

IV. CITY OF BRENTWOOD

LOCATION, ADMINISTRATION AND OPERATIONS

The City of Brentwood was incorporated in 1948. It is located in eastern Contra Costa County, on the western edge of the San Joaquin Valley. It is southeast of and adjacent to the cities of Antioch and Oakley. The City encompasses approximately 15 square miles. The City population is approximately 50,614 (State Department of Finance: as of January 1, 2008).

Brentwood is characterized by the relatively flat terrain of the Valley, with gently sloping hills in the western portion where it approaches the foothills of the Diablo Range. Elevations range from 25 feet above Mean Sea Level (MSL) in the northeast corner, to 446 feet above MSL at the highest peak in the southwest corner.

Land uses range from a variety of urban uses in the downtown core and surrounding areas to agricultural and rangeland in the vicinity of the City.

State Highway 4 passes through Brentwood; it extends east through the City of Stockton, and connects Brentwood on the west with central Contra Costa County.

The City boundaries currently include approximately 9,492 acres or 14.83 sq. miles. The City's boundaries and sphere of influence (SOI) are not coterminous, and the SOI extends beyond the City limits as shown on the map included as Exhibit A. The SOI comprises approximately 12,886 acres or 20.13 square miles and includes unincorporated areas northeast (288± acres), south (2,005± acres) and southwest (1,100± acres) of the existing City limits. Of the 3,394 acres in the City's SOI, 1,500± acres are designated "Urban Reserve", meaning the area is outside of the City's urban service boundary and requires more specific planning and feasibility studies prior to its development.

City Governance

Brentwood is a general law city and operates pursuant to the laws of the State of California (Government Code Section 34000 et seq.). There is a five-member city council with a directly elected Mayor. All city council members including the Mayor are elected at large for four-year terms.

Brentwood utilizes a city manager form of government. It is a "full service" city, providing most essential city services.

The City Council regularly meets twice per month; it posts notices and agendas at City facilities and maintains extensive electronic information on the City's website. City Council and Planning Commission meetings are web streamed. The City utilizes newspaper notices and direct mail to addresses within the City and periodically conducts public workshops and distributes newsletters to constituents.

The City has a number of advisory committees and commissions, including a Planning Commission, Arts Commission, Parks & Recreation Commission, Youth Commission, and Neighborhood Advisory Committee. In addition, the City appoints representatives to various countywide and regional commissions, including the County Advisory Council on Aging, Library Commission and Transportation Commission.

City Infrastructure

Brentwood owns an extensive inventory of public land, buildings and other facilities. A complete list as provided by the City is available in the LAFCO office. Significant City-owned physical assets include:

- Administrative facilities, i.e., City Hall, new and expanded police station, Oak Street office building presently housing Community Development Department and some Public Works Department staff.
- Community facilities, i.e., Delta Community Center and Library, Brentwood Women's Club, Brentwood Education and Technology Center, Brentwood Family Aquatic Complex, Brentwood Skate Park, Sunset Park Athletic Complex, Senior Activity Center, and many public parks: Anastasia, Apple Hill, Arbor View, Balfour Guthrie, Berkshire, Black Gold, Celeste, City, Creekside, Curtis, Garin, Gemini, Glory, Heron, Homecoming, King, Lake, Loma Vista, Marsh Creek Vista, McClarren, Medallion, Miwok, Oak Meadow, Orchard, Rainbows End, Rose Garden, Rolling Hills, Spirit, Summerwood, Veterans, Walnut, Windsor Way, and Yokut.
- Public works facilities, i.e., maintenance service center, water and wastewater lines, wastewater treatment plant, appurtenant facilities and office, solid waste transfer facility, water reservoirs (4,300,000, 2,500,000 and 1,204,800 gallons) and numerous wells, pump stations and related facilities.

Overall, newer City facilities are in good condition but some older facilities may need to be upgraded and or expanded over time. For example, the City is planning to construct a new Civic Center that would replace the Delta Community Center and relocate and expand the existing Library and City Hall.

MUNICIPAL SERVICES

As a full-service city, Brentwood provides a broad array of local municipal services, which include the following:

- Police protection, including traffic law enforcement
- Land use planning and building regulation
- Parks and public recreation programs
- Open space maintenance
- Housing services, including affordable rental units and first-time buyers program
- Wholesale and retail water supply, including water conservation
- Wastewater collection, treatment and disposal
- Refuse collection, recycling and disposal
- Street maintenance, including bridges and culverts

- Street lighting
- Flood control, drainage and storm water disposal

Details regarding the level and range of City services were provided by the City and are available in a number of City documents and reports in the LAFCO office.

Budget

The City of Brentwood operates on a two-year budget cycle. The City's Final Operating Budget for FY 2007-08 and FY 2008-09 is available on line. The LAFCO office has the City's Comprehensive Annual Report ending June 30, 2005 and the 2006-07 Cost Allocation Plan and Schedule of City Fees.

In addition, as part of Brentwood's long-term strategic planning, the City annually prepares a 10-year fiscal model. The fiscal model helps to identify potential financial difficulties before they become a reality.

Annually, the City prepares a City-wide Cost Allocation Plan (CAP used to allocate indirect and direct costs. The CAP is updated each year based upon the approved budget data for the current year and actual financial and statistical data for prior years. The City's CAP also becomes a key document in preparing the City's User Fee Review and labor charge rates.

The City projects that the rate of residential development will be changing to pace the remaining build out of the community over the next 10-15 years, with budgets addressing that transition. City population has increased at an annual average rate of 13.4% over the past decade, a growth that will slow in upcoming years.

The City reports that a low rate of revenue growth is attributable to the residential market slowdown and the related decline in building, planning and engineering revenue.

Although these revenues are significantly below what was generated each of the previous several years, the development revenue amounts are representative of what can be expected in the next few years. It is the City's policy to also periodically conduct fee studies to ensure it has a fair and legal cost recovery plan.

The main source of revenue growth for the General Fund will be in property taxes and sales taxes. The City is in the early years of developing its commercial centers and feels it should continue to receive the economic benefits these centers bring as they come online over the next several years.

As a California municipality, city finances depend on and have been affected by State laws governing distribution of certain revenues resulting from Proposition 1A approved by the voters in November 2004 and implemented by State laws. As a result of these changes as well as local policies, the City is confident in its financial future and that future budgets will remain in balance.

