



City of Dublin
CALIFORNIA

**PROPOSED FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM
2020 – 2025**

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City of Dublin
CALIFORNIA



Proposed Five-Year Capital Improvement Program 2020-2025

June 2020

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SUMMARY SCHEDULES

HIGHLIGHTS

The following schedules provide an overview of the financial information contained in the Proposed Five-Year Capital Improvement Program 2020-2025.

The first summary schedule highlights expenditures by program area for all projects and identifies the financing category used for the projects. The following financial schedules provide information by major program area (General Improvements, Public Art, Parks and Streets) as well as separate schedules listing unfunded or Future Projects. Additional details about each project are in the corresponding program area.

SUMMARY 2020-2025 CAPITAL IMPROVEMENT PROGRAM – ALL FUNDS

COSTS	PRIOR YEARS	2020-2025 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	Total
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025		
General Improvements	\$25,244,242	\$17,027,307	\$599,150	\$7,432,607	\$2,310,930	\$891,360	\$205,000	\$292,410	\$54,003,006
Public Art	\$801,963	\$1,184,635	\$100,450	\$400,000					\$2,487,048
Parks	\$61,736,117	\$37,313,781	\$8,998,866	\$7,083,216	\$1,577,034	\$3,938,435	\$8,603,705	\$4,500,000	\$133,751,155
Streets	\$40,111,311	\$27,085,769	\$20,386,275	\$12,740,382	\$8,255,600	\$3,494,905	\$3,898,985	\$123,210,976	\$239,184,203
TOTAL COSTS	\$127,893,633	\$82,611,493	\$30,084,741	\$27,656,205	\$12,143,564	\$8,324,700	\$12,707,690	\$128,003,386	\$429,425,412



SUMMARY 2020-2025 CAPITAL IMPROVEMENT PROGRAM – FINANCING

SUMMARY 2020-2025 CAPITAL IMPROVEMENT PROGRAM – ALL FUNDS

2020-2025 CAPITAL IMPROVEMENT PROGRAM

FINANCING	PRIOR YEARS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	Total
General Fund	\$12,135,267	\$19,347,373	\$1,231,570	\$2,285,550	\$2,485,780	\$2,445,855	\$327,715	\$292,410	\$40,551,520
Special Revenues	\$28,609,648	\$11,574,443	\$9,153,717	\$3,002,559	\$3,224,329	\$3,224,329	\$2,925,309		\$61,714,333
Special Revenue - Assessment Districts	\$1,690	\$761,615	\$40,106	\$40,106	\$40,106	\$40,106	\$40,106		\$963,835
Special Revenue - Public Art Fund	\$801,963	\$1,184,635	\$100,450	\$400,000					\$2,487,048
Traffic Impact Fees	\$9,538,781	\$11,205,243	\$7,887,221	\$1,865,096	\$20,630	\$112,260	\$815,360		\$31,444,591
Public Facilities Fees	\$56,134,351	\$15,044,967	\$8,955,001	\$11,165,700	\$3,204,719	\$2,502,150	\$4,117,200	\$4,500,000	\$105,624,089
Internal Service Funds	\$4,300,198	\$3,104,452	\$220,000	\$1,563,638	\$90,000				\$9,278,288
Dublin Crossing Fund	\$14,499,275	\$3,500,725	\$1,000,000						\$19,000,000
Other	\$1,872,460	\$1,196,540	\$1,496,676						\$4,565,676
Developer Built		\$15,691,500		\$3,742,556					\$19,434,056
Unidentified				\$3,591,000	\$3,078,000		\$4,482,000	\$123,210,976	\$134,361,976
TOTAL FINANCING	\$127,893,633	\$82,611,493	\$30,084,741	\$27,656,205	\$12,143,564	\$8,324,700	\$12,707,690	\$128,003,386	\$429,425,412



SUMMARY 2020-2025 CAPITAL IMPROVEMENT PROGRAM – GENERAL IMPROVEMENTS

2020-2025 CAPITAL IMPROVEMENT PROGRAM									
Project Number & Description	Prior Years	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future Years	Total
GINEW05 Audio Visual System Upgrade			\$65,020	\$44,020					\$109,040
GINEW02 Citywide Energy Improvements			\$35,860	\$115,780	\$365,780				\$517,420
GI0119 Civic Center HVAC and Roof Replacement	\$151	\$3,699,849	\$200,000	\$1,543,638					\$5,443,638
GINEW01 Civic Center Rehabilitation				\$20,050	\$222,960	\$891,360	\$205,000		\$1,339,370
GI0120 Cultural Arts Center		\$866,566	\$72,730	\$4,949,904					\$5,889,200
GI0219 Electric Vehicle (EV) Charging Stations	\$1,643	\$148,357						\$292,410	\$442,410
GI0319 Financial System Replacement	\$9,398	\$2,490,603							\$2,500,000
GI0117 IT Infrastructure Improvement	\$824,796	\$75,204							\$900,000
GI0002 Library Tenant Improvements			\$35,305	\$78,205	\$1,722,190				\$1,835,700
GI0509 Maintenance Yard Facility Improvements	\$9,908,980	\$71,753							\$9,980,733
GI0116 Public Safety Complex - Police Services Building	\$14,499,275	\$9,674,975							\$24,174,250
GINEW03 Resiliency and Disaster Preparedness Improvements			\$22,085	\$681,010					\$703,095
GINEW04 Solar PV Canopies at The Wave			\$168,150						\$168,150
TOTAL COST	\$25,244,242	\$17,027,307	\$599,150	\$7,432,607	\$2,310,930	\$891,360	\$205,000	\$292,410	\$54,003,006

FINANCING									
1001 General Fund	\$6,910,622	\$9,965,111	\$291,115	\$860,860	\$588,740	\$891,360	\$205,000	\$292,410	\$20,005,218
2302 Measure D		\$34,250							\$34,250
4100 Public Facility Fees		\$866,566	\$108,035	\$5,028,109	\$1,632,190				\$7,634,900
4401 Dublin Crossing Development Fee	\$14,499,275	\$3,500,725							\$18,000,000
6205 Internal Service Fund - Facilities Replacement	\$3,000,151	\$1,699,849		\$1,543,638	\$90,000				\$6,333,638
6305 Internal Service Fund - Equipment	\$9,398	\$645,603							\$655,000
6605 IT Fund	\$824,796	\$315,204	\$200,000						\$1,340,000
TOTAL FINANCING	\$25,244,242	\$17,027,307	\$599,150	\$7,432,607	\$2,310,930	\$891,360	\$205,000	\$292,410	\$54,003,006



SUMMARY 2020-2025 CAPITAL IMPROVEMENT PROGRAM – PUBLIC ART

2020-2025 CAPITAL IMPROVEMENT PROGRAM

Project Number & Description		Prior Years	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future Years	Total
PK0218	Butterfly Knoll Park	\$239	\$17,321							\$17,560
PKNEW05	Camp Parks Sign			\$100,450	\$400,000					\$500,450
PK0317	Clover Park & Sunrise Park	\$346	\$39,254							\$39,600
PK0219	Dog Park Art Replacement	\$1,962	\$24,718							\$26,680
PK0217	Don Biddle Community Park	\$213,750	\$466,999							\$680,749
PK0419	Dublin Sports Grounds	\$84,358	\$262,482							\$346,840
PK0415	Emerald Glen Recreation and Aquatics Complex	\$365,157	\$67,812							\$432,969
PK0120	Fallon Sports Park Phase 3		\$2,920							\$2,920
PK0318	Jordan Ranch Neighborhood Park	\$1,581	\$45,399							\$46,980
PK0417	Public Safety Complex - Police Services Building	\$133,980	\$204,320							\$338,300
PK0418	Sean Diamond Park	\$589	\$53,411							\$54,000
TOTAL COST		\$801,963	\$1,184,635	\$100,450	\$400,000					\$2,487,048

FINANCING										
2801	Public Art Fund	\$801,963	\$1,184,635	\$100,450	\$400,000					\$2,487,048
TOTAL FINANCING		\$801,963	\$1,184,635	\$100,450	\$400,000					\$2,487,048



SUMMARY 2020-2025 CAPITAL IMPROVEMENT PROGRAM – PARKS

2020-2025 CAPITAL IMPROVEMENT PROGRAM										
Project Number & Description	Prior Years	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	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	\$228,464	\$22,571,536	\$524,000					\$23,324,000	
PKNEW02	Downtown Dublin Town Square Park			\$68,020	\$29,505	\$4,505	\$4,505	\$4,505	\$4,611,040	
PK0215	Dublin Heritage Park Cemetery Improvements	\$8,263	\$1,491,737						\$1,500,000	
PK0105	Emerald Glen Recreation & Aquatic Complex - Phase 1	\$43,352,667	\$1,778,280						\$45,130,947	
PK0414	Fallon Sports Park - Phase 2	\$17,787,770	\$295,859						\$18,083,629	
PK0119	Fallon Sports Park - Phase 3	\$75,631	\$3,163,933	\$7,358,436					\$10,598,000	
PK0518	Imagine Playground at Dublin Sports Grounds	\$254,424	\$4,886,976						\$5,141,400	
PKNEW03	Iron Horse Nature Park and Open Space				\$461,650	\$2,502,150	\$8,599,200		\$11,563,000	
PK0002	Jordan Ranch Neighborhood Square				\$403,121	\$1,110,879			\$1,514,000	
PK0319	Mape Memorial Park Playground Replacement	\$28,898	\$291,102						\$320,000	
PKNEW01	Parks Playground Replacement					\$1,431,780			\$1,431,780	
PKNEW04	Restrooms Replacement			\$83,880	\$916,120				\$1,000,000	
PK0001	Wallis Ranch Community Park			\$964,530	\$5,734,470				\$6,699,000	
TOTAL COST		\$61,736,117	\$37,313,781	\$8,998,866	\$7,083,216	\$1,577,034	\$3,938,435	\$8,603,705	\$4,500,000	\$133,751,155

FINANCING										
1001	General Fund	\$3,352,188	\$5,488,708	\$151,900	\$945,625	\$4,505	\$1,436,285	\$4,505		\$11,383,716
1005	Community Benefit Payment (GF)	\$1,800,000								\$1,800,000
2212	Vehicle Registration Fee (ACTC)	\$14,894	\$35,106							\$50,000
2302	Measure D	\$58,304	\$121,696							\$180,000
2403	State Park Grant		\$1,400,000							\$1,400,000
4100	Public Facility Fees	\$56,134,351	\$14,178,401	\$8,846,966	\$6,137,591	\$1,572,529	\$2,502,150	\$4,117,200	\$4,500,000	\$97,989,189
6205	Internal Service Fund - Facilities Replacement	\$333,648	\$291,102							\$624,750
6605	IT Fund	\$42,732	\$107,268							\$150,000
9998	Unidentified							\$4,482,000		\$4,482,000
9999	Developer Built		\$15,691,500							\$15,691,500
TOTAL FINANCING		\$61,736,117	\$37,313,781	\$8,998,866	\$7,083,216	\$1,577,034	\$3,938,435	\$8,603,705	\$4,500,000	\$133,751,155



