



City of Dublin
CALIFORNIA

**PROPOSED FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM**
2022 – 2027



City of Dublin
CALIFORNIA



Proposed Five-Year Capital Improvement Program 2022-2027

June 2022

Melissa Hernandez, **Mayor**

Jean Josey, **Vice Mayor**

Shawn Kumagai, **Council Member**

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Submitted by: Linda Smith, **City Manager**

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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 2022-2027.

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 2022-2027 CAPITAL IMPROVEMENT PROGRAM – ALL FUNDS

2022-2027 CAPITAL IMPROVEMENT PROGRAM									
COSTS	PRIOR YEARS	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	Total
General Improvements	\$41,684,906	\$36,077,700	\$5,660,495	\$1,182,840	\$1,555,000			\$292,410	\$86,453,351
Public Art	\$808,669	\$1,395,318	\$150,000	\$500,000	\$300,000	\$300,000	\$250,000		\$3,703,987
Parks	\$53,067,948	\$46,526,057	\$7,193,465	\$3,844,115	\$9,462,780	\$860,000		\$4,500,000	\$125,454,365
Streets	\$14,593,408	\$46,443,042	\$12,049,924	\$21,506,559	\$5,475,459	\$13,888,961	\$8,331,461	\$123,707,652	\$245,996,465
TOTAL COSTS	\$110,154,931	\$130,442,117	\$25,053,884	\$27,033,514	\$16,793,239	\$15,048,961	\$8,581,461	\$128,500,062	\$461,608,168



SUMMARY 2022-2027 CAPITAL IMPROVEMENT PROGRAM – FINANCING

SUMMARY 2022-2027 CAPITAL IMPROVEMENT PROGRAM – ALL FUNDS

2022-2027 CAPITAL IMPROVEMENT PROGRAM									
FINANCING	PRIOR YEARS	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	Total
General Fund	\$23,429,523	\$15,846,222	\$4,607,815	\$2,891,070	\$4,148,670	\$8,740,000	\$157,500	\$292,410	\$60,113,209
Dublin Crossing Fund	\$17,999,999	\$1,000,000							\$18,999,999
Energy Improve. Lease Bond		\$20,622,615							\$20,622,615
Internal Service Funds	\$7,482,467	\$1,968,437	\$1,610,000		\$1,500,000	\$600,000			\$13,160,904
Public Art Fund	\$808,669	\$1,395,318	\$150,000	\$500,000	\$300,000	\$300,000	\$250,000		\$3,703,986
Public Facility Fees	\$45,479,151	\$30,483,139	\$6,331,940	\$2,279,875	\$4,514,600			\$4,500,000	\$93,588,705
Special Revenue Funds	\$13,383,578	\$19,302,954	\$6,232,689	\$3,448,689	\$3,295,149	\$3,208,961	\$2,873,961		\$51,745,981
Traffic Impact Fees	\$1,571,543	\$19,004,378	\$4,071,440	\$613,880	\$816,320				\$26,077,561
Other		\$1,385,000	\$2,050,000	\$17,300,000					\$20,735,000
Developer Built		\$19,434,055							\$19,434,055
Unidentified					\$2,218,500	\$2,200,000	\$5,300,000	\$123,707,652	\$133,426,152
TOTAL FINANCING	\$110,154,931	\$130,442,117	\$25,053,884	\$27,033,514	\$16,793,239	\$15,048,961	\$8,581,461	\$128,500,062	\$461,608,168



SUMMARY 2022-2027 CAPITAL IMPROVEMENT PROGRAM – GENERAL IMPROVEMENTS

2022-2027 CAPITAL IMPROVEMENT PROGRAM									
Project Number & Description	Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total
GI0421 Audio Visual System Upgrade	\$257	\$108,783	\$50,000						\$159,040
GI0121 Citywide Energy Improvements		\$21,646,390	\$1,280,000						\$22,926,390
GINEW07 Civic Center Elevator Modernization					\$900,000				\$900,000
GINEW08 Civic Center Exterior Sealing & Painting					\$450,000				\$450,000
GI0119 Civic Center HVAC and Roof Replacement	\$4,952,398	\$222,602							\$5,175,000
GI0122 Civic Center Rehabilitation		\$1,123,050	\$220,840	\$687,840	\$205,000				\$2,236,730
GI0120 Cultural Arts Center	\$918,482	\$10,878,553							\$11,797,035
GI0123 Dublin Standard Plans & Details Update			\$142,500						\$142,500
GI0219 Electric Vehicle (EV) Charging Stations	\$12,780	\$137,220						\$292,410	\$442,410
GI0223 Exterior Painting at Various City Facilities			\$665,000						\$665,000
GI0319 Financial System Replacement	\$1,020,169	\$1,479,831							\$2,500,000
GI0117 IT Infrastructure Improvement	\$867,895	\$125,705	\$250,000						\$1,243,600
GI0521 Library Tenant Improvements		\$113,510	\$1,722,155						\$1,835,665
GI0509 Maintenance Yard Facility Improvements	\$9,925,290	\$55,443							\$9,980,733
GINEW04 Marquee Signs				\$495,000					\$495,000
GI0323 Municipal Fiber			\$140,000						\$140,000
GI0116 Public Safety Complex - Police Services Building	\$23,987,635	\$186,613							\$24,174,248
GI0423 Roof Replacement at Various City Facilities			\$605,000						\$605,000
GI0523 Situational Awareness Camera Program			\$585,000						\$585,000
TOTAL COSTS	\$41,684,906	\$36,077,700	\$5,660,495	\$1,182,840	\$1,555,000			\$292,410	\$86,453,351

FINANCING									
1001 General Fund	\$15,416,164	\$7,754,509	\$2,418,340	\$1,182,840	\$205,000			\$292,410	\$27,269,263
2302 Measure D		\$34,250							\$34,250
2705 Street Light District East Dublin 1999-1		\$806,355							\$806,355
4100 Public Facility Fees	\$918,482	\$5,084,228	\$1,632,155						\$7,634,865
4401 Dublin Crossing Development Fee	\$17,999,999								\$17,999,999
6205 Internal Service Fund - Facilities	\$5,587,366	\$1,543,638	\$1,360,000		\$1,350,000				\$9,841,004
6305 Internal Service Fund - Equipment	\$655,000								\$655,000
6605 IT Fund	\$1,107,895	\$232,105	\$250,000						\$1,590,000
7102 Energy Improve. Lease Bond		\$20,622,615							\$20,622,615
TOTAL FINANCING	\$41,684,906	\$36,077,700	\$5,660,495	\$1,182,840	\$1,555,000			\$292,410	\$86,453,351



SUMMARY 2022-2027 CAPITAL IMPROVEMENT PROGRAM – PUBLIC ART

						2022-2027 CAPITAL IMPROVEMENT PROGRAM						
Project Number & Description		PY ACTUAL	2020-21	Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total
PA0218	Butterfly Knoll Park	\$456		\$456	\$17,104							\$17,560
PA0121	Camp Parks Sign				\$500,450							\$500,450
PA0217	Don Biddle Community Park	\$413,750	\$309	\$414,059	\$266,690							\$680,749
PA0123	Downtown Dublin					\$150,000	\$500,000	\$300,000	\$300,000	\$250,000		\$1,500,000
PA0419	Dublin Sports Grounds	\$211,858	\$138,406	\$350,264	\$6,263							\$356,527
PA0222	Heritage Park				\$594,700							\$594,700
PA0418	Sean Diamond Park	\$5,638	\$38,252	\$43,890	\$10,110							\$54,000
TOTAL COSTS		\$626,064	\$138,715	\$808,669	\$1,395,318	\$150,000	\$500,000	\$300,000	\$300,000	\$250,000		\$3,703,986
FINANCING												
2801	Public Art Fund	\$631,702	\$176,967	\$808,669	\$1,395,318	\$150,000	\$500,000	\$300,000	\$300,000	\$250,000		\$3,703,986
TOTAL FINANCING		\$631,702	\$176,967	\$808,669	\$1,395,318	\$150,000	\$500,000	\$300,000	\$300,000	\$250,000		\$3,703,986



SUMMARY 2022-2027 CAPITAL IMPROVEMENT PROGRAM – PARKS

				2022-2027 CAPITAL IMPROVEMENT PROGRAM						
Project Number & Description		Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total
PK0122	Alamo Creek Park and Assessment District - Fence Replacement		\$850,000							\$850,000
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	\$570,609	\$24,253,396							\$24,824,005
PK0221	Downtown Dublin Town Square Park		\$97,525	\$4,680	\$4,680	\$4,680			\$4,500,000	\$4,611,565
PK0215	Dublin Heritage Park Cemetery Improvements	\$422,451	\$1,173,549							\$1,596,000
PKNEW03	Dublin Sports Grounds Rehabilitation					\$150,000	\$600,000			\$750,000
PK0105	Emerald Glen Recreation & Aquatic Complex - Phase 1	\$44,827,065	\$303,882							\$45,130,947
PK0119	Fallon Sports Park - Phase 3	\$2,079,260	\$8,518,740							\$10,598,000
PK0518	Imagine Playground at Dublin Sports Grounds	\$5,027,202	\$72,198							\$5,099,400
PK0422	Iron Horse Nature Park and Open Space		\$461,650	\$3,147,650	\$1,251,100	\$6,733,100				\$11,593,500
PK0322	Jordan Ranch Neighborhood Square		\$403,121	\$1,367,051	\$1,028,775					\$2,798,947
PKNEW02	Kolb Park Renovation				\$450,000	\$2,450,000				\$2,900,000
PK0003	Parks Playground Replacement				\$1,109,560					\$1,109,560
PK0123	Persimmon Dr. Asphalt Path Rehabilitation			\$195,000						\$195,000
PK0321	Restrooms Replacement		\$1,000,000							\$1,000,000
PKNEW04	Sunday School Barn Improvements					\$125,000	\$260,000			\$385,000
PK0421	Wallis Ranch Community Park	\$141,361	\$6,557,638	\$2,479,084						\$9,178,083
TOTAL COSTS		\$53,067,948	\$46,526,057	\$7,193,465	\$3,844,115	\$9,462,780	\$860,000		\$4,500,000	\$125,454,365

FINANCING										
1001	General Fund	\$7,063,851	\$4,821,074	\$4,680	\$1,564,240	\$2,579,680	\$260,000			\$16,293,525
2212	Vehicle Registration Fee (ACTC)	\$14,894	\$35,106							\$50,000
2302	Measure D	\$27,802	\$72,198							\$100,000
2403	State Park Grant	\$1,358,000		\$2,294,000						\$3,652,000
2703	Landscape District Dougherty 1986-1		\$400,000							\$400,000
2704	Landscape District Santa Rita 1997-1			\$195,000						\$195,000
4100	Public Facility Fees	\$44,560,669	\$25,398,911	\$4,699,785	\$2,279,875	\$4,514,600			\$4,500,000	\$85,953,840
6205	Internal Service Fund - Facilities					\$150,000	\$600,000			\$750,000
6605	IT Fund	\$42,732	\$107,268							\$150,000
9998	Unidentified					\$2,218,500				\$2,218,500
9999	Developer Built		\$15,691,500							\$15,691,500
TOTAL FINANCING		\$53,067,948	\$46,526,057	\$7,193,465	\$3,844,115	\$9,462,780	\$860,000		\$4,500,000	\$125,454,365



