

PLEASANTON PROGRESS

NEWSLETTER OF THE CITY OF PLEASANTON, CALIFORNIA

FALL 2019



welcome **workday**®

Pleasanton's Workday Officially Opens Door
to New International Headquarters

SPECIAL INSERT:

City of Pleasanton

FY2019/20-FY2020/21 Operating Budget
& Capital Improvement Program

Budget in Brief

PLEASANTON WATER



Understanding PFOA and PFOS,
and their Impact on Pleasanton
SEE INSIDE SPREAD FOR DETAILS

Welcome to Pleasanton Progress Workday Opens New Headquarters in Pleasanton



Nelson Fialho
CITY MANAGER

July 1 marked the official start of the fiscal year for the City of Pleasanton, meaning a new-year budget, updated programs and services, and a host of new projects on the horizon to help Pleasanton continue to be a flourishing community. In the spirit of new beginnings, this summer Workday officially opened its headquarters campus (pictured on the front cover). The new structures – 410,000 square foot building, parking structure and connecting courtyards – were entirely financed by Workday, along with a new landscaped public plaza that welcomes commuters and pedestrians, and a new Pleasanton/BART Joint Police Services Center located on the ground floor of the existing BART parking structure. This joint services center will add a permanent police presence to the area and enable the City’s police department to more efficiently patrol and serve north Pleasanton. This public-

private partnership with Workday, BART, and the City of Pleasanton allowed this project to move quickly and adds a great benefit to our City, its residents and nearby businesses.

Also in this edition of Pleasanton Progress we cover part two of our series on housing legislation at the state level, and the active steps Pleasanton is taking in response to future state mandates that aim to increase the supply of affordable housing.

And finally, we’ve dedicated our inside spread to helping residents understand PFOA and PFOS, two contaminants of emerging concern found in a variety of household and industrial products, how they may impact Pleasanton’s water supply, and what the City is doing about it.

Enjoy this edition of the newsletter; see you around town!

CITY COUNCIL 2019/20 WORK PLAN A Roadmap for the Future of Pleasanton

Every two years immediately following a general election, the City begins the process of establishing a work plan that serves as the road map for projects, initiatives and budget development for the coming two-year period. The 2019/2020 work plan development process began in December 2018 as City staff worked to develop a list of potential priority projects for the draft work plan. While the work plan does not address ongoing City operations and day-to-day activities of the City, it does build upon that baseline as we prepare our two-year operating budget and four-year capital improvement plan, keeping City staff and policymakers focused on a set number of high-level areas in which to allocate resources.

The list of projects includes further phases of previously approved priorities, such as the designing of phase I of Bernal Community Farm, and phase III of the Pioneer Cemetery. It also includes recommended initiatives from members of the Council, various boards/commissions, and the community, such as an update to the Climate Action Plan or a new expanded skatepark in Pleasanton. The full 2019/20 City of Pleasanton Work Plan can be found on our City website.



Notable Work Plan Projects

From top left, clockwise: Complete Phase III of Pioneer Cemetery, Design Bernal Community Farm, Design All Access Playground, Continue to develop East Side Specific Plan, Construct new Fire Station #3, Complete Phase II of Kottlinger Gardens Senior Housing, Construct Joint Police-BART Services Center



Museum on Main Reopens with New Technology, New Exhibit



Following a six-week closure, the Museum on Main has reopened with a number of new upgrades and enhancements that aim to

tell the stories and history of our community while allowing greater access to the collection’s three-dimensional objects, images and archives. “With the development of new technologies there are more interactive ways to tell our history and to engage our visitors,” said executive director Jim DeMersman. “This



new exhibit will bring us into the 21st century and make us more of a destination in downtown Pleasanton.” In addition, the Museum opened its newest temporary exhibit: Pleasanton at 125. Since the town’s incorporation in 1894, Pleasanton has been faced with a variety of community issues, from dusty streets and stray livestock, to securing a steady water supply, to balancing development with a high quality of life. As the city has grown and new needs have arisen, its residents have expanded and reshaped their government to meet those challenges. The new exhibit looks back on a century and a quarter of Pleasanton’s

experience of self-government. For more information about the Museum on Main and its upcoming exhibits, visit www.museumonmain.org.



Announcing the 10th Season of Shows at the FIREHOUSE ARTS CENTER

The Firehouse Arts Center is proud to present its 10th season of shows, musicals and events for the 2019-2020 season. From live rock and roll to dazzling cultural spectacles, there is something for everyone this season at the Firehouse Arts Center. Here is a brief peek at what’s coming this season at your hometown arts and entertainment venue:



MAGIC: ALEX RAMON
Saturday, October 12 • 8 PM
Sunday, October 13 • 2 PM



MAYBE APRIL Lush Harmonies with Romantic Spirit
Saturday, October 19 • 8 PM



NIC STONE IN CONVERSATION WITH DANIEL HANDLER
Friday, October 18 • 7 PM



GREG KIHN: STORYTELLERS Featuring Robert Berry
Saturday, November 23 • 8 PM



JEFF BORDES: A Jazzy New Orleans Christmas
Saturday, December 14 • 8 PM



THE HEART OF ROCK & ROLL
Friday, January 10 • 8 PM
Saturday, January 11 • 8 PM

For tickets and additional shows, visit www.firehousearts.org

PLEASANTON WATER QUALITY Understanding PFOA and PFOS

The City of Pleasanton delivers safe, reliable drinking water to 22,000 customers by operating in compliance with all state and federal guidelines and regulatory requirements.