SUMMARY 2020-2025 CAPITAL IMPROVEMENT PROGRAM – STREETS

		2020-2025 CAPITAL IMPROVEMENT PROGRAM							Future	
Project Number & Description		Prior Years	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Years	Total
ST0219	Alamo Creek Trail Repair	\$23,213	\$640,967							\$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	\$308,782	\$706,478							\$1,015,260
ST0117	Annual Street Resurfacing	\$4,465,392	\$2,371,423	\$1,615,000	\$2,353,961	\$2,353,961	\$2,353,961	\$2,353,961		\$17,867,659
ST0319	City Entrance Monument Signs		\$285,000							\$285,000
ST0517	Citywide Bicycle and Pedestrian Improvements	\$830,768	\$1,051,712	\$376,278	\$376,278	\$443,348	\$443,348	\$443,348		\$3,965,080
ST0713	Citywide Signal Communications Upgrade	\$785,782	\$2,387,504	\$176,000	\$400,320	\$236,000	\$236,000	\$236,000		\$4,457,606
ST0911	Dougherty Road Improvements - Sierra Lane to North City Limit	\$21,411,341	\$1,618,106							\$23,029,447
STNEW04	Downtown Dublin Street Grid Network			\$140,840	\$60,210	\$10,210	\$10,210	\$10,210	\$21,200,000	\$21,431,680
ST0216	Dublin Boulevard Extension - Fallon Road to North Canyon Parkway	\$989,111	\$907,808	\$496,676	\$3,591,000	\$3,078,000			\$102,010,976	\$111,073,571
ST1012	Dublin Boulevard Improvements - Sierra Court to Dublin Court	\$9,550,694	\$2,190,740							\$11,741,434
ST0120	Dublin Boulevard Pavement Rehabilitation		\$737,000							\$737,000
ST0417	Dublin Ranch Street Light Improvements	\$1,690	\$761,615	\$40,106	\$40,106	\$40,106	\$40,106	\$40,106		\$963,835
STNEW05	Golden Gate Drive Intersection Improvements at Dublin Boulevard and St. Patrick Way					\$20,630	\$112,260	\$815,360		\$948,250
STNEW02	Green Stormwater Infrastructure			\$71,715	\$310,855	\$1,774,325				\$2,156,895
ST0519	Intelligent Transportation System Upgrade – Connected/Autonomous Vehicle and Safety Improvements	\$11,895	\$609,305							\$621,200
ST0118	Iron Horse Trail Bridge at Dublin Boulevard	\$387,371	\$1,134,629	\$8,582,439						\$10,104,439
ST0217	San Ramon Road Arterial Management	\$559,551	\$107,929							\$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
STNEW03	St. Patrick Way Extension				\$3,742,556					\$3,742,556
ST0419	Stormwater Trash Capture Device Installation		\$1,010,000							\$1,010,000
ST0119	Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School	\$112	\$7,499,888							\$7,500,000
ST0116	Tassajara Road Realignment and Widening - Fallon Road to North City Limit	\$160,002	\$1,865,097	\$8,887,221	\$1,865,096					\$12,777,416
STNEW01	Traffic Signal Re-Lamping					\$299,020	\$299,020			\$598,040
TOTAL COST		\$40,111,311	\$27,085,769	\$20,386,275	\$12,740,382	\$8,255,600	\$3,494,905	\$3,898,985	\$123,210,976	\$239,184,203

FINANCING		Prior Years	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future Years	Total
1001	General Fund	\$72,456	\$3,893,555	\$788,555	\$479,065	\$1,892,535	\$118,210	\$118,210		\$7,362,586
2201	State Gas Tax	\$2,549,129	\$3,524,258	\$667,040	\$784,000	\$699,020	\$699,020	\$580,000		\$9,502,467
2202	Federal Transportation Grant		\$661,000							\$661,000
2203	Transportation Development Act		\$210,000							\$210,000
2204	Measure B Sales Tax - Local Streets Fund (ACTC)	\$1,234,999	\$915,675	\$593,980	\$572,000	\$700,000	\$700,000	\$700,000		\$5,416,654
2205	Measure B Sales Tax - Bike & Pedestrian Fund (ACTC)	\$486,442	\$412,782	\$223,400	\$18,400	\$73,000	\$73,000	\$23,000		\$1,310,024
2207	TFCA/Transportation for Clean Air	\$146,352	\$146,000	\$856,419						\$1,148,771
2212	Vehicle Registration Fee (ACTC)	\$586,308	\$181,638	\$58,000	\$8,000	\$166,000	\$166,000	\$36,000		\$1,201,946
2214	Measure BB Sales Tax - Local Streets Fund (ACTC)	\$1,360,541	\$639,619	\$524,000	\$374,000	\$430,000	\$430,000	\$430,000		\$4,188,160
2215	Measure BB Sales Tax - Bike & Pedestrian Fund (ACTC)	\$245,780	\$273,541	\$232,878	\$25,878	\$32,348	\$32,348	\$32,348		\$875,121
2216	Measure B Grants	\$6,258,035	\$8,965							\$6,267,000
2217	Measure BB Grants	\$14,596,460	\$1,397,540	\$4,751,000						\$20,745,000
2220	Road Maint. & Rehab Account (RMRA)	\$916,763	\$1,598,013	\$1,247,000	\$1,220,281	\$1,123,961	\$1,123,961	\$1,123,961		\$8,353,940
2304	Local Recycling Programs	\$155,640	\$14,360							\$170,000
2705	Street Light District East Dublin 1999-1	\$1,690	\$761,615	\$40,106	\$40,106	\$40,106	\$40,106	\$40,106		\$963,835
3600	Streets CIP Projects	\$1,872,460	\$811,540							\$2,684,000
4301	Eastern Dublin Traffic Impact Fee - Category 1	\$586,154	\$3,606,545	\$3,922,883	\$1,865,096					\$9,980,678
4302	Eastern Dublin Traffic Impact Fee - Category 2	\$3,527,137	\$1,345,969							\$4,873,106
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			\$20,630	\$112,260	\$815,360		\$2,560,899
4305	Traffic Impact Fee - Dougherty Valley	\$2,229,780	\$780,951	\$3,964,338						\$6,975,069
4306	TVTD		\$4,003,017							\$4,003,017
4309	Mitigation Contributions	\$1,483,559								\$1,483,559
4401	Dublin Crossing Development Fee			\$1,000,000						\$1,000,000
6305	Internal Service Fund - Equipment	\$89,474	\$45,426	\$20,000	\$20,000					\$174,900
9997	Other		\$385,000	\$1,496,676						\$1,881,676
9998	Unidentified				\$3,591,000	\$3,078,000			\$123,210,976	\$129,879,976
9999	Developer Built				\$3,742,556					\$3,742,556
TOTAL FINANCING		\$40,111,311	\$27,085,769	\$20,386,275	\$12,740,382	\$8,255,600	\$3,494,905	\$3,898,985	\$123,210,976	\$239,184,203

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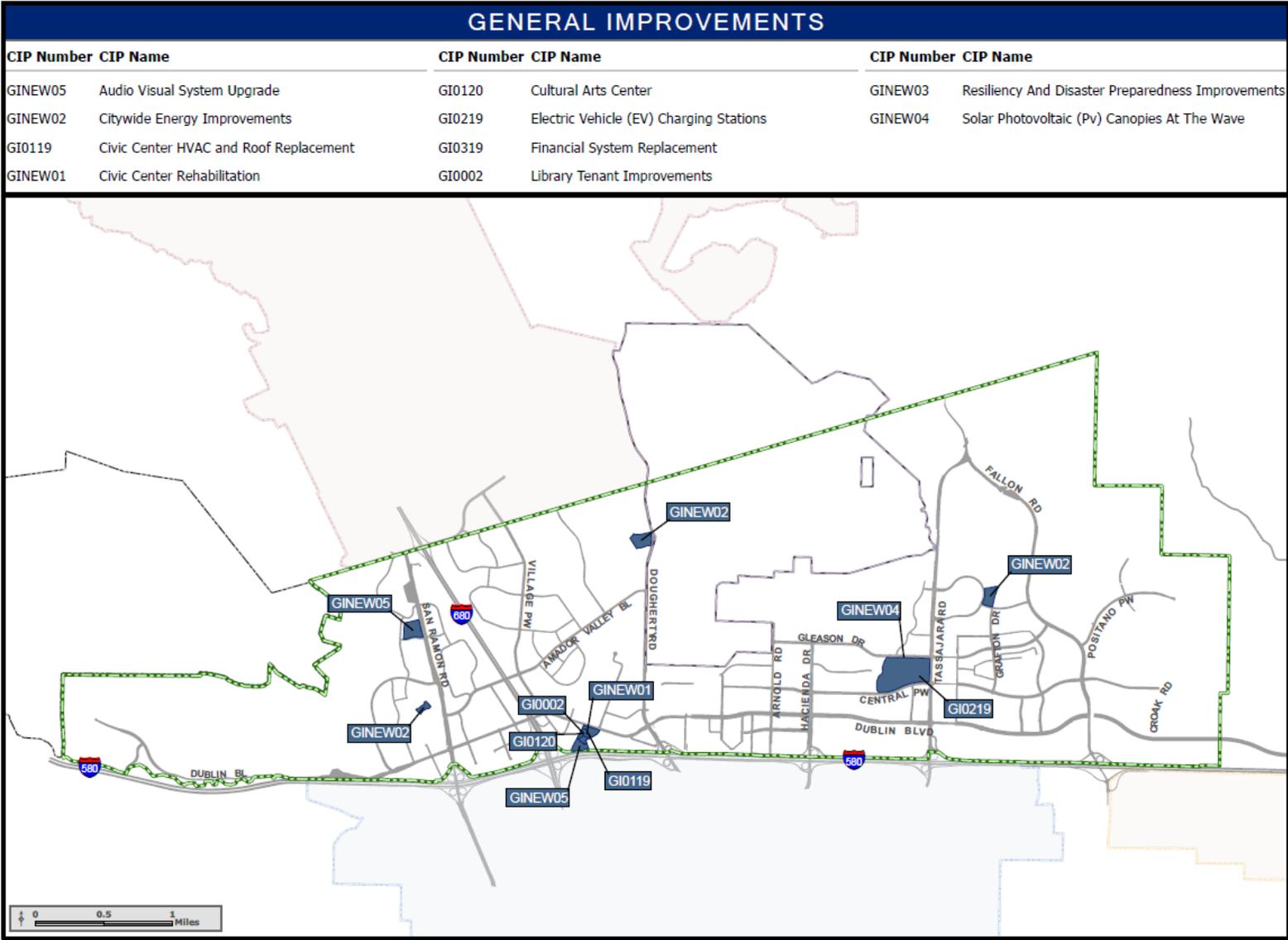
GENERAL IMPROVEMENTS

SUMMARY OF PROJECTS COMPLETED IN FISCAL YEAR 2019-2020

Project Number	Project Description	Estimated Total Project Cost
GI0117	IT Infrastructure Improvement	\$900,000
GI0509	Maintenance Yard Facility Improvements	\$9,980,733
GI0116	Public Safety Complex – Police Services Building	\$24,174,250



LOCATION MAP



PROJECT DESCRIPTION

This project provides for audio visual system upgrades at the Shannon Community Center and Library Community Room. The upgrades will include replacement of equipment to improve the service quality for rentals, meetings, and corporate events. The upgrade will also bring the audio visual systems to current industry standards. The first phase of project will be at the Shannon Community Center, which may include an evaluation of the current system, removal of outdated equipment, and installation of new equipment. The new system may integrate touch panel programming to control individual microphone levels, master level, and presentation content playback. The new system may include: a media player, to allow users to connect wirelessly; a professional DVD player; a new video projector; and ancillary system input/output upgrades. The next phase will include the Library Community Room, which will first require an examination of the current system to determine what improvements are necessary, and eventual installation of new equipment.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits			\$4,020	\$4,020					\$8,040
9200 - Contract Services			\$5,000						\$5,000
9600 – Equipment			\$56,000	\$40,000					\$96,000
TOTAL			\$65,020	\$44,020					\$109,040

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 – General Fund			\$65,020	\$44,020					\$109,040
TOTAL			\$65,020	\$44,020					\$109,040

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the planning (Investment Grade Audit), design, and construction of various energy upgrades, efficiency improvements, lighting upgrades, energy generation, solar photovoltaic systems, and energy storage projects at facilities, parks, and other City-owned property. The project includes construction of lighting upgrades in Fiscal Year 2022-2023 at Mape Memorial Park, Alamo Creek Park, and Ted Fairfield Park. Future construction phases and funding sources will be determined during project planning and may include a variety of site and building energy efficiency improvements and lighting upgrades at Emerald Glen Park and at the Phase 1 area of Fallon Sports Park.

