

2018-2023 CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project Costs	Prior Years	2018-19 Budget	2019-20	2020-21	2021-22	2022-23	Future Years	Total
General	\$18,219,452	\$23,603,672	\$3,585,900	\$656,550	\$6,600,250	\$1,706,480	\$285,000	\$54,657,304
Parks	\$66,030,530	32,271,702	8,110,304	8,609,195	3,748,391			\$118,770,122
Streets	\$26,286,236	32,747,786	14,909,405	20,347,827	2,823,856	2,823,856	82,520,945	\$182,459,911
Total Costs	\$110,536,219	\$88,623,159	\$26,605,609	\$29,613,572	\$13,172,497	\$4,530,336	\$82,805,945	\$355,887,337

Funding Source	Prior Years	2018-19 Budget	2019-20	2020-21	2021-22	2022-23	Future Years	Total
General Fund	\$15,427,068	\$15,690,746	\$4,553,000	\$108,000	\$108,000	\$108,000	\$285,000	\$36,279,814
Special Revenue Funds	18,150,006	16,321,880	4,853,879	2,807,601	2,676,961	2,676,961		\$47,487,288
Assessment District Funds	844	725,176	37,285	37,285	38,895	38,895		\$878,380
Public Art Fund	419,388	1,211,810	335,400	160,150				\$2,126,748
Traffic Impact Fees	6,012,434	10,591,771	9,890,241	5,600,040				\$32,094,486
Public Facilities Fee	61,046,218	9,717,876	5,174,904	9,105,595	8,848,641	1,706,480		\$95,599,714
Dublin Crossing Fund	4,162,954	1,303,650	1,760,900	20,000	1,500,000			\$8,747,504
Internal Service Funds	3,451,750	14,548,250						\$18,000,000
Other	1,865,557	1,203,443						\$3,069,000
Developer Built		17,308,557						\$17,308,557
Unidentified				11,774,901			82,520,945	\$94,295,846
Total Financing	\$110,536,219	\$88,623,159	\$26,605,609	\$29,613,572	\$13,172,497	\$4,530,336	\$82,805,945	\$355,887,337

2018-2023 CAPITAL IMPROVEMENT PROGRAM - GENERAL IMPROVEMENTS

			2018-2023 CIP						
Project #	Project Description	Prior Years	2018-19 Budget	2019-20	2020-21	2021-22	2022-23	Future Years	Total
GI0119	Civic Center HVAC and Roof Replacement		\$2,364,100	\$1,335,900		\$1,500,000			\$5,200,000
GI4099	Civic Center Modification Design and Construction	\$4,215,580	62,711						4,278,291
GI0001	Cultural Arts Center				656,550	5,100,250			5,756,800
GI0219	Electric Vehicle (EV) Charging Stations		150,000					285,000	435,000
GI0319	Financial System Replacement		250,000	2,250,000					2,500,000
GI0117	IT Infrastructure Improvement	643,142	256,858						900,000
GI0002	Library Tenant Improvements						1,706,480		1,706,480
GI0509	Maintenance Yard Facility Improvements	9,908,980	71,753						9,980,733
GI0116	Public Safety Complex - Police Services Building	3,451,750	20,448,250						23,900,000
Total Costs		\$18,219,452	\$23,603,672	\$3,585,900	\$656,550	\$6,600,250	\$1,706,480	\$285,000	\$54,657,304

Fund	Fund Description	Prior Years	2018-19 Budget	2019-20	2020-21	2021-22	2022-23	Future Years	Total
1001	General Fund	\$8,632,808	\$8,144,499	\$1,845,000				\$285,000	\$18,907,307
2811	Cable TV Facilities	573,034	39,966						613,000
4100	Public Facility Fees	1,835,861			656,550	5,100,250	1,706,480		9,299,141
4401	Dublin Crossing Development Fee	3,451,750	14,548,250						18,000,000
6205	Internal Service Fund - Facilities Replacement	3,082,856	364,100	1,335,900		1,500,000			6,282,856
6305	Internal Service Fund - Equipment		250,000	405,000					655,000
6605	IT Fund	643,142	256,858						900,000
Total Financing		\$18,219,452	\$23,603,672	\$3,585,900	\$656,550	\$6,600,250	\$1,706,480	\$285,000	\$54,657,304

PROJECT DESCRIPTION

This project provides for the design and replacement of the heating, ventilation, and air conditioning (HVAC) system and controls, roof replacement, associated building modifications, and code compliance upgrades for City Hall and the Police Services Building within the Civic Center complex. The existing HVAC and roof systems are at the end of their useful life and are no longer economical to repair. A new HVAC system and controls will be more energy efficient and have a greater ability to be adjusted. The project will be completed in several phases to minimize disruption to the public and to Staff working within the buildings.

In addition to Internal Service Funding, the City set aside \$2.0 million in a General Fund Reserve for this purpose.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits		\$89,100			\$49,760			\$138,860
9200	Contract Services		\$350,000	\$90,900		\$347,000			\$787,900
9400	Improvements		\$1,220,000	\$1,245,000		\$1,098,240			\$3,563,240
9500	Miscellaneous		\$5,000			\$5,000			\$10,000
9600	Equipment		\$700,000						\$700,000
TOTAL			\$2,364,100	\$1,335,900		\$1,500,000			\$5,200,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
1001	General Fund		\$2,000,000						\$2,000,000
6205	Internal Service Fund - Facilities Replacement		\$364,100	\$1,335,900		\$1,500,000			\$3,200,000
TOTAL			\$2,364,100	\$1,335,900		\$1,500,000			\$5,200,000

ANNUAL OPERATING IMPACT

PROJECT DESCRIPTION

This project provides for the design and construction of four electric vehicle (EV) charging spaces at The Wave at Emerald Glen Park. In future years, the project could provide for design and construction of approximately 10 more EV charging spaces at other City facilities. Staff will apply for grant funding that will pay for charging units themselves; agencies typically fund conduits, wiring, and electrical panel upgrades as local/match contribution to grant funding.

This project is funded with General Fund reserve designation for Innovation/New Opportunities. Installation of the EV charging units is planned for spring 2020.

ANNUAL OPERATING IMPACT: TBD

MANAGING DEPARTMENT: Public Works

		2018-2023 CAPITAL IMPROVEMENT PROGRAM							
ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits		\$9,380					\$15,000	\$24,380
9200	Contract Services		\$40,620					\$75,000	\$115,620
9400	Improvements		\$100,000					\$195,000	\$295,000
TOTAL			\$150,000					\$285,000	\$435,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
1001	General Fund		\$150,000					\$285,000	\$435,000
TOTAL			\$150,000					\$285,000	\$435,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

The City's Enterprise Resource Planning (ERP) system serves as the primary software platform for Finance, Human Resources, Public Works, Community Development, and all other core transactions. The current system was implemented in Fiscal Year 2008-2009 and is nearing the end of its 10-year lifespan. This multi-year ERP replacement project will begin with the engagement of consultant services through a Request For Proposals and the demonstration process. In conjunction with the software purchase, Staff anticipates utilizing the vendor for project management throughout implementation.

ANNUAL OPERATING IMPACT: Unknown at this time. As with the current software, annual licensing fees as well as replacement charges will be incurred.

MANAGING DEPARTMENT: Administrative Services

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9200	Contract Services		\$250,000	\$750,000					\$1,000,000
9600	Equipment			\$1,500,000					\$1,500,000
TOTAL			\$250,000	\$2,250,000					\$2,500,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
1001	General Fund			\$1,845,000					\$1,845,000
6305	Internal Service Fund - Equipment		\$250,000	\$405,000					\$655,000
TOTAL			\$250,000	\$2,250,000					\$2,500,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project allows for the replacement and upgrade of aging network hardware as well as the implementation of centralized Information Technology management tools that will increase efficiencies in City operations. In Fiscal Year 2018-2019, IT staff purchased and installed battery back-up units and switches for City facilities, upgraded software and hardware for the access control system for the new Public Safety Complex, and implemented network monitoring tools.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Administrative Services

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9200	Contract Services	\$75,336	\$250,369						\$325,705
9400	Improvements	\$17,405							\$17,405
9600	Equipment	\$550,401	\$6,489						\$556,890
TOTAL		\$643,142	\$256,858						\$900,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
6605	IT Fund	\$643,142	\$256,858						\$900,000
TOTAL		\$643,142	\$256,858						\$900,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the design and construction of tenant improvements to the Dublin Library, including completion of 5,150 square feet of currently unoccupied space within the library building. The 37,000 square-foot library building was completed in Fiscal Year 2002-2003, however only 30,000 square feet was occupied. In Fiscal Year 2016-2017, a tenant improvement project was completed which opened an additional 1,850 square feet of space adjacent to the children's area. This project will open the remaining 5,150 square feet of building area for library and community use. Improvements may include removal of interior walls and the installation and modification of shelving and fixtures. The project is consistent with the 2016 Alameda County Library Space Plan.