SUMMARY 2022-2027 CAPITAL IMPROVEMENT PROGRAM – STREETS

2022-2027 CAPITAL IMPROVEMENT PROGRAM									
Project Number & Description	Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total
ST0815 Amador Plaza Road Bicycle and Pedestrian Improvements	\$553,151	\$860,498							\$1,413,649
ST0117 Annual Street Resurfacing	\$8,039,917	\$2,790,862	\$2,399,881	\$2,299,881	\$2,299,881	\$2,573,961	\$2,573,961		\$22,978,344
ST0319 City Entrance Monument Signs		\$485,000							\$485,000
ST0517 Citywide Bicycle and Pedestrian Improvements	\$1,950,931	\$696,985	\$493,228	\$653,228	\$733,228				\$4,527,600
ST0713 Citywide Signal Communications Upgrade	\$1,249,949	\$2,499,656	\$435,040	\$235,040	\$275,040				\$4,694,725
STNEW02 Citywide Storm Drain Improvements				\$30,000		\$30,000	\$157,500		\$217,500
ST0221 Downtown Dublin Street Grid Network	\$2,500	\$198,550	\$8,990	\$8,990	\$8,990			\$21,200,000	\$21,428,019
ST0216 Dublin Blvd. Extension - Fallon Rd. to N. Canyons Pkwy	\$1,167,095	\$729,824		\$16,300,000				\$102,507,652	\$120,704,571
ST0120 Dublin Boulevard Pavement Rehabilitation		\$737,000							\$737,000
ST0417 Dublin Ranch Street Light Improvements	\$6,275	\$30,887	\$42,000	\$42,000	\$42,000				\$163,162
ST0423 Golden Gate Dr. Intersection Improve. at Dublin Blvd. and St. Patrick Way			\$21,440	\$113,880	\$816,320				\$951,640
ST0121 Green Stormwater Infrastructure		\$382,570	\$1,770,805						\$2,153,375
ST0519 Intelligent Transportation System Upgrade – Connected/Autonomous Vehicle and Safety Improvements	\$65,980	\$633,902	\$100,000						\$799,882
ST0118 Iron Horse Trail Bridge at Dublin Boulevard	\$1,046,124	\$12,358,315	\$600,000						\$14,004,439
ST0122 Local Roadway Safety Plan		\$117,980	\$20,000						\$137,980
ST0218 San Ramon Road Landscape Renovation	\$405	\$238,660							\$239,065
ST0514 San Ramon Road Trail Lighting	\$82,349	\$91,113							\$173,462
ST0222 St. Patrick Way Extension		\$3,742,556							\$3,742,556
ST0119 Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School	\$168,631	\$7,331,369	\$5,500,000	\$1,500,000					\$14,500,000
ST0116 Tassajara Road Realignment and Widening - Fallon Road to North City Limit	\$260,101	\$12,517,315							\$12,777,416
ST0123 Traffic Signal and Roadway Safety Improvements			\$60,000	\$110,000					\$170,000
ST0223 Traffic Signal Re-Lamping			\$298,540	\$213,540		\$135,000			\$647,080
ST0323 Village Parkway Reconstruction			\$300,000		\$1,300,000	\$11,150,000	\$5,600,000		\$18,350,000
TOTAL COSTS	\$14,593,408	\$46,443,042	\$12,049,924	\$21,506,559	\$5,475,459	\$13,888,961	\$8,331,461	\$123,707,652	\$245,996,465



FINANCING		Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total
1001	General Fund	\$949,508	\$3,270,639	\$2,184,795	\$143,990	\$1,363,990	\$8,480,000	\$157,500		\$16,550,421
2201	State Gas Tax	\$3,092,738	\$3,546,384	\$744,460	\$659,460	\$775,920	\$1,110,000	\$900,000		\$10,828,962
2202	Federal Transportation Grant		\$661,000							\$661,000
2203	Transportation Development Act	\$192,683	\$17,317							\$210,000
2204	Measure B Sales Tax - Local Streets Fund (ACTC)	\$1,721,457	\$1,186,162	\$300,000						\$3,207,619
2205	Measure B Sales Tax - Bike & Pedestrian Fund (ACTC)	\$439,783	\$403,117							\$842,900
2206	State Transportation Improvement		\$72,000							\$72,000
2207	Transportation for Clean Air		\$1,002,419							\$1,002,419
2212	Vehicle Registration Fee (ACTC)	\$745,156	\$88,790	\$165,040	\$165,040	\$35,040				\$1,199,066
2214	Measure BB Sales Tax - Local Streets Fund (ACTC)	\$2,276,569	\$887,031	\$980,000	\$1,110,000	\$930,000	\$950,000	\$850,000		\$7,983,600
2215	Measure BB Sales Tax - Bike & Pedestrian Fund (ACTC)	\$471,459	\$358,457	\$188,228	\$348,228	\$348,228	\$25,000			\$1,739,600
2216	Measure B Grants	\$82,500								\$82,500
2217	Measure BB Grants	\$1,241,811	\$5,381,871							\$6,623,682
2218	Measure RR		\$1,500,000							\$1,500,000
2220	Road Maint. & Rehab Account (RMRA)	\$1,556,812	\$2,815,249	\$1,323,961	\$1,123,961	\$1,163,961	\$1,123,961	\$1,123,961		\$10,231,866
2304	Local Recycling Programs	\$155,640	\$4,360							\$160,000
2705	Street Light District East Dublin 1999-1	\$6,275	\$30,887	\$42,000	\$42,000	\$42,000				\$163,162
4301	Eastern Dublin Transportation Impact Fee	\$843,960	\$9,696,713	\$550,000	\$500,000					\$11,590,674
4303	Traffic Impact Fee - Category 3	\$5,913	\$403,350							\$409,263
4304	Western Dublin Transportation Impact Fee	\$553,151	\$1,059,498	\$21,440	\$113,880	\$816,320				\$2,564,289
4305	Traffic Impact Fee - Dougherty Valley		\$3,964,338	\$1,500,000						\$5,464,338
4306	Tri-Valley Transportation Development Fee	\$168,519	\$3,834,498	\$2,000,000						\$6,003,017
4309	Mitigation Contributions		\$45,980							\$45,980
4401	Dublin Crossing Development Fee		\$1,000,000							\$1,000,000
6305	Internal Service Fund - Equipment	\$89,474	\$85,426							\$174,900
9997	Other		\$1,385,000	\$2,050,000	\$17,300,000					\$20,735,000
9998	Unidentified						\$2,200,000	\$5,300,000	\$123,707,652	\$131,207,652
9999	Developer Built		\$3,742,555							\$3,742,555
TOTAL FINANCING		\$14,593,408	\$46,443,042	\$12,049,924	\$21,506,559	\$5,475,459	\$13,888,961	\$8,331,461	\$123,707,652	\$245,996,465



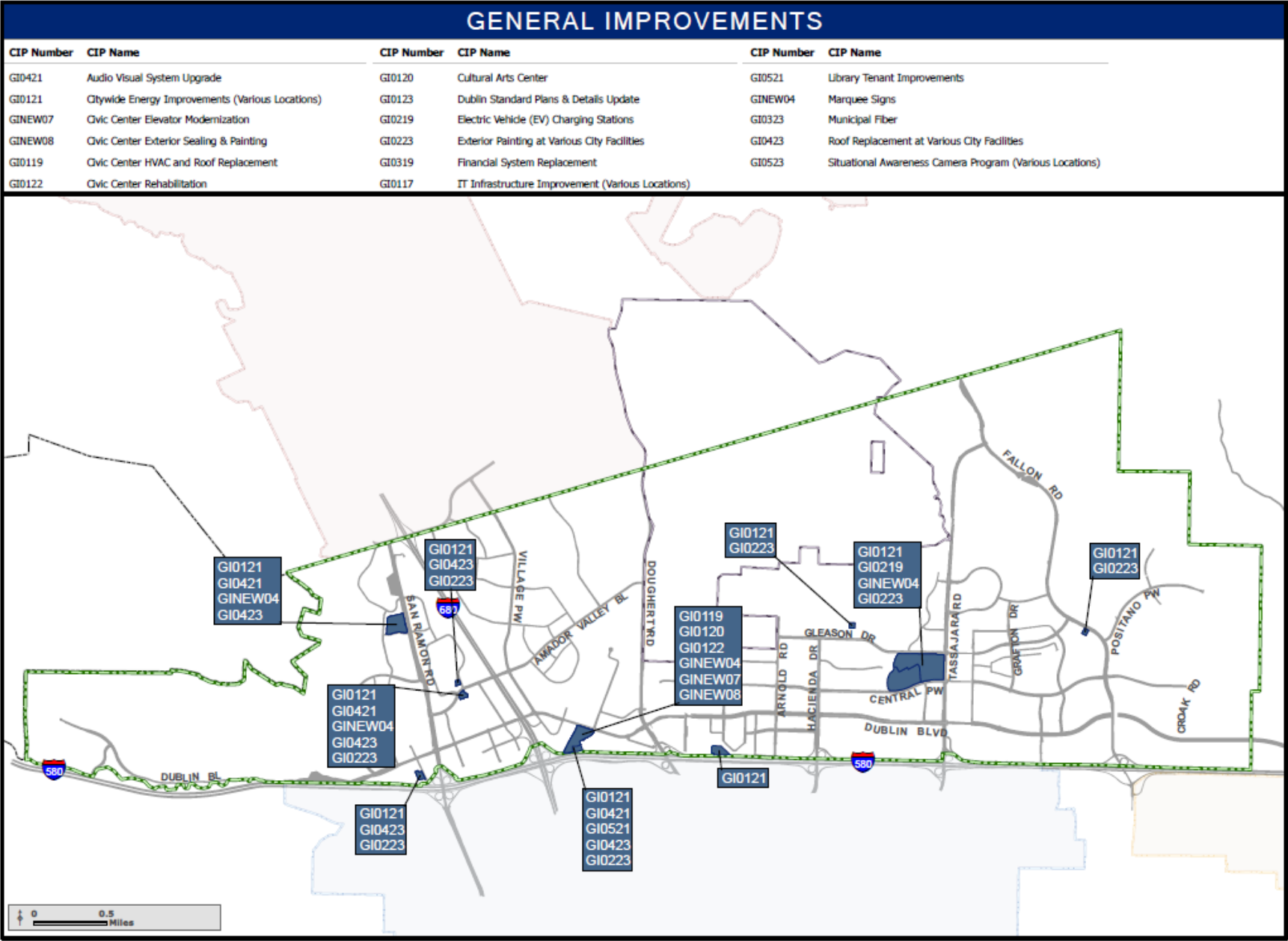
GENERAL IMPROVEMENTS

SUMMARY OF PROJECTS COMPLETED IN FISCAL YEAR 2021-2022

Project Number	Project Description	Estimated Total Project Cost
GI0509	Maintenance Yard Facility Improvements	\$9,980,733
GI0116	Public Safety Complex – Police Services Building	\$24,174,248



LOCATION MAP



PROJECT DESCRIPTION

This project provides for the planning, design, and construction of the audio-visual system upgrades in the Ambrose Hall and adjoining conference room at the Shannon Community Center, the Alamilla Springs Ballroom at the Senior Center, and the Program Room at the Dublin Library. 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. A request for proposals was completed in winter 2021 for the design and construction is anticipated for summer 2022.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$257	\$7,783	\$5,096						\$13,136
9200 - Contract Services		\$5,000	\$9,904						\$14,904
9600 – Equipment		\$96,000	\$35,000						\$131,000
TOTAL	\$257	\$108,783	\$50,000						\$159,040

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 – General Fund	\$257	\$108,783	50,000						\$159,040
TOTAL	\$257	\$108,783	\$50,000						\$159,040

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 (PV) systems, and energy storage projects at facilities, parks, street rights-of-way, and other City-owned property. The project includes lighting and controls upgrades at Mape Memorial Park, Alamo Creek Park, Ted Fairfield Park, Bray Commons Park, Dolan Park, Emerald Glen Park, Fallon Sports Park, Heritage Park, and Shannon Park, as well as interior and exterior building lighting and controls upgrades at the Library, Corp Yard, Heritage Park and Museums facilities, Shannon Community Center, Fire Stations 16, 17, and 18, and at The Wave. The conversion of approximately 1,500 streetlights in the Dublin Ranch Street Light Assessment District (1999-1) to LED is also included. There will be various mechanical, HVAC and controls upgrades at the following facilities: Library, Senior Center, Shannon Community Center, Heritage Park and Museums, The Wave, Fire Stations 16, 17, and 18.