The City's Finance and Information Systems Department takes great pride in publishing documents which adhere to the highest standards of governmental budgeting and accounting excellence. Following are some recent fiscal awards received by the City of Brentwood:

- ❖ ***Distinguished Budget Presentation Award*** from the Government Finance Officers Association (GFOA) for the 2007-08 – 2008-09 Operating Budget.
- ❖ ***Meritorious in Budget Innovations*** from the California Society of Municipal Finance Officers (CSMFO) for the 2006-07 – 2015-16 Fiscal Model. Receiving this award is difficult and quite rare - CSMFO awarded a Budget Innovation award to just two cities (three agencies) in the entire State while ninety-nine agencies were recognized for the Operating Budget award.
- ❖ ***Excellence in Operating Budgeting*** from the California Society of Municipal Finance Officers for the FY 2007-08 – 2008-09 Operating Budget.
- ❖ ***Excellence in Capital Budgeting*** from the California Society of Municipal Finance Officers for the 2007-08 – 2011-12 Capital Improvement Program Budget.
- ❖ ***Excellence in Financial Reporting*** from the Government Finance Officers Association for the Comprehensive Annual Financial Report (CAFR) Fiscal Year Ended June 30, 2007.

Brentwood's budget is segregated into seven units: General Fund; Internal Service Funds; Enterprise Funds; Special Revenue Funds; Debt Service Funds; Capital Projects Funds; and Redevelopment Agency Funds, as summarized below:

General Fund

The City's Budget and Fiscal Policy requires the City to strive to maintain undesignated reserves at 30% of the annual appropriations in the General Fund. The City's adopted budget for FY 2008-09 anticipates General Fund revenues of \$39,424,221 and expenses of \$46,089,471 (exclusive of transfers \$37,149,914). Significant capital improvement transfers are budgeted for FY 2008-09. The City's undesignated reserves of \$12.8 million represent 34% of the City's budgeted appropriations.

The following are budgeted General Fund Revenues and Expenditures for FY 2008-09:

Revenues

Property Taxes	\$9,262,254
Sales Taxes	5,259,143
Other Taxes	2,582,660
Licenses	765,000
Permits and Fines	2,263,250
Use of Money & Property	1,537,556

Intergovernmental	4,772,995
Franchise Fees	1,100,000
Charges to Other Funds	5,759,572
Services Charges	533,489
Other Revenue	1,712,905
Transfers-in	<u>3,875,397</u>

Total General Fund Revenue \$39,424,221

Expenditures

City Council	\$293,206
City Attorney	846,883
City Manager	791,834
City Clerk	541,049
Human Resources	738,527
Finance	2,291,178
Non-Departmental	1,408,743
Community Facilities	370,149
Police	15,246,423
Community Development	3,780,741
Public Works	5,676,454
Parks and Recreation	5,424,734
Transfers-out	<u>8,688,550</u>

Total General Fund Expenditures \$46,098,471

Brentwood’s projected General Fund revenues are primarily drawn from property tax (24%), sales tax (13%), and other taxes (7%).

The primary General Fund expenses are Police Services (33%), followed by Public Works (12%), Parks and Recreation (12%), and Community Development (8%).

Internal Service Funds

Internal Service Funds are used to accumulate funds for the replacement of City assets; fund City-wide services such as information services and fleet maintenance; and to accumulate funds to offset the expenses associated with retiree medical costs. The City reports that it continues to fully fund all internal service funds despite the economic slowdown to ensure that it will have the requisite funds to replace and repair all assets as needed.

Enterprise Funds

Enterprise Funds account for the City’s municipal operations that are intended to be self-funding through user fees and charges. Enterprise services in Brentwood include:

<u>Fund</u>	<u>Revenues</u>	<u>Expenses</u>
Wastewater Fund	\$7,341,088	\$7,993,537
Solid Waste Fund	9,659,403	8,485,920
Water Fund	16,792,007	19,703,455
City Rentals	512,628	60,779
Housing	<u>422,733</u>	<u>400,083</u>
Total Enterprise Funds	\$34,727,859	\$37,143,774

All of these funds have sufficient reserves to maintain a positive fund balance at the end of the Fiscal Year.

Special Revenue Funds

Special Revenue Funds account for non-discretionary monies that may be used by the City for specific purposes. Brentwood has established 24 special revenue funds, most of which derive their monies from specific sources, such as grants, assessments, and developer fees. In FY 2008-09, Brentwood expects to receive \$36,826,046 and expend \$61,463,215 for its 24 Special Revenue Funds. Major expenditures include Community Facilities Fee Fund (\$24.51 million), Wastewater Facility Fee (\$7.39 million), and Roadway Facilities Fund (\$6.64 million). Also, funding for the Civic Center projects are included in the FY 2008-09 budget.

Debt Service

The City maintains Debt Service Funds to account for debt obligations of the general government. The City carries a Capital Improvement Revenue Bond (2008 principal and interest payment of \$2.1 million), as well as a General Obligation Bond, Water and Wastewater Revenue Bond, and four note payable agreements entered with Contra Costa Water District for water connection fees, State Water Resources Control Board for financing the Wastewater Treatment Plant Expansion Project, Village Community Resource Center to develop a social center, and Liberty Union High School District for two joint use pool projects.

Capital Improvement Program

Capital Projects Funds are utilized for the acquisition and construction of capital facilities within the City. The City maintains 19 capital projects funds with projected revenue of \$93.31 million and expenditures of \$96.14 million. The City's Capital Improvement Program (CIP) is a multi-year planning program for the construction of new facilities and infrastructure, and for the expansion, rehabilitation, or replacement of City-owned assets. The plan covers a 5-year period and is updated by staff and approved by the City Council each year. Brentwood has an extensive CIP, with a 5-year period FY 2008-09 – 2012-13 consisting of 94 projects.

There are a number of major funding sources available to fund CIP projects. For FY 2008-09, these include: Community Facilities Improvement Projects Fund, Street Improvement Projects Fund, Redevelopment Projects Funds, and 2005-1 and 2006-1 Capital Improvement Financing Program Bond proceeds.

For the 5-year period, the CIP includes \$411.07 million (includes prior and future costs) in capital improvements. Major projects for FY 2008-09 include: Surface Water Treatment Facility Phases I and II, Sand Creek Road East A and B, Lone Tree Way – Union Pacific Undercrossing, Wastewater Treatment Plant Expansion Phase II, and Brentwood Boulevard Widening North Project. In addition, the CIP includes funding for the new Civic Center which entails the New City Hall, Interim Civic Center Facilities, Civic Center Plaza, Civic Center Parking Facility, New Community Center, Library Relocation, and the City Park Projects.

