



City of Dublin
CALIFORNIA

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

2024 – 2029

ADOPTED JUNE 4, 2024, CITY COUNCIL RESOLUTION NO. 57-24



City of Dublin
CALIFORNIA



Five-Year Capital Improvement Program

2024-2029

June 2024

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SUMMARY SCHEDULES

HIGHLIGHTS

The following schedule provides an overview of the financial information contained in the Proposed Five-Year Capital Improvement Program 2024-2029.

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 2024-2029 CAPITAL IMPROVEMENT PROGRAM – ALL FUNDS

CATEGORY	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTAL
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
General Improvements	\$52,485,029	\$10,425,459	\$3,952,000	\$500,000	\$1,500,000	\$200,000	\$3,775,000	\$72,637,488
Public Art	\$1,745,150	\$500,000	\$300,000	\$250,000				\$2,795,150
Parks	\$58,120,397	\$1,943,185	\$8,579,595	\$150,000	\$1,100,000	\$5,150,000	\$5,500,000	\$80,543,177
Streets	\$101,753,273	\$22,150,578	\$16,607,000	\$14,999,500	\$11,292,000	\$5,292,000	\$105,422,306	\$277,516,657
TOTAL COSTS	\$214,103,849	\$35,019,222	\$29,438,595	\$15,899,500	\$13,892,000	\$10,642,000	\$114,497,306	\$433,492,472

SUMMARY 2024-2029 CAPITAL IMPROVEMENT PROGRAM – FINANCING

SUMMARY 2024-2029 CAPITAL IMPROVEMENT PROGRAM – ALL FUNDS

		2024-2029 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	TOTAL
FINANCING	PRIOR YEARS	2024-2025 BUDGET	2025-2026	2026-2027	2027-2028	2028-2029			
General Fund	\$55,192,698	\$5,097,023	\$15,551,900	\$2,357,500	\$1,850,000	\$1,850,000	\$3,575,000	\$85,473,857	
Special Revenue	\$29,729,081	\$6,858,268	\$3,798,100	\$4,800,000	\$3,400,000	\$3,400,000		\$51,685,449	
Special Revenue Funds-Assessment Districts	\$1,522,517	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000		\$1,732,517	
Public Art Fund	\$1,745,150	\$500,000	\$300,000	\$250,000				\$2,795,150	
Traffic Impact Fees	\$26,998,827	\$816,320		\$2,500,000				\$30,315,147	
Public Facility Fees	\$44,639,675	\$1,563,505	\$2,490,941				\$4,500,000	\$53,194,121	
Internal Service Funds	\$5,000,938	\$7,621,000	\$2,277,000	\$650,000	\$2,600,000	\$5,350,000	\$1,000,000	\$24,498,938	
Energy Improve. Lease Bond	\$20,656,074							\$20,656,074	
Grants (Federal, State, Local)	\$12,426,324	\$12,521,106						\$24,947,430	
Dublin Crossing Fund	\$1,000,000							\$1,000,000	
Other	\$2,335,687							\$2,335,687	
Developer Built	\$12,857,142							\$12,857,142	
Unidentified			\$4,978,654	\$7,800,000	\$6,000,000		\$105,422,306	\$121,700,960	
TOTAL FINANCING	\$214,103,849	\$35,019,222	\$29,438,595	\$15,899,500	\$13,892,000	\$10,642,000	\$114,497,306	\$433,492,472	

SUMMARY 2024-2029 CAPITAL IMPROVEMENT PROGRAM – GENERAL IMPROVEMENTS

PROJECT NUMBER & DESCRIPTION		PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	TOTAL
			2024-2025 BUDGET	2025-2026	2026-2027	2027-2028	2028-2029			
GI0421	Audio Visual System Upgrade	\$473,040	\$771,000	\$177,000						\$1,421,040
GI0121	Citywide Energy Improvements	\$23,014,270	\$1,500,000	\$1,000,000						\$25,514,270
GI0001	Civic Center Elevator Modernization			\$900,000						\$900,000
GI0125	Civic Center Exterior Glazing, Sealing & Painting		\$4,250,000							\$4,250,000
GI0122	Civic Center Rehabilitation	\$2,031,730	\$205,000							\$2,236,730
GI0225	Condition Assessment of Water Features		\$50,000							\$50,000
GI0003	Corporation Yard Equipment Wash Pad							\$475,000		\$475,000
GI0120	Dublin Arts Center	\$14,397,035								\$14,397,035
GI0123	Dublin Standard Plans & Details Update	\$142,500								\$142,500
GI0219	Electric Vehicle (EV) Charging Stations	\$230,000	\$197,459					\$300,000		\$727,459
GI0223	Exterior Painting at Various City Facilities	\$785,000								\$785,000
GI0325	Facilities Parking Lot Resurfacing		\$500,000	\$500,000						\$1,000,000
GI0319	Financial System Replacement	\$2,515,000								\$2,515,000
GI0224	Irrigation System Upgrades	\$1,840,000								\$1,840,000
GI0117	IT Infrastructure Improvement	\$1,243,600								\$1,243,600
GI0521	Library Tenant Improvements	\$2,835,665	\$2,000,000							\$4,835,665
GI0124	Marquee Signs	\$495,000	\$350,000							\$845,000
GI0323	Municipal Fiber	\$140,000								\$140,000
GI0221	Resiliency and Disaster Preparedness Imp.	\$1,102,189	\$277,000	\$1,375,000						\$2,754,189
GI0423	Roof Replacement at Various City Facilities	\$655,000								\$655,000
GI0004	Shannon Community Center Play Yard						\$200,000			\$200,000
GI0523	Situational Awareness Camera Program	\$585,000								\$585,000
GI0425	Waste Enclosure Upgrades		\$325,000						\$2,800,000	\$3,125,000
GI0006	The Wave Pool Replastering				\$500,000	\$1,500,000				\$2,000,000
TOTAL COSTS		\$52,485,029	\$10,425,459	\$3,952,000	\$500,000	\$1,500,000	\$200,000	\$3,575,000	\$72,637,488	

		2024-2029 CAPITAL IMPROVEMENT PROGRAM							
FINANCING		PRIOR YEARS	2024-2025 BUDGET	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTAL
1001	General Fund	\$7,755,149	\$1,908,124	\$2,275,000				\$3,575,000	\$15,513,273
1101	General Fund Designated Reserves	\$9,301,527	\$275,229						\$9,576,756
2207	Transportation for Clean Air	\$18,000							\$18,000
2705	Street Light District East Dublin 1999-1	\$860,776							\$860,776
2811	Cable TV Facilities		\$300,000						\$300,000
2920	Federal Grants - General		\$127,230						\$127,230
2921	State Grant General	\$1,380,000	\$193,876						\$1,573,876
4100	Public Facility Fees	\$7,634,865							\$7,634,865
6205	Internal Service Fund - Facilities Replacement	\$3,073,638	\$7,150,000	\$1,500,000	\$500,000	\$1,500,000	\$200,000		\$13,923,638
6305	Internal Service Fund - Equipment	\$655,000							\$655,000
6605	IT Fund	\$1,150,000	\$471,000	\$177,000					\$1,798,000
7102	Energy Improve. Lease Bond	\$20,656,074							\$20,656,074
TOTAL FINANCING		\$52,485,029	\$10,425,459	\$3,952,000	\$500,000	\$1,500,000	\$200,000	\$3,575,000	\$72,637,488

SUMMARY 2024-2029 CAPITAL IMPROVEMENT PROGRAM – PUBLIC ART

PROJECT NUMBER & DESCRIPTION		PRIOR YEAR	2024-2029 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	TOTAL
			2024-2025 BUDGET	2025-2026	2026-2027	2027-2028	2028-2029			
PA0121	Camp Parks Sign	\$500,450								\$500,450
PA0123	Downtown Dublin	\$650,000	\$300,000	\$300,000	\$250,000					\$1,500,000
PA0222	Heritage Park	\$594,700								\$594,700
PA0125	Outdoor Murals		\$200,000							\$200,000
TOTAL COSTS		\$1,745,150	\$500,000	\$300,000	\$250,000					\$2,795,150
FINANCING										
2801	Public Art Fund	\$1,745,150	\$500,000	\$300,000	\$250,000					\$2,795,150
TOTAL FINANCING		\$1,745,150	\$500,000	\$300,000	\$250,000					\$2,795,150

SUMMARY 2024-2029 CAPITAL IMPROVEMENT PROGRAM – PARKS

PROJECT NUMBER & DESCRIPTION		PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	TOTAL
			2024-2025 BUDGET	2025-2026	2026-2027	2027-2028	2028-2029			
PK0122	Alamo Creek Park and Assessment District - Fence Replacement	\$850,000								\$850,000
PK0115	Don Biddle Community Park	\$24,824,005								\$24,824,005
PK0221	Downtown Dublin Town Square Park	\$106,885	\$4,680						\$4,500,000	\$4,611,565
PK0002	Dublin Sports Grounds Rehabilitation				\$150,000	\$600,000	\$2,900,000			\$3,650,000
PK0003	Fallon Sports Park - Artificial Turf Field Replacement						\$2,250,000			\$2,250,000
PK0119	Fallon Sports Park - Phase 3	\$9,623,000								\$9,623,000
PK0322	Forest Park	\$2,798,947	\$350,000							\$3,148,947
PK0422	Iron Horse Nature Park and Open Space	\$5,403,000	\$1,463,505	\$5,269,595						\$12,136,100
PK0224	Kolb Park Renovation	\$450,000		\$2,450,000						\$2,900,000
PK0124	Parks Playground Replacement	\$1,109,560								\$1,109,560
PK0123	Persimmon Drive Pedestrian Path Rehabilitation	\$195,000								\$195,000
PK0321	Restrooms Replacement	\$1,000,000								\$1,000,000
PK0004	Sports Courts Resurfacing			\$600,000		\$500,000		\$1,000,000		\$2,100,000
PK0125	Sunday School Barn Improvements		\$125,000	\$260,000						\$385,000
PK0421	Wallis Ranch Community Park	\$11,760,000								\$11,760,000
TOTAL COSTS		\$58,120,397	\$1,943,185	\$8,579,595	\$150,000	\$1,100,000	\$5,150,000	\$5,500,000	\$80,543,177	

FINANCING		PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	TOTAL
			2024-2025 BUDGET	2025-2026	2026-2027	2027-2028	2028-2029			
1001	General Fund	\$3,169,445	\$129,680	\$2,710,000						\$6,009,125
1101	General Fund Designated Reserves	\$2,200,000								\$2,200,000
2215	Measure BB Sales Tax – Bike & Ped. Fund (ACTC)		\$250,000							\$250,000
2403	State Park Grant	\$2,294,000								\$2,294,000
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	\$37,004,810	\$1,563,505	\$2,490,941					\$4,500,000	\$45,559,256
6205	Internal Service Fund - Facilities Replacement			\$600,000	\$150,000	\$1,100,000	\$5,150,000	\$1,000,000		\$8,000,000
9998	Unidentified			\$2,778,654						\$2,778,654
9999	Developer Built	\$12,857,142								\$12,857,142
TOTAL FINANCING		\$58,120,397	\$1,943,185	\$8,579,595	\$150,000	\$1,100,000	\$5,150,000	\$5,500,000		\$80,543,177