Renewable, resiliency, and disaster preparedness improvements to prepare for future PG&E Public Safety Power Shutoff events and other emergency events will be provided with back-up generators at the Library, Shannon Community Center, Fire Stations 16, 17, and 18, while battery back-up or hydrogen fuel cell resiliency will be provided at 22 major street intersections throughout the city. Solar PV and EV charging will be provided at Dublin Sports Grounds and Public Safety Complex. Solar PV with battery energy storage systems will be provided at the Civic Center, The Wave, Corp Yard, and Senior Center. Solar PV will be provided at the Library, Fallon Sports Park, Fire Stations 17 and 18. The new solar PV and replacement HVAC systems on the Library roof require a portion of the roof to be replaced, and to support the additional solar PV canopies at the Civic Center, a portion of the parking lot will be reconfigured.

ANNUAL OPERATING IMPACT: Savings in energy costs

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits		\$100,000							\$100,000
9200 - Contract Services		\$117,420	\$30,000						\$147,420
9400 – Improvements		\$21,428,970	\$1,250,000						\$22,678,970
TOTAL		\$21,646,390	\$1,280,000						\$22,926,390

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 – General Fund		\$217,420	\$1,280,000						\$1,497,420
2705 – Street Light Dist East Dublin 1999-1		\$8806,355							\$806,355
7102 – Energy Improv. Lease Bond		\$20,622,615							\$20,622,615
TOTAL		\$21,646,390	\$1,280,000						\$22,926,390

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project will provide for the design and construction to upgrade the three existing elevators located within Civic Center. Most elevators are built to provide about 30 to 40 years of service. The modernization process will include upgrading the critical parts of the elevators to accommodate new technology, have better performance, less energy consumption, and improved safety. This upgrade will also include the replacement of the interior panels and controls within the elevator cars.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits					\$24,960				\$24,960
9200 - Contract Services					\$100,040				\$100,040
9400 – Improvements					\$750,000				\$750,000
9600 – Equipment					\$25,000				\$25,000
TOTAL					\$900,000				\$900,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
6205 – Internal Service Funds - Facilities					\$900,000				\$900,000
TOTAL					\$900,000				\$900,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project will provide for design and construction for the sealing of the exterior natural stone veneer, concrete masonry block, and replacement of the caulked joints in the architectural metal panels and stonework at Civic Center. The project will also paint the exterior surfaces of the building that are not stone or architectural panels. Buildings should be sealed approximately every 10 years and caulking replaced every 30 years to maintain the exterior's appearance and to prevent damage caused by moisture infiltration.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits					\$24,960				\$24,960
9200 - Contract Services					\$75,040				\$75,040
9400 – Improvements					\$350,000				\$350,000
TOTAL					\$450,000				\$450,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
6205 – Internal Service Funds - Facilities					\$450,000				\$450,000
TOTAL					\$450,000				\$450,000

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 the City Hall portion of 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. Additionally, the project will provide the heating hot water boilers for the entire Civic Center complex. With the roof replacement, 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. The HVAC and roof improvements for the future Cultural Arts Center portion of the Civic Center complex will be completed with the renovation of the Cultural Arts Center Project, CIP No. GI0120. 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

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$81,422	\$7,678							\$89,100
9200 - Contract Services	\$556,875	\$49,025							\$605,900
9400 - Improvements	\$3,613,331	\$161,769							\$3,777,100
9500 - Miscellaneous	\$771	\$4,129							\$4,900
9600 - Equipment	\$700,000								\$700,000
TOTAL	\$4,952,398	\$222,602							\$5,175,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 - General Fund	\$2,365,032	\$22,602							\$2,387,634
6605 - IT Fund		\$200,000							\$200,000
6205 – Internal Service Funds - Facilities	\$2,587,366								\$2,587,366
TOTAL	\$4,952,398	\$222,602							\$5,175,000

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, showers, kitchenettes, and the employee break room; modifications to conference rooms; lighting and ceiling replacement; site improvements to the parking lot area and surrounding walkways of the Civic Center; building security evaluation and upgrades; repainting; and Americans with Disabilities Act (ADA) and Code upgrades. Interior repainting in select areas were completed during construction of the Civic Center HVAC and Roof Replacement project, and minor parking lot and walkway improvements are anticipated to be designed and constructed in conjunction with the Cultural Arts Center project. Planning for other projects is anticipated to begin in 2022.

This project is funded by General Fund Reserves. 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

			2022-2027 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits		\$32,300	\$22,880	\$24,960					\$80,140
9200 - Contract Services		\$210,750	\$192,960	\$107,880	\$100,000				\$611,590
9400 - Improvements		\$875,000		\$550,000	\$100,000				\$1,525,000
9500 - Miscellaneous		\$5,000	\$5,000	\$5,000	\$5,000				\$20,000
TOTAL		\$1,123,050	\$220,840	\$687,840	\$205,000				\$2,236,730

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 – General Fund		\$1,123,050	\$220,840	\$687,840	\$205,000				\$2,236,730
TOTAL		\$1,123,050	\$220,840	\$687,840	\$205,000				\$2,236,730

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. The project also provides for the replacement of the heating, ventilation, and air conditioning (HVAC) systems, HVAC controls, roof replacement, major upgrades to the main telecommunication room, and the relocation of the Parks and Community Services Department offices to the second floor of the Cultural Arts Center.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$32,259	\$167,686							\$199,945
9200 - Contract Services	\$886,211	\$1,828,789							\$2,715,000
9400 - Improvements	\$13	\$8,063,987							\$8,064,000
9500 - Miscellaneous		\$18,090							\$18,090
9600 - Equipment		\$800,000							\$800,000
TOTAL	\$918,482	\$10,878,553							\$11,797,035

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 – General Fund		\$4,364,197							\$4,364,197
4100 – Public Facility Fees	\$918,482	\$4,970,718							\$5,889,200
6205 – Internal Service Fund – Facilities		\$1,543,638							\$1,543,638
TOTAL	\$918,482	\$10,878,553							\$11,797,035

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project will update the City's Standard Plans, Details and Specifications (Standards) utilized by the Public Works Department for design and construction of public improvement within the City's right-of-way and properties. These Standards are necessary for consistency to provide guidance to designers, and to specify the current requirements for public infrastructure to be constructed and maintained by the City. The Standards require periodic update and revision to be aligned with current industry practice, changes in materials and construction methods, as well as to be compliant with local, State, and federal goals and requirements, such as the Storm Water Municipal Regional Permit and accessibility requirements of the ADA.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits			\$15,392						\$15,392
9200 – Contract Services			\$124,608						124,608
9500 – Miscellaneous			\$2,500						\$2,500
TOTAL			\$142,500						\$142,500

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 - General Fund			\$142,500						\$142,500
TOTAL			\$142,500						\$142,500

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 Spring/Summer 2022.

ANNUAL OPERATING IMPACT: \$1,500

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits	\$8,244	\$1,136						\$15,000	\$24,380
9200 - Contract Services	\$4,536	\$49,859						\$75,000	\$129,395
9600 - Equipment		\$86,225						\$202,410	\$288,635
TOTAL	\$12,780	\$137,220						\$292,410	\$442,410

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 - General Fund	\$12,780	\$137,220						\$292,410	\$442,410
TOTAL	\$12,780	\$137,220						\$292,410	\$442,410

ANNUAL OPERATING IMPACT				\$1,500	\$1,500	\$1,500	\$1,500		
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PROJECT DESCRIPTION

This project provides for the design and construction to paint the exterior and make minor repairs at various City facilities. Buildings should be painted approximately every 10 years to maintain the structures appearance and to prevent damage caused by moisture infiltration. This project will include work at the following locations: Heritage Museum, Saint Raymond's Church, Kolb House, Senior Center, Fire Stations 16, 17 and 18, The Wave, and the Library.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits			\$29,952						\$29,952
9200 - Contract Services			\$85,048						\$85,048
9400 – Improvements			\$550,000						\$550,000
TOTAL			\$665,000						\$665,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
6205 – Internal Service Funds - Facilities			\$665,000						\$665,000
TOTAL			\$665,000						\$665,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the replacement of the City's Enterprise Resource Planning (ERP) system and other related technological projects that support the City Council's initiative to "Become a 24/7 City Hall to Enhance Resident and Business Engagement." These include the OpenGov budget and financial transparency software and upgrades to the City's Laserfiche document management software.

The City's 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 2008-09 and has reached 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. The selection of software vendor was approved in December 2020, the implementation started in Spring 2021, and the complete transition is expected for Fiscal Year 2023-24.

ANNUAL OPERATING IMPACT: \$238,326 at complete transition.

MANAGING DEPARTMENT: Administrative Services

2022-2027 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9200 - Contract Services	\$307,703	\$691,797							\$999,500
9500 - Miscellaneous	\$14	\$486							\$500
9600 - Equipment	\$712,452	\$787,548							\$1,500,000
TOTAL	\$1,020,169	\$1,479,831							\$2,500,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 - General Fund	\$365,169	\$1,479,831							\$1,845,000
6305 - Internal Service Fund - Equipment	\$655,000								\$655,000
TOTAL	\$1,020,169	\$1,479,831							\$2,500,000

ANNUAL OPERATING IMPACT			\$195,000	\$238,326	\$245,476	\$252,840	\$265,482		
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PROJECT DESCRIPTION

This project allows for the replacement and upgrade of aging network hardware as well as the implementation of centralized Information Technology management tools that will increase efficiencies in City operations.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Information Services

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9200 - Contract Services	\$185,313	\$17,573	\$100,000						\$302,886
9400 - Improvements	\$17,512	\$106,132	\$150,000						\$273,644
9500 - Miscellaneous	\$678								\$678
9600 - Equipment	\$664,391	\$2,000							\$666,391
TOTAL	\$867,895	\$125,705	\$250,000						\$1,243,600

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 - General Fund		\$93,600							\$93,600
6605 - IT Fund	\$867,895	\$32,105	\$250,000						\$1,150,000
TOTAL	\$867,895	\$125,705	\$250,000						\$1,243,600

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 2002-03, however only 30,000 square feet was occupied. In Fiscal Year 2016-17, 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. Design is anticipated to begin in Fiscal Year 2022-23.

ANNUAL OPERATING IMPACT: \$8,000

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits		\$23,510	\$39,000						\$62,510
9200 – Contract Services			\$292,885						\$292,885
9400 – Improvements		\$90,000	\$1,370,270						\$1,460,270
9500 – Miscellaneous			\$20,000						\$20,000
TOTAL		\$113,510	\$1,722,155						\$1,835,665

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
4100 – Public Facility Fees		\$113,510	\$1,632,155						\$1,745,665
6205 – Internal Service Fund-Facilities			\$90,000						\$90,000
TOTAL		\$113,510	\$1,722,155						\$1,835,665

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

This project will provide for the design and construction to replace the digital signage display components at the Shannon Community Center and the Senior Center, as well as the addition of a double-sided LED marquee sign at Civic Center. Digital signage typically has a service life of approximately 10 years. The project will also standardize the digital signage operating system to allow the signage to be controlled from multiple facilities.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Information Services & Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits				\$20,072					\$20,072
9200 - Contract Services				\$74,928					\$74,928
9400 – Improvements				\$375,000					\$375,000
9500 - Equipment				\$25,000					\$25,000
TOTAL				495,000					\$495,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 - General Fund				\$495,000					\$495,000
TOTAL				\$495,000					\$495,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the planning and design work to construct and extend the existing City Information Technology fiber optic network cabling and infrastructure by laying the foundation for future high speed networking capability and improve existing City facilities' networking speed and reliability by interconnecting City facilities from Civic Center to Heritage Park and Museums, Shannon Community Center, Senior Center, and the Corp Yard. An approximate 13-mile loop is anticipated to connect these facilities. This project will also assist in improving Traffic Operations with faster fiber optic networks that support smart and adaptive traffic software. Additionally, Dublin Police Services' ability and effectiveness in crime prevention will be enhanced with faster connections to the situational awareness cameras, license plate readers, and major intersection video streaming. Lastly, this project will improve Citywide Wi-Fi access, performance, and security.