Redevelopment Agency

The Brentwood Redevelopment Agency (RDA) was formed in August 1981 for the purpose of preparing and carrying out plans for improvement, rehabilitation and redevelopment of blighted areas within the territorial limits of the City. The RDA currently comprises one merged project area consisting of the Brentwood Downtown Project and the North Brentwood Project. Merging the two project areas per the amendments allows the RDA to establish a single unified tax increment limit applicable to both project areas, which provides greater flexibility for future financing. The RDA's adopted budget for FY 2008-09 anticipates revenues of \$18,974,757 and expenditures of \$25,719,586.

Local Governmental Agencies that Overlap the City

All or portions of the City are overlapped by the following special districts:

- Byron-Brentwood-Knightesen Union Cemetery District
- Contra Costa Mosquito and Vector Control District
- Contra Costa Resource Conservation District
- County Service Area EM-1 (Emergency Medical Services)
- East Contra Costa Fire Protection District
- East Contra Costa Irrigation District
- East Bay Regional Park District

CITY PLANNING BOUNDARIES AND GROWTH

The City of Brentwood's General Plan was adopted as a comprehensive document in June 1993 and last revised in January 2006 when the Housing Element was updated.

Planning Boundaries

The City Land Use Map adopted in November 2001 includes all lands within the City and adjacent unincorporated lands. The City MSR information indicates it plans to serve all developable land within its existing SOI and also desires to expand its sphere.

These adjacent lands are illustrated on a "Service Area and Sphere of Influence Boundary Map" submitted by the City, which identify two proposed SOI expansion areas:

- No. 1 - On the east to Sellers Avenue between Chestnut Street and Delta Road.

- No. 2 - On the west to Deer Valley Road, north of Balfour Road to the westerly extension of San Jose Avenue.

The City indicates these desired sphere expansion areas are “needed to meet future housing and employment needs and help fund needed capital improvements that would benefit existing Brentwood residents.” The City indicates that it has planned for the future development of expansion area No. 2 by way of widening Balfour Road and installing adequately sized utilities (i.e. sewer and water lines), as well as including the area in the master plans for the City’s wastewater and water treatment facilities.

This issue is related to Measure J and the County Urban Limit Line (ULL). In 2004, the voters approved Measure J that extended to 2034 the local half-cent transportation sales tax, previously approved in 1988 (Measure C). This measure ties transportation funding to the provisions of local agency adopted urban growth boundaries.

Under Contra Costa County’s Transportation Sales Tax Expenditure Plan, each jurisdiction within the County must comply with either a countywide mutually agreed upon voter approved ULL or the local jurisdiction’s voter approved ULL before that jurisdiction would be eligible to receive specified funding from Measure J.

In November 2005, Measure L was placed on the ballot by petition. This measure would have amended the City’s General Plan by creating a local ULL to guide future growth and development in a manner consistent with the General Plan and would have qualified the City of Brentwood to receive Measure J’s “return to source” funds from the Contra Costa Transportation Authority for improvements to local streets and roads.

The voters in Brentwood defeated this measure and the City boundary is, therefore, limited by the County ULL which is identical to the existing City boundaries. Nonetheless, City staff indicates an interest on the part of the City in extending its sphere to include additional areas that are already included in the City’s adopted General Plan

Urban Pockets

As discussed in the Agency Overview section of this report, the SOIs of the other East County cities also contain unincorporated areas that are surrounded by incorporated city lands. These areas are referred to as urban pockets or islands, and are typically the result of leapfrog development that has occurred in the County over the years. These urban pockets and islands typically result in service inefficiencies and confusion, and LAFCO encourages the annexation of such islands.

The Government Code (§56375) provides a streamlined process for annexing islands which meet specific criteria (e.g., surrounded or substantially surrounded by a city, less than 150 acres, etc.).

The City of Brentwood contains one such island. This is a 140-acre island located where Lone Tree Way intersects with Virginia Drive west of Brentwood Boulevard. The City plans to annex this area within the next 15-20 years when substantial property support is

established and after an appropriate tax exchange agreement can be negotiated with the County. In 2003, the City processed a pre-zoning (RZ 03-03) application in order to annex this area, which resulted in a public hearing by the City’s Planning Commission. The Planning Commission passed a resolution (No. 03-11) recommending that the City Council pre-zone the area in anticipation of the annexation. The application stalled at that point, however, based primarily on the inability to finalize the necessary tax exchange agreement. The area has a semi-rural character and currently lacks urban services including water and sewer facilities.

City Growth

The City maintains a “Residential Growth Management Program” whose intent is to maintain a consistent sustainable rate of growth for the coming 15-20 years, which is synchronized with public infrastructure and facilities as defined in the CIP.

In the past several years the City has issued building permits for the following number of residential units, the great majority of which have been single-family homes:

<u>Year</u>	<u>Residential Building Permits</u>
2000	954
2001	1,269
2002	1,685
2003	1,362
2004	1,571
2005	1,501
2006	687
2007	357
2008*	32

*As of June 2008

City staff believes that based on emerging economic conditions these residential building permit statistics will continue to decline until the housing market stabilizes, at which time the City anticipates annual building permits will increase to 350-400 annually.

The City anticipates reduced rates of growth in the future and is implementing plans to accommodate this change and related impacts of capital improvement funding and related financial and service matters.

Availability of Vacant Land

The City Vacant Land Inventory dated February 2008 summarizes current vacant land supply both within the existing City boundaries and within its Sphere of Influence based on the potential types of land use. The following table illustrates this data:

<u>Potential Land Use</u>	<u>Acreage within City</u>	<u>Acreage Outside City but Within Sphere of Influence</u>
Residential	750.55	743.60
Commercial*	1,038.68	280.30
Industrial	30.90	128.60
Mixed Use**	249.70	187.92
Other***	<u>49.80</u>	<u>567.50</u>
Totals	2,119.63	1907.92

* Commercial includes office and retail

** Mixed Use includes territory planned for multiple urban land uses

*** Other includes territory currently designated as Public or Semi-Public by the City General Plan, publicly owned vacant land that cannot be urbanized by the City and land designated as Urban Reserve in the General Plan

PUBLIC SAFETY SERVICES

Police - The City of Brentwood Police Department (BPD) maintains public safety in the community. Per the City's FY 2007-08/FY 2008-09 budget, the City has 62 authorized sworn positions and 15 various support positions. The department is supplemented by reserve police officers, three per diem police liaison personnel, a youth diversion program, i.e, youth and family services, a volunteer program, Chaplain program and an Explorer Scout program. The current police officer-to-resident ratio is 1.22 per 1,000. The Department is funded by City General Fund revenues.