How do I learn about Pleasanton drinking Water?

The City of Pleasanton is required by state regulations to inform customers where their drinking water comes from, what is in their drinking water, and any violation of safe drinking water standards that may have occurred during the past reporting period.

Every year, the City prepares a Consumer Confidence Report (CCR) that provides results of any level of regulated contaminants detected and if those levels were in violation of drinking water standards. All water quality tests confirmed that water delivered to your tap met all applicable federal and state drinking water standards without any violations.

Where does Pleasanton's water come from?

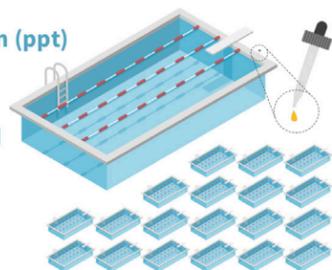
Pleasanton provides 25% of the water sourced by our three wells located throughout the city; the other 75% of our water is provided by Zone 7 whose main source is the State Water Project and secondary source is local groundwater.

How much is a part-per-trillion?

1 part per trillion (ppt)

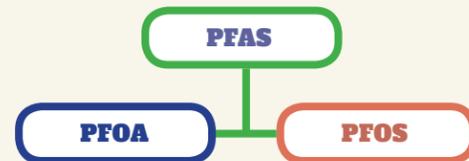
IS EQUIVALENT TO A SINGLE DROP OF WATER IN

20 olympic-sized swimming pools



What are PFOA and PFOS?

Perfluorooctanoic acid (PFOA) and perfluorooctanesulfonic acid (PFOS) are unregulated synthetic chemicals which are part of a larger group of chemicals referred to as per- and polyfluoroalkyl substances (PFAS). Since the 1940s, PFOA and PFOS were extensively manufactured in the United States as manmade substances synthesized for water and lipid resistance commonly used in many consumer products. By 2006, U.S. manufacturers voluntarily phased out or limited the number of ongoing uses of PFAS.



Through ongoing investigation, California and many states have found that PFAS have made their way into groundwater supplies, particularly near airports, landfills, and former and active military bases where these chemicals were commonly used.

With the prolonged exposure to PFAS in many of our consumer goods, PFOA and PFOS have been detected in the country's environment, blood samples, and food supply. Water is just one of the many ways people have come in contact with these substances. Prolonged PFOA and PFOS exposure has been connected to health effects such as cancer, immune system issues, liver and thyroid problems, and harm to a developing fetus or infant.

Where do PFOA and PFOS come from?

PFOA and PFOS have been found in consumer products like carpet, clothing, fire-retarding foam, non-stick cookware, paper packaging for food, and furniture fabric.



Is this notification related to new State Legislation?



In March 2019 the State Water Resource Control Board (SWRCB) Division of Drinking Water (DDW) issued orders requiring numerous public water systems throughout California, including Zone 7 and Pleasanton, that are in close proximity to landfills and municipal airports, to test for the unregulated contaminants of PFOA and PFOS on a quarterly basis. The data provided by this testing will help DDW determine future regulated standards for PFOA and PFOS and potentially the broader class of PFAS.

Although PFOA and PFOS are not currently regulated, DDW has established interim drinking water Notification and Response Levels. Test results above the Notification Level require agencies to notify the officials in areas where water has been provided. If test results are above the Response Level, DDW recommends the water agency remove the water source from service or provide treatment. As of April 2019, the notification levels are 5.1 parts per trillion for PFOA and 6.5 parts per trillion for PFOS; the Response Level for PFOA and PFOS combined is 70 parts per trillion.

Well Location	1st Quarter (ppt) April 19 – June 19	2nd Quarter (ppt) July 19 – September 19
PFOA		
Well 5	4.2	3.7
Well 6	3.8	3.3
Well 8	8.8	8.3
PFOS		
Well 5	31	22
Well 6	26	22
Well 8	115	100
PFOA & PFOS Combined		
Well 5	35.2	25.7
Well 6	29.8	25.3
Well 8	123.8	108.3

What are the impacts for Pleasanton's drinking water?

As part of the DDW orders issued earlier this year, both the City and Zone 7 have begun testing their groundwater wells. For Zone 7, initial test results found some groundwater wells to be above the Notification Levels for PFOA or PFOS. One well – Mocho-1 – tested above the Response Level and as a result Zone 7 has made that well the last priority to operate and if operationally needed would be blended with other wells or treated by the Mocho Groundwater Demineralization Facility to lower levels below the Response Level. For more information on Zone 7 test results, visit www.zone7water.com.

The City has three active groundwater wells: Well 5, Well 6, and Well 8 that have all been tested. Initial test results for the three wells were above the Notification Level for PFOS. Well 8 was also above the response level for combined PFOS and PFOA. As a result, Well 8 has been placed as a last priority well and has not been in operation since initial testing.