The first phase will be to solicit consultant services to develop a five-year fiber optic master plan and feasibility study, which will include an assessment of the existing City network infrastructure and the required build out.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Information Services & Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits			\$20,800						\$20,800
9200 - Contract Services			\$119,200						\$119,200
TOTAL			\$140,000						\$140,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 - General Fund			\$140,000						\$140,000
TOTAL			\$140,000						\$140,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the design and construction of the roof replacement or partial roof replacement at various City facilities. Typically, a roof has a 20 to 30-year service life depending on the roof type. This project will include work at the following locations: Heritage Museum, St. Raymond's Church, Senior Center, and Fire Station 16.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits			\$29,952						\$29,952
9200 - Contract Services			\$75,048						\$75,048
9400 – Improvements			\$500,000						\$500,000
TOTAL			\$605,000						\$605,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
6205 – Internal Service Funds - Facilities			\$605,000						\$605,000
TOTAL			\$605,000						\$605,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project will provide for 40 situational awareness cameras at 10 locations to cover known gaps within the City. These cameras will strategically be located along major corridors and arteries to maximize observation of Dublin's many entrances and exit points within town. These cameras will be valuable technological resources that assists in criminal investigations and the apprehension of law violators within the City.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Police Services

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits			\$7,072						\$7,072
9200 - Contract Services			\$44,928						\$44,928
9400 - Improvements			\$533,000						\$533,000
TOTAL			\$585,000						\$585,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 - General Fund			\$585,000						\$585,000
TOTAL			\$585,000						\$585,000

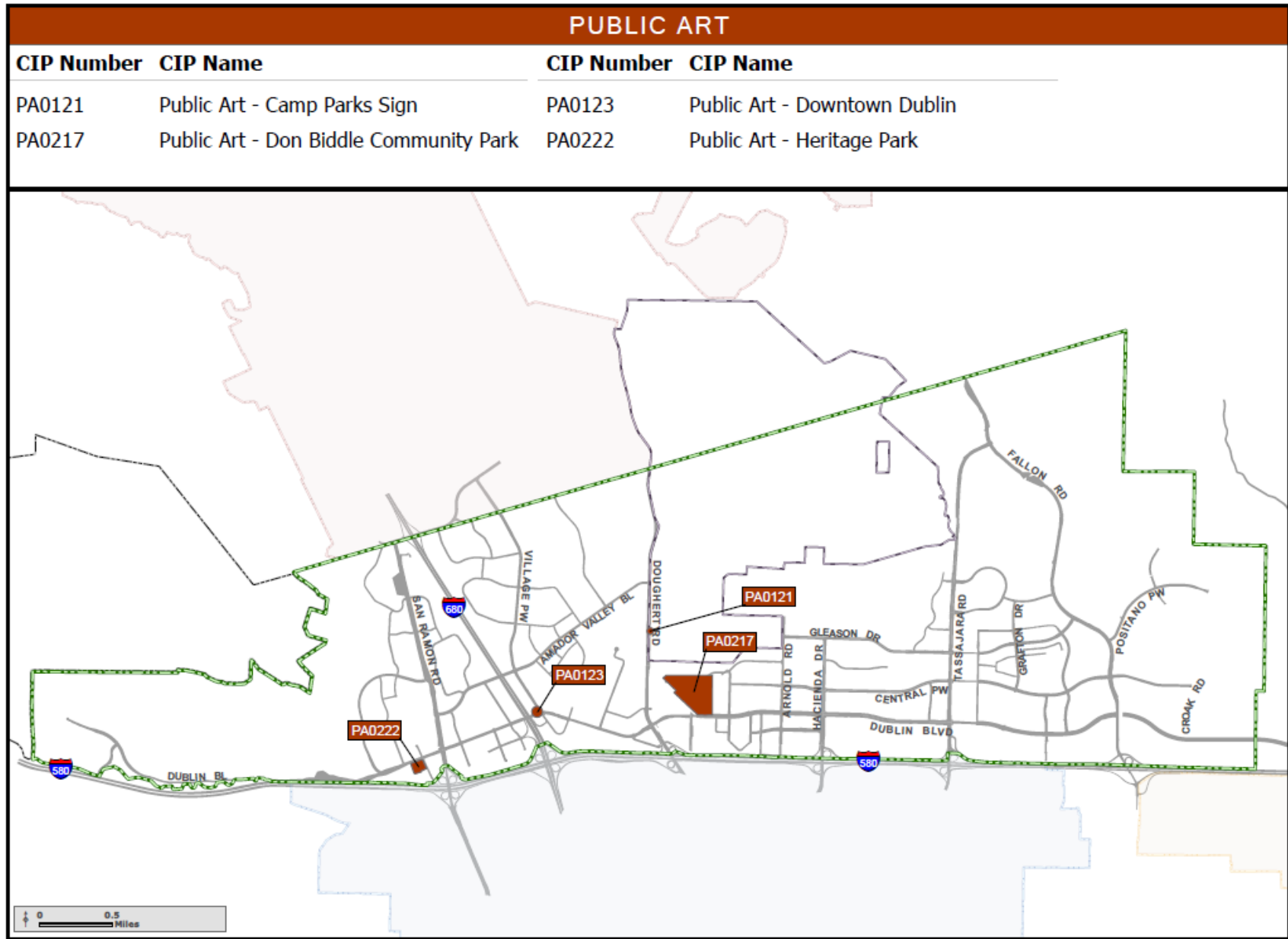
ANNUAL OPERATING IMPACT									
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SUMMARY OF PROJECTS COMPLETED IN FISCAL YEAR 2021-2022

Project Number	Project Description	Estimated Total Project Cost
PA0218	Butterfly Knoll Park	\$17,560
PA0419	Dublin Sports Ground	\$356,527
PA0418	Sean Diamond Park	\$54,000

LOCATION MAP



PROJECT DESCRIPTION

This 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. The design process began in winter 2022 and the rehabilitation work is anticipated to start in late 2022.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

			2022-2027 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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		\$500,450							\$500,450

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
2801 – Public Art Fund		\$500,450							\$500,450
TOTAL		\$500,450							\$500,450

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

			2022-2027 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits	\$1,768	\$19,261							\$21,029
9200 - Contract Services	\$12,000	\$69,566							\$81,566
9400 - Improvements	\$400,000	\$177,000							\$577,000
9500 - Miscellaneous	\$291	\$863							\$1,154
TOTAL	\$414,059	\$266,690							\$680,749

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
2801 – Public Art Fund	\$414,059	\$266,690							\$680,749
TOTAL	\$414,059	\$266,690							\$680,749

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for public art commissions in Downtown Dublin. The planning phase is anticipated to begin in Fiscal Year 2022-23 with a comprehensive review of existing Downtown Dublin planning documents and the Public Art Master Plan. The planning phase will include the development of a guide for public art in the Downtown. Additionally, known locations for public art, including a monumental sculpture at the northwest corner of Dublin Boulevard and Village Parkway will be initiated.

This project will be funded by the Public Art Fund.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

			2022-2027 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits			\$24,960						\$24,960
9200 - Contract Services			\$75,040						\$75,040
9400 - Improvements				\$300,000	\$300,000	\$300,000	\$250,000		\$1,150,000
9500 - Miscellaneous			\$50,000	\$200,000					\$250,000
TOTAL			\$150,000	\$500,000	\$300,000	\$300,000	\$250,000		\$1,500,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
2801 – Public Art Fund			\$150,000	\$500,00	\$300,000	\$300,000	\$250,000		\$1,500,000
TOTAL			\$150,000	\$500,000	\$300,000	\$300,000	\$250,000		\$1,500,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project will be located at Dublin Heritage Park and Museums, at the corner of Dublin Boulevard and Donlon Way. The project budget is based on the Public Art in-lieu contribution required by the Schaefer Ranch Development Agreement. This project could include a monument piece at the northern edge of the park along Dublin Boulevard as well as sculpture benches, culture walks, diversity streams, and artifact cubes as originally outlined in the Heritage Park Master Plan. These artistic elements will represent Dublin's rich heritage, culture, and diversity. Project planning began in Fiscal Year 2021-22 with project completion anticipated in Spring 2023.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

			2022-2027 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits		\$9,700							\$9,700
9200 - Contract Services		\$100,000							\$100,000
9400 - Improvements		\$450,000							\$450,000
9500 - Miscellaneous		\$35,000							\$35,000
TOTAL		\$594,700							\$594,700

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
2801 – Public Art Fund		\$594,700							\$594,700
TOTAL		\$594,700							\$594,700

ANNUAL OPERATING IMPACT									
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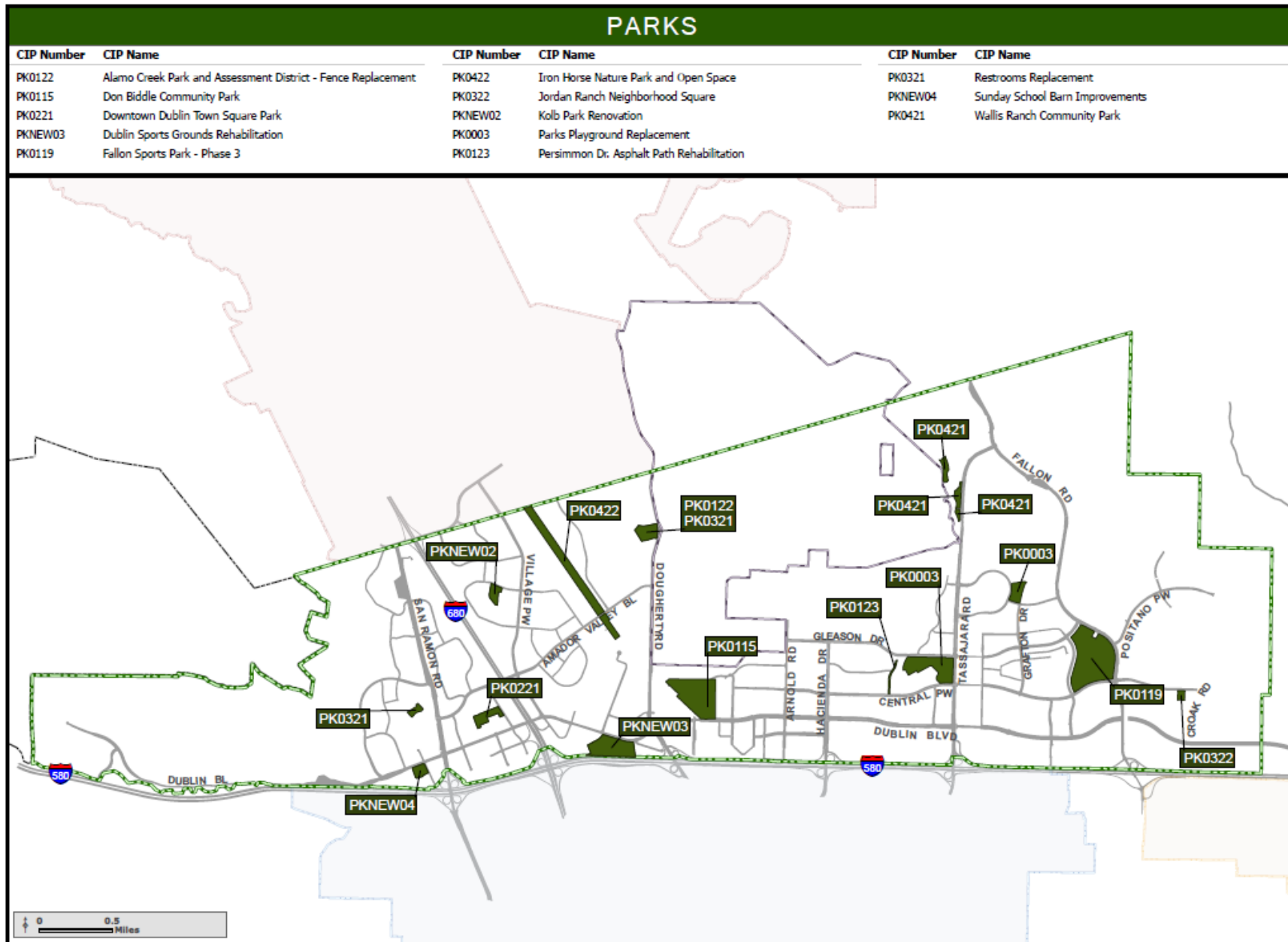
PARKS

SUMMARY OF PROJECTS COMPLETED IN FISCAL YEAR 2021-2022

Project Number	Project Description	Estimated Total Project Cost
PK0118	Butterfly Knoll Park	\$1,053,000
PK0117	Clover Park & Sunrise Park	\$1,781,358
PK0215	Dublin Heritage Park Cemetery Improvements	\$1,596,000
PK0105	Emerald Glen Recreation & Aquatic Complex - Phase 1	\$45,130,947
PK0518	Imagine Playground at Dublin Sports Grounds	\$5,099,400



LOCATION MAP



PROJECT DESCRIPTION

This project provides for the design and construction of replacement fencing at Alamo Creek Park and for replacement and repair of fencing within the Dougherty Road Landscape and Lighting District No. 1986-1. Most of the existing tubular steel fencing has reached the end of its service life and needs to be replaced or repaired. The project will include replacement of the tubular steel fencing within Alamo Creek Park, including on both sides of Alamo Creek and the fencing along the park street frontages of Dougherty Road, Wildwood Road, and Willow Creek Drive. In addition to the park fencing, the existing decorative concrete masonry walls within the park, which include integrated tubular steel fence elements, will be evaluated, repaired as needed, and repainted.

