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$713,814
6	200008	Citywide Electric Vehicle Charging Stations	\$258,177	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$258,177
7	925532	Citywide Exterior Painting & Sealing	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
8	975594	Citywide Intelligent Transportation System Upgrade	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
9	955584	Citywide Parks Amenities Replacement and Improvements	\$249,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$249,625
10	955421	Crow Canyon Gardens Facilities Improvements	\$137,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,000
11	905531	Crow Canyon Rd. / Iron Horse Trail Bicycle Pedestrian Overcrossing	\$434,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$434,121
12	400013	Data Consolidation & Inter-Agency Collaboration Software	\$119,623	\$124,100	\$124,100	\$112,500	\$112,500	\$0	\$473,200	\$0	\$592,823
13	935564	Dougherty Valley Tree Management Program	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
14	955478	Fountain Repairs and Replacement	(\$12,108)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,108)
15	969003	General Plan Update	\$129,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,679
16	400018	Green Infrastructure Retrofit	\$0	\$20,000	\$40,000	\$0	\$0	\$0	\$60,000	\$0	\$60,000
17	945572	Open Space Preservation	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
18	200013	Permit Center and City Hall Renovations	\$75,000	\$100,000	\$427,500	\$0	\$0	\$0	\$527,500	\$0	\$602,500
19	400012	Police Records Management System (RMS) Replacement	\$0	\$0	\$700,000	\$700,000	\$700,000	\$0	\$2,100,000	\$0	\$2,100,000

Capital Improvement Program 2026/27 - 2030/31 General Fund (GF)



No	Pr #	Project Name	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
20	200016	Police Substation	\$191,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,000
21	925479	San Ramon Olympic Pool Equipment Replacement	\$138,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138,463
22	935488	Street Landscape Planting Renovation	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
23	975526	Traffic Signals Improvements & Enhancements	\$75,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,040
Totals			\$4,976,994	\$444,100	\$1,441,600	\$862,500	\$862,500	\$50,000	\$3,660,700	\$150,000	\$8,787,694

Capital Improvement Program 2026/27 - 2030/31 Infrastructure Maintenance Fund (IMF)



No	Pr #	Project Name	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
1	100001	2023 Storm Damage Repairs	\$170,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,900
2	935404	Centralized Irrigation System Upgrade	\$8,169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,169
3	200012	City Facilities Exterior Amenities	\$20,000	\$0	\$8,400	\$0	\$21,738	\$0	\$30,138	\$230,000	\$280,138
4	925432	City Facilities Floor Covering Replacement	\$457,753	\$78,575	\$493,381	\$116,512	\$239,400	\$68,880	\$996,748	\$3,132,953	\$4,587,454
5	925425	City Facilities HVAC Duct Cleaning and Equipment Replacement	\$2,710,686	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	\$7,723,650	\$14,434,336
6	925433	City Facilities Roof Covering Maintenance and Replacement	\$764,791	\$0	\$1,492,000	\$835,000	\$760,000	\$0	\$3,087,000	\$2,779,092	\$6,630,883
7	915548	Citywide Drainage Infrastructure Repairs	\$507,747	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000	\$0	\$757,747
8	925532	Citywide Exterior Painting & Sealing	\$479,195	\$0	\$60,200	\$0	\$69,000	\$21,000	\$150,200	\$1,283,800	\$1,913,195
9	955584	Citywide Parks Amenities Replacement and Improvements	\$424,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$424,915
10	400015	Citywide Soundwall and Retaining Wall Repairs	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,000,000	\$1,750,000
11	200011	Dougherty Station Library Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$601,552	\$601,552
12	925574	Dougherty Valley Aquatic Center Equipment Replacement	\$1,687,515	\$0	\$357,787	\$977,034	\$107,628	\$0	\$1,442,449	\$1,933,201	\$5,063,165
13	935564	Dougherty Valley Tree Management Program	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
14	925418	Forest Home Farms Improvements	\$452,800	\$0	\$44,000	\$0	\$0	\$0	\$44,000	\$0	\$496,800
15	955478	Fountain Repairs and Replacement	\$116,601	\$0	\$0	\$0	\$0	\$0	\$0	\$461,908	\$578,509
16	925515	Interior Amenities Renovation	\$1,635,156	\$58,000	\$543,990	\$272,616	\$188,005	\$193,010	\$1,255,621	\$4,084,569	\$6,975,346
17	200007	Police and Fire District Joint Public Safety Complex	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000
18	200015	San Ramon Olympic Pool and Aquatic Center 50 Meter Pool Renovation	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
19	925479	San Ramon Olympic Pool Equipment Replacement	\$2,845,899	\$10,000	\$393,280	\$294,237	\$386,820	\$94,000	\$1,178,337	\$2,230,762	\$6,254,998

