COUNCILMEMBERS
Dr. Sherry Hu, Mayor
Kashef Qaadri, Vice Mayor
Jean Josey, Councilmember
Michael McCorriston, Councilmember
John Morada, Councilmember

DUBLIN
CALIFORNIA

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

Regular Meeting of the
DUBLIN CITY COUNCIL

Tuesday, April 15, 2025

Location: Peter W. Synder City Council Chamber
100 Civic Plaza
Dublin, CA 94568

REGULAR MEETING 7:00 PM

Additional Meeting Procedures

This City Council meeting will be broadcast live on Comcast T.V. channel 28 beginning at 7:00 p.m. This meeting will also be livestreamed at www.tv30.org and on the City's website at: https://dublin.ca.gov/ccmeetings

For the convenience of the City and as a courtesy to the public, members of the public who wish to offer comments electronically have the option of giving public comment via Zoom, subject to the following procedures:

□ Fill out an online speaker slip available at www.dublin.ca.gov. The speaker slip will be made available at 10:00 a.m. on Tuesday, April 15, 2025. Upon submission, you will receive Zoom link information from the City Clerk. Speakers slips will be accepted until the staff presentation ends, or until the public comment period on non-agenda items is closed.

□ Once connected to the Zoom platform using the Zoom link information from the City Clerk, the public speaker will be added to the Zoom webinar as an attendee and muted. The speaker will be able to observe the meeting from the Zoom platform.

□ When the agenda item upon which the individual would like to comment is addressed, the City Clerk will announce the speaker in the meeting when it is their time to give public comment. The speaker will then be unmuted to give public comment via Zoom.

□ Technical difficulties may occur that make the option unavailable, and, in such event, the meeting will continue despite the inability to provide the option.

1. CALL TO ORDER

2. PLEDGE OF ALLEGIANCE

3. PRESENTATIONS AND PROCLAMATIONS

3.1 American Muslim Appreciation and Awareness Month Proclamation

The City Council will present the American Muslim Appreciation and Awareness Month proclamation.

STAFF RECOMMENDATION:

Present the proclamation.

Staff Report

Attachment 1 - American Muslim Appreciation and Awareness Month Proclamation

3.2 Arts, Culture, and Creativity Month Proclamation

The City Council will present the Arts, Culture, and Creativity Month proclamation.

STAFF RECOMMENDATION:

Present the proclamation.

Staff Report

Attachment 1 - Arts, Culture, and Creativity Month Proclamation

3.3 Sexual Assault Awareness Month Proclamation

The City Council will present the Sexual Assault Awareness Month proclamation.

STAFF RECOMMENDATION:

Present the proclamation.

Staff Report

Attachment 1 - Sexual Assault Awareness Month Proclamation

4. PUBLIC COMMENT

At this time, the public is permitted to address the City Council 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 Council 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 City Clerk's Office related to the proper procedure to place an item on a future City Council agenda. The exceptions under which the City Council 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).

5. CONSENT CALENDAR

Consent Calendar items are typically non-controversial in nature and are considered for approval by the City Council with one single action. Members of the audience, Staff or the

City Council who would like an item removed from the Consent Calendar for purposes of public input may request the Mayor to remove the item.

5.1 Approval of March 29, 2025 Special City Council Meeting Minutes and April 1, 2025 Regular City Council Meeting Minutes

The City Council will consider approving the minutes of the March 29, 2025 Special City Council Meeting and April 1, 2025 Regular City Council Meeting.

STAFF RECOMMENDATION:

Approve the minutes of the March 29, 2025 Special City Council Meeting and April 1, 2025 Regular City Council Meeting.

Staff Report

Attachment 1 - March 29, 2025 Special City Council Meeting Minutes

Attachment 2 - April 1, 2025 Regular City Council Meeting Minutes

5.2 Annual Street Resurfacing (2025 Street Resurfacing Project), CIP No. ST0117 - Approval of Plans and Specifications and Award of Contract to Pavement Coatings Co.

The City Council will consider approving the plans and specifications and awarding a construction contract to Pavement Coatings Co. for the Annual Street Resurfacing (2025 Street Resurfacing Project). The project will resurface multiple street segments with a slurry seal treatment that will prolong the life of the existing pavement surface.

STAFF RECOMMENDATION:

Adopt the **Resolution** Approving the Plans and Specifications and Awarding a Contract to Pavement Coatings Co. for the Annual Street Resurfacing (2025 Street Resurfacing Project), CIP No. ST0117.

Staff Report

Attachment 1 - Resolution Approving the Plans and Specifications and Awarding a Contract to Pavement Coatings Co. for the Annual Street Resurfacing (2025 Street Resurfacing Project), CIP No. ST0117

Attachment 2 - CIP No. ST0117

Attachment 3 - 2025 Street Resurfacing Project Location Map

Attachment 4 - 2025 Street Resurfacing Bid Results

5.3 Approval of Preliminary Engineer's Reports, Declaring the City Council's Intention to Levy and Collect Assessments for Fiscal Year 2025-26 and Appointing a Time and Place for Hearing Protests for Street Lighting Maintenance District 1983-1, Landscape and Lighting District 1983-2, Landscape and Lighting District 1986-1, Landscape and Lighting District 1997-1, and Street Lighting Maintenance District 1999-1

The City Council will consider approving the Fiscal Year 2025-26 preliminary Engineer's Reports, declaring its intention to levy and collect assessments, and scheduling a public hearing date of May 20, 2025, for the five assessment districts.

STAFF RECOMMENDATION:

Adopt the **Resolution** Approving the Preliminary Engineer's Reports, Declaring Intent to Levy and Collect Assessments, and Appointing a Time and Place for Hearing Protests for Street Lighting Maintenance District 1983-1, Landscape and Lighting District 1983-2, Landscape and Lighting District 1986-1, Landscape and Lighting District 1997-1, and Street Lighting Maintenance District 1999-1.

Staff Report
Attachment 1 - Resolution Approving the Preliminary Engineer's Reports, Declaring Intent to Levy Assessments, and Appointing a Time and Place for Hearing Protests
Attachment 2 - Preliminary Engineer's Report for Street Lighting Maintenance District 1983-1
Attachment 3 - Preliminary Engineer's Report for Landscaping and Lighting District 1983-2
Attachment 4 - Preliminary Engineer's Report for Landscaping and Lighting District 1986-1
Attachment 5 - Preliminary Engineer's Report for Landscaping and Lighting District 1997-1
Attachment 6 - Preliminary Engineer's Report for Street Lighting Maintenance District 1999-1

5.4 Tract 8452 The Dublin Centre Final Map Notice

The City Council will receive notification of the City Engineer's pending approval of the Final Map for Tract 8452, Planning Area 3 (PA-3) The Dublin Centre (The DC).

STAFF RECOMMENDATION:

Receive the notification.

Staff Report
Attachment 1 - Tract 8452 Final Map

5.5 Payment Issuance Report and Electronic Funds Transfer

The City Council will receive a listing of payments issued from March 1, 2025 – March 31, 2025, totaling $5,815,425.98.

STAFF RECOMMENDATION:

Receive the report.

Staff Report
Attachment 1 - Payment Issuance Report for March 2025

5.6 Adoption of an Ordinance Designating Fire Hazard Severity Zones in the City of Dublin

The City Council will consider adopting an ordinance, as required by State law, designating fire hazard severity zones in the City of Dublin as recommended by the California Department of Forestry and Fire Protection and in accordance with Government Code Section 51179. The ordinance was introduced at the April 1, 2025 Regular City Council Meeting.

STAFF RECOMMENDATION:

Waive the reading and adopt the **Ordinance** Designating Fire Hazard Severity Zones in the City of Dublin Based on the Recommendation of the State Fire Marshal.

Staff Report
Attachment 1 - Ordinance Designating Fire Hazard Severity Zones in the City of Dublin Based on the Recommendation of the State Fire Marshal
Attachment 2 - Exhibit A to the Ordinance - City of Dublin Local Response Area Fire Hazard Severity Zone Map
Attachment 3 - City Council Staff Report Dated April 1, 2025 (without attachments)

6. PUBLIC HEARING

6.1 Status Update on Vacancies in Compliance with Assembly Bill 2561

The City Council will conduct a public hearing on position vacancies for 2024, in compliance with Assembly Bill 2561 – Local public employees; vacant positions.

STAFF RECOMMENDATION:

Conduct the public hearing, deliberate, and by motion, direct Staff to continue recruitment and retention efforts.

Staff Report

6.1 - PowerPoint Presentation

7. UNFINISHED BUSINESS – None.

8. NEW BUSINESS

8.1 Preliminary Fiscal Year 2025-26 General Fund Budget

The City Council will review the Preliminary Fiscal Year 2025-26 Budget, focusing on the General Fund. The review will include a refined projection of the current year and an update to the 10-Year Forecast. This is the second year of the City's two- year budget; therefore, this information will supplement the budget document adopted by the City Council in June 2024. The updated Capital Improvement Program is presented under a separate item.

STAFF RECOMMENDATION:

Receive the report and provide direction to Staff related to the budget adoption scheduled for the first City Council meeting in June.

Staff Report

Attachment 1 - Preliminary Fiscal Year 2025-26 General Fund Summary

Attachment 2 - Preliminary Fiscal Year 2025-26 General Fund Reserves

8.1 - PowerPoint Presentation

8.2 Preliminary 2024-2029 Five-Year Capital Improvement Program Update

The City Council will receive the Preliminary 2024-2029 Five-Year Capital Improvement Program (CIP) adopted in June 2024, in preparation for the CIP Update scheduled for June 3, 2025.

STAFF RECOMMENDATION:

Receive the report and provide direction to Staff on the Preliminary 2024-2029 Five-Year Capital Improvement Program in preparation for the CIP Update.

Staff Report

Attachment 1 - Adopted CIP 2024-2029

Attachment 2 - CIP Update Summary

8.2 - PowerPoint Presentation

9. CITY MANAGER AND CITY COUNCIL REPORTS

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

10. 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 champions a culture of equity, diversity, and inclusion.

Agenda Item 3.1

STAFF REPORT

CITY COUNCIL

DATE: April 15, 2025

TO: Honorable Mayor and City Councilmembers

FROM: Colleen Tribby, City Manager

SUBJECT: American Muslim Appreciation and Awareness Month Proclamation
Prepared by: Marsha Moore, MMC, City Clerk

EXECUTIVE SUMMARY:

The City Council will present the American Muslim Appreciation and Awareness Month proclamation.

STAFF RECOMMENDATION:

Present the proclamation.

FINANCIAL IMPACT:

None.

DESCRIPTION:

The City Council will present the American Muslim Appreciation and Awareness Month proclamation in recognition of the many contributions of American Muslims in Dublin and across the nation.

STRATEGIC PLAN INITIATIVE:

None.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

The City Council Agenda was posted.

ATTACHMENTS:

1) American Muslim Appreciation and Awareness Month Proclamation

A PROCLAMATION OF THE CITY COUNCIL
CITY OF DUBLIN, CALIFORNIA

"American Muslim Appreciation and Awareness Month"

WHEREAS, freedom of religion is a cherished right and a fundamental value upon which the law and ethics of the United States are based; and

WHEREAS, the City of Dublin takes great pride in supporting religious freedoms and is strengthened by contributions of its diverse population, including American Muslims; and

WHEREAS, approximately one million Muslim Americans currently reside in California; and

WHEREAS, the citizens of the City of Dublin benefit from Muslim religious, charitable, educational, and empowerment organizations in the East Bay; and

WHEREAS, members of the Dublin Muslim community have advocated for equity and inclusion in education and social programs at the municipal and state levels; and

WHEREAS, the Dublin City Council desires to promote awareness of the many contributions of American Muslims in Dublin and across the nation and extend to them the respect every American deserves; and

WHEREAS, in 2024, California Senate Concurrent Resolution 133 moved American Muslim Appreciation and Awareness from August to April to align with the school year, allowing students of all backgrounds the opportunity to engage with and commemorate this month.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Dublin acknowledges the rich history and contributions of Muslims and the lasting positive impact they have made and does hereby proclaim April 2025 as "American Muslim Appreciation and Awareness Month" in the City of Dublin.