Possible funding sources are power purchase agreements and on-bill financing through PG&E.

ANNUAL OPERATING IMPACT: Savings in energy costs

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits			\$15,860	\$15,780	\$15,780				\$47,420
9200 - Contract Services			\$20,000	\$100,000	\$50,000				\$170,000
9400 – Improvements					\$300,000				\$300,000
TOTAL			\$35,860	\$115,780	\$365,780				\$517,420

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 – General Fund			\$35,860	\$115,780	\$365,780				\$517,420
TOTAL			\$35,860	\$115,780	\$365,780				\$517,420

ANNUAL OPERATING IMPACT									
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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 Cultural Arts Center within the Civic Center complex. The existing HVAC and roof systems are at the end of their useful life and are due for replacement. A new HVAC system and controls will be more energy efficient and have a greater ability to be adjusted. With the roof replace, the project will also upgrade communications infrastructure for new data connections to offices, workstations, and conference rooms. The project will be completed in several phases to minimize disruption to the public and to Staff working within the buildings. This project is funded by \$2 million in a General Fund Reserve set aside for this purpose in addition to the Internal Service Fund for Facilities Replacement.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$151	\$88,949		\$54,280					\$143,380
9200 - Contract Services		\$440,900		\$347,000					\$787,900
9400 - Improvements		\$2,465,000	\$200,000	\$1,137,358					\$3,802,358
9500 - Miscellaneous		\$5,000		\$5,000					\$10,000
9600 - Equipment		\$700,000							\$700,000
TOTAL	\$151	\$3,699,849	\$200,000	\$1,543,638					\$5,443,638

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 - General Fund		\$2,000,000							\$2,000,000
6605 - IT Fund			\$200,000						\$200,000
6205 - ISF-Facilities Replacement	\$151	\$1,699,849		\$1,543,638					\$3,243,638
TOTAL	\$151	\$3,699,849	\$200,000	\$1,543,638					\$5,443,638

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the planning, design, and construction of various rehabilitation and renovation projects at the Civic Center. Projects may include: renovation of all restrooms, kitchenettes, and the employee break room; modifications to conference rooms; tenant improvements to the administration office area on the second floor of the Cultural Arts Center; site improvements to the parking lot area and surrounding walkways of the Cultural Arts Center; building security evaluation and upgrades; repainting; and Americans with Disabilities Act (ADA) upgrades.

The relocation of the Parks and Community Services Department offices to the second floor of the Cultural Arts Center will be funded by General Fund Designated Reserve. Other potential funding sources for the building security upgrades may include Federal and State public safety grants.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

			2020-2025 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits				\$5,050	\$17,960	\$21,360			\$44,370
9200 - Contract Services				\$10,000	\$200,000	\$115,000	\$100,000		\$425,000
9400 - Improvements						\$750,000	\$100,000		\$850,000
9500 - Miscellaneous				\$5,000	\$5,000	\$5,000	\$5,000		\$20,000
TOTAL				\$20,050	\$222,960	\$891,360	\$205,000		\$1,339,370

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 – General Fund				\$20,050	\$222,960	\$891,360	\$205,000		\$1,339,370
TOTAL				\$20,050	\$222,960	\$891,360	\$205,000		\$1,339,370

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the design and improvement of an approximately 13,000-square-foot Cultural Arts Center on the first floor of the Civic Center, which was formerly occupied by Dublin Police Services. The Parks & Recreation Master Plan identifies a Cultural Arts Center that would serve as a multi-use facility that affords cultural, educational and social opportunities for the community. The Cultural Arts Center could include: an Art gallery, Black Box theater space; multi-purpose art and music classrooms; a dance studio; and restrooms.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits		\$21,800	\$54,640	\$54,640					\$131,080
9200 - Contract Services		\$844,766							\$844,766
9400 - Improvements				\$4,895,264					\$4,895,264
9500 - Miscellaneous			\$18,090						\$18,090
TOTAL		\$866,566	\$72,730	\$4,949,904					\$5,889,200

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
4100 – Public Facility Fees		\$866,566	\$72,730	\$4,949,904					\$5,889,200
TOTAL		\$866,566	\$72,730	\$4,949,904					\$5,889,200

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the design and construction of at least two electric vehicle (EV) charging spaces at The Wave at Emerald Glen Park and the underground infrastructure for future expansion. In future years, the project could provide for design and construction of 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 EV charging units at The Wave is planned for Summer 2020.

ANNUAL OPERATING IMPACT: \$1,500

MANAGING DEPARTMENT: Public Works

			2020-2025 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits	\$1,643	\$7,737						\$15,000	\$24,380
9200 - Contract Services		\$40,620						\$75,000	\$115,620
9600 - Equipment		\$100,000						\$202,410	\$302,410
TOTAL	\$1,643	\$148,357						\$292,410	\$442,410

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 - General Fund	\$1,643	\$148,357						\$292,410	\$442,410
TOTAL	\$1,643	\$148,357						\$292,410	\$442,410

ANNUAL OPERATING IMPACT			\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		
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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 began with the engagement of consultant services to assist with the issuance of Request for Proposals and evaluation of software selections. It is anticipated the selection of software vendor will be finalized in Fall 2020 and the implementation starts in Fiscal Year 2020-2021. Staff anticipates utilizing consultant services 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

			2020-2025 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9200 - Contract Services	\$9,398	\$990,603							\$1,000,000
9600 - Equipment		\$1,500,000							\$1,500,000
TOTAL	\$9,398	\$2,490,603							\$2,500,000

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 - General Fund		\$1,845,000							\$1,845,000
6305 - ISF-Equipment	\$9,398	\$645,603							\$655,000
TOTAL	\$9,398	\$2,490,603							\$2,500,000

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; carpet replacement; and repainting. The project is consistent with the 2016 Alameda County Library Space Plan.

ANNUAL OPERATING IMPACT: \$8,000

MANAGING DEPARTMENT: Public Works

			2020-2025 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits			\$10,305	\$13,205	\$31,920				\$55,430
9200 - Contract Services					\$300,000				\$300,000
9400 - Improvements			\$25,000	\$65,000	\$1,370,270				\$1,460,270
9500 - Miscellaneous					\$20,000				\$20,000
TOTAL			\$35,305	\$78,205	\$1,722,190				\$1,835,700

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
4100 – Public Facility Fees			\$35,305	\$78,205	\$1,632,190				\$1,745,700
6205 – Internal Service Fund-Facilities					\$90,000				\$90,000
TOTAL			\$35,305	\$78,205	\$1,722,190				\$1,835,700

ANNUAL OPERATING IMPACT						\$8,000	\$8,000		
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PROJECT DESCRIPTION

This project provides for the planning, design, and construction of various disaster and emergency preparedness improvements to facilities and major signalized intersections to prepare for future PG&E Public Safety Power Shutoff events and other emergency events. Improvements may include energy storage, back-up power generators, transfer switches for temporary generators, battery backup units from traffic signals, temporary traffic control devices, portable changeable message electronic boards, power outage alarms and notification systems.

Possible funding sources are statewide grants for resiliency from the California Office of Emergency Services.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

			2020-2025 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits			\$7,085	\$16,010					\$23,095
9200 - Contract Services			\$15,000	\$20,000					\$35,000
9400 – Improvements				\$640,000					\$640,000
9500 - Miscellaneous				\$5,000					\$5,000
TOTAL			\$22,085	\$681,010					\$703,095

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 - General Fund			\$22,085	\$681,010					\$703,095
TOTAL			\$22,085	\$681,010					\$703,095

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the planning, design, and construction of a solar photovoltaic system, such as solar arrays on canopy structures in the parking lot of The Wave, for energy generation, potential energy storage, and energy efficiency improvements at The Wave facility at Emerald Glen Park. Potential funding source is a power purchase agreement with an energy services company.

ANNUAL OPERATING IMPACT: Savings in energy costs

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits			\$15,150						\$15,150
9200 - Contract Services			\$20,000						\$20,000
9400 - Improvements			\$130,000						\$130,000
9500 - Miscellaneous			\$3,000						\$3,000
TOTAL			\$168,150						\$168,150

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 - General Fund			\$168,150						\$168,150
TOTAL			\$168,150						\$168,150