The City will continue to monitor and test all its wells and collaborate with Zone 7 to identify the source of PFOA and PFOS, and has begun investigating infrastructure solutions such as treatment technologies at groundwater wells and the feasibility of increasing imported surface water supplies that meet recommended PFAS levels.

Additionally, the City of Pleasanton and Zone 7 have been actively engaged with federal and state regulators, as well as elected and appointed officials on this issue. As part of our commitment to the community, the City will provide regular PFAS updates on various manners, including in this newsletter and on the City's Website noted just below.

Part II*: State Housing Legislation

Affordable Housing Crisis

Housing, particularly the availability of affordable housing, has been flagged as one of the most significant challenges facing the Bay Area region and the state.

A 2017 report published by California's housing agency, the Department of Housing and Community Development (HCD), highlighted some of the consequences of the shortfall in housing production compared to needs.



Rising home prices and rental costs



Homelessness



Longer commutes and traffic congestion

State Legislators are Focused on Developing New Housing Laws

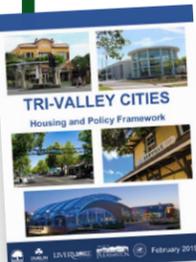
With a growing awareness of the severity of housing issues, state and regional agencies have begun to take a more aggressive approach to address them. At the state, this includes the passage of many new laws and scores of newly proposed laws that have made their way to the Governor's desk awaiting signature or veto.

Pleasanton's Active Response

For Pleasanton some of these new laws, particularly around streamlining and altering the City's ability to implement development standards like height and parking requirements, will have implications on our ability to invite public input and manage the character and scale of proposed housing and mixed-use projects that are brought forward.

In July 2019, the City Council voted to take specific positions on a number of housing and non-housing related legislation that would impact Pleasanton. Those positions were shared with our legislative representatives and the bills' authors. Throughout this recent legislative session, the City took active steps to engage in constructive dialogue with policy makers to ensure Pleasanton's goals and interests were represented.

TRI-VALLEY LEGISLATIVE FRAMEWORK



Another key effort has been teaming up with our Tri-Valley partner cities of Danville, Dublin, Livermore, and San Ramon, with all five City and Town Councils adopting a unified legislative response through the Tri-Valley Cities Legislative Framework. This framework focuses on a number of

key areas that potential legislation may impact, including local decision making, public infrastructure and housing. Through collaboration with other cities in the region, the collective voice of the Tri-Valley has proven to be more effective in shaping policy at the state and federal levels. To learn more about the regional legislative framework, visit www.cityofpleasantonca.gov.

Bill	Description	City Position
AB 68	Removes the ability for cities to impose minimum lot size, set maximum lot coverage, or limit ADUs below 800 square feet in size and 16 feet in height for accessory dwelling units (ADUs, a.k.a. "granny flats")	Oppose unless amended
AB 1483	State mandate requiring cities to post information on applicable zoning requirements and development fees and related studies, without providing adequate resources to do so	Oppose
AB 1485	Modifies existing law that reduces discretion for local cities in the approval process for housing developers who meet requirements for affordable housing projects	Oppose
AB 1487	Establishes a new unelected Bay Area regional housing agency, under the authority of the Metropolitan Transportation Commission, with the authority to levy fees and taxes to fund affordable housing projects, with uncertainty Pleasanton will have representation on the governing body	Oppose
SB 6	Requires local cities to supply information on surplus public land for use in a statewide database intended to help developers identify potential sites for new housing without identified funding sources to do so	Oppose unless amended
SB 13	Limits local jurisdictions from imposing impact fees for accessory dwelling units (ADU), thereby restricting cities' ability to fund the expanded public improvements and services needed to service those residential units	Support if amended
SB 330	Declares a statewide housing crisis for five years, during which local review of housing projects would be more strictly limited, and restrictions would be set on impact fees; fees would be locked at those levels in place when a developer has submitted a "preliminary application," with up to two and a half years allowed to begin construction	Oppose

*Part I of the Housing Series can be found in the Winter 2018 edition of the Pleasanton Progress Newsletter at www.cityofpleasantonca.gov



Pleasanton Unified School District

MESSAGE FROM SUPERINTENDENT HAGLUND



Pleasanton Schools Start Another Great Year at Top of Niche.com 2020 Best Schools



The 2019-2020 school year is underway and off to an incredible start. It has been my pleasure to visit each of our schools in the first weeks of the year to engage with students, staff and families.

While we know that our schools and District are second-to-none in providing world class education, we were proud to have this reinforced by an independent online research organization, Niche.com's, 2020 Best Schools Rankings. PUSD was rated the top public school district in Alameda County and 11th in California. Last year, PUSD was ranked #17 in the State, making this year a significant jump for PUSD as an organization as well as our schools. We were also proud to rank 10th in California for 'Districts with the Best Teachers' and 1st in Alameda County.

While this is just one measure of quality, we are thrilled that these ratings reflect the excellence we strive for as a District team and realize in our schools and classrooms. Thank you to our amazing team of administrators, educators, support staff, families and students for being integral parts to our shared success.