Capital Improvement Program 2026/27 - 2030/31 Infrastructure Maintenance Fund (IMF)



No	Pr #	Project Name	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
20	975526	Traffic Signals Improvements & Enhancements	\$1,914,872	\$205,000	\$206,000	\$208,000	\$215,000	\$222,000	\$1,056,000	\$1,965,634	\$4,936,506
Totals			\$14,831,999	\$826,575	\$4,824,038	\$3,803,399	\$3,087,591	\$1,698,890	\$14,240,493	\$27,427,121	\$56,499,613

Capital Improvement Program 2026/27 - 2030/31 Landscaping and Lighting Assessment District Fund (LL)



No	Pr #	Project Name	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
1	300007	Bent Creek Zone Improvements - Zone 7	\$161,768	\$0	\$2,500	\$2,000	\$0	\$0	\$4,500	\$115,500	\$281,768
2	300003	Canyon Lakes Zone Improvements - Zone 3	\$345,000	\$0	\$15,000	\$15,000	\$0	\$10,000	\$40,000	\$0	\$385,000
3	935404	Centralized Irrigation System Upgrade	\$349,246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$349,246
4	300015	Circle E Zone Improvements - Zone 15	\$61,664	\$0	\$0	\$1,000	\$0	\$2,500	\$3,500	\$54,000	\$119,164
5	300002	Citywide Landscaping Zone Improvements - Zone 2	\$500,000	\$0	\$0	\$15,300	\$0	\$52,800	\$68,100	\$451,000	\$1,019,100
6	300001	Citywide Lighting Zone Improvements - Zone 1	\$185,400	\$0	\$0	\$0	\$0	\$0	\$0	\$1,174,000	\$1,359,400
7	300021	Citywide Lighting Zone Street Lights Improvements - Zone 1	\$225,000	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$500,000	\$740,000
8	300009	Country View Zone Improvements - Zone 9	\$21,000	\$0	\$2,500	\$0	\$0	\$2,500	\$5,000	\$40,000	\$66,000
9	300013	Crown Ridge Zone Improvements - Zone 13	\$38,546	\$0	\$0	\$2,000	\$0	\$2,500	\$4,500	\$46,000	\$89,046
10	300008	Deerwood Zone Improvements - Zone 8	\$81,441	\$3,500	\$0	\$2,500	\$0	\$0	\$6,000	\$0	\$87,441
11	300012	El Nido Zone Improvements - Zone 12	\$10,809	\$1,000	\$1,000	\$0	\$0	\$0	\$2,000	\$10,500	\$23,309
12	955478	Fountain Repairs and Replacement	\$772,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$772,606
13	300014	Four Oaks Zone Improvements - Zone 14	\$5,245	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$6,245
14	300019	Glass House Zone Improvements - Zone 19	\$33,134	\$1,000	\$1,000	\$0	\$0	\$0	\$2,000	\$201,532	\$236,666
15	300017	Henry Ranch Zone Improvements - Zone 17	\$34,157	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$11,500	\$48,157
16	955516	Irrigation Booster Pump Installation	\$23,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,982
17	300010	Old Ranch Estates Zone Improvements - Zone 10	\$130,000	\$0	\$6,800	\$0	\$0	\$2,500	\$9,300	\$0	\$139,300
18	300018	Old Ranch Summit Zone Improvements - Zone 18	\$210,000	\$0	\$0	\$3,000	\$0	\$5,000	\$8,000	\$25,000	\$243,000
19	935488	Street Landscape Planting Renovation	\$514,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$514,476