ANNUAL OPERATING IMPACT: TBD

MANAGING DEPARTMENT: Public Works

		2018-2023 CAPITAL IMPROVEMENT PROGRAM							
ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits						\$52,375		\$52,375
9200	Contract Services						\$300,000		\$300,000
9400	Improvements						\$1,334,105		\$1,334,105
9500	Miscellaneous						\$20,000		\$20,000
TOTAL							\$1,706,480		\$1,706,480

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
4100	Public Facility Fees						\$1,706,480		\$1,706,480
TOTAL							\$1,706,480		\$1,706,480

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the design and reconstruction of the Public Safety Complex to accommodate the expansion of Dublin Police Services. The project includes demolition of two existing buildings, renovation of one building, reconstruction of one building, and associated site improvements. Construction includes building façade upgrades with louver screens; workspaces for administration, investigations, operations and dispatch; interview rooms; an Emergency Operations Center with emergency power; a briefing/training room; conference rooms; an armory; evidence storage, records; lockers; restrooms; a workout area; and a public lobby. The project site improvements include: parking lots; carpools; security fencing and gates; security electronics and lighting; irrigation; and landscaping.

For the project, \$13.8 million in costs is eligible for repayment by future Public Facility Fees.

ANNUAL OPERATING IMPACT: Up to \$200,000

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$99,277	\$100,723						\$200,000
9200	Contract Services	\$2,178,272	\$1,861,728						\$4,040,000
9400	Improvements	\$1,030,588	\$17,869,412						\$18,900,000
9500	Miscellaneous	\$143,613	\$41,387						\$185,000
9600	Equipment		\$575,000						\$575,000
TOTAL		\$3,451,750	\$20,448,250						\$23,900,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
1001	General Fund		\$5,900,000						\$5,900,000
4401	Dublin Crossing Fund	\$3,451,750	\$14,548,250						\$18,000,000
TOTAL		\$3,451,750	\$20,448,250						\$23,900,000

ANNUAL OPERATING IMPACT			\$151,600	\$200,000	\$200,000	\$200,000			
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2018-2023 CAPITAL IMPROVEMENT PROGRAM - PARKS

			2018-2023 CIP						
Project #	Project Description	Prior Years	2018-19 Budget	2019-20	2020-21	2021-22	2022-23	Future Years	Total
PK0118	Butterfly Knoll Park		1,053,000						1,053,000
PK0117	Clover Park & Sunrise Park		\$1,781,358						\$1,781,358
PK0115	Don Biddle Community Park	\$182,166	17,956,718	\$4,661,116					22,800,000
PK0215	Dublin Heritage Park Cemetery Improvements	8,263	1,491,737						1,500,000
PK0105	Emerald Glen Recreation & Aquatic Complex - Phase 1	\$43,134,675	\$1,996,270						45,130,945
PK0414	Fallon Sports Park - Phase 2	17,730,594	353,035						18,083,629
PK0119	Fallon Sports Park - Phase 3		2,125,776	1,113,788	\$7,120,436				10,360,000
PK0518	Imagine Playground at Dublin Sports Grounds	4,362	1,995,638	2,000,000					4,000,000
PK0514	Jordan Ranch Neighborhood Park	719,583	1,749,330						2,468,913
PK0002	Jordan Ranch Neighborhood Square				390,514	\$1,089,486			1,480,000
PK0319	Mape Memorial Park Playground Replacement		300,000						300,000
PK0218	Public Art - Butterfly Knoll Park		10,000	7,560					17,560
PK0317	Public Art - Clover Park & Sunrise Park	96	35,504						35,600
PK0219	Public Art - Dog Park Art Replacement		26,680						26,680
PK0217	Public Art - Don Biddle Community Park	58,613	422,136	200,000					680,749
PK0419	Public Art - Dublin Sports Grounds		211,920	124,920					336,840
PK0415	Public Art - Emerald Glen Recreation and Aquatics Complex	360,193	72,776						432,969
PK0120	Public Art - Fallon Sports Park Phase 3			2,920	160,150				163,070
PK0318	Public Art - Jordan Ranch Neighborhood Park	155	46,825						46,980
PK0417	Public Art - Public Safety Complex - Police Services Building	330	337,970						338,300
PK0418	Public Art - Sean Diamond Park		48,000						48,000
PK0216	Sean Diamond Park	2,753,519	185,010						2,938,529
PK0316	Shannon Center Parking Lot Improvements	1,077,981	72,019						1,150,000
PK0001	Wallis Ranch Community Park - Phase 1				938,095	2,658,905			3,597,000
Total Costs		\$66,030,530	\$32,271,702	\$8,110,304	\$8,609,195	\$3,748,391			\$118,770,122

Fund	Fund Description	Prior Years	2018-19 Budget	2019-20	2020-21	2021-22	2022-23	Future Years	Total
1001	General Fund	4,180,105	3,569,390	2,600,000					10,349,495
1005	Community Benefit Payment (GF)	1,800,000							1,800,000
2212	Vehicle Registration Fee	14,894	35,106						50,000
2302	Measure D	58,304	21,696						80,000
2801	Public Art Fund	419,388	1,211,810	335,400	160,150				2,126,748
2904	Housing-Related Parks Grant Fund								
4100	Public Facility Fees	59,210,357	9,717,876	5,174,904	8,449,045	3,748,391			86,300,573
4401	Dublin Crossing Development Fee								
6205	Internal Service Fund - Facilities Replacement	304,750	300,000						604,750
6605	IT Fund	42,732	107,267						149,999
9998	Unidentified								
9999	Developer Built		17,308,557						17,308,557
Total Financing		\$66,030,530	\$32,271,702	\$8,110,304	\$8,609,195	\$3,748,391			\$118,770,122

PROJECT DESCRIPTION

This project provides for the design and construction of a 1.08-acre neighborhood square in the Tassajara Hills Development (formerly Moller Ranch).

The land for the park was dedicated by the Developer. In accordance with an agreement approved by City Council on September 19, 2017, the park will be designed and constructed by the Developer in exchange for credit toward Public Facility Fees for Neighborhood Park Improvements. The Developer will receive credits equivalent to \$777,600, based upon park area of 1.08 acres and the per acre improvement cost in the Public Facilities Fee program. The neighborhood square will be designed in accordance with the Neighborhood Square Standards contained in the Parks and Recreation Master Plan. The City Council approved the park design on November 8, 2018. Park construction is anticipated to be complete in spring 2020.

ANNUAL OPERATING IMPACT: Up to \$20,000

MANAGING DEPARTMENT: Public Works

		2018-2023 CAPITAL IMPROVEMENT PROGRAM							
ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9400	Improvements		\$1,053,000						\$1,053,000
TOTAL			\$1,053,000						\$1,053,000
FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9999	Developer Built		\$1,053,000						\$1,053,000
TOTAL			\$1,053,000						\$1,053,000
ANNUAL OPERATING IMPACT				\$20,000	\$20,000	\$20,000	\$20,000		

PROJECT DESCRIPTION

This project provides for the design and construction of a 10.75-acre nature community park and the adjacent 2.0-acre neighborhood square in the Irongate Development, bordered by Central Parkway, Dublin Boulevard, Lockhart Street, and Fallon Road.

The City Council approved a concept plan and authorized proceeding with design for Clover Park in September 2016. The City Council approved the Park Improvement Agreement for Sunrise Park in December 2015 and the park design was approved as part of the Irongate Development.

The land for the parks was dedicated by the Developer. In accordance with agreements approved by the City Council on July 21, 2015 and December 15, 2015, the parks will be constructed by the Developer in exchange for credit toward Public Facility Fees for Nature Community Park Land Improvements and Neighborhood Park Improvements. Construction is estimated to be completed in Spring 2020.

ANNUAL OPERATING IMPACT: Up to \$130,000

MANAGING DEPARTMENT: Public Works

		2018-2023 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS ESTIMATE	TOTALS
ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	
9100	Salaries & Benefits		\$47,940					\$47,940
9200	Contract Services		\$155,676					\$155,676
9400	Improvements		\$1,338,570					\$1,338,570
9500	Miscellaneous		\$239,172					\$239,172
TOTAL			\$1,781,358					\$1,781,358

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9999	Developer Built		\$1,781,358						\$1,781,358
TOTAL			\$1,781,358						\$1,781,358

ANNUAL OPERATING IMPACT				\$130,000	\$130,000	\$130,000			
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PROJECT DESCRIPTION:

This project provides for the design and construction of a 30-acre community park in the Boulevard Development within the Dublin Crossing Specific Plan. The park will be located between Dublin Boulevard, Scarlett Drive, Horizon Parkway, and Columbus Street. The park will be built by the Boulevard Developer. The conceptual plan was approved by the City Council on January 9, 2018. The plan includes tennis courts, basketball courts, a picnic and BBQ area, a great lawn (multi-use lawn area), playgrounds, parent paddock, community garden, and other amenities. On October 2, 2018, City Council provided direction to use \$600,000 of Community Benefit Funds for the inclusion of a specimen tree and upgraded playground equipment in the park design. Construction is anticipated to begin in Summer of 2019.

In accordance with the Dublin Crossing Development Agreement, the Developer is responsible for project costs up to \$12,857,142. The City is responsible for reimbursing the Developer for project costs that exceed that amount. City funding will come from Public Facility Fee Funds.