DATED: April 15, 2025

Mayor Sherry Hu

Vice Mayor Kashef Qaadri

Councilmember Jean Josey

Councilmember Michael McCorriston

Councilmember John Morada

Agenda Item 3.2

STAFF REPORT

CITY COUNCIL

DATE: April 15, 2025

TO: Honorable Mayor and City Councilmembers

FROM: Colleen Tribby, City Manager

SUBJECT: Arts, Culture, and Creativity Month Proclamation
Prepared by: Marsha Moore, MMC, City Clerk

EXECUTIVE SUMMARY:

The City Council will present the Arts, Culture, and Creativity Month proclamation.

STAFF RECOMMENDATION:

Present the proclamation.

FINANCIAL IMPACT:

None.

DESCRIPTION:

Arts, Culture, and Creativity Month celebrates artists and the essential role they play in our daily lives. Dublin's presentation of this proclamation reflects the City's support of initiatives and programs that provide the opportunity to create and participate in artistic endeavors. Throughout the year, there are many events in Dublin that showcase local art, and this could not be accomplished without the help of organizations like the Dublin Arts Collective.

STRATEGIC PLAN INITIATIVE:

None.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

The City Council Agenda was posted.

ATTACHMENTS:

1) Arts, Culture, and Creativity Month Proclamation

A PROCLAMATION OF THE CITY COUNCIL
CITY OF DUBLIN, CALIFORNIA

"Arts, Culture, and Creativity Month"

WHEREAS, this April marks the 7th annual Arts, Culture, and Creativity Month, a statewide celebration established by the California legislature in 2019; and

WHEREAS, the theme for the 2025 celebration is health, hope, and healing; and

WHEREAS, arts inspire discovery, lifelong learning, and joy; culture creates connections and strengthens community; and creativity sparks innovation and positive change; and

WHEREAS, the Dublin Arts Collective and the City of Dublin work in partnership to support efforts in advancing the arts through programs, services, and the community-building initiatives such as the High Life Youth Art Exhibit, St. Patrick's Day Festival, Splatter Festival, and Farmers' Market; and

WHEREAS, the Dublin Arts Collective partners locally with the Alameda County Arts Commission, city-level arts partnerships, and the arts education initiative CREATE Alameda County, to advance the arts and creativity in Alameda County; and

WHEREAS, the City of Dublin recognizes that arts, culture, and creativity strengthens student success and lifelong learning, supports social and racial equity, and brings joy to our community while inspiring connections; and

WHEREAS, this collective work at the local level and throughout the state inspires optimism, encourages resilience in the face of challenges, and charges lives for the better.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Dublin does hereby proclaim April 2025 as Arts, Culture, and Creativity Month in the City of Dublin and encourages everyone to celebrate the power of the arts in our community.

DATED: April 15, 2025

Mayor Sherry Hu

Vice Mayor Kashef Qaadri

Councilmember Jean Josey

Councilmember Michael McCorriston

Councilmember John Morada

Agenda Item 3.3

DUBLIN
CALIFORNIA

STAFF REPORT
CITY COUNCIL

DATE: April 15, 2025

TO: Honorable Mayor and City Councilmembers

FROM: Colleen Tribby, City Manager

SUBJECT: Sexual Assault Awareness Month Proclamation
Prepared by: Marsha Moore, MMC, City Clerk

EXECUTIVE SUMMARY:

The City Council will present the Sexual Assault Awareness Month proclamation.

STAFF RECOMMENDATION:

Present the proclamation.

FINANCIAL IMPACT:

None.

DESCRIPTION:

Sexual Assault Awareness Month is intended to draw attention to the fact that sexual violence is widespread and has public health implications for the community. With this proclamation, the City of Dublin reaffirms its commitment to bringing awareness of sexual assault and its impacts.

STRATEGIC PLAN INITIATIVE:

None.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

The City Council Agenda was posted.

ATTACHMENTS:

1) Sexual Assault Awareness Month Proclamation

A PROCLAMATION OF THE CITY COUNCIL
CITY OF DUBLIN, CALIFORNIA

"Sexual Assault Awareness Month"

WHEREAS, April is National Sexual Assault Awareness Month (SAAM) – a time to draw attention to sexual assault and educate individuals and communities about how to prevent it; and

WHEREAS, sexual violence impacts not only the individual survivor but also the entire community. To reduce the risk of sexual violence and improve the overall well-being, we must work to create more connected, respective, and inclusive communities. By fostering equity for people of all genders, sexual orientations, races, ethnicities, ages, faiths, and abilities, we can make our communities safer and stronger for everyone; and

WHEREAS, in the United States alone, statistics indicate that nearly one in five women will experience sexual assault by the time they complete college; and

WHEREAS, sexual harassment, assault, and abuse occur in all communities, including online spaces. As we spend more time online for work, school, or entertainment, the risk of online abuse and harassment also grows. Consent and boundaries can be violated online in many ways, and the trauma of online abuse is very real for many survivors; and

WHEREAS, Tri-Valley Haven, a vital community organization serving adults and children who have experienced sexual assault, maintains a 24/7 crisis helpline, serves as advocates for the Tri-Valley's Sexual Assault Response Team, manages a Rape Crisis Center, and maintains the Tri-Valley's only confidential shelter for survivors in our community.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Dublin does hereby proclaim April 2025 as Sexual Assault Awareness Month in the City of Dublin and encourages all residents to learn how to create a safe and respectful community.

DATED: April 15, 2025

Mayor Sherry Hu

Vice Mayor Kashef Qaadri

Councilmember Jean Josey

Councilmember Michael McCorriston

Councilmember John Morada

Agenda Item 5.1

DUBLIN
CALIFORNIA

STAFF REPORT
CITY COUNCIL

DATE: April 15, 2025

TO: Honorable Mayor and City Councilmembers

FROM: Colleen Tribby, City Manager

SUBJECT: Approval of March 29, 2025 Special City Council Meeting Minutes and April 1, 2025 Regular City Council Meeting Minutes
Prepared by: Marsha Moore, MMC, City Clerk

EXECUTIVE SUMMARY:

The City Council will consider approving the minutes of the March 29, 2025 Special City Council Meeting and April 1, 2025 Regular City Council Meeting.

STAFF RECOMMENDATION:

Approve the minutes of the March 29, 2025 Special City Council Meeting and April 1, 2025 Regular City Council Meeting.

FINANCIAL IMPACT:

None.

DESCRIPTION:

The City Council will consider approving the minutes of the March 29, 2025 Special City Council Meeting and April 1, 2025 Regular City Council Meeting.

STRATEGIC PLAN INITIATIVE:

None.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

The City Council Agenda was posted.

ATTACHMENTS:

1) March 29, 2025 Special City Council Meeting Minutes
2) April 1, 2025 Regular City Council Meeting Minutes

MINUTES OF THE CITY COUNCIL OF THE CITY OF DUBLIN

Special Meeting: March 29, 2025

A Special Meeting of the Dublin City Council was held on Saturday March 29, 2025, in the Bray Community Room, Civic Center, 100 Civic Plaza, Dublin, CA. The meeting was called to order at 9:02 AM, by Mayor Hu.

1) CALL TO ORDER AND PLEDGE OF ALLEGIANCE

Attendee Name	Status
Dr. Sherry Hu, Mayor	Present
Kashef Qaadri, Vice Mayor	Present
Jean Josey, Councilmember	Present
Michael McCorriston, Councilmember	Present
John Morada, Councilmember	Present

2) PUBLIC COMMENT

None.

3) RETREAT, FACILITATED BY KEVIN DUGGAN, RENNE PUBLIC LAW GROUP

The City Council participated in team building with facilitator Kevin Duggan from Renne Public Law Group. Items discussed included effective working relationships, the City Council Norms, City Council and City Manager roles, and creating unified governance across city council districts.

4) ADJOURNMENT

Mayor Hu adjourned the meeting at 1:00 PM.

_____
Mayor

ATTEST:

_____
City Clerk

DRAFT

MINUTES OF THE CITY COUNCIL OF THE CITY OF DUBLIN

Regular Meeting: April 1, 2025

The following are minutes of the actions taken by the City of Dublin City Council. A full video recording of the meeting with the agenda items indexed and time stamped is available on the City's website at: https://dublin.ca.gov/ccmeetings

REGULAR MEETING 7:00 PM

A Regular Meeting of the Dublin City Council was held on Tuesday, April 1, 2025, in the Peter W. Snyder Council Chamber. The meeting was called to order at 7:00 PM, by Mayor Hu.

1) CALL TO ORDER

Attendee Name	Status
Dr. Sherry Hu, Mayor	Present
Kashef Qaadri, Vice Mayor	Present
Jean Josey, Councilmember	Present
Michael McCorriston, Councilmember	Present
John Morada, Councilmember	Present

2) PLEDGE OF ALLEGIANCE

3) PRESENTATIONS AND PROCLAMATIONS

3.1) Recognition of USA Cricket U19 Women's World Cup Athletes

The City Council recognized the Tri -Valley athletes that were part of the USA Cricket U19 National Women's Team that won the 2025 International Cricket Council (ICC) Women's T20 World Cup Americas Qualifier.

3.2) Fair Housing Month Proclamation

The City Council presented the Fair Housing Month Proclamation.

3.3) Crime Victims' Rights Week Proclamation

The City Council presented the Crime Victims' Rights Week Proclamation.

DRAFT

4) PUBLIC COMMENT

Bruce Fiedler provided public comment.

Jeanine Gillengerten provided public comment.

Brent Songey provided public comment.

5) CONSENT CALENDAR

5.1) Approved the March 14, 2025 Special City Council Meeting and March 18, 2025 Regular City Council Meeting Minutes.

5.2) Received the Fiscal Year 2023-24 Annual Fire Inspection Compliance - SB 1205 Report.

On a motion by Vice Mayor Qaadri, seconded by Councilmember Josey, and by unanimous vote, the City Council adopted the Consent Calendar items 5.1 and 5.2.

RESULT:	ADOPTED [UNANIMOUS]
MOVED BY:	Kashef Qaadri, Vice Mayor
SECOND:	Jean Josey, Councilmember
AYES:	Hu, Josey, McCorriston, Qaadri, Morada

5.3) Adopted Resolution No. 17-25 titled, "Approving a Consulting Services Agreement with Page and Turnbull for Design Services for the Rehabilitation and Relocation of the Historic Camp Parks Entrance Sign and Guard Shack"; adopted Resolution No. 18 -25 titled, "Approving the Plans and Specifications and Awarding a Construction Contract to ARG Conservation Services, Inc., for the Rehabilitation and Relocation of the Historic Camp Parks Entrance Sign and Guard Shack"; adopted Resolution No. 19-25 titled, "Approving a Public Art Agreement with StudioFolia for the "Guards of Camp Parks" Public Art Project"; approved the artwork selection; and approved the budget change.

This item was pulled by Councilmember Morada for clarifying questions.

Timea Iharosi provided public comment.

Steve Minnier provided public comment.

Davi Rodrigues provided public comment.

On a motion by Councilmember Josey and seconded by Councilmember McCorriston and by unanimous vote, the City Council approved Consent Calendar item 5.3 and requested further legal review of the Public Art Agreement with StudioFolia prior to execution.

RESULT:	ADOPTED [UNANIMOUS]
MOVED BY:	Jean Josey, Councilmember
SECOND:	Michael McCorriston, Councilmember
AYES:	Hu, Josey, McCorriston, Qaadri, Morada

5.4) Adopted Resolution No. 20-25 titled, "Approving the Second Amendment to the Agreement Between the City of Dublin and Sierra Display, Inc."

This item was pulled for public comment.

Davi Rodrigues provided public comment.

On a motion by Vice Mayor Qaadri and seconded by Councilmember McCorriston and by unanimous vote, the City Council approved Consent Calendar item 5.4 and requested further legal review of the amendment to the agreement prior to execution.