Capital Improvement Program 2026/27 - 2030/31 Landscaping and Lighting Assessment District Fund (LL)



No	Pr #	Project Name	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
20	300005	Summerwood Loop Zone Improvements - Zone 5	\$183,456	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$454,645	\$643,101
21	300030	The Preserve Zone Improvements	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$0	\$75,000
22	300016	Thomas Ranch Zone Improvements - Zone 16	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$15,000	\$17,000
23	300011	Village Parkway Zone Improvements - Zone 11	\$65,904	\$1,000	\$1,000	\$0	\$0	\$2,500	\$4,500	\$6,700	\$77,104
24	300004	Vista San Ramon Zone Improvements - Zone 4	\$45,564	\$0	\$14,500	\$0	\$0	\$2,500	\$17,000	\$4,600	\$67,164
25	300006	West Branch Zone Improvements - Zone 6	\$177,920	\$0	\$14,900	\$19,600	\$3,600	\$21,100	\$59,200	\$1,236,000	\$1,473,120
Totals			\$4,177,319	\$22,500	\$74,200	\$75,400	\$23,600	\$136,400	\$332,100	\$4,346,977	\$8,856,396

Capital Improvement Program 2026/27 - 2030/31 Park Development Fund (PDF)



No	Pr #	Project Name	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
1	5342	Alcosta Community Park (PG&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,279,200	\$2,279,200
2	500004	Alcosta Senior and Community Center Park Outdoor Fitness Equipment	\$0	\$64,000	\$0	\$0	\$0	\$0	\$64,000	\$0	\$64,000
3	500008	Central Park Sports Field Lighting Retrofit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
4	935404	Centralized Irrigation System Upgrade	\$401,537	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$601,537
5	925432	City Facilities Floor Covering Replacement	\$68,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,864
6	500003	Citywide Dog Park Renovations and Improvements	\$150,000	\$0	\$50,000	\$0	\$50,000	\$0	\$100,000	\$0	\$250,000
7	955584	Citywide Parks Amenities Replacement and Improvements	\$2,913,768	\$0	\$1,690,966	\$200,665	\$101,555	\$499,429	\$2,492,615	\$3,377,441	\$8,783,824
8	955423	Citywide Playground Upgrades	\$960,440	\$100,000	\$285,000	\$285,000	\$175,000	\$220,000	\$1,065,000	\$2,583,236	\$4,608,676
9	500006	Citywide Trail Amenities Replacement & Improvements	\$7,722	\$0	\$11,648	\$5,148	\$2,574	\$16,692	\$36,062	\$10,051,939	\$10,095,723
10	955421	Crow Canyon Gardens Facilities Improvements	\$2,349,919	\$0	\$1,800,000	\$1,700,000	\$1,700,000	\$975,000	\$6,175,000	\$0	\$8,524,919
11	5343	Crow Canyon Staging Area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$756,280	\$756,280
12	925418	Forest Home Farms Improvements	\$147,000	\$674,295	\$0	\$0	\$0	\$0	\$674,295	\$0	\$821,295
13	955478	Fountain Repairs and Replacement	\$218,284	\$24,400	\$44,520	\$18,580	\$0	\$20,000	\$107,500	\$0	\$325,784
14	955516	Irrigation Booster Pump Installation	\$362,311	\$0	\$0	\$0	\$0	\$0	\$0	\$740,000	\$1,102,311
15	500005	Pickleball Court Conversion	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
16	955491	Restroom Renovations	\$650,570	\$0	\$274,300	\$274,300	\$400,000	\$0	\$948,600	\$1,070,700	\$2,669,870
17	955566	Shade Structure Improvement	\$172,356	\$60,000	\$39,000	\$78,000	\$0	\$0	\$177,000	\$1,207,369	\$1,556,725
Totals			\$8,452,771	\$922,695	\$4,195,434	\$2,561,693	\$2,429,129	\$1,731,121	\$11,840,072	\$23,266,165	\$43,559,008