The Police Department is located at 9100 Brentwood Blvd. in Brentwood which is approximately a mile from the City Hall. There is one substation, which is located on the north side of Sand Creek Road, east of the State Route 4 Bypass in the Streets of Brentwood development.

The BPD includes three divisions: Police, Youth Diversion, and Grants. The BPD provides a full range of services and community programs, including the following Patrol, Investigative, Traffic and Volunteer

In 2005, the City completed construction of a new police facility. At the current time the BPD has other capital projects in various stages of development, including crime analysis and reporting software, completion of the communication tower at the new police facility, fiber optic link to connect the new police facility with City Hall and a fuel dispensing system upgrade.

Community Programs include R.A.V.E., (Reducing Adolescence Violence Education), Neighborhood Watch, Red Ribbon Week (anti-drug education program), Vacation Watch, Tell-A-Cop (anonymous phone number), Operation Identification (identification engraving program), Community Introduction Program and Every 15 Minutes (drunk driving education for high school students).

The City of Brentwood has experienced significant growth in the past several years. In 2007, the BPD responded to 27,564 calls for service. This compares with responding to 21,806 calls in 2004 and 13,095 calls in 2000. In addition, it completed 6,336 case reports in 2007, filed 1,102 reports with the D.A.'s Office, recently hired 10 new employees, including the Police Chief in 2006, added one School Resource Officer and contracted for a community-based prosecutor.

Responses were categorized by need for immediate action. The most immediate were Priority 1 calls - 2,520. In addition there were 11,848 Priority 2 calls, 9,954 Priority 3 calls and 3,242 Priority 4 calls based on City records.

The Department goals for FY 2007-08/FY 2008-09 include the following:

- Achieve full staffing.
- Develop a Crime Analysis Program.
- Develop a Traffic Safety Emphasis Program.
- Expand crime prevention efforts.
- Establish a Professional Standards Unit.
- Expand Citywide Emergency Preparedness Training.
- Establish Crime Impact Team.

The BPD has a number of joint response/mutual aid agreements with other agencies, including Contra Costa County, the adjacent City of Antioch, California Law Enforcement Mutual Aid Plan and the Mutual Aid Mobile Field Force.

Fire – The City does not provide fire protection as a municipal function, though it does contribute funding for fire protection-related improvements such as fire station construction within the City funded through an impact fee.

The City receives fire services from the East Contra Costa Fire Protection District (ECCFPD). This County-governed district provides fire prevention, suppression and emergency medical services for eastern Contra Costa County, totaling approximately 249 square miles. The District serves the cities of Brentwood and Oakley, unincorporated communities of Byron, Discovery Bay and Knightsen and surrounding unincorporated areas.

The ECCFPD was formed in 2002 through the consolidation of three fire districts: Bethel Island Fire Protection District, East Diablo Fire Protection District, and Oakley Fire Protection District. The ECCFPD is funded primarily through property taxes and has served the City of Brentwood since its formation.

The District is bordered on the west by the Contra Costa County Fire Protection District and maintains mutual aid agreements with other adjacent fire protection agencies.

The ECCFPD facilities include District headquarters located in Brentwood, along with nine fire stations, two of which, are located in the City of Brentwood – Stations 52 and 54. An additional new station (Station 53) and new relocated station (Station 54) are currently planned for construction in the City's CIP. The City funded the construction of

Station No. 52. The City owns Station No. 52 and leases it to the ECCFPD. Also, the City provides various funding to fund fire service (e.g., fire fees, community facilities districts, etc.).

The District provides fire suppression and prevention services both within city limits and in the unincorporated County, and does not make distinctions with respect to services provided within or outside city boundaries. Staffing is assigned by station and their respective response areas are not constrained or determined by municipal boundaries.

The District does not provide paramedics on their fire engines. Rather, County Service Area (CSA) EM-1, a County-governed countywide district, provides emergency medical services including paramedic ambulance, first-responder medical programs and medical communications.

The CSA EM-1 was formed in 1989 and is funded through a miscellaneous charge on real property that is collected with the property tax bill. CSA EM-1 has two separate zones. Zone A is the San Ramon Valley; the rest of the County is Zone B. The miscellaneous charge in Zone A is less than in Zone B because enhanced paramedic services were already being provided by the San Ramon Valley Fire Protection District.

In 2007 the Ambulance Dispatch Report for CSA EM-1 indicates there were 75,209 dispatches, of which 58,692 (or 78%) were Code Three runs and 16,517 (or 22%) were Code Two.

Of these dispatches, 2,791 (or 3.7%) were in the City of Brentwood. There were 2,094 Code Three calls (or 75%) and 697 Code Two calls (or 25%).

CSA EM-1 services are countywide and include increased paramedic services, countywide medical communications and increased medical equipment and supplies, including defibrillation machines on EM-1 vehicles and some fire department vehicles.

COMMUNITY DEVELOPMENT SERVICES

The Community Development Department (CDD) consists of four divisions that work in cooperation with each other to manage community development issues for the City.

- The Planning Division is responsible for preparing General and Specific Land Use Plans, administers the City Zoning Ordinance, performs park planning and landscape installation inspections, and reviews development requests.
- The Building Division reviews and approves all construction plans for compliance with applicable State and municipal codes and statutes, including enforcement of the Brentwood Municipal Code.
- The Economic Development Division is responsible for programs to encourage business creation, attraction and retention within the community and is the liaison with economic development agencies in the region.

- The Redevelopment Agency and Housing Division handles revenues and expenses associated with the City's debt service, capital project and housing funds as well as implements the affordable housing ordinance (City Ordinance 790) and administers all affordable housing programs.

Recent departmental achievements include revising the Housing Element of the General Plan, implementing an Affordable Housing Program, obtaining approval of a \$900,000 loan to construct 79 affordable units for very-low income seniors by Eden Housing, Inc., revising the Residential Growth Management Program, participating in the development and funding of a recently constructed 96-unit apartment complex known as Villa Amador, and by creating a first time homebuyer program assisted 15 families in purchasing their first home.