The success of PUSD is bolstered by its world-class schools and educators. This was highlighted in Niche.com's rankings as PUSD schools ranked 1st among Alameda County schools for elementary, middle and high school. Fairlands Elementary School topped the list for public elementary schools in Alameda County. All of PUSD elementary schools are ranked in the top 20 in the public elementary school category. Harvest Park is rated 1st among Alameda County public middle schools. Amador Valley High School ranked 1st in public high schools countywide, with Foothill High School coming in 2nd.

We continue to make significant headway on a number of facilities projects, including fencing around school sites and our Amador Valley Solar Parking Structure. We have a suite of transportation options that will continue to be available to our Amador families. I invite you to learn more about these transportation options and recent facilities projects:

Eco-Friendly Transportation Options for Amador Families

Walk and bike to school: This is an eco-friendly and convenient way to get to school for many students. Amador Valley High School has installed additional bike racks to encourage more students to ride to school.

Ride Tri-Valley Wheels: All Amador Valley High School students ride Tri-Valley Wheels routes 605 & 611 for FREE by presenting their Student IDs. Find all

Tri-Valley Wheels bus routes for PUSD at bit.ly/DonsOnWheels.

AVHS Student Drop Off and Pick Up Locations: In collaboration with the City of Pleasanton, we identified remote loading areas for student drop off and pick up. To help make our student drop offs efficient and minimize the impact to traffic on Santa Rita Road, several locations are identified as available loading zones and designated pickup and drop off areas including: Santa Rita Road (adjacent to Aquatic Park), Black Avenue, Aquatic Center Parking lot, Del Valle Parkway, Santa Rita Frontage Road, Student Parking Lot Loop and Amador Theater Lot Loop.

Learn more about transportation options and get updates on the Amador Valley Solar Parking Structure at bit.ly/AVHSSolar

Facilities & Measure I1 Project Updates

We were thrilled to complete and move forward with a number of facilities projects over the summer. To bolster student safety, new fences were installed at Mohr and Fairlands Elementary as well as Harvest Park Middle School. To keep our students cool during the Fall and Spring and warm during Winter, new HVAC units were also installed at Pleasanton Middle School. Finally, we are excited to have the new, eco-friendly Amador Valley Solar Parking Lot Structure complete by mid-October. Learn more about current facilities projects at: bit.ly/pusdfacilitiesupdates.



Work on the Amador Valley Solar Panel Parking Lot Structure is currently underway, with construction scheduled to be completed later this fall.



New ornamental fencing added at Mohr elementary as part of a multi-site enhancement project.

SUMMER OF CELEBRATION

Celebrating 125 Years of Pleasanton!



The City of Pleasanton kicked off a summer of celebration to commemorate the City's 125th Anniversary of incorporation at the June 18 City Council meeting on the actual date Pleasanton was incorporated 125 years ago. The evening was filled with special presentations from our county, state, and federal representatives, and a debut performance of "Our Home" song written by High School Music Collaborative and Amador Valley High School senior, Lauryn Hedges. The celebration continued throughout the summer with movies in the park, summer reading game "Reading Through the Years", and concluded with a grand finale celebration on August 2 at Pleasanton Downtown Association's concert in the park which was full of community activities hosted by the City.



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Pleasanton Progress is a publication of the City of Pleasanton.

For questions or comments contact the Public Information Officer at: cchin@cityofpleasantonca.gov

Find us on

Online: cityofpleasantonca.gov

@pleasantonca

@CityofPleasanton

Nextdoor.com



PLEASANTON PARTNERSHIPS in EDUCATION FOUNDATION

Help Support Pleasanton's Schools!

PPIE had another record year, increasing donations to Pleasanton schools to \$711,000. PPIE accomplished this by raising family donor participation levels to 23% and increasing business support through direct donations, matching funds, and sponsorships of our signature events: our 300-person Fall Gala (this year is October 11) and 3,000-person Run for Education (April 19, 2020). 100% of all funds go to support PPIE programs and supplemental staff like school librarians, student intervention specialists for math and English, and support counselors.

With the increase, PPIE is also funding a new Student Assistance Provider specialist to address heightened student anxiety and its serious impact at all

grade levels. PPIE also continued to fund innovative STEAM grants for teachers and students as well as round trip bus transportation for Outdoor Education (provided by special arrangement with Black Tie Transportation). In addition, PPIE is launching the Pillars of Pleasanton campaign to highlight all businesses that support Pleasanton schools with funding, volunteerism, gifts and more. Our key business 'Pillars' will be featured at the 1st Annual State of the School District Lunch on January 22, with a featured address by Superintendent David Haglund.

Visit www.ppie.org to learn more about all of the above. It takes a community to raise a student and everyone's support is appreciated!

COMMISSIONS AND COMMITTEES

Here is a list of current commissions and committees, along with meeting days and times. Visitors are encouraged and always welcome. Meeting dates and times are subject to change. For more information or to submit an application to serve, please visit our website at cityofpleasantonca.gov or call the City Clerk at 925-931-5027.

Bicycle, Pedestrian and Trails Committee
Fourth Monday
6:30 p.m., 5353 Sunol Blvd.

Civic Arts Commission
First Monday
7 p.m., 200 Old Bernal Ave.