Capital Improvement Program 2026/27 - 2030/31

Southern Contra Costa Joint Exercise of Power Authority Regional Traffic Impact



No	Pr #	Project Name	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
1	5340	Alcosta Blvd. / Old Ranch Rd. Traffic Signal (C 1.14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$580,619	\$580,619
2	905325	Bollinger Canyon Rd. Widening (Alcosta to Canyon Lakes) (C1.5)	\$1,889,980	\$0	\$0	\$0	\$0	\$0	\$0	\$756,702	\$2,646,682
3	905329	Crow Canyon Rd. / Dougherty Rd. Intersection Improvements (C 1.3)	\$0	\$0	\$0	\$75,344	\$0	\$0	\$75,344	\$678,099	\$753,443
4	7116	Crow Canyon Rd. / I-680 Northbound Off Ramp Improvements (C 2.9)	\$102,422	\$0	\$0	\$0	\$0	\$0	\$0	\$816,115	\$918,537
5	7117	Crow Canyon Rd. / I-680 Southbound Off Ramp Improvements (C 2.10)	\$102,422	\$0	\$0	\$0	\$0	\$0	\$0	\$383,763	\$486,185
6	905328	Crow Canyon Rd. Widening 4 - 6 Lanes (Alcosta to West Branch) (C 1.10)	\$16,821,400	\$0	\$0	\$413,630	\$0	\$0	\$413,630	\$3,722,665	\$20,957,695
7	905327	Crow Canyon Rd. Widening 4 - 6 Lanes (West Branch to Dougherty) (C1.9, C1.10B)	\$0	\$0	\$0	\$859,340	\$0	\$0	\$859,340	\$7,734,070	\$8,593,410
Totals			\$18,916,224	\$0	\$0	\$1,348,314	\$0	\$0	\$1,348,314	\$14,672,033	\$34,936,571

Capital Improvement Program 2026/27 - 2030/31 Traffic Improvement Fund (TIF)



No	Pr #	Project Name	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
1	000010	Bicycle Master Plan Update	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0	\$91,715	\$179,715
2	5311	Bollinger Canyon Rd. / Crow Canyon Rd. Intersection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$770,269	\$770,269
3	5335	Bollinger Canyon Rd. / Norris Canyon Rd. Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$452,716	\$452,716
4	905325	Bollinger Canyon Rd. Widening (Alcosta to Canyon Lakes) (C1.5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172,907	\$172,907
5	5365	Camino Ramon / Commons Office Park Intersection Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,502	\$154,502
6	5303	Camino Ramon / Commons Shopping Center Intersection Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,472	\$140,472
7	905613	Citywide Bicycle Network Improvements & Enhancements	\$150,500	\$0	\$449,748	\$679,702	\$160,075	\$200,709	\$1,490,234	\$15,229,902	\$16,870,636
8	975594	Citywide Intelligent Transportation System Upgrade	\$786,975	\$0	\$314,697	\$1,004,170	\$0	\$602,502	\$1,921,369	\$11,319,082	\$14,027,426
9	905531	Crow Canyon Rd. / Iron Horse Trail Bicycle Pedestrian Overcrossing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,580,031	\$6,580,031
10	5337	Crow Canyon Rd. / Service Center Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$580,619	\$580,619
11	905412	Crow Canyon Rd. / Shoreline Dr. Intersection	\$12,454	\$0	\$0	\$0	\$0	\$0	\$0	\$260,762	\$273,216
12	5313	Fostoria Way Widening (Camino Ramon to east City Limit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,403,203	\$3,403,203
13	000012	Intelligent Transportation System Master Plan Update	\$56,980	\$0	\$0	\$0	\$0	\$0	\$0	\$57,322	\$114,302
14	000011	Local Roadway Safety Plan (LRSP) Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,175,000	\$2,175,000
15	5459	Montevideo Dr. / Broadmoor Dr. Traffic Signal	\$24,908	\$0	\$0	\$0	\$0	\$0	\$0	\$125,274	\$150,182