TRANSPORTATION AND ROAD SERVICES

Public roadways and related improvements (other than State highways) within the City are owned, improved and maintained by the City. Street maintenance includes street sweeping and catch basin/storm drain repairs to implement NPDES requirements.

The City's General Plan Circulation Element characterizes the transportation system with respect to regional modes, the road system, public transportation and alternative modes. Routes of regional significance that have been identified within the City by the Contra Costa Transportation Authority (CCTA) include Brentwood Boulevard (State Route 4), State Route 4 Bypass, Lone Tree Way, Sand Creek Road, Fairview Avenue and Balfour Road.

Historically, State Route 4 (which passes through Brentwood in a north-south direction) has been heavily congested during the AM and PM peak commuter periods. This places additional pressure on local streets as drivers seek alternative routes to avoid congestion. Traffic on Highway 4 has increased substantially over the past 15 years, primarily due to residential development in Pittsburg, Antioch, Oakley and Brentwood. Until additional travel lanes are added to Highway 4, this congestion will increase. Recent funding from the State Transportation Bond Measure (Proposition 1B) in the amount of \$85 million should allow construction for the congested segment of Highway 4 from Somersville Road to the new State Route 4-State Route 160 interchange.

The City indirectly benefits from Proposition 1B funds allocated to fund regional transportation improvements in East Contra Costa County. These funds will be combined with regional and local mitigation fees, and are expected to fund the following Brentwood and eastern Contra Costa County projects:

- *Brentwood – John Muir Parkway Extension Phase I (construct 2,600 linear feet of new roadway including two 12-foot wide travel lanes, and 16 foot median) \$786,635*

- *Contra Costa County – Phase I of State Route 4 Bypass (construct new two lane expressway between Balfour Road and Vasco Road and improve Marsh Creek Road from Bypass to existing State Route 4) \$3,000,000*
- *Contra Costa County – Marsh Creek Road widening (widening existing traveled way and shoulders) \$846,500*
- *Contra Costa County – Deer Valley Road widening (widen to two 12-foot wide lanes with 6 foot paved shoulders) \$1,375,858*
- *Contra Costa County - Marsh Creek Road safety improvements (spot road widening, paved turnout areas and adding turn lanes) \$350,000*
- *Contra Costa County - Vasco Road Median Barrier (widen Vasco Road and construct concrete median barrier for approximately 2.5 miles) \$1,000,000*
- *Contra Costa County – Vasco Road/Camino Diablo intersection (construct right turn pocket on northbound Vasco Road) \$415,000*

Transit services for the City of Brentwood and surrounding areas, including connection to the Pittsburg/Bay Point BART station, is provided by Tri-Delta Transit that serves all of Contra Costa County.

The City maintains 195 miles of streets, has 4,833 street lights within the City and 46 traffic signals.

Local road improvements are based on the City General Plan Circulation Element and often driven by land use development projects and related contributions by development interests.

The pavement management program includes contracts for asphalt repair and maintenance, pothole repair, repair and replacement of curb, gutter and other concrete structures, sign installation/ replacement and pavement markings for traffic control, and street lighting and phasing of signal light maintenance.

PARKS, RECREATION, LIBRARY AND CULTURAL SERVICES

The City of Brentwood provides a range of park and recreational services. The City Parks and Recreation Department includes the following divisions:

- Recreation Services develops and supervises recreation activities for pre-school through senior citizens, including youth and adult sports, aquatics, instruction classes, trips, health and fitness and special events.
- Landscape Services is responsible for landscape maintenance within City parks and publicly-owned areas within established Lighting and Landscape Districts.

- Facility Services manages construction, maintenance and inspection of City-owned and operated facilities.
- Cultural Arts encourages, stimulates and promotes diversity in the arts and fosters cultural enrichment throughout the community.

The City has partnered with the local school district to help meet community recreational needs. The City's Master Plan for Parks, Trails and Recreation (June 2002) provides a complete inventory of facilities and improvements and is available on the City's website at http://www.ci.brentwood.ca.us/departments/pr/cob_par/parks/index.cfm

The City's key infrastructure includes 33 local parks, one public swim center, one skate park, and a number of other recreational centers and community facilities. The City places high importance on maintaining its park and recreation facilities in good condition which reflects the active use of these facilities. It has adopted a standard of 5.0 acres of parkland for each 1,000 residents for the provision of park and recreation services:

The City provides recreation programs to residents of all ages. The City publishes an activities guide several times per year. The brochure provides a comprehensive listing of all the programs and is available on the City's website at <http://www.ci.brentwood.ca.us/pdf/new/parks/guide.pdf>.

Library services within the City of Brentwood and elsewhere in the County are provided by the Contra Costa County Library Department. The Brentwood branch library is located adjacent to the City's Community Center, City Hall and Liberty High School.

The City owns the facility and it is staffed by County employees. It is a full service library facility to check out books, DVDs, books on CD and offers programming for all ages including an active summer reading program. The current library is housed in a 5,000 square foot facility, and by mid-2009 will be relocated to a larger, 17,000 square foot facility.

SOLID WASTE COLLECTION AND DISPOSAL SERVICES

The City's Solid Waste Division, a division of the Public Works Department, provides municipal solid waste collection and transfer services for residential and commercial use within the City of Brentwood. Implementation of the statutory direction to divert recyclable materials from the waste stream is an important consideration.

The City uses its own staff and equipment to collect waste and recyclable materials. The City reports that it is phasing in split-body rubbish collection trucks that allow operators to drive by homes just once to pick up two streams of materials, and that half of the City's routes now utilize this new truck design.

Waste is provided to a transfer facility located in Brentwood where the waste stream is moved to private trailers and shipped to Allied Waste, a private company that processes mixed recyclable materials that is provided to Pacific Rim in Benicia. The

waste for disposal is shipped to the Keller Canyon Landfill in Pittsburg. The current transfer facility occupies 2.8± acres, and an expansion was approved by the City's Planning Commission in December 2005. While the actual expansion has not yet taken place, it is expected to add 1.8± acres to the facility, for a total of 4.6± acres.

The City serves 15,000 residential customers and 250 commercial customers. Services are fully funded by rates charged to active customers and are collected monthly with other City utilities services in a combined bill.

OTHER SERVICES

The City Water Division provides water for City customers through a production and delivery system that includes wells, pump stations, storage reservoirs, distribution mains and treated water from the Randall Bold Treatment Plant. The City staff oversees meter reading and services for residential, commercial and non-potable customers. A surface water treatment facility was recently constructed by the City and the Contra Costa Water District adjacent to the Randall Bold treatment plant. This facility was constructed in order to treat the City's surface water supply to potable drinking water standards in order to accommodate the ultimate water consumption demands of the City.