ANNUAL OPERATING IMPACT: \$600,000 (at completion)

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$53,913	\$218,089	\$247,900					\$519,902
9200	Contract Services	\$127,824	\$1,304,333						\$1,432,157
9400	Improvements		\$14,391,504	\$4,413,216					\$18,804,720
9500	Miscellaneous	\$429	\$2,042,792						\$2,043,221
TOTAL		\$182,166	\$17,956,718	\$4,661,116					\$22,800,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
1001	General Fund			\$600,000					\$600,000
4100	Public Facility Fees	\$182,166	\$5,099,576	\$4,061,116					\$9,342,858
9999	Developer Built		\$12,857,142						\$12,857,142
TOTAL		\$182,166	\$17,956,718	\$4,661,116					\$22,800,000

ANNUAL OPERATING IMPACT				\$150,000	\$300,000	\$600,000	\$600,000		
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PROJECT DESCRIPTION

This project provides for the renovation of the existing Pioneer Cemetery at the Dublin Heritage Park. Renovation improvements may include: improved pathways; renovated landscaping at cemetery entry and along Hawthorne Lane; a renovated plaza area near St. Raymond's Church including seating and shade; and a low stone wall along Donlon Way. Concept plan development will commence in late 2019, with project design anticipated to be completed in spring 2020.

Funding for the project comes from a developer contribution from the Schaefer Ranch project.

ANNUAL OPERATING IMPACT: TBD

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$8,263	\$66,885						\$75,148
9200	Contract Services		\$563,000						\$563,000
9400	Improvements		\$724,470						\$724,470
9500	Miscellaneous		\$137,382						\$137,382
TOTAL		\$8,263	\$1,491,737						\$1,500,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
1001	General Fund	\$8,263	\$1,491,737						\$1,500,000
TOTAL		\$8,263	\$1,491,737						\$1,500,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the design and construction of the remaining 14 acres of Fallon Sports Park, referred to as the Upper Terrace. The design will precede an update of the Fallon Sports Park Master Plan. The concept design will include an option for a cricket field, in lieu of two softball fields. The Phase 3 concept design will also include options for sand volleyball and multi-sport batting cages. Fallon Sports Park is a 60-acre community park bordered by Fallon Road, Central Parkway, Lockhart Street and Gleason Drive. Phases 1 and 2 of the park have been completed and Phase 3 represents the final phase of park development. Concept design options for Phase 3 will be completed in 2019 and construction is anticipated to start in 2020.

ANNUAL OPERATING IMPACT: \$215,000

MANAGING DEPARTMENT: Public Works

		2018-2023 CAPITAL IMPROVEMENT PROGRAM							
ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits		\$31,564	\$32,864					\$64,428
9200	Contract Services		\$1,994,212						\$1,994,212
9400	Improvements			\$980,924	\$7,120,436				\$8,101,360
9500	Miscellaneous		\$100,000	\$100,000					\$200,000
TOTAL			\$2,125,776	\$1,113,788	\$7,120,436				\$10,360,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
4100	Public Facility Fees		\$2,125,776	\$1,113,788	\$7,120,436				\$10,360,000
TOTAL			\$2,125,776	\$1,113,788	\$7,120,436				\$10,360,000

ANNUAL OPERATING IMPACT							\$215,000	
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PROJECT DESCRIPTION

This project provides for the installation of a new all-abilities playground, replacing the existing playground, and for the replacement of the restroom and picnic facilities at the Dublin Sports Grounds located at Dublin Boulevard and Civic Plaza. City Council approved the concept design on February 19, 2019. Construction will begin in 2019.

This project is funded with a General Fund reserve designation.

ANNUAL OPERATING IMPACT: None.

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$4,362	\$85,762	\$48,400					\$138,524
9200	Contract Services		\$298,000	\$76,600					\$374,600
9400	Improvements		\$1,576,876	\$1,875,000					\$3,451,876
9500	Miscellaneous		\$35,000						\$35,000
TOTAL		\$4,362	\$1,995,638	\$2,000,000					\$4,000,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
1001	General Fund	\$4,362	\$1,995,638	\$2,000,000					\$4,000,000
TOTAL		\$4,362	\$1,995,638	\$2,000,000					\$4,000,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the design and construction of a 2.0-acre neighborhood square in the Jordan Ranch Development. The neighborhood square will be designed in accordance with the Neighborhood Square Standards contained in the Parks and Recreation Master Plan. The design and construction is subject to available funds in the Public Facility Fee Program.

ANNUAL OPERATING IMPACT: \$42,000

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits				\$47,474	\$46,224			\$93,698
9200	Contract Services				\$200,000	\$150,000			\$350,000
9400	Improvements					\$893,262			\$893,262
9500	Miscellaneous				\$143,040				\$143,040
TOTAL					\$390,514	\$1,089,486			\$1,480,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
4100	Public Facility Fees				\$390,514	\$1,089,486			\$1,480,000
TOTAL					\$390,514	\$1,089,486			\$1,480,000

ANNUAL OPERATING IMPACT							\$42,000		
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PROJECT DESCRIPTION

This project provides for the design and replacement of play equipment at Mape Memorial Park, a 2.68-acre neighborhood park located west of San Ramon Road on Mape Way. Mape Memorial Park was previously renovated in 1997 and several improvements, including the reconstruction of two play areas, one area designed for ages 2-5 and the other area designed for older children. The existing play areas are at the end of their useful life and need to be replaced.

Project design has begun and the playground improvements are anticipated to be completed by fall 2019. The City Council approved the replacement playground equipment on February 5, 2019.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits		\$14,400						\$14,400
9200	Contract Services		\$24,170						\$24,170
9400	Improvements		\$259,430						\$259,430
9500	Miscellaneous		\$2,000						\$2,000
TOTAL			\$300,000						\$300,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
6205	Internal Service Fund - Facilities Replacement		\$300,000						\$300,000
TOTAL			\$300,000						\$300,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This public art project is proposed within the Tassajara Hills Neighborhood Square, which is slated to open in spring 2020. Artist selection is anticipated in summer 2019 with installation of the artwork in spring 2020.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits		\$2,760						\$2,760
9200	Contract Services		\$740						\$740
9400	Improvements		\$6,500	\$6,560					\$13,060
9500	Miscellaneous			\$1,000					\$1,000
TOTAL			\$10,000	\$7,560					\$17,560

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2801	Public Art Fund		\$10,000	\$7,560					\$17,560
TOTAL			\$10,000	\$7,560					\$17,560

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION:

This public art project is sited at Clover Park and Sunrise Park. Artist selection is anticipated in 2019. Artwork design and installation will be complete in spring 2020 in conjunction with the park(s) completion.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

		2018-2023 CAPITAL IMPROVEMENT PROGRAM							
ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$96	\$2,844						\$2,940
9400	Improvements		\$32,660						\$32,660
TOTAL		\$96	\$35,504						\$35,600

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2801	Public Art Fund	\$96	\$35,504						\$35,600
TOTAL		\$96	\$35,504						\$35,600

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project is for replacement artwork for the piece deaccessioned by the City Council on October 3, 2017. Artist selection will occur in summer 2019, with installation by spring 2020.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits		\$3,680						\$3,680
9200	Contract Services		\$2,000						\$2,000
9400	Improvements		\$20,000						\$20,000
9500	Miscellaneous		\$1,000						\$1,000
TOTAL			\$26,680						\$26,680

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2801	Public Art Fund		\$26,680						\$26,680
TOTAL			\$26,680						\$26,680

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This public art project is sited within the Community Park that will be developed as part of the Boulevard development. Artist selection for this project took place in Fiscal Year 2017-2018. Artwork design and construction began in Fiscal Year 2018-2019 and artwork is expected to be installed in Fiscal Year 2019-2020. The selected artwork by sculptor Steven Whyte, titled "Crossroads," is a grouping of four bronze service member figures at 150% lifesize.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$1,459	\$19,261						\$20,720
9200	Contract Services	\$7,000	\$74,875						\$81,875
9400	Improvements	\$50,000	\$327,000	\$200,000					\$577,000
9500	Miscellaneous	\$154	\$1,000						\$1,154
TOTAL		\$58,613	\$422,136	\$200,000					\$680,749

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2801	Public Art Fund	\$58,613	\$422,136	\$200,000					\$680,749
TOTAL		\$58,613	\$422,136	\$200,000					\$680,749

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project will install public art adjacent to the All-Abilities playground at Dublin Sports Grounds.