Capital Improvement Program 2026/27 - 2030/31 Traffic Improvement Fund (TIF)



No	Pr #	Project Name	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
16	5506	Old Crow Canyon Rd. Corridor Improvement (Crow Canyon to Hooper)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,023,702	\$7,023,702
17	975413	Pedestrian Enhancement Devices	\$661,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$661,122
18	5460	Pine Valley Road / Broadmoor Drive Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,762	\$50,762
19	975481	Radar Speed Display Sign	\$117,009	\$0	\$0	\$0	\$0	\$0	\$0	\$16,154	\$133,163
20	5364	San Ramon Valley Blvd. / Hooper Dr. Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$323,543	\$323,543
21	5338	San Ramon Valley Blvd. / Westside Dr. Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$318,493	\$318,493
22	5363	San Ramon Valley Blvd. East Side Curb Installation (Norris to Montevideo)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,450	\$142,450
23	905381	Traffic Calming Program	\$191,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,484
24	000007	Traffic Impact Mitigation Fee Study Update	\$80,000	\$0	\$0	\$83,377	\$0	\$0	\$83,377	\$83,377	\$246,754
25	975526	Traffic Signals Improvements & Enhancements	\$189,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,250
Totals			\$2,358,682	\$0	\$764,445	\$1,767,249	\$160,075	\$803,211	\$3,494,980	\$49,472,257	\$55,325,919

Capital Improvement Program 2026/27 - 2030/31 Unidentified Fund (UF)



No	Pr #	Project Name	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
1	5311	Bollinger Canyon Rd. / Crow Canyon Rd. Intersection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,463	\$25,463
2	5365	Camino Ramon / Commons Office Park Intersection Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$497,404	\$497,404
3	5303	Camino Ramon / Commons Shopping Center Intersection Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$452,236	\$452,236
4	905613	Citywide Bicycle Network Improvements & Enhancements	\$0	\$0	\$1,020,018	\$1,541,546	\$363,045	\$455,203	\$3,379,812	\$34,541,409	\$37,921,221
5	915548	Citywide Drainage Infrastructure Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
6	975594	Citywide Intelligent Transportation System Upgrade	\$0	\$0	\$717,097	\$2,288,190	\$1,646,180	\$1,372,914	\$6,024,381	\$25,792,666	\$31,817,047
7	5508	Crow Canyon Creekscape Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,418,800	\$3,418,800
8	5336	Crow Canyon Rd. / Dougherty Rd. Advance Warning Sign	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,335	\$82,335
9	905531	Crow Canyon Rd. / Iron Horse Trail Bicycle Pedestrian Overcrossing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,904,414	\$14,904,414
10	5453	Crow Canyon Rd. Hydrauger Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$444,000	\$444,000
11	925418	Forest Home Farms Improvements	\$0	\$0	\$1,834,282	\$1,061,036	\$1,232,937	\$931,032	\$5,059,287	\$1,000,000	\$6,059,287
12	5344	Fostoria Way / Old Crow Canyon Rd. Creek Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,440	\$300,440
13	5313	Fostoria Way Widening (Camino Ramon to east City Limit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$437,884	\$437,884
14	5514	Iron Horse Trail Landscaping & Beautification	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279,720	\$279,720
15	5459	Montevideo Dr. / Broadmoor Dr. Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$414,699	\$414,699
16	5460	Pine Valley Road / Broadmoor Drive Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$635,224	\$635,224
17	975481	Radar Speed Display Sign	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,812	\$36,812

Capital Improvement Program 2026/27 - 2030/31 Unidentified Fund (UF)