RESULT:	ADOPTED [UNANIMOUS]
MOVED BY:	Kashef Qaadri, Vice Mayor
SECOND:	Michael McCorriston, Councilmember
AYES:	Hu, Josey, McCorriston, Qaadri, Morada

5.5) Adopted Resolution No. 21 -25 titled, "Approving the City Council Personal Devices, Personal Accounts, and Messages Policy," with amendments to Exhibit A and additional training.

This item was pulled by Staff to propose amendments to the policy.

On a motion by Councilmember McCorriston and seconded by Vice Mayor Qaadri and by a four-to-one roll call vote, the City Council approved Consent Calendar item 5.5 with the following amendments to the Policy:

- *3.b, after ii, is to read, "Record Messages shall be memorialized or copied or forwarded to a City email account within 72 hours of their creation, ensuring that the sender, received by, and date and time is preserved with the record."*
- *3.d.i is to read, "It is acknowledged that the Dublin City Council Norms regarding the use of technology during Council meetings would apply even in circumstances where the Norms are not followed."*
- *Section 5 is deleted.*

RESULT:	ADOPTED [4-1]
MOVED BY:	Michael McCorriston, Councilmember
SECOND:	Kashef Qaadri, Vice Mayor
AYES:	Josey, McCorriston, Qaadri, Morada
NOES:	Hu

Mayor Hu called for a break at 8:35 p.m.

Mayor Hu reconvened the meeting at 8:42 p.m.

6) PUBLIC HEARING

6.1) Weed and Combustible Refuse Abatement Order

The City Council conducted the public hearing in accordance with Resolution 08-25 (adopted February 4, 2025) declaring that there is a public nuisance created by weeds and combustible debris growing and accumulating upon the streets, sidewalks, and property in the City of Dublin.

Mayor Hu opened the Public Hearing.

Upon receiving no public comment, Mayor Hu closed the Public Hearing.

On a motion by Councilmember Josey, seconded by Councilmember Morada, and by unanimous vote, the City Council directed Staff to continue the weed abatement process.

RESULT:	APPROVED [UNANIMOUS]
MOVED BY:	Jean Josey, Councilmember
SECOND:	John Morada, Councilmember
AYES:	Hu, Josey, McCorriston, Qaadri, Morada

7) UNFINISHED BUSINESS – None.

8) NEW BUSINESS

8.1) Introduction of an Ordinance Designating Fire Hazard Severity Zones in the City of Dublin

The City Council received a presentation regarding the fire hazard severity zones in the City of Dublin as recommended by the California Department of Forestry and Fire Protection and in accordance with Government Code Section 51179.

Pawan Kumar provided public comment.

On a motion by Vice Mayor Qaadri, seconded by Councilmember Josey, and by unanimous vote, the City Council waived the reading and introduced the Ordinance Designating Fire Hazard Severity Zones in the City of Dublin Based on the Recommendation of the State Fire Marshal.

RESULT:	INTRODUCED [UNANIMOUS]
MOVED BY:	Kashef Qaadri, Vice Mayor
SECOND:	Jean Josey, Councilmember
AYES:	Hu, Josey, McCorriston, Qaadri, Morada

8.2) Eastern Dublin Wireless Telecommunication Facility Survey Results and Proposed Next Steps

Councilmember Morada noted that because the proximity of the proposed location is within a certain vicinity of his home, he is considered to have financial interest under the Political Reform Act and would be recusing himself from the participation, discussion, and deliberation of the item, he added he will be joining audience and may speak as member of the public. Councilmember Morada left the dais.

The City Council received a presentation on survey responses and consider a proposed monopine (faux tree) facility at Fallon Sports Park.

John Morada provided public comment.

By consensus, the City Council directed Staff to proceed with the placement of the monopine (faux tree) facility at Fallon Sports Park and look at additional locations in tandem with this project.

Councilmember Morada returned to the dais.

9) CITY MANAGER AND CITY COUNCIL REPORTS

By consensus, the City Council directed Staff to study the feasibility, including the pros and cons, of implementing redlight cameras in the City, and to reach out to the public speaker regarding the Caltrans maintenance concerns.

The City Council and Staff provided brief information-only reports, including committee reports and reports related to meetings attended at City expense (AB1234).

10) ADJOURNMENT

Mayor Hu adjourned the meeting at 10:19 PM.

_____
Mayor

ATTEST:

_____
City Clerk

DUBLIN
CALIFORNIA

STAFF REPORT
CITY COUNCIL

DATE: April 15, 2025

TO: Honorable Mayor and City Councilmembers

FROM: Colleen Tribby, City Manager

SUBJECT: Annual Street Resurfacing (2025 Street Resurfacing Project), CIP No. ST0117 - Approval of Plans and Specifications and Award of Contract to Pavement Coatings Co.
Prepared by: Robert Magno, Assistant Civil Engineer

EXECUTIVE SUMMARY:

The City Council will consider approving the plans and specifications and awarding a construction contract to Pavement Coatings Co. for the Annual Street Resurfacing (2025 Street Resurfacing Project). The project will resurface multiple street segments with a slurry seal treatment that will prolong the life of the existing pavement surface.

STAFF RECOMMENDATION:

Adopt the **Resolution** Approving the Plans and Specifications and Awarding a Contract to Pavement Coatings Co. for the Annual Street Resurfacing (2025 Street Resurfacing Project), CIP No. ST0117.

FINANCIAL IMPACT:

The bid submitted by Pavement Coatings Co. is $3,300,772. Staff recommends a construction contingency of $330,000 (approximately 10%) to facilitate change orders for unforeseen construction issues, bringing the total potential construction cost to $3,630,772. Sufficient funds are available in the approved budget for CIP No. ST0117.

DESCRIPTION:

The 2024-2029 Capital Improvement Program (CIP) includes the Annual Street Resurfacing Project, CIP No. ST0117 (Attachment 2). The Annual Street Resurfacing Project provides for various types of pavement improvements from asphalt overlay to major rehabilitation of roadways. The 2025 Street Resurfacing Project will cover 144 street segments with approximately 3.7 million square feet of slurry seal, which is a roadway preventative maintenance technique used to prolong the life of asphalt concrete surfacing. As streets begin to show wear and stress

cracks, it is important to seal the cracks to keep water from getting under the roadway pavement. Slurry consists of a sand/oil mixture which seals cracks and provides a new, uniform wearing surface.

Bid Process and Results

The City of Dublin issued a bid package for the 2025 Street Resurfacing Project on February 20, 2025. The bid package consisted of 32 base bid items. Two sealed bids were received on March 20, 2025. The bids were $3,300,772.00 and $3,698,783.95, with the lowest base bid submitted by Pavement Coatings Co. A summary of the bids is provided as Attachment 4.

Staff reviewed the bid results, checked references and necessary licenses, and recommends that the City Council award the construction contract to Pavement Coatings Co. as the lowest responsive and responsible bidder.

To facilitate the approval of contract change orders and avoid construction delays, it is requested that the City Manager or designee be authorized to approve change orders up to the contingency amount of $330,000. The resolution will authorize this change as it relates to the project. Staff anticipates work to begin in late May and be completed by the end of 2025.

Community Workforce Agreement

On January 11, 2022, the City Council approved a Community Workforce Agreement (CWA) with the Building and Construction Trades Council of Alameda County and its Affiliated Local Unions. The CWA is applicable to public works projects valued at over $1,000,000 and ensures that there are no labor issues related to said projects and bolsters local efforts to connect residents with careers in the building and construction trades. The CWA includes a Local Hire Goal where 20% of all hours on a project are worked by Local Residents, who are defined as individuals that reside within Alameda County or within a 15-mile radius of City limits. The CWA also requires contractors to hire one new apprentice for the first $1,000,000 of construction costs, and an additional new apprentice for every $5,000,000 in construction costs, based on the engineer's estimate. Apprentices must work a minimum of 10% of the total craft's work hours, but the CWA allows that apprentices may be deployed to another project to ensure the minimum number of hours are met.

Staff worked with a consultant, Workforce Integrity and Training Solutions, to prepare bid documents and solicit bids for the 2025 Street Resurfacing Project that comply with the provisions of the CWA. The provisions include the requirement that responsive bidders include an Agreement to be Bound to and by the CWA, and that all subcontractors of the successful bidder execute the Agreement to be Bound within 14 days after Notice of Award.

California Environmental Quality Act (CEQA)

This project is exempt under Section 15301 (Existing Facilities) of the CEQA Guidelines.

STRATEGIC PLAN INITIATIVE:

Strategy 5. Long-Term Infrastructure and Sustainability Investments
Objective 5D. Evaluate options for a sustainable pavement management program.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

A courtesy copy of this report was sent to Pavement Coatings Co. and to the Alameda County Transportation Commission's Independent Watchdog Committee. The City Council Agenda was posted.

ATTACHMENTS:

1) Resolution Approving the Plans and Specifications and Awarding a Contract to Pavement Coatings Co. for the Annual Street Resurfacing (2025 Street Resurfacing Project), CIP No. ST0117
2) CIP No. ST0117
3) 2025 Street Resurfacing Project Location Map
4) 2025 Street Resurfacing Bid Results

RESOLUTION NO. XX - 25

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

APPROVING THE PLANS AND SPECIFICATIONS AND AWARDING A CONTRACT TO PAVEMENT COATINGS CO. FOR THE ANNUAL STREET RESURFACING (2025 STREET RESURFACING PROJECT), CIP NO. ST0117

WHEREAS, the design team has completed the plans and specifications for the Annual Street Resurfacing (2025 Street Resurfacing Project), CIP No. ST0117, (Project) which includes the roadway resurfacing of 144 street segments by means of crack filling, slurry sealing the pavement, and installation of pavement delineation; and

WHEREAS, the City of Dublin did, on March 20, 2025, publicly open, examine, and declare all sealed bids for doing the work described in the approved plans and specifications for the Project, which plans and specifications are hereby expressly referred to for a description of said work and for all particulars relative to the proceedings under the request for bids; and

WHEREAS, said bids were submitted to Staff and Pavement Coatings Co. was determined to be the lowest responsive and responsible bidder for doing said work.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Dublin hereby approves the Plans and Specifications for the Project.

BE IT FURTHER RESOLVED that the City Council of the City of Dublin does hereby award the Contract for the Project to the lowest, responsive, and responsible bidder, Pavement Coatings Co., at a bid of three-million, three-hundred thousand, seven-hundred seventy-two dollars and zero cents ($3,300,772.00), the particulars of which bids are on file in the Office of the Public Works Director.

BE IT FURTHER RESOLVED that the City Council of the City of Dublin does hereby authorize the City Manager or designee to approve the Project contract change orders based on the appropriated funds designated for the Project up to the contingency amount of three-hundred thirty thousand dollars and zero cents ($330,000.00).

BE IT FURTHER RESOLVED that the City Manager or designee is authorized to execute the Construction Agreement for the Project with Pavement Coatings Co. and make any necessary, non-substantive changes to carry out the intent of this Resolution.

{Signatures on the following page}

PASSED, APPROVED AND ADOPTED this 15th day of April 2025, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

_____
Mayor

ATTEST:

_____
City Clerk

Number – ST0117 **ANNUAL STREET RESURFACING** **Program – STREETS**

PROJECT DESCRIPTION

This project provides for the design and construction of a variety of pavement resurfacing treatments, from slurry seal to major rehabilitation and reconstruction of streets and resurfacing of bridge decks. The project also includes installation of new or upgrades of existing ADA curb ramps on roads that are reconstructed or receive an asphalt concrete overlay. Streets are selected for improvements based on the City's Pavement Management System to optimize the pavement condition in relation to the available budget. The City owns and maintains approximately 148 centerline miles of streets.