SUMMARY 2024-2029 CAPITAL IMPROVEMENT PROGRAM – STREETS

PROJECT NUMBER & DESCRIPTION		PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	TOTAL
			2024-2025 BUDGET	2025-2026	2026-2027	2027-2028	2028-2029			
ST0815	Amador Plaza Road Bicycle and Pedestrian Imp.	\$1,413,649								\$1,413,649
ST0117	Annual Street Resurfacing	\$15,530,538	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000			\$38,030,538
ST0319	City Entrance Monument Signs	\$485,000								\$485,000
ST0517	Citywide Bicycle and Pedestrian Improvements	\$4,655,372	\$1,788,228	\$750,000	\$750,000	\$750,000	\$750,000			\$9,443,600
ST0713	Citywide Signal Communications Upgrade	\$4,260,387	\$825,040							\$5,085,427
ST0124	Citywide Storm Drain Improvements	\$30,000		\$30,000	\$157,500					\$217,500
ST0221	Downtown Dublin Street Grid Network	\$219,030	\$8,990						\$21,200,000	\$21,428,020
ST0216	Dublin Boulevard Extension - Fallon Road to North Canyons Parkway	\$30,741,712	\$11,200,000						\$84,222,306	\$126,164,018
ST0417	Dublin Ranch Street Light Improvements	\$66,741	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000			\$276,741
ST0423	Golden Gate Drive Intersection Improvements at Dublin Boulevard and St. Patrick Way	\$135,320	\$816,320		\$3,500,000					\$4,451,640
ST0121	Green Stormwater Infrastructure	\$3,289,063	\$420,000		\$450,000					\$4,159,063
ST0118	Iron Horse Trail Bridge at Dublin Boulevard	\$14,004,439								\$14,004,439
ST0218	San Ramon Road Landscape Renovation	\$239,065								\$239,065
ST0514	San Ramon Road Trail Lighting	\$173,461								\$173,461
ST0119	Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School	\$13,500,000	\$500,000							\$14,000,000
ST0116	Tassajara Road Realignment and Widening - Fallon Road to North City Limit	\$11,777,416	\$1,000,000							\$12,777,416
ST0123	Traffic Signal and Roadway Safety Improvements	\$170,000								\$170,000
ST0223	Traffic Signal Re-Lamping	\$512,080		\$135,000						\$647,080
ST0323	Village Parkway Reconstruction	\$550,000	\$1,050,000	\$11,150,000	\$5,600,000	\$6,000,000				\$24,350,000
TOTAL COSTS		\$101,753,273	\$22,150,578	\$16,607,000	\$14,999,500	\$11,292,000	\$5,292,000	\$105,422,306	\$277,516,657	

FINANCING		2024-2029 CAPITAL IMPROVEMENT PROGRAM							FUTURE YEARS		TOTAL
		PRIOR YEARS	2024-2025 BUDGET	2025-2026	2026-2027	2027-2028	2028-2029				
1001	General Fund	\$9,642,788	\$1,363,990	\$2,116,900	\$1,907,500	\$1,850,000	\$1,850,000				\$18,731,178
1101	General Fund Designated Reserves	\$23,123,525	\$1,420,000	\$8,450,000	\$450,000						\$33,443,525
2201	State Gas Tax	\$7,818,041	\$750,000	\$723,100	\$850,000	\$650,000	\$650,000				\$11,441,141
2203	Transportation Development Act	\$210,000									\$210,000
2204	Measure B Sales Tax - Local Streets Fund (ACTC)	\$3,131,619									\$3,131,619
2205	Measure B Sales Tax - Bike & Ped. Fund (ACTC)	\$842,900									\$842,900
2207	Transportation for Clean Air	\$936,190									\$936,190
2212	Vehicle Registration Fee (ACTC)	\$1,738,356	\$35,040								\$1,773,396
2214	Measure BB Sales Tax - Local Streets Fund (ACTC)	\$5,187,620	\$2,080,000	\$550,000	\$1,050,000	\$250,000	\$250,000				\$9,367,620
2215	Measure BB Sales Tax - Bike & Ped. Fund (ACTC)	\$1,366,372	\$698,228	\$275,000	\$650,000	\$250,000	\$250,000				\$3,489,600
2216	Measure B Grants	\$82,500									\$82,500
2217	Measure BB Grants	\$6,619,824									\$6,619,824
2218	Measure RR	\$1,500,000									\$1,500,000
2220	Road Maint. & Rehab Account (RMRA)	\$6,819,983	\$2,745,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000				\$18,564,983
2304	Local Recycling Programs	\$160,000									\$160,000
2705	Street Light District East Dublin 1999-1	\$66,741	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000				\$276,741
2922	Tri-Valley Transportation Council Grants	\$2,050,000	\$12,200,000								\$14,250,000
4300	Eastern Dublin Transportation Impact Fee	\$13,328,260									\$13,328,260
4303	Traffic Impact Fee - Category 3	\$409,263									\$409,263
4304	Western Dublin Transportation Impact Fee	\$1,747,969	\$816,320								\$2,564,289
4305	Traffic Impact Fee - Dougherty Valley	\$5,464,338									\$5,464,338
4306	Tri-Valley Transportation Development Fee	\$6,003,017									\$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	\$122,300									\$122,300
9901	Other County Reimbursement	\$2,335,687									\$2,335,687
9998	Unidentified				\$2,200,000	\$7,800,000	\$6,000,000			\$105,422,306	\$121,422,306
TOTAL FINANCING		\$101,753,273	\$22,150,578	\$16,607,000	\$14,999,500	\$11,292,000	\$5,292,000	\$105,422,306	\$277,516,657		

GENERAL IMPROVEMENTS

LOCATION MAP

GENERAL IMPROVEMENTS

CIP Number	CIP Name	CIP Number	CIP Name	CIP Number	CIP Name
GI0421	Audio Visual System Upgrade	GI0120	Cultural Arts Center	GI0124	Marquee Signs
GI0121	Citywide Energy Improvements (Various Locations)	GI0123	Dublin Standard Plans & Details Update	GI0323	Municipal Fiber
GI0001	Civic Center Elevator Modernization	GI0219	Electric Vehicle (EV) Charging Stations	GI0221	Resiliency and Disaster Preparedness Improvements (Various Locations)
GI0125	Civic Center Exterior Glazing, Sealing & Painting	GI0223	Exterior Painting at Various City Facilities	GI0423	Roof Replacement at Various City Facilities
GI0119	Civic Center HVAC and Roof Replacement	GI0325	Facilities Parking Lot Resurfacing	GI0004	Shannon Community Center Play Yard
GI0122	Civic Center Rehabilitation	GI0319	Financial System Replacement	GI0523	Situational Awareness Camera Program (Various Locations)
GI0225	Condition Assessment of Water Features	GI0117	IT Infrastructure Improvement (Various Locations)	GI0425	Waste Enclosures Upgrades
GI0003	Corporation Yard Equipment Wash Pad	GI0521	Library Tenant Improvements	GI0006	Wave Pool Replastering

The map displays the locations of various General Improvement projects across the City of San Ramon. Projects are indicated by blue boxes containing CIP numbers. Major roads shown include San Ramon Rd, Dublin Blvd, and Hwy 580. The map also shows the boundaries of the City of San Ramon and the City of Pleasanton, as well as the City of Livermore to the east.

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, the Program Room at the Dublin Library, the Emergency Operations Center, and the Bray Community Room. These upgrades will include replacement of equipment to improve the service quality for rentals, meetings, corporate events, and staff use. In addition to those major staff/public AV facilities, smaller, citywide staff conference room hardware will be modernized, replaced, and/or updated. All these upgrades will bring the City's audio-visual systems up to current industry standards and ADA compliance.

PROJECT TIMELINE: The project is currently in design and construction is anticipated to start in 2024.

ANNUAL OPERATING IMPACT: \$20,000

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$23,224							\$23,224
9200 – Contract Services	\$107,026	\$330,000	\$67,000					\$504,026
9500 – Miscellaneous		\$128,000	\$30,000					\$158,000
9600 – Equipment	\$342,790	\$313,000	\$80,000					\$735,790
TOTAL	\$473,040	\$771,000	\$177,000					\$1,421,040

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund	\$473,040							\$473,040
2811 – Cable TV Facilities		\$300,000						\$300,000
6605 – IT Fund		\$471,000	\$177,000					\$648,000
TOTAL	\$473,040	\$771,000	\$177,000					\$1,421,040

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 The Wave. The conversion of approximately 1,626 streetlights in the East 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, Heritage Park and Museums, The Wave, and 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, Civic 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, and 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, portions of the parking lot will be reconfigured.

PROJECT TIMELINE: The project is currently in various stages of design or construction. Construction is anticipated to be completed in 2027.

ANNUAL OPERATING IMPACT: \$85,000 (net of savings achieved through reduced energy consumption and maintenance)

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$34,406	\$30,000	\$20,000					\$84,406
9200 – Contract Services	\$212,514	\$150,000	\$50,000					\$412,514
9400 – Improvements	\$22,766,850	1,320,000	\$930,000					\$25,016,850
9500 – Miscellaneous	\$500							\$500
TOTAL	\$23,014,270	\$1,500,000	\$1,000,000					\$25,514,270

FUNDING SOURCE	PRIOR YEARS	2024-2025			2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027					
1001 – General Fund	\$1,497,420	\$600,000	\$400,000						\$2,497,420
2705 – Street Light Dist East Dublin 1999-1	\$860,776								\$860,776
7102 – Energy Improv. Lease Bond	\$20,656,074								\$20,656,074
6205 – Internal Service Funds – Facilities		\$900,000	\$600,000						\$1,500,000
TOTAL	\$23,014,270	\$1,500,000	\$1,000,000						\$25,514,270

Number – GI0001**CIVIC CENTER ELEVATOR MODERNIZATION****Program – GENERAL IMPROVEMENTS****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 in order for them 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.

PROJECT TIMELINE: This project will begin in 2026.

ANNUAL OPERATING IMPACT: None.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
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	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
6205 – Internal Service Funds – Facilities			\$900,000					\$900,000
TOTAL			\$900,000					\$900,000

Number – GI0125**CIVIC CENTER EXTERIOR GLAZING, SEALING & PAINTING****Program – GENERAL IMPROVEMENTS****PROJECT DESCRIPTION**

This project will provide for design and construction for the sealing of the exterior natural stone veneer, concrete masonry block, reinstallation and replacement of the glazing in the window systems, and replacement of the caulked joints in the architectural metal panels and stonework at Civic Center. The work on the Dublin Art Center “DAC” side of Civic Center will be done in conjunction with the DAC improvements. The project will also paint the accent trim colors inside City Hall and 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.

PROJECT TIMELINE: The project is currently in design. Construction will begin in 2024.

ANNUAL OPERATING IMPACT: None.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
9100 – Salaries & Benefits		\$150,000							\$150,000
9200 – Contract Services		\$450,000							\$450,000
9400 – Improvements		\$3,650,000							\$3,650,000
TOTAL		\$4,250,000							\$4,250,000

FUNDING SOURCE	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
6205 – Internal Service Fund – Facilities		\$4,250,000							\$4,250,000
TOTAL		\$4,250,000							\$4,250,000

Number – GI0122**CIVIC CENTER REHABILITATION****Program – GENERAL IMPROVEMENTS****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; plaza and landscaping improvements; building security evaluation and upgrades; repainting; and Americans with Disabilities Act (ADA) and Code upgrades. Interior repainting in select areas was 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 Dublin Arts Center project. This project also includes the partitioning of three spaces into six on the second floor of the Civic Center.

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.

PROJECT TIMELINE: The project is currently in various stages of design or construction.

ANNUAL OPERATING IMPACT: None.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
9100 – Salaries & Benefits	\$80,140								\$80,140
9200 – Contract Services	\$511,590	\$100,000							\$611,590
9400 – Improvements	\$1,425,000	\$100,000							\$1,525,000
9500 – Miscellaneous	\$15,000	\$5,000							\$20,000
TOTAL	\$2,031,730	\$205,000							\$2,236,730

FUNDING SOURCE	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
1101 – General Fund Designated Reserves	\$2,031,730	\$205,000							\$2,236,730
TOTAL	\$2,031,730	\$205,000							\$2,236,730

PROJECT DESCRIPTION

This project is a comprehensive condition assessment for outdoor water features including fountains and splash pads at Civic Center, Shannon Center, Emerald Glen Park, Senior Center, and Devany Square. Examine the structural integrity, plumbing systems, water quality, and overall functionality. Through detailed inspections and evaluations, potential issues such as wear and tear, corrosion, or outdated technology can be identified. Following this assessment, a strategic project can be developed to address the findings. This may include developing plans for either replacing the existing water features with modern and sustainable designs, incorporating advanced water circulation systems, or transitioning the spaces into landscaped areas or alternative features that align with the evolving needs and preferences of the community.

PROJECT TIMELINE: The project will begin in 2025.

ANNUAL OPERATING IMPACT: To be determined.