In a community that is experiencing continued growth it is vital the water utility system be expanded as development is approved and infrastructure is added to secure a safe, dependable and potable supply for existing and future customers.

The City is located within the East Contra Costa Irrigation District that supplies "raw" water for treatment and delivery to urban land uses, as well as providing water for non-potable water to serve agricultural and golf course uses. The City's CIP for Fiscal Years 2006-07 to 2010-11 projects expenses of \$65,210,294 for water system improvements.

The City Wastewater Division operates and maintains the City's wastewater treatment plant, a five million gallon tertiary process treatment plant that provides recycled water for a variety of landscape and industrial uses. The City maintains lift stations, collection pipes and storm drains.

In a community experiencing continued growth it is vital the wastewater collection, treatment and disposal system be expanded to accommodate new development and provide safe and dependable service for existing and future customers. The City's CIP for Fiscal Years 2006-07 to 2010-11 projects expenses of \$82,857,378 for wastewater system improvements.

A detailed review of Brentwood's water and wastewater services are provided in a separate LAFCO Municipal Services Review report – East County 2007 Water and Wastewater Municipal Services Review.

SERVICE REVIEW DETERMINATIONS

Infrastructure Needs and Deficiencies

The City has extensive infrastructure to provide a wide array of services, and master plans for water, wastewater, parks, trails, recreational facilities and other improvements. The overall condition of City infrastructure is good as most of the infrastructure was built during the past ten years in conjunction with new private development projects. The City has plans in place to guide future improvements and accommodate approved future development.

From the information received it appears that the City infrastructure plans are directly related to projected public service needs. There are revenues available to ensure that adequate infrastructure will be financed and constructed when needed to address service changes in land use within the City.

The City prepares and updates annually an extensive Capital Improvement Program (CIP). It projects facility improvements, upgrades and new construction for all phases of services provided by the City.

The current CIP projects improvements for the years 2008-09 through 2012-13 and is divided into sections for Roadways, Parks and Trails, Water, Wastewater, Community Facilities, Drainage and Development related construction.

CIP funding for this period of time is estimated to be \$600,840,000, though each bi-annual budget identifies specific projects and funding for that budget cycle.

Growth and Population

The Association of Bay Area Governments (ABAG) projections indicate that the growth in the existing City would average 3.72 percent annually through 2025. This is significantly higher than the other East County cities.

The City is not currently working on specific plans or major development applications that would necessitate a SOI expansion. However, the City is preparing a new Specific Plan for a portion of the Brentwood Boulevard (State Route 4) corridor which includes approximately 40 acres of land currently outside the City limits under study for pre-zoning and annexation in the future.

In the past 10 years, the number of building permits issued annually has significantly decreased from a high of 1,685 in 2002 to a low of 357 in 2007. The City believes that based on emerging economic conditions these residential building permit statistics will continue to decline until the housing market stabilizes.

Moreover, much past residential growth has been "greenfield development" in new tracts without many existing neighbors; more future growth will be infill projects and probably of smaller size.

It is estimated that if 500 units are developed per year, expansion of the City boundary may not be called for until the City's next Housing Element, after the year 2014-15.

Financial Constraints and Opportunities

As a California municipality, city finances are dependent on State statutes including formulas governing the distribution of certain types of revenues and local policies and decisions regarding growth of the community and the variety of services proffered.

The City's property tax revenues and various fees and exactions related to new growth are expected to generate sufficient revenue to fund infrastructure and provide municipal services to developing areas, and to ensure these land use changes do not adversely affect the services provided to the existing population.

No significant financing constraints are evident other than the general condition in which municipalities in California find themselves today. The recent downturn in the economy and its effect on housing prices and demand has caused the City to restrict its budget projections and has slowed the rate of growth in the City finances.

As can be seen by examining the City budget, much of the infrastructure related to serving new development is funded by developer fees and exactions.

Opportunities for Shared Facilities

The City of Brentwood partners with several agencies to help provide public services in a cost-effective manner. These include cooperative agreements with the local school districts, Fire Protection District for funding fire related infrastructure, the City of Antioch for law enforcement dispatch support and the East Contra Costa Irrigation District and Contra Costa Water District to ensure adequate available water supplies.

Government Structure Options

There are limited opportunities for changes to the existing government structure. The East County Water/Wastewater MSR/SOI Update identified the following government structure option for the City of Brentwood.

- There is currently one out-of-agency water and wastewater service connection and this will be eliminated when the affected parcel is annexed to the City. It is recommended that the City annex this parcel to clean-up boundary issues.

In addition, there is a 140± acre area of unincorporated land surrounded or substantially surrounded by the City of Brentwood within the City's SOI. This pocket or island is located in the northeast quadrant at the intersection of Lone Tree Way and Virginia Drive west of Brentwood Boulevard.

This island meets the provisions of Government Code §56375 for annexing islands under 150 acres. The City of Brentwood is encouraged to annex this island.

Cost Avoidance Opportunities

Given its array of City services and location within the County, no readily available cost avoidance opportunities are noted. The City's budget system evaluates bi-annually basic methods to avoid or minimize costs.

The City participates in the California Law Enforcement Mutual Aid Plan, which includes support to nearby agencies including the cities of Antioch and Oakley and unincorporated portions of Contra Costa County and beyond when requested.

The City also participates in the County's Mutual Aid Mobile Field Force to augment local law enforcement efforts for pre-planned public events.

Joint powers authorities or joint decision-making efforts in which the City participates include risk management coverage through a Municipal Pool Authority, State Route 4 Bypass Authority and Randall-Bold Water Treatment Plant.

Opportunities for Rate Restructuring

The City's sophisticated budgeting and accounting system includes an annual "Cost Allocation Plan and Schedule of City Fees" that is designed to recover City expenses where justified and appropriate.

The City annually studies rates and charges and modifies them on a regular basis to reflect costs to provide such services including permits, solid waste disposal, fees for park and recreation programs and other City activities.

Evaluation of Management Efficiencies

The City exhibits characteristics of an agency that is operating efficiently as reflected by the City's extensive and recognized budget and financial program. The City employee base relates directly to the services provided and increased population growth within the Brentwood community.