Artist selection for this project took place and design and fabrication began in Fiscal Year 2018-2019. Artwork is expected to be installed in conjunction with construction of the All-Abilities Playground (CIP No. PK0518). The selected artwork by Barbara Grygutis is titled "Conversation", two monumental size human heads that appear to be talking to one another. The artwork is perforated aluminum, lit from within by LED lights.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits		\$1,920	\$1,920					\$3,840
9200	Contract Services			\$2,000					\$2,000
9400	Improvements		\$210,000	\$120,000					\$330,000
9500	Miscellaneous			\$1,000					\$1,000
TOTAL			\$211,920	\$124,920					\$336,840

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2801	Public Art Fund		\$211,920	\$124,920					\$336,840
TOTAL			\$211,920	\$124,920					\$336,840

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides public art at Fallon Sports Park Phase 3 (Upper Terrace). Artist selection will occur in Fiscal Year 2019-2020 and installation is anticipated to be completed at the completion of Phase 3 Construction.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits			\$1,920	\$3,840				\$5,760
9200	Contract Services				\$14,210				\$14,210
9400	Improvements				\$142,100				\$142,100
9500	Miscellaneous			\$1,000					\$1,000
TOTAL				\$2,920	\$160,150				\$163,070

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2801	Public Art Fund			\$2,920	\$160,150				\$163,070
TOTAL				\$2,920	\$160,150				\$163,070

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION:

This public art project is sited at Jordan Ranch Neighborhood Park. Artist selection is anticipated in 2019. Artwork design and installation will be completed in Fiscal Year 2019-2020.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$155	\$2,605						\$2,760
9200	Contract Services		\$3,220						\$3,220
9400	Improvements		\$41,000						\$41,000
TOTAL		\$155	\$46,825						\$46,980

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2801	Public Art Fund	\$155	\$46,825						\$46,980
TOTAL		\$155	\$46,825						\$46,980

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This public art project will be sited at the Public Safety Complex located at the intersection of Dublin Boulevard and Clark Avenue.

Artist selection and artwork design and construction began in Fiscal Year 2018-2019. The artwork will be installed by the completion of the building (CIP No. GI0116). The selected artwork by Gordon Huether is a stainless steel and dichroic glass "Ribbon," inspired by the Public Safety Awareness Ribbon.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$330	\$11,724						\$12,054
9200	Contract Services		\$26,246						\$26,246
9400	Improvements		\$300,000						\$300,000
TOTAL		\$330	\$337,970						\$338,300

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2801	Public Art Fund	\$330	\$337,970						\$338,300
TOTAL		\$330	\$337,970						\$338,300

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This public art project is sited at Sean Diamond Park. Artist selection is anticipated in Summer 2019, with artwork design and installation in Fiscal Year 2019-2020.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits		\$3,680						\$3,680
9200	Contract Services		\$2,320						\$2,320
9400	Improvements		\$42,000						\$42,000
TOTAL			\$48,000						\$48,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2801	Public Art Fund		\$48,000						\$48,000
TOTAL			\$48,000						\$48,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

The Wallis Ranch Community Park consists of three separate parcels totaling 8.85 acres in the Wallis Ranch Development. The Phase 1 park project will provide for the design and construction of a community park on the two parcels adjacent to Tassajara Road totaling 4.86 acres. The project will be designed to the Community Park standards contained in the Parks and Recreation Master Plan. Park amenities could include: play area, picnic facilities, turf area, natural area, restrooms, pathways, lighting, and irrigation and landscaping. Design and construction of Phase 2 of the park, on the remaining 3.99 acre parcel, is planned for future years, beyond the five-year Capital Improvement Program.

ANNUAL OPERATING IMPACT: \$73,700 (when fully developed)

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits				\$68,320	\$129,900			\$198,220
9200	Contract Services				\$470,000	\$546,000			\$1,016,000
9400	Improvements					\$1,983,005			\$1,983,005
9500	Miscellaneous				\$399,775				\$399,775
TOTAL					\$938,095	\$2,658,905			\$3,597,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
4100	Public Facility Fees				\$938,095	\$2,658,905			\$3,597,000
TOTAL					\$938,095	\$2,658,905			\$3,597,000

ANNUAL OPERATING IMPACT							\$73,700		
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2018-2023 CAPITAL IMPROVEMENT PROGRAM - STREETS

			2018-2023 CIP						
Project #	Project Description	Prior Years	2018-19 Budget	2019-20	2020-21	2021-22	2022-23	Future Years	Total
ST0219	Alamo Creek Trail Repair		\$664,180						\$664,180
ST0815	Amador Plaza Road Bicycle and Pedestrian Improvements	\$553,151	860,498						1,413,649
ST0317	Amador Valley Blvd - Wildwood Road & Stagecoach Intersections Improvements	14,352	1,073,908						1,088,260
ST0117	Annual Street Resurfacing	1,632,821	3,520,996	\$1,758,000	\$2,353,961	\$2,353,961	\$2,353,961		13,973,700
ST0319	City Entrance Monument Signs		285,000						285,000
ST0517	Citywide Bicycle and Pedestrian Improvements	146,795	1,304,685	431,000	431,000	431,000	431,000		3,175,480
ST0713	Citywide Signal Communications Upgrade	580,863	2,295,782	150,640	150,640				3,177,925
ST0911	Dougherty Road Improvements - Sierra Lane to North City Limit	18,165,725	4,863,722						23,029,447
ST0216	Dublin Boulevard Extension - Fallon Road to North Canyon Parkway	660,524	1,596,576	5,390,241	6,900,040			\$82,520,945	97,068,326
ST1012	Dublin Boulevard Improvements - Sierra Court to Dublin Court	3,008,695	8,732,739						11,741,434
ST0120	Dublin Boulevard Pavement Rehabilitation			737,000					737,000
ST0417	Dublin Ranch Street Light Improvements	844	725,176	37,285	37,285	38,895	38,895		878,380
ST0519	Intelligent Transportation System Upgrade – Connected/Autonomous Vehicle and Safety Improvements		510,000	111,200					621,200
ST0118	Iron Horse Trail Bridge at Dublin Blvd	83,014	1,438,986						1,522,000
ST0217	San Ramon Road Arterial Management	408,377	259,103						667,480
ST0218	San Ramon Road Landscape Renovation	405	238,660						239,065
ST0514	San Ramon Road Trail Lighting	72,051	101,410						173,461
ST1312	Storm Drain Trash Capture Project	741,698	118,303						860,001
ST0419	Stormwater Trash Capture Device Installation		1,010,000						1,010,000
ST0119	Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School		1,798,020	5,701,980					7,500,000
ST0116	Tassajara Road Realignment and Widening - Fallon Road to North City Limit	127,376	1,305,664	592,059	10,474,901				12,500,000
ST0615	Traffic Sign Inventory and Safety Review	89,545	44,378						133,923
Total Costs		\$26,286,236	\$32,747,786	\$14,909,405	\$20,347,827	\$2,823,856	\$2,823,856	\$82,520,945	\$182,459,911

Fund	Fund Description	Prior Years	2018-19 Budget	2019-20	2020-21	2021-22	2022-23	Future Years	Total
1001	General Fund	\$814,154	\$3,976,858	\$108,000	\$108,000	\$108,000	\$108,000		\$5,223,012
2106	Traffic Safety	89,545	44,378						133,923
2201	State Gas Tax	489,130	3,957,279	1,701,980	690,000	580,000	580,000		7,998,389
2202	Federal Transportation Grant			661,000					661,000
2203	Transportation Development Act		210,000						210,000
2204	Measure B Sales Tax - Local Streets Fund	646,690	997,344	506,640	500,640	500,000	500,000		3,651,314
2205	Measure B Sales Tax - Bike & Pedestrian Fund	14,352	721,872	123,000	23,000	23,000	23,000		928,224
2207	Transportation for Clean Air	146,352							146,352
2208	Congestion Management Agency								
2212	Vehicle Registration Fee	441,389	145,357	181,200	70,000				837,946
2214	Measure BB Sales Tax - Local Streets Fund	790,000	768,160	442,000	380,000	430,000	430,000		3,240,160
2215	Measure BB Sales Tax - Bike & Ped. Fund	135,105	264,217	120,000	20,000	20,000	20,000		579,321
2216	Measure B Grants	6,229,993	37,007						6,267,000
2217	Measure BB Grants	8,462,796	7,531,204						15,994,000
2220	Road Maint. & Rehab Account (RMRA)	58,423	1,338,294	1,118,059	1,123,961	1,123,961	1,123,961		5,886,659
2302	Measure D		40,000						40,000
2304	Local Recycling Programs		170,000						170,000
2701	Street Light District 1983-1								
2705	Street Light District East Dublin 1999-1	844	725,176	37,285	37,285	38,895	38,895		878,380
3600	Streets CIP Projects	1,865,557	818,443						2,684,000
4301	Eastern Dublin Traffic Impact Fee - Cat. 1	586,041	2,966,839	6,390,241	2,300,000				12,243,121
4302	Eastern Dublin Traffic Impact Fee - Cat. 2	462,459	4,410,648						4,873,107
4303	Traffic Impact Fee - Category 3	1,159,000	409,263						1,568,263
4304	Western Dublin Traffic Impact Fee	553,151	1,059,498						1,612,649
4305	Traffic Impact Fee - Dougherty Valley	1,768,223	1,242,507		1,300,040				4,310,770
4306	Tri-Valley Transportation Development		503,017	3,500,000	2,000,000				6,003,017
4309	Mitigation Contributions	1,483,559							1,483,559
6305	Internal Service Fund - Equipment	89,474	25,425	20,000	20,000				154,899
9997	Other		385,000						385,000
9998	Unidentified				11,774,901			\$82,520,945	94,295,846
Total Financing		\$26,286,236	\$32,747,786	\$14,909,405	\$20,347,827	\$2,823,856	\$2,823,856	\$82,520,945	\$182,459,911

PROJECT DESCRIPTION

This project provides for the design and construction of pedestrian, bicycle, and automobile improvements along Amador Plaza Road between Dublin Boulevard and Amador Valley Boulevard. The pedestrian and bicycle improvements are a Tier 1 priority project in the City of Dublin Bicycle and Pedestrian Master Plan. The project is also consistent with the Western Dublin Traffic Impact Fee program.