The project will also include evaluation and select replacement or repair of the tubular steel fencing that is maintained by the Dougherty Road Landscape and Lighting District No. 1986-1. The subject fencing is located along Fall Creek Road, Wildwood Road, and Willow Creek Drive. Funding for this portion of the project is provided from funding reserves that were collected from District No. 1986-1.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits		\$41,600							\$41,600
9200 - Contract Services		\$50,000							\$50,000
9400 - Improvements		\$747,500							\$747,500
9500 - Miscellaneous		\$10,900							\$10,900
TOTAL		\$850,000							\$850,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 - General Fund		\$450,000							\$450,000
2703 – Landscape District – Dougherty 1986-1		\$400,000							\$400,000
TOTAL		\$850,000							\$850,000

ANNUAL OPERATING IMPACT									
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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 underway and is projected to be substantially complete is summer 2022 with a park opening in fall 2022.

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 (at completion)

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$123,564	\$396,339							\$519,903
9200 - Contract Services	\$346,639	\$2,585,522							\$2,932,161
9400 - Improvements	\$45,677	\$19,283,043							\$19,328,720
9500 - Miscellaneous	\$54,729	\$1,988,492							\$2,043,221
TOTAL	\$570,609	\$24,253,396							\$24,824,005

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 – General Fund		\$2,100,000							\$2,100,000
4100 – Public Facilities Fees	\$570,609	\$9,296,254							\$9,866,863
9999 - Developer Built		\$12,857,142							\$12,857,142
TOTAL	\$570,609	\$24,253,396							\$24,824,005

ANNUAL OPERATING IMPACT		\$330,000	\$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. The planning phase is anticipated to begin in 2022. Possible funding sources are development impact fees, community facilities district or other assessment district.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits		\$22,525	\$4,680	\$4,680	\$4,680			\$110,000	\$146,565
9200 - Contract Services		\$75,000						\$550,000	\$625,000
9300 – Land/Right of Way								\$2,400,000	\$2,400,000
9400 - Improvements								\$1,440,000	\$1,440,000
TOTAL		\$97,525	\$4,680	\$4,680	\$4,680			\$4,500,000	\$4,611,565

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 - General Fund		\$97,525	\$4,680	\$4,680	\$4,680				\$111,565
4100 - Public Facility Fees								\$4,500,000	\$4,500,000
TOTAL		\$97,525	\$4,680	\$4,680	\$4,680			\$4,500,000	\$4,611,565

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project will provide for the design and construction to renovate Baseball Fields 2 and 3 at the Dublin Sports Grounds. The improvements will include dugout covers/shelter, fence repairs, reconfiguration of Field 3 dugouts and bullpen openings out onto the field, and the replacement of the score booth at Field 2.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits					\$24,960	\$24,960			\$49,920
9200 - Contract Services					\$125,040				\$125,040
9400 - Improvements						\$575,040			\$575,040
TOTAL					\$150,000	\$600,000			\$750,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
6205 – Internal Service Fund – Facilities					\$150,000	\$600,000			\$750,000
TOTAL					\$150,000	\$600,000			\$750,000

ANNUAL OPERATING IMPACT									
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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, two ballfields, sand volleyball courts and multi-sport batting cages. Construction is underway and is projected to be substantially complete in summer 2022 with a park opening in fall 2022.

ANNUAL OPERATING IMPACT: \$260,000

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$110,492	\$59,526							\$170,018
9200 - Contract Services	\$530,378	\$1,463,734							\$1,994,112
9400 - Improvements	\$1,414,615	\$6,819,155							\$8,233,770
9500 - Miscellaneous	\$23,774	\$176,326							\$200,100
TOTAL	\$2,079,260	\$8,518,740							\$10,598,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
4100 - Public Facility Fees	\$2,079,260	\$8,518,740							\$10,598,000
TOTAL	\$2,079,260	\$8,518,740							\$10,598,000

ANNUAL OPERATING IMPACT		\$195,000	\$260,000	\$260,000	\$260,000	\$260,000			
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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 Alamo 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. The City will continue to pursue the acquisition of the Alameda County portion of the Iron Horse Trail corridor to add to the City's portion of the parkland. It is anticipated that planning and design will begin in Fiscal Year 2021-22 and construction of the first phase will begin in Fiscal Year 2022-23. In addition to the Public Facility Fee, possible funding sources are additional statewide grants or federal 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 residents and trail users to reconnect with nature, such as Active Transportation Program grants or Proposition 68.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits		\$60,400	\$114,400	\$52,000	\$52,000				\$278,800
9200 - Contract Services		\$400,000	\$630,000	\$600,000	\$196,505				\$1,826,505
9400 - Improvements			\$2,294,000	\$344,100	\$6,229,595				\$8,867,695
9500 - Miscellaneous		\$1,250	\$109,250	\$255,000	\$255,000				\$620,500
TOTAL		\$461,650	\$3,147,650	\$1,251,100	\$6,733,100				\$11,593,500



FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
4100 – Public Facilities Fee		\$461,650	\$853,650	\$1,251,100	\$4,514,600				\$7,081,000
2403 – State Park Grant			\$2,294,000						\$2,294,000
9998 – Unidentified					\$2,218,500				\$2,218,500
TOTAL		\$461,650	\$3,147,650	\$1,251,100	\$6,733,100				\$11,593,500
ANNUAL OPERATING IMPACT									



PROJECT DESCRIPTION

This project provides for the planning, 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 planning phase is anticipated to begin in Fiscal Year 2021-22. Construction is anticipated to begin in Fiscal Year 2022-23.

ANNUAL OPERATING IMPACT: \$57,000

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits		\$51,018	\$56,160	\$10,400					\$117,578
9200 - Contract Services		\$200,000	\$189,080	\$27,50					\$416,580
9400 - Improvements		\$9,063	\$911,811	\$990,875					\$1,911,749
9500 - Miscellaneous		\$143,040	\$210,000						\$353,040
TOTAL		\$403,121	\$1,367,051	\$1,028,775					\$2,798,947

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
4100 - Public Facility Fees		\$403,121	\$1,367,051	\$1,028,775					\$2,798,974
TOTAL		\$403,121	\$1,367,051	\$1,028,775					\$2,798,947

ANNUAL OPERATING IMPACT						\$57,000	\$57,000		
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PROJECT DESCRIPTION

This project will provide for the planning, design, and construction to renovate the 4.86-acre Kolb Park. The improvements will be consistent with the Parks and Recreation Master Plan and may include the replacement of the restroom building, play equipment, site furnishings, picnic areas, drinking fountains, tot lot fencing, parcourse equipment stations, signage, refresh the shade structure, relevel the existing paver and DG pathways, and refresh the landscaping.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits				\$24,960	\$24,960				\$49,920
9200 – Contract Services				\$425,040	\$75,040				\$500,080
9400 – Improvements					\$2,300,000				\$2,300,000
9500 – Miscellaneous					\$50,000				\$50,000
TOTAL				\$450,000	\$2,450,000				\$2,900,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 – General Fund				\$450,000	\$2,450,000				\$2,900,000
TOTAL				\$450,000	\$2,450,000				\$2,900,000

ANNUAL OPERATING IMPACT									
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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) and Ted Fairfield Park (Ages 2-5 and 5-12).

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits				\$118,560					\$118,560
9200 - Contract Services				\$120,000					\$120,000
9400 - Improvements				\$850,000					\$850,000
9500 - Miscellaneous				\$21,000					\$21,000
TOTAL				\$1,109,560					\$1,109,560

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 – General Fund				\$1,109,560					\$1,109,560
TOTAL				\$1,109,560					\$1,109,560

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project will provide for removal and replacement of approximately 1,250 lineal feet of asphalt pathway along Persimmon Drive between Gleason Drive and Central Parkway. The asphalt concrete surface has experienced distress due to soil expansion, the encroachment of tree roots, and some slope creep along the adjacent Tassajara Creek bank.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits			\$15,080						\$15,080
9200 - Contract Services			\$29,920						\$29,920
9400 - Improvements			\$150,000						\$150,000
TOTAL			\$195,000						\$195,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
2704 – Landscape District Santa Rita 1997-1			\$195,000						\$195,000
TOTAL			\$195,000						\$195,000

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. 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. The planning and design phases are anticipated to begin in 2022. The restroom replacement at Kolb Park will be completed with the Kolb Park Renovation Project, PKNEW02.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits		\$33,380							\$33,380
9200 - Contract Services		\$59,000							\$59,000
9400 - Improvements		\$900,000							\$900,000
9500 - Miscellaneous		\$7,620							\$7,620
TOTAL		\$1,000,000							\$1,000,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 – General Fund		\$1,000,000							\$1,000,000
TOTAL		\$1,000,000							\$1,000,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the design and construction to renovate the existing wood floor inside the Sunday School Barn at Heritage Park. The original wood floors are not adequate for the types and frequency of use that the building is experiencing. The project is intended to preserve the look and historic fabric of the original wood that is believed to be from the late 1800's while ensuring the structural integrity and finish of the floor are adequate for the current and planned uses of the barn.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits					\$24,960	\$24,960			\$49,920
9200 - Contract Services					\$100,040	25,040			\$125,080
9400 - Improvements						\$200,000			\$200,000
9500 - Miscellaneous						\$10,000			\$10,000
TOTAL					\$125,000	\$260,000			\$385,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 – General Fund					\$125,000	\$260,000			\$385,000
TOTAL					\$125,000	\$260,000			\$385,000

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 and will be designed to the Community Park Standards contained in the Parks and Recreation Master Plan. Park amenities include play area, picnic facilities, turf area, lighted tennis, pickle ball and basketball facility, natural area, restrooms, pathways, lighting, and irrigation and landscaping. Design began in Spring 2021. Construction is anticipated to begin in 2022.

