



Council Chamber
Civic Center
100 Civic Plaza
Dublin, CA 94568
www.dublin.ca.gov

Regular Meeting of the **DUBLIN PARKS AND COMMUNITY SERVICES COMMISSION**

Monday, May 20, 2024

**Location: Council Chamber
Civic Center
100 Civic Plaza
Dublin, CA 94568**

Regular Meeting 7:00 PM

1. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

2. PRESENTATIONS

3. PUBLIC COMMENT

At this time, the public is permitted to address the Parks and Community Services Commission on non-agendized items. Please step to the podium and clearly state your name for the record. COMMENTS SHOULD NOT EXCEED THREE (3) MINUTES. In accordance with State Law, no action or discussion may take place on any item not appearing on the posted agenda. The Commission may respond to statements made or questions asked, or may request Staff to report back at a future meeting concerning the matter. Any member of the public may contact the Recording Secretary's Office related to the proper procedure to place an item on a future Parks and Community Services Commission agenda. The exceptions under which the Commission MAY discuss and/or take action on items not appearing on the agenda are contained in Government Code Section 54954.2(b)(1)(2)(3).

4. CONSENT CALENDAR

Consent Calendar items are typically non-controversial in nature and are considered for approval by the Parks & Community Services Commission with one single action. Members of the audience, Staff or the Parks & Community Services Commission who would like an item removed from the Consent Calendar for purposes of public input may request the Chair to remove the item.

4.1 Approval of the April 15, 2024, Parks and Community Services Commission Regular Meeting Minutes

The Commission will consider approving the April 15, 2024, Parks and Community Services Commission Regular Meeting minutes.

STAFF RECOMMENDATION:

Approve the minutes of the April 15, 2024, Parks and Community Services Commission Regular Meeting.

[Staff Report](#)

[Attachment 1 - April 15, 2024, Parks and Community Services Regular Meeting Minutes](#)

4.2 Alameda County Library Quarterly Reports for October through December 2023 and January through March 2024

The Commission will receive the quarterly reports from the Alameda County Library for October through December 2023 and January through March 2024.

STAFF RECOMMENDATION:

Receive the reports.

[Staff Report](#)

[Attachment 1 - Alameda County Library Quarterly Report for October through December 2023](#)

[Attachment 2 - Alameda County Library Quarterly Statistics for October through December 2023](#)

[Attachment 3 - Alameda County Library Quarterly Report for January through March 2024](#)

[Attachment 4 - Alameda County Library Quarterly Statistics for January through March 2024](#)

5. PUBLIC HEARING

6. UNFINISHED BUSINESS

7. NEW BUSINESS

7.1 Review of the Draft Proposed Five-Year Capital Improvement Program

The Commission will receive a presentation of the Draft Proposed Five-Year Capital Improvement Program 2024-2029, which includes projects related to the Parks and Community Services Department.

STAFF RECOMMENDATION:

Receive the report.

[Staff Report](#)

[Attachment 1 - Draft Proposed Five-Year Capital Improvement Program 2024-2029](#)

8. STAFF AND COMMISSIONER REPORTS

Brief information only reports from the commission and/or Staff, including committee reports and reports by the commission related to meetings attended at City expense (AB1234).

9. ADJOURNMENT

This AGENDA is posted in accordance with Government Code Section 54954.2(a)

If requested, pursuant to Government Code Section 54953.2, this agenda shall be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the

Americans with Disabilities Act of 1990 (42 U.S.C. Section 12132) (ADA), and the federal rules and regulations adopted in implementation thereof. To make a request for disability-related modification or accommodation, please contact the City Clerk's Office (925) 833-6650 at least 72 hours in advance of the meeting. Upon receiving a request, the City will swiftly resolve requests for reasonable accommodation for individuals with disabilities, consistent with the federal ADA, and resolve any doubt in favor of accessibility.

Agenda materials that become available within 72 hours in advance of the meeting, and after publishing of the agenda, will be available at Civic Center, 100 Civic Plaza, and will be posted on the City's website at www.dublin.ca.gov/ccmeetings.

Mission

The City of Dublin promotes and supports a high quality of life, ensures a safe, secure, and sustainable environment, fosters new opportunities, and a culture of equity, diversity, and inclusion.



STAFF REPORT

PARKS AND COMMUNITY SERVICES COMMISSION

DATE: May 20, 2024

TO: Honorable Chair and Commissioners

FROM: Jackie Dwyer, Parks & Community Services Director

SUBJECT: Approval of the April 15, 2024, Parks and Community Services Commission Regular Meeting Minutes
Prepared by: Elisabeth Hogue, Senior Office Assistant

EXECUTIVE SUMMARY:

The Commission will consider approving the April 15, 2024, Parks and Community Services Commission Regular Meeting minutes.

STAFF RECOMMENDATION:

Approve the minutes of the April 15, 2024, Parks and Community Services Commission Regular Meeting.

FINANCIAL IMPACT:

None.

DESCRIPTION:

The Commission will consider approval of the April 15, 2024, Parks and Community Services Commission Regular Meeting minutes.

STRATEGIC PLAN INITIATIVE:

None.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

The Commission Agenda was posted.

ATTACHMENTS:

- 1) Attachment 1 – April 15, 2024, Parks and Community Services Commission Regular Meeting Minutes



MINUTES OF THE PARKS AND COMMUNITY SERVICES COMMISSION

Regular Meeting: April 15, 2024

A Regular Meeting of the Parks and Community Services Commission was held on **Monday, April 15, 2024**, in the Council Chamber at the Civic Center. Chairperson Joe Washington called the meeting to order at 7:00 p.m.

1) CALL TO ORDER AND PLEDGE OF ALLEGIANCE

Attendee Name	Status
Joseph Washington, Chairperson	Present
Richard Thornbury, Vice Chairperson	Present
Matthew Giller, Commissioner	Present
Sameer Hakim, Commissioner	Present
Daniel Colley, Commissioner	Present
Esha Shenoy, Student Representative	Present
Eric Nielsen, Alternate Commissioner	Absent
Racheal Matheny, Alternate Commissioner	Present

2) PRESENTATIONS

2.1) 2023-24 Youth Advisory Committee Annual Report

Youth Advisory Committee Chairperson Braden Ou and Vice Chairperson Yma Santos gave a presentation on the item. Commissioners provided feedback and asked questions.

3) PUBLIC COMMENT – None.

4) CONSENT CALENDAR

4.1) Approved of the March 18, 2024, Parks and Community Services Commission Regular Meeting Minutes.

On a motion by Commissioner Colley, seconded by Commissioner Giller, and by unanimous vote, the Commission approved the Consent Calendar.

RESULT:	APPROVED [UNANIMOUS]
MOVED BY:	Daniel Colley, Commissioner
SECOND:	Matthew Giller, Commissioner
AYES:	Washington, Thornbury, Hakim, Giller, Colley, Shenoy

5) PUBLIC HEARING – None.

6) UNFINISHED BUSINESS – None.

7) NEW BUSINESS

7.1) Fiscal Year 2024-25 Master Fee Schedule Update for the Parks and Community Services Department

The Commission received a report from Brad Olson, Management Analyst II, on the Fiscal Year 2024-24 Master Fee Schedule update for the Parks and Community Services Department. Commissioners asked questions and provided feedback.

On a motion by Vice Chairperson Thornbury, seconded by Commissioner Hakim, and by unanimous vote, the Commission recommended the Master Fee Schedule as proposed to the City Council.

RESULT:	APPROVED [UNANIMOUS]
MOVED BY:	Richard Thornbury, Vice Chairperson
SECOND:	Sameer Hakim, Commissioner
AYES:	Washington, Thornbury, Hakim, Giller, Colley, Shenoy

8) STAFF AND COMMISSIONER REPORTS

Staff and Commissioners provided brief informational reports and project updates.

9) ADJOURNMENT

Chairperson Washington adjourned the meeting at 7:52 p.m.

Joe Washington, Chairperson
Parks and Community Services Commission

ATTEST:

Bridget Amaya, Assistant Director
Parks and Community Services

STAFF REPORT

PARKS AND COMMUNITY SERVICES COMMISSION

DATE: May 20, 2024

TO: Honorable Chair and Commissioners

FROM: Jackie Dwyer, Parks & Community Services Director

SUBJECT: Alameda County Library Quarterly Reports for October through December 2023 and January through March 2024
Prepared by: Brad Olson, Management Analyst II

EXECUTIVE SUMMARY:

The Commission will receive the quarterly reports from the Alameda County Library for October through December 2023 and January through March 2024.

STAFF RECOMMENDATION:

Receive the reports.

FINANCIAL IMPACT:

None.

DESCRIPTION:

Since opening in April 2003, funding for the Dublin Public Library has been provided via a partnership between Alameda County Library and the City of Dublin. The library is open 51 hours per week, excluding holidays, during which the Library operates a circulation desk and a variety of programs, activities, and events.

The Dublin Library provides a quarterly report that highlights the following:

- Programs and services
- Collaboration, partnerships, and community outreach
- Statistical data
- Upcoming events and programs

Attachments 1 and 2 provide the Library Quarterly Report and Statistics for October through December 2023. Attachments 3 and 4 provide the Library Quarterly Report and Statistics for January through March 2024.

STRATEGIC PLAN INITIATIVE:

None.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

The Commission Agenda was posted.

ATTACHMENTS:

- 1) Alameda County Library Quarterly Report for October through December 2023
- 2) Alameda County Library Quarterly Statistics for October through December 2023
- 3) Alameda County Library Quarterly Report for January through March 2024
- 4) Alameda County Library Quarterly Statistics for January through March 2024



Dublin Library Quarterly Report

(October – December 2023)

The number of visits in this quarter was 21% higher (44,230) when compared to the same quarter in 2022 (36,674). The circulation of material was 4.1% higher (102,343) when compared to the same quarter in 2022 (98,307). Dublin Library had average of 70 visitors for every open hour and checked out an average of 161 books every hour open. 118 programs for children, teens and adults were offered that were attended by 3,263 members.

Program and Service Highlights

- Children's staff put out three new nature story path books: *How to Help a Pumpkin Grow* by Ashley Wolff, *Squirrels Leap*, *Squirrels Sleep* by April Pulley Sayre, and *Walrus Song* by Janet Lawler.
- Simple grab-and-go craft kits for families have continued to be very popular. This quarter we offered a 3D Polar Bear kit, a toilet paper roll reindeer, and a spider web ornament.
- For fall, children's staff expanded the book club offerings to a 5th-grade book group (Fearless Readers), a 6th-grade book group (Spectacular Sixth Grade Book Club), and a Manga Book Club (Right to Left) for 4th-6th graders. Groups meet once a month at the library, as well as continued our partnership with Dublin Unified School District (DUSD) and started Overbooked, our 7th/8th grade book club that meets at Wells Middle School and Fallon Middle School.
- The library hosted several Halloween programs for kids, including a Pumpkin Person craft, a Puppet Art Theater show with the Fratello Marionettes, and the annual Halloween Parade and story time.
- Programming for Hispanic Heritage month included a Repujado workshop for kids and family movies (*Coco* and *Encanto*).
- Library staff hosted author Sarah Mlynowski on November 5th. Over 70 people attended the event, which was sponsored by Towne Center Books.
- The library hosted a Bingo during Thanksgiving break, Family Board Games, and screenings of *The Nutcracker Ballet* movie and *Nightmare Before Christmas* during the month of December for families.
- Adult programs included our monthly Common Threads needlecraft circle, our bi-weekly ESL conversation club, a monthly book club, a Hispanic Heritage Month Ojos de Dios craft, paint dotilism workshop and a DIY Ugly Sweater program.

- Adult Services created displays for Hispanic Heritage Month, Banned Books (Anti-racist Reads), gardening, rock musicians, the night sky, and another display to promote our Winter Reading program.
- Teen Volunteers hosted a SAT Seminar for High School Students as well as AP Study Sessions to help students before finals. They were well attended.
- Isekai's Survivor's Club continues with 6 participants coming to discuss a different manga every month.
- Teen Movie night and Teen Take and Make Crafts continued to be popular with Glow in the dark jar, phone charm, and painted wood ornament.
- Teen Volunteers started sign-ups for the teen escape room occurring the first week of January.
- Teen volunteers led three STEAM-based programs, including making circuits using led lights and coin cell batteries.
- Winter Reading Challenge for all ages started on December 4th. Separate game boards and prizes were made for pre-readers, children, teens, and adults. The program lasts through mid-January, but already hundreds of game boards were distributed.
- All staff familiarized themselves with new RFID procedures to ensure that all items are tagged and encoded.

Collaboration, Partnerships, and Community Outreach

- Staff participated in the Las Positas College Library Card Sign-up Drive along with 6 other libraries. Staff were able to create library cards for students and to provide information about library resources and programming for approximately 131 students and campus staff.
- Library staff visited 34 classrooms at 6 different elementary school campuses in DUSD.
- Overbooked (a 7/8 grade book club) that meets at the Wells Middle School campus and at Fallon Middle School campus once a month has continued to be well-attended.
- Wells Middle School's Dungeons & Dragons club continued to meet twice a month at the library to host a program.
- Over 150 people attended the library's Local Author Showcase in November, which featured over 20 writers from the surrounding community. Towne Centre Books helped make it possible for audience members to support the participating local authors.
- Palo Alto VA's Mobile Outreach Services came in October to help veterans and their families with referrals and information.
- Teen Librarian resumed attending Mayor's Youth Advisory Committee (YAC) Meetings once a month in October and November to share what programs the library is offering. (December's meeting was cancelled)
- In partnership with Alameda County Law library, we premiered our Law Librarian Office Hours program. Law Librarian Pauline Afuso comes once a month. She has helped nearly a dozen

people with legal reference. Walk-ins are welcome and limited number of appointments are also available by calling the Dublin library.