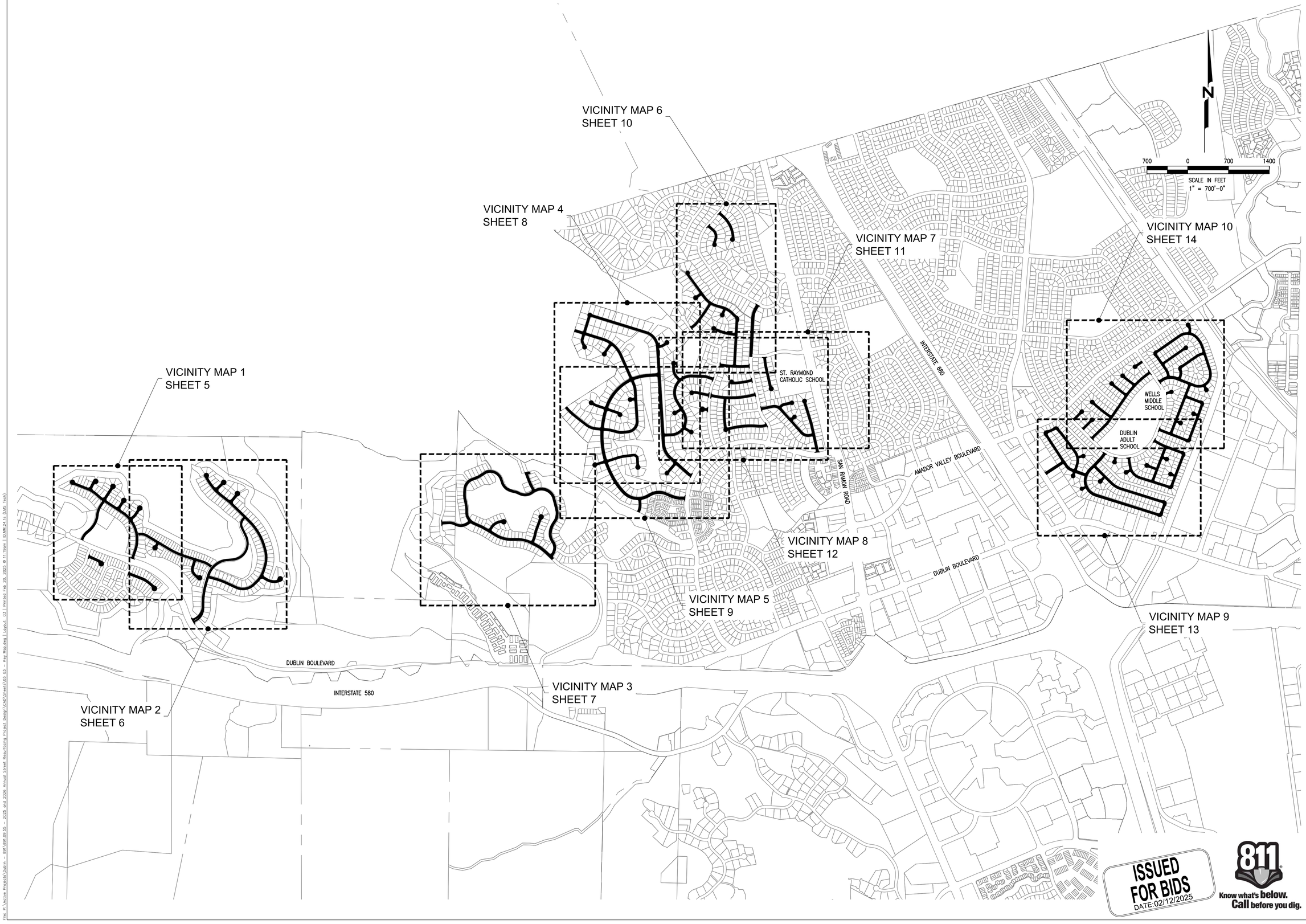
The Metropolitan Transportation Commission groups Pavement Condition Index (PCI) ratings into the following categories: 80-100 Very Good-Excellent; 70-79 Good, 60-69 Fair, 50-59 At Risk, 25-49 Poor, and 0-24 Failed. The City of Dublin is rated very good with a three-year moving average PCI of 80.

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

ANNUAL OPERATING IMPACT: None.

		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	$1,250,000	$2,086,900	$1,750,000	$1,850,000	$1,850,000		$9,254,899
2201 – State Gas Tax	$5,289,941	$700,000	$413,100	$750,000	$650,000	$650,000		$8,453,041
2204 – Measure B Sales Tax – Local Streets Fund (ACTC)	$1,784,999							$1,784,999
2205 – Measure B Sales Tax – Bike & Pedestrian Fund (ACTC)	$300,000							$300,000
2214 – Measure BB Sales Tax – Local Streets Fund (ACTC)	$2,831,020	$200,000						$3,031,020
2215 – Measure BB Sales Tax – Bike & Pedestrian Fund (ACTC)	$304,500							$304,500
2216 – Measure B Grants	$82,500							$82,500
2220 – Road Maint. & Rehab. Account (RMRA)	$4,263,599	$2,350,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000		$14,613,599
2304 – Local Recycling Programs	$160,000							$160,000
4309 – Mitigation Contributions	$45,980							$45,980
TOTAL	**$15,530,538**	**$4,500,000**	**$4,500,000**	**$4,500,000**	**$4,500,000**	**$4,500,000**		**$38,030,538**



ISSUED FOR BIDS
DATE:02/12/2025

811 Know what's below. Call before you dig.

NCE
1003 W. Cutting Blvd., Suite 110
Point Richmond, CA 94804
(510) 215-3620 * Fax (510) 215-2898

Drawn By: AP Date: 02/12/25
Checked By: DM Date: 01/29/25
Designed By: JV Date: 02/12/25

REGISTERED PROFESSIONAL ENGINEER
JENNIFER A. VANDEKE
NO. C 81847
EXP. 03/31/26
CIVIL
STATE OF CALIFORNIA
02/12/2025

CITY OF DUBLIN
PUBLIC WORKS DEPARTMENT

2025 ANNUAL STREET RESURFACING PROJECT
PROJECT NO. ST0117

VICINITY KEY MAP - WEST

RECOMMENDED FOR BIDDING BY: Robert Magno, Project Manager
DATE:

CITY OF DUBLIN 1982 CALIFORNIA

CITY OF DUBLIN
100 CIVIC PLAZA
DUBLIN, CA 94568
(925) 833-6630

Revisions

Num.	Description	Engr. Apv.	Date

Record Drawings

Designer: Date:
Public Works Inspector: Date:
Project Engineer: Date:
Public Improvements Initially Accepted by the City Council on: Res. No.

PROJECT NO. ST0117
DRAWING NO. G3
SCALE: AS SHOWN
SHEET 3 OF 27

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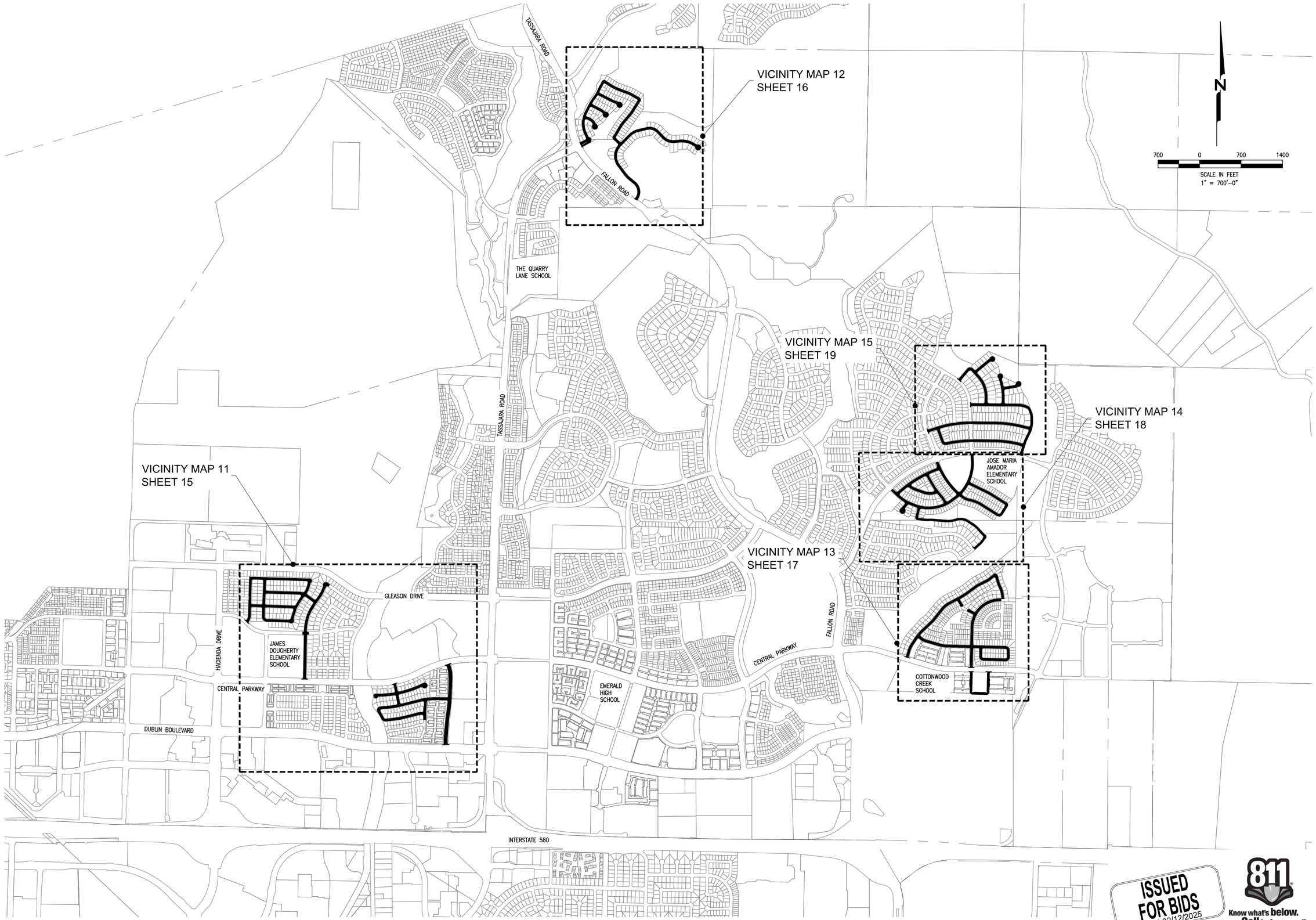

ISSUED FOR BIDS
DATE:02/12/2025

811 Know what's below. Call before you dig.

NCE
1003 W. Cutting Blvd., Suite 110
Point Richmond, CA 94804
(510) 215-3620 * Fax (510) 215-2898

Drawn By: MPM Date: 02/12/25
Checked By: DM Date: 01/29/25
Designed By: JV Date: 02/12/25

REGISTERED PROFESSIONAL ENGINEER
JENNIFER A. VANDYKE
NO. C 81847
EXP. 03/31/26
CIVIL
STATE OF CALIFORNIA
02/12/2025

CITY OF DUBLIN
PUBLIC WORKS DEPARTMENT

2025 ANNUAL STREET RESURFACING PROJECT
PROJECT NO. ST0117

VICINITY KEY MAP - EAST

RECOMMENDED FOR BIDDING BY: Robert Magno, Project Manager
DATE:

CITY OF DUBLIN
100 CIVIC PLAZA
DUBLIN, CA 94568
(925) 833-6630

Revisions

Num.	Description	Engr. Aprv.	Date

Record Drawings

Designer: Date:
Public Works Inspector: Date:
Project Engineer: Date:
Public Improvements Initially Accepted by the City Council on: Res. No.