ANNUAL OPERATING IMPACT									
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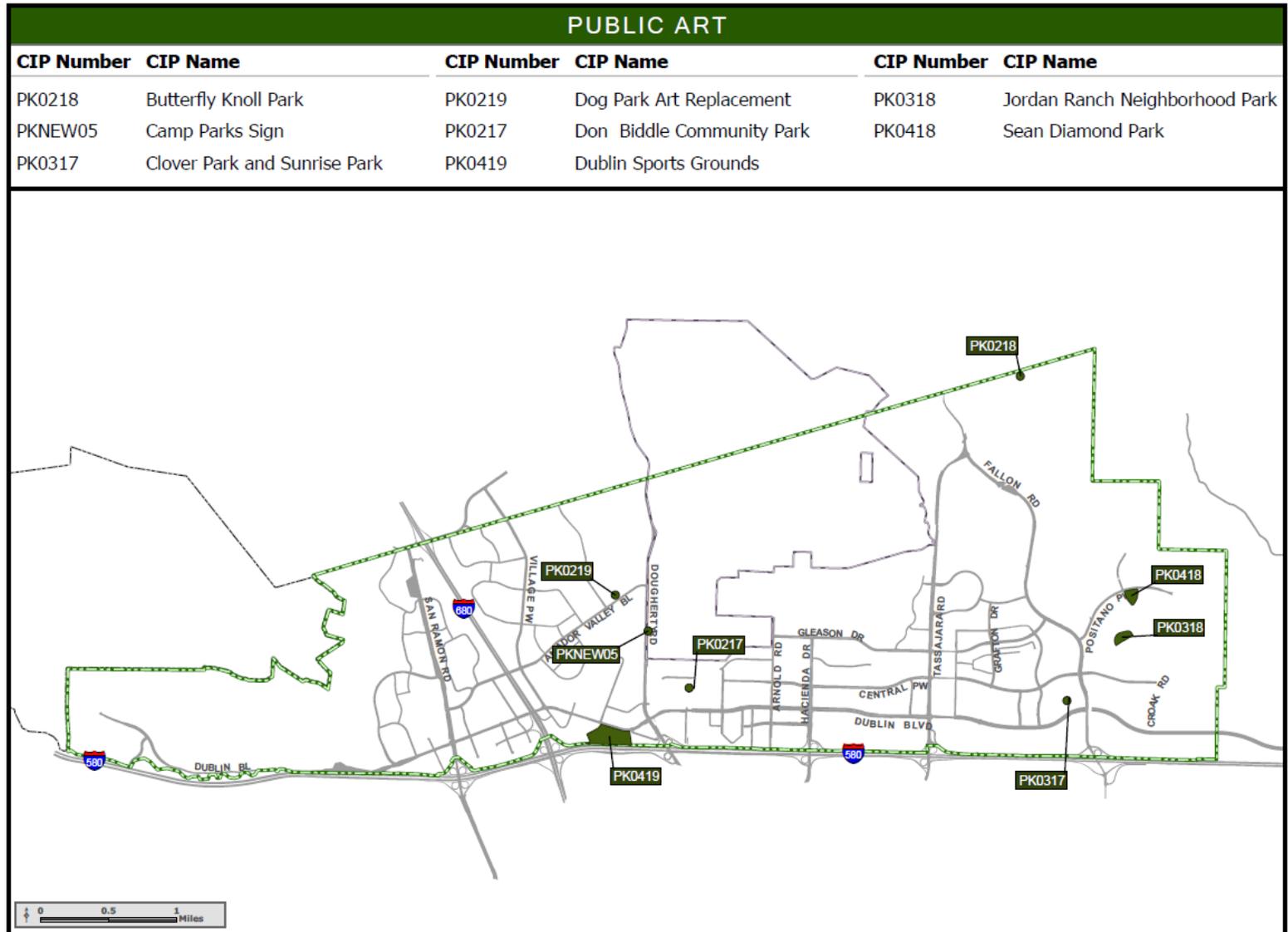


PUBLIC ART

SUMMARY OF PROJECTS COMPLETED IN FISCAL YEAR 2019-2020

Project Number	Project Description	Estimated Total Project Cost
PK0415	Public Art - Emerald Glen Recreation and Aquatics Complex	\$432,969
PK0417	Public Art - Public Safety Complex - Police Services Building	\$338,300

LOCATION MAP



PROJECT DESCRIPTION

This public art project is sited at Butterfly Knoll Park. Artist selection took place in Fall 2019. Artwork design and installation will coincide with the park construction schedule which is anticipated to begin in Fiscal Year 2020-2021.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits	\$167	\$2,593							\$2,760
9200 - Contract Services		\$740							\$740
9400 - Improvements	\$72	\$13,061							\$13,133
9500 - Miscellaneous		\$927							\$927
TOTAL	\$239	\$17,321							\$17,560

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
2801 – Public Art Fund	\$239	\$17,321							\$17,560
TOTAL	\$239	\$17,321							\$17,560

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

The project includes the restoration and relocation of the historic Camp Parks entrance sign from its current location at approximately 201 Dougherty Road to the new entrance at Camp Parks Boulevard and Dougherty Road.

The original sign was constructed by artist/architect Bruce Goff in the 1940s and is eligible for the National Register. Rehabilitation will be in accordance with standards and guidelines per the U.S. Department of the Interior National Park Service. The addition of functional public art will be incorporated into the sign relocation site.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services Department

			2020-2025 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits			\$25,450						\$25,450
9200 - Contract Services			\$65,000						\$65,000
9400 - Improvements				\$400,000					\$400,000
9500 - Miscellaneous			\$10,000						\$10,000
TOTAL			\$100,450	\$400,000					\$500,450

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
2801 – Public Art Fund			\$100,450	\$400,000					\$500,450
TOTAL			\$100,450	\$400,000					\$500,450

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This public art project is sited at Clover Park and Sunrise Park. Artist selection took place in Fall 2019. Artwork design and installation will be complete in Spring/Summer 2020 in conjunction with construction of the parks.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

2020-2025 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits	\$346	\$2,594							\$2,940
9200 - Contract Services		\$4,000							\$4,000
9400 - Improvements		\$32,660							\$32,660
TOTAL	\$346	\$39,254							\$39,600

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
2801 – Public Art Fund	\$346	\$39,254							\$39,600
TOTAL	\$346	\$39,254							\$39,600

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 and approval occurred in the Fall of 2019 and installation is anticipated to be complete in Spring 2020.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits	\$333	\$3,347							\$3,680
9200 - Contract Services	\$1,500	\$500							\$2,000
9400 - Improvements		\$20,000							\$20,000
9500 - Miscellaneous	\$129	\$871							\$1,000
TOTAL	\$1,962	\$24,718							\$26,680

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
2801 – Public Art Fund	\$1,962	\$24,718							\$26,680
TOTAL	\$1,962	\$24,718							\$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 installation will coincide with the park construction schedule, which is anticipated to begin in Summer 2020. The selected artwork by sculptor Steven Whyte, titled "Crossroads," is a grouping of four bronze service member figures at 150% of life size.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

			2020-2025 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits	\$1,459	\$19,261							\$20,720
9200 - Contract Services	\$12,000	\$69,875							\$81,875
9400 - Improvements	\$200,000	\$377,000							\$577,000
9500 - Miscellaneous	\$291	\$863							\$1,154
TOTAL	\$213,750	\$466,999							\$680,749

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
2801 – Public Art Fund	\$213,750	\$466,999							\$680,749
TOTAL	\$213,750	\$466,999							\$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 installation will be completed in conjunction with construction of the All-Abilities Playground (CIP No. PK0518), which is anticipated to be complete in Fall 2020. The selected artwork by Barbara Grygutis is titled "Conversation."

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

			2020-2025 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits		\$3,840							\$3,840
9200 - Contract Services	\$1,858	\$15,142							\$17,000
9400 - Improvements	\$82,500	\$242,500							\$325,000
9500 - Miscellaneous		\$1,000							\$1,000
TOTAL	\$84,358	\$262,482							\$346,840

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
2801 – Public Art Fund	\$84,358	\$262,482							\$346,840
TOTAL	\$84,358	\$262,482							\$346,840

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This public art project is sited at Jordan Ranch Neighborhood Park. Artist selection and approval took place in Fall 2019. Artwork design and installation will be completed in Spring/Summer 2020.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits	\$745	\$2,015							\$2,760
9200 - Contract Services	\$836	\$2,384							\$3,220
9400 - Improvements		\$41,000							\$41,000
TOTAL	\$1,581	\$45,399							\$46,980

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
2801 – Public Art Fund	\$1,581	\$45,399							\$46,980
TOTAL	\$1,581	\$45,399							\$46,980

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This public art project is sited at Sean Diamond Park. Artist selection and approval was completed in Fall 2019. Design and Installation is expected be complete in Winter 2021.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits	\$589	\$3,091							\$3,680
9200 - Contract Services		\$8,320							\$8,320
9400 - Improvements		\$42,000							\$42,000
TOTAL	\$589	\$53,411							\$54,000

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
2801 – Public Art Fund	\$589	\$53,411							\$54,000
TOTAL	\$589	\$53,411							\$54,000

ANNUAL OPERATING IMPACT									
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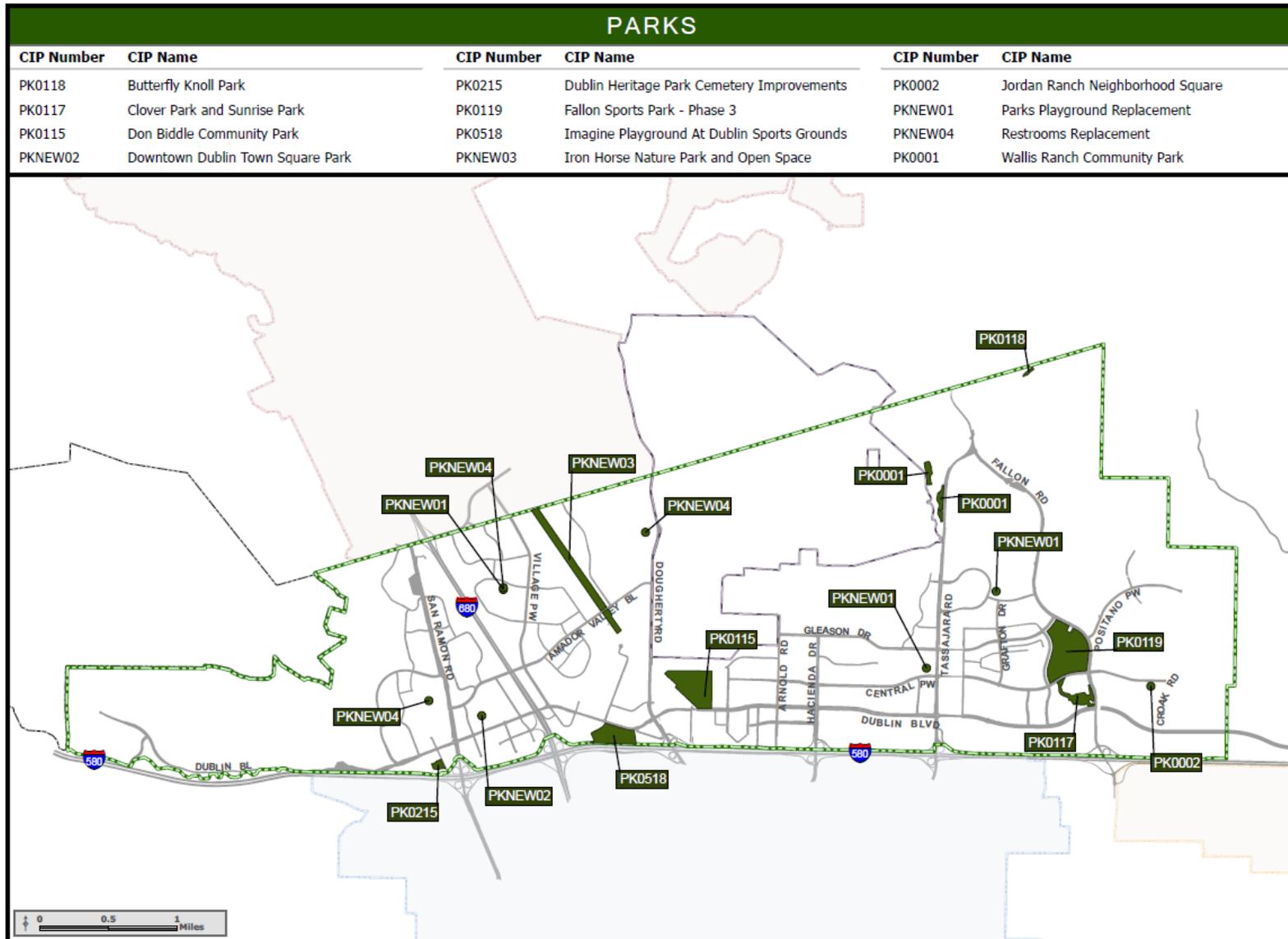
PARKS

SUMMARY OF PROJECTS COMPLETED IN FISCAL YEAR 2019-20

Project Number	Project Description	Estimated Total Project Cost
PK0105	Emerald Glen Recreation & Aquatic Complex - Phase 1	\$45,130,947
PK0414	Fallon Sports Park - Phase 2	\$18,083,629
PK0319	Mape Memorial Park Playground Replacement	\$320,000



LOCATION MAP



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 is to 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 was 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 early 2021.