The project has two phases. On December 6, 2016, the City Council accepted the first phase of improvements, which included the installation of two mid-block crosswalks with pedestrian warning lights and construction of a raised concrete median at the southern Safeway/Dublin Place driveway. The second phase will include construction of an exclusive southbound right turn lane on Amador Plaza Road at Dublin Boulevard. Phase 2 design began in mid-2018 and construction will occur in conjunction with the construction of an approved project at the former Coco's site.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$11,344	\$8,072						\$19,416
9200	Contract Services	\$190,849	\$37,522						\$228,371
9300	Land/Right of Way		\$126,000						\$126,000
9400	Improvements	\$350,242	\$685,620						\$1,035,862
9500	Miscellaneous	\$716	\$3,284						\$4,000
TOTAL		\$553,151	\$860,498						\$1,413,649

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
4304	Western Dublin Traffic Impact Fee	\$553,151	\$860,498						\$1,413,649
TOTAL		\$553,151	\$860,498						\$1,413,649

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project includes safety improvements for vehicle, bicycle, and pedestrian traffic on Amador Valley Boulevard at the intersections of Wildwood Road and Stagecoach Road. The project will facilitate safe merging of two vehicle lanes into one lane on westbound Amador Valley Boulevard at Wildwood Road and will enhance traffic signal timing at Stagecoach Road for safer pedestrian crossings and improved signal coordination. Improvements at Wildwood Road include a curb extension and a Rectangular Rapid Flashing Beacon to augment the existing lighted crosswalk. Improvements at Stagecoach Road include a median and signal modifications. Other improvements will include roadway striping modifications, sign modifications, and curb ramp upgrades. The project is anticipated to be complete in summer 2019.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$639	\$33,071						\$33,710
9200	Contract Services	\$13,712	\$165,538						\$179,250
9400	Improvements		\$874,300						\$874,300
9500	Miscellaneous		\$1,000						\$1,000
TOTAL		\$14,352	\$1,073,908						\$1,088,260

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
1001	General Fund		\$193,000						\$193,000
2204	Measure B Sales Tax - Local Streets Fund (ACTC)		\$159,035						\$159,035
2205	Measure B Sales Tax - Bike & Pedestrian Fund (ACTC)	\$14,352	\$493,772						\$508,124
2214	Measure BB Sales Tax - Local Streets Fund (ACTC)		\$84,560						\$84,560
2215	Measure BB Sales Tax - Bike & Pedestrian Fund (ACTC)		\$103,541						\$103,541

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2302	Measure D		\$40,000						\$40,000
TOTAL		\$14,352	\$1,073,908						\$1,088,260

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the design and construction of a variety of pavement resurfacing treatments, from slurry seal to major rehabilitation and reconstruction. The project also includes installation of new or upgrade of existing ADA curb ramps on roads that are reconstructed or receive an asphalt concrete overlay. Streets are selected for improvements based on the City's Pavement Management System to optimize the pavement condition in relation to available budget. The City owns and maintains approximately 150 centerline miles of streets.

The Metropolitan Transportation Commission groups Pavement Condition Index (PCI) ratings into the following categories: 80-100 Very Good-Excellent; 70-79 Good, 60-69 Fair, 50-59 At Risk, 25-49 Poor, and 0-24 Failed. The City of Dublin is rated very good with a rolling three-year average PCI of 84.

This annual Resurfacing Program is primarily funded by Alameda County Transportation Commission (ACTC919) Measure B/BB funds, SB-1, and Gas Tax. This program protects the substantial investment the City has in the public street system.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		2018-2023 CAPITAL IMPROVEMENT PROGRAM							
ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$20,190	\$33,205	\$34,800	\$34,800	\$34,800	\$34,800		\$192,595
9200	Contract Services	\$357,267	\$458,077	\$240,000	\$340,000	\$340,000	\$340,000		\$2,075,344
9400	Improvements	\$1,253,538	\$3,012,827	\$1,474,080	\$1,972,041	\$1,972,041	\$1,972,041		\$11,656,568
9500	Miscellaneous	\$1,826	\$16,887	\$9,120	\$7,120	\$7,120	\$7,120		\$49,193
TOTAL		\$1,632,821	\$3,520,996	\$1,758,000	\$2,353,961	\$2,353,961	\$2,353,961		\$13,973,700

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2201	State Gas Tax	\$227,105	\$2,580,996	\$500,000	\$690,000	\$580,000	\$580,000		\$5,158,101
2204	Measure B Sales Tax - Local Streets Fund (ACTC)	\$584,999	\$180,000	\$220,000	\$440,000	\$500,000	\$500,000		\$2,424,999
2205	Measure B Sales Tax - Bike & Pedestrian Fund (ACTC)		\$100,000	\$100,000					\$200,000
2214	Measure BB Sales Tax - Local Streets Fund (ACTC)	\$790,000	\$300,000	\$312,000	\$100,000	\$150,000	\$150,000		\$1,802,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2215	Measure BB Sales Tax - Bike & Pedestrian Fund (ACTC)		\$100,000	\$100,000					\$200,000
2220	Road Maint. & Rehab. Account (RMRA)	\$30,717	\$100,000	\$526,000	\$1,123,961	\$1,123,961	\$1,123,961		\$4,028,600
2304	Local Recycling Programs		\$160,000						\$160,000
TOTAL		\$1,632,821	\$3,520,996	\$1,758,000	\$2,353,961	\$2,353,961	\$2,353,961		\$13,973,700

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the design and construction to install City entrance monument signs at the four following locations: Village Parkway median at Kimball Avenue, San Ramon Road median at Acosta Boulevard, Schaefer Ranch Road at Dublin Boulevard, and Tassajara Road north of Fallon Road. The new signs will conform to the City of Dublin Streetscape Master Plan and will match the existing granite monument signs currently installed within the City.

The Streetscape Master Plan also calls for a new entry monument signs at Fallon Road at Dublin Boulevard and at Dublin Boulevard at the eastern city limits. Currently there are no medians at these locations on which to install the signs. These two entry monument signs may be installed on a future CIP project beyond the current five-year period, or when adjacent property develops and installs associated street improvements, or with the construction of the Dublin Boulevard Extension CIP project.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits		\$29,275						\$29,275
9200	Contract Services		\$50,000						\$50,000
9400	Improvements		\$200,000						\$200,000
9500	Miscellaneous		\$5,725						\$5,725
TOTAL			\$285,000						\$285,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
1001	General Fund		\$285,000						\$285,000
TOTAL			\$285,000						\$285,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project includes planning, design, and construction of improvements to various pedestrian and bicycle facilities throughout the City. This project replaces former projects that provided funding for Americans with Disabilities Act (ADA) Transition Plan improvements and Citywide Sidewalk Repair Improvements. In addition to the scope of those previous projects, this project includes design and construction of improvements recommended in the City of Dublin Bicycle and Pedestrian Master Plan, the ADA Transition Plan, and the Class 1 Facilities Maintenance Plan.

The project includes an update to the ADA Transition Plan. The plan update will include a review of City buildings, parks, and rights-of-way. The ADA Transition Plan update will be funded by General Fund. It is anticipated that the ADA Transition Plan update will be completed in 2020.

An update of the City of Dublin Bicycle and Pedestrian Master Plan will begin in Fiscal Year 2019-2020.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$7,697	\$73,063	\$12,120	\$12,120	\$12,120	\$12,120		\$129,240
9200	Contract Services	\$54,144	\$395,856	\$30,000	\$30,000	\$30,000	\$30,000		\$570,000
9400	Improvements	\$84,264	\$800,736	\$379,150	\$379,150	\$379,150	\$379,150		\$2,401,600
9500	Miscellaneous	\$690	\$35,030	\$9,730	\$9,730	\$9,730	\$9,730		\$74,640
TOTAL		\$146,795	\$1,304,685	\$431,000	\$431,000	\$431,000	\$431,000		\$3,175,480

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
1001	General Fund		\$324,000	\$108,000	\$108,000	\$108,000	\$108,000		\$756,000
2203	Transportation Development Act		\$210,000						\$210,000
2204	Measure B Sales Tax - Local Streets Fund (ACTC)	\$11,691	\$348,309	\$150,000					\$510,000
2205	Measure B Sales Tax - Bike & Pedestrian Fund (ACTC)		\$78,100	\$23,000	\$23,000	\$23,000	\$23,000		\$170,100

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2214	Measure BB Sales Tax - Local Streets Fund (ACTC)		\$333,600	\$130,000	\$280,000	\$280,000	\$280,000		\$1,303,600
2215	Measure BB Sales Tax - Bike & Pedestrian Fund (ACTC)	\$135,105	\$10,675	\$20,000	\$20,000	\$20,000	\$20,000		\$225,780
TOTAL		\$146,795	\$1,304,685	\$431,000	\$431,000	\$431,000	\$431,000		\$3,175,480

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the continued upgrades of the traffic signal communications system. Work will include the replacement of signal controllers, conflict monitors, and battery backup units. The project also includes managing ongoing signal operations of coordinated corridors. In Fiscal Years 2019-2020 and 2020-2021, the project will further expand the traffic communication network, connecting traffic signals on Fallon Road and Tassajara Road and replacing existing copper communication cables with fiber optic cables on Dublin Boulevard. The project will also expand the adaptive traffic signal system along key corridors.