ANNUAL OPERATING IMPACT: \$140,000

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$13,456	\$195,214							\$208,670
9200 - Contract Services	\$123,142	\$1,000,427							\$1,123,569
9400 - Improvements		\$5,074,555	\$1,784,084						\$6,858,639
9500 - Miscellaneous	\$4,762	\$287,443	\$695,000						\$987,205
TOTAL	\$141,361	\$6,557,638	\$2,479,084						\$9,178,083

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
4100 – Public Facilities Fee	\$141,361	\$6,557,638	\$2,479,084						\$9,178,083
TOTAL	\$141,361	\$6,557,638	\$2,479,084						\$9,178,083

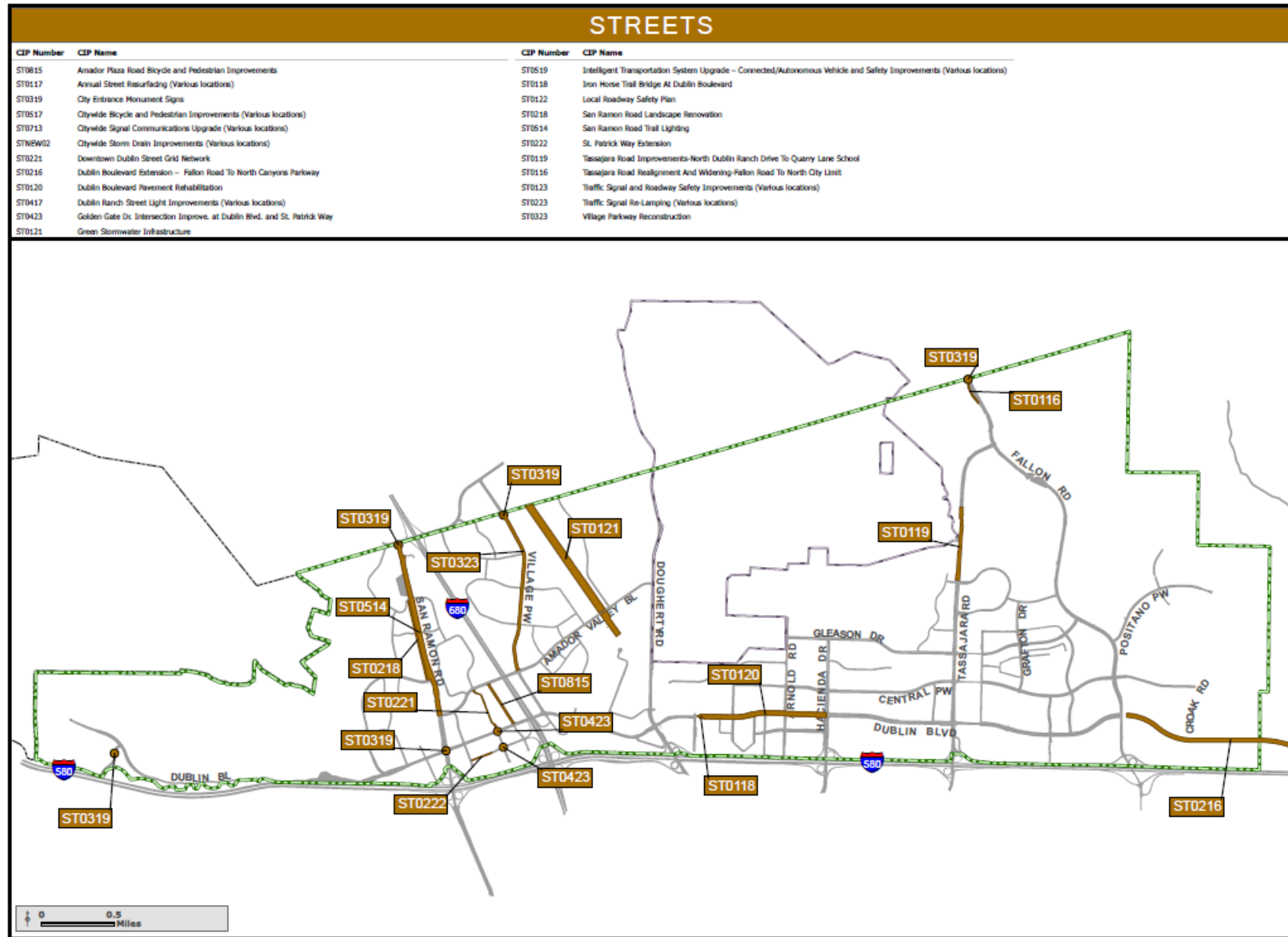
ANNUAL OPERATING IMPACT					\$140,000	\$140,000	\$140,000		
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STREETS



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 Transportation 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

			2022-2027 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
4304 - Western Dublin Transportation Impact Fee	\$553,151	\$860,498							\$1,413,649
TOTAL	\$553,151	\$860,498							\$1,413,649
ANNUAL OPERATING IMPACT									

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 upgrades 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 147 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 81.

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

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$83,320	\$73,195	\$35,360	\$35,360	\$35,360	\$35,360	\$35,360		\$333,315
9200 - Contract Services	\$1,178,945	\$650,400	\$340,000	\$340,000	\$340,000	\$360,000	\$360,000		\$3,569,345
9400 - Improvements	\$6,774,286	\$2,028,561	\$2,017,401	\$1,917,401	\$1,917,401	\$2,170,601	\$2,170,601		\$18,996,252
9500 - Miscellaneous	\$3,366	\$38,706	\$7,120	\$7,120	\$7,120	\$8,000	\$8,000		\$79,432
TOTAL	\$8,039,917	\$2,790,862	\$2,399,881	\$2,299,881	\$2,299,881	\$2,573,961	\$2,573,961		\$22,978,344

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 - General Fund	\$400,043	\$67,957							\$468,000
2201 - State Gas Tax	\$3,068,518	\$1,094,584	\$525,920	\$600,920	\$725,920	\$800,000	\$800,000		\$7,615,862
2204 – Measure B Sales Tax – Local Streets Fund (ACTC)	\$984,999	\$500,000	\$300,000						\$1,784,999
2205 – Measure B Sales Tax – Bike & Pedestrian Fund (ACTC)	\$300,000								\$300,000
2214 – Measure BB Sales Tax – Local Streets Fund (ACTC)	\$1,702,000	\$104,020	\$450,000	\$575,000	\$450,000	\$650,000	\$650,000		\$4,581,020
2215 – Measure BB Sales Tax – Bike & Pedestrian Fund (ACTC)	\$304,500								\$304,500
2216 – Measure B Grants	\$82,500								\$82,500
2220 – Road Maint. & Rehab. Account (RMRA)	\$1,041,717	\$973,961	\$1,123,961	\$1,123,961	\$1,123,961	\$1,123,961	\$1,123,961		\$7,635,483
2304 – Local Recycling Programs	\$155,640	\$4,360							\$160,000
4306 – Tri-Valley Transportation Development Fee		\$45,980							\$45,980
TOTAL	\$8,039,917	\$2,790,862	\$2,399,881	\$2,299,881	\$2,299,881	\$2,573,961	\$2,573,961		\$22,978,344
ANNUAL OPERATING IMPACT									



PROJECT DESCRIPTION

This project provides for the design and construction to install City entrance monument signs and a Downtown gateway sign at the following locations: Village Parkway median at Kimball Avenue (monument), San Ramon Road median at Alcosta Boulevard (monument), Schaefer Ranch Road at Dublin Boulevard (monument), and Tassajara Road north of Fallon Road (monument); and the southeast corner of Dublin Boulevard and San Ramon Road (Downtown gateway). The new signs will conform to the City of Dublin Streetscape Master Plan and the monument signs will match the existing granite monument signs currently installed within the City. Installation of the Downtown gateway signage was completed in spring 2022 and the monument signage is anticipated to start in Fiscal Year 2022-23. Funding for the Downtown gateway sign comes from the General Fund Downtown Public Improvements Reserve.

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 Canyons Parkway project (ST0216) or when adjacent property develops and installs associated street improvements.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits		\$45,175							\$45,175
9200 - Contract Services		\$80,000							\$80,000
9400 - Improvements		\$350,000							\$350,000
9500 - Miscellaneous		\$9,825							\$9,825
TOTAL		\$485,000							\$485,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 – General Fund		\$485,000							\$485,000
TOTAL		\$485,000							\$485,000

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 2022.

An update of the City of Dublin Bicycle and Pedestrian Master Plan began in Fiscal Year 2019-20 and is anticipated to be completed in summer 2022.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

			2022-2027 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$45,218	\$55,802	\$30,160	\$30,160	\$30,160				\$191,500
9200 - Contract Services	\$524,885	\$226,115	\$62,350	\$222,350	\$302,350				\$1,338,050
9400 - Improvements	\$1,380,060	\$395,608	\$390,988	\$390,988	\$390,988				\$2,948,632
9500 - Miscellaneous	\$768	\$19,460	\$9,730	\$9,730	\$9,730				\$49,418
TOTAL	\$1,950,931	\$696,985	\$493,228	\$653,228	\$733,228				\$4,527,600

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 - General Fund	\$384,358	\$236,642	\$105,000	\$105,000	\$105,000				\$963,000
2203 - Transportation Development Act	\$192,683	\$17,317							\$210,000
2204 - Measure B Sales Tax - Local Streets Fund (ACTC)	\$509,900	\$100							\$510,000
2205 - Measure B Sales Tax - Bike & Pedestrian Fund (ACTC)	\$122,461	\$20,439							\$142,900
2214 - Measure BB Sales Tax - Local Streets Fund (ACTC)	\$574,569	\$337,031	\$280,000	\$280,000	\$280,000				\$1,751,600
2215 - Measure BB Sales Tax - Bike & Pedestrian Fund (ACTC)	\$166,959	\$58,45	\$108,228	\$268,228	\$348,228				\$950,100
TOTAL	\$1,950,931	\$696,985	\$493,228	\$653,228	\$733,228				\$4,527,600

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the continued upgrades of the traffic signal communications system and includes the replacement of signal controllers, conflict monitors, and battery backup units, as well as managing ongoing signal operations of coordinated corridors. In Fiscal Years 2019-20 and 2020-21, the project further expanded the traffic communication network, connecting traffic signals on Fallon Road and Tassajara Road. The project will also provide for installing a new conduit, removing the existing copper communication cables and installing new fiber optic cables on Dublin Boulevard, which is anticipated to begin in fall 2022. 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 updated the City of Dublin Travel Demand Forecasting Model to provide traffic flow projections on the arterial and collector roadways as well as analyzed future land use development proposals and transportation network changes in the City. In April 2021, the project resulted in City Council adopting a resolution establishing the California Environmental Quality Act (CEQA) transportation thresholds of significance for Vehicle Miles Traveled (VMT).

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

2022-2027 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$31,859	\$91,448	\$8,320	\$8,320	\$8,320				\$148,267
9200 - Contract Services	\$538,107	\$404,974	\$135,000	\$135,000	\$135,000				\$1,348,081
9400 – Improvements	\$675,083	\$1,998,115	\$291,720	\$91,720	\$131,720				\$3,188,358
9500 – Miscellaneous	\$4,900								\$4,900
9600 - Equipment		\$5,120							\$5,120
TOTAL	\$1,249,949	\$2,499,657	\$435,040	\$235,040	\$275,040				\$4,694,726



FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 - General Fund	\$79,853	\$1,420,147							\$1,500,000
2201 - State Gas Tax		\$104,000							\$104,000
2204 - Measure B Sales Tax - Local Streets Fund (ACTC)	\$175,550	\$73,090							\$248,640
2207 - TFCA/Transportation for Clean Air		\$146,000							\$146,000
2212 - Vehicle Registration Fee (ACTC)	\$691,070	\$31,676	\$35,040	\$35,040	\$35,040				\$827,866
2214 – Measure BB Sales Tax – Local Streets Fund (ACTC)			\$200,000	\$200,000	\$200,000				\$600,000
2220 - Road Maint. & Rehab. Account (RMRA)	\$36,844	\$417,476	\$200,000		\$40,000				\$694,320
4301 – Eastern Dublin Transportation Impact Fee	\$177,158	\$22,842							\$200,000
4304 - Western Dublin Transportation Impact Fee		\$199,000							\$199,000
6305 - Internal Service Fund - Equipment	\$89,474	\$85,426							\$174,900
TOTAL	\$1,249,949	\$2,499,657	\$435,040	\$235,040	\$275,040				\$4,694,726

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project will provide for the planning, design, maintenance, and construction of various improvements to citywide storm drainage facilities that are not located within public street rights-of-way, such as v-ditches and culverts on City-owned properties or public easements, such as the large G-3 box culvert running parallel to I-580. The first phase of the project will include a storm drainage master plan and/or condition assessment report with recommendations for maintenance or improvements. Future phases will include design and maintenance and/or construction implementing the recommendations from the Master Plan.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits				\$4,992		\$4,992	\$4,992		\$14,976
9200 - Contract Services				\$25,008		\$25,008	\$150,000		\$200,016
9500 – Miscellaneous							\$2,508		\$2,508
TOTAL				\$30,000		\$30,000	\$157,500		\$217,500

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 – General Fund				\$30,000		\$30,000	\$157,500		\$217,500
TOTAL				\$30,000		\$30,000	\$157,500		\$217,500

ANNUAL OPERATING IMPACT									
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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

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$2,500	\$48,550	\$8,990	\$8,990	\$8,990			\$200,000	\$278,019
9200 - Contract Services		\$150,000						\$1,000,000	\$1,150,000
9400 - Improvements								\$20,000,000	\$20,000,000
TOTAL	\$2,500	\$198,550	\$8,990	\$8,990	\$8,990			\$21,200,000	\$21,428,019

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 – General Fund	\$2,500	\$198,550	\$8,990	\$8,990	\$8,990				\$228,019
9998 - Unidentified								\$21,200,000	\$21,200,000
TOTAL	\$2,500	\$198,550	\$8,990	\$8,990	\$8,990			\$21,200,000	\$21,428,019

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 (EIR) 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 EIR. 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 2017-18 funding. The project EIR and precise roadway alignment was completed in 2020, after which ACTC took the lead in final design. The NEPA Environmental Assessment was completed in early 2021 with a Finding of No Significant Impact.