		2024-2029 CAPITAL IMPROVEMENT PROGRAM							
ESTIMATED COSTS	PRIOR YEARS						FUTURE YEARS	TOTALS	
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
9100 – Salaries & Benefits		\$5,000						\$5,000	
9200 – Contract Services		\$45,000						\$45,000	
TOTAL		\$50,000						\$50,000	

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund		\$50,000						\$50,000
TOTAL		\$50,000						\$50,000

Number – GI0003**CORPORATION YARD EQUIPMENT WASH PAD****Program – GENERAL IMPROVEMENTS****PROJECT DESCRIPTION**

This project will provide for design and construction of a vehicle and equipment wash pad at the Corporation Yard. The wash pad would capture wash water and solid wastes separate the fluids from solids filter the and filter the fluids prior to discharge or storage for reuse. The wash pad will reduce water usage and ensure equipment is maintained using best management practices required by the Municipal Regional Stormwater Permit and EPA.

PROJECT TIMELINE: The project will begin in 2030.

ANNUAL OPERATING IMPACT: To be determined.

2024-2029 CAPITAL IMPROVEMENT PROGRAM								
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits							\$35,000	\$35,000
9200 – Contract Services							\$125,000	\$125,000
9400 – Improvements							\$315,000	\$315,000
TOTAL							\$475,000	\$475,000

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund							\$475,000	\$475,000
TOTAL							\$475,000	\$475,000

Number – GI0120**DUBLIN ARTS CENTER****Program – GENERAL IMPROVEMENTS****PROJECT DESCRIPTION**

This project provides for the design and improvements 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 will 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 Dublin Arts Center.

PROJECT TIMELINE: The project is currently under construction and is anticipated to be completed in 2025.

ANNUAL OPERATING IMPACT: \$800,000

		2024-2029 CAPITAL IMPROVEMENT PROGRAM							
ESTIMATED COSTS	PRIOR YEARS					FUTURE YEARS		TOTALS	
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
9100 – Salaries & Benefits	\$199,945							\$199,945	
9200 – Contract Services	\$3,678,519							\$3,678,519	
9400 – Improvements	\$9,700,317							\$9,700,317	
9500 – Miscellaneous	\$18,254							\$18,254	
9600 – Equipment	\$800,000							\$800,000	
TOTAL	\$14,397,035							\$14,397,035	

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1101 – General Fund Designated Reserves	\$6,964,197							\$6,964,197
4100 – Public Facility Fees	\$5,889,200							\$5,889,200
6205 – Internal Service Fund – Facilities	\$1,543,638							\$1,543,638
TOTAL	\$14,397,035							\$14,397,035

PROJECT DESCRIPTION

This project will update the City's Standard Plans, Details and Specifications utilized by the Public Works Department for design and construction of public improvements 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.

PROJECT TIMELINE: The project is currently in the plan review and is anticipated to be completed in 2025.

ANNUAL OPERATING IMPACT: None.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
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	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
1001 – General Fund	\$142,500							\$142,500
TOTAL	\$142,500							\$142,500

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. Additionally, two direct-current (DC) EV fast chargers will be installed at the Dublin Sports Grounds. 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 for the charging units; agencies typically fund conduits, wiring, and electrical panel upgrades as local/match contribution to grant funding.

The City received an Energy Efficiency Conservation Block Grant from the U.S. Department of Energy, which partially funded the installation of the two DC EV fast chargers at the Dublin Sports Grounds.

PROJECT TIMELINE: Installation of the EV charges at The Wave is complete, and Dublin Sports Grounds is anticipated to be completed in 2024.

ANNUAL OPERATING IMPACT: \$1,500

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$12,620						\$15,000	\$27,620
9200 – Contract Services	\$30,211						\$75,000	\$105,211
9400 – Improvements	\$92,181	\$197,459					\$110,000	\$399,640
9200 – Miscellaneous	\$881							\$881
9600 – Equipment	\$94,107						\$100,000	\$194,107
TOTAL	\$230,000	\$197,459					\$300,000	\$727,459

FUNDING SOURCE	PRIOR YEARS						FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
1101 – General Fund Designated Reserves	\$212,000	\$70,229						\$282,229
1001 – General Fund							\$300,000	\$300,000
2207 – Transportation for Clean Air	\$18,000							\$18,000
2920 – Federal Grants - General		\$127,230						\$127,230
TOTAL	\$230,000	\$197,459					\$300,000	\$727,459

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, Old St. Raymond's Church, Kolb House, Senior Center, Fire Stations 16, 17, and 18, The Wave, and the Library.

PROJECT TIMELINE: The project is currently in design. Construction will begin in 2024.

ANNUAL OPERATING IMPACT: None.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$29,952							\$29,952
9200 – Contract Services	\$150,048							\$150,048
9400 – Improvements	\$605,000							\$605,000
TOTAL	\$785,000							\$785,000

FUNDING SOURCE	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
6205 – Internal Service Funds - Facilities	\$785,000							\$785,000
TOTAL	\$785,000							\$785,000

PROJECT DESCRIPTION

This project provides for the design and construction to resurface parking lots at various City facilities and make renovations to accommodate the newest ADA and parking lot standards. This project will include work at the following locations: Shannon Community Center, Emerald Glen Park, Senior Center, and Alamo Creek Park.

PROJECT TIMELINE: The project will start design in 2024 and will be incorporated into the Fiscal Year 2025-26 annual street resurfacing projects.

ANNUAL OPERATING IMPACT: None.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits		\$20,000	\$20,000					\$40,000
9200 – Contract Services		\$140,000	\$140,000					\$280,000
9400 – Improvements		\$340,000	\$340,000					\$680,000
TOTAL		\$500,000	\$500,000					\$1,000,000

FUNDING SOURCE	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
1001 – General Fund		\$500,000	\$500,000					\$1,000,000
TOTAL		\$500,000	\$500,000					\$1,000,000

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 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 outgoing system was implemented in Fiscal Year 2008-09 and has reached the end of its 10-year lifespan.

PROJECT TIMELINE: The implementation started in spring 2021. The Finance Module went live in July 2022, the Human Resources and Payroll modules went live in April 2023, and the Permitting and Licensing modules are projected to go live in July 2024. The complete transition to the new ERP system is expected in Fiscal Year 2024-25, with technical configuration and training continuing throughout the year.

ANNUAL OPERATING IMPACT: \$240,000

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9200 – Contract Services	\$1,002,679							\$1,002,679
9500 – Miscellaneous	\$500							\$500
9600 – Equipment	\$1,511,821							\$1,511,821
TOTAL	\$2,515,000							\$2,515,000

FUNDING SOURCE	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
1001 – General Fund	\$1,860,000							\$1,860,000
6305 – Internal Service Fund - Equipment	\$655,000							\$655,000
TOTAL	\$2,515,000							\$2,515,000

PROJECT DESCRIPTION

This project will include the planning, design and installation of approximately sixty new irrigation controllers along streets, parks and facilities. System-wide communication upgrades with the Central Irrigation System will improve water conservation in response to daily weather conditions. Additionally, consultant services will be utilized to improve system optimization including site specific scheduling for up to twenty-five of the City's large landscapes. A series of training sessions will be held with the City's Maintenance Division to ensure the ongoing operation of the system.

The \$1.38 million identified as "State Grant" is from the State of California - Department of Water Resources Urban Community Drought Relief Grant, which was awarded to Alameda County Flood Control and Water Conservation District, Zone 7, as part of a grant application that included several projects from local sponsors in the Livermore-Amador Valley. All activities to implement the project must be completed by December 31, 2026, to be eligible for State Grant funding.

PROJECT TIMELINE: The project is currently in design. Controller replacement will start in 2025.

ANNUAL OPERATING IMPACT: \$45,000 (projected to be offset in savings in water utility costs)

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$104,000							\$104,000
9200 – Contract Services	\$350,000							\$350,000
9400 – Improvements	\$721,000							\$721,000
9500 – Miscellaneous	\$15,000							\$15,000
9600 – Equipment	\$650,000							\$650,000
TOTAL	\$1,840,000							\$1,840,000

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund	\$460,000							\$460,000
2921 – State Grant - General	\$1,380,000							\$1,380,000
TOTAL	\$1,840,000							\$1,840,000

Number – GI0117**IT INFRASTRUCTURE IMPROVEMENT****Program – GENERAL IMPROVEMENTS****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 efficiency in City operations.

PROJECT TIMELINE: This project is ongoing. Equipment will be replaced as it reaches the end of its useful life.

ANNUAL OPERATING IMPACT: None.

		2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9200 – Contract Services	\$302,886							\$302,886
9400 – Improvements	\$273,644							\$273,644
9500 – Miscellaneous	\$679							\$679
9600 – Equipment	\$666,391							\$666,391
TOTAL	\$1,243,600							\$1,243,600

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1101 – General Fund Designated Reserves	\$93,600							\$93,600
6605 – IT Fund	\$1,150,000							\$1,150,000
TOTAL	\$1,243,600							\$1,243,600

Number – GI0521**LIBRARY TENANT IMPROVEMENTS****Program – GENERAL IMPROVEMENTS****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 will include: a large flex space; new small group study rooms; expansion of the children's area; modification of shelving and fixtures; carpet replacement; repainting; and the refurbishing of select systems and interior surfaces.

PROJECT TIMELINE: Planning and preliminary design began in Fiscal Year 2023-24 and schematic design started in 2024. Construction is anticipated to begin in 2025.

ANNUAL OPERATING IMPACT: \$8,000

		2024-2029 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits	\$62,510	140,000						\$202,510
9200 – Contract Services	\$492,885	\$560,000						\$1,052,885
9400 – Improvements	\$2,260,270	\$1,300,000						\$3,560,270
9500 – Miscellaneous	\$20,000							\$20,000
TOTAL	\$2,835,665	\$2,000,000						\$4,835,665

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
4100 – Public Facility Fees	\$1,745,665							\$1,745,665
6205 – Internal Service Fund – Facilities	\$90,000	\$2,000,000						\$2,090,000
1001 – General Fund	\$1,000,000							\$1,000,000
TOTAL	\$2,835,665	\$2,000,000						\$4,835,665

Number – GI0124**MARQUEE SIGNS****Program – GENERAL IMPROVEMENTS****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 marquee sign at Civic Center and along Tassajara Road at Emerald Glen Park or at the future Event Center at the DC. 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.

PROJECT TIMELINE: The project is currently in the planning phase. Construction is anticipated to begin in 2025.

ANNUAL OPERATING IMPACT: \$5,000

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$20,072	\$10,000						\$30,072
9200 – Contract Services	\$74,928	\$40,000						\$114,928
9400 – Improvements	\$375,000	\$300,000						\$675,000
9500 – Equipment	\$25,000							\$25,000
TOTAL	\$495,000	\$350,000						\$845,000

FUNDING SOURCE	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
1001 – General Fund	\$495,000	\$350,000						\$845,000
TOTAL	\$495,000	\$350,000						\$845,000

PROJECT DESCRIPTION

This project provides for the planning, design, and construction to improve 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 project will include the development of a five-year fiber optic master plan and feasibility study, which will assess the existing City network infrastructure and the required build out.

PROJECT TIMELINE: The preliminary planning phase began in 2022 with identifying the locations citywide of existing infrastructure. The project is currently in the planning phase. A Request for Proposals will be issued in 2024 for master plan consulting services.

ANNUAL OPERATING IMPACT: To be determined.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$20,800							\$20,800
9200 – Contract Services	\$119,200							\$119,200
TOTAL	\$140,000							\$140,000

FUNDING SOURCE	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
1001 – General Fund	\$140,000							\$140,000
TOTAL	\$140,000							\$140,000

PROJECT DESCRIPTION

Beginning in the end of December 2022 through the first few weeks of 2023, Dublin and most of California experienced damage due to a series of rain fall events that were declared a major disaster in Alameda County by the President on January 17, 2023. The City experienced damage at various sites, including street rights-of-way, parks and open space, and facilities and buildings. This project will be utilized to provide for the planning, design, environmental permitting, if necessary, and construction to make the repairs at various sites impacted. The following locations and types of repairs have been identified:

- Dougherty Hills Open Space, Crossridge Road Trailhead – slide repair
- Dublin Boulevard, west of Silvergate Road – slide repair
- Mape Memorial Park – Pathway Realignment
- Shannon Community Center/San Ramon Road – ditch and culvert improvements
- Various citywide storm drainage facilities repairs, such as trash racks, culverts, ditches, bank stabilization, etc.

The City will apply for grants for this project through the Federal Emergency Management Agency (FEMA) and California Office of Emergency Services (CalOES).

PROJECT TIMELINE: The clean-up effort has been on-going since the storm events and the planning for the permanent repair began in Fiscal Year 2023-24. The project is currently in the preliminary engineering and design phase. Construction is anticipated to begin in 2025, dependent on approvals from FEMA and CalOES.