Local Accountability and Governance

The City Council is directly accountable to voters within the City. The City has protocols to ensure public notice of City Council and Planning Commission meetings, including use of Internet technology. All City Council and Planning Commission meetings are web streamed live so the public can watch from computers live or following the meetings. Public meetings are conducted in accordance with the Brown Act.

The City periodically conducts public workshops on policy matters including complex development proposals. The City provides extensive electronic information on its website and makes copies of materials available to the public at City offices.

Notices and agendas are posted on the City website, posted at City Hall and various City facilities, and forwarded to newspapers and affected and interested parties.

SPHERE OF INFLUENCE RECOMMENDATIONS AND DETERMINATIONS

The City's boundaries and SOI are largely coterminous along the western, northern, and eastern City boundaries. This is not the case northeast, southwest, and south of the City limits where approximately 3,394 acres are outside the City and within its SOI.

The City indicates it plans to serve all developable areas within its current sphere. In addition, the City indicates an interest in annexing all or portions of two areas located outside its current SOI as described below and depicted on the attached map. Boundary changes relating to these areas will require further review in light of recent water/wastewater MSR and proposed Liberty Union High School campus site southwest of the intersection of Sellers Avenue and Delta Road.

- Area 1 extends east of the City's current sphere to Sellers Avenue from Chestnut Street on the south to Delta Road on the North, and
- Area 2 extends west of the City's current sphere to Deer Valley Road from the current City sphere at Balfour Road to a westerly extension of San Jose Avenue

Inclusion of these areas would be inconsistent with the County Urban Limit Line, and the voters' rejection of Measure L in 2005. A formal application to expand the sphere to include this additional area has not been received from the City. Both areas are identified as suitable for annexation and development in the City General Plan.

Though the City staff indicates the City boundaries should be expanded, no formal application has been received to extend the City's sphere, nor has the City indicated where such expansion should occur to meet long-term population growth in the community.

SOI Options and Recommendation

Given the considerations outlined above, four options are identified for the City of Brentwood SOI:

- **Retain the existing SOI:** If LAFCO determines that the existing government structure is appropriate, then the existing SOI should be retained. This option would enable the City to continue to include the areas within its SOI in its long-term planning.
- **Reduce the SOI:** If LAFCO determines that an area or community should be served by an agency other than the City of Brentwood, or if the City has no plans to annex the area or community within the foreseeable future (10-20 years), then reducing the City's SOI would be appropriate. Examples of areas which could

be removed from the City's existing SOI include those areas in the south and southwest quadrants. Removal of these areas would not impact current service, but may affect capital and long-term planning for these areas.

- **Reduce the SOI to Correspond to the County Voter Approved Urban Limit Line:** If LAFCO determines that the City has no plans to annex the area in the foreseeable future, or there is no need for municipal services, then removing these areas would be appropriate. Removal of these areas would not impact current service, but may affect capital and long-term planning for these areas.
- **Expand the SOI to include Area 1 and/or Area 2 as identified by the City and described above:** If LAFCO determines that the City has the capacity to extend municipal services to these areas, and that such an expansion is supported by this MSR; and further, determines that it would benefit the region, then adjusting the City's SOI would be appropriate.

Recommendations

It is recommended that the existing Sphere of Influence be reduced and that the Cowell Ranch property be removed. Some of the areas within the existing Brentwood SOI, and outside the ULL, have been acquired by the State Parks Department and are part of the State park system for permanent recreation and open space uses (i.e., Cowell Ranch) and will have no need for future service. Therefore, these areas should be removed.

The City is providing adequate services within the City boundaries given the current and planned land uses. A number of development projects are currently underway within the City boundaries. In addition, the City currently has vacant and underutilized land within its existing boundary and SOI which can be utilized.

An expansion of the City's SOI cannot be supported by the MSR at this time, as explained below.

The intent of an SOI is to identify the most appropriate areas for an agency's extension of services in the foreseeable future. Pursuant to the Contra Costa LAFCO policies relating to SOIs LAFCO discourages inclusion of land in an agency's SOI if a need for services provided by that agency within a 5-10 year period cannot be demonstrated. Accordingly, territory included in an agency's sphere is an indication that the probable need for service has been established, and that the subject agency has been determined by LAFCO to be the most logical service provider for the area.

In determining the SOI for an agency, LAFCO must consider and prepare written determinations with respect to four factors (Government Code §56425(e)). These factors relate to the present and planned land uses including agricultural and open-space lands, the present and probable need for public facilities and services, the

present capacity of public facilities and adequacy of public services, and the existence of any social or economic communities of interest in the area.

Further, Contra Costa LAFCO policies relating to SOIs specify that requests for SOI amendments should address all relevant factors of Government Code §56668. Such requests should also specify how the policies of the CKH Act will be fostered with respect to the 1) orderly formation of local agencies (§56001) and 2) preservation of open space (§56059) and prime agricultural land (§56064), both within the existing boundaries of the agency and the proposed SOI of the agency (§56377).

LAFCO will need to rely on the appropriate CEQA documents to provide the necessary analysis to support and enable LAFCO to make such determinations relating to land uses and services per the Government Code.

These factors will need to be substantively addressed in a CEQA document, as a prerequisite for an SOI expansion.