ANNUAL OPERATING IMPACT: \$32,100

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9400 - Improvements		\$1,053,000							\$1,053,000
TOTAL		\$1,053,000							\$1,053,000

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9999 - Developer Built		\$1,053,000							\$1,053,000
TOTAL		\$1,053,000							\$1,053,000

ANNUAL OPERATING IMPACT			16,050	\$32,100	\$32,100	\$32,100	\$32,100		
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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 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. The City Council approved a concept plan and authorized proceeding with design for Clover Park in September 2016. Construction is estimated to be completed in Summer of 2020.

ANNUAL OPERATING IMPACT: \$113,750

MANAGING DEPARTMENT: Public Works

			2018-2023 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
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	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9999 - Developer Built		\$1,781,358							\$1,781,358
TOTAL		\$1,781,358							\$1,781,358

ANNUAL OPERATING IMPACT			\$113,750	\$113,750	\$113,750	\$113,750	\$113,750		
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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 and 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 barbeque 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 2020.

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: \$660,000

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$86,769	\$433,133							\$519,902
9200 - Contract Services	\$141,266	\$1,290,891							\$1,432,157
9400 - Improvements		\$18,804,720	\$524,000						\$19,328,720
9500 - Miscellaneous	\$429	\$2,042,792							\$2,043,221
TOTAL	\$228,464	\$22,571,536	\$524,000						\$23,324,000

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 - General Fund		\$600,000							\$600,000
4100 - Public Facility Fees	\$228,464	\$9,114,394	\$524,000						\$9,866,858
9999 - Developer Built		\$12,857,142							\$12,857,142
TOTAL	\$228,464	\$22,571,536	\$524,000						\$23,324,000

ANNUAL OPERATING IMPACT				\$660,000	\$660,000	\$660,000	\$660,000		
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PROJECT DESCRIPTION

This project provides for the planning of a new Town Square, in accordance with the main principles of the Downtown Dublin Preferred Vision, which was approved by the City Council on November 5, 2019. The Town Square is a one-acre park and plaza that will serve as Downtown Dublin's gathering place, which may include a market promenade, outdoor dining, and event space, and will be located one block north of Dublin Boulevard in the Dublin Place shopping center along the proposed extension of Golden Gate Drive. Possible funding sources are development impact fees, community facilities district or other assessment district.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits			\$18,020	\$4,505	\$4,505	\$4,505	\$4,505	\$110,000	\$146,040
9200 - Contract Services			\$50,000	\$25,000				\$550,000	\$625,000
9300 – Land/Right of Way								\$2,400,000	\$2,400,000
9400 - Improvements								\$1,440,000	\$1,440,000
TOTAL			\$68,020	\$29,505	\$4,505	\$4,505	\$4,505	\$4,500,000	\$4,611,040

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 - General Fund			\$68,020	\$29,505	\$4,505	\$4,505	\$4,505		\$111,040
4100 - Public Facility Fees								\$4,500,000	\$4,500,000
TOTAL			\$68,020	\$29,505	\$4,505	\$4,505	\$4,505	\$4,500,000	\$4,611,040

ANNUAL OPERATING IMPACT									
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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. The project will incorporate a memorial program, allowing for benches, boulders, pavers and additional trees that could be purchased in memoriam. In October 2019, the City Council approved a Memorial Program, which will be accommodated with the design of the project. The Memorial Program will include cremation monuments and memorials, such as benches, boulders, trees, and engraved pavers. Design began in Summer 2020. Construction anticipated to commence in 2021. Funding for the project comes from a Developer contribution from the Schaefer Ranch project.

ANNUAL OPERATING IMPACT: \$6,000

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	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	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 - General Fund	\$8,263	\$1,491,737							\$1,500,000
TOTAL	\$8,263	\$1,491,737							\$1,500,000

ANNUAL OPERATING IMPACT				\$6,000	\$6,000				
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PROJECT DESCRIPTION

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.

The Phase 3 project provides for the design and construction of the remaining 14 acres of Fallon Sports Park, referred to as the Upper Terrace. On December 17, 2019, City Council approved the concept design that includes a cricket field, sand volleyball courts and multi-sport batting cages. Construction is anticipated to start in 2021.

ANNUAL OPERATING IMPACT: \$260,000

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$19,909	\$44,519	\$105,590						\$170,018
9200 - Contract Services	\$55,696	\$1,938,416							\$1,994,112
9400 - Improvements		\$980,924	\$7,252,846						\$8,233,770
9500 - Miscellaneous	\$26	\$200,074							\$200,100
TOTAL	\$75,631	\$3,163,933	\$7,358,436						\$10,598,000

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
4100 - Public Facility Fees	\$75,631	\$3,163,933	\$7,358,436						\$10,598,000
TOTAL	\$75,631	\$3,163,933	\$7,358,436						\$10,598,000

ANNUAL OPERATING IMPACT					\$260,000	\$260,000	\$260,000		
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PROJECT DESCRIPTION

This project provides for the design and construction of the replacement of the existing playground at the Dublin Sports Grounds, with a new all-abilities playground, including the replacement of the restroom/concession building; picnic tables and barbeque grills; benches and waste receptacles; safety surfacing, toddler play structures, youth playground equipment, and adult exercise equipment; fencing and signage; landscaping and irrigation; parking lot lighting; and stormwater management. Artwork will also be installed under a separate Capital Improvement Program project (PK0518). The improvements will expand the existing playground area of approximately 3,000 square feet to approximately 16,000 square feet. The City Council awarded the construction contract on August 14, 2019 and it is anticipated that construction will be completed in Fall 2020. This project is funded with a General Fund reserve designation and State Local Assistance Specified Grant.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits	\$32,997	\$105,527							\$138,524
9200 – Contract Services	\$220,711	\$313,889							\$534,600
9400 - Improvements		\$4,432,276							\$4,432,276
9500 - Miscellaneous	\$716	\$35,284							\$36,000
TOTAL	\$254,424	\$4,886,976							\$5,141,400

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 – General Fund	\$254,424	\$3,386,976							\$3,641,400
2302 – Measure D		\$100,000							\$100,000
2403 – State Park Grant		\$1,400,000							\$1,400,000
	\$254,424	\$4,886,976							\$5,141,400

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the planning, design, and construction of 12.13 acres of a nature park and open space adjacent to the Iron Horse Trail, from the Dublin/San Ramon city limit to the confluence of Amador and South San Ramon Creeks, 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, which was approved by City Council on October 1, 2013. The City has already acquired the 12.13 acres and the balance of the parkland would be accessible through an easement and operational agreement with Zone 7 Water Agency. It is anticipated that planning will begin in Fiscal Year 2022-2023. In addition to the Public Facility Fee, possible funding sources are statewide grants for projects that provide non-motorized infrastructure and enhancements that promote new or alternate access to parks, waterways, outdoor recreational pursuits, and forested or other natural environments to encourage health-related active transportation and opportunities for Californians to reconnect with nature, such as Active Transportation Program grants or Proposition 68.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits					\$60,400	\$102,900	\$85,000		\$248,300
9200 – Contract Services					\$400,000	\$780,000	\$646,505		\$1,826,505
9400 - Improvements						\$1,000,000	\$7,867,695		\$8,867,695
9500 - Miscellaneous					\$1,250	\$619,250			\$620,500
TOTAL					\$461,650	\$2,502,150	\$8,599,200		\$11,563,000

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
4100 – Public Facility Fees					\$461,650	\$2,502,150	\$4,117,200		\$7,081,000
9998 - Unidentified							\$4,482,000		\$4,482,000
TOTAL					\$461,650	\$2,502,150	\$8,599,200		\$11,563,000

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 are subject to available funds in the Public Facility Fee Program and may not occur until future years beyond the 5-year Capital Improvement Program.

ANNUAL OPERATING IMPACT: \$57,000

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits				\$51,018	\$49,068				\$100,086
9200 - Contract Services				\$200,000	\$150,000				\$350,000
9400 - Improvements				\$9,063	\$911,811				\$920,874
9500 - Miscellaneous				\$143,040					\$143,040
TOTAL				\$403,121	\$1,110,879				\$1,514,000

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
4100 - Public Facility Fees				\$403,121	\$1,110,879				\$1,514,000
TOTAL				\$403,121	\$1,110,879				\$1,514,000

ANNUAL OPERATING IMPACT							\$57,000		
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PROJECT DESCRIPTION

This project provides for the planning, design and construction of the replacement of playground equipment at various parks. Based on the results of annual inspections and regular maintenance records, all City parks will be evaluated for the need to replace play equipment at the end of their useful life. The first phase will be at Emerald Glen Park (Near Splash Pad Ages 5-12), Ted Fairfield Park (Ages 2-5 and 5-12), and Kolb Park (Ages 2-5 and 5-12).

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits						\$90,780			\$90,780
9200 - Contract Services						\$120,000			\$120,000
9400 - Improvements						\$1,200,000			\$1,200,000
9500 - Miscellaneous						\$21,000			\$21,000
TOTAL						\$1,431,780			\$1,431,780

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 – General Fund						\$1,431,780			\$1,431,780
TOTAL						\$1,431,780			\$1,431,780

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the planning, design, and construction to replace the existing restrooms at Alamo Creek Park, Mape Memorial Park, and Kolb Park. In order to bring the restrooms up to current accessibility standards and codes, the existing restroom buildings will be demolished and replaced with pre-engineered restroom buildings. Planning and design is anticipated to begin in Fiscal Year 2020-2021.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits			\$33,380						\$33,380
9200 - Contract Services			\$50,000	\$9,000					\$59,000
9400 - Improvements				\$900,000					\$900,000
9500 - Miscellaneous			\$500	\$7,120					\$7,620
TOTAL			\$83,880	\$916,120					\$1,000,000

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 – General Fund			\$83,880	\$916,120					\$1,000,000
TOTAL			\$83,880	\$916,120					\$1,000,000

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 project will provide for the design and construction of a community park on the parcels 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.