ANNUAL OPERATING IMPACT: None.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$54,189		\$75,000					\$129,189
9200 – Contract Services	\$223,000	\$277,000	\$300,000					\$800,000
9400 – Improvements	\$825,000		\$1,000,000					\$1,825,000
TOTAL	\$1,102,189	\$277,000	\$1,375,000					\$2,754,189

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund	\$1,102,189	\$277,000	\$1,375,000					\$2,754,189
TOTAL	\$1,102,189	\$277,000	\$1,375,000					\$2,754,189

PROJECT DESCRIPTION

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

PROJECT TIMELINE: The project is currently in the planning phase. Construction is anticipated to begin in 2025.

ANNUAL OPERATING IMPACT: None.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$29,952							\$29,952
9200 – Contract Services	\$75,048							\$75,048
9400 – Improvements	\$550,000							\$550,000
TOTAL	\$655,000							\$655,000

FUNDING SOURCE	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
6205 – Internal Service Funds – Facilities	\$655,000							\$655,000
TOTAL	\$655,000							\$655,000

Number – GI0004**SHANNON COMMUNITY CENTER PLAY YARD****Program – GENERAL IMPROVEMENTS****PROJECT DESCRIPTION**

This project will provide for design and construction of the replacement of the poured-in-place safety surfacing at the preschool playground at the Shannon Community Center Preschool. The surfacing will create a modern, safe, and stimulating environment that aligns with the evolving needs of our community's preschool-aged children.

PROJECT TIMELINE: The project will begin in 2028.

ANNUAL OPERATING IMPACT: To be determined.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits						\$15,000		\$15,000
9200 – Contract Services						\$55,000		\$55,000
9400 – Improvements						\$130,000		\$130,000
TOTAL						\$200,000		\$200,000

FUNDING SOURCE	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
6205 – Internal Service Funds – Facilities						\$200,000		\$200,000
TOTAL						\$200,000		\$200,000

Number – GI0523**SITUATIONAL AWARENESS CAMERA PROGRAM****Program – GENERAL IMPROVEMENTS****PROJECT DESCRIPTION**

This project will provide 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 into and out of town. These cameras will be valuable technological resources that assist in criminal investigations and the apprehension of law violators within the City.

PROJECT TIMELINE: The project is currently in the planning phase.

ANNUAL OPERATING IMPACT: \$20,000

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
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	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
1001 – General Fund	\$585,000							\$585,000
TOTAL	\$585,000							\$585,000

Number – GI0425**WASTE ENCLOSURES UPGRADES****Program – GENERAL IMPROVEMENTS****PROJECT DESCRIPTION**

This project provides for the design and construction to replace or upgrade waste enclosures at various City facilities. The priority locations are at the Senior Center and at the Shannon Community Center. Other locations for future upgrades include the Civic Center, Library, Dublin Sports Grounds, Emerald Glen Park, and Fire Stations 16, 17, and 18.

PROJECT TIMELINE: The project will begin in 2024.

ANNUAL OPERATING IMPACT: To be determined.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits		\$23,000					\$200,000	\$223,000
9200 – Contract Services		\$89,000					\$760,000	\$849,000
9400 – Improvements		\$213,000					\$1,840,000	\$2,053,000
TOTAL		\$325,000					\$2,800,000	\$3,125,000

FUNDING SOURCE	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
1001 – General Fund		\$131,124					\$2,800,000	\$2,931,124
2921 – State Grant – SB 1383		\$193,876						\$193,876
TOTAL		\$325,000					\$2,800,000	\$3,125,000

Number – GI0006**THE WAVE POOL REPLASTERING****Program – GENERAL IMPROVEMENTS****PROJECT DESCRIPTION**

This project will provide for the design and construction to replace the pool plaster at The Wave Indoor Pool, Outdoor Sport Pool, and Aquatic Play Structure.

PROJECT TIMELINE: The project will begin in 2026.

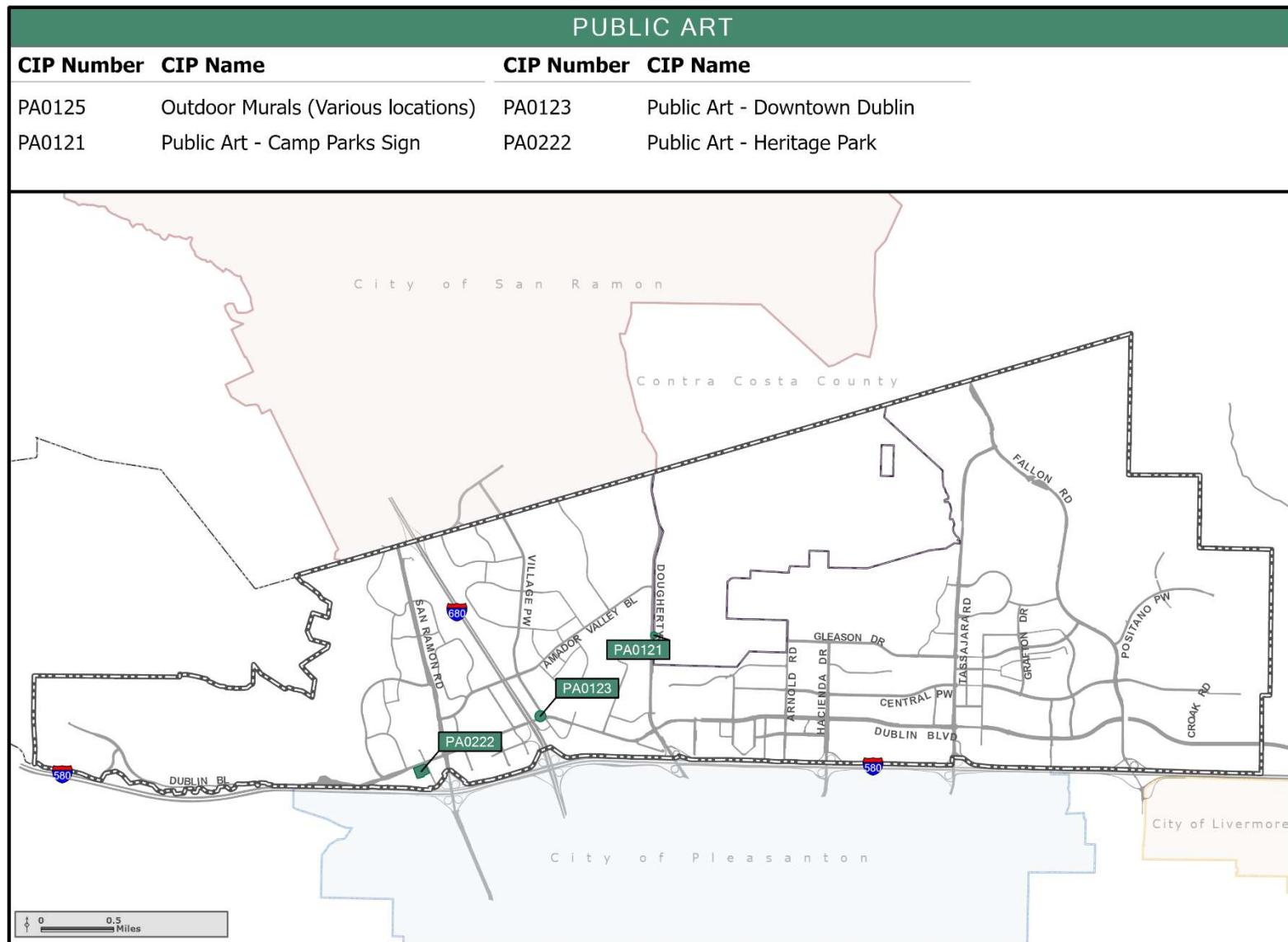
ANNUAL OPERATING IMPACT: None.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits				\$70,000	\$70,000			\$140,000
9200 – Contract Services				\$430,000	\$120,000			\$550,000
9400 – Improvements					\$1,310,000			\$1,310,000
TOTAL				\$500,000	\$1,500,000			\$2,000,000

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
6205 – Internal Service Funds – Facilities				\$500,000	\$1,500,000			\$2,000,000
TOTAL				\$500,000	\$1,500,000			\$2,000,000

PUBLIC ART

LOCATION MAP



Number – PA0121**CAMP PARKS SIGN****Program – PUBLIC ART****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.

PROJECT TIMELINE: The design process began in winter 2022. Construction will begin in 2024.

ANNUAL OPERATING IMPACT: None. Ongoing maintenance will be provided by Camp Parks.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$25,450							\$25,450
9200 – Contract Services	\$165,000							\$165,000
9400 – Improvements	\$300,000							\$300,000
9500 – Miscellaneous	\$10,000							\$10,000
TOTAL	\$500,450							\$500,450

FUNDING SOURCE	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
2801 – Public Art Fund	\$500,450							\$500,450
TOTAL	\$500,450							\$500,450

Number – PA0123**DOWNTOWN DUBLIN****Program – PUBLIC ART****PROJECT DESCRIPTION**

This project provides for public art commissions in Downtown Dublin. The project includes a comprehensive review of existing Downtown Dublin planning documents and the Public Art Master Plan, as well as the development of a guide for public art in the Downtown.

PROJECT TIMELINE: The planning phase began in Fiscal Year 2022-23. A monumental sculpture is scheduled to be installed at the intersection of Dublin Boulevard and Village Parkway by the end of 2025. Additional work on the project is ongoing.

ANNUAL OPERATING IMPACT: \$5,000 (funded by the Public Art Fund)

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
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	\$250,000							\$250,000
TOTAL	\$650,000	\$300,000	\$300,000	\$250,000				\$1,500,000

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
2801 – Public Art Fund	\$650,000	\$300,000	\$300,000	\$250,000				\$1,500,000
TOTAL	\$650,000	\$300,000	\$300,000	\$250,000				\$1,500,000

Number – PA0222**HERITAGE PARK****Program – PUBLIC ART****PROJECT DESCRIPTION**

This project will be located at Dublin Heritage Park and Museums. The project budget is based on the Public Art in-lieu contribution required by the Schaefer Ranch Development Agreement. The artworks include a monument piece at the corner of Donlon Way and Dublin Blvd as well as a series of six mini sculptures located throughout the park. This project represents Dublin's rich heritage, culture, and diversity.

PROJECT TIMELINE: The artwork installation was completed in February 2024. The project is currently in the closeout phase.

ANNUAL OPERATING IMPACT: \$5,000 (funded by the Public Art Fund)

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
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	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
2801 – Public Art Fund	\$594,700							\$594,700
TOTAL	\$594,700							\$594,700

Number – PA0125**OUTDOOR MURALS****Program – PUBLIC ART****PROJECT DESCRIPTION**

This project will include painting of Public Art Murals at sites including, but not limited to generator enclosures at Civic Center, Library, Don Biddle Community Park and the Dublin Arts Center, as well as, utility enclosures, and others. The exact locations are not yet determined, and any project sites would be subject to review by the Heritage and Cultural Arts Commission and approval by the City Council.

PROJECT TIMELINE: This project will begin in 2025.