- Adult staff worked to cement logistics to virtually host monthly Lawyer in the Library sessions. The volunteer lawyer will begin doing phone consultations in January 2024.
- Adult staff led a Welcome to the Library presentation to 22 students from Dublin Adult School's English as a Second Language class.
- Staff created library cards and spoke to over 40 adults at Dublin Unified School District's Multilingual Parent Night. We also met representatives from other agencies tabling at the event.
- City Serve Tri-Valley hosted an informational table to educate patrons about services to seniors.
- We're continuing our partnership with the DUSD Workability Program. We now have 5 students working in 2 groups on Tuesdays and Thursdays.

Coming Up Next Quarter

- Teen Volunteers are hosting an Escape Room the first week of January.
- Librarians are planning events for Lunar New Year, Black History month and St. Patrick's Day.
- Teen Volunteer Orientations coming up in January for new in-person volunteer opportunities.
- Tiny art kits will be available for teens and adults in March. Tiny art will be on display all of April at the library.
- Staff plan to visit Las Positas Community College to table at a Spring Library Card Drive (dates TBD).
- AARP will start offering tax help starting February through April 13th, 2024.



Winter Reading Game for Kids



DIY Ugly Sweater for Adults



Pumpkin Person Craft for Kids



Las Positas College Library Card Sign-up Drive

DocuSigned by:
Cindy Chadwick
 9A3BEAD799E64FE
 Cindy Chadwick Ph.D., County Librarian

1/17/2024

Date

Alameda County Library

Quarterly Report

2023, Quarter 4; FY 2023-24 Q2

Alameda County  Alameda County Library Marketing and Communications • 10 Oct

Visit a California State Park this fall. Check out a California State Library Parks Pass with your AC Library card! Passes provide free vehicle day-use entry and are valid at over 200 participating state park units. These passes are part of California State Parks' and California State Library's initiative to advance equitable outdoor access to all Californians. Connect with nature, family, and friends — check out a California State Library Parks Pass today! bit.ly/3RBFIny



#CheckOutCAStateParks

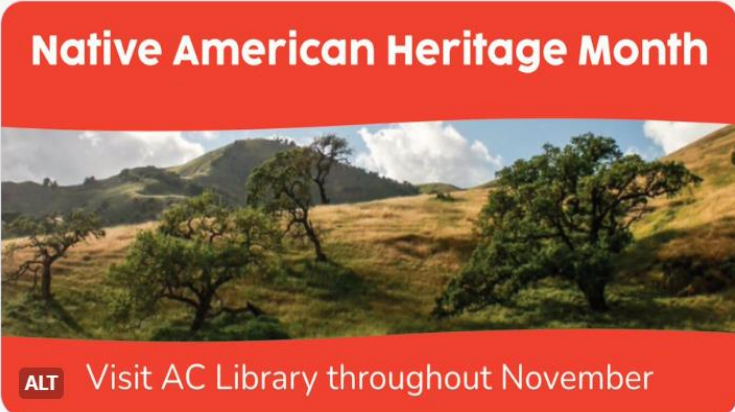
Posted to Subscribers of Alameda County

 11 · 6,227 Impressions

 Like  Comment  Share

AC Library @aclib · Nov 1, 2023 Promote

November is [#NativeAmericanHeritageMonth](#). Learn about Native and Indigenous communities in [#AlamedaCounty](#), our growing collection of books from the Native Community, storytime at [#CastroValleyLibrary](#) on 11/8, and a book giveaway, while supplies last. Blog: bit.ly/40i7To8



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Alameda County Library  Published by [Noemy Mena-Miles Lib](#) · December 8, 2023

Thanks to our community of readers, Alameda County Library is thrilled to announce that we've reached a record-breaking 1 million digital checkouts in 2023! There are over 90,000 titles in our digital collection that serve readers of all ages and interests. For several years we've been providing readers 24/7 access to eBooks, eAudiobooks, eMagazines, and other digital content through the award-winning Libby app, the library reading app created by [OverDrive](#). Visit our eLibrary... [See more](#)



[See insights and ads](#) Create ad

  Supervisor David Haubert and 34 others 6 comments 17 shares

Top Posts





e-Materials Borrowed 329,841

eBooks	178,912
eAudio	91,285
eVideo	3,139
Music	697
eMagazines & Other	41,536
Other eMedia	14,272

eAudio		eVideo		Music		eBooks		Other eMedia	
hoopla Audiobooks	7,110	Great Courses OD	210	hoopla Music	697	GVRL/GDL	192	O'Reilly	910 retrievals
OverDrive: MP3 Audio Books	1,380	Craftsy	99			OverDrive Read	102,319	Ebsco eBks	602 retrievals
OverDrive LISTEN	82,795	hoopla tv	1,248			enki	824	Naxos Music Library	5,283 tracks played
		hoopla mov	1,401			OverDrive Adobe PDF	60	Naxos Music Library Jazz	50 tracks played
		iNDIEFLIX	68			OverDrive Adobe EPUB	3,141	Naxos Spoken Word Library	63 tracks played
eMagazines & Other		ArtistWorks	55			OverDrive Open EPUB	88	PressReader	5,131 issues opened
OverDrive	41,270	Classica	30			OverDrive Mobi/Kindle	65,993	Flipster	1,600 total views
hoopla BingePass	266	Qello	28			OverDrive MediaDo	151	Magzter	633 total views
						Overdrive Kobo	1,166		
						hoopla comics	1,489		
						hoopla eBooks	3,489		



43,208
PC Sessions

Albany	4,220
Castro Valley	8,127
Centerville	773
Dublin	7,085
Fremont	12,068
Newark	4,080
San Lorenzo	3,909
Union City	2,946



3,150

Tech it Out
Sessions

Albany	682
Castro Valley	323
Centerville	91
Dublin	225
Fremont	552
Newark	544
San Lorenzo	645
Union City	88



97,851

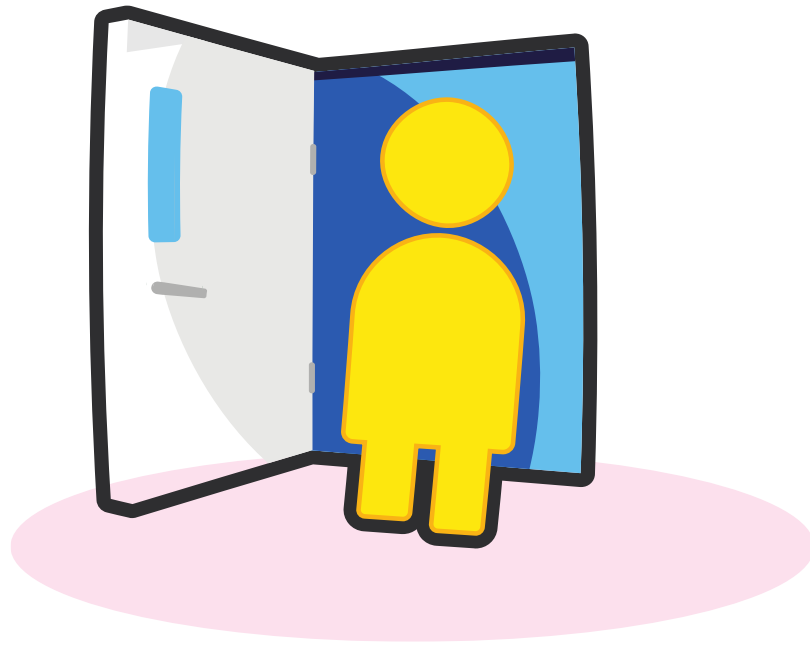
Wi-Fi Sessions

October	34,920
November	35,972
December	26,959



90,048
Printing

	Printing (Pages)	Online Printing (Pages)	Total Printing
Albany	2,718	1,767	4,485
Castro Valley	19,508	2,049	21,557
Centerville	795	1,047	1,842
Dublin	10,075	3,752	13,827
Fremont	18,732	5,452	24,184
Newark	4,498	2,753	7,251
San Lorenzo	8,709	1,675	10,384
Union City	4,794	1,724	6,518
Total	69,829	20,219	90,048



311,578
Library Visits

Albany	30,746
Castro Valley	54,130
Centerville	13,553
Cherryland	3,124
Dublin	44,230
Fremont	72,797
Irvington	5,285
MOS	2,783
Newark	34,411
Niles	853
REACH	3,426
San Lorenzo	20,657
Union City	25,583



750
Cards Mailed



875
Welcome Cards Issued



5,016
New Cards
Issued

Albany	437
Castro Valley	671
Centerville	84
Cherryland	14
Dublin	1,301
Fremont	1,343
Irvington	26
MOS	5
Newark	404
Niles	4
REACH	4
San Lorenzo	415
Union City	308



Ask Us!
2,088
Online Questions
Answered



607
Volunteers

4,041
Volunteer Hours

	Adult	Adult Hours	Teen	Teen Hours
Albany	0	0	3	30
Castro Valley	19	579	50	191
Dublin	28	803.5	205	881
Fremont	9	31	122	868
Fremont Neighborhood	0	0	15	35
Newark	5	19	101	398
REACH	0	0	11	32.5
San Lorenzo	0	0	35	166
Union City	2	7	0	0
Total	65	1,439.5	542	2,601.5



33
Virtual Programs

312
Attendance



660 Onsite
Programs

19,837 Attendance

	Number of Programs	Attendance
Albany	70	2,333
Castro Valley	82	3,268
Centerville	20	780
Cherryland	12	215
Dublin	118	3,263
Fremont	142	3,948
Irvington	10	141
Newark	97	2,957
REACH	35	917
San Lorenzo	49	1,542
Union City	25	473



1,055,804

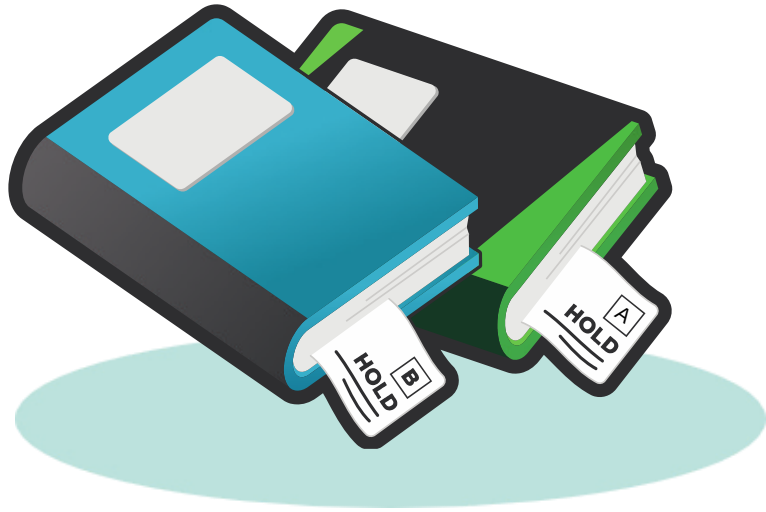
Items Checked Out

(552,158 Checkouts + 503,646 Renewals)

559,837

Items Checked In

	Items Checked Out	Renewals	Total Checkouts + Renewals	Items Checked In
Albany	41,688	1,240	42,928	41,459
Castro Valley	85,497	1,407	86,904	88,192
Centerville	20,577	329	20,906	24,157
Cherryland	229	19	248	263
Dublin	101,136	1,207	102,343	102,709
Fremont	174,758	1,926	176,684	173,847
Irvington	3,080	50	3,130	4,159
MOS	4,997	2,231	7,228	4,138
Newark	60,720	937	61,657	60,600
Niles	1,408	76	1,484	1,426
REACH	21	2	23	20
San Lorenzo	24,161	526	24,687	24,452
Union City	33,830	1,040	34,870	34,319
24/7 Library	56	492,656	492,712	96
Total	552,158	503,646	1,055,804	559,837



87,972

Holds Fulfilled

Albany	9,135
Castro Valley	11,811
Centerville	4,893
Cherryland	4
Dublin	16,965
Fremont	25,830
Irvington	772
MOS	754
Newark	8,280
Niles	519
REACH	8
San Lorenzo	3,387
Union City	5,613
24/7	1



1,036,045
Collection Total

23,036
New Materials

Collection Total

October 1,039,050

November 1,038,498

December 1,036,045

New Materials

October 9,143

November 7,018

December 6,875



10,372
Link+
Circulation

October	3,427
November	3,297
December	3,648



Cindy Chadwick, County Librarian
 Albany
 Castro Valley
 Centerville
 Dublin
 Fremont Main
 Irvington
 Newark
 Niles
 San Lorenzo
 Union City
 Learning Group

Dublin Library Quarterly Report

(January – March 2024)

The circulation of material has increased by 5% (112,937) when compared to the same quarter in 2023 (107,557). This translates to an average of 181 books checked out per hour open. Dublin Library had a total visitor count of 47,921, which is average of 77 visitors for every hour open.

Program and Service Highlights

- Children's staff put out two new stories for the Nature Story Path in January and February.
- Simple grab-and-go craft kits for families have continued to be very popular. This quarter we offered a bird feeder kit, a Popsicle stick bookmark, and a Valentine's Day animal hugger.
- Passive program: I Spy Wall, Magical Forest Edition.
- Early literacy programs continue to be very popular! Children's staff offer four weekly programs: Baby Bounce, SMART, Preschool Story Time, and Family Story Night.
- Programming for Lunar New Year included two separate crafts led by library staff.
- Children's staff hosted author Thomishia Booker for a poetry and craft workshop for Black History Month in February, as well as a local dentist for a story time to promote dental health month (also in February). Rachel Anne Palacios hosted a Ruth Asawa-themed art program for Women's History Month in March.
- Teen Volunteers hosted a Friendship Bracelet Making workshop for all ages, which was very popular with 77 people attending.
- Adult programs included our bi-weekly ESL conversation club, bi-weekly evening yoga, a framed floral art class in January, a card-making class in February, and a Rangoli Art Workshop in March.
- Local Author Keely Parrack came and had a book release for her new book for teens. The teen purchased books from Town Center Books and enjoyed talking to her afterwards.
- Teen Volunteer Orientations were held for the spring in-person volunteering. New volunteers that joined became active in the library.
- Teen Movie night and Teen Take and Make Crafts continued to be popular with Para cord Bracelet and Felt Bear Phone Case.
- Tiny art kits were given out in March for Teens and adults to create art and turn in a piece for a submission in the art show. They were very popular with the adults being one of the first kits for them.
- Teen Volunteers held an escape room the first week of January, which was very popular and had good feedback.
- Winter Reading Challenge for all ages continued through January 14th. There was a separate challenge for each age range. Many prizes were earned and won for all ages.
- Self-checkout machines were installed in the library to allow RFID check out.

Administration
 2450 Stevenson Blvd.
 Fremont, CA 94538-2326
510-745-1504
 FAX 510-793-2987
www.aclibrary.org

Collaboration, Partnerships, and Community Outreach

- Overbooked (a 7/8 grade book club) that meets at the Wells Middle School campus and at Fallon Middle School campus once a month has continued to be well-attended.
- Wells Middle School's Dungeons & Dragons club continued to meet twice a month at the library to host a program.
- Staff attended a STEAM night outreach event at Dublin Elementary School on January 25th and provided a craft for kids. Staff was able to talk to over 250 people about the library and upcoming events.
- Staff attended a Pi Day event at Frederiksen Elementary School on March 14th and provided a craft activity for families to complete during the event. Staff was able to connect with over 200 people about the library and upcoming events.
- Las Positas librarians came to the library to observe a SMART story time program, as they are planning a new story time program at the campus for the kids at the campus day care center. Library staff at Las Positas are working with Dublin's children's staff to enhance the Las Positas picture book collection and get some basic tips on running a story time.
- The library partnered with Towne Center Books to host a book release party for Happy St. Patrick's Day from the Crayons by Drew Daywalt. Towne Center Books came in costume to promote the book, and the library provided a reading of the book along with a craft for families.
- The library formed a new partnership with MCC East Bay (Muslim Community Center East Bay), and held two story time events for Ramadan in March. We had wonderful feedback from the community after each event. We are hoping to work with MCC East Bay more in the future to offer other events throughout the year.
- Staff had a booth on Saturday and Sunday at the St. Patrick's Day Festival March 16th and 17th. There was a bookmark craft for people to complete as well as a book giveaway. We saw hundreds of people each day!
- Dublin Library partnered with Dublin Unified for the One City, One Book program in March. The library put out a copy of the book as a Story Path book in front of the library for the beginning of March. This year's book selection was How Do You Spell UNFAIR? by Carol Boston Weatherford
- Adult Services Librarians hosted an ESL class visit from the adult school in January. ESL learners were able to make library cards and learn more about the services/programs/books the library has to offer.
- Dublin partnered with the Alameda County Law Library to offer Law Librarian office hours once a month here at Dublin. The program seemed to be working well, and we hope we will be able to continue it at some point in the future.

New People, Initiatives and Activities

- Nissa Nack transferred to Dublin from Union City in early March to fill the vacant Librarian II position.
- Dublin Staff members attended various cohorts of PAVE training.
- Pam Blades, Library Clerk retired in January 2024.
- Three new staff members: Lisa Perez, and Yenny Usman & Noor joined the Dublin Library this quarter.

Coming Up Next Quarter

- Summer Adventure starts June 1st.
- Tiny art will be on display all of April at the library.
- Outreach events at Las Positas Community College, the Dublin Farmer's Market, and the Sikh Temple in Livermore.



Winter Reading Challenge
School Age Winners



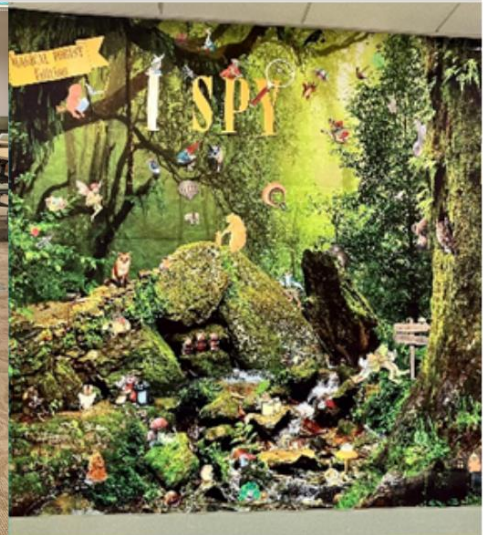
Water Color Demonstration
for Adults



Book Release Party -
Keely Parrack



Norcal Bats



I Spy Wall



St. Patrick's Day
Bookmarks

DocuSigned by:

Deb Sica

95F561D21444684...
Deb Sica, Acting County Librarian

4/12/2024

Date

Alameda County Library

Quarterly Report

2024, Quarter 1; FY 2023-24 Q3

Serving Neurodiverse Needs in the Library

We're excited to share that Polina, Children's Services Librarian at Union City Library was featured in a Publishers Weekly article! Read the article to learn about her work and passion for offering a variety of inclusive programs for neurodivergent readers and their parents/caregivers.

We love her quote on what it takes for libraries to be more welcoming and inclusive for all!

"We say that libraries are for everyone," Rubanova said, "but it takes more than words. It comes down to passion, hard-working volunteers, community connections, and the library listening to

[View insights](#)
[Boost post](#)

27 likes

January 26

Add a comment...

Alameda County ✓
Alameda County Library Marketing and Communications • 25 Jan

AC Library congratulates Zoe Dorado and Brian Guan! Zoe, the 2021 Inaugural Alameda County Youth Poet Laureate has been named the 2024 West Regional Youth Poet Laureate and now advances to compete in the 2024 National Youth Poet Laureate competition. Brian, the 2023 Alameda County Youth Poet Laureate placed as a runner-up in the West Regional Youth Poet Laureate competition.

The 2024 National Youth Poet Laureate will be announced at the Kennedy Center in Washington, D.C. on April 20. Learn more about the Urban Word National Youth Poet Laureate competition at youthlaureate.org. Congratulations to Zoe, Brian, and the participants!

Posted to Subscribers of Alameda County

84

22,079 Impressions

Like
 Comment
 Share

Top Posts



 **Alameda County Library**
February 2 · 🌐

In celebration of Black History Month, we're providing a giveaway for all ages featuring materials that amplify Black voices. Visit any of our AC Library locations and pick up a FREE book, bookmark, and activity booklet while supplies last.

Celebrate Black History Month



FREE Giveaway at any AC Library Location

👍❤️ 6 16 ➦

👍 Like 💬 Comment ➦ Share



Deb Sica
Acting County Librarian

 **aclibrary** ...

 **aclibrary** · 1w
The Alameda County Board of Supervisors announced the unanimous appointment of Deb Sica as the Acting County Librarian, effective March 30. Dr. Cindy Chadwick, Alameda County's current County Librarian, is retiring on March 29 after serving 13 years with Alameda County Library.

Announcement: bit.ly/4aaA2lb

Please join us in congratulating Deb Sica on her appointment as Acting County Librarian and thanking Dr. Cindy Chadwick for her leadership and dedicated service to our communities.

[View insights](#) Boost post

👍💬🔍 🔖
 28 likes
 March 29

 Add a comment... 😊

Top Posts





e-Materials Borrowed 355,438

eBooks	189,814
eAudio	101,190
eVideo	3,192
Music	713
eMagazines & Other	46,620
Other eMedia	13,909

eAudio		eVideo		Music		eBooks		Other eMedia		
								Count as eCollections	Retrievals	Metric
hoopla Audiobooks	8,515	OverDrive – Great Courses	220	hoopla Music	713	Gale Virtual Ref Lib/GDL	181	O’Reilly	855	retrievals
OverDrive: MP3 Audio Books	1,706	Craftsy	102			OverDrive Read	110,461	Ebsco eBks	393	retrievals
OverDrive LISTEN	90,969	hoopla tv	1,516			enki	994	Naxos Music Library	3,843	tracks played
		Craftsy en Español	2			OverDrive: Adobe PDF	38	Naxos Music Library Jazz	35	tracks played
eMagazines & Other		hoopla movies	1,198			OverDrive: open PDF	1	Naxos Spoken Word Library	8	tracks played
OverDrive	46,358	iNDIEFLIX	63			OverDrive: Adobe EPUB	2,879	PressReader	7,021	issues opened
hoopla BingePass	262	ArtistWorks	42			OverDrive: Open EPUB	75	Flipster	1,396	total views
		Classica	28			OverDrive: Mobi/Kindle	68,527	Magzter	358	total views
		Qello	21			OverDrive MediaDo	198			
						Overdrive Kobo	1,007			
						hoopla comics	1,439			
						hoopla eBooks	4,014			



47,685
PC Sessions

Albany	4,859
Castro Valley	9,466
Centerville	841
Dublin	7,779
Fremont	13,020
Newark	4,239
San Lorenzo	3,965
Union City	3,516



3,616

Tech it Out
Sessions

Albany	987
Castro Valley	347
Centerville	113
Dublin	223
Fremont	458
Newark	590
San Lorenzo	717
Union City	181



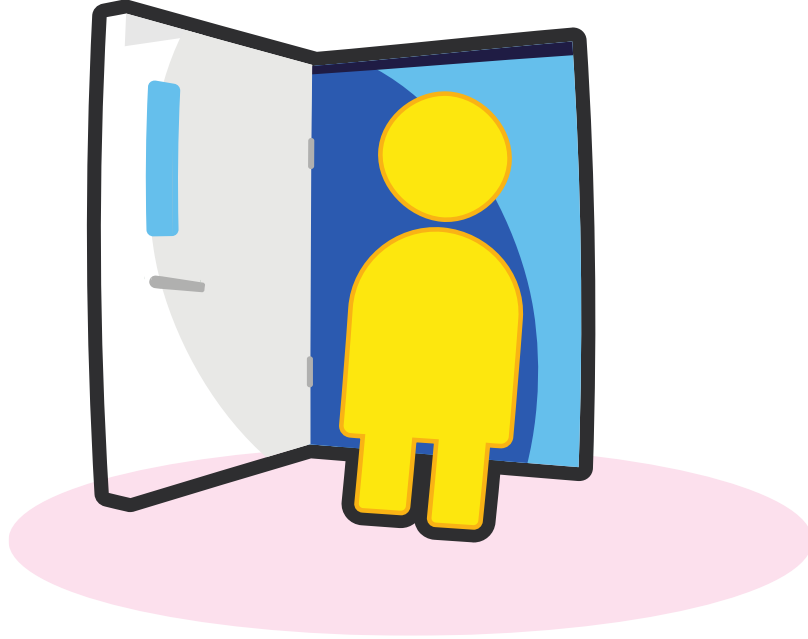
79,381
Wi-Fi Sessions

Albany	6,081
Castro Valley	10,161
Centerville	1,626
Dublin	9,852
Fremont	33,608
Irvington	1,807
Newark	9,233
Niles	131
San Lorenzo	2,897
Union City	3,985



97,968
Printing

	Printing (Pages)	Online Printing (Pages)	Total Printing
Albany	3,238	1,138	4,376
Castro Valley	18,999	2,259	21,258
Centerville	1,695	1,602	3,297
Dublin	12,101	2,918	15,019
Fremont	18,605	8,296	26,901
Newark	5,907	2,523	8,430
San Lorenzo	8,550	2,571	11,121
Union City	6,021	1,545	7,566
Total	75,116	22,852	97,968



336,319
Library Visits

Albany	33,787
Castro Valley	57,219
Centerville	11,376
Cherryland	3,381
Dublin	47,921
Fremont	80,716
Irvington	6,614
MOS	2,496
Newark	36,988
Niles	951
REACH	4,548
San Lorenzo	21,834
Union City	28,488



487
Cards Mailed



920
Welcome Cards Issued



5,502
New Cards
Issued

Albany	468
Castro Valley	837
Centerville	108
Dublin	1,046
Fremont	1,569
Irvington	46
MOS	4
Newark	562
Niles	9
REACH	6
San Lorenzo	377
Union City	470



Ask Us!
2,528
Online Questions
Answered



746
Volunteers

4,710.5
Volunteer Hours

	Adult	Adult Hours	Teen	Teen Hours
Albany	6	277	62	772
Castro Valley	5	77	51	225
Dublin	17	564	254	1,199
Fremont	4	14	211	1,031
Fremont Neighborhood	0	0	10	14
Newark	3	5	88	357
REACH	0	0	5	23
San Lorenzo	0	0	24	126
Union City	2	15	4	12
Total	37	951.5	709	3,759



30
Virtual Programs

393
Attendance



680 Onsite
Programs

23,527 Attendance

	Number of Programs	Attendance
Albany	66	2,505
Castro Valley	74	3,132
Centerville	15	224
Cherryland	18	278
Dublin	130	3,557
Fremont	175	9,683
Irvington	8	70
Newark	69	1,347
REACH	40	878
San Lorenzo	66	1,414
Union City	19	439



1,104,338

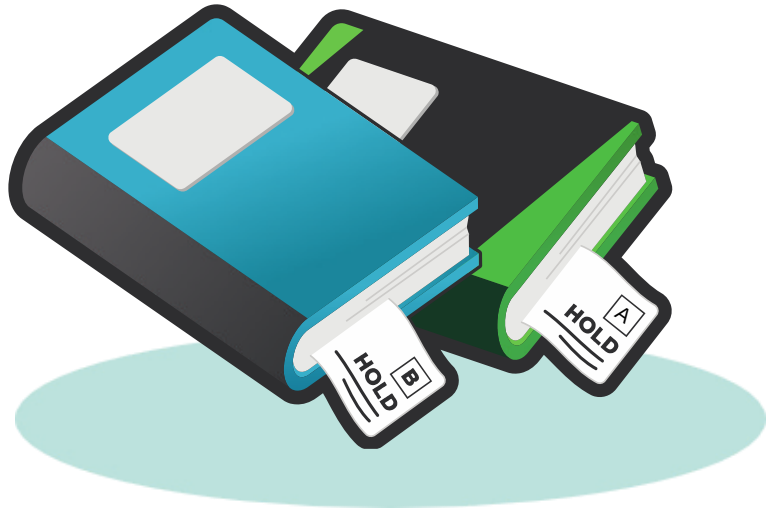
Items Checked Out

(604,419 Checkouts + 499,919 Renewals)

582,360

Items Checked In

	Items Checked Out	Renewals	Total Checkouts + Renewals	Items Checked In
Albany	45,484	1,268	46,752	44,890
Castro Valley	92,132	1,860	93,992	89,039
Centerville	23,440	372	23,812	25,194
Cherryland	325	3	328	279
Dublin	111,848	1,089	112,937	108,945
Fremont	187,983	3,351	191,334	176,996
Irvington	4,224	57	4,281	5,313
MOS	4,687	1,926	6,613	4,171
Newark	69,047	1,236	70,283	64,550
Niles	1,784	38	1,822	1,947
REACH	38	0	38	31
San Lorenzo	25,174	525	25,699	25,236
Union City	38,248	996	39,244	35,649
24/7 Library	5	487,198	487,203	120
Total	604,419	499,919	1,104,338	582,360



99,891

Holds Fulfilled

Albany	10,603
Castro Valley	13,557
Centerville	5,805
Cherryland	21
Dublin	19,124
Fremont	28,772
Irvington	1,199
MOS	699
Newark	9,222
Niles	631
REACH	21
San Lorenzo	3,305
Union City	6,926
24/7	6



1,029,800
Collection Total

22,927
New Materials

Collection Total

January	1,028,026
February	1,027,492
March	1,029,800

New Materials

January	7,909
February	7,365
March	7,653



11,341
Link+
Circulation

January	4,020
February	3,445
March	3,876

STAFF REPORT

PARKS AND COMMUNITY SERVICES COMMISSION

DATE: May 20, 2024

TO: Honorable Chair and Commissioners

FROM: Jackie Dwyer, Parks & Community Services Director

SUBJECT: Review of the Draft Proposed Five-Year Capital Improvement Program
Prepared by: Michael Boitnott, Capital Improvement Program Manager

EXECUTIVE SUMMARY:

The Commission will receive a presentation on the Draft Proposed Five-Year Capital Improvement Program 2024-2029, specifically on the projects relative to the Parks and Community Services Department.

STAFF RECOMMENDATION:

Receive the report.

FINANCIAL IMPACT:

None.

DESCRIPTION:

At its April 16, 2024 meeting, the City Council discussed the Capital Improvement Program (CIP) and specific projects for the upcoming five-year period, which covers Fiscal Years 2024-25 through 2028-29.

Before the City Council adopts the final CIP on June 4, 2024, specific City commissions review portions of the draft CIP relevant to the commission's work. For example, the Planning Commission reviews projects for conformance with the City's General Plan, while the Heritage and Cultural Arts Commission reviews public art and Heritage Park projects. The Parks and Community Services Commission (PCSC) reviews parks and facility improvement projects. The CIP has projects classified into four areas: General Improvements, Public Art, Parks, and Streets.

The Draft Proposed Five-Year Capital Improvement Program 2024-2029 includes new projects being presented to the PCSC for review. Detailed project narratives and budgets are included as Attachment 1. These projects are briefly summarized below.

New Projects:

- **General Improvements – Condition Assessment of Water Features** – This project includes conducting a comprehensive condition assessment of outdoor water features, including fountains and splash pads at Civic Center, Shannon Community Center, Emerald Glen Park, Senior Center, and Devany Square. The assessment will examine the structural integrity, plumbing systems, water quality, and overall functionality. Following this assessment, a strategic plan will be developed to address the findings. This may include replacing the existing water features with modern and sustainable designs, incorporating advanced water circulation systems, or transitioning the spaces into landscaped areas or other uses.
- **General Improvements – Facilities Parking Lot Resurfacing** - This project provides for the design and construction to resurface parking lots at various City facilities, to make any necessary accessibility or Americans with Disabilities Act (ADA) upgrades, and to comply with the latest parking lot standards. This project will include work at the following locations: Shannon Community Center, Emerald Glen Park, Senior Center, and Alamo Creek Park.
- **General Improvements – Shannon Community Center Play Yard** – This project provides for the 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.
- **General Improvements – Waste Enclosure Upgrades** - This project provides for the design and construction to replace or upgrade waste enclosures at various City facilities. The priority enclosures are at the Senior Center and Shannon Community Center. Other locations include the Civic Center, Library, Dublin Sports Grounds, and Emerald Glen Park.
- **General Improvements – The Wave Pool Replastering** –This project provides for the replacement of pool plaster for the Indoor Pool, Outdoor Sports Pool, and the pool within the aquatic play structure. Plaster has a lifespan of approximately ten years; however, due to the low water volume and high traffic within the aquatic play structure, it is experiencing a shorter life span.
- **Parks –Artificial Turf Field Replacement** – This project provides for the design and construction to replace the four artificial turf sports fields at Fallon Sports Park. Depending upon continued use and maintenance, the artificial turf is anticipated to need replacement in Fiscal Year 2028-29.
- **Parks - Sport Court Resurfacing** – This project provides for the design and construction to resurface the tennis and basketball courts. Courts typically 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 site to be resurfaced followed by those at Fallon Sports Park.

The Draft Proposed Five-Year Capital Improvement Program 2024-2029 also includes current projects, previously reviewed by the PCSC and approved by the City Council, which are in various stages of completion. These projects are outlined below.

Current/Existing Projects:

- **General Improvements – Audio-Visual System Upgrade** - This project provides for the planning, design, and construction of the audio-visual system upgrades in the Ambrose Hall and adjoining conference room at the Shannon Community Center, the Alamilla Springs Ballroom at the Senior Center, and the Program Room at the Library. The upgrades will include replacing equipment to improve the service quality for rentals, meetings, and corporate events. The upgrade will also bring the audio-visual systems up to current industry standards. Construction is anticipated to begin this summer.
- **General Improvements - Dublin Arts Center** - This project provides for the design and improvements of a 13,500-square-foot cultural arts center on the first floor of the former police services building. The center will include an art gallery, a black box theater, multi-purpose art and music classrooms, a dance studio, and restrooms. The project also provides for relocating the Parks and Community Services Department offices to the second floor of the Dublin Arts Center building. Construction began in November 2022 and is anticipated to be completed in 2025.
- **General Improvements – Exterior Painting at Various City Facilities** – This project includes improvements to various City facilities, including exterior painting and other repairs to the Kolb House, Saint Raymond’s Church, Heritage Museum, Senior Center, The Wave, and the Library.
- **General Improvements - Irrigation System Upgrades** - 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.
- **General Improvements – Library Tenant Improvements** - This project provides for the design and construction of tenant improvements to the Library, including completing 5,150 square feet of currently unoccupied space within the library building. This project will open the remaining 5,150 square feet of building area for library and community use. The City Council reviewed an initial concept plan for improvements in February 2024.
- **General Improvements – Marquee Signs** – This project provides 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 the Civic Center and along Tassajara Road at Emerald Glen Park or at the future Event Center at the Dublin Centre (“The DC”) development project site.
- **General Improvements – Roofing Replacement at Various City Facilities** – This project includes roof replacement and repair at City facilities, including Saint Raymond’s Church, the Heritage Museum, and the Senior Center.
- **Parks – Alamo Creek Park and Assessment District Fence Replacement** – This project provides for the design and construction of replacement fencing at Alamo Creek Park and the replacement and repair of fencing within the Dougherty Road Landscape and Lighting District No. 1986-1. In addition to the fencing, the existing decorative concrete masonry walls within the park will be evaluated, repaired, and repainted. The project is currently in design, and construction is anticipated in 2025.
- **Parks – Downtown Dublin Town Square Park** – This project provides for the planning of a new

Town Square per the main principles of the Downtown Dublin Preferred Vision. The Town Square is a one-acre park and plaza that will serve as a gathering space located one block north of Dublin Boulevard in the Dublin Place shopping center. The project is currently in the planning phase in conjunction with the review of the development application.

- **Parks – Dublin Sports Grounds Rehabilitation** – This project provides 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 score 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.
- **Parks – Iron Horse Nature Park and Open Space** - 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. The park will be designed per the Iron Horse Nature Park and Open Space Master Plan, which the City Council approved on October 1, 2013. The Phase I improvements will provide a trail connection to Stagecoach Park, outdoor shade structures, and a bike repair station. Construction of Phase 1 began in spring 2024.
- **Parks – Jordan Ranch Neighborhood Square** – This project provides for the planning, designing, and construction of a 2.0-acre park in the Jordan Ranch Development. The project is currently out to bid, and construction is anticipated to begin in summer 2024.
- **Parks - Kolb Park Renovation** – This project provides for the planning, design, and construction to renovate the 4.86-acre Kolb Park, which may include replacing play equipment, site furnishings, picnic areas, restrooms, drinking fountains, and landscaping improvements.
- **Parks – Parks Playground Replacement** – This project provides for playground equipment planning, design, and construction. The first phase of replacements will occur at Emerald Glen Park and Ted Fairfield Park.
- **Parks – Persimmon Drive Pedestrian Path Rehabilitation** – This project provides for the removal and replacement of approximately 1,250 linear feet of 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 slope creep along the adjacent Tassajara Creek bank. Construction is anticipated in summer 2024.
- **Parks – Restroom Replacement** - 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.
- **Parks – Wallis Ranch Community Park** – This project provides for the planning, design, and construction of a community park consisting of three separate parcels totaling 8.85 acres in the Wallis Ranch Development. The project includes a play area, picnic facilities, lit tennis, pickleball, basketball courts, a natural area, restrooms, pathways, lighting, a dog park, and irrigation and landscaping. Construction began in October 2023 and is anticipated to be completed in 2025.

STRATEGIC PLAN INITIATIVE:

None.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

The Commission Agenda was posted.

ATTACHMENTS:

1) Draft Proposed Five-Year Capital Improvement Program 2024-2029



**DRAFT PROPOSED FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM**
2024-2029



City of Dublin
CALIFORNIA



Proposed Five-Year Capital Improvement Program 2024-2029

April 2024

Melissa Hernandez, **Mayor**
Sherry Hu, **Vice Mayor**
Jean Josey, **Council Member**
Michael McCorriston, **Council Member**
Kashef Qaadri, **Council Member**
Submitted by: Linda Smith, **City Manager**
Colleen Tribby, **Assistant City Manager**

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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

2024-2029 CAPITAL IMPROVEMENT PROGRAM								
CATEGORY	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTAL
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	\$101,819,502	\$22,150,578	\$16,607,000	\$14,999,500	\$11,292,000	\$5,292,000	\$105,422,306	\$277,582,886
TOTAL COSTS	\$214,170,078	\$35,019,222	\$29,438,595	\$15,899,500	\$13,892,000	\$10,642,000	\$114,497,306	\$433,558,701

SUMMARY 2024-2029 CAPITAL IMPROVEMENT PROGRAM – FINANCING

SUMMARY 2024-2029 CAPITAL IMPROVEMENT PROGRAM – ALL FUNDS

		2024-2029 CAPITAL IMPROVEMENT PROGRAM						
FINANCING	PRIOR YEARS	2024-2025 BUDGET	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTAL
General Fund	\$55,192,698	\$4,612,698	\$15,551,900	\$2,357,500	\$1,850,000	\$1,850,000	\$3,575,000	\$84,989,532
Special Revenue	\$29,795,310	\$7,042,593	\$3,798,100	\$4,800,000	\$3,400,000	\$3,400,000		\$52,236,003
Special Revenue Funds-Assmt. Dist.	\$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)	\$10,376,324	\$321,106						\$10,697,430
Dublin Crossing Fund	\$1,000,000							\$1,000,000
Other	\$4,385,687	\$12,500,000						\$16,885,687
Developer Built	\$12,857,142							\$12,857,142
Unidentified			\$4,978,654	\$5,300,000	\$6,000,000		\$105,422,306	\$121,700,960
TOTAL FINANCING	\$214,170,078	\$35,019,222	\$29,438,595	\$15,899,500	\$13,892,000	\$10,642,000	\$114,497,306	\$433,558,701

SUMMARY 2024-2029 CAPITAL IMPROVEMENT PROGRAM – GENERAL IMPROVEMENTS

2024-2029 CAPITAL IMPROVEMENT PROGRAM									
PROJECT NUMBER & DESCRIPTION		PRIOR YEARS	2024-2025 BUDGET	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTAL
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
GI0002	Civic Center Exterior Glazing, Sealing & Painting		\$4,250,000						\$4,250,000
GI0122	Civic Center Rehabilitation	\$2,031,730	\$205,000						\$2,236,730
GINEW01	Condition Assessment of Water Features		\$50,000						\$50,000
GINEW02	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
GINEW03	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
GINEW04	Shannon Community Center Play Yard						\$200,000		\$200,000
GI0523	Situational Awareness Camera Program	\$585,000							\$585,000
GINEW05	Waste Enclosure Upgrades		\$325,000					\$2,800,000	\$3,125,000
GINEW06	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
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
9902	Federal Grants		\$127,230						\$127,230
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

2024-2029 CAPITAL IMPROVEMENT PROGRAM									
PROJECT NUMBER & DESCRIPTION		PRIOR YEAR	2024-2025 BUDGET	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTAL
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
PANEW01	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

2024-2029 CAPITAL IMPROVEMENT PROGRAM									
PROJECT NUMBER & DESCRIPTION		PRIOR YEARS	2024-2025 BUDGET	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTAL
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
PKNEW01	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
PK0422	Iron Horse Nature Park and Open Space	\$5,403,000	\$1,463,505	\$5,269,595					\$12,136,100
PK0322	Jordan Ranch Neighborhood Square	\$2,798,947	\$350,000						\$3,148,947
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
PKNEW02	Sports Courts Resurfacing			\$600,000		\$500,000		\$1,000,000	\$2,100,000
PK0001	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

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	\$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

2024-2029 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER & DESCRIPTION		PRIOR YEARS	2024-2025 BUDGET	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTAL
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	\$4,326,616	\$825,040						\$5,151,656
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		\$101,819,502	\$22,150,578	\$16,607,000	\$14,999,500	\$11,292,000	\$5,292,000	\$105,422,306	\$277,582,886

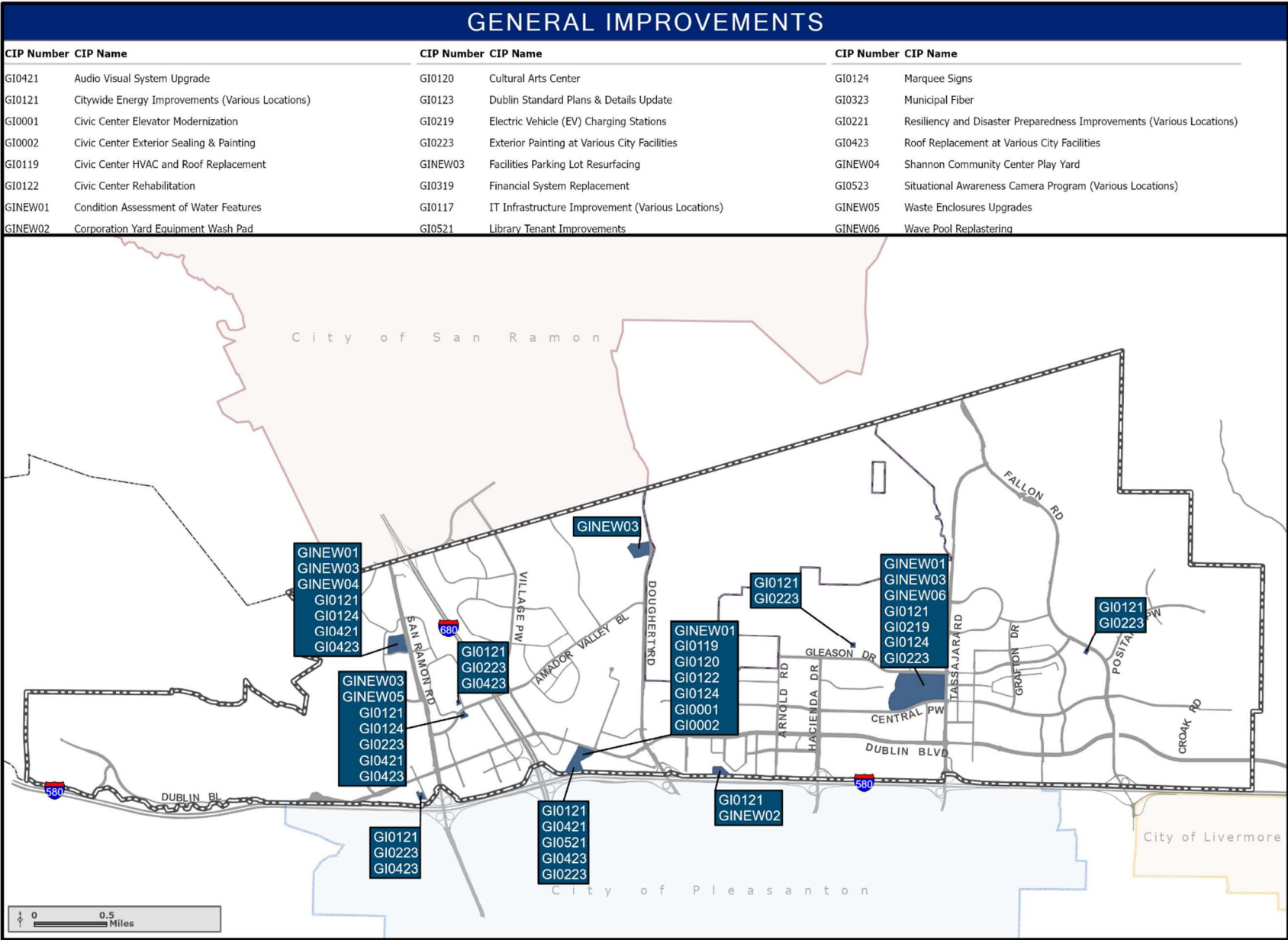
2024-2029 CAPITAL IMPROVEMENT PROGRAM

FINANCING		PRIOR YEARS	2024-2025 BUDGET	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTAL
1001	General Fund	\$9,642,788	\$879,665	\$2,116,900	\$1,907,500	\$1,850,000	\$1,850,000		\$18,246,853
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	\$462,300	\$723,100	\$850,000	\$650,000	\$650,000		\$11,153,441
2202	Federal Transportation Grant								
2203	Transportation Development Act	\$210,000							\$210,000
2204	Measure B Sales Tax - Local Streets Fund (ACTC)	\$3,131,619	\$1,322,025						\$4,453,644
2205	Measure B Sales Tax - Bike & Pedestrian Fund (ACTC)	\$842,900							\$842,900
2206	State Transportation Improvement								
2207	Transportation for Clean Air	\$1,002,419							\$1,002,419
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	\$1,780,000	\$550,000	\$1,050,000	\$250,000	\$250,000		\$9,067,620
2215	Measure BB Sales Tax - Bike & Pedestrian Fund (ACTC)	\$1,366,372	\$798,228	\$275,000	\$650,000	\$250,000	\$250,000		\$3,589,600
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	\$2,395,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000		\$18,214,983
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
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		\$2,500,000				\$5,064,289
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
9997	Other	\$2,050,000	\$12,200,000						\$14,250,000
9998	Unidentified			\$2,200,000	\$5,300,000	\$6,000,000		\$105,422,306	\$118,922,306
9999	Developer Built								
TOTAL FINANCING		\$101,819,502	\$22,150,578	\$16,607,000	\$14,999,500	\$11,292,000	\$5,292,000	\$105,422,306	\$277,582,886

GENERAL IMPROVEMENTS



LOCATION MAP



PROJECT DESCRIPTION

This project provides for the planning, design, and construction of the audio visual-system upgrades in the Ambrose Hall and adjoining conference room at the Shannon Community Center, the Alamilla Springs Ballroom at the Senior Center, 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. A request for proposals was completed in summer 2022 for the design and construction is anticipated for summer 2024.

ANNUAL OPERATING IMPACT: To be determined.

MANAGING DEPARTMENT: Public Works

		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	\$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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project provides for the planning (Investment Grade Audit), design, and construction of various energy upgrades, efficiency improvements, lighting upgrades, energy generation, solar photovoltaic (PV) systems, and energy storage projects at facilities, parks, street rights-of-way, and other City-owned property. The project includes lighting and controls upgrades at Mape Memorial Park, Alamo Creek Park, Ted Fairfield Park, Bray Commons Park, Dolan Park, Emerald Glen Park, Fallon Sports Park, Heritage Park, and Shannon Park, as well as interior and exterior building lighting and controls upgrades at the Library, Corp Yard, Heritage Park and Museums facilities, Shannon Community Center, Fire Stations 16, 17, and 18, and at The Wave. The conversion of approximately 1,626 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, 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, 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.

ANNUAL OPERATING IMPACT: Savings in energy costs

MANAGING DEPARTMENT: Public Works

		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	\$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	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project will provide for the design and construction to upgrade the three existing elevators located within Civic Center. Most elevators are built to provide about 30 to 40 years of service. The modernization process will include upgrading the critical parts of the elevators 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.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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			\$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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
6205 – Internal Service Funds – Facilities			\$900,000					\$900,000
TOTAL			\$900,000					\$900,000

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project will provide for design and construction for the sealing of the exterior natural stone veneer, concrete masonry block, 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.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

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		\$150,000						\$150,000
9200 – Contract Services		\$450,000						\$450,000
9400 – Improvements		\$3,650,000						\$6,650,000
TOTAL		\$4,250,000						\$4,250,000

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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project provides for the planning, design, and construction of various rehabilitation and renovation projects at the Civic Center. Projects may include: renovation of all restrooms, showers, kitchenettes, and the employee break room; modifications to conference rooms; lighting and ceiling replacement; site improvements to the parking lot area and surrounding walkways of the Civic Center; 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 Civic Center. Planning for other projects began in Fiscal Year 2023-24.

This project is funded by General Fund Reserves. Other potential funding sources for the building security upgrades may include Federal and State public safety grants.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

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

ANNUAL OPERATING IMPACT								
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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.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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		\$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

ANNUAL OPERATING IMPACT								
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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.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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

ANNUAL OPERATING IMPACT								
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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 Cultural Arts Center. Construction began in November 2022 and is anticipated to be completed in winter 2024/25.

ANNUAL OPERATING IMPACT: \$800,000

MANAGING DEPARTMENT: Public Works

		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	\$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

ANNUAL OPERATING IMPACT	\$600,000	\$800,000	\$840,000	\$880,000	\$925,000		
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PROJECT DESCRIPTION

This project will update the City’s Standard Plans, Details and Specifications (Standards) utilized by the Public Works Department for design and construction of public 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. Planning began in early 2023 and the update is anticipated to take 18 to 24 months to complete.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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	\$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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund	\$142,500							\$142,500
TOTAL	\$142,500							\$142,500

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project provides for the design and construction of at least two electric vehicle (EV) charging spaces at The Wave at Emerald Glen Park and the underground infrastructure for future expansion. 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.

Installation of the EV charges at The Wave were completed in summer 2023.

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.

ANNUAL OPERATING IMPACT: \$1,500

MANAGING DEPARTMENT: Public Works

		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	\$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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1101 – General Fund Designated Reserves	\$212,000	\$70,229						\$282,0
1001 – General Fund							\$300,000	\$300,000
2207 – Transportation for Clean Air	\$18,000							\$18,000
9902 – Federal Grants		\$127,230						\$127,230
TOTAL	\$230,000	\$197,459					\$300,000	\$727,459

ANNUAL OPERATING IMPACT		\$1,500	\$1,500	\$1,500	\$1,500		
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Number – GI0223**EXTERIOR PAINTING AT VARIOUS CITY FACILITIES****Program – GENERAL IMPROVEMENTS****PROJECT DESCRIPTION**

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

ANNUAL OPERATING IMPACT: None**MANAGING DEPARTMENT:** Public Works

		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	\$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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
6205 – Internal Service Funds - Facilities	\$785,000							\$785,000
TOTAL	\$785,000							\$785,000

ANNUAL OPERATING IMPACT								
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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.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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		\$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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund		\$500,000	\$500,000					\$1,000,000
TOTAL		\$500,000	\$500,000					\$1,000,000

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project provides for the replacement of the City's Enterprise Resource Planning (ERP) system and other related technological projects that support the City Council's initiative to "Become a 24/7 City Hall to Enhance Resident and Business Engagement." These include the OpenGov 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. The selection of the software vendor was approved in December 2020, 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, Permitting and Licensing modules are projected to go live in July 2024. The complete transition to the new ERP system is expected for Fiscal Year 2024-25; with post-live configuration and training continuing throughout the year.

ANNUAL OPERATING IMPACT: \$240,000 at complete transition.

MANAGING DEPARTMENT: Administrative Services

		2024-2029 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
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

ANNUAL OPERATING IMPACT	\$240,000	\$245,000	\$245,000	\$245,000	\$245,000		
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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.

ANNUAL OPERATING IMPACT: Savings in water utility costs.

MANAGING DEPARTMENT: Public Works

		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	\$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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

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

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Information Services

		2024-2029 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
9200 – Contract Services	\$302,886							\$302,886
9400 – Improvements	\$273,644							\$273,644
9500 – Miscellaneous	\$678							\$678
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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project provides for the design and construction of tenant improvements to the Dublin Library, including completion of 5,150 square feet of currently unoccupied space within the library building. The 37,000 square-foot library building was completed in Fiscal Year 2002-03, however only 30,000 square feet was occupied. In Fiscal Year 2016-17, a tenant improvement project was completed which opened an additional 1,850 square feet of space adjacent to the children's area. This project will open the remaining 5,150 square feet of building area for library and community use. Improvements 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 refurbish select systems and interior surfaces. Planning and preliminary design begin in Fiscal Year 2023-24 and schematic design started in 2024.

ANNUAL OPERATING IMPACT: \$8,000

MANAGING DEPARTMENT: Public Works

		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

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

This project will provide for the design and construction to replace the digital signage display components at the Shannon Community Center and the Senior Center, as well as the addition of a double-sided 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.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Information Services & Public Works

		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	\$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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund	\$495,000	\$350,000						\$845,000
TOTAL	\$495,000	\$350,000						\$845,000

ANNUAL OPERATING IMPACT								
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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 first phase will be to solicit consultant services to develop a five-year fiber optic master plan and feasibility study, which will include an assessment of the existing City network infrastructure and the required build out. The preliminary planning began in 2022 with identifying the locations citywide of existing infrastructure.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Information Services & Public Works

		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	\$20,800							\$20,800
9200 – Contract Services	\$119,200							\$119,200
TOTAL	\$140,000							\$140,000

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

ANNUAL OPERATING IMPACT								
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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 grant funding through FEMA and CalOES. 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.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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	\$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

ANNUAL OPERATING IMPACT								
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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, Saint Raymond's Church, Senior Center, and Fire Station 16. The project design began in 2023 with construction anticipated to begin in 2024.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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	\$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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
6205 – Internal Service Funds – Facilities	\$655,000							\$655,000
TOTAL	\$655,000							\$655,000

ANNUAL OPERATING IMPACT								
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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.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

		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						\$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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
6205 – Internal Service Funds – Facilities						\$200,000		\$200,000
TOTAL						\$200,000		\$200,000

ANNUAL OPERATING IMPACT								
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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.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Police Services

		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	\$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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund	\$585,000							\$585,000
TOTAL	\$585,000							\$585,000

ANNUAL OPERATING IMPACT								
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Number – GINEW05	WASTE ENCLOSURES UPGRADES	Program – GENERAL IMPROVEMENTS
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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.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

		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		\$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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
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

ANNUAL OPERATING IMPACT								
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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.

ANNUAL OPERATING IMPACT: To be determined

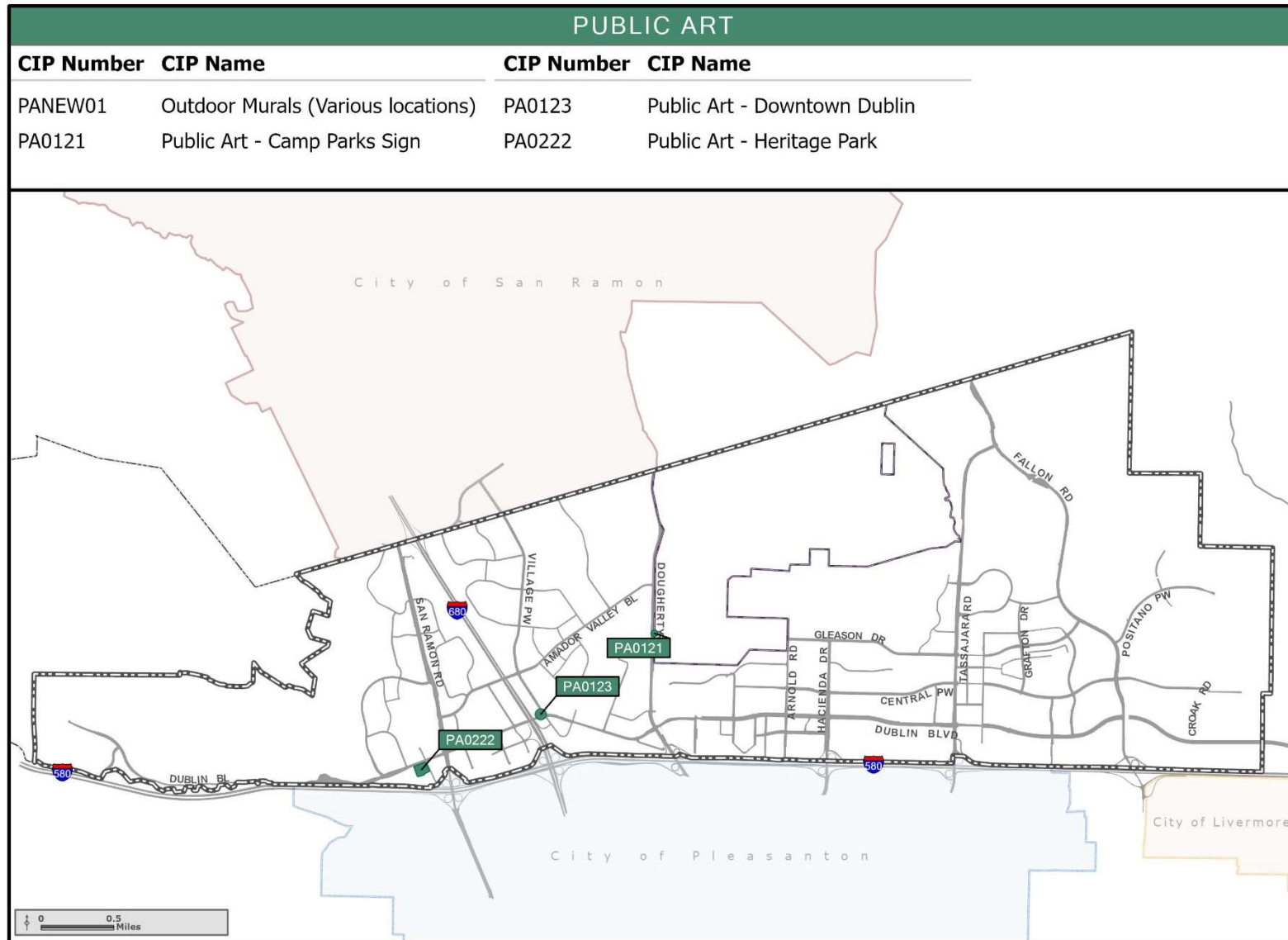
MANAGING DEPARTMENT: Public Works

		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				\$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

ANNUAL OPERATING IMPACT								
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LOCATION MAP



PROJECT DESCRIPTION

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

The original sign was constructed by artist/architect Bruce Goff in the 1940s and is eligible for the National Register. Rehabilitation will be in accordance with standards and guidelines per the U.S. Department of the Interior National Park Service. The design process began in winter 2022 and the rehabilitation work is anticipated to begin in Summer 2024.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

		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	\$24,450							\$25,450
9200 – Contract Services	\$165,00							\$165,000
9400 – Improvements	\$300,000							\$300,000
9500 – Miscellaneous	\$10,000							\$10,000
TOTAL	\$500,450							\$500,450

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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

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

This project will be funded by the Public Art Fund.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

		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
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

ANNUAL OPERATING IMPACT								
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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. This project includes 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. These artworks, approved by the City Council in February 2022, will represent Dublin's rich heritage, culture, and diversity. Project planning began in Fiscal Year 2021-22 with project completion anticipated in Summer 2024.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

		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	\$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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
2801 – Public Art Fund	\$594,700							\$594,700
TOTAL	\$594,700							\$594,700

ANNUAL OPERATING IMPACT								
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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.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks & Community Services

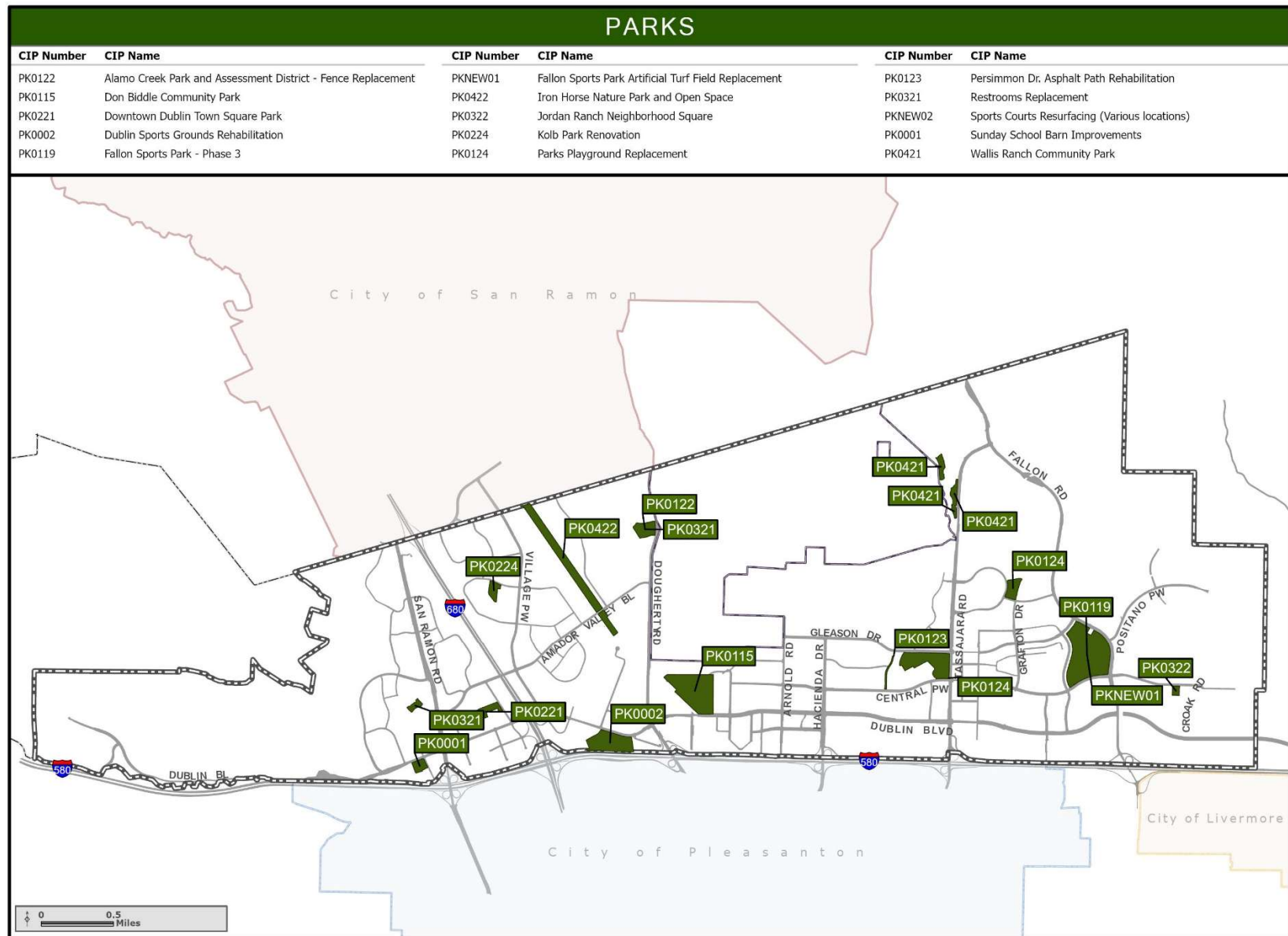
		2024-2029 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
9100 – Salaries & Benefits		\$15,000						\$15,000
9200 – Contract Services								
9400 – Improvements		\$150,000						\$150,000
9500 – Miscellaneous		\$35,000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

ANNUAL OPERATING IMPACT								
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LOCATION MAP



PROJECT DESCRIPTION

This project provides for the design and construction of replacement fencing at Alamo Creek Park and for replacement and repair of fencing within the Dougherty Road Landscape and Lighting District No. 1986-1. Most of the existing tubular steel fencing has reached the end of its service life and needs to be replaced or repaired. The project will include replacement of the tubular steel fencing within Alamo Creek Park. 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. Design is nearly complete, and construction is anticipated to start in 2024.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project provides for the design and construction of a 30-acre community park in the Boulevard Development within the Dublin Crossing Specific Plan. The park 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 barbeque 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. Construction was substantially completed in late summer 2022 and a park opening ceremony was held on September 24, 2022. The project was substantially completed in late 2023 and remaining work at the southwest corner will be completed in conjunction with the Iron Horse Trail Bridge and the Scarlett Drive extension work.

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

ANNUAL OPERATING IMPACT: \$660,000 (at completion)

MANAGING DEPARTMENT: Public Works

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



PROJECT DESCRIPTION

This project provides for the planning of a new Town Square, in accordance with the main principles of the Downtown Dublin Preferred Vision, which was approved by the City Council on November 5, 2019. The Town Square is a one-acre park and plaza that will serve as Downtown Dublin's gathering place, which may include a market promenade, outdoor dining, and event space, and will be located one block north of Dublin Boulevard in the Dublin Place shopping center along the proposed extension of Golden Gate Drive. The planning phase began in 2023.

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

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

		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	\$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

ANNUAL OPERATING IMPACT								
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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.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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				\$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

ANNUAL OPERATING IMPACT								
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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.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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						\$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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

Fallon Sports Park is a 60-acre community park bordered by Fallon Road, Central Parkway, Lockhart Street and Gleason Drive. Phases 1 and 2 of the park have been completed and Phase 3 represents the final phase of park development.

The Phase 3 project provides for the design and construction of the remaining 14 acres of Fallon Sports Park, referred to as the Upper Terrace. On December 17, 2019, City Council approved the concept design that includes a cricket field, two ballfields, sand volleyball courts and multi-sport batting cages. On September 2022 the City Council authorized the use of construction contingency to install perimeter fencing/netting at the cricket field. Construction was substantially completed in late summer 2022 and a park opening ceremony was on October 22, 2022. The project is anticipated to be completed in spring/summer 2024.

ANNUAL OPERATING IMPACT: \$500,000

MANAGING DEPARTMENT: Public Works

		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	\$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

ANNUAL OPERATING IMPACT	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		
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PROJECT DESCRIPTION

This project provides for the planning, design, and construction of 12.13 acres of a nature park and open space adjacent to the Iron Horse 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. Planning and design for Phase 1 began in Fiscal Year 2021-22 and construction was awarded and work began in spring 2024. 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.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

		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	\$365,000		\$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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project provides for the planning, design, and construction of a 2.0-acre neighborhood square in the Jordan Ranch Development. The neighborhood square will be designed in accordance with the Neighborhood Square Standards contained in the Parks and Recreation Master Plan. The planning phase began in Fiscal Year 2021-22 and the conceptual plan was approved by the City Council on December 6, 2022. The detailed design of the park will continue through Fiscal Year 2023-24 with construction anticipated to begin in summer 2024.

ANNUAL OPERATING IMPACT: \$57,000

MANAGING DEPARTMENT: Public Works

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	\$117,578							\$117,578
9200 – Contract Services	\$493,940	\$25,000						\$518,940
9400 – Improvements	\$1,904,749	\$325,000						\$2,229,749
9500 – Miscellaneous	\$282,680							\$282,680
TOTAL	\$2,798,947	\$350,000						\$3,148,947

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
4100 – Public Facility Fees	\$2,798,947	\$100,000						\$2,898,974
2215 – Measure BB Sales Tax – Bike & Pedestrian Fund (ACTC)		\$250,000						\$250,000
TOTAL	\$2,798,947	\$350,000						\$3,148,947

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

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

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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	\$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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

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

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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	\$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

ANNUAL OPERATING IMPACT								
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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. Design began in spring 2023 in conjunction with the Annual Street Resurfacing Project. Construction is anticipated for summer 2024.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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	\$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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project provides for the planning, design, and construction to replace the existing restrooms at Alamo Creek Park 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 planning and design phases began in 2023. The restroom replacement at Kolb Park will be completed with the Kolb Park Renovation Project, PK0224.

ANNUAL OPERATING IMPACT: No increase

MANAGING DEPARTMENT: Public Works

		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	\$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

ANNUAL OPERATING IMPACT								
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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 site to be resurfaced followed by those at Fallon Sports Park.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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			\$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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

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

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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		\$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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

The Wallis Ranch Community Park consists of three separate parcels totaling 8.85 acres in the Wallis Ranch Development. The project will provide for the design and construction of a community park and will be designed to the Community Park Standards contained in the Parks and Recreation Master Plan. Park amenities include play areas, picnic facilities, turf area, lighted tennis, pickle ball, and basketball facilities, natural area, restrooms, pathways, lighting, dog park, and irrigation and landscaping. Design started in spring 2021 and construction began in October 2023 and is anticipated to be completed in 2025.

ANNUAL OPERATING IMPACT: \$215,000

MANAGING DEPARTMENT: Public Works

		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	\$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

ANNUAL OPERATING IMPACT		\$215,000	\$215,000	\$215,000	\$215,000		
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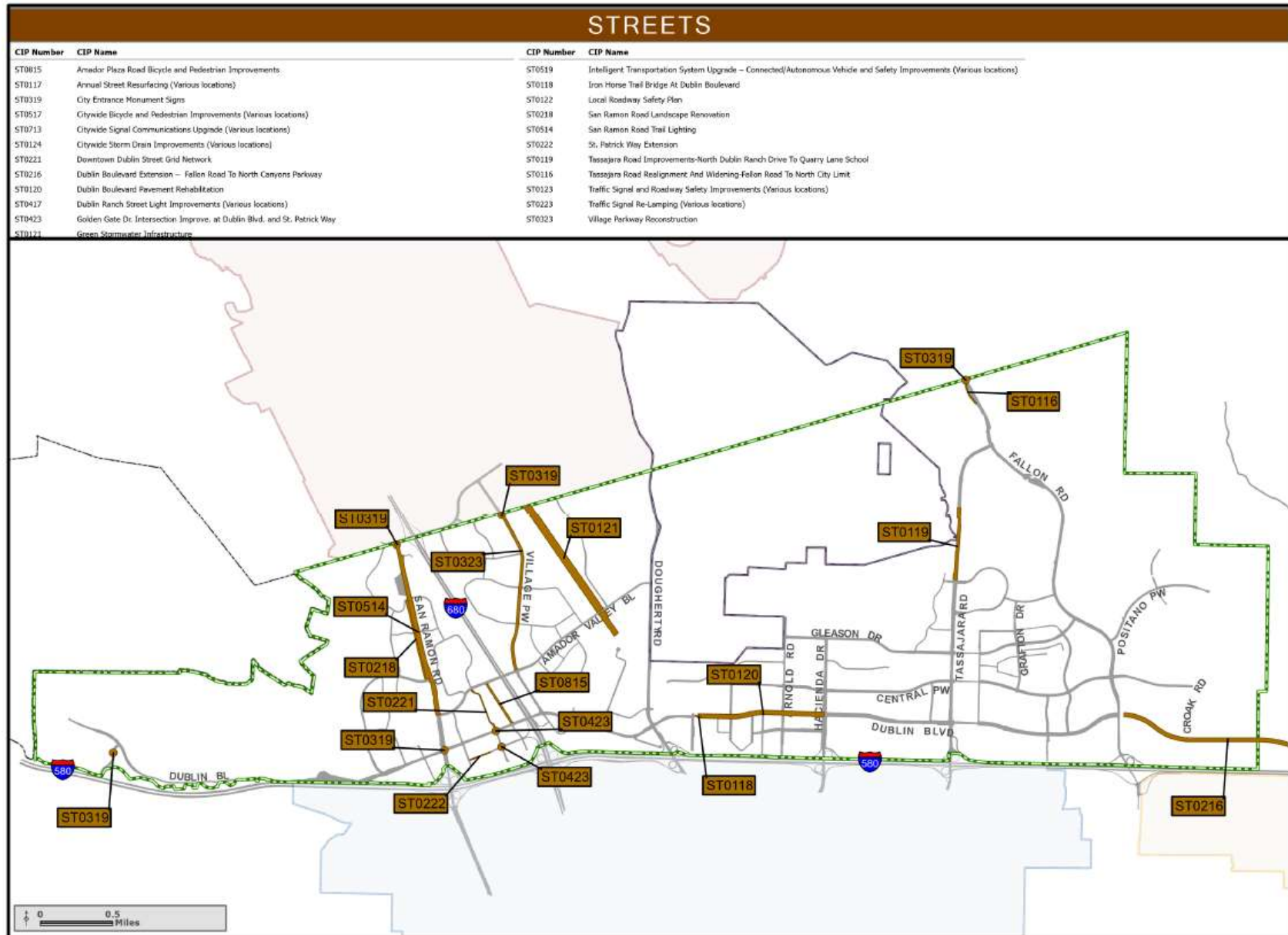
STREETS

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

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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	\$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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project provides for the design and construction of a variety of pavement resurfacing treatments, from slurry seal to major rehabilitation and reconstruction of streets and resurfacing of bridge decks. The project also includes installation of new or 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.

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

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

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	\$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	\$765,675	\$2,086,900	\$1,750,000	\$1,850,000	\$1,850,000		\$8,770,574
2201 – State Gas Tax	\$5,289,941	\$412,300	\$413,100	\$750,000	\$650,000	\$650,000		\$8,165,341
2204 – Measure B Sales Tax – Local Streets Fund (ACTC)	\$1,784,999	\$1,322,025						\$3,107,024
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							\$2,831,020
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	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$14,263,599
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
ANNUAL OPERATING IMPACT								



PROJECT DESCRIPTION

This project provides for the design and construction to install City entrance monument signs and a Downtown gateway sign at the following locations: Village Parkway median at Kimball Avenue (monument), San Ramon Road median at Alcosta Boulevard (monument), Schaefer Ranch Road at Dublin Boulevard (monument), and Tassajara Road north of Fallon Road (monument); and the southeast corner of Dublin Boulevard and San Ramon Road (Downtown gateway). The new signs will conform to the City of Dublin Streetscape Master Plan and the monument signs will match the existing granite monument signs currently installed within the City. Installation of the Downtown gateway signage was completed in spring 2022 and the monument signage is anticipated to start in 2024. 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).

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project includes planning, design, and construction of improvements to various pedestrian and bicycle facilities throughout the City, including pedestrian/bicycle bridges 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 Downtown pedestrian crossing improvements on Regional Street is the first project to be constructed which is anticipated to begin summer 2024. The Safe Routes to School improvements at the intersections of Central Parkway at Aspen Street and Hibernia Drive; Grafton at Antone Way; and Amador Valley Boulevard at Burton Street are anticipated to begin summer 2024.

The project 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. The ADA Transition Plan update will be funded by General Fund. It is anticipated that the ADA Transition Plan update will be completed in 2025.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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	\$127,372	\$50,788	\$20,000	\$20,000	\$20,000	\$20,000		\$258,160
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

FUNDING SOURCE	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	\$530,000	\$250,000	\$250,000	\$250,000	\$250,000		\$3,001,600
2215 – Measure BB Sales Tax - Bike & Pedestrian Fund (ACTC)	\$601,872	\$798,228	\$250,000	\$250,000	\$250,000	\$250,000		\$2,400,100
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
ANNUAL OPERATING IMPACT								



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, removing the existing copper communication cables and installing 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 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 (CEQA) transportation thresholds of significance for Vehicle Miles Traveled (VMT).

This project is partially funded with General Fund reserve designation for One Time Initiative - Capital. Potential other funding for this project may include Federal and State grants.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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	\$132,827	\$55,040						\$187,867
9200 – Contract Services	\$1,220,200	\$225,000						\$1,445,200
9400 – Improvements	\$2,963,954	\$540,000						\$3,503,954
9500 – Miscellaneous	\$4,900	\$5,000						\$9,900
9600 – Equipment	\$5,120							\$5,120
TOTAL	\$4,326,616	\$825,040						\$5,151,656



FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
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	\$146,000							\$146,000
2212 – Vehicle Registration Fee (ACTC)	\$752,356	\$35,040						\$386,477
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							\$85,426
TOTAL	\$4,326,616	\$825,040						\$5,151,656

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

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

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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	\$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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

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

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. Staff is currently working on the Retail District Parking Study.

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

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

		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	\$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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project provides for the environmental review, preliminary engineering, design and construction of the 1.5-mile extension of Dublin Boulevard from Fallon Road to North Canyons Parkway in Livermore. The extension is planned to have four to six travel lanes, bike lanes, a Class 1 bike/multi-use path, sidewalk, curb and gutter, traffic signals, street lighting, landscaped medians, bus stops, and 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. 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. 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 "Other" is from Tri-Valley Transportation Development Fee.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

		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	\$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
9997 – Other		\$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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

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

The conversion of approximately 1,626 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.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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	\$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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project provides for the design and construction of improvements at the intersections of Dublin Boulevard at Golden Gate Drive and St. Patrick Way at Golden Gate Drive. This is a Western Dublin Transportation Impact Fee Program project designed to relieve congestion, reduce greenhouse gases, and is an Active Transportation Solution. The project is identified in the Downtown Dublin Specific Plan and the Bicycle and Pedestrian 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, utility, pavement, curb, gutter, ADA curb ramps, and sidewalk modifications or adjustments. The preliminary design and planning phase began in 2023 in preparation for applying for grant funding. Staff will continue to seek funding opportunities.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

		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	\$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		\$2,500,000				\$3,451,640
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
TOTAL	\$135,320	\$816,320		\$3,500,000				\$4,451,640

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project provides for the planning, design, and construction of various citywide projects that will improve water quality and provide other environmental benefits in accordance with the Green Stormwater Infrastructure (GSI) Plan, which was approved by the City Council on June 18, 2019. The GSI Plan and associated implementing projects, as well as trash load reduction requirements, are mandated by the Municipal Regional Stormwater Permit (MRP). Projects include: stormwater full trash capture device installation throughout the City, and construction of GSI along the Iron Horse Regional Trail corridor, south of Amador Valley Boulevard. GSI planning and planning for the installation of trash capture devices began in Fiscal Year 2021-22. The installation of the trash capture devices is anticipated to begin in Fiscal Year 2023-24. Construction of GSI along the Iron Horse Regional Trail corridor, south of Amador Valley Boulevard, is anticipated in 2024.

This project is funded by a General Fund Reserve set aside for this purpose. 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 County Transportation Commission.

ANNUAL OPERATING IMPACT: To be determined. Alameda CTC will enter into a long-term maintenance agreement with the City for the GSI along the Iron Horse Regional Trail corridor, south of Amador Valley Boulevard, to account for the on-going maintenance costs of the portion of the facility that satisfies their project.

MANAGING DEPARTMENT: Public Works

		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	\$96,340	\$30,000		\$30,000				\$156,340
9200 – Contract Services	\$847,053	\$115,000		\$120,000				\$1,082,365
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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project provides for the planning, design, and construction of the Iron Horse Trail bridge for bicycles and pedestrians over Dublin Boulevard. The project will construct a 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 County Transportation Commission (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. Construction of the project was awarded by the City Council on March 1, 2022, and is anticipated to be completed in summer 2024.

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

ANNUAL OPERATING IMPACT: \$100,000

MANAGING DEPARTMENT: Public Works

		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	\$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
9997 – Other	\$600,000							\$600,000
TOTAL	\$14,004,439							\$14,004,439
ANNUAL OPERATING IMPACT		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		



PROJECT DESCRIPTION

This project provides for design and construction to renovate the landscaping along San Ramon Road between Silvergate Drive and Alcosta Boulevard. Proposed renovation includes the removal of failing plants, soil amendment, and installation of new plants, with an emphasis on Bay Friendly and water conserving plant species. Much of the existing landscaping in this area was installed between 1993 and 1995, and some of the planting has reached the end of its life expectancy. The project has been delayed due to prior years' droughts and due to other adjacent projects, such as installation of a recycled water irrigation main by Dublin San Ramon Services District, as well as the potential impacts imposed by AB 1572 to achieve water conservation limits. Potential funding for Bay Friendly landscaping may be available from Measure D.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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	\$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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
1001 – General Fund	\$239,065							\$239,065
TOTAL	\$239,065							\$239,065

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

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

MANAGING DEPARTMENT: Public Works

		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	\$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

ANNUAL OPERATING IMPACT								
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Number – ST0119**TASSAJARA ROAD IMPROVEMENTS - NORTH
DUBLIN RANCH DRIVE TO QUARRY LANE
SCHOOL****Program – STREETS****PROJECT DESCRIPTION**

This project provides for design and construction to complete the street improvements on Tassajara Road, from North Dublin Ranch Drive to Quarry Lane School. The scope of this project was previously included as part of Fiscal Years 2016-19 Capital Improvement Program project, ST0116 - Tassajara Road Realignment & Widening, which included the design and construction of Tassajara Road from North Dublin Ranch Drive to Dublin's northern limit. In Fiscal Year 2018-19, the scope of ST0116 was revised to only include the segment of Tassajara Road north of Fallon Road.

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

Design of the project began in early 2020. Construction is anticipated to start early 2025; however, it is dependent upon utility relocation, right-of-way acquisition, and permitting by regulatory agencies.

The \$1,450,000 identified as "Other" is from Tri-Valley Transportation Development Fee.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

		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	\$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	\$500,000						\$10,840,000
9500 – Miscellaneous	\$418,000							\$418,000
TOTAL	\$13,500,000	\$500,000						\$14,000,000



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
9997 – Other	\$1,450,000							\$1,450,000
TOTAL	\$13,500,000	\$500,000						\$14,000,000
ANNUAL OPERATING IMPACT								



PROJECT DESCRIPTION

The project provides for the planning and preliminary engineering to define a new roadway alignment, design cross-section, right-of-way, and environmental clearance for Tassajara Road between North Dublin Ranch Drive and the City and Contra Costa County limits. The project also provides for the design and construction of a realigned Tassajara Road from Fallon Road to the northern city limit, which will be coordinated with Contra Costa County. Planning and preliminary engineering cost will be split in accordance with the Memorandum of Understanding, which was approved on September 16, 2014. Costs for the design and construction will be agreed upon and split proportionally with the work within each jurisdiction. The 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.

The \$1,000,000 in "Other" funding is from Tri-Valley Transportation Development Fee.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

		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	\$352,478							\$352,478
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
9997 – Other		\$1,000,000						\$1,000,000
TOTAL	\$11,777,416	\$1,000,000						\$12,777,416
ANNUAL OPERATING IMPACT								



PROJECT DESCRIPTION

This project will provide for feasibility, design, and construction and modification of traffic signals and roadway safety improvements at locations prioritized and recommended by Local Roadway Safety Plan (LRSP), 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. The planning phase began in Fiscal Year 2023-24.

ANNUAL OPERATING IMPACT: To be determined

MANAGING DEPARTMENT: Public Works

		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	\$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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project provides for the replacement of the traffic signal and pedestrian signal LED lamps at approximately 78 signalized intersections. The City currently has 98 traffic signals, many of which were installed in 2008, and the LED lamps are reaching the end of their useful life, which is typically eight to ten years. The City has replaced 20 signalized intersection lamps through on-going maintenance efforts. New LED lamps will ensure proper visibility of vehicle and pedestrian signal heads, which is critical for maintaining safe traffic flow. Design is anticipated to begin in 2024.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

		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

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project provides for the planning, design, and construction of the replacement of the existing streetscape elements on Village Parkway between Amador Valley Boulevard and the northern city limit (approximately 6,000 linear feet). The project will transform the segment of Village Parkway between Amador Valley Boulevard and 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 FY 2027-28.

ANNUAL OPERATING IMPACT: To be determined.

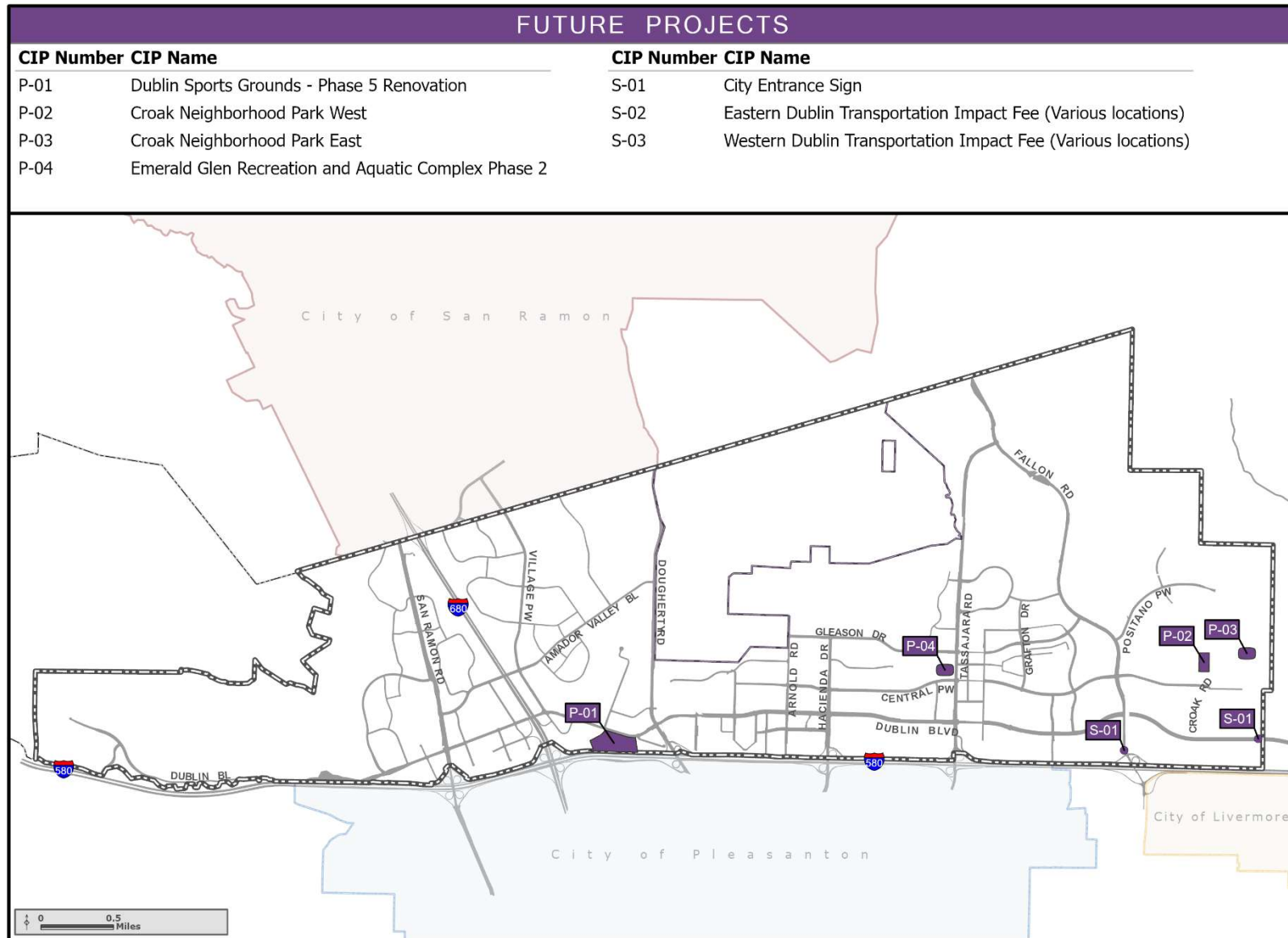
MANAGING DEPARTMENT: Public Works

		2020-2027 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
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
ANNUAL OPERATING IMPACT								

FUTURE PROJECTS

LOCATION MAP



Number – P-03

CROAK NEIGHBORHOOD PARK EAST

**Program – FUTURE
PROJECTS**

PROJECT DESCRIPTION

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

ESTIMATED COSTS: \$4,890,000

MANAGING DEPARTMENT: Public Works

Number – P-02

CROAK NEIGHBORHOOD PARK WEST

**Program – FUTURE
PROJECTS**

PROJECT DESCRIPTION

This project provides for the design and construction of a 5.5-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

MANAGING DEPARTMENT: Public Works

Number – P-01

DUBLIN SPORTS GROUNDS – PHASE 5 RENOVATION

**Program – FUTURE
PROJECTS**

PROJECT DESCRIPTION

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

ESTIMATED COSTS: \$2,750,000

MANAGING DEPARTMENT: Public Works

Number – P-04

**EMERALD GLEN RECREATION AND AQUATIC
COMPLEX - PHASE 2**

**Program – FUTURE
PROJECTS**

PROJECT DESCRIPTION

This project provides for the design and construction of the final phase of the Emerald Glen Recreation and Aquatic Complex (known as The Wave). Amenities may include a community room and gymnasium space. This project may be modified as the City has entered into an agreement for a joint use gymnasium at the Dublin Crossing school site. Until such time, it will remain as a future project.

ESTIMATED COSTS: \$17,600,000

MANAGING DEPARTMENT: Public Works

Number – S-01

CITY ENTRANCE SIGNS

**Program – FUTURE
PROJECTS**

PROJECT DESCRIPTION

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

ESTIMATED COSTS: \$225,000

MANAGING DEPARTMENT: Public Works

Number – S-02

EASTERN DUBLIN TRANSPORTATION IMPACT FEE

**Program – FUTURE
PROJECTS**

PROJECT DESCRIPTION

This project provides for the design and construction of 15 projects being partially funded by the Eastern Dublin Transportation Impact Fee (EDTIF) program. The City Council established the EDTIF program on January 9, 1995 and adopted the most recent update on December 21, 2021. This project does not include completed EDTIF projects, current projects that are individual CIP projects, or current projects to be constructed by developers. EDTIF projects within the five-year capital improvement program are: ST0116 Tassajara Road Realignment & Widening; ST0119 Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School; and ST0216 Dublin Boulevard Extension.

ESTIMATED COSTS: \$61,750,000

MANAGING DEPARTMENT: Public Works

PROJECT DESCRIPTION

This project provides for the design and construction of eight projects being partially funded by the Western Dublin Transportation Impact Fee (WDTIF) program. The City Council adopted an update to the WDTIF on September 6, 2016. The WDTIF program includes a total of nine projects, however the following three projects are within the five-year capital improvement program: ST0815 - Amador Plaza Road Bicycle and Pedestrian Improvements, and ST0423 - Golden Gate Drive Intersection Improvements - Dublin Blvd and St. Patrick Way.

ESTIMATED COSTS: \$8,750,000

MANAGING DEPARTMENT: Public Works