The project will update the existing City of Dublin Travel Demand Forecasting Model to provide traffic flow projections on the arterial and collector roadways as well as analyze future land use development proposals and transportation network changes within the City. The last comprehensive update was done in 2013 and was based on the 2011 Alameda County Transportation Commission (ACTC) countywide model. The updated City of Dublin Travel Demand Forecasting Model will be based upon the 2018 update of the ACTC countywide model.

This project is partially funded with General Fund reserve designation for One Time Initiative - Capital.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		2018-2023 CAPITAL IMPROVEMENT PROGRAM							
ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	ESTIMATE FUTURE YEARS	TOTALS
9100	Salaries & Benefits	\$2,192	\$91,834	\$7,680	\$7,680				\$109,386
9200	Contract Services	\$95,037	\$697,964	\$50,000	\$50,000				\$893,001
9400	Improvements	\$478,734	\$1,505,984	\$92,960	\$92,960				\$2,170,638
9500	Miscellaneous	\$4,900							\$4,900
TOTAL		\$580,863	\$2,295,782	\$150,640	\$150,640				\$3,177,925

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	ESTIMATE FUTURE YEARS	TOTALS
1001	General Fund		\$1,500,000						\$1,500,000
2204	Measure B Sales Tax - Local Streets Fund (ACTC)	\$50,000	\$60,000	\$60,640	\$60,640				\$231,280
2212	Vehicle Registration Fee (ACTC)	\$441,389	\$145,357	\$70,000	\$70,000				\$726,746
2220	Road Maint. & Rehab. Account (RMRA)		\$166,000						\$166,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	ESTIMATE FUTURE YEARS	TOTALS
4301	Traffic Impact Fee - Category 1		\$200,000						\$200,000
4304	Western Dublin Traffic Impact Fee		\$199,000						\$199,000
6305	Internal Service Fund - Equipment	\$89,474	\$25,425	\$20,000	\$20,000				\$154,899
TOTAL		\$580,863	\$2,295,782	\$150,640	\$150,640				\$3,177,925

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the environmental review, preliminary engineering, design and construction of the 1.5-mile extension of Dublin Boulevard from Fallon Road to North Canyons Parkway in Livermore. The extension is planned to have four to six travel lanes, bike lanes, a Class 1 trail, sidewalk, curb and gutter, traffic signals, street lighting, landscaped raised median islands, bus stops, and all city street utilities. The preliminary engineering and environmental impact report cost allocation between the City of Dublin and City of Livermore is governed by a Memorandum of Understanding approved by the City Council on April 19, 2016. On November 1, 2016, the City Council approved a contract for Preliminary Engineering and an Environmental Impact Report. On April 27, 2017, Alameda County Transportation Commission (ACTC) approved \$8.233 million of Measure BB Grant funds for the design and environmental phases of the project starting with the Fiscal Year 2017-2018 funding. The project EIR and precise roadway alignment will be complete in Summer 2019, after which ACTC will take the lead in final design.

The preliminary engineering level cost estimate for this project is approximately \$147.4 million and is anticipated to be divided among the City of Dublin and the City of Livermore on the basis of street length in each jurisdiction. It is expected that the City of Dublin share will be approximately \$97.1 million and the City of Livermore share will be \$50.3 million. The final cost allocation to each jurisdiction will be defined by a Cooperative Agreement which is planned to be considered by the City Council in the Summer of 2019.

ANNUAL OPERATING IMPACT: TBD

MANAGING DEPARTMENT: Public Works

		2018-2023 CAPITAL IMPROVEMENT PROGRAM							
ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$13,513	\$205,512	\$100,000	\$200,040			\$200,000	\$719,065
9200	Contract Services	\$647,011	\$1,277,549	\$5,290,241	\$6,700,000			\$4,100,490	\$18,015,291
9300	Land/Right of Way							\$21,485,289	\$21,485,289
9400	Improvements							\$56,735,166	\$56,735,166
9500	Miscellaneous		\$113,515						\$113,515
TOTAL		\$660,524	\$1,596,576	\$5,390,241	\$6,900,040			\$82,520,945	\$97,068,326

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
1001	General Fund		\$123,000						\$123,000
2217	Measure BB Grants	\$186,605	\$313,395						\$500,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2220	Road Maint. & Rehab. Account (RMRA)		\$300,000						\$300,000
4301	Traffic Impact Fee - Category 1	\$473,919	\$860,181	\$5,390,241	\$2,300,000				\$9,024,341
4305	Traffic Impact Fee - Dougherty Valley				\$1,300,040				\$1,300,040
9998	Unidentified				\$3,300,000			\$82,520,945	\$85,820,945
TOTAL		\$660,524	\$1,596,576	\$5,390,241	\$6,900,040			\$82,520,945	\$97,068,326

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the design and construction to widen Dublin Boulevard from Sierra Court to Dublin Court and for the undergrounding of existing overhead utilities within the project limits. Completion of this project will widen Dublin Boulevard from four to six lanes and install bike lanes, modify two traffic signals, install pedestrian-scaled lights, and enhance of existing landscaping.

The project will be constructed at night in two phases. On May 2, 2017, the City Council awarded the first phase construction contract for the undergrounding and relocation of overhead utilities, which is funded by Rule 20A monies (shown as Street CIP Reimbursement funding source below). Phase 1 construction was completed in Fiscal Year 2017-2018 and Phase 2 which began construction in September 2018 will construct the surface improvements and road widening portion of the project. Phase 2 of the project is anticipated to be completed in summer 2019.

The Alameda County Transportation Commission approved an allocation of \$3.0 million of Measure BB discretionary funds to the City in Fiscal Year 2016-2017 for the construction of the road and surface improvements.

ANNUAL OPERATING IMPACT: \$5,000

MANAGING DEPARTMENT: Public Works

		2018-2023 CAPITAL IMPROVEMENT PROGRAM							
ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$135,907	\$40,400						\$176,307
9200	Contract Services	\$864,458	\$754,229						\$1,618,687
9300	Land/Right of Way	\$349,052	\$1,029						\$350,081
9400	Improvements	\$1,654,635	\$7,936,249						\$9,590,884
9500	Miscellaneous	\$4,643	\$832						\$5,475
TOTAL		\$3,008,695	\$8,732,739						\$11,741,434

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2201	State Gas Tax		\$500,000						\$500,000
2217	Measure BB Grants		\$3,000,000						\$3,000,000
2220	Road Maint. & Rehab. Account (RMRA)		\$500,000						\$500,000
3600	Street CIP Reimbursement	\$1,865,557	\$818,443						\$2,684,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
4302	Traffic Impact Fee - Category 2	\$462,459	\$3,914,296						\$4,376,755
4309	Mitigation Contributions	\$680,679							\$680,679
TOTAL		\$3,008,695	\$8,732,739						\$11,741,434
ANNUAL OPERATING IMPACT				\$5,000	\$5,000	\$5,000	\$5,000		

PROJECT DESCRIPTION

This project provides for pavement rehabilitation of Dublin Boulevard between Scarlett Drive and Hacienda Drive. Rehabilitation will include removal and replacement of existing failed pavement, resurfacing with new asphalt, and installation of new pavement striping. The project will also include installation of new curb ramps or upgrade of existing curb ramps to comply with Americans with Disabilities Act standards.

On April 4, 2017, the City Council authorized the filing of an application to the Metropolitan Transportation Commission (MTC) for federal funding through the One Bay Area Grant Local Streets and Roads (OBAG-LSR) program. In November 2017, MTC approved OBAG-LSR funding of \$661,000 for the Dublin Boulevard Pavement Rehabilitation project. The OBAG-LSR funding requires 11.47% local funding, which is provided by Measure B Local Streets and Roads funds.