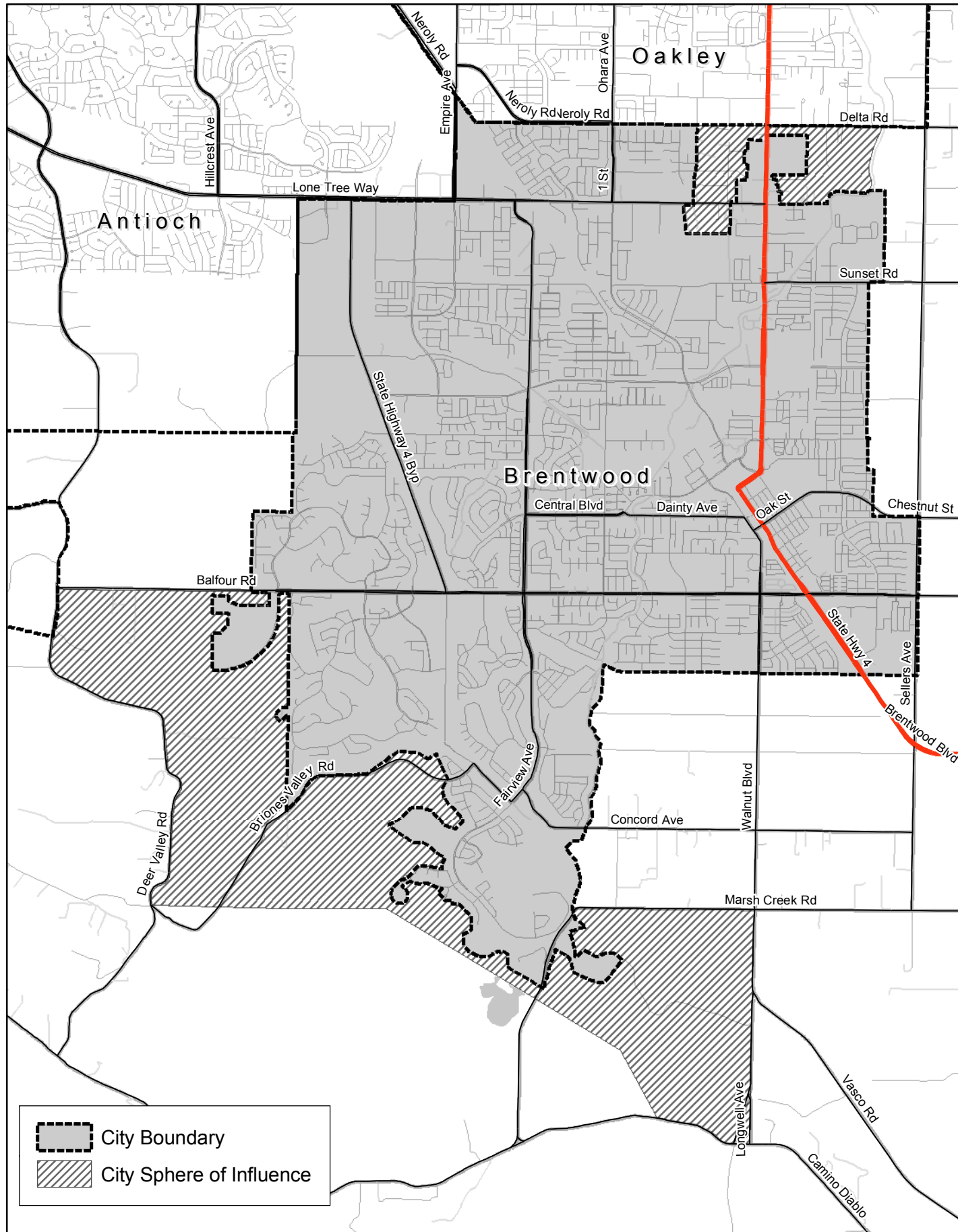
SOI Issue Analysis



Issue	Comments
SOI update recommendation	Reduce SOI and remove Cowell Ranch property.
Services provided	The City provides a full range of municipal services directly and through contracts with other agencies. Services include: police, land use planning and building regulation, parks and recreation, open space maintenance, housing services, wholesale and retail water, wastewater collection, treatment and disposal, refuse collection, recycling and disposal, street maintenance including bridges and culverts, street lighting, flood control, drainage and storm water disposal.
Present and planned land uses in the area	Present land uses consist of a variety of urban uses that are primarily residential with a mixture of commercial, office, industrial and institutional or public uses. Planned land uses would be consistent with the City General Plan that has similar designations. Some Agricultural Conservation acreage is included within the sphere.
Potential effects on agricultural and open space lands	Open space is dispersed throughout the City along existing creeks, trail corridors, and within existing or planned parks. There are prime agricultural lands in the City, and no lands under Williamson Act contracts.
Projected growth in the City	The population in the City is expected to continue to grow, with an estimated annual growth rate of 3.72%. There will continue to be a need for City services.

<p>Present and probable need for public facilities and services in the area</p>	<p>Although a majority of the land within the City is already developed, there will be a need for extension of public facilities and the provision of additional public services to new development areas. The City has developed infrastructure master plans to insure the proper size, location, and timing of infrastructure improvements. The City also charges participation fees and other mitigation fee programs and exactions to insure that adequate public services are available to new development.</p> <p>Likewise, areas within the City already receiving services are monitored for proper operation, replacement and rehabilitation, or reconstruction.</p>
<p>Opportunity for infill development rather than SOI expansion</p>	<p>Within the existing City limits, there are approximately 2,120 acres of vacant land, of which 751 acres could be used for residential use, 1,039 acres for commercial, 31 acres for industrial, 250 acres for mixed use and 50 acres for other uses.</p> <p>The City has an additional 5.3± square miles within its existing SOI outside the current City boundaries, of which approximately 70 percent or 1,341 acres could be developed. Land within the City's SOI but outside the City limits is located in the northeast, south and southwest quadrants.</p>
<p>Service capacity and adequacy</p>	<p>The present capacity of public facilities, including streets, water, sewer, storm drainage, and parks is regularly monitored. The overall condition of City infrastructure is good as most of the infrastructure has been built during the past 10 years in conjunction with new private development projects. The City has plans in place to guide future improvements and accommodate approved future development.</p> <p>Public services including police protection, fire protection, and emergency medical services are provided by those agencies that are trained, equipped and readily available to perform their duties.</p>
<p>The existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency.</p>	<p>The City incorporated in 1948 and has continued to grow. The City's community of interest includes its corporate limits.</p>
<p>Effects on other agencies</p>	<p>Maintaining the existing SOI would have no effects on other agencies.</p>

Potential for consolidations or other reorganizations when boundaries divide communities	The City's boundaries do not divide communities.
Location of facilities, infrastructure and natural features	City facilities are primarily located in the eastern portion of Brentwood. The City is bounded on the north primarily by the City of Oakley, on the south by open space and the Marsh Creek Reservoir, on the east by open space and agricultural land, and on the west by the City of Antioch and agricultural land.
Willingness to serve	The City wishes to continue to provide services within its boundary and SOI.
Potential environmental Impacts	None. No change to the SOI or service area is proposed.

City of Brentwood Boundary and Sphere of Influence



 City Boundary
 City Sphere of Influence

Map created 3/13/2008
 by Contra Costa County Community Development, GIS Group
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This map was created by the Contra Costa County Community Development Department with data from the Contra Costa County GIS Program. Some base data, primarily City Limits, is derived from the CA State Board of Equalization's tax rate areas. While obligated to use this data the County assumes no responsibility for its accuracy. This map contains copyrighted information and may not be altered. It may be reproduced in its current state if the source is cited. Users of this map agree to read and accept the County of Contra Costa disclaimer of liability for geographic information.