No	Pr #	Project Name	Prior Yrs	2026-27	2027-28	2028-29	2029-30	2030-31	Total 5Yr	Beyond 5yr	Total Project
18	200015	San Ramon Olympic Pool and Aquatic Center 50 Meter Pool Renovation	\$0	\$0	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$11,000,000	\$0	\$11,000,000
19	5364	San Ramon Valley Blvd. / Hooper Dr. Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$310,854	\$310,854
20	5338	San Ramon Valley Blvd. / Westside Dr. Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177,602	\$177,602
21	5363	San Ramon Valley Blvd. East Side Curb Installation (Norris to Montevideo)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211,903	\$211,903
22	5559	San Ramon Valley Blvd. Eastside Soundwall - Norris Canyon Rd. to I-680 On-Ramp	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,392,724	\$11,392,724
23	5524	Stagecoach Rd. Sidewalk Installation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,146,438	\$1,146,438
24	200014	Waste Facility Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000
Totals			\$0	\$0	\$6,321,397	\$7,640,772	\$5,992,162	\$5,509,149	\$25,463,480	\$98,403,027	\$123,866,507

Financial Resiliency Framework (subject to revision)

- New & Expanded Financial Norms
- Budget Guidelines
- Establish model for forecasting
- Policy Discussions
 - Infrastructure Maintenance Policy
 - Reserve Policy
 - Pension Funding Policy
 - Other Post-Employment Benefits Funding Policy
- Operational Discussions
 - Department programming
 - Revenue generation



**City Council Staff Report
Item No. 9.2.**

Date: May 12, 2026

To: San Ramon City Council

**From: Christina Franco, Deputy City Manager
Joan Snashall, City Clerk**

Subject: Resolution No. 2026-054 – Approving the Display of the Disability Pride Flag

Resolution No. 2026-055 – Approving the Display of the America 250 Flag

Executive Summary:

The City Council is considering two requests: one from Vice Mayor Rubio to display the Disability Pride Flag, and one from Mayor Armstrong and Councilmember Jweinat to display the America 250 Flag during the month of July 2026, consistent with the City’s flag display policy. If approved, the flag(s) would be flown on the City’s commemorative flagpole located on the corner of Alcosta Boulevard and Bollinger Canyon Road and displayed on the City Hall marquee.

Recommendation:

The City Council’s role is to consider the requests.

Background:

On April 28, 2021, the City Council approved Resolution No. 2021-066 adopting a Use of City Flagpoles and Flags Display Policy. The policy establishes guidelines for the display of flags on City of San Ramon owned flagpoles, flag-stands, and other City-owned property. Flag display requests must come from a member of the Council as flagpoles are explicitly reserved for City speech as defined under the Government Speech Doctrine. The policy further states that multiple requests shall be handled on a first come first served basis and no more than one commemorative flag shall be displayed concurrently.

On April 24, 2026, staff received a request from Vice Mayor Rubio to display the Disability Pride Flag for 31 days during the month of July. The request included the following details:

Disability Pride Month is celebrated every July. It marks the anniversary of the Americans with Disabilities Act (ADA), which was signed into law on July 26, 1990, to prohibit discrimination against people with disabilities.

Key Aspects of Disability Pride Month:

- Purpose: To honor the history, achievements, and, resilience of the disability community, as well as to promote visibility and challenge ableism.
- Significance: It serves to celebrate the diversity of the disability community and advocate for continued progress in accessibility.
- Origin: The first celebration was held in 1990, coinciding with the passing of the ADA.

On April 29, 2026, staff received a request from Mayor Armstrong to display the America 250 flag for 31 days during the month of July. The request included the following details:

The America 250 Flag is a commemorative flag recognizing the United States Semiquincentennial. The Semiquincentennial marks the 250th anniversary of the founding of the United States in 1776. This historic milestone honors our nation’s history and the enduring contributions of Americans across generations.