Committee on Energy and the Environment
Fourth Wednesday (bi-monthly)
5 p.m., 3333 Busch Road

Economic Vitality Committee
Third Thursday
7:30 a.m., 3333 Busch Road

Housing Commission
Third Thursday
7 p.m., 200 Old Bernal Ave.

Human Services Commission
First Wednesday
7 p.m., 200 Old Bernal Ave.

Library Commission
First Thursday
7 p.m., 200 Old Bernal Ave.

Parks and Recreation Commission
Second Thursday
7 p.m., 200 Old Bernal Ave.

Planning Commission
Second and fourth Wednesday (semi-monthly)
7 p.m., 200 Old Bernal Ave.

Youth Commission
Second Wednesday (Sept.- May)
7 p.m., 3333 Busch Road

Budget in Brief

FISCAL YEARS 2019/20 – 2020/21

BY THE NUMBERS
(in millions)

GENERAL FUND REVENUES

\$127.6

FY 2019/20

\$130.7

FY 2020/21

GENERAL FUND EXPENDITURES AND TRANSFERS TO OTHER FUNDS

\$126.8

FY 2019/20

\$130.6

FY 2020/21

Pages 2-3:

General Fund Revenues and Expenditures

Page 4:

Capital Improvement Program

To view the budget or CIP in its entirety, visit the City's finance page at www.cityofpleasantonca.gov

Pleasanton's Operating Budget for FY 2019/20 and FY 2020/21

Welcome to the City's Budget in Brief, a presentation of our financial plan for delivering services that are consistent with the City Council driven priorities, goals and objectives. The City of Pleasanton operates on a two-year budget cycle, based on the fiscal year, which begins July 1 and ends June 30 the following year.

City Priorities Work Plan

The budget and four-year Capital Improvement Program (CIP) provide funding for projects and programs in the City's recently adopted two-year work plan. Here is an overview:

BERNAL PROPERTY: continuing phased community-approved park development of Bernal property (across from fairgrounds)

GENERAL PLAN: pursuing and implementing long-term projects and activities identified in General Plan

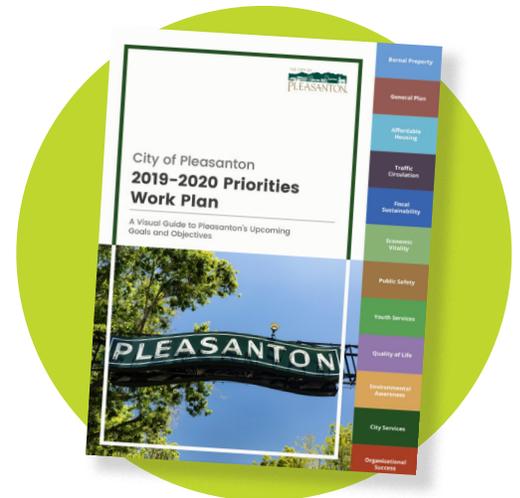
FISCAL SUSTAINABILITY: maintaining fiscal sustainability and developing long-term financial strategies

AFFORDABLE HOUSING: funding for senior housing and independent housing for developmentally disabled adults

TRAFFIC CIRCULATION: planning for improved traffic circulation projects and updated infrastructure

ECONOMIC DEVELOPMENT: fostering economic prosperity among Pleasanton businesses and promoting the local economy

YOUTH PROGRAMS: strengthening programs, services and opportunities for City's youth



PUBLIC SAFETY: strengthening public safety programs and ensuring a safe and secure community

QUALITY OF LIFE: enhancing Pleasanton's overall quality of life, including the downtown area

ENVIRONMENTAL AWARENESS: pursuing environmental awareness, health, land use and preservation issues

CITY SERVICES: offering City services in a cost-effective and efficient manner

ORGANIZATIONAL SUCCESS: developing and implementing new and creative initiatives for organizational success

About the FY 2019/20 and FY 2020/21 Operating Budget

The budget anticipates modest revenue growth that allows the City to:

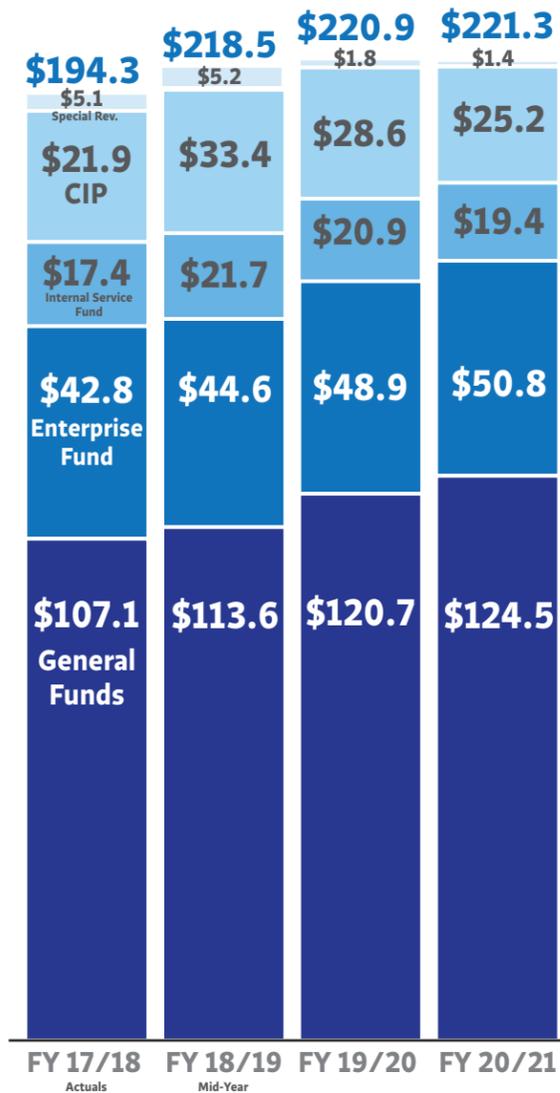
- provide important community services and programs
- allocate roughly \$5 million a year to infrastructure maintenance
- maintain a rainy day fund equal to 20 percent of operating expenses