PROJECT NO. ST0117
DRAWING NO. G4
SCALE: AS SHOWN
SHEET 4 OF 27

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CITY OF DUBLIN
PUBLIC WORKS DEPARTMENT
ENGINEERING DIVISION
BID SUMMARY

Attachment 4

Project Name: 2025 Street Resurfacing
Project No. : ST0117
Bid Opening Date: Thursday, March 20, 2025 2:00 PM

BASE BID				**Pavement Coatings Co.**		**Granite Construction Co.**	
ITEM	**DESCRIPTION**	**Qty.**	**UNIT**	**Unit Cost**	**Extension**	**Unit Cost**	**Extension**
1	Mobilization	1	LS	$150,000.00	$150,000.00	$368,400.00	$368,400.00
2	Traffic Control and Construction Area Signs	1	LS	$350,000.00	$350,000.00	$368,000.00	$368,000.00
3	Water Pollution Control	1	LS	$25,000.00	$25,000.00	$168,000.00	$168,000.00
4	Remove Thermoplastic Markings, Striping, and Lane Markers	1	LS	$70,000.00	$70,000.00	$75,000.00	$75,000.00
5	Adjust Utility Manhole Frame & Cover to Finish Grade	7	EA	$2,500.00	$17,500.00	$6,000.00	$42,000.00
6	Adjust Water Valve Box to Finish Grade	1	EA	$1,750.00	$1,750.00	$2,500.00	$2,500.00
7	Adjust Survey Monument Box to Finish Grade	2	EA	$1,750.00	$3,500.00	$2,500.00	$5,000.00
8	Remove and Replace Concrete Curb and Gutter	436	LF	$253.05	$110,329.80	$500.00	$218,000.00
9	Remove and Replace Traffic Loop Detector	45	EA	$625.00	$28,125.00	$600.00	$27,000.00
10	HMA Skin Patch (2 Inches)	36,177	SF	$6.65	$240,577.05	$5.00	$180,885.00
11	Full Depth HMA Base Repair (4 Inches)	47,629	SF	$10.95	$521,537.55	$10.00	$476,290.00
12	Full Depth HMA Base Repair (6 Inches)	3,747	SF	$21.50	$80,560.50	$15.00	$56,205.00
13	Base Repair Over-excavation (Revocable Bid Item)	5,138	SF	$19.50	$100,191.00	$15.00	$77,070.00
14	Crack Sealing	1	LS	$250,000.00	$250,000.00	$240,000.00	$240,000.00
15	Polymer Modified Type II Slurry Seal	410,103	SY	$2.40	$984,247.20	$2.65	$1,086,772.95
16	Thermoplastic Traffic Stripe - Detail 1	5,021	LF	$1.60	$8,033.60	$3.00	$15,063.00
17	Thermoplastic Traffic Stripe - Detail 9	187	LF	$1.60	$299.20	$11.00	$2,057.00
18	Thermoplastic Traffic Stripe - Detail 21	465	LF	$3.45	$1,604.25	$6.00	$2,790.00
19	Thermoplastic Traffic Stripe - Detail 22	20,771	LF	$3.70	$76,852.70	$3.00	$62,313.00
20	Thermoplastic Traffic Stripe - Detail 27B	11,667	LF	$1.60	$18,667.20	$3.00	$35,001.00
21	Thermoplastic Traffic Stripe - Detail 32	1,332	LF	$6.35	$8,458.20	$3.00	$3,996.00
22	Thermoplastic Traffic Stripe - Detail 38	1,021	LF	$3.15	$3,216.15	$4.00	$4,084.00
23	Thermoplastic Traffic Stripe - Detail 38A	100	LF	$2.65	$265.00	$11.00	$1,100.00
24	Thermoplastic Traffic Stripe - Detail 38B	133	LF	$3.15	$418.95	$16.00	$2,128.00
25	Thermoplastic Traffic Stripe - Detail 40	230	LF	$1.60	$368.00	$16.00	$3,680.00
26	Thermoplastic Limit Line (White)	3,393	LF	$8.45	$28,670.85	$9.00	$30,537.00
27	Thermoplastic Basic Crosswalk (White or Yellow)	5,943	LF	$8.45	$50,218.35	$9.00	$53,487.00
28	Thermoplastic Continental Crosswalk (Yellow)	52	LF	$63.45	$3,299.40	$255.00	$13,260.00
29	Thermoplastic Ladder Crosswalk (Yellow)	1,262	LF	$74.05	$93,451.10	$9.00	$11,358.00
30	Thermoplastic Yield Line	24	LF	$19.05	$457.20	$270.00	$6,480.00
31	Thermoplastic Pavement Markings	6,207	SF	$10.60	$65,794.20	$9.00	$55,863.00
32	Blue Fire Hydrant Pavement Marker	279	EA	$26.45	$7,379.55	$16.00	$4,464.00
	TOTAL				**$3,300,772.00**		$3,698,783.95
				APPARENT LOW BIDDER			

List of Sub-Contractors

Description	**Pavement Coatings Co.**	**Granite Construction Co.**
Striping	Chrisp Company	Central Striping Service Inc.
Paving, Utility Adjustments, Concrete	C.F. Archibald Paving Inc.	
Electrical Loops	St. Francis Electric	St. Francis Electric
Crack Seal		Bond Blacktop Inc.
Asphalt Milling		ABSL Construction
Slurry		Pavement Coatings Co.

DUBLIN
CALIFORNIA

STAFF REPORT
CITY COUNCIL

DATE: April 15, 2025

TO: Honorable Mayor and City Councilmembers

FROM: Colleen Tribby, City Manager

SUBJECT: Approval of Preliminary Engineer's Reports, Declaring the City Council's Intention to Levy and Collect Assessments for Fiscal Year 2025-26 and Appointing a Time and Place for Hearing Protests for Street Lighting Maintenance District 1983-1, Landscape and Lighting District 1983-2, Landscape and Lighting District 1986-1, Landscape and Lighting District 1997-1, and Street Lighting Maintenance District 1999-1
Prepared by: Julius Pickney, Management Analyst II

EXECUTIVE SUMMARY:

The City Council will consider approving the Fiscal Year 2025-26 preliminary Engineer's Reports, declaring its intention to levy and collect assessments, and scheduling a public hearing date of May 20, 2025, for the five assessment districts.

STAFF RECOMMENDATION:

Adopt the **Resolution** Approving the Preliminary Engineer's Reports, Declaring Intent to Levy and Collect Assessments, and Appointing a Time and Place for Hearing Protests for Street Lighting Maintenance District 1983-1, Landscape and Lighting District 1983-2, Landscape and Lighting District 1986-1, Landscape and Lighting District 1997-1, and Street Lighting Maintenance District 1999-1.

FINANCIAL IMPACT:

The cost of preparing the Engineer's Reports is included in the annual budget and is paid by each respective assessment district. A summary of revenues, expenditures, and reserve balances of each assessment district is shown in the following table.

Proposed Fiscal Year 2025-26
Assessment District Revenues, Expenditures, and Reserves

	District 1983-1 (Citywide)	District 1983-2 (Stagecoach)	District 1986-1 (Willow Creek)	District 1997-1 (Santa Rita)	District 1999-1 (Dublin Ranch)
Projected Revenue	$327,670	$136,324	$218,480	$415,393	$433,035
Estimated Expenditures	($439,545)	($100,623)	($113,180)	($727,179)	($415,603)
Operating Impact	**($111,875)**	**$35,701**	**$105,300**	**($311,786)**	**$17,432**
Reserve Balances					
Estimated Beginning Balance[1]	$562,821	$335,307	$521,848	$1,221,303	$504,592
(Use of) / Addition to Reserves	($111,875)	$35,701	$105,300	($311,786)	$17,432
Ending Balance Fiscal Year 2025-26	**$450,946**	**$371,008**	**$627,148**	**$909,517**	**$522,024**

[1]The Fund Balances shown in the table above represent amounts held for both operating reserves and capital replacement.

DESCRIPTION:

The procedure for establishing annual maintenance assessments is governed by the Landscaping and Lighting Act of 1972, which is State Law codified in the Streets and Highways Code. The procedure first requires that the City Council direct preparation of Engineer's Reports, which the City Council did on January 14, 2025 with the adoption of Resolution 01-25. Then the City Council must consider approval of the Engineer's Reports for the City of Dublin's two street lighting maintenance assessment districts and three landscaping and lighting districts for Fiscal Year 2025-26, as described on the following pages. The City Council must also set a public hearing date to hear any protests prior to approving the levy of assessments in each district. Staff proposes that the public hearing be set for May 20, 2025, at 7:00 p.m. in the Peter W. Snyder Council Chamber at 100 Civic Plaza, Dublin.

The five assessment districts formed under the Landscaping and Lighting Act of 1972 are briefly described below. More detailed information about each district, including a map showing the boundary of each district, can be found in Attachments 2 through 6.

Street Lighting Maintenance District 1983-1

This District was established to replace the County Service Area, which had paid maintenance and energy costs for public streetlights within the City of Dublin. This assessment district encompasses the entire City, except for the Dublin Ranch area, the Clifton Park development in the western hills, Tracts 7067, 8024, 8073 and 8074, and the Jordan Ranch, Boulevard, Tassajara Hills, and Francis Ranch developments. The City Council approved formation of this District on August 2, 1983, with the initial assessment in the 1984-85 tax year.

The maximum assessment allowed under the authorizing documents is $19.34 per unit for

residential uses and $106.37 per acre for commercial uses. The maximum assessment has been levied since Fiscal Year 2007-08. There is no provision in the formation documents to increase the per-unit levy. As noted in the Engineer's Report, any increase would require the approval of the property owners subject to the assessment.

In Fiscal Year 2025-26, there is an increase in the budgeted utilities cost due to increasing electricity rates. Overall, District costs are projected to exceed annual revenues, resulting in a draw on District fund balance to continue operations. Since there is no authorized annual escalator for the assessments, the District is anticipated to continue drawing from available fund balance in future years to cover costs. It is projected that the District has sufficient fund balance to cover costs through Fiscal Year 2028-29. At that point, absent any voter-approved increase to the assessments, the General Fund will need to cover the difference (about $150,000 in Fiscal Year 2029-30) on an annual basis.

The proposed assessment amount for Fiscal Year 2025-26 remains the same as the prior year, as shown in the table below.

Street Lighting Maintenance District 1983-1

Property Type	Current Fiscal Year	Proposed Fiscal Year 2025-26	Annual Change
Equivalent Dwelling Unit (EDU)	$19.34	$19.34	$0
Commercial Per Acre	$106.37 per acre	$106.37 per acre	$0

Landscaping and Lighting District 1983-2 (Stagecoach Road)

This District provides funds for the maintenance of certain landscape improvements in the Dublin Hills Estates and Amador Lakes developments along Stagecoach Road. The District's boundaries include all of Tract 4719 and cover the 150-unit single-family Dublin Hills Estates development and the Amador Lakes development. The City Council approved formation of this District on January 23, 1984, with the initial assessment in the 1985-86 tax year.

The spread of assessments assigns 61.6% of the total assessment to the single-family homes of Dublin Hills Estates and 38.4% to the Amador Lakes Apartments. Details related to the budgeted expenditures can be found within the Fiscal Year 2025-26 Engineer's Report.

The assessment methodology approved in Fiscal Year 2003-04 by property owners in the District includes an escalation clause that allows for adjustments to the assessment according to the Consumer Price Index and the utility cost increases. These factors are updated in the Engineer's Report on an annual basis. The maximum assessment in the Engineer's Report for Fiscal Year 2025-26 is $531.10 per single family residence and $89.81 per multi-family residence.

The assessments for Fiscal Year 2025-26 are proposed to be increased 1.95% over the prior year to the maximum allowed, as shown in the table below. This will fund routine operations as well as needed repairs to irrigation.

Stagecoach Road Assessments (District 1983-2)

Property Type	Current Fiscal Year	Proposed Fiscal Year 2025-26	Annual Change
Dublin Hills Estate - Single Family Homes	$520.93	$531.10	$10.17
Amador Lakes - Apt/Condominiums	$88.08	$89.81	$1.73

Landscaping and Lighting District 1986-1 (Villages at Willow Creek)
This District was formed with the initial assessment in the 1987-88 tax year and encompasses the Villages at Willow Creek development off Dougherty Road and north of Amador Valley Boulevard. The surrounding homes are apartment complexes, condominiums, and the 145-unit single family development (Ridgecreek).