ANNUAL OPERATING IMPACT: \$112,100

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits			\$73,070	\$135,600					\$208,670
9200 - Contract Services			\$470,000	\$546,000					\$1,016,000
9400 - Improvements			\$21,685	\$5,052,870					\$5,074,555
9500 - Miscellaneous			\$399,775						\$399,775
TOTAL			\$964,530	\$5,734,470					\$6,699,000

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
4100 – Public Facilities Fee			\$964,530	\$5,734,470					\$6,699,000
TOTAL			\$964,530	\$5,734,470					\$6,699,000

ANNUAL OPERATING IMPACT							\$112,100		
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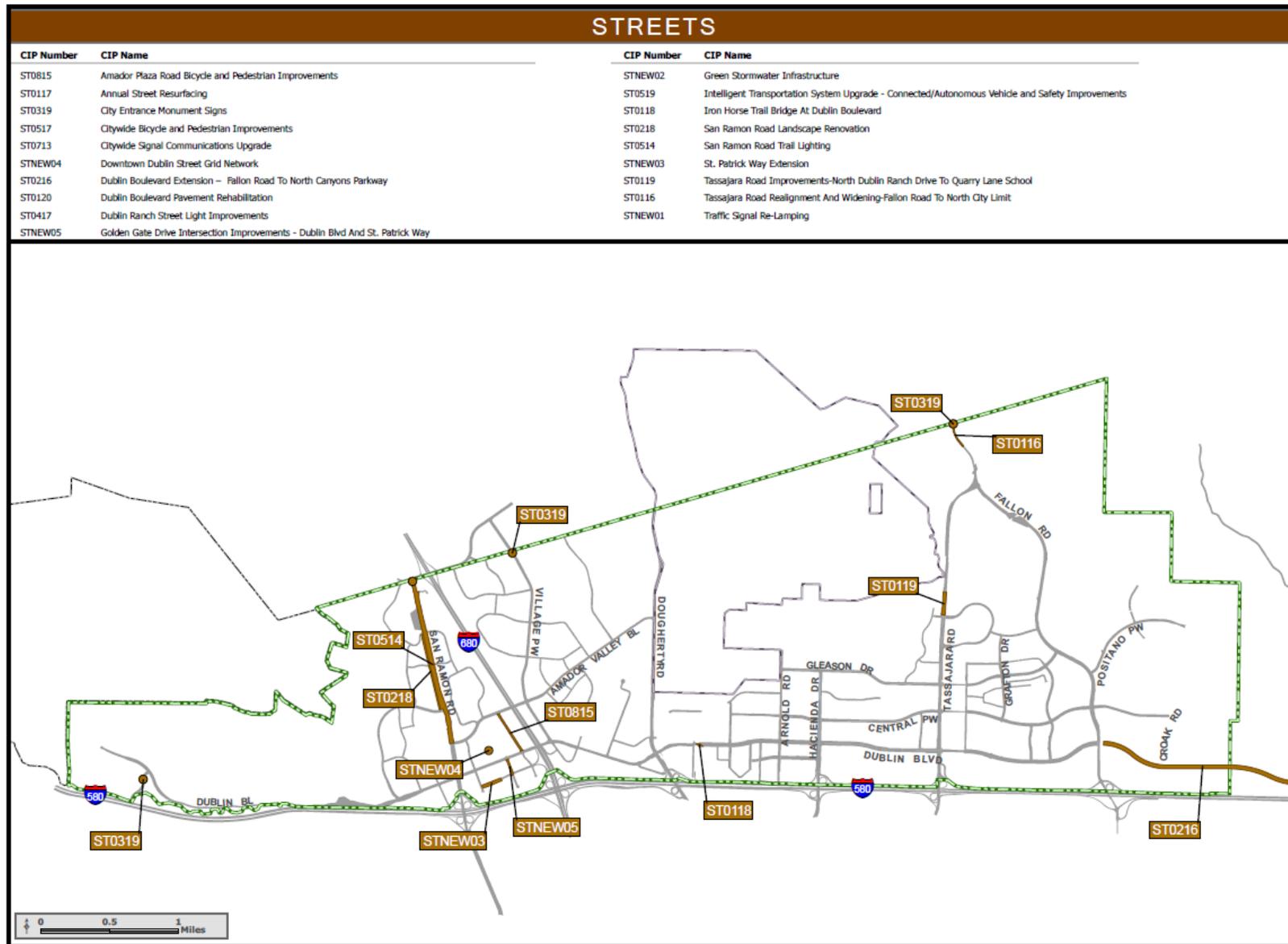
STREETS

SUMMARY OF PROJECTS COMPLETED IN FISCAL YEAR 2019-20

Project Number	Project Description	Estimated Total Project Cost
ST0219	Alamo Creek Trail Repair	\$664,180
ST0317	Amador Valley Blvd - Wildwood Road & Stagecoach Intersections Improvements	\$1,015,260
ST0911	Dougherty Road Improvements - Sierra Lane to North City Limit	\$23,029,447
ST1012	Dublin Boulevard Improvements - Sierra Court to Dublin Court	\$11,741,434
ST0217	San Ramon Road Arterial Management	\$667,480
ST0419	Stormwater Trash Capture Device Installation	\$1,010,000



LOCATION MAP



PROJECT DESCRIPTION

This project provides for the design and construction of pedestrian, bicycle, and vehicular 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 following acquisition of the right-of-way for these improvements, which are dependent upon the timing of an adjacent development project at the former Coco's site.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

			2020-2025 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	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	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	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 provides for the design and construction of a variety of pavement resurfacing treatments, from slurry seal to major rehabilitation and reconstruction of streets, and resurfacing of bridge decks. 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 85.

This annual Resurfacing Program is primarily funded by Alameda County Transportation Commission 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

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$35,145	\$53,050	\$34,160	\$34,160	\$34,160	\$34,160	\$34,160		\$258,995
9200 - Contract Services	\$708,107	\$549,237	\$232,000	\$340,000	\$340,000	\$340,000	\$340,000		\$2,849,344
9400 - Improvements	\$3,719,292	\$1,744,153	\$1,341,720	\$1,972,681	\$1,972,681	\$1,972,681	\$1,972,681		\$14,695,889
9500 - Miscellaneous	\$2,848	\$24,983	\$7,120	\$7,120	\$7,120	\$7,120	\$7,120		\$63,431
TOTAL	\$4,465,392	\$2,371,423	\$1,615,000	\$2,353,961	\$2,353,961	\$2,353,961	\$2,353,961		\$17,867,659



FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 – General Fund			\$468,000						\$468,000
2201 - State Gas Tax	\$2,124,036	\$1,109,063	\$250,000	\$680,000	\$580,000	\$580,000	\$580,000		\$5,903,099
2204 - Measure B Sales Tax - Local Streets Fund (ACTC)	\$764,999	\$220,000		\$500,000	\$500,000	\$500,000	\$500,000		\$2,984,999
2205 - Measure B Sales Tax - Bike & Pedestrian Fund (ACTC)	\$100,000	\$100,000	\$100,000						\$300,000
2214 - Measure BB Sales Tax - Local Streets Fund (ACTC)	\$1,090,000	\$312,000	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000		\$2,302,000
2215 - Measure BB Sales Tax - Bike & Pedestrian Fund (ACTC)	\$100,000	\$100,000	\$112,000						\$312,000
2220 - Road Maint. & Rehab. Account (RMRA)	\$130,717	\$526,000	\$385,000	\$1,023,961	\$1,123,961	\$1,123,961	\$1,123,961		\$5,437,561
2304 - Local Recycling Programs	\$155,640	\$4,360							\$160,000
TOTAL	\$4,465,392	\$2,371,423	\$1,615,000	\$2,353,961	\$2,353,961	\$2,353,961	\$2,353,961		\$17,867,659

ANNUAL OPERATING IMPACT



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 Alcosta 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. Installation is anticipated in 2021. The Streetscape Master Plan also calls for entrance 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 entrance monument signs may be installed on the Dublin Boulevard Extension - Fallon Road to North Canyon Parkway project (ST0216) or when adjacent property develops and installs associated street improvements.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	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	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	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, including pedestrian/bicycle bridges. 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 2021.

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

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$12,929	\$79,951	\$12,630	\$12,630	\$12,630	\$12,630	\$12,630		\$156,030
9200 - Contract Services	\$84,694	\$395,306	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$630,000
9400 - Improvements	\$732,454	\$531,696	\$323,918	\$323,918	\$390,988	\$390,988	\$390,988		\$3,084,950
9500 - Miscellaneous	\$690	\$44,760	\$9,730	\$9,730	\$9,730	\$9,730	\$9,730		\$94,100
TOTAL	\$830,768	\$1,051,712	\$376,278	\$376,278	\$443,348	\$443,348	\$443,348		\$3,965,080



FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 - General Fund		\$432,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000		\$972,000
2203 - Transportation Development Act		\$210,000							\$210,000
2204 - Measure B Sales Tax - Local Streets Fund (ACTC)	\$360,000	\$150,000							\$510,000
2205 - Measure B Sales Tax - Bike & Pedestrian Fund (ACTC)	\$77,660	\$23,440	\$23,400	\$18,400	\$23,000	\$23,000	\$23,000		\$211,900
2214 - Measure BB Sales Tax - Local Streets Fund (ACTC)	\$247,327	\$216,273	\$224,000	\$224,000	\$280,000	\$280,000	\$280,000		\$1,751,600
2215 - Measure BB Sales Tax - Bike & Pedestrian Fund (ACTC)	\$145,780	\$20,000	\$20,878	\$25,878	\$32,348	\$32,348	\$32,348		\$309,580
TOTAL	\$830,768	\$1,051,712	\$376,278	\$376,278	\$443,348	\$443,348	\$443,348		\$3,965,080

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 and will connect existing and new public safety infrastructure, such as situational awareness cameras and automated license plate recognition cameras, to the high-speed fiber optic communications system.

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 in 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. Potential other funding for this project may include Federal and State grants.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$5,446	\$96,261	\$9,880	\$11,720	\$8,040	\$8,040	\$8,040		\$147,427
9200 - Contract Services	\$175,606	\$667,395	\$40,250	\$59,830	\$135,000	\$135,000	\$135,000		\$1,348,081
9400 – Improvements	\$599,830	\$1,623,848	\$120,750	\$328,770	\$92,960	\$92,960	\$92,960		\$2,952,078
9500 – Miscellaneous	\$4,900								\$4,900
9600 - Equipment			\$5,120						\$5,120
TOTAL	\$785,782	\$2,387,504	\$176,000	\$400,320	\$236,000	\$236,000	\$236,000		\$4,457,606



FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 - General Fund		\$1,500,000							\$1,500,000
2201 - State Gas Tax				\$104,000					\$104,000
2204 - Measure B Sales Tax - Local Streets Fund (ACTC)	\$110,000	\$60,640	\$6,000	\$72,000	\$200,000	\$200,000	\$200,000		\$848,640
2207 - TFCA/Transportation for Clean Air		\$146,000							\$146,000
2212 - Vehicle Registration Fee (ACTC)	\$586,308	\$70,438	\$58,000	\$8,000	\$36,000	\$36,000	\$36,000		\$830,746
2220 - Road Maint. & Rehab. Account (RMRA)		\$166,000	\$92,000	\$196,320					\$454,320
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	\$45,426	\$20,000	\$20,000					\$174,900
TOTAL	\$785,782	\$2,387,504	\$176,000	\$400,320	\$236,000	\$236,000	\$236,000		\$4,457,606

ANNUAL OPERATING IMPACT

PROJECT DESCRIPTION

This project provides for the planning of a new Street Grid Network, in accordance with the main principles of the Downtown Dublin Preferred Vision, which was approved by the City Council on November 5, 2019. The Street Grid Network will introduce new streets that will break down the large block format into smaller, walkable-sized blocks between 350 to 450 feet per side. The proposed extension of Golden Gate Drive north from Dublin Boulevard up to Amador Valley Boulevard will become a new main street with the classic Downtown street grid network within street rights-of-way varying between 60 and 90 feet wide. Street infrastructure may include storm drainage, sewer, water, recycled water, communications, gas, and electric utilities, as well as landscaping and irrigation.