Total Budgeted Expenditures

Total budgeted expenditures comprise the following six funds: General, Enterprise, Special Revenue, CIP, Repair and Replacement, and Internal Services.

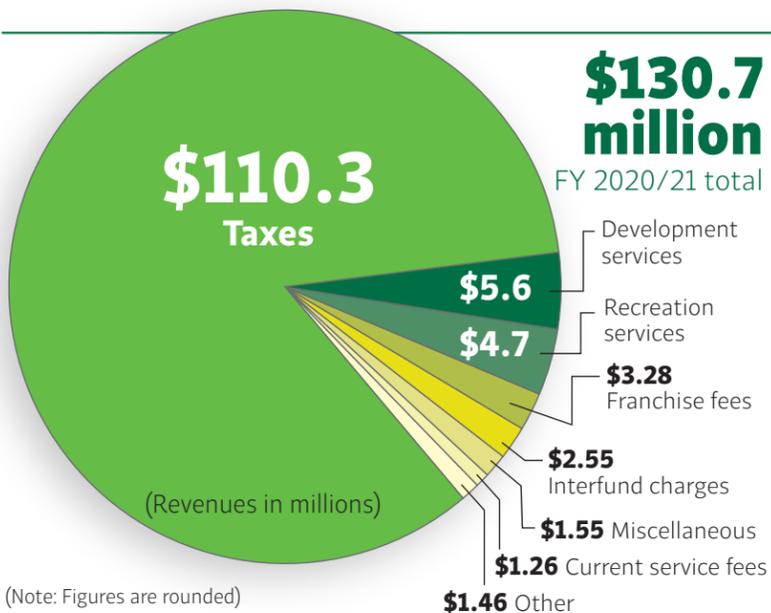
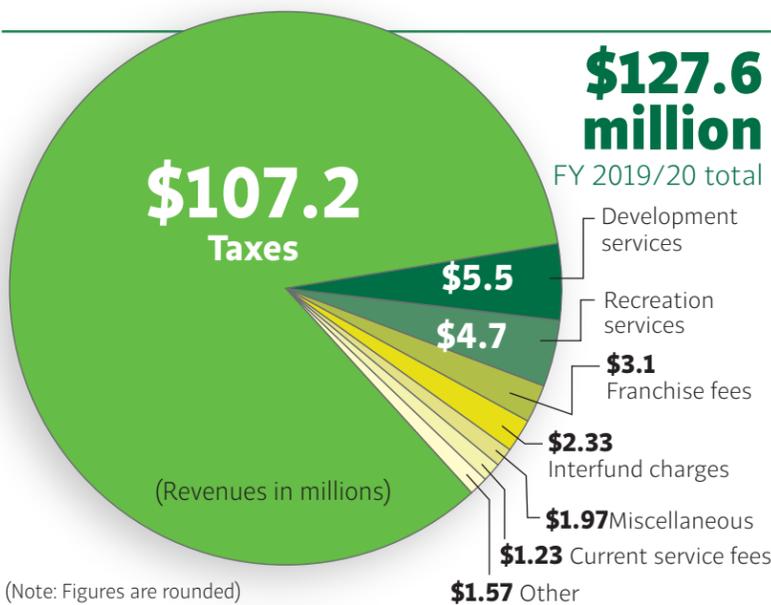
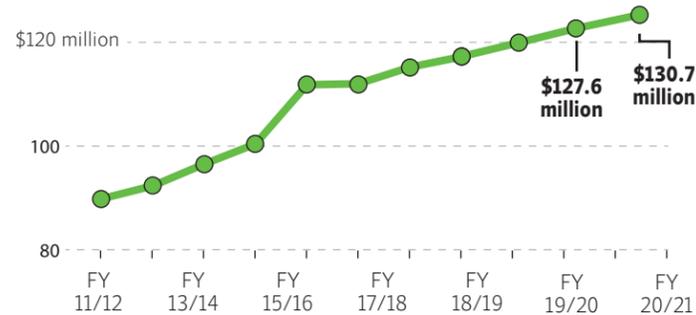
- FY 2019/20 = \$220.9 million
- FY 2020/21 = \$221.3 million

Total budgeted expenditures from FY 2018/19 - 2020/21 (in millions)