The preliminary engineering level cost estimate for this project is currently at \$180.5 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 based on street length in each jurisdiction. It is expected that the City of Dublin share will be approximately \$120.7 million, and the City of Livermore share will be \$59.8 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.

The \$16.3 million identified as "Other" funding is from Tri-Valley Transportation Development Fee.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$55,615	\$239,895		\$99,944				\$200,000	\$595,454
9200 - Contract Services	\$1,107,530	\$466,414						\$9,850,912	\$11,424,856
9300 - Land/Right of Way				\$7,00,056				\$21,485,289	\$28,485,345
9400 - Improvements								\$70,971,451	\$70,971,451
9500 - Miscellaneous	\$3,950	\$23,515		\$9,200,000					\$9,227,465
TOTAL	\$1,167,095	\$729,824		\$16,300,000				\$102,507,652	\$120,704,571



FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 – General Fund		\$123,000							\$123,000
2217 - Measure BB Grants	\$439,824	\$60,176							\$500,000
2220 - Road Maint. & Rehab. Account (RMRA)	\$172,703	\$67,302							\$240,004
4301 – Eastern Dublin Transportation Impact Fee	\$554,568	\$479,347							\$1,033,915
9997 – Other				\$16,300,000					\$16,300,000
9998 – Unidentified								\$102,507,652	\$102,507,652
TOTAL	\$1,167,095	\$729,824		\$16,300,000				\$102,507,652	\$120,704,571

ANNUAL OPERATING IMPACT									
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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

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9400 - Improvements		\$737,000							\$737,000
TOTAL		\$737,000							\$737,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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									
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PROJECT DESCRIPTION

This project provides for the design and repainting of decorative streetlight poles. Repainting of the streetlight poles protects its integrity and improves aesthetics in the surrounding neighborhood. This project is funded by revenue collected through District assessments.

The conversion of approximately 1,500 existing streetlights into energy efficient LED streetlights in the Dublin Ranch Street Light Assessment District (1999-1) is now included within the Citywide Energy Improvement project (GI0121).

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$6,275		\$6,760	\$6,760	\$6,760				\$26,555
9200 - Contract Services		\$27,667	\$34,820	\$34,820	\$34,820				\$132,127
9500 - Miscellaneous		\$3,220	\$420	\$420	\$420				\$4,480
TOTAL	\$6,275	\$30,887	\$42,000	\$42,000	\$42,000				\$163,162

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
2705 – Streetlight District East Dublin 1991-1	\$6,275	\$30,887	\$42,000	\$42,000	\$42,000				\$163,162
TOTAL	\$6,275	\$30,887	\$42,000	\$42,000	\$42,000				\$163,162

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the design and construction of improvements at the intersections of Dublin Boulevard at Golden Gate Drive and St. Patrick Way at Golden Gate Drive. This is a Western Dublin Transportation Impact Fee Program project designed to relieve congestion, reduce greenhouse gases, 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 signal interconnection from copper to fiber optic; signage, striping and markings; necessary utility, pavement, curb, gutter, ADA curb ramps, and sidewalk modifications or adjustments. Design is anticipated to begin in Fiscal Year 2022-23.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits			\$11,440	\$22,880	\$8,320				\$42,640
9200 - Contract Services			\$10,000	\$91,000	\$99,000				\$200,000
9400 - Improvements					\$709,000				\$709,000
TOTAL			\$21,440	\$113,880	\$816,320				\$951,640

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
4304 – Western Dublin Transportation Impact Fee			\$21,440	\$113,880	\$816,320				\$951,640
TOTAL			\$21,440	\$113,880	\$816,320				\$951,640

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 associated implementing projects, as well as trash load reduction requirements, are mandated by the Municipal Regional Stormwater Permit (MRP). Projects include: stormwater full trash capture device installation throughout the City, and construction of GSI associated with phase one of the Iron Horse Nature Park and Open Space Project. GSI planning and planning for the installation of trash capture devices began in Fiscal Year 2021-22. This project is funded by a General Fund Reserve set aside for this purpose.

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, and 3.6% of construction costs for green street projects.

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits		\$48,500	\$47,840						\$96,340
9200 - Contract Services		\$325,070	\$286,295						\$611,365
9400 - Improvements			\$1,433,670						\$1,433,670
9500 - Miscellaneous		\$9,000	\$3,000						\$12,000
TOTAL		\$382,570	\$1,770,805						\$2,153,375

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 – General Fund		\$382,570	\$1,770,805						\$2,153,375
TOTAL		\$382,570	\$1,770,805						\$2,153,375

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. The funding source for the MTC/LAVTA led 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.

The project will also evaluate vulnerable road user protection systems at three to four signalized intersections on Dublin Boulevard in the vicinity of the Dublin/Pleasanton BART station to see if it can effectively detect pedestrians and bicyclists in or near the intersections.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

			2022-2027 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$19,915	\$3,425	\$8,320						\$31,660
9200 - Contract Services	\$41,052	\$25,316							\$66,368
9400 - Improvements	\$5,013	\$605,161	\$91,680						\$701,854
TOTAL	\$65,980	\$633,902	\$100,000						\$799,882



FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
2201 – State Gas Tax	\$11,895	\$113,105	\$100,000						\$225,000
2212 – Vehicle Registration Fee (ACTC)	\$54,086	\$57,114							\$111,200
2217 – Measure BB Grants		\$78,682							\$78,682
9997 – Other		\$385,000							\$385,000
TOTAL	\$65,980	\$633,902	\$100,000						\$799,882

ANNUAL OPERATING IMPACT									
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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 2017-18 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. Fall of 2020, BART approved \$1,500,000 of Measure RR Safe Routes to BART Grant for the construction phase of the project. Construction of the project was awarded by the City Council on March 1, 2022 and is anticipated to be completed in summer 2023.

The \$600,000 identified as "Other" is from the Tri-Valley Transportation Development Fee.

ANNUAL OPERATING IMPACT: \$50,000

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$58,373	\$97,087							\$155,460
9200 - Contract Services	\$982,791	\$1,436,749							\$2,419,540
9400 - Improvements		\$10,816,979	\$600,000						\$11,416,979
9500 - Miscellaneous	\$4,960	\$7,500							\$12,460
TOTAL	\$1,046,124	\$12,358,315	\$600,000						\$14,004,439



FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
2201 - State Gas Tax	\$12,325	\$832,715							\$845,040
2204 – Measure B Sales Tax – Local Streets Fund (ACTC)	\$51,008	\$536,972							\$587,980
2205 – Measure B Sales Tax – Bike & Pedestrian Fund (ACTC)	\$17,332	\$382,678							\$400,000
2207 – TFCA/Transportation for Clean Air		\$856,419							\$856,419
2214 – Measure BB Sales Tax – Local Streets Fund (ACTC)		\$400,000							\$400,000
2215 – Measure BB Sales Tax – Bike & Pedestrian Fund (ACTC)		\$300,000							\$300,000
2217 – Measure BB Grants	\$801,986	\$5,243,014							\$6,045,000
2218 – Measure RR Safe Routes to BART		\$1,500,000							\$1,500,000
2220 – Road Maint. & Rehab. Account (RMRA)	\$163,482	\$806,518							\$970,000
4301 – Eastern Dublin Transportation Impact Fee		\$500,000							\$500,000
4401 – Dublin Crossing Fund		\$1,000,000							\$1,000,000
9997 – Other			\$600,000						\$600,000
TOTAL	\$1,046,124	\$12,358,315	\$600,000						\$14,004,439
ANNUAL OPERATING IMPACT				\$50,000	\$50,000	\$50,000	\$50,000		



PROJECT DESCRIPTION

The project will provide for developing a Local Roadway Safety Plan (LRSP). The LRSP will prioritize safety for all users, and provide a framework to identify, analyze, and prioritize roadway safety improvements on local roads. Aligning with federal regulations, the State's Strategic Highway Safety Plan, and the vision for California, the LRSP would guide the City to data driven solutions for safer streets. It would identify the stakeholders, use safety data to identify safety issues, choose proven solutions, identify the implementation process, and support future safety investments. The LRSP offers a proactive approach to addressing safety needs, improve transportation safety by reducing the risk of fatality and injury and improve responsiveness to safety challenges.

The LRSP along with the current update of the Bicycle and Pedestrian Master Plan would create a transportation system that promotes multi-modal transportation options and community safety. The key goal of the LRSP is to provide safe, comfortable, and convenient travel along City of Dublin's roadways through a comprehensive, integrated transportation network for all users. The LRSP is anticipated to be completed in summer 2022. The State of California contributed \$72,000 towards this project.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits		\$16,080	\$5,200						\$21,280
9200 - Contract Services		\$99,780	\$14,800						\$114,580
9500 - Miscellaneous		\$2,120							\$2,120
TOTAL		\$117,980	\$20,000						\$137,980

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
2206 – State Transportation Improvement		\$72,000							\$72,000
2214 – Measure BB Sales Tax – Local Streets Fund (ACTC)		\$45,980	\$20,000						\$65,980
TOTAL		\$117,980	\$20,000						\$137,980

ANNUAL OPERATING IMPACT									
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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 has been delayed. It is expected to begin in the next Fiscal Year. Potential funding for Bay Friendly landscaping may be available from Measure D.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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 portion of the project was completed in early 2022. The remaining pole painting portion of the project will be completed in conjunction with the Dublin Ranch Street Light Pole Improvements (ST0417).

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$19,474	\$1,905							\$21,379
9200 - Contract Services	\$8,016	\$39,484							\$47,500
9400 - Improvements	\$54,409	\$49,124							\$103,533
9500 - Miscellaneous	\$450	\$600							\$1,050
TOTAL	\$82,349	\$91,113							\$173,462

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 – General Fund	\$82,349	\$91,113							\$173,461
TOTAL	\$82,349	\$91,113							\$173,462

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the design and construction of the final segment of St. Patrick Way from west of Golden Gate Drive to Regional Street. This is a Western Dublin Transportation Impact Fee Program project which will relieve congestion, reduce greenhouse gases, 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 St. 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 St. 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 Transportation Impact Fees. Construction began in 2021 and is anticipated to be completed in mid-2024.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9400 - Improvements		\$3,742,556							\$3,742,556
TOTAL		\$3,742,556							\$3,742,556

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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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Number – ST0119

**TASSAJARA ROAD IMPROVEMENTS - NORTH
DUBLIN RANCH DRIVE TO QUARRY LANE
SCHOOL**

Program – STREETS

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 Years 2016-19 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 2018-19, 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 Transportation Impact Fee program. Preliminary engineering and environmental documentation were completed as part of ST0116.