This project represents the OBAG-LSR funded portions on the improvements along Dublin Boulevard. The balance of the improvements will be constructed in conjunction with that year's Annual Street Resurfacing project (CIP ST0117). This project will protect the substantial investment the City has in the public street system.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9400	Improvements			\$737,000					\$737,000
TOTAL				\$737,000					\$737,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2202	Federal Transportation Grant			\$661,000					\$661,000
2204	Measure B Sales Tax - Local Streets Fund			\$76,000					\$76,000
TOTAL				\$737,000					\$737,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the design and repainting of decorative street light poles and conversion of existing street lights into energy efficient LED street lights in the Dublin Ranch Street Light Assessment District (1999-1). The conversion to LED lights is expected to save the District on annual energy costs. Design for the LED conversion project is anticipated to commence in Fiscal Year 2019-2020. Repainting of the street light poles protects the integrity of the poles and also improves aesthetics in the surrounding neighborhood. Repainting of poles is anticipated to be complete in spring 2020. This project is funded by revenue collected through District assessments.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		2018-2023 CAPITAL IMPROVEMENT PROGRAM							
ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$844	\$23,206	\$4,875	\$4,875	\$4,875	\$4,875		\$43,550
9200	Contract Services		\$100,000	\$32,000	\$32,000	\$33,600	\$33,600		\$231,200
9400	Improvements		\$600,000						\$600,000
9500	Miscellaneous		\$1,970	\$410	\$410	\$420	\$420		\$3,630
TOTAL		\$844	\$725,176	\$37,285	\$37,285	\$38,895	\$38,895		\$878,380

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2705	Street Light District East Dublin 1999-1	\$844	\$725,176	\$37,285	\$37,285	\$38,895	\$38,895		\$878,380
TOTAL		\$844	\$725,176	\$37,285	\$37,285	\$38,895	\$38,895		\$878,380

ANNUAL OPERATING IMPACT									
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**INTELLIGENT TRANSPORTATION SYSTEM UPGRADE –
CONNECTED/AUTONOMOUS VEHICLE AND SAFETY IMPROVEMENTS**

Number ST0519

Program

STREETS

PROJECT DESCRIPTION

This project provides for improvements to the City's transportation system using emerging technologies, such as support for connected and autonomous vehicles. The project is a collaborative effort of the City of Dublin and the Metropolitan Transportation Commission (MTC). The system improvements will be completed both by the City and MTC. MTC's work is funded with a \$385,000 federal grant through Metropolitan Transportation Commission's Innovative Deployments to Enhance Arterials (IDEA) Challenge Grant Program. The funding source for the MTC work is shown as "Other" because MTC project costs will be funded directly by MTC.

Transportation system improvements will include:

Connected Vehicle Software: This software will integrate with the City's central traffic management system to broadcast real-time traffic signal information to transit vehicles and other motorists.

Shared Autonomous Vehicle Communications: This system will provide for the integration of Shared Autonomous Vehicles (SAV) with the City's traffic signal controllers. Livermore Amador Valley Transit Authority will be testing SAVs on public streets in the City of Dublin. These SAVs will be deployed in the vicinity of the Dublin/Pleasanton BART Station. The project will allow for the SAVs to communicate and interface with the City's traffic signal controllers.

The project will also evaluate vulnerable road user protection systems at 3 to 4 signalized intersection on Dublin Blvd in the vicinity of the BART station. This system would be evaluated to see if it can effectively detect pedestrians and bicyclists in or near the selected signalized intersections including passive bicycle and pedestrian detection at the Scarlett Drive and Dublin Boulevard intersection (Iron Horse Trail crossing). The Passive detection allows pedestrians and bicyclists on Iron Horse Trail to be detected before reaching the intersection in order to reduce the wait time at the signalized crossing.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits		\$12,140	\$11,200					\$23,340
9200	Contract Services		\$122,000	\$25,000					\$147,000
9400	Improvements		\$375,860	\$75,000					\$450,860
TOTAL			\$510,000	\$111,200					\$621,200

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2201	State Gas Tax		\$125,000						\$125,000
2212	Vehicle Registration Fee			\$111,200					\$111,200
9997	Other		\$385,000						\$385,000
TOTAL			\$510,000	\$111,200					\$621,200

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the design and environmental review of an Iron Horse Trail bridge for bicycles and pedestrians over Dublin Boulevard. The bridge is consistent with the Iron Horse Trail Feasibility Study and preliminary bridge design, approved by the City Council on November 7, 2017. The bridge will provide safer and easier trail access, including access to and from the Dublin-Pleasanton BART station. The project will design a truss arch bridge and complete an environmental analysis in accordance with the California Environmental Quality Act (CEQA). The City Council approved the concept bridge design on November 7, 2017. The project does not include funding for bridge construction.

The Alameda County Transportation Commission approved an allocation of \$1,294,000 of Measure BB discretionary funds in Fiscal Year 2017-2018 for the bridge design.

ANNUAL OPERATING IMPACT: TBD

MANAGING DEPARTMENT: Public Works

		2018-2023 CAPITAL IMPROVEMENT PROGRAM							
ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$2,503	\$147,497						\$150,000
9200	Contract Services	\$80,511	\$1,291,489						\$1,372,000
TOTAL		\$83,014	\$1,438,986						\$1,522,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2201	State Gas Tax		\$28,000						\$28,000
2217	Measure BB Grants	\$70,562	\$1,223,438						\$1,294,000
2220	Road Maint. & Rehab. Account (RMRA)	\$12,452	\$187,548						\$200,000
TOTAL		\$83,014	\$1,438,986						\$1,522,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for design and construction to renovate of the landscaping along San Ramon Road between Silvergate Drive and Alcosta Boulevard. Proposed renovation includes the removal of failing plants, soil amendment, and installation of new plants, with an emphasis on bay friendly and water conserving plant species. Much of the existing landscaping in this area was installed between 1993 and 1995, and some plant material has reached the end of its life expectancy. The project has been delayed due to prior years droughts and due to other adjacent projects, such as installation of a recycled water irrigation main by Dublin San Ramon Services District. The project design will commence in late 2019 and construction is anticipated to be complete in summer 2020.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$405	\$12,459						\$12,864
9200	Contract Services		\$19,000						\$19,000
9400	Improvements		\$206,201						\$206,201
9500	Miscellaneous		\$1,000						\$1,000
TOTAL		\$405	\$238,660						\$239,065

FUND		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
1001	General Fund	\$405	\$238,660						\$239,065
TOTAL		\$405	\$238,660						\$239,065

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the design and construction of improvements to the trail light fixtures between Alcosta Boulevard and Silvergate Drive. In prior years, the project included installation of tree root barriers and repair of portions of the asphalt trail. Other CIP Projects (ST0514 - Storm Drain Bypass San Ramon Road, ST0117 - Annual Street Resurfacing, and ST0517 - Citywide Bicycle and Pedestrian Improvements) replaced the existing asphalt trail surface. The trail light fixture replacement project is anticipated to be completed in summer 2020.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$17,192	\$11,186						\$28,378
9200	Contract Services		\$5,000						\$5,000
9400	Improvements	\$54,409	\$84,624						\$139,033
9500	Miscellaneous	\$450	\$600						\$1,050
TOTAL		\$72,051	\$101,410						\$173,461

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
1001	General Fund	\$72,051	\$101,410						\$173,461
TOTAL		\$72,051	\$101,410						\$173,461

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the design and construction of stormwater trash capture devices within the storm drain system. The City is required, by the Municipal Regional Stormwater NPDES Permit (MRP), which is administered by the San Francisco Bay Regional Water Quality Control Board, to reduce 2009 level trash discharges by 80 percent by July 1, 2019 and by 100 percent by July 1, 2022. The City has achieved the 80 percent reduction goal. The project will install trash capture devices at various locations throughout the City to achieve the next MRP goal. Locations for the inserts will be identified during the design phase.

This project is funded with a General Fund reserve designation and with Local Recycling Programs funds.

ANNUAL OPERATING IMPACT: Annual operations and maintenance costs are approximately \$200 per storm drain trash capture insert.

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits		\$61,850						\$61,850
9200	Contract Services		\$243,150						\$243,150
9400	Improvements		\$705,000						\$705,000
TOTAL			\$1,010,000						\$1,010,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
1001	General Fund		\$1,000,000						\$1,000,000
2304	Local Recycling Programs		\$10,000						\$10,000
TOTAL			\$1,010,000						\$1,010,000

ANNUAL OPERATING IMPACT			\$12,000	\$12,000	\$12,000	\$12,000			
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**TASSAJARA ROAD IMPROVEMENTS - NORTH DUBLIN RANCH DRIVE TO
QUARRY LANE SCHOOL**

Number ST0119

Program

STREETS

PROJECT DESCRIPTION

This project provides for design and construction to complete the street improvements for Tassajara Road, from North Dublin Ranch Drive to Quarry Lane School. The scope of this project was previously included as part of Fiscal Year 2016-2021 Capital Improvement Program project, ST0116 - Tassajara Road Realignment & Widening, which included the design and construction of Tassajara Road from North Dublin Ranch Drive to Dublin's northern limit. In Fiscal Year 2018-2019, the scope of ST0116 was revised to only include the segment of Tassajara Road north of Fallon Road.

The project will improve Tassajara Road to a four-lane arterial standard, with bike lanes, sidewalks, landscaped median, stormwater treatment areas, and other associated street improvements. Portions of the existing roadway have been improved by adjacent development projects and this project will complete the street improvements to implement the General Plan and the Complete Streets Policy. The roadway segment is a project within the Eastern Dublin Traffic Impact (Category 1) Fee program. Preliminary engineering and environmental document preparation are being completed as part of ST0116.

Preliminary design of the project will begin in Fiscal Year 2019-2020. Construction is anticipated to start in Fiscal Year 2020-2021, however it is dependent upon utility relocation, right-of-way acquisition, and permitting by regulatory agencies.