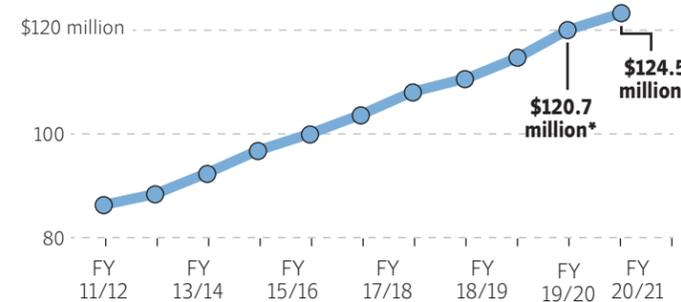
General Fund REVENUES

General Fund Revenues FY 2011/12 - FY 2020/21

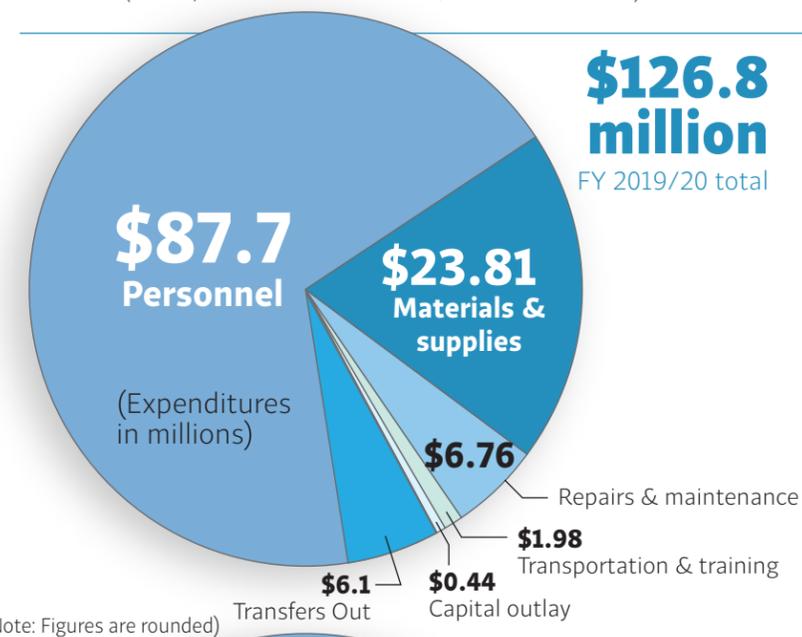


General Fund EXPENDITURES

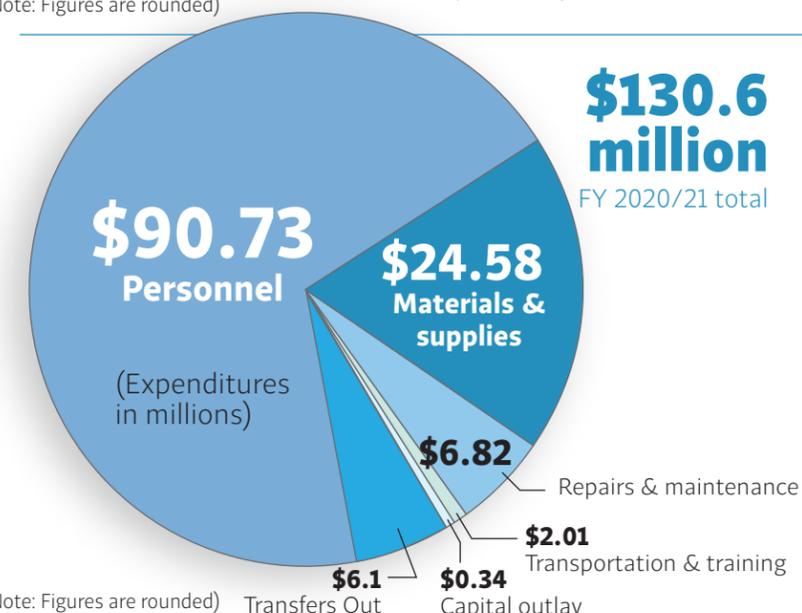
General Fund Expenditures FY 2011/12 - FY 2020/21



* (Note: Expenditure values do not include \$6.1m net transfers in/out)



(Note: Figures are rounded)



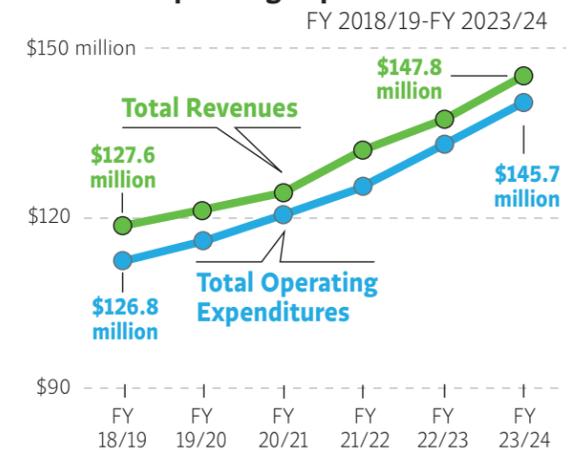
(Note: Figures are rounded)

General Fund Five-Year Forecast

The General Fund five-year forecast shown in the chart below includes projected revenues generated from existing revenue sources as well as expected increases related to future development. Sustainable CIP funding is necessary to ensure the repair, replacement and improvement of the City's infrastructure and facilities.