Design of the project began in early 2020. Construction is anticipated to start in Fiscal Year 2022-23; however, it is dependent upon utility relocation, right-of-way acquisition, and permitting by regulatory agencies.

The \$1,000,000 in "Other" funding is from Quarry Lane School for the improvements to be constructed along the frontage of the new performing arts expansion and the \$1,450,000 in "Other" funding is from Tri-Valley Transportation Development Fee.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

			2022-2027 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$12,274	\$123,766							\$136,040
9200 - Contract Services	\$140,043	\$1,029,617	\$1,000,000						\$2,169,660
9300 – Land/Right of Way	\$16,187	\$420,113							\$436,300
9400 - Improvements		\$5,340,000	\$4,500,000	\$1,500,000					\$11,340,000
9500 - Miscellaneous	\$127	\$417,873							\$418,000
TOTAL	\$168,631	\$7,331,369	\$5,500,000	\$1,500,000					\$14,500,000



FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
2201 - State Gas Tax		\$1,201,980							\$1,201,980
4301 – Eastern Dublin Transportation Impact Fee	\$112	\$2,797,908	\$550,000	\$50,000					\$3,848,020
4305 – Traffic Impact Fee – Dougherty Valley			\$1,500,000						\$1,500,000
4306 – Tri-Valley Transportation Development Fee	\$168,519	\$3,331,481	\$2,000,000						\$5,500,000
9997 – Other			\$1,450,000	\$1,000,000					\$2,450,000
TOTAL	\$168,631	\$7,331,369	\$5,500,000	\$1,500,000					\$14,500,000
ANNUAL OPERATING IMPACT									



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 limits. 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. Segments of the existing roadway have been improved by adjacent development projects. This project will complete the street improvements and realign the remaining segments of the 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 Transportation Impact Fee Program.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits	\$76,653	\$228,825							\$305,478
9200 - Contract Services	\$177,777	\$1,746,373							\$1,924,149
9300 – Land/Right of Way		\$1,980,000							\$1,980,000
9400 - Improvements		\$8,072,476							\$8,072,476
9500 - Miscellaneous	\$5,672	\$489,641							\$495,313
TOTAL	\$260,101	\$12,517,315							\$12,777,416



FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
2201 – State Gas Tax		\$200,000							\$200,000
2220 – Road Maint. & Rehab. Account (RMRA)	\$142,066	\$549,993							\$692,059
4301 – Eastern Dublin Transportation Impact Fee	\$112,122	\$5,896,617							\$6,008,739
4303 – Traffic Impact Fee – Category 3	\$5,913	\$403,350							\$409,263
4305 – Traffic Impact Fee – Dougherty Valley		\$3,964,338							\$3,964,338
4306 – Tri-Valley Transportation Development Fee		\$503,017							\$503,017
9997 - Other		\$1,000,000							\$1,000,000
TOTAL	\$260,101	\$12,517,315							\$12,777,416
ANNUAL OPERATING IMPACT									



PROJECT DESCRIPTION

This project will provide for feasibility, design, and construction and modification of traffic signals and roadway safety improvements at locations prioritized and recommended by Local Roadway Safety Plan (LRSP). LRSP is anticipated to be completed by summer 2022. Improvements may include upgrading the signal equipment such as traffic signal poles/mast arms, vehicle and pedestrian signal heads, signal controllers, cabinet upgrades, streetlighting/safety lighting improvements, signal phasing and timing changes, signing and striping improvements, and other alternatives. The project will also provide for evaluating the design and installation of protected intersection elements.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits			\$10,400	\$10,400					\$20,800
9200 - Contract Services			\$49,600	\$99,600					\$149,200
TOTAL			\$60,000	\$110,000					\$170,000

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
2214 – Measure B Sales Tax – Local Streets Fund (ACTC)			\$30,000	\$55,000					\$85,000
2215 – Measure BB Sales Tax – Bike & Pedestrian (ACTC)			\$30,000	\$55,000					\$85,000
TOTAL			\$60,000	\$110,000					\$170,000

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 signalized intersections. 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 signalized intersection lamps through on-going maintenance efforts. New LED lamps will ensure proper visibility of vehicle and pedestrian signal heads, which is critical for maintaining safe traffic flow. Design is anticipated to begin in Fiscal Year 2022-23.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2022-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits			\$4,160	\$4,160		\$4,160			\$12,480
9200 - Contract Services			\$35,000	\$35,000					\$70,000
9400 - Improvements			\$259,380	\$174,380		\$130,840			\$564,600
TOTAL			\$298,540	\$213,540		\$135,000			\$647,080

FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
2201 – State Gas Tax			\$118,540	\$58,540		\$60,000			\$237,080
2212 – Vehicle Registration Fee (ACTC)			\$130,000	\$130,000					\$260,000
2214 – Measure BB Sales Tax – Local Streets Fund (ACTC)						\$50,000			\$50,000
2215 – Measure BB Sales Tax – Bike & Ped Fund (ACTC)			\$50,000	\$25,000		\$25,000			\$100,000
TOTAL			\$298,540	\$213,540		\$135,000			\$647,080

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the planning, design, and construction of the replacement of the existing streetscape elements on Village Parkway between Amador Valley Boulevard and the Northern City Limit (approximately 6,000 linear feet). The project will transform the segment of Village Parkway between Amador Valley Boulevard and Davona Drive to a pedestrian and bicycle friendly roadway, which will incorporate complete streets elements such as median islands, bulb outs, decorative or high visibility crosswalks, and street furniture. The work may include the reconstruction of the median island; reconstruction of the roadway base immediately adjacent to the median island; reconstruction necessary sidewalks improvements, ADA upgrades to curb ramps, curb, and gutter, necessary utility work; landscaping; stormwater improvements; and new asphalt concrete overlay for the roadway. The first item of work will consist of preliminary level planning and environmental assessment and the evaluation of potential outside funding sources to provide for the current funding shortfall.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

2020-2027 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
9100 - Salaries & Benefits			\$45,032		\$49,920	\$64,480	\$89,440		\$248,872
9200 - Contract Services			\$254,968		\$1,250,080	\$1,000,000	\$510,560		\$3,015,608
9400 - Improvements						\$10,000,000	\$5,000,000		\$15,000,000
9500 - Miscellaneous						\$85,520			\$85,520
TOTAL			\$300,000		\$1,300,000	\$11,150,000	\$5,600,000		\$18,350,000

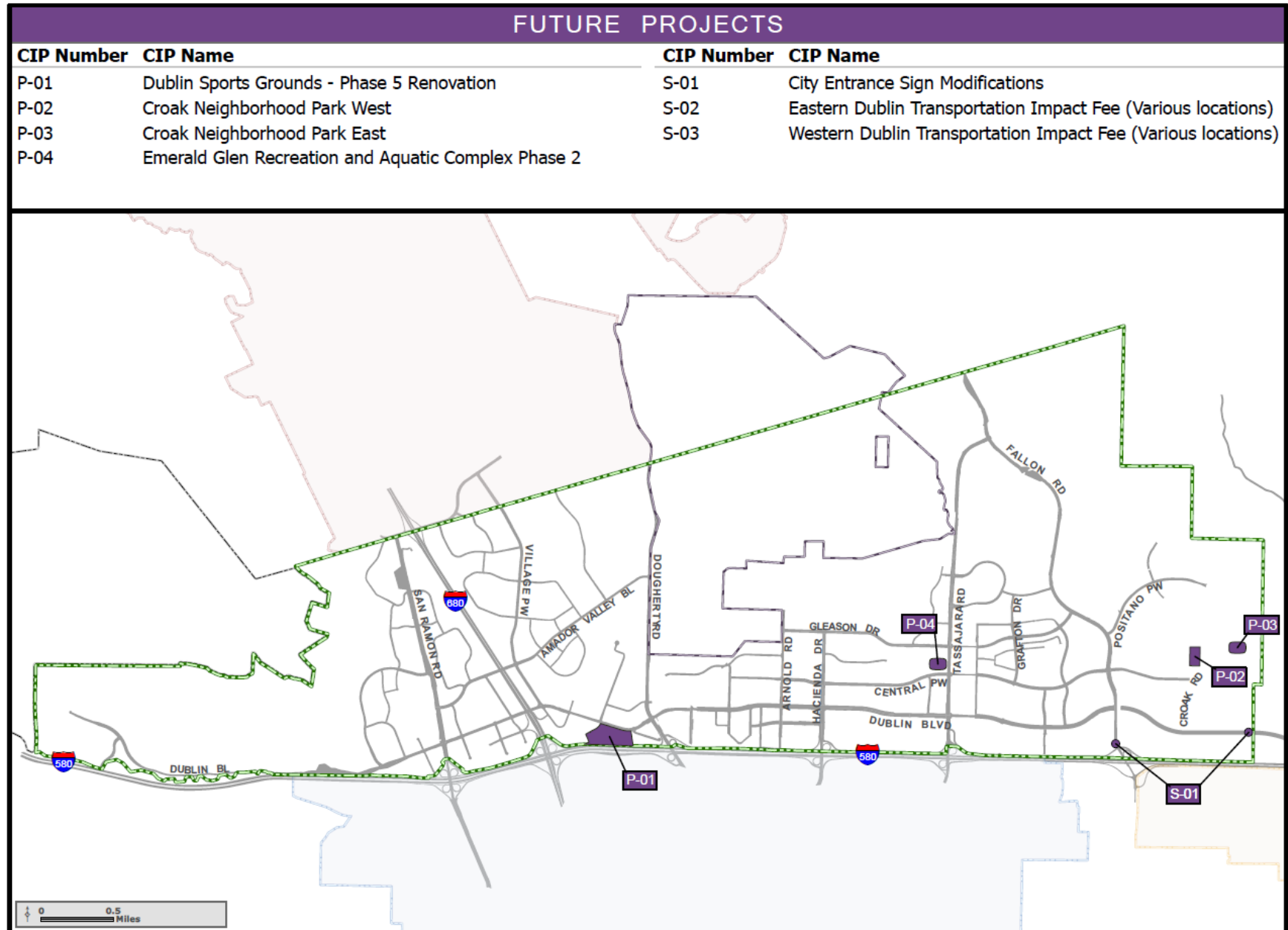
FUNDING SOURCE	PRIOR YEARS	2021-2022 BUDGET	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	FUTURE YEARS	TOTALS
1001 – General Fund			\$300,000		\$1,250,000	\$8,450,000			\$10,000,000
2201 – State Gas Tax					\$50,000	\$250,000	\$100,000		\$400,000
2214 – Measure BB Sales Tax – Local Streets Fund						\$250,000	\$200,000		\$450,000
9998 – Unidentified						\$2,200,000	\$5,300,000		\$7,500,000
TOTAL			\$300,000		\$1,300,000	\$11,150,000	\$5,600,000		\$18,350,000

ANNUAL OPERATING IMPACT									
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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: \$4,390,000

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: \$3,995,000

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: \$2,400,000

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, it will remain as a future project.

ESTIMATED COSTS: \$17,600,000

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: \$200,000

MANAGING DEPARTMENT: Public Works

Number – S-02

EASTERN DUBLIN TRANSPORTATION IMPACT FEE

**Program – FUTURE
PROJECTS**

PROJECT DESCRIPTION

This project provides for the design and construction of 15 projects being partially funded by the Eastern Dublin Transportation Impact Fee (EDTIF) program. The City Council established the EDTIF program on January 9, 1995 and adopted the most recent update on December 21, 2021. 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: \$61,750,000

MANAGING DEPARTMENT: Public Works

PROJECT DESCRIPTION

This project provides for the design and construction of eight projects being partially funded by the Western Dublin Transportation 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, ST0222 - St. Patrick Way Extension, and ST0002 - Golden Gate Drive Intersection Improvements - Dublin Blvd and St. Patrick Way

ESTIMATED COSTS: \$8,750,000

MANAGING DEPARTMENT: Public Works