Street rights-of-way are anticipated to be dedicated by developers. Possible funding sources are development impact fees, community facilities district or other assessment district.

ANNUAL OPERATING IMPACT: To be determined.

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits			\$40,840	\$10,210	\$10,210	\$10,210	\$10,210	\$200,000	\$281,680
9200 - Contract Services			\$100,000	\$50,000				\$1,000,000	\$1,150,000
9400 - Improvements								\$20,000,000	\$20,000,000
TOTAL			\$140,840	\$60,210	\$10,210	\$10,210	\$10,210	\$21,200,000	\$21,431,680

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 – General Fund			\$140,840	\$60,210	\$10,210	\$10,210	\$10,210		\$231,680
9998 - Unidentified								\$21,200,000	\$21,200,000
TOTAL			\$140,840	\$60,210	\$10,210	\$10,210	\$10,210	\$21,200,000	\$21,431,680

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 bike/multi-use path, sidewalk, curb and gutter, traffic signals, street lighting, landscaped medians, 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 was completed in Summer 2019, after which ACTC took the lead in final design.

The preliminary engineering level cost estimate for this project is approximately \$166.1 million, which includes all project mitigation costs and indirect impacts mitigation, 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 \$111.1 million and the City of Livermore share will be \$55 million. The unincorporated Alameda County's costs will be shared between the City of Dublin and City of Livermore with the final cost allocation to each jurisdiction to be defined by a Cooperative Agreement.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$35,278	\$283,747	\$284,090					\$200,000	\$803,115
9200 - Contract Services	\$953,679	\$510,700	\$200,000					\$9,850,912	\$11,515,291
9300 - Land/Right of Way				\$3,500,000	\$3,000,000			\$21,485,289	\$27,985,289
9400 - Improvements			\$12,586	\$91,000	\$78,000			\$70,474,775	\$70,656,361
9500 - Miscellaneous	\$154	\$113,361							\$113,515
TOTAL	\$989,111	\$907,808	\$496,676	\$3,591,000	\$3,078,000			\$102,010,976	\$111,073,571



FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 - General Fund		\$123,000							\$123,000
2217 - Measure BB Grants	\$342,489	\$157,511							\$500,000
2220 - Road Maint. & Rehab. Account (RMRA)	\$172,703	\$127,297							\$300,000
4301 - Traffic Impact Fee - Category 1	\$473,919	\$500,000							\$973,919
9997 - Other			\$496,676						\$496,676
9998 - Unidentified				\$3,591,000	\$3,078,000			\$102,010,976	\$108,679,976
TOTAL	\$989,111	\$907,808	\$496,676	\$3,591,000	\$3,078,000			\$102,010,976	\$111,073,571

ANNUAL OPERATING IMPACT



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 concrete, 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 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 Capital Improvement Program project (ST0117). This project will protect the substantial investment the City has in the public street system.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9400 - Improvements		\$737,000							\$737,000
TOTAL		\$737,000							\$737,000

ANNUAL OPERATING IMPACT

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
2202 - Federal Transportation Grant		\$661,000							\$661,000
2204 - Measure B Sales Tax - Local Streets Fund (ACTC)		\$76,000							\$76,000
TOTAL		\$737,000							\$737,000

ANNUAL OPERATING IMPACT



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 2020 with construction to follow in 2021. Repainting of the street light poles protects the integrity of the poles and also improves aesthetics in the surrounding neighborhood. This project is funded by revenue collected through District assessments.

ANNUAL OPERATING IMPACT: Savings in energy costs

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$1,690	\$27,235	\$5,070	\$5,070	\$5,070	\$5,070	\$5,070		\$54,275
9200 - Contract Services		\$132,000	\$34,616	\$34,616	\$34,616	\$34,616	\$34,616		\$305,080
9400 - Improvements		\$600,000							\$600,000
9500 - Miscellaneous		\$2,380	\$420	\$420	\$420	\$420	\$420		\$4,480
TOTAL	\$1,690	\$761,615	\$40,106	\$40,106	\$40,106	\$40,106	\$40,106		\$963,835

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
2705 - Street Light District East Dublin 1999-1	\$1,690	\$761,615	\$40,106	\$40,106	\$40,106	\$40,106	\$40,106		\$963,835
TOTAL	\$1,690	\$761,615	\$40,106	\$40,106	\$40,106	\$40,106	\$40,106		\$963,835

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the design and construction of intersection improvements at the intersections of Dublin Boulevard at Golden Gate Drive and St. Patrick Way at Golden Gate Drive. This is a Western Dublin Traffic Impact Fee Program project to relieve congestion, reduce GHG, and is an Active Transportation Solution. The project is identified in the Downtown Dublin Specific Plan and the Bicycle and Pedestrian Master Plan. The improvements may include a new traffic signal at the intersection of St. Patrick Way and Golden Gate Drive; traffic signal modifications at the intersection of Dublin Boulevard at Golden Gate Drive; conversion of copper connection to fiber optic; signing, striping and markings; necessary utility, pavement, curb, gutter, and sidewalk modifications or adjustments. Design is anticipated to begin in 2022.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits					\$10,630	\$21,260	\$7,360		\$39,250
9200 - Contract Services					\$10,000	\$91,000	\$99,000		\$200,000
9400 - Improvements							\$709,000		\$709,000
TOTAL					\$20,630	\$112,260	\$815,360		\$948,250

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
4304 – Western Dublin Traffic Impact Fee					\$20,630	\$112,260	\$815,360		\$948,250
TOTAL					\$20,630	\$112,260	\$815,360		\$948,250

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the planning, design, and construction of various citywide projects that will improve water quality and provide other environmental benefits in accordance with the Green Stormwater Infrastructure (GSI) Plan, which was approved by City Council on June 18, 2019. The GSI Plan and implementing projects are mandated by the Municipal Regional Stormwater Permit (MRP). Projects may include: stormwater trash capture; bioretention areas and rain gardens; tree well filters; Bay Friendly landscape retrofits; storm drain hydrology assessments (e.g. determining inverts, pipe diameter, asset photos, etc.); and stormwater injection wells. Injection wells will also include coordination with Zone 7 Water and Dublin San Ramon Services District.

ANNUAL OPERATING IMPACT: To be determined. On-going operations and maintenance (O&M) expenditures for installed facilities are required, but may be equal to current maintenance expenditures, particularly for retrofit and replacement projects. For completely new projects, O&M costs are estimated at 1.3% of construction cost for parcel-based GSI or regional stormwater controls, such as injection wells, and 3.6% of construction costs for green street projects.

MANAGING DEPARTMENT: Public Works

			2020-2025 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits			\$18,715	\$29,785	\$49,030				\$97,530
9200 - Contract Services			\$50,000	\$275,070	\$286,295				\$611,365
9400 - Improvements					\$1,436,000				\$1,436,000
9500 - Miscellaneous			\$3,000	\$6,000	\$3,000				\$12,000
TOTAL			\$71,715	\$310,855	\$1,774,325				\$2,156,895

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
1001 – General Fund			\$71,715	\$310,855	\$1,774,325				\$2,156,895
TOTAL			\$71,715	\$310,855	\$1,774,325				\$2,156,895

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for improvements to the City's transportation system using emerging technologies, such as support for connected and autonomous vehicles, and is a collaborative effort between the City of Dublin, Livermore Amador Valley Transportation Authority (LAVTA), and the Metropolitan Transportation Commission (MTC). System improvements will be completed both by the City and MTC. MTC's work is funded with a \$385,000 federal grant through MTC'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 that 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 (SAV) Communications that will provide for the integration of SAV with the City's traffic signal controllers. LAVTA's testing of SAVs on public streets in the City in the vicinity of the Dublin/Pleasanton BART Station, and this 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 intersections on Dublin Boulevard in the vicinity of the BART station to see if it can effectively detect pedestrians and bicyclists in or near the intersections. The Iron Horse Trail crossing at the intersection of Dublin Boulevard and Scarlett Drive will have passive bicycle and pedestrian detection allowing trail users 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

			2020-2025 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$3,577	\$19,763							\$23,340
9200 - Contract Services	\$4,000	\$38,860							\$42,860
9400 - Improvements	\$4,318	\$550,682							\$555,000
TOTAL	\$11,895	\$609,305							\$621,200



FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
2201 – State Gas Tax	\$11,895	\$113,105							\$125,000
2212 – Vehicle Registration Fee		\$111,200							\$111,200
9997 - Other		\$385,000							\$385,000
TOTAL	\$11,895	\$609,305							\$621,200

ANNUAL OPERATING IMPACT



PROJECT DESCRIPTION

This project provides for the planning, design, and construction of the Iron Horse Trail bridge for bicycles and pedestrians over Dublin Boulevard. The project will construct a truss arch bridge 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 Alameda County Transportation Commission (ACTC) approved an allocation of \$1,294,000 of Measure BB discretionary funds in Fiscal Year 2017-2018 for the bridge design and environmental clearance. On June 17, 2019 ACTC approved additional funding in the amount of \$4,751,000 of Measure BB and \$856,419 of Transportation for Clean Air funds for the construction phase of the project. The project will also receive funding of \$1,000,000 for construction from a Developer contribution from the Boulevard Project.

ANNUAL OPERATING IMPACT: \$50,000

MANAGING DEPARTMENT: Public Works

			2020-2025 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$7,809	\$92,191	\$55,460						\$155,460
9200 - Contract Services	\$379,562	\$1,042,438	\$1,000,000						\$2,422,000
9400 - Improvements			\$7,516,979						\$7,516,979
9500 - Miscellaneous			\$10,000						\$10,000
TOTAL	\$387,371	\$1,134,629	\$8,582,439						\$10,104,439



FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
2201 – State Gas Tax		\$28,000	\$417,040						\$445,040
2204 – Measure B Sales Tax – Local Street Fund (ACTC)			\$587,980						\$587,980
2205 – Measure B Sales Tax – Bike & Pedestrian Fund (ACTC)			\$100,000						\$100,000
2207 – TFCA/Transportation for Clean Air			\$856,419						\$856,419
2215 – Measure BB Sales Tax – Bike & Pedestrian Fund (ACTC)			\$100,000						\$100,000
2217 – Measure BB Grants	\$321,907	\$972,093	\$4,751,000						\$6,045,000
2220 – Road Maint. & Rehab. Account (RMRA)	\$65,464	\$134,536	\$770,000						\$970,000
4401 – Dublin Crossing Fund			\$1,000,000						\$1,000,000
	\$387,371	\$1,134,629	\$8,582,439						\$10,104,439
ANNUAL OPERATING IMPACT					\$50,000	\$50,000	\$50,000		



PROJECT DESCRIPTION

This project provides for design and construction to renovate 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 winter 2020 and construction is anticipated to be complete in Summer 2021. Potential funding for Bay Friendly landscaping may be available from Measure D.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	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

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	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 concrete 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 lighting improvement project is anticipated to be completed in 2021.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	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	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	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 the final segment of Saint Patrick Way from west of Golden Gate Drive to Regional Street. This is a Western Dublin Traffic Impact Fee Program project to relieve congestion, reduce GHG, and is an Active Transportation Solution. The project is identified in the General Plan, Downtown Dublin Specific Plan, and the Bicycle and Pedestrian Master Plan.