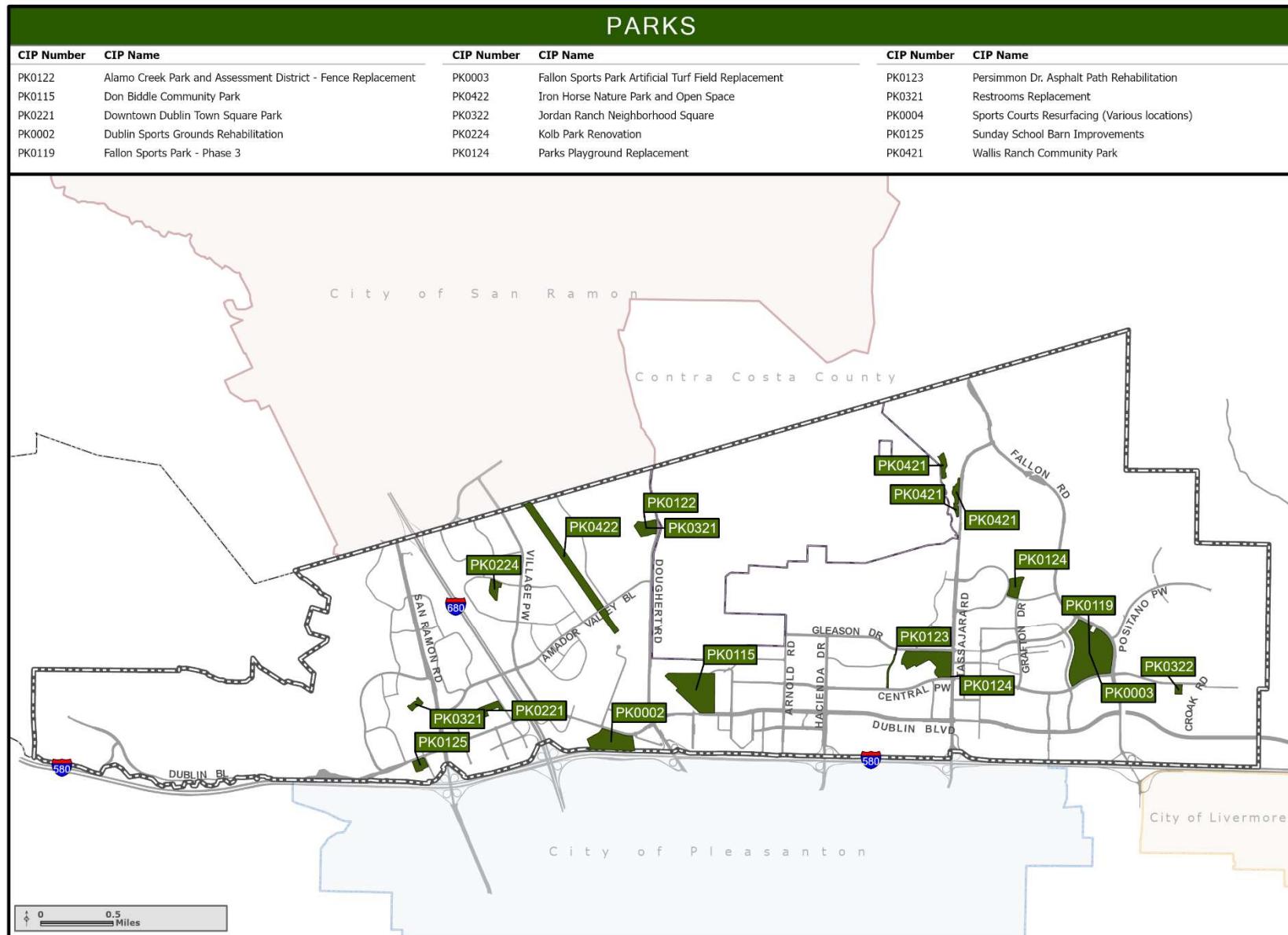
ANNUAL OPERATING IMPACT: \$1,000 (funded by the Public Art Fund)

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits		\$15,000						\$15,000
9200 – Contract Services								
9400 – Improvements		\$150,000						\$150,000
9500 – Miscellaneous		\$35,000						\$35,000
TOTAL		\$200,000						\$200,000

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
2801 – Public Art Fund		\$200,000						\$200,000
TOTAL		\$200,000						\$200,000

PARKS

LOCATION MAP



Number – PK0122**ALAMO CREEK PARK AND ASSESSMENT DISTRICT – FENCE
REPLACEMENT****Program – PARKS****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. 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 selecting 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.

PROJECT TIMELINE: The project is currently in design. Construction is anticipated to begin in 2025.

ANNUAL OPERATING IMPACT: None.

ESTIMATED COSTS	2024-2029 CAPITAL IMPROVEMENT PROGRAM							FUTURE YEARS	TOTALS
	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
9100 – Salaries & Benefits	\$41,600								\$41,600
9200 – Contract Services	\$53,751								\$53,751
9400 – Improvements	\$747,500								\$747,500
9500 – Miscellaneous	\$7,149								\$7,149
TOTAL	\$850,000								\$850,000

FUNDING SOURCE	2024-2029 CAPITAL IMPROVEMENT PROGRAM							FUTURE YEARS	TOTALS
	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029			
1001 – General Fund	\$450,000								\$450,000
2703 – Landscape District – Dougherty 1986-1	\$400,000								\$400,000
TOTAL	\$850,000								\$850,000

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 is 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 barbecue area, a great lawn (multi-use lawn area), playgrounds, parent paddock, community garden, and other amenities. On October 2, 2018, the 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.

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.

PROJECT TIMELINE: The park opened on September 24, 2022. Work at the southwest corner will be completed in conjunction with the Iron Horse Trail Bridge and the Scarlett Drive extension work and should be completed in 2024.

ANNUAL OPERATING IMPACT: \$1,140,000

		2024-2029 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits	\$519,903							\$519,903
9200 – Contract Services	\$2,932,161							\$2,932,161
9400 – Improvements	\$19,328,720							\$19,328,720
9500 – Miscellaneous	\$2,043,221							\$2,043,221
TOTAL	\$24,824,005							\$24,824,005

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1101 – General Fund Designated Reserves	\$2,100,000							\$2,100,000
4100 – Public Facilities Fees	\$9,866,863							\$9,866,863
9999 – Developer Built	\$12,857,142							\$12,857,142
TOTAL	\$24,824,005							\$24,824,005

PROJECT DESCRIPTION

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

Possible future funding sources are development impact fees, community facilities district financing, or other assessment district funding.

PROJECT TIMELINE: The project is currently in the planning phase in conjunction with the review of the developer's application.

ANNUAL OPERATING IMPACT: \$40,000

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$31,885	\$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	\$106,885	\$4,680					\$4,500,000	\$4,611,565

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund	\$106,885	\$4,680						\$111,565
4100 – Public Facility Fees							\$4,500,000	\$4,500,000
TOTAL	\$106,885	\$4,680					\$4,500,000	\$4,611,565

PROJECT DESCRIPTION

This project will provide for the design and construction to renovate the easterly ball fields at the Dublin Sports Grounds. The improvements may include dugout covers/shelter, fence repairs, backstop replacement, replacement of the core booths and storage at the fields. Additionally, the dugouts and bullpen openings will be reconfigured. The project will also include the replacement of the westerly restroom and the addition of concrete walkways.

PROJECT TIMELINE: This project is anticipated to begin in 2026.

ANNUAL OPERATING IMPACT: None.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits				\$24,960	\$24,960	\$210,000		\$259,920
9200 – Contract Services				\$125,040		\$790,000		\$915,040
9400 – Improvements					\$575,040	\$1,900,000		\$2,475,040
TOTAL				\$150,000	\$600,000	\$2,900,000		\$3,650,000

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
6205 – Internal Service Fund – Facilities				\$150,000	\$600,000	\$2,900,000		\$3,650,000
TOTAL				\$150,000	\$600,000	\$2,900,000		\$3,650,000

PROJECT DESCRIPTION

This project will provide for the design and construction to replace the four artificial turf sports fields at Fallon Sports Park. The lifespan of artificial turf sports fields can vary depending on factors such as the quality of the turf, the level of usage, maintenance practices, and environmental conditions. Depending upon continued use and maintenance, the artificial turf is anticipated to need replacement in Fiscal Year 2028-29.

PROJECT TIMELINE: This project is anticipated to begin in 2028.

ANNUAL OPERATING IMPACT: None.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits						\$100,000		\$100,000
9200 – Contract Services						\$600,000		\$600,000
9400 – Improvements						\$1,550,000		\$1,550,000
TOTAL						\$2,250,000		\$2,250,000

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
6205 – Internal Service Fund – Facilities						\$2,250,000		\$2,250,000
TOTAL						\$2,250,000		\$2,250,000

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. In September 2022 the City Council authorized the use of construction contingency to install perimeter fencing/netting at the cricket field.

PROJECT TIMELINE: Construction was substantially completed in late summer 2022 and a park opening ceremony was held in October 2022. The project was completed in June 2024, and is currently in the closeout phase.

ANNUAL OPERATING IMPACT: \$530,000

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$225,000							\$225,000
9200 – Contract Services	\$1,268,000							\$1,268,000
9400 – Improvements	\$8,100,000							\$8,100,000
9500 – Miscellaneous	\$30,000							\$30,000
TOTAL	\$9,623,000							\$9,623,000

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1101 – General Fund Designated Reserves	\$100,000							\$100,000
4100 – Public Facility Fees	\$9,523,000							\$9,523,000
TOTAL	\$9,623,000							\$9,623,000

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.

PROJECT TIMELINE: The planning phase began in Fiscal Year 2021-22 and the conceptual plan was approved by the City Council in December 2022. The project is currently in design and construction will start in 2024.

Midyear appropriation of \$390,000 approved by City Council on July 16, 2024.

ANNUAL OPERATING IMPACT: \$75,000

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$117,578							\$117,578
9200 – Contract Services	\$493,940	\$25,000						\$518,940
9400 – Improvements	\$1,904,749	\$715,000						\$2,619,749
9500 – Miscellaneous	\$282,680							\$282,680
TOTAL	\$9,623,000	\$740,000						\$3,538,947

***BUDGET UPDATE:** This sheet reflects a July 16, 2024, City Council approved budget change and \$390,000 appropriation of General Fund and Measure BB Local Streets and Roads funds.

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund		\$350,000						\$350,000
4100 – Public Facility Fees	\$2,798,947	\$100,000						\$2,898,947
2215 – Measure BB Sales Tax – Bike & Pedestrian Fund (ACTC)		\$250,000						\$250,000
2214 – Measure BB Sales Tax – Local Streets Fund (ACTC)		\$40,000						\$40,000
TOTAL	\$2,798,947	\$740,000						\$3,538,947

***BUDGET UPDATE:** This sheet reflects a July 16, 2024, City Council approved budget change and \$390,000 appropriation of General Fund and Measure BB Local Streets and Roads funds.

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 Regional Trail, from the Dublin/San Ramon city limit to the confluence of Alamo and South San Ramon Creeks, that may 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 the City Council on October 1, 2013. The City has already acquired 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 Regional Trail corridor to add to the City's portion of the parkland. The Phase I improvements will provide a trail connection to Stagecoach Park and the installation of a shade structure over a picnic area.

In addition to Public Facilities 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.

PROJECT TIMELINE: Planning and design for Phase 1 began in Fiscal Year 2021-22 and construction was awarded and work began in spring 2024. Phase 1 construction is anticipated to be completed in late 2024.

ANNUAL OPERATING IMPACT: \$460,000

		2024-2029 CAPITAL IMPROVEMENT PROGRAM							
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS	
9100 – Salaries & Benefits	\$210,247	\$52,000						\$262,247	
9200 – Contract Services	\$2,381,226	\$196,505						\$2,577,731	
9400 – Improvements	\$2,446,027	\$1,215,000	\$5,014,595					\$8,675,622	
9500 – Miscellaneous	\$365,500		\$255,000					\$620,500	
TOTAL	\$5,403,000	\$1,463,505	\$5,269,595					\$12,136,100	

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
4100 – Public Facilities Fee	\$3,056,000	\$1,463,505	\$2,490,941					\$7,010,446
2403 – State Park Grant	\$2,294,000							\$2,294,000
9998 – Unidentified			\$2,778,654					\$2,778,654
1001 – General Fund	\$53,000							\$53,000
TOTAL	\$5,403,000	\$1,463,505	\$5,269,595					\$12,136,100

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, parcour equipment stations, signage, refresh the shade structure, relevel the existing paver and decomposed granite pathways, and refresh the landscaping. Staff will look for opportunities to incorporate Green Stormwater Infrastructure within the park as a part of the renovation.

PROJECT TIMELINE: The project will begin in 2025.

ANNUAL OPERATING IMPACT: None.

		2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund	\$450,000		\$2,450,000					\$2,900,000
TOTAL	\$450,000		\$2,450,000					\$2,900,000

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).

PROJECT TIMELINE: The project will begin in 2025.

ANNUAL OPERATING IMPACT: None.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund	\$1,109,560							\$1,109,560
TOTAL	\$1,109,560							\$1,109,560

PROJECT DESCRIPTION

This project will provide for removal and replacement of approximately 1,250 linear 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.

PROJECT TIMELINE: Design began in spring 2023 in conjunction with the Annual Street Resurfacing Project. The project is currently in design and construction is anticipated to begin in 2024.

ANNUAL OPERATING IMPACT: None.

