



*"Small Town Atmosphere  
Outstanding Quality of Life"*

April 10, 2015

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

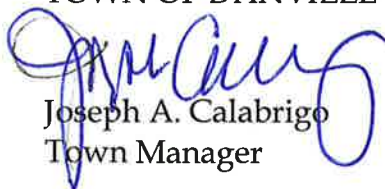
Dear Susan:

Enclosed is the 2015/16 estimated Operating Budget Summary, Exhibit B, for the maintenance and management of Hap Magee Ranch Park. A summary page representing estimated direct costs and overhead incurred by the Town related to this site is included. Some of these costs have increased due to CPI increases related to contract services and increases in utility expenses, materials and supplies while others have been reduced due to planting restrictions caused by the drought. The total amount of rental revenues for the year are subtracted from total expenditures and then divided by two since, by Town/County agreement, each agency is responsible for 50% of the total cost. For 2015/16, the County's portion is estimated at \$184,369.28, an increase from the amount in 2014/15 of \$177,795.26.

Exhibit C outlines the supplemental agreement regarding any capital improvement costs for 2015/16. In 2015/16, the anticipated County obligations for CIP funds to be expended (\$58,200) consist of the following projects: Exterior painting of the Swain and Magee houses, Bathroom building repairs, Dog obstacle course, Tree work and Large dog park alternate surface. I have included a memo to explain these projects in detail. A copy of the CIP documents will be submitted to you once they are available.

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

Sincerely,  
TOWN OF DANVILLE

  
Joseph A. Calabrigo  
Town Manager

510 LA GONDA WAY, DANVILLE, CALIFORNIA 94526

Building Engineering & Planning  
(925) 314-3388 (925) 314-3330

Transportation  
(925) 314-3310

Maintenance  
(925) 314-3310

Police  
(925) 314-3450

Parks and Recreation  
(925) 314-3700

Administration  
(925) 314-3400

April 10, 2015

Page 2

Enclosure

c: Lani Ha, Finance Manager  
Jed Johnson, Maintenance Services Director  
Dave Casteel, Maintenance Supervisor  
Henry Perezalonso, Recreation Services Manager

**EXHIBIT B**

AGREEMENT SUPPLEMENT No. 2015-1

This Agreement Supplement No. 2015-1 is dated June 2, 2015 and supplements the "Joint Exercise of Powers Agreement for the Ownership, Operation and Maintenance of Hap Magee Ranch Park" dated August 16, 2011 (the "Agreement") between the Town of Danville, a municipal corporation of the State of California (the "Town") and the County of Contra Costa, a political subdivision of the State of California (the "County").

1. The Town is responsible for the maintenance and operation of Hap Magee Ranch Park at a service level equivalent to that provided for other park facilities owned and maintained by the Town.
2. The Town and the County equally share all costs and revenues.
3. The County's Obligation for the Fiscal Year beginning July 1, 2015 is One hundred eighty-four thousand, five hundred seventy-one dollars and fourteen cents (\$184,369.28).
4. This Agreement Supplement No. 2015-1 is effective in accordance with the terms of the Agreement.

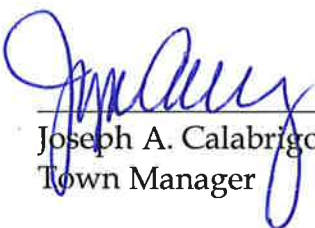
**COUNTY**

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

By: \_\_\_\_\_  
David Twa  
County Administrator

**TOWN**

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

By:   
Joseph A. Calabrigo  
Town Manager

**EXHIBIT C**

**AGREEMENT SUPPLEMENT No. 2015-2**

This Agreement Supplement No. 2015-2 is dated June \_\_, 2015 and supplements the "Joint Exercise of Powers Agreement for the Ownership, Operation and Maintenance of Hap Magee Ranch Park" dated August 16, 2011 (the "Agreement") between the Town of Danville, a municipal corporation of the State of California (the "Town") and the County of Contra Costa, a political subdivision of the State of California (the "County").

1. The Town is responsible for serving as the project manager for capital improvements at Hap Magee Ranch Park.
2. The Town and the County equally share all capital improvement costs.
3. Projects proposed and approved for the Fiscal Year, beginning July 1, 2015 includes ongoing capital maintenance.
4. The County's Obligation for the Fiscal Year beginning July 1, 2015 is Fifty-eight thousand, two-hundred dollars (\$58,200).
5. This Agreement Supplement No. 2015-2 is effective in accordance with the terms of the Agreement.

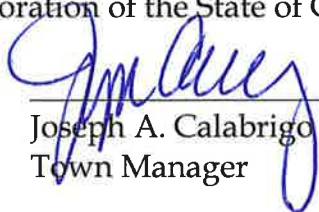
**COUNTY**

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

By: \_\_\_\_\_  
David Twa  
County Administrator

**TOWN**

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

By:  \_\_\_\_\_  
Joseph A. Calabrigo  
Town Manager

TOWN OF DANVILLE		
HAP MAGEE RANCH PARK – FY 15-16- JULY, 2015 - JUNE, 2016		
OPERATING EXPENSES BUDGET PROJECTED		
<b>Employee Expenses</b>		<b>\$213,366.21</b>
	Administration	\$38,941.37
	Building Maintenance	\$27,571.04
	Park Maintenance	\$114,113.38
	Facility Attendants	\$32,740.42
<b>Materials &amp; Supplies</b>		<b>\$23,941.00</b>
	Administration	\$0.00
	Building Maintenance	\$3,489.70
	Irrigation Maintenance	\$5,808.00
	Litter Control	\$5,374.00
	Hardscape Repairs	\$7,769.30
	Plantscape Maintenance	\$1,500.00
<b>Contract Maintenance</b>		<b>\$35,421.35</b>
	Landscape Maintenance	\$24,069.35
	Custodial Services	\$6,228.00
	Parking Lot Sweeping	\$624.00
	Playground Maintenance	\$2,000.00
	Seasonal/Specialty Contracts	\$2,500.00
<b>Utilities</b>		<b>\$68,485.72</b>
	Water – EBMUD	\$52,500.00
	Electricity & Gas – P.G.&E.	\$13,160.00
Paid by CCC	Street Lights	\$1,311.68
Paid by CCC	Sewer – CCC Sanitary	\$1,514.04
<b>Overhead-20% of total expenses less utilities payment made by County</b>		<b>67,677.71</b>
<b>SUBTOTAL</b>		<b>\$408,891.99</b>
Less Rental revenues		-\$34,502.00
<b>TOTAL</b>		<b>\$374,389.99</b>
50% of net expense		\$187,195.00
Less Utilities paid by CCC-Street Light Assessments		-\$1,311.68
Less Utilities paid by CCC-Sewer Use Charges and Utilities		-\$1,514.04
<b>Total due from Contra Costa County</b>		<b>\$184,369.28</b>