The work performed by this District includes litter pickup, maintenance of sound walls, and landscaping along Dougherty Road between Amador Valley Boulevard and Fall Creek Road, along Amador Valley Boulevard between Dougherty Road and Wildwood Road, and along Wildwood Road, Fall Creek Road, Shady Creek Drive, and Willow Creek Drive. Landscaping within the condominium and apartment developments is the responsibility of the homeowners' association or property owners for those individual developments. The landscaping along and within the Alamo Creek channel area is not included in the assessment district as it is the responsibility of the Alameda County Flood Control and Water Conservation District (Zone 7).

The assessment methodology approved in 2001 by property owners in the District includes an escalation clause that allows for adjustments to the assessment according to the Consumer Price Index and the utility cost increases. These factors are updated in the Engineer's Report on an annual basis. The maximum assessment in the Engineer's Report for Fiscal Year 2025-26 is $320.00 per single family residence, $160.00 per multi-family residence, and $1,280.00 for commercial property.

The assessments for Fiscal Year 2025-26 are proposed to be increased 1.64% over the prior year to the maximum assessments allowed, as shown in the table below.

Villages at Willow Creek Assessments (District 1986-1)

Property Type	Current Fiscal Year	Proposed Fiscal Year 2025-26	Annual Change
Single Family Homes	$314.83	$320.00	$5.17
Amador Lakes - Apt/Condominiums	$157.42	$160.00	$2.58
Commercial	$1,259.32	$1,280.00	$20.68

Landscaping and Lighting District 1997-1 (Santa Rita Area)
This District was formed in 1996 at the request of the Alameda County Surplus Property Authority. The initial assessment was levied in Fiscal Year 1997-98. The area covered by this District is bound by Gleason Drive on the north, Interstate 580 on the south, Arnold Road on the west, and Tassajara Road on the east.

The District maintains portions of roadside landscaping for Dublin Boulevard, Hacienda Drive, Central Parkway, Arnold Road, Tassajara Road (westerly portion), and Gleason Drive. The District also maintains the trail and landscaping along the Tassajara Creek channel. Median landscape maintenance is not included in this District.

As provided in the Engineer's Report, individual lots in residential subdivisions are assessed based on density. The original Engineer's Report for this District provided for an initial maximum assessment of $710.00 per acre, which is updated annually based on the change in the Consumer Price Index as well as actual increases in the cost of utilities. The maximum assessment per acre in the Engineer's Report for Fiscal Year 2025-26 is $1,771.56 per acre.

In Fiscal Year 2025-26, Public Works plans to perform a beautification project along Central Parkway's north and south planter strips, which will include irrigation repairs, transitioning to drought-tolerant landscaping, and adding mulch. The project is estimated to cost approximately $350,000.

The assessments for Fiscal Year 2025-26 are proposed to be increased by 2.30% over the prior year to $924.54 per acre, as shown below. This is approximately 52% of the maximum allowable assessment. The Fiscal Year 2025-26 proposed budget includes the one-time use of $311,786 in reserve funds in addition to the annual assessments.

Santa Rita Area Assessments (District 1997-1)

Property Type	Current Fiscal Year	Proposed Fiscal Year 2025/26	Annual Change
California Creekside Single-Family Residential (SFR)	$128.52	$131.46	$2.94
California Brookside Multi-Family Residential (MFR)	$55.69	$56.96	$1.27
Summer Glen - Richmond American (North) Lots	$112.54	$115.12	$2.58
Summer Glen - Richmond American (South) Lots	$123.85	$126.68	$2.83
Summer Glen - Kaufman & Broad Lots	$172.36	$176.30	$3.94
Summer Glen - Pulte Lots	$216.24	$221.19	$4.95
Dublin Greene Tract 7084 Single Family Residential	$136.13	$139.25	$3.12
Dublin Greene Tract 7149 Single Family Residential	$102.50	$104.85	$2.35
Dublin Greene Tract 7149 Condominiums	$53.43	$54.65	$1.22
Other Parcels Including Retail, Office, and Industrial	$903.85	$924.54	$20.69

Street Lighting Maintenance District 1999-1 (Dublin Ranch)

This District funds the electric energy, maintenance, and repair costs associated with street lighting that has been installed in the Dublin Ranch area and Tracts 7067, 7586, 8024, 8073, 8074, 8102 and 8563. The City Council approved formation of this District on June 1, 1999, with the initial assessment in the 1999-2000 tax year. The District also includes a Capital Improvement Fund (CIF) reserve, which has been used to fund pole painting and conversion of older lights to energy-efficient light emitting diode (LED) technology. The LED project is funded and underway, as part of the Citywide Energy Improvements project, CIP No. GI0121.

The assessment methodology in the original Engineer's Report for this District includes an escalation clause that allows for adjustments to the assessment according to the Consumer Price Index and utility cost increases. These factors are updated in the Engineer's Report on an annual basis. The maximum assessment in the Engineer's Report for Fiscal Year 2025-26 is $82.68 per single family residence and $454.74 per acre for commercial parcels. To keep pace with electricity costs, the City is proposing to increase the assessment by 15% over the prior year as shown in the table below, which is below the Fiscal Year 2025-26 maximum.

Dublin Ranch Street Lighting Assessments (District 1999-1)

Property Type	Current Fiscal Year	Proposed Fiscal Year 2025-26	Annual Change
Equivalent Dwelling Unit (EDU)	$41.57	$47.80	$6.24
Commercial Per Acre	$228.62	$262.91	$34.29

Upon City Council adoption of the resolution approving the respective Engineer's Reports, a public hearing will be held on May 20, 2025, at 7:00 p.m. on the proposed assessments.

STRATEGIC PLAN INITIATIVE:

None.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

The City Council Agenda was posted.

ATTACHMENTS:

1) Resolution Approving the Preliminary Engineer's Reports, Declaring Intent to Levy and Collect Assessments, and Appointing a Time and Place for Hearing Protests for Street Lighting Maintenance District 1983-1, Landscape and Lighting District 1983-2, Landscape and Lighting District 1986-1, Landscape and Lighting District 1997- 1, and Street Lighting Maintenance District 1999-1
2) Preliminary Engineer's Report for Street Lighting Maintenance District 1983-1
3) Preliminary Engineer's Report for Landscaping and Lighting District 1983-2
4) Preliminary Engineer's Report for Landscaping and Lighting District 1986-1
5) Preliminary Engineer's Report for Landscaping and Lighting District 1997-1
6) Preliminary Engineer's Report for Street Lighting Maintenance District 1999-1

RESOLUTION NO. XX – 25

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DUBLIN

APPROVING THE PRELIMINARY ENGINEER'S REPORTS, DECLARING INTENT TO LEVY AND COLLECT ASSESSMENTS, AND APPOINTING A TIME AND PLACE FOR HEARING PROTESTS FOR STREET LIGHTING MAINTENANCE DISTRICT 1983-1, LANDCAPE AND LIGHTING DISTRICT 1983-2, LANDSCAPE AND LIGHTING DISTRICT 1986-1, LANDSCAPE AND LIGHTING DISTRICT 1997-1, AND STREET LIGHTING MAINTENANCE DISTRICT 1999-1

WHEREAS, by its Resolution 01-25, directing preparation of annual reports for City of Dublin Street Lighting Maintenance Districts and Landscape and Lighting Districts (the "Districts"), the City Council designated the City Engineer, or their designee, as Engineer of Work and ordered said Engineer to make and file a report in writing in accordance with and pursuant to the Landscaping and Lighting Act of 1972 (the "Act"); and

WHEREAS, said Engineer of Work has made and filed with the City Clerk preliminary reports in writing as called for in said Resolution and under and pursuant to said Act, which reports have been presented to this Council for consideration; and

WHEREAS, the City Council has duly considered said reports and finds that each and every part of said reports is sufficient and that said reports neither require nor should be modified in any respect.

NOW, THEREFORE, BE IT RESOLVED, DETERMINED, AND ORDERED, PURSUANT TO CHAPTER 3 OF THE ACT, AS FOLLOWS:

Section 1: That the Engineer's estimate of the itemized and total costs and expenses of the acquisition of improvements and maintaining said improvements and of the incidental expenses in connection therewith, as contained in said reports be, and each of them are hereby preliminarily approved and confirmed by the City Council.

Section 2: That the diagrams showing the assessment districts, description of the improvements to be acquired and maintained, and the boundaries and dimensions of the respective lots and parcels of land within said Districts, as contained in said reports be, and it is hereby preliminarily approved and confirmed by the City Council.

Section 3: That the assessment of the total amount of the cost and expenses of the proposed maintenance of said improvements be apportioned upon the several lots and parcels of land in said Districts in proportion to the estimated benefits to be received by such lots and parcels, respectively, from said maintenance, and of the expenses incidental thereto, as contained in said reports be, and they are hereby preliminarily approved and confirmed by the City Council.

Section 4: The City Council hereby declares that it is its intention to seek the Annual Levy of the Districts pursuant to the Act, over and including the land within the District boundaries, and to levy and collect assessments on all such land to pay the annual costs of the improvements. The City Council finds that the public's best interest requires such levy and collection.

Section 5: The boundaries of the Districts are described as the boundaries previously defined in the formation and annexation documents of the Districts, within the boundaries of the City of Dublin, within the County of Alameda, State of California.

Section 6: The improvements within the Districts may include, operation, maintenance, acquisition, and servicing of street lighting, landscaping, and appurtenant facilities within the boundaries of the Districts. Services provided include all necessary service, operations, administration, and maintenance required to keep the improvements in a satisfactory operating condition.

Section 7: For Fiscal Year 2025-2026, the proposed assessments are outlined in the Engineer's Reports which details any changes or increases in the annual assessment.

Section 8: The City Council hereby declares its intention to conduct a Public Hearing annually concerning the levy of assessments for the Districts in accordance with *Chapter 3, Section 22626* of the Act.

Section 9: The City Clerk is hereby directed to give notice of said hearing to all property owners in the Districts by causing the publishing of this Resolution once in a local newspaper published and circulated in the City, not less than ten (10) days before the date of the Public Hearing, and by posting a copy of this Resolution in official posting locations customarily used by the City Council for the posting of notices. Any interested person may file a written protest with the City Clerk prior to the conclusion of the Public Hearing, or, having previously filed a protest, may file a written withdrawal of that protest. A written protest shall state all grounds of objection and a protest by a property owner shall contain a description sufficient to identify the property owned by such property owner. At the Public Hearing, all interested persons shall be afforded the opportunity to hear and be heard.

Section 10: Notice is hereby given that a Public Hearing on Street Lighting Maintenance District 1983-1, Landscape and Lighting District 1983-2, Landscape and Lighting District 1986-1, Landscape and Lighting District 1997-1, and Street Lighting Maintenance District 1999-1, and these matters will be held by the City Council on **Tuesday, May 20, 2025, at 7:00 p.m.** or as soon thereafter as feasible in the Peter W. Snyder Council Chamber, located at 100 Civic Plaza, Dublin.

Section 11: The City Clerk is hereby authorized and directed to give notice of such hearing as provided by law.

{Signatures on the following page}

PASSED, APPROVED AND ADOPTED this 15th day of April 2025, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

_____
Mayor

ATTEST:

_____
City Clerk

DUBLIN
CALIFORNIA

Street Lighting Maintenance District No. 1983-1 Fiscal Year 2025-26 Preliminary Engineer's Report

April 15, 2025

Prepared by

FRANCISCO AND ASSOCIATES

Where Innovative Strategies Fund Tomorrow's Communities

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ENGINEER'S REPORT
CITY OF DUBLIN
STREET LIGHTING MAINTENANCE DISTRICT NO. 1983-1
FISCAL YEAR 2025-26

The undersigned, acting on behalf of Francisco & Associates respectfully submits the enclosed Engineer's Report as directed by the Dublin City Council pursuant to the provisions of Article XIIID, Section 4 of the California Constitution, provisions of the Landscaping and Lighting Act of 1972 and Section 22500 et al of the California Streets and Highways Code. The undersigned certifies that he is a Professional Engineer, registered in the State of California.