As such, the five-year forecast includes transfers to the City's CIP funds as well as projected operating expenses to provide a more complete picture of the City's financial sustainability: total revenues are expected to exceed operating expenses and transfers to CIP funds by an average of two percent through the five-year period.

General Fund Operating Expense vs Revenue



Preparing for the Future

Setting Aside Funds for Pension Expenses

The City established a Section 115 Pension Trust Fund in June 2018 with an initial investment of \$28 million to ensure the City has funds available to cover pension expenses during financially difficult times.

The Trust Fund is comprised of both short- and long-term investments. In the event General Fund revenues are insufficient to cover operating expenses and make transfers to CIP funds without reducing City services, the City will draw on the Trust Fund to help pay pension expenses.

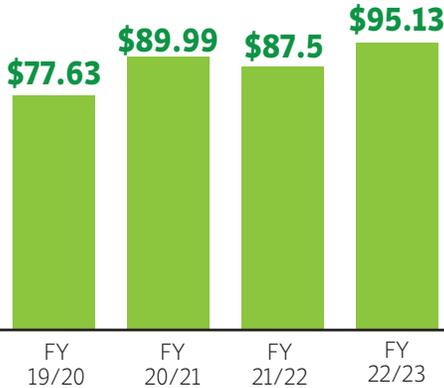
The City Council adopted policies that placed limits on the City's ability to draw on the Trust Fund to ensure availability of Trust Fund monies. The City's goal is to avoid drawing on the Trust Fund for ten years to allow the investment to grow through compounded investment earnings.

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program, shaped by the community and approved by the City Council, is a four-year forecast of the City's anticipated capital improvement needs. Funding is typically set aside to cover the first two years of CIP projects, and projects in the final two years are tentative and subject to change to allow for changes in priorities or funding. Here is an overview of current CIP projects and funding requirements.

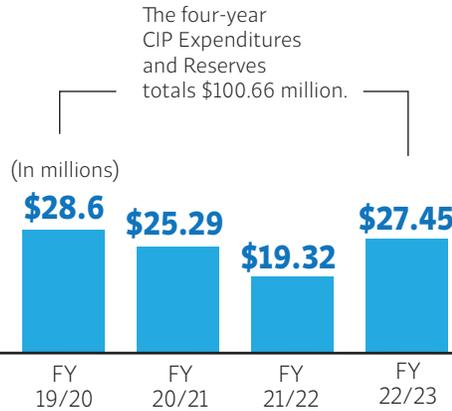
Capital Improvement Total Financial Resources

FY 2019/20 - FY 2022/23
(In millions)



Capital Improvement Expenditures and Reserves

FY 2019/20 - FY 2022/23



CIP CATEGORIES FY 2019/20 TO FY 2020/21



Miscellaneous \$22.8M

Provides \$4 million to construct Fire Station #3; \$4.7 million over four years for annual roof, fence and HVAC replacement projects; and \$800,000 over four years to repair and replace sound walls throughout Pleasanton.



Parks \$12.5M

Includes \$400,000 to renovate bocce ball courts at Centennial Park; \$1,091,000 to renovate the softball fieldhouse and score keeper's booth; and \$350,000 to design Phase I of the Bernal Community Farm in FY2019/20.



Transportation \$46.3M

Provides a total of \$15.6 million over the four years of the CIP for street resurfacing and related improvements, as well as sidewalk replacement, installation of traffic buttons, sidewalk ramp installation and intersection improvements.



Sewer \$4.6M

CIP Sewer allocations include \$1.5 million in FY 2020/21 for sewer collection system improvements; \$1 million for Rose Avenue sewer improvements; and 500,000 in FY 2019/20 for underground drain to the Val Vista sewer system.



Water \$14.2M

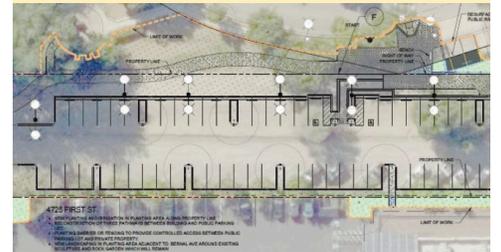
Water allocations include \$2 million over four years for water distribution system improvements, as well as \$4.7 million in FY 2019/20 and FY2020/21 to rehab, repair and decommission water tanks.

Notable Capital Projects



Design Inclusionary/All Access Playground

This project would design an ADA accessible and all abilities play structure to foster more connections and opportunities for young families.



Expand Parking Downtown

This project will design and construct a public parking lot on the transportation corridor between Bernal Avenue and Abbie Street. The project will replace an existing stabilized gravel parking lot that will add almost 80 new parking spaces and expand the regional trail.



Old Vineyard Avenue Pedestrian Trail

This project will construct the remaining two phases of the Old Vineyard Avenue Pedestrian Trail.