ANNUAL OPERATING IMPACT: TBD

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits		\$54,120	\$81,920					\$136,040
9200	Contract Services		\$1,065,900	\$250,060					\$1,315,960
9300	Land/Right of Way		\$260,000	\$30,000					\$290,000
9400	Improvements			\$5,340,000					\$5,340,000
9500	Miscellaneous		\$418,000						\$418,000
TOTAL			\$1,798,020	\$5,701,980					\$7,500,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2201	State Gas Tax			\$1,201,980					\$1,201,980
4301	Traffic Impact Fee - Category 1		\$1,798,020	\$1,000,000					\$2,798,020

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
4306	TVTD			\$3,500,000					\$3,500,000
TOTAL			\$1,798,020	\$5,701,980					\$7,500,000

ANNUAL OPERATING IMPACT

PROJECT DESCRIPTION

This project provides for the planning and preliminary engineering to define a new roadway alignment, design cross-section, right-of-way, and environmental clearance for Tassajara Road between North Dublin Ranch Drive and the City and Contra Costa County limit. The project also provides for the design and construction of a realigned Tassajara Road from Fallon Drive to the northern City limit. The design and construction of the southerly Tassajara Road segment, down to North Dublin Ranch Drive, is included in another Capital Improvement Program, project, Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School.

The project will improve Tassajara Road to a four-lane arterial standard with bike lanes, sidewalks, landscaped median, stormwater treatment areas, and other associated street improvements. Portions of the existing roadway have been improved by adjacent development projects and this project will complete the street improvements and realign a portion of existing roadway to improve safety and achieve good circulation while adhering to the Complete Streets Policy. The roadway segment is a project within both the Tri-Valley Transportation Council Strategic Expenditure Plan (Project B-8) and the Eastern Dublin Traffic Impact (Category 1) Fee Program. Design and construction of the realigned roadway will be coordinated with Contra Costa County.

ANNUAL OPERATING IMPACT: TBD

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits	\$11,280	\$91,458	\$89,360	\$108,440				\$300,538
9200	Contract Services	\$116,096	\$1,214,206	\$454,110	\$145,050				\$1,929,462
9300	Land/Right of Way				\$1,980,000				\$1,980,000
9400	Improvements			\$48,589	\$7,751,411				\$7,800,000
9500	Miscellaneous				\$490,000				\$490,000
TOTAL		\$127,376	\$1,305,664	\$592,059	\$10,474,901				\$12,500,000

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
2201	State Gas Tax		\$200,000						\$200,000
2220	Road Maint. & Rehab. Account (RMRA)	\$15,254	\$84,746	\$592,059					\$692,059
4301	Traffic Impact Fee - Category 1	\$112,122	\$108,638						\$220,760

FUNDING SOURCE		PRIOR YEARS	2018-2019 BUDGET	2019-2020	2020-2021	2021-2022	2022-2023	FUTURE YEARS ESTIMATE	TOTALS
4303	Traffic Impact Fee - Category 3		\$409,263						\$409,263
4306	TVTD		\$503,017		\$2,000,000				\$2,503,017
9998	Unidentified				\$8,474,901				\$8,474,901
TOTAL		\$127,376	\$1,305,664	\$592,059	\$10,474,901				\$12,500,000

ANNUAL OPERATING IMPACT									
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FUTURE PROJECTS

PROJECT DESCRIPTION

This project provides for the design and construction to install City entrance signs at the following two locations: Fallon Road at Dublin Boulevard and at Dublin Boulevard at the eastern city limit. Currently there are no medians at these locations on which to install the signs. The new signs will conform to the City of Dublin Streetscape Master Plan and will match the existing granite monument signs currently installed within the City.

ESTIMATED COSTS: \$160,000

MANAGING DEPARTMENT: Public Works

PROJECT DESCRIPTION

This project provides for the design and construction of 24 projects being partially funded by the Eastern Dublin Traffic Impact Fee (EDTIF) program. The City Council established the EDTIF program on January 9, 1995 and adopted the most recent update on March 16, 2010. This project does not include completed EDTIF projects, current projects that are individual CIP projects, or current projects to be constructed by developers. EDTIF projects within the five-year capital improvement program are: ST0911 Dougherty Road Improvements - Sierra Lane to North City Limit; ST1012 Dublin Boulevard Improvements - Sierra Court to Dublin Court; ST0116 Tassajara Road Realignment & Widening; ST0119 Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School; and ST0216 Dublin Boulevard Extension.

ESTIMATED COSTS: \$57,000,000

MANAGING DEPARTMENT: Public Works

PROJECT DESCRIPTION

This project provides for the design and construction of eight projects being partially funded by the Western Dublin Traffic Impact Fee (WDTIF) program. The City Council adopted an update to the WDTIF on September 6, 2016. The WDTIF program includes a total of nine projects, however one project, ST0815 – Amador Plaza Road Bicycle and Pedestrian Improvements, is within the five-year capital improvement program.

ESTIMATED COSTS: \$13,400,000

MANAGING DEPARTMENT: Public Works

PROJECT DESCRIPTION

This project provides for the design and construction of future phases at the Dublin Heritage Park and Museums. On August 15, 2017, the City Council directed Staff to review and recommend updates to the Dublin Historic Park Master Plan, including previously planned phases. This project is subject to change upon completion of the Parks and Recreation Master Plan that will include the requested update to the Dublin Heritage Park and Museums.

ESTIMATED COSTS: \$9,550,000

MANAGING DEPARTMENT: Public Works

PROJECT DESCRIPTION

This project provides for the design and construction to renovate a portion of the Dublin Sports Grounds. The Phase 5 project encompasses approximately 180,000 square feet, west of Soccer Field #3, and includes installation of a sand channel drainage system, irrigation upgrades and new turf.

ESTIMATED COSTS: \$2,125,000

MANAGING DEPARTMENT: Public Works

PROJECT DESCRIPTION

This project provides for the design and construction of a 5.0-acre neighborhood park to serve new development. The park will be designed in accordance with the Neighborhood Park Standards contained in the Parks and Recreation Master Plan. Based on development projections, it is anticipated that design and construction will occur beyond the current CIP time frame and will occur at or after development of the project area.

ESTIMATED COSTS: \$3,700,000

MANAGING DEPARTMENT: Public Works

Number P-04

CROAK NEIGHBORHOOD PARK EAST

Program

FUTURE PROJECTS

PROJECT DESCRIPTION

This project provides for the design and construction of a 5.5-acre neighborhood park to serve new development. The park will be designed in accordance with the Neighborhood Park Standards contained in the Parks and Recreation Master Plan. Based on development projections, it is anticipated that design and construction will occur beyond the CIP time frame and will occur at or after development of the project area.

ESTIMATED COSTS: \$4,070,000

MANAGING DEPARTMENT: Public Works

Number P-05

IRON HORSE NATURE PARK AND OPEN SPACE

Program

FUTURE PROJECTS

PROJECT DESCRIPTION

This project provides for the design and construction of a 12.25-acre nature park with open space that will be developed in partnership with Zone 7 Water Agency. The park size could increase to over 20 acres of usable parkland when combined with adjacent Zone 7 Water Agency property. The park will be designed in accordance with the Iron Horse Nature Park and Open Space Master Plan. The City has already acquired the 12.25 acres and the balance of the parkland would be accessible through an easement and operational agreement with Zone 7 Water Agency. Based on development projections, it is anticipated that design and construction will occur beyond the current CIP time frame.

ESTIMATED COSTS: \$6,993,000

MANAGING DEPARTMENT: Public Works

Number P-06

EMERALD GLEN RECREATION AND
AQUATIC COMPLEX - PHASE 2

Program

FUTURE PROJECTS

PROJECT DESCRIPTION

This project provides for the design and construction of the final phase of the Emerald Glen Recreation and Aquatic Complex (known as The Wave). Amenities may include a community room and gymnasium space. It is anticipated the design and construction will occur beyond the CIP time frame.

ESTIMATED COSTS: \$16,225,000

MANAGING DEPARTMENT: Public Works

PROJECT DESCRIPTION

This project provides for the design and construction of the final 3.99-acre community park parcel in the Wallis Ranch Development. The parcel is bounded by Wallis Ranch Drive, Rutherford Drive, and Tassajara Creek. The Phase 1 project consisted of development of the two park parcels, which total 4.86 acres adjacent to Tassajara Road. Upon completion of Phase 2, the community park will be a total of 8.85 acres on three separate parcels. The park will be designed in accordance with the Community Park Standards contained in the Parks and Recreation Master Plan. Based on development projections, it is anticipated that design and construction will occur beyond the CIP time frame.

ESTIMATED COSTS: \$2,953,000

MANAGING DEPARTMENT: Public Works

PROJECT DESCRIPTION

This public art project will be featured at Dublin Heritage Park and Museums, located at the corner of Dublin Boulevard and Donlon Way. On August 15, 2017, the City Council directed Staff to review and update the Dublin Historic Park Master Plan, which it plans on incorporating in the larger update to the Parks and Recreation Master Plan. The project budget is based on Public Art In-Lieu contribution required by Schaefer Ranch Development Agreement, which is subject to change. It is anticipated the design and construction will occur beyond the CIP time frame.

ESTIMATED COSTS: \$530,000

MANAGING DEPARTMENT: Parks & Community Services