		2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
2704 – Landscape District Santa Rita 1997-1	\$195,000							\$195,000
TOTAL	\$195,000							\$195,000

PROJECT DESCRIPTION

This project provides for the planning, design, and construction to replace the existing restrooms at Alamo Creek Park and Mape Memorial 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 restroom replacement at Kolb Park will be completed with the Kolb Park Renovation Project, PK0224.

PROJECT TIMELINE: The project is currently in design and construction is anticipated to begin in 2025.

ANNUAL OPERATING IMPACT: None.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$33,380							\$33,380
9200 – Contract Services	\$152,000							\$152,000
9400 – Improvements	\$807,000							\$807,000
9500 – Miscellaneous	\$7,620							\$7,620
TOTAL	\$1,000,000							\$1,000,000

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund	\$1,000,000							\$1,000,000
TOTAL	\$1,000,000							\$1,000,000

Number – PK0004**SPORTS COURTS RESURFACING****Program – PARKS****PROJECT DESCRIPTION**

This project will provide for the design and construction to resurface the tennis and basketball courts. Courts generally have a seven-to-ten-year useful life prior to needing to be resurfaced. The sports courts at Emerald Glen Park would be the first sites to be resurfaced followed by those at Fallon Sports Park.

PROJECT TIMELINE: The project will start design in 2025.

ANNUAL OPERATING IMPACT: None.

		2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits			\$40,000		\$35,000		\$70,000	\$145,000
9200 – Contract Services			\$160,000		\$135,000		\$275,000	\$570,000
9400 – Improvements			\$400,000		\$330,000		\$655,000	\$1,385,000
TOTAL			\$600,000		\$500,000		\$1,000,000	\$2,100,000

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
6205 – Internal Service Fund – Facilities			\$600,000		\$500,000		\$1,000,000	\$2,100,000
TOTAL			\$600,000		\$500,000		\$1,000,000	\$2,100,000

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.

PROJECT TIMELINE: The project will start design in 2025.

ANNUAL OPERATING IMPACT: None.

		2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund		\$125,000	\$260,000					\$385,000
TOTAL		\$125,000	\$260,000					\$385,000

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 areas, picnic facilities, turf area, lighted tennis, pickle ball, and basketball facilities, natural area, restrooms, pathways, lighting, dog park, and irrigation and landscaping.

PROJECT TIMELINE: Design started in spring 2021 and construction began in October 2023. The project is currently under construction. The park is anticipated to open in 2025.

ANNUAL OPERATING IMPACT: \$340,000

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$192,202							\$192,202
9200 – Contract Services	\$1,356,421							\$1,356,421
9400 – Improvements	\$9,224,172							\$9,224,172
9500 – Miscellaneous	\$987,205							\$987,205
TOTAL	\$11,760,000							\$11,760,000

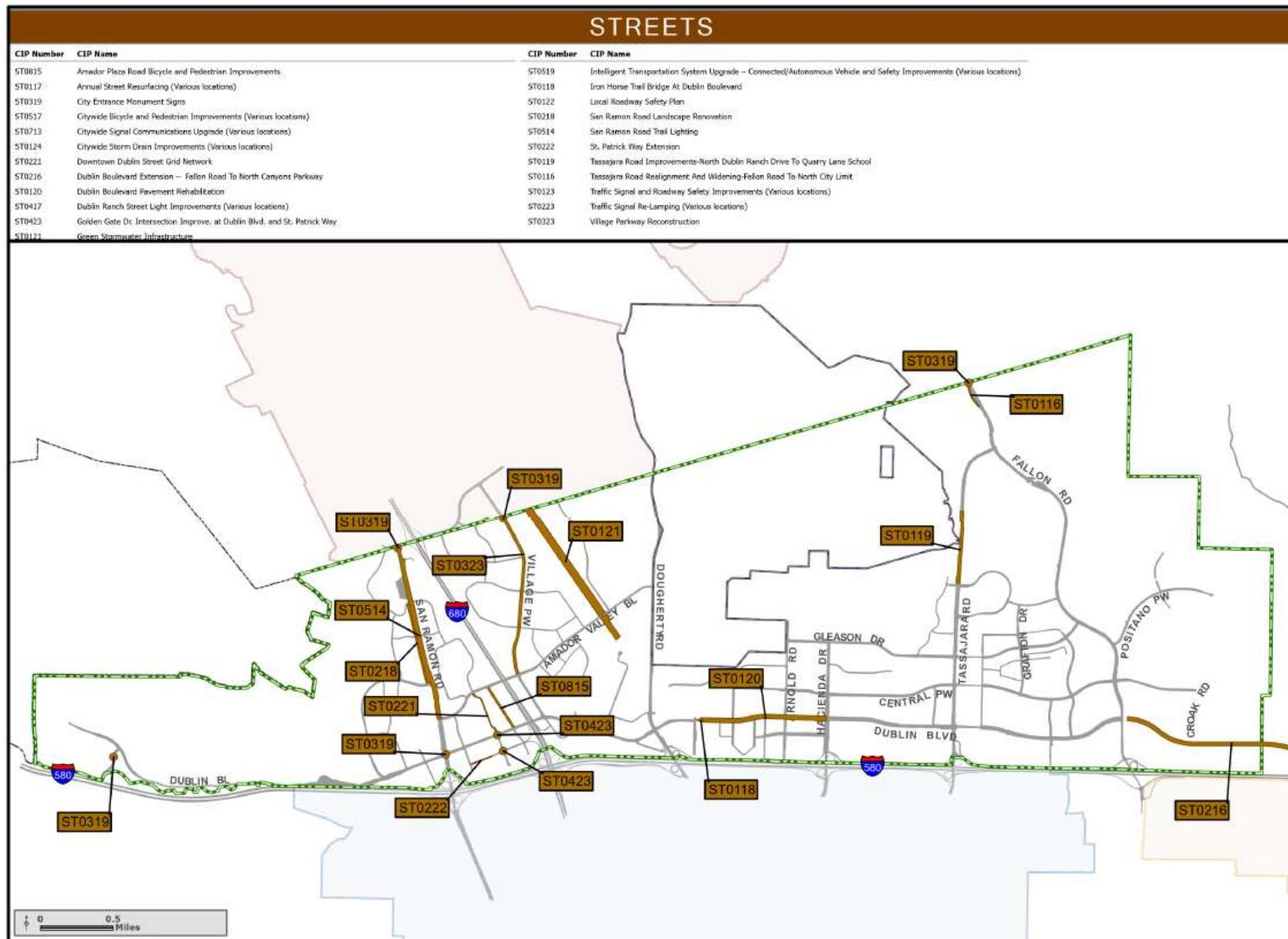
FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
4100 – Public Facilities Fee	\$11,760,000							\$11,760,000
TOTAL	\$11,760,000							\$11,760,000

STREETS

SUMMARY OF PROJECTS PROJECTED TO BE COMPLETED IN FISCAL YEAR 2023-2024

Project Number	Project Description	Estimated Total Project Cost
ST0120	Dublin Boulevard Pavement Rehabilitation	\$737,000
ST0519	Intelligent Transportation System Upgrade – Connected/Autonomous Vehicle and Safety Improvements	\$166,973
ST0222	St. Patrick Way Extension	\$3,742,556

LOCATION MAP



PROJECT DESCRIPTION

This two-phase 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 first phase 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.

PROJECT TIMELINE: The City Council accepted the Phase 1 improvement in December 2016. Phase 2 design began in mid-2018 and construction will occur following acquisition of the right-of-way for these improvements at the former Coco's site. This project is currently on hold, pending acquisition of the right-of-way for these improvements.

ANNUAL OPERATING IMPACT: \$5,000

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$19,416							\$19,416
9200 – Contract Services	\$228,371							\$228,371
9300 – Land/Right of Way	\$126,000							\$126,000
9400 – Improvements	\$1,035,862							\$1,035,862
9500 – Miscellaneous	\$4,000							\$4,000
TOTAL	\$1,413,649							\$1,413,649

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
4304 – Western Dublin Transportation Impact Fee	\$1,413,649							\$1,413,649
TOTAL	\$1,413,649							\$1,413,649

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 the available budget. The City owns and maintains approximately 148 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 three-year moving average PCI of 80.

PROJECT TIMELINE: The project is currently in various stages of design or construction. Improvements are typically constructed each year between spring and fall.

ANNUAL OPERATING IMPACT: None.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$227,235	\$167,500	\$167,500	\$167,500	\$167,500	\$167,500		\$1,064,735
9200 – Contract Services	\$2,509,344	\$775,000	\$775,000	\$775,000	\$775,000	\$775,000		\$6,384,344
9400 – Improvements	\$12,737,648	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000		\$30,487,648
9500 – Miscellaneous	\$56,311	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500		\$93,811
TOTAL	\$15,530,538	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000		\$38,030,538

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund	\$467,999	\$1,250,000	\$2,086,900	\$1,750,000	\$1,850,000	\$1,850,000		\$9,254,899
2201 – State Gas Tax	\$5,289,941	\$700,000	\$413,100	\$750,000	\$650,000	\$650,000		\$8,453,041
2204 – Measure B Sales Tax – Local Streets Fund (ACTC)	\$1,784,999							\$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)	\$2,831,020	\$200,000						\$3,031,020
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)	\$4,263,599	\$2,350,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$14,613,599
2304 – Local Recycling Programs	\$160,000							\$160,000
4309 – Mitigation Contributions	\$45,980							\$45,980
TOTAL	\$15,530,538	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000		\$38,030,538

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. 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. The monument sign on Village Parkway median at Kimball Avenue will be installed with the Village Parkway Reconstruction project (CIP No. ST0323).

PROJECT TIMELINE: Installation of the Downtown gateway signage was completed in spring 2022. The planning phase for monument signs will begin in 2025.

ANNUAL OPERATING IMPACT: \$5,000

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
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						FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
1001 – General Fund	\$285,000							\$285,000
1101 – General Fund Designated Reserves	\$200,000							200,000
TOTAL	\$485,000							\$485,000

PROJECT DESCRIPTION

This project includes planning, design, and construction of improvements to various pedestrian and bicycle facilities throughout the City, including pedestrian/bicycle bridges and annual sidewalk repair. This project includes design and construction of improvements recommended in the updated Bicycle and Pedestrian Plan, which was adopted by the City Council on January 10, 2023, as well as the Safe Routes to School improvements.

The project also includes an update to the American with Disabilities Act (ADA) Transition Plan and implementation of Public Right-of-way Accessibility Guidelines (PROWAG). The plan update will include a review of City buildings, parks, and rights-of-way.

PROJECT TIMELINE: The Downtown pedestrian crossing improvements on Regional Street is the first project to be constructed. The design is 95% complete, and construction will begin in summer/fall 2024. The Safe Routes to School improvements at the intersections of Central Parkway at Aspen Street and Hibernia Drive, Grafton Street at Antone Way, and Amador Valley Boulevard at Burton Street are anticipated to begin construction in 2024. The ADA Transition Plan update, funded by the General Fund, is anticipated to be completed in 2025.

ANNUAL OPERATING IMPACT: \$12,000

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$127,372	\$50,728	\$20,000	\$20,000	\$20,000	\$20,000		\$258,100
9200 – Contract Services	\$1,314,668	\$555,000	\$200,000	\$200,000	\$200,000	\$200,000		\$2,669,668
9400 – Improvements	\$3,173,298	\$1,175,000	\$525,000	\$525,000	\$525,000	\$525,000		\$6,448,298
9500 – Miscellaneous	\$40,034	\$7,500	\$5,000	\$5,000	\$5,000	\$5,000		\$67,534
TOTAL	\$4,655,372	\$1,788,228	\$750,000	\$750,000	\$750,000	\$750,000		\$9,443,600

	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund	\$858,000	\$105,000						\$963,000
2203 – Transportation Development Act	\$210,000							\$210,000
2204 – Measure B Sales Tax - Local Streets Fund (ACTC)	\$510,000							\$510,000
2205 – Measure B Sales Tax - Bike & Pedestrian Fund (ACTC)	\$142,900							\$142,900
2214 – Measure BB Sales Tax - Local Streets Fund (ACTC)	\$1,471,600	\$630,000	\$250,000	\$250,000	\$250,000	\$250,000		\$3,101,600
2215 – Measure BB Sales Tax - Bike & Pedestrian Fund (ACTC)	\$601,872	\$698,228	\$250,000	\$250,000	\$250,000	\$250,000		\$2,300,100
2212 – Vehicle Registration Fee	\$726,000							\$726,000
2217 – Measure BB Grants	\$135,000							\$135,000
2220 – Road Maint. & Rehab. Account (RMRA)		\$355,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,355,000
TOTAL	\$4,655,372	\$1,788,228	\$750,000	\$750,000	\$750,000	\$750,000		\$9,443,600

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 communications network, connecting traffic signals on Dublin Boulevard, San Ramon Road, Fallon Road and Tassajara Road. The project will provide for the installation of new conduits, removal of the existing copper communication cables, and installation of new fiber optic cables on Dublin Boulevard. The project will also expand the adaptive traffic signal system along key corridors and will connect existing and new public safety infrastructure, such as situational awareness cameras and automated license plate recognition cameras, to the high-speed fiber optic communications system. The first phase of one of the sub-projects to install a conduit pathway between Civic Center and San Ramon Road to accommodate the future fiber optic upgrade to city infrastructure is complete.