Prior segments of Saint Patrick Way were constructed by Caltrans in 1998 and Connelly Station in 2014. The developer of the St. Patrick Way Bayview Development Group project entered into an agreement with the City on June 18, 2018, which required dedication of right-of-way and construction of improvements to complete the Saint Patrick Way Extension. The developer is responsible for all project costs to acquire right-of-way, design, and construction in exchange for credit toward Western Dublin Traffic Impact Fees. Construction is anticipated to begin in 2021.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9400 - Improvements				\$3,742,556					\$3,742,556
TOTAL				\$3,742,556					\$3,742,556

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9999 – Developer Built				\$3,742,556					\$3,742,556
TOTAL				\$3,742,556					\$3,742,556

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for design and construction to complete the street improvements on 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 implementing the General Plan and the Complete Streets Policy. This roadway segment is a project within the Eastern Dublin Traffic Impact Fee program (Category 1). Preliminary engineering and environmental document preparation are being completed as part of ST0116.

Design of the project began in early 2020. Construction is anticipated to start in Fiscal Year 2021-2022, however it is dependent upon utility relocation, right-of-way acquisition, and permitting by regulatory agencies.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2025 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2020-2021	2021-2022	2022-2023	2023-2024	2024-2025		
9100 - Salaries & Benefits	\$112	\$135,928							\$136,040
9200 - Contract Services		\$1,315,960							\$1,315,960
9300 – Land/Right of Way		\$290,000							\$290,000
9400 - Improvements		\$5,340,000							\$5,340,000
9500 - Miscellaneous		\$418,000							\$418,000
TOTAL	\$112	\$7,499,888							\$7,500,000



FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
2201 - State Gas Tax		\$1,201,980							\$1,201,980
4301 – Traffic Impact Fee – Category 1	\$112	\$2,797,908							\$2,798,020
4306 - TVTD		\$3,500,000							\$3,500,000
TOTAL	\$112	\$7,499,888							\$7,500,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

The 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 Road to the northern City limit, which will be coordinated with Contra Costa County. Planning and preliminary engineering cost will be split in accordance with the Memorandum of Understanding, which was approved on September 16, 2014. Costs for the design and construction will be agreed upon and split proportionally with the work within each jurisdiction. The design and construction of the southerly Tassajara Road segment is included in another Capital Improvement Program project, Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School (ST0119).

This project will widen 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 better 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 Fee Program (Category 1).

ANNUAL OPERATING IMPACT: To be determined.

MANAGING DEPARTMENT: Public Works

2020-2025 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$23,308	\$168,790	\$113,380						\$305,478
9200 - Contract Services	\$136,694	\$1,647,718	\$145,050						\$1,929,462
9300 – Land/Right of Way			\$1,980,000						\$1,980,000
9400 - Improvements		\$48,589	\$6,158,791	\$1,865,096					\$8,072,476
9500 - Miscellaneous			\$490,000						\$490,000
TOTAL	\$160,002	\$1,865,097	\$8,887,221	\$1,865,096					\$12,777,416



FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
2201 – State Gas Tax		\$200,000							\$200,000
2220 – Road Maint. & Rehab. Account (RMRA)	\$47,880	\$644,179							\$692,059
4301 – Traffic Impact Fee – Category 1	\$112,122	\$108,638	\$3,922,883	\$1,865,096					\$6,008,739
4303 – Traffic Impact Fee – Category 3		\$409,263							\$409,263
4305 – Traffic Impact Fee – Dougherty Valley			\$3,964,338						\$3,964,338
4306 – TVTD		\$503,017							\$503,017
9997 - Other			\$1,000,000						\$1,000,000
TOTAL	\$160,002	\$1,865,097	\$8,887,221	\$1,865,096					\$12,777,416

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the replacement of the traffic signal and pedestrian signal LED lamps at approximately 78 traffic signals. The City currently has 98 traffic signals, many of which were installed in 2008, and the LED lamps are reaching the end of their useful life, which is typically eight to ten years. The City has replaced 20 traffic signal lamps through on-going maintenance efforts. New LED lamps will ensure proper visibility of vehicle and pedestrian signal heads, which is critical for maintaining a safe traffic flow.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2018-2023 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits					\$4,020	\$4,020			\$8,040
9200 - Contract Services					\$35,000	\$35,000			\$70,000
9400 - Improvements					\$260,000	\$260,000			\$520,000
TOTAL					\$299,020	\$299,020			\$598,040

FUNDING SOURCE	PRIOR YEARS	2019-2020 BUDGET	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	FUTURE YEARS	TOTALS
2201 – State Gas Tax					\$119,020	\$119,020			\$238,040
2205 – Measure B Sales Tax – Bike & Pedestrian					\$50,000	\$50,000			\$100,000
2212 – Vehicle Registration Fee (ACTC)					\$130,000	\$130,000			\$260,000
TOTAL					\$299,020	\$299,020			\$598,040

ANNUAL OPERATING IMPACT									
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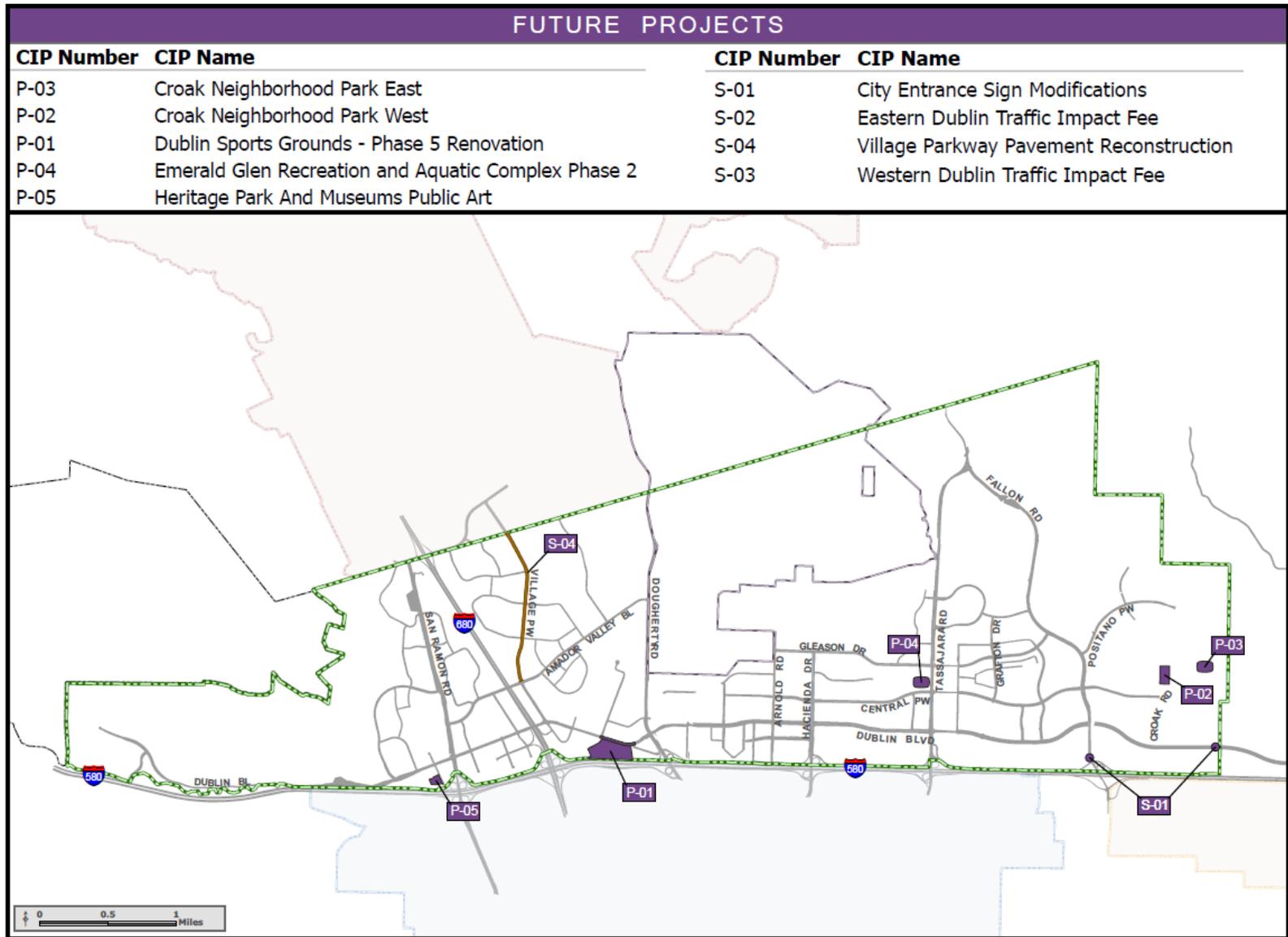


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FUTURE PROJECTS

LOCATION MAP



Number – P-03

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: \$4,163,000

MANAGING DEPARTMENT: Public Works

Number – P-02

CROAK NEIGHBORHOOD PARK WEST

Program – FUTURE PROJECTS

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: \$3,785,000

MANAGING DEPARTMENT: Public Works

Number – P-01

**DUBLIN SPORTS GROUNDS – PHASE 5
RENOVATION**

Program – FUTURE PROJECTS

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: \$2,180,000

MANAGING DEPARTMENT: Public Works

Number – P-04

**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. This project may be modified as the City has entered into an agreement for a joint use gymnasium at the Dublin Crossing school site. Until such time, the project will remain in future.

ESTIMATED COSTS: \$16,120,000

MANAGING DEPARTMENT: Public Works

Number – P-05

HERITAGE PARK AND MUSEUMS PUBLIC ART

Program – FUTURE PROJECTS

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: Public Works

Number – S-01

CITY ENTRANCE SIGNS

Program – 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: \$180,000

MANAGING DEPARTMENT: Public Works

PROJECT DESCRIPTION

Number – S-02

EASTERN DUBLIN TRAFFIC IMPACT FEE

Program – FUTURE PROJECTS

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: 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

Number – S-04

**VILLAGE PARKWAY PAVEMENT
RECONSTRUCTION**

Program – FUTURE PROJECTS

PROJECT DESCRIPTION

This project provides for the planning, design, and reconstruction of Village Parkway north of Amador Valley Boulevard to the City limit. The project will include evaluation of the existing curb, gutter, sidewalk, median, and street landscaping.

ESTIMATED COSTS: \$10,000,000

MANAGING DEPARTMENT: Public Works

Number – S-03

WESTERN DUBLIN TRAFFIC IMPACT FEE

Program – FUTURE PROJECTS

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 the following three projects are within the five-year capital improvement program: ST0815 - Amador Plaza Road Bicycle and Pedestrian Improvements, STNEW03 - St. Patrick Way Extension, and STNEW05 - Golden Gate Drive Intersection Improvements - Dublin Blvd and St. Patrick Way.

ESTIMATED COSTS: \$8,500,000

MANAGING DEPARTMENT: Public Works