Dated: March 17, 2025

By: _____
Eduardo Espinoza, P.E.
RCE # 83709

SECTION I

INTRODUCTION

The City of Dublin ("City") levies and collects special assessments on parcels within the City of Dublin Street Lighting Maintenance Assessment District No. 1983-1 ("District") to maintain the public street lighting improvements. The District was initially formed in 1983 to provide a dedicated source of funding for the ongoing maintenance of street lighting improvements within the boundaries of the District.

The assessments and method of apportionment described in this Engineer's Report ("Report") utilize commonly accepted assessment engineering practices and have been calculated and proportionately spread to each parcel based on the special benefits received as approved by the City Council at the time the District was formed.

General Description of the District

The District was created in 1983 to replace the County of Alameda Lighting Service Area within the City of Dublin and to fund the maintenance and servicing costs for the City's street lighting system. In Fiscal Year 1995-96, the City of Dublin acquired the PG&E owned streetlights within the District to reduce maintenance costs. The District includes all parcels that were within the County of Alameda Lighting Service Area which includes all parcels within the City except for Dublin Ranch, the Clifton Park development in the western hills, Tracts 7067, 8024, 8073 and 8074, the Jordan Ranch development, the Tassajara Hills development, and the Francis Ranch development.

A reduced copy of the Assessment Diagram showing the exterior boundaries of the District is provided in Part C of this Report.

Compliance with the California Constitution

Assessments are levied annually within the District pursuant to the Landscape and Lighting Act of 1972, Part 2 of Division 15 of the California Streets and Highways Code ("1972 Act"). All assessments described in this Report and approved by the City Council are prepared in accordance with the 1972 Act and are compliant with the provisions of the California Constitution Article XIIID ("Article XIIID"), which was enacted with the passage of Proposition 218 in November 1996. Pursuant to Article XIIID Section 5, certain existing assessments are exempt from the substantive and procedural requirements of Article XIIID Section 4. Specifically, Article XIIID Section 5(a) exempted:

> *"Any assessment imposed exclusively to finance the capital costs or maintenance and operation expenses for sidewalks, streets, sewers, water, flood control, drainage systems or vector control. Subsequent increases in such assessments shall be subject to the procedures and approval process set forth in Section 4."*

The City has determined that the annual assessments originally established for the District were for the maintenance and operation of streetlights within the public street rights-of-way. As such, pursuant to Article XIIID Section 5(a), the pre–existing assessment amount has been exempted from the procedural requirements of Article XIIID Section 4 since the amount of the assessment has not increased since the passage of Proposition 218.

Any future increase in the assessment rate or substantial changes in the services provided would require that the District be brought into compliance with all the requirements of Article XIIID and would require the approval of the property owners subject to the assessment based upon a mailed ballot which would be sent to each property owner.

Summary of District

The table below summarizes the assessments to be levied for each property type. As shown in Part B of this Report, the estimated expenditures are anticipated to exceed the projected revenues in Fiscal Year (FY) 2025-26 and FY 2026-27, requiring transfers from the available fund balance to cover the annual operation and maintenance costs. If expenditures continue to exceed assessment revenues, ongoing fund balance transfers will be necessary, potentially depleting reserves over time. Should this circumstance occur, this may require a significant reduction in service levels in future years so that expenditures match assessment revenues or the City will need to contribute to the District from other available funds or increase the current assessment rate by receiving approval by property owners within the District.

TABLE 1: ASSESSMENTS TO BE LEVIED
Street Lighting Maintenance District No. 1983-1

Property Type	Assessment Rate
Single Family Residential (SFR)	$19.34 per Parcel
Condominium	$19.34 per Parcel
Duplex, Multi Family Residential	$38.68 per Parcel
Triplex, Multi Family Residential	$58.02 per Parcel
Fourplex, Multi Family Residential	$77.36 per Parcel
Apartments, Multi Family Residential	$116.04 per Parcel
Commercial/Industrial/Institutional	$106.37 per Acre
Vacant Commercial/Industrial/Institutional	$53.18 per Acre
Rural	$9.67 per Parcel
Exempt, Cemeteries, Common Open Space	$0.00 per Parcel

SECTION II

ENGINEER'S REPORT PREPARED PURSUANT TO THE PROVISIONS OF LANDSCAPING AND LIGHTING ACT OF 1972 SECTION 22500 THROUGH 22679 OF THE CALIFORNIA STREETS AND HIGHWAYS CODE

CITY OF DUBLIN

STREET LIGHTING MAINTENANCE DISTRICT NO. 1983-1
FISCAL YEAR 2025-26

Pursuant to the Landscaping and Lighting Act of 1972 (Part 2 Division 15 of the Streets and Highways Code of the State of California, commencing with Section 22500), and in accordance with the Resolution of Intention, adopted by the City Council of the City of Dublin on April 15, 2025, I, Eduardo Espinoza, the duly appointed Engineer of Work, Assessment Engineer for the City of Dublin Street Lighting Maintenance District No. 1983-1 (the "District") submit the following Report, consisting of Section I (Introduction), and this, Section II (Engineer's Report), which consists of five (5) parts as follows:

PART A: PLANS AND SPECIFICATIONS

This part describes the improvements maintained by the District. Plans and specifications for the improvements are on file in the Office of the Director of Public Works of the City of Dublin and are incorporated herein by reference.

PART B: ESTIMATE OF COST

This part contains an estimate of the cost of the proposed improvements to be maintained for Fiscal Year 2025-26, including incidental costs and expenses in connection therewith. The estimate is attached hereto and is on file in the Office of the Director of Public Works of the City of Dublin.

PART C: ASSESSMENT DISTRICT DIAGRAM

This part incorporates a Diagram of the District showing the exterior boundaries of the District, the boundaries of any zones within the District and the lines and dimensions of each lot or parcel of land within the District. This Diagram has been prepared by the Engineer of Work and is on file in the Office of the Director of Public Works of the City of Dublin.

The lines and dimensions of each lot or parcel within the District are those lines and dimensions shown on the maps of the Alameda County Assessor for the year when this Report was prepared. The Assessor's maps and records are incorporated by reference herein and made a part of this Report.

PART D: METHOD OF APPORTIONMENT OF ASSESSMENTS

This part describes the method of apportionment of assessments, based upon each parcel's land use classification within the District in proportion to the estimated special benefits to be received.

PART E: ASSESSMENT ROLL

This part contains an assessment of the estimated cost of the improvements apportioned to each benefited parcel of land within the District. The Assessment Roll is filed in the Office of the City Clerk of the City of Dublin and is incorporated in this Report. The list is keyed to the records of the Alameda County Assessor, which are incorporated herein by reference.

PART A

PLANS AND SPECIFICATIONS

The District provides for the continued installation, maintenance, and servicing of street lighting improvements within the public right-of-way which provide special benefit to parcels and properties within the District.

As generally defined in the 1972 Act, maintenance and servicing of the street lighting improvements may include one or any combination of the following:

1) The installation or construction of public lighting facilities, including, but not limited to streetlights and traffic signals.
2) The installation or construction of any facilities which are appurtenant to any of the foregoing or which are necessary or convenient for the maintenance or servicing thereof; including but not limited to, grading, removal of debris, the installation or construction of curbs, gutters, walls, sidewalks, or paving, or water, irrigation, drainage, or electrical facilities.
3) The maintenance or servicing, or both, of any of the foregoing including the furnishing of services and materials for the ordinary and usual maintenance, operation, and servicing of any improvement, including, but not limited to:
    a) Repair, removal, or replacement of all or any part of any improvements;
    b) Grading, clearing, removal of debris, the installation, repair or construction of curbs, gutters, walls, sidewalks, or paving, or water, irrigation, drainage, or electrical facilities;
    c) The cleaning, sandblasting, and painting of walls and other improvements to remove or cover graffiti;
    d) Electric current or energy, gas, or other agent for the lighting or operation of any other improvements.
4) Incidental expenses associated with the improvements including, but not limited to:
    a) The cost of preparation of the report, including plans, specifications, estimates, diagram, and assessment;
    b) The costs of printing, advertising, and publishing, posting, and mailing of notices;
    c) Compensation payable to the County for collection of assessments;
    d) Compensation of any engineer or attorney employed to render services;
    e) Any other expenses incidental to the construction, installation, or maintenance and servicing of the improvements; and,
    f) Costs associated with any elections held for the approval of a new or increased assessment.

Pursuant to the 1972 Act:

> "Maintain" or "maintenance" means the furnishing of services and materials for the ordinary and usual maintenance, operation, and servicing of any improvement, including repair, removal, or replacement of all or any part of any improvement. "Service" or "servicing" means the furnishing of electric current or energy, gas, or other illuminating agent for any public lighting facilities or for the lighting or operation of any other improvements.

Drawings showing the specific locations of the improvements are on file in the City's Public Works Department and are made a part of this report by reference.

PART B

ESTIMATE OF COSTS

All public streetlights and other eligible improvements within the District are maintained and serviced on a regular basis, using assessment revenues. Current assessment revenues have not always been sufficient to fund 100% of the annual operations and maintenance costs of street lighting in past years. Increasing assessment rates require property owner approval following the passage of Proposition 218 in 1996. In years where the revenues were less than the costs to maintain the District improvements, the District transferred funds from the District's existing fund balances to fund the shortfall in assessment revenues. Although the District has seen an increase in revenue because of new development, the increases in costs have increased much more quickly than the increase in assessment revenue because of growth.

The proposed cost estimate for the District is shown in Table 2. This includes an estimate of the costs of utilities, operations, services, administration, and maintenance associated with the improvements, including all labor, personnel, equipment, materials, and administrative expenses for the next two (2) fiscal years. The summary also shows the estimated fund balance, and the projected reserve collection increase/(decrease) that will be required from the fund balance based upon the estimated expenditures and assessment revenue. Projected cost estimates are also shown for two (2) fiscal years.

The following describes the general services and costs shown in the cost estimate.

District Costs

Operating Supplies – The cost of supplies for ongoing maintenance and servicing of the street lighting improvements including street light repair parts and the labor associated with performing the repair work. In addition, a portion of this cost is set aside as a contingency amount for both large scheduled and unscheduled, but necessary repairs.

Contract with Alameda County – The cost of street light maintenance provided by the County of Alameda based on the current fiscal year contract.

California Street Light Association – The cost of Street Light Association dues based on the relative number of streetlights within the District.

Utilities Electricity – The cost of streetlight electrical energy use, including miscellaneous utility charges.

Improvements (Not Building) – The cost of improvements (not building) includes costs associated with the maintenance, construction, and rehabilitation of authorized improvements.

Miscellaneous Expenses – Costs that cannot easily be categorized into any of the other District Costs defined above.

Legal Notices – The cost of legal notices includes costs associated with preparation and publishing of any, and all required legal notices associated with the District.

District Administration – The costs of contracting with professionals to provide services specific to the annual levy administration, including preparation of the Engineer's Report, resolutions, and levy submittal to the County. These fees can also include any additional administrative, legal, or engineering services specific to the District such as the cost to prepare and mail notices of the public meeting and hearing.

Public Works Administration – The cost of public works administration includes costs derived by the City's Public Works Department or other department in relation to the administration and management of the District.

County Collection Fee – The cost to the District for the County to collect assessments on the annual secured property tax bills. Alameda County charges 1.7% of the total amount levied.

The following page shows the cost estimates for Fiscal Year 2025-26 and 2026-27.