The project also 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 the City Council adopting a resolution establishing the California Environmental Quality Act transportation thresholds of significance for Vehicle Miles Traveled.

PROJECT TIMELINE: This project is being completed over multiple years and phases. The installation of fiber optic cables on Dublin Boulevard between San Ramon Road and Sierra Court and between Hacienda Drive and Tassajara Road is currently in design, with construction anticipated to begin in 2025.

ANNUAL OPERATING IMPACT: \$10,000

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$132,442	\$55,040						\$187,482
9200 – Contract Services	\$1,220,200	\$225,000						\$1,445,200
9400 – Improvements	\$2,897,725	\$540,000						\$3,437,725
9500 – Miscellaneous	\$4,900	\$5,000						\$9,900
9600 – Equipment	\$5,120							\$5,120
TOTAL	\$4,260,387	\$825,040						\$5,085,427

FUNDING SOURCE	PRIOR YEARS						FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
1001 – General Fund	\$79,851							\$79,851
1101 – General Fund Designated Reserves	\$1,420,149							\$1,420,149
2201 – State Gas Tax	\$104,000							\$104,000
2204 – Measure B Sales Tax - Local Streets Fund (ACTC)	\$248,640							\$248,640
2207 – TFCA/Transportation for Clean Air	\$79,771							\$79,771
2212 – Vehicle Registration Fee (ACTC)	\$752,356	\$35,040						\$787,396
2214 – Measure BB Sales Tax – Local Streets Fund (ACTC)	\$400,000	\$750,000						\$1,150,000
2220 – Road Maint. & Rehab. Account (RMRA)	\$654,320	\$40,000						\$694,320
4301 – Eastern Dublin Transportation Impact Fee	\$200,000							\$200,000
4304 – Western Dublin Transportation Impact Fee	\$199,000							\$199,000
6305 – Internal Service Fund - Equipment	\$122,300							\$122,300
TOTAL	\$4,260,387	\$825,040						\$5,085,427

PROJECT DESCRIPTION

This project will provide for the planning, design, maintenance, and construction of various improvements to citywide storm drainage facilities that may be located outside the 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 to implement the recommendations from the Master Plan.

PROJECT TIMELINE: The planning phase will begin in 2025.

ANNUAL OPERATING IMPACT: None.

		2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund	\$30,000		\$30,000	\$157,500				\$217,500
TOTAL	\$30,000		\$30,000	\$157,500				\$217,500

Number – ST0221**DOWNTOWN DUBLIN STREET GRID NETWORK****Program – STREETS****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. Potential other future funding sources are development impact fees, community facilities district financing, or other assessment district funding.

PROJECT TIMELINE: The planning phase began in 2020 with the update of the existing City Travel Demand Forecasting Model to provide traffic flow projections on the new roadways, analyze future land use development proposals, and transportation network changes in the Downtown. The project is currently still in the planning phase in conjunction with the review of the developer's application.

ANNUAL OPERATING IMPACT: \$15,000

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$69,030	\$8,990					\$200,000	\$278,020
9200 – Contract Services	\$150,000						\$1,000,000	\$1,150,000
9400 – Improvements							\$20,000,000	\$20,000,000
TOTAL	\$219,030	\$8,990					\$21,200,000	\$21,428,020

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund	\$219,030	\$8,990						\$228,020
9998 – Unidentified							\$21,200,000	\$21,200,000
TOTAL	\$219,030	\$8,990					\$21,200,000	\$21,428,020

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 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. Alameda CTC has assumed the role of implementing agency for the final design phase of the project working in cooperation with the cities of Dublin and Livermore.

The preliminary engineering level cost estimate for this project is currently at \$153.6 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 \$126.1 million, and the City of Livermore share will be \$27.5 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 \$11.2 million identified as Tri-Valley Transportation Council Grant is an approximate amount, which will be adjusted when the funding agreement is approved.

PROJECT TIMELINE: The project EIR and precise roadway alignment were completed in 2020. The NEPA Environmental Assessment was completed in early 2021 with a Finding of No Significant Impact. The project is currently in design.

ANNUAL OPERATING IMPACT: \$145,000

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$361,262						\$200,000	\$561,262
9200 – Contract Services	\$17,051,105						\$9,549,891	\$26,600,996
9300 – Land/Right of Way	\$13,324,879	\$11,200,000						\$24,524,879
9400 – Improvements							\$74,472,415	\$74,472,415
9500 – Miscellaneous	\$4,466							\$4,466
TOTAL	\$30,741,712	\$11,200,000					\$84,222,306	\$126,164,018

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund	\$7,290,382							\$7,290,382
1101 – General Fund Designated Reserves	\$20,000,000							\$20,000,000
2217 – Measure BB Grants	\$439,824							\$439,824
2220 - Road Maint. & Rehab. Account (RMRA)	\$240,005							\$240,005
4301 – Eastern Dublin Transportation Impact Fee	\$1,033,916							\$1,033,916
4302 – Eastern Dublin Transportation Impact Fee	\$1,737,585							\$1,737,585
2922 – Tri-Valley Transportation Council Grants		\$11,200,000						\$11,200,000
9998 – Unidentified							\$84,222,306	\$84,222,306
TOTAL	\$30,741,712	\$11,200,000					\$84,222,306	\$126,164,018

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 1,626 existing streetlights into energy efficient LED in the Dublin Ranch Street Light Assessment District (1999-1) is now included within the Citywide Energy Improvements Project, CIP No. GI0121.

PROJECT TIMELINE: Painting of streetlight poles is scheduled for 2026.

ANNUAL OPERATING IMPACT: None.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$20,295	\$6,760	\$6,760	\$6,760	\$6,760	\$6,760		\$54,095
9200 – Contract Services	\$42,386	\$34,820	\$34,820	\$34,820	\$34,820	\$34,820		\$216,486
9500 – Miscellaneous	\$4,060	\$420	\$420	\$420	\$420	\$420		\$6,160
TOTAL	\$66,741	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000		\$276,741

FUNDING SOURCE	PRIOR YEARS	2024-2029					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
2705 – Streetlight District East Dublin 1991-1	\$66,741	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000		\$276,741
TOTAL	\$66,741	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000		\$276,741

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 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 green stormwater infrastructure; and utility, pavement, curb, gutter, ADA curb ramps, and sidewalk modifications or adjustments. The project will also consider improvements at the BART driveway south of the Enea property. Staff will continue to seek funding opportunities.

PROJECT TIMELINE: The project is currently in the preliminary design and planning phase.

ANNUAL OPERATING IMPACT: \$4,000

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$34,320	\$8,320		\$150,000				\$192,640
9200 – Contract Services	\$101,000	\$199,000		\$750,000				\$1,050,000
9400 – Improvements		\$609,000		\$2,600,000				\$3,209,000
TOTAL	\$135,320	\$816,320		\$3,500,000				\$4,451,640

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
4304 – Western Dublin Transportation Impact Fee	\$135,320	\$816,320						\$951,640
2214 – Measure BB Sales Tax – Local Streets Fund (ACTC)				\$600,000				\$600,000
2215 – Measure BB Sales Tax – Bike & Pedestrian Fund (ACTC)				\$400,000				\$400,000
9998 – Unidentified				\$2,500,000				\$2,500,000
TOTAL	\$135,320	\$816,320		\$3,500,000				\$4,451,640

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 the City Council on June 18, 2019. The GSI Plan and associated projects and 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 along the Iron Horse Regional Trail corridor, south of Amador Valley Boulevard.

The City and Alameda CTC entered into Cooperative Agreements on February 7, 2023 and April 16, 2024 to partner on the design, environmental permitting, and construction phases for a bio-retention and hydromodification management facility along the Iron Horse Regional Trail corridor, south of Amador Valley Boulevard, that satisfies a portion of the City's GSI requirement and Alameda CTC's project, SR84 Expressway Widening and SR84/I-680 Interchange Improvements. Alameda CTC's share of the costs is 75% of the total, which will be reimbursed to the City after expenditure. Both agencies will enter into a subsequent agreement for the maintenance phase. The "Other County Reimbursement" funding is from Alameda CTC.

PROJECT TIMELINE: Planning for trash capture device installation began in Fiscal Year 2021-22. Staff have identified approximately 80 locations for potential device installation anticipated in Fiscal Year 2024-25. Construction of GSI along the Iron Horse Regional Trail corridor will begin in summer 2024 and is anticipated to be completed late 2024.

ANNUAL OPERATING IMPACT: \$7,500 for the GSI along the Iron Horse Regional Trail corridor. Alameda CTC will enter into a long-term agreement with the City to account for the on-going maintenance costs of the portion of the facility that satisfies their project.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$96,340	\$30,000		\$30,000				\$156,340
9200 – Contract Services	\$847,053	\$115,000		\$120,000				\$1,082,053
9400 – Improvements	\$2,333,670	\$275,000		\$300,000				\$2,908,670
9500 – Miscellaneous	\$12,000							\$12,000
TOTAL	\$3,289,063	\$420,000		\$450,000				\$4,159,063

FUNDING SOURCE	PRIOR YEARS						FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
1101 – General Fund Designated Reserves	\$953,376	\$420,000		\$450,000				\$1,823,376
9901 – Other County Reimbursement	\$2,335,687							\$2,335,687
TOTAL	\$3,289,063	\$420,000		\$450,000				\$4,159,063

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 230-foot clear span 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 CTC 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, Alameda CTC 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. In fall of 2020, BART approved \$1,500,000 of Measure RR Safe Routes to BART Grant for the construction phase of the project along with \$600,000 of Tri-Valley Transportation Council Grants.

PROJECT TIMELINE: The project is currently under construction and is anticipated to be completed in 2024.

ANNUAL OPERATING IMPACT: \$100,000

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$155,460							\$155,460
9200 – Contract Services	\$2,419,540							\$2,419,540
9400 – Improvements	\$11,416,979							\$11,416,979
9500 – Miscellaneous	\$12,460							\$12,460
TOTAL	\$14,004,439							\$14,004,439

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
2201 – State Gas Tax	\$845,040							\$845,040
2204 – Measure B Sales Tax – Local Streets Fund (ACTC)	\$587,980							\$587,980
2205 – Measure B Sales Tax – Bike & Pedestrian Fund (ACTC)	\$400,000							\$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	\$6,045,000							\$6,045,000
2218 – Measure RR Safe Routes to BART	\$1,500,000							\$1,500,000
2220 – Road Maint. & Rehab. Account (RMRA)	\$970,000							\$970,000
4301 – Eastern Dublin Transportation Impact Fee	\$500,000							\$500,000
4401 – Dublin Crossing Fund	\$1,000,000							\$1,000,000
2922 – Tri-Valley Transportation Council Grants	\$600,000							\$600,000
TOTAL	\$14,004,439							\$14,004,439

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 of the planting has reached the end of its life expectancy. Potential funding for Bay Friendly landscaping may be available from Measure D.

PROJECT TIMELINE: The project has been delayed due to prior year droughts, other adjacent projects, such as installation of a recycled water irrigation main by Dublin San Ramon Services District, as well as the potential impacts imposed by AB 1572 to achieve water conservation limits.