- Commemorative activities associated with the Semiquincentennial include coordinated efforts among federal, state, and local governments, as well as nonprofit and community organizations. These efforts focus on education, civic engagement, preservation, and celebration leading up to July 4, 2026, the 250th anniversary of the signing of the Declaration of Independence.
- This occasion provides a meaningful opportunity to reflect on our nation’s founding ideals, recognize the diverse contributions that have shaped our country, and look forward with a shared sense of purpose for future generations.
- Flying the America 250 Flag during the month of July will allow the San Ramon community to visibly participate in this national commemoration. It serves as a unifying symbol of patriotism, civic pride, and reflection on our shared history.

On May 7, 2026, Councilmember Jweinat also submitted a request to display the America 250 flag for the month of July.

If approved, the City will fly the Disability Pride Flag and/or the America 250 Flag on the commemorative flagpole at the corner of Alcosta Boulevard and Bollinger Canyon Road and display one or both flags digitally on the City Hall marquee in accordance with the Use of City Flagpoles and Display of Flags Policy.

Fiscal Impact:

The fiscal impact is limited to the cost of purchasing the flag(s).

Alternative Option(s):

The City Council may choose not to approve the display of one or both flags, or may approve a modified display period.

Next Steps:

If approved, staff will proceed with purchasing the flag(s) and will display the flag(s) at the corner of Alcosta Boulevard and Bollinger Canyon Road and digitally on the City Hall marquee for a duration determined by the City Council.

Attachment(s):

- A. Resolution No. 2026-054
- B. Disability Pride Flag Example
- C. Resolution No. 2026-055
- D. America 250 Flag Example

RESOLUTION NO. 2026-054

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN RAMON APPROVING THE DISPLAY OF THE DISABILITY PRIDE FLAG

WHEREAS, on April 28, 2021, the City Council approved Resolution No. 2021-066 a Resolution of the City Council of the City of San Ramon Adopting a Use of City Flagpoles and Flags Display Policy; and

WHEREAS, the Use of City Flagpoles and Flags Display Policy allows for commemorative flags to be displayed at the request of a San Ramon City Council Member; and

WHEREAS, on April 24, 2026, staff received a request from Vice Mayor Rubio to display the Disability Pride Flag for the month of July 2026.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of San Ramon hereby approves the display of the Disability Pride Flag for the month of July 2026 as outlined in the Use of City Flagpoles and Flag Display Policy.

PASSED, APPROVED, AND ADOPTED, at the meeting of May 12, 2026 by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

Mark Armstrong, Mayor

ATTEST:

Joan Snashall, City Clerk

Disability pride flag explained

What is the Meaning of the Colors of the Disability Pride Month Flag?



The new disability flag was unveiled in October 2021 by its creator Ann Magill, shows a straight diagonal banner of five colors on a dark background. The flag is an update of Magill's original 2019 disability pride flag, which showed the banner with zigzag lines. The flag's design represents the diverse parts of the disability community.

Red represents Physical Disabilities

Yellow is for Neurodiversity.

White represents invisible and undiagnosed disabilities

Blue stands for emotional and psychiatric disabilities, including mental illness, anxiety, and depression.

Green is for sensory disabilities, including deafness, blindness,

Black represents the anger and mourning over the eugenics and the neglect that disabled people have to fight against."

RESOLUTION NO. 2026-055

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN RAMON APPROVING THE DISPLAY OF THE AMERICA 250 FLAG

WHEREAS, on April 28, 2021, the City Council approved Resolution No. 2021-066 a Resolution of the City Council of the City of San Ramon Adopting a Use of City Flagpoles and Flags Display Policy; and

WHEREAS, the Use of City Flagpoles and Flags Display Policy allows for commemorative flags to be displayed at the request of a San Ramon City Council Member; and

WHEREAS, on April 29, 2026, staff received a request from Mayor Armstrong to display the America 250 Flag for the month of July 2026.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of San Ramon hereby approves the display of the American 250 Flag for the month of July 2026 as outlined in the Use of City Flagpoles and Flag Display Policy.

PASSED, APPROVED, AND ADOPTED, at the meeting of May 12, 2026 by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

Mark Armstrong, Mayor

ATTEST:

Joan Snashall, City Clerk

America 250 Flag