Table 2: Cost Estimate Table Streetlighting Maintenance District No. 1983-1		
District Revenues	**FY 2025-26 Cost Estimate**	**Projected FY 2026-27 Cost Estimate**
Estimated Assessment Revenues	$314,670	$314,670
Contributions from Other Revenue Sources	$13,000	$13,000
Total Revenues:	**$327,670**	**$327,670**
Estimated Expenditures		
Operating Supplies	$20,000	$20,000
Contract with Alameda County	$95,000	$95,000
California Street Light Association	$1,210	$1,331
Utilities - Electricity	$308,879	$324,323
Improvements (Not Building)	$0	$0
Miscellaneous	$0	$0
Legal Notices	$628	$647
District Administration	$7,272	$7,490
Public Works Administration	$0	$0
County Collection Fee	$6,556	$6,753
Total Annual Expenditures:	**$439,545**	**$455,544**
Fund Balance Information		
Beginning Balance - Projected July 1, 2025	$562,821	$450,946
FY 2025-26 Reserve Collection Increase/(Decrease)	($111,875)	($127,874)
Ending Balance - Projected June 30, 2026	**$450,946**	**$323,072**
Recommended Operating Reserves	$219,773	$227,772
Available Operating Reserves	$219,773	$227,772
Available Capital Reserves	$231,173	$95,300

Capital Improvement Projects

In addition to collecting funds annually for maintenance, funds are also allowed to be collected for capital improvement projects. Capital improvement projects generally include the repair and replacement of public improvements authorized to be maintained by the District. These funds are collected and often accumulated in a separate fund and are not considered to be a part of the regular maintenance of the improvements.

Following is a list of capital improvement projects the City plans to address utilizing District funds in the upcoming fiscal years and thereafter as funds allow.

Citywide Streetlight Replacement: As needed replacement of streetlights that are at the end of their service life or that have been damaged due to automobile accidents.

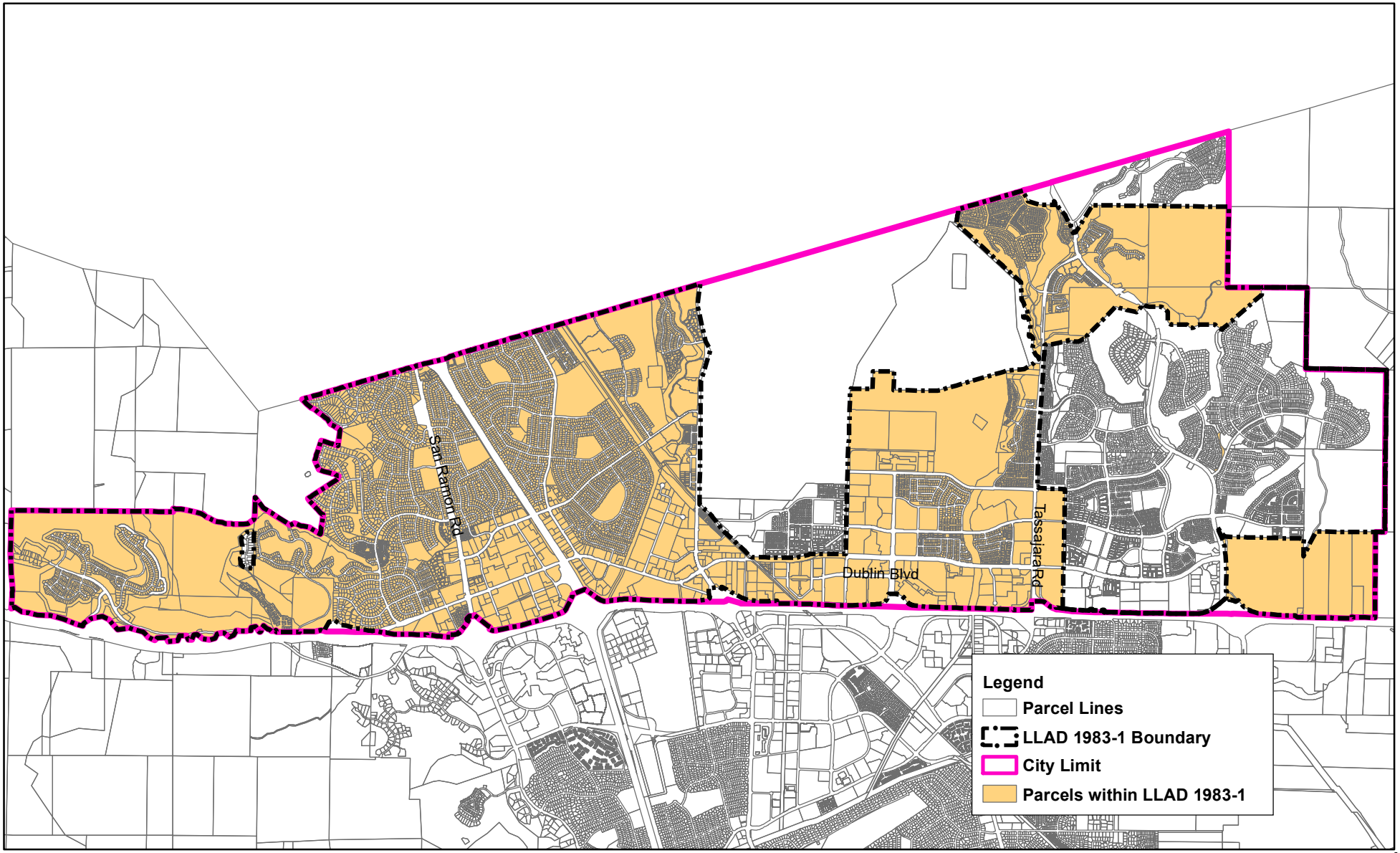
PART C

ASSESSMENT DISTRICT DIAGRAM

The boundaries of the District are shown herein. The lines and dimensions of each parcel within the District are those lines and dimensions shown on the maps of the Alameda County Assessor for the year in which this Report was prepared and are incorporated by reference herein and made part of this Report.

A reduced copy of the Assessment Diagram is shown on the following page.

City of Dublin
Street Lighting Maintenance District No. 1983-1
Assessment Diagram



PART D

METHOD OF APPORTIONMENT OF ASSESSMENTS

General

The 1972 Act permits the establishment of assessment districts by agencies for the purpose of providing certain public improvements which include the construction, maintenance and servicing of public lights, landscaping, and appurtenant facilities. The 1972 Act further requires that the cost of these improvements be levied according to benefit rather than assessed value:

> *"The net amount to be assessed upon lands within an assessment district may be apportioned by any formula or method which fairly distributes the net amount among all assessable lots or parcels in proportion to the estimated benefits to be received by each such lot or parcel from the improvements."*

The formula used for calculating assessments in the District therefore reflects the composition of the parcels, and the improvements and services provided, to fairly apportion the costs based on estimated benefit to each parcel. In addition, pursuant to Article XIIID Section 4:

> "*No assessment shall be imposed on any parcel which exceeds the reasonable cost of the proportional special benefit conferred on that parcel. Only special benefits are assessable, and an agency shall separate the general benefits from the special benefits conferred on a parcel."*

Benefit Analysis

Each of the improvements have been carefully reviewed by the City and the corresponding assessments have been proportionately spread to each parcel based on special benefits received from the improvements as determined at the time the District was established.

General Benefits – In reviewing each of the District improvements, the proximity of those improvements to both properties within the District and those outside the District, as well as the reasons for installing and constructing such improvements, it is evident that the improvements are solely the result of developing properties within the District and the ongoing maintenance and operation of these improvements will directly affect the properties within the District. Although the improvements include public areas, easements, rights-of-way, and other amenities available or visible to the public at large, the construction and installation of these improvements were only necessary for the development of properties within the District and were not required, nor necessarily desired by any properties or developments outside the District boundary and any public access or use of the improvements by others is incidental. Therefore, it has been

determined that the improvements and the ongoing maintenance, servicing and operation of those improvements provide no measurable general benefit to properties outside the District or to the public at large, but clearly provide distinct and special benefits to properties within the District.

Special Benefits – The method of apportionment (method of assessment) outlined herein is based on the premise that each assessed parcel within the District receives special benefits from the improvements and the desirability and security of those properties as enhanced by the presence of public lighting near those properties.

The special benefits conferred on property from street lighting and other public lighting facilities include the convenience, safety, and security of property, improvements, and goods. Specifically:

1) Enhanced deterrence of crime and the aid to police protection.

2) Increased nighttime safety on roads, streets, and public areas.

3) Improved ability of pedestrians and motorists to see.

4) Improved ingress and egress to property.

5) Reduced vandalism and other criminal acts and damage to improvements or property.

6) Improved traffic circulation and reduced nighttime accidents and personal property loss.

The preceding special benefits contribute to the aesthetic value and desirability of each of the assessed parcels within the District and thereby provide a special enhancement of the properties. Furthermore, it has been determined that the lack of funding to properly service and maintain the District improvements would have a negative impact on the properties within the District.

All the preceding special benefits contribute to a specific enhancement and desirability of each of the assessed parcels within the District.

Non-Assessable Properties – Within the boundaries of the District, there are several types of properties that are considered to receive no special benefit from the District improvements and are therefore not assessed. These parcels include:

1) Publicly owned parcels that are reserved as public open space or are developed as City parks for active recreation and are maintained and serviced by the District;
2) Publicly owned wetland parcels;
3) Certain public utility parcels;
4) Privately owned open space parcels; and
5) Privately owned "sliver" parcels that have resulted from a lot line adjustment with an adjacent larger parcel. The adjacent larger parcels, of which these "sliver" parcels are a part, are assessed at the residential rate

Assessment Methodology

The special benefits received by each parcel within the District and each parcel's proportional annual assessment are calculated based on a formula that utilizes Equivalent Dwelling Units. The Equivalent Dwelling Unit (EDU) method of apportionment establishes a proportional benefit relationship between the various parcels within the District and the improvements maintained by the District. The typical single family residential parcel is assigned 1.00 Equivalent Dwelling Unit (EDU) since it represented more than 73% of the total parcels within the District.

EDUs are assigned to the other land uses based upon the property's development status, type of development (County of Alameda land use code) and property size as shown in the table below. Parcels determined to be vacant will be assessed at a reduced rate of 50%, by multiplying the parcel's assigned EDU factor by 0.5 (or 50%).

TABLE 3: ASSESSMENT METHODOLOGY
Street Lighting Maintenance District No. 1983-1

Property Type	EDU Factor
Single Family Residential (SFR)	1.00 per Parcel
Condominium	1.00 per Parcel
Duplex, Multi Family Residential	2.00 per Parcel
Triplex, Multi Family Residential	3.00 per Parcel
Fourplex, Multi Family Residential	4.00 per Parcel
Apartments, Multi Family Residential	6.00 per Parcel
Commercial/Industrial/Institutional	5.50 per Acre
Vacant Commercial/Industrial/Institutional	2.75 per Acre
Rural	0.50 per Parcel
Exempt, Cemeteries, Common Open Space	0.00 per Parcel

Single-Family Residential (SFR) – (County land use 1x) this land use identifies properties that are developed for single family residential use and are assigned a factor of 1.00 EDU per parcel. This is the base value that all other land use types are compared and weighted against (i.e., Equivalent Dwelling Unit "EDU"). This land use classification may include, but is not limited to, lots or parcels identified as single-family residential homes, planned development (tract or townhouse type), and modular/manufactured single family residential units.

Condominium Unit – (County land use 73) this land use identifies properties that are subdivided residential parcels that have more than one residential unit developed on the property. This land use is assigned 1.00 EDU per unit.

Duplex, Multi-Family Residential – (County land use 22) this land use identifies properties that are developed for multi-family residential use and are assigned a factor of 2.00 EDU per parcel. This land use classification includes double or duplex units.

Triplex, Multi-Family Residential – (County land use 23) this land use identifies properties that are developed for multi-family residential use and are assigned a factor of 3.00 EDU per parcel. This land use classification includes triplex units; or double or duplex units together with a single-family home.

Fourplex, Multi-Family Residential – (County land use 24) this land use identifies properties that are developed for multi-family residential use and are assigned a factor of 4.00 EDU per parcel. This land use classification includes four living units; a fourplex, a triplex and a single-family home, two doubles or duplexes, or a combination thereof.

Apartment Complex, Multi-Family Residential – (County land use 7x, except 73) This land use identifies properties that are developed for multi-family residential use of five (5) or more units and are assigned a factor of 6.00 EDU per parcel. This land use classification may include, but is not limited to, lots or parcels identified as vacant apartment land capable of supporting 5 or more units, residential property converted to 5 or more units, cooperatives, restricted income properties, fraternities, sororities, church homes, multiple residential (5 or more units), and residential high-rise