ANNUAL OPERATING IMPACT: None.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$12,864							\$12,864
9200 – Contract Services	\$19,000							\$19,000
9400 – Improvements	\$206,201							\$206,201
9500 – Miscellaneous	\$1,000							\$1,000
TOTAL	\$239,065							\$239,065

FUNDING SOURCE	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
1001 – General Fund	\$239,065							\$239,065
TOTAL	\$239,065							\$239,065

PROJECT DESCRIPTION

This project provides for the design and construction of improvements to the trail light fixtures between Silvergate Drive and Alcosta Boulevard. 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.

PROJECT TIMELINE: The trail lighting improvement portion of the project was completed in 2022. The remaining pole painting portion of the project will be completed in conjunction with the Dublin Ranch Street Light Improvements, CIP No. ST0417.

ANNUAL OPERATING IMPACT: None.

		2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$21,378							\$21,378
9200 – Contract Services	\$31,142							\$31,142
9400 – Improvements	\$119,891							\$119,891
9500 – Miscellaneous	\$1,050							\$1,050
TOTAL	\$173,461							\$173,461

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund	\$173,461							\$173,461
TOTAL	\$173,461							\$173,461

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 CIP No. 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.

PROJECT TIMELINE: The project is currently in design and right-of-way acquisition. Construction is anticipated to begin in 2025.

ANNUAL OPERATING IMPACT: \$20,000

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$136,040							\$136,040
9200 – Contract Services	\$2,169,660							\$2,169,660
9300 – Land/Right of Way	\$436,300							\$436,300
9400 – Improvements	\$10,340,000	\$1,500,000						\$11,840,000
9500 – Miscellaneous	\$418,000							\$418,000
TOTAL	\$13,500,000	\$1,500,000						\$15,000,000

***BUDGET UPDATE:** This sheet reflects a July 16, 2024, City Council approved budget change and \$1,000,000 appropriation of Transportation for Clean Air and Measure BB Grant funds.

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
2201 – State Gas Tax	\$1,201,980							\$1,201,980
4301 – Eastern Dublin Transportation Impact Fee	\$3,848,020							\$3,848,020
4305 – Traffic Impact Fee – Dougherty Valley	\$1,500,000							\$1,500,000
4306 – Tri-Valley Transportation Development Fee	\$5,500,000							\$5,500,000
2214 – Measure BB Sales Tax – Local Streets Fund (ACTC)		\$500,000						\$500,000
2207 – TFCA/Transportation for Clean Air		\$128,000						\$128,000
2217 – Measure BB Grants		\$872,000						\$872,000
2922 – Tri-Valley Transportation Council Grants	\$1,450,000							\$1,450,000
TOTAL	\$13,500,000	\$1,500,000						\$15,000,000

***BUDGET UPDATE:** This sheet reflects a July 16, 2024, City Council approved budget change and \$1,000,000 appropriation of Transportation for Clean Air and Measure BB Grant funds.

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 costs 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 City and Contra Costa County executed a JEPA on September 23, 2020 for Contra Costa County to lead the project design, which started in January 2021. 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.

PROJECT TIMELINE: The project is currently in design. Construction is anticipated to begin in 2026.

ANNUAL OPERATING IMPACT: \$15,000

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$305,478							\$305,478
9200 – Contract Services	\$1,924,149							\$1,924,149
9300 – Land/Right of Way	\$1,980,000							\$1,980,000
9400 – Improvements	\$7,072,476	\$1,000,000						\$8,072,476
9500 – Miscellaneous	\$495,313							\$495,313
TOTAL	\$11,777,416	\$1,000,000						\$12,777,416

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
2201 – State Gas Tax	\$200,000							\$200,000
2220 – Road Maint. & Rehab. Account (RMRA)	\$692,059							\$692,059
4301 – Eastern Dublin Transportation Impact Fee	\$6,008,739							\$6,008,739
4303 – Traffic Impact Fee – Category 3	\$409,263							\$409,263
4305 – Traffic Impact Fee – Dougherty Valley	\$3,964,338							\$3,964,338
4306 – Tri-Valley Transportation Development Fee	\$503,017							\$503,017
2922 – Tri-Valley Transportation Council Grants		\$1,000,000						\$1,000,000
TOTAL	\$11,777,416	\$1,000,000						\$12,777,416

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), which was approved in January 2023. Improvements 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 identified in the LRSP toolbox and under systemic and site recommendations. The project will also provide for evaluating the design and installation of protected intersection elements.

PROJECT TIMELINE: The project will be performed in phases. The first 20 intersections are in design and anticipated to be completed in 2025.

ANNUAL OPERATING IMPACT: None.

ESTIMATED COSTS	PRIOR YEARS	2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$20,800							\$20,800
9200 – Contract Services	\$149,200							\$149,200
TOTAL	\$170,000							\$170,000

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
2214 – Measure B Sales Tax – Local Streets Fund (ACTC)	\$85,000							\$85,000
2215 – Measure BB Sales Tax – Bike & Pedestrian (ACTC)	\$85,000							\$85,000
TOTAL	\$170,000							\$170,000

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 10 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.

PROJECT TIMELINE: The project is currently in design and anticipated to be completed in 2025.

ANNUAL OPERATING IMPACT: None.

		2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$8,320		\$4,160					\$12,480
9200 – Contract Services	\$70,000							\$70,000
9400 – Improvements	\$433,760		\$130,840					\$564,600
TOTAL	\$512,080		\$135,000					\$647,080

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
2201 – State Gas Tax	\$177,080		\$60,000					\$237,080
2212 – Vehicle Registration Fee (ACTC)	\$260,000							\$260,000
2214 – Measure BB Sales Tax – Local Streets Fund (ACTC)			\$50,000					\$50,000
2215 – Measure BB Sales Tax – Bike & Ped Fund (ACTC)	\$75,000		\$25,000					\$100,000
TOTAL	\$512,080		\$135,000					\$647,080

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 Kimball Avenue to a pedestrian and bicycle friendly roadway, which will incorporate complete streets elements such as median islands, bulbouts, decorative or high visibility crosswalks, and street lighting. The work may include the reconstruction of the median island; reconstruction of the roadway base immediately adjacent to the median island; reconstruction necessary for sidewalks improvements, ADA upgrades to curb ramps, curb, and gutter; necessary utility work; landscaping; stormwater improvements; and new pavement for the roadway.

The City Council approved the Concept Plan on February 20, 2024 and approved the recommendation to add replacement of the neighborhood concrete walls to the project. Staff will continue to seek grant funding opportunities to close the current funding shortfall. The project will receive grants funds in the amount of \$9,150,000 from the State Transportation Improvement Program, which will be allocated in Fiscal Year 2027-28.

PROJECT TIMELINE: The project is currently in design. Construction is anticipated to begin in 2027.

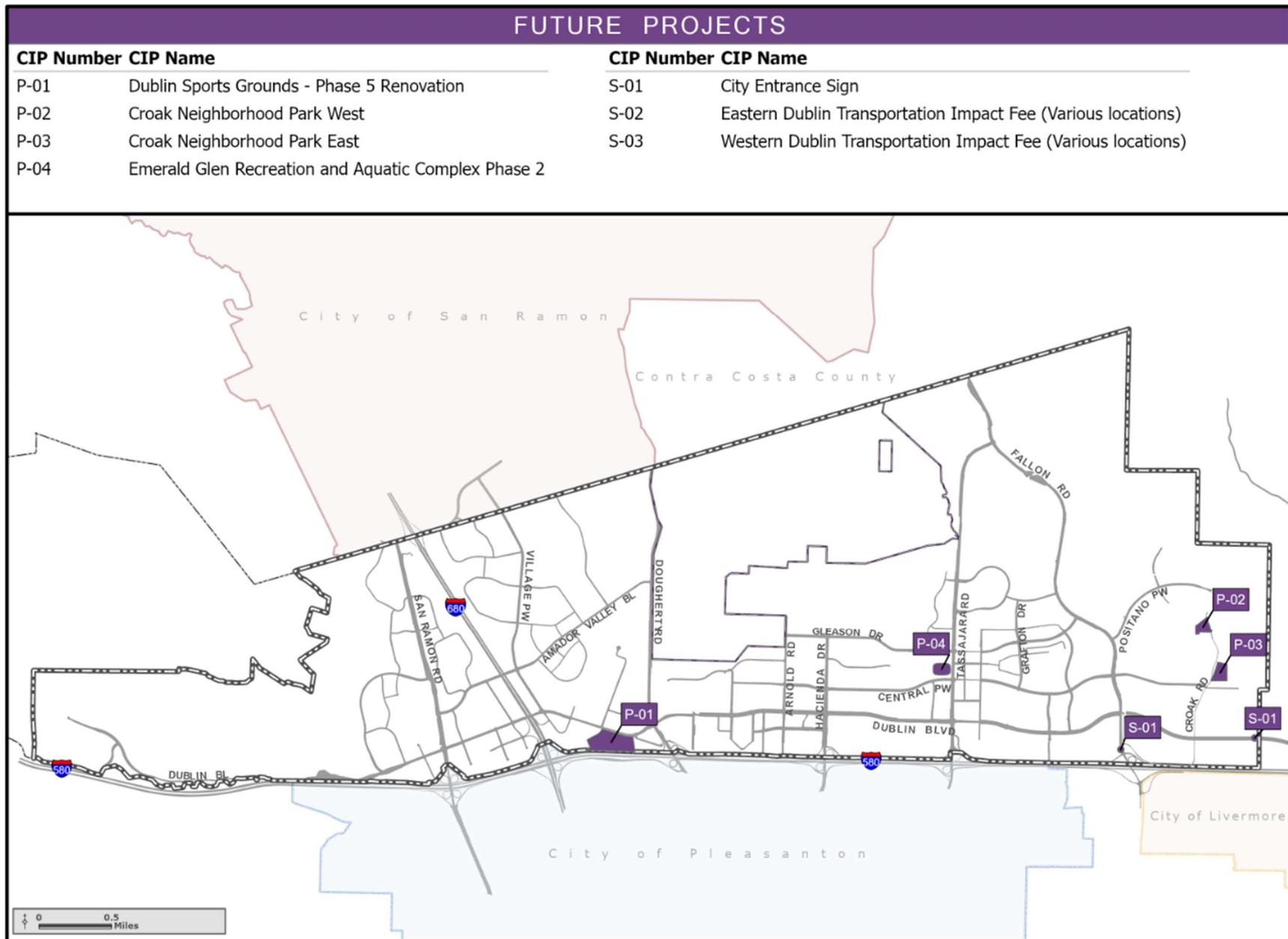
ANNUAL OPERATING IMPACT: \$100,000

ESTIMATED COSTS	PRIOR YEARS	2020-2027 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits	\$45,032	\$49,920	\$64,480	\$89,440	\$100,000			\$348,872
9200 – Contract Services	\$504,968	\$1,000,080	\$1,000,000	\$510,560	\$1,000,000			\$4,015,608
9400 – Improvements			\$10,000,000	\$5,000,000	\$4,900,000			\$19,900,000
9500 – Miscellaneous			\$85,520					\$85,520
TOTAL	\$550,000	\$1,050,000	\$11,150,000	\$5,600,000	\$6,000,000			\$24,350,000

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1101 – General Fund Designated Reserves	\$550,000	\$1,000,000	\$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	\$6,000,000			\$13,500,000
TOTAL	\$550,000	\$1,050,000	\$11,150,000	\$5,600,000	\$6,000,000			\$24,350,000

FUTURE PROJECTS

LOCATION MAP



Number – P-03	CROAK NEIGHBORHOOD PARK EAST	Program – FUTURE PROJECTS
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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: \$4,890,000

Number – P-02	CROAK NEIGHBORHOOD PARK WEST	Program – FUTURE PROJECTS
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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 current CIP time frame and will occur at or after development of the project area.

ESTIMATED COSTS: \$4,890,000

Number – P-01	DUBLIN SPORTS GROUNDS – PHASE 5 RENOVATION	Program – FUTURE PROJECTS
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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: \$2,750,000

Number – P-04	EMERALD GLEN RECREATION AND AQUATIC COMPLEX - PHASE 2	Program – FUTURE PROJECTS
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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

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: \$225,000**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**Number – S-03****WESTERN DUBLIN TRANSPORTATION IMPACT FEE****Program – FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the design and construction of eight projects being partially funded by the Western Dublin 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, and ST0423 - Golden Gate Drive Intersection Improvements - Dublin Boulevard and St. Patrick Way.

ESTIMATED COSTS: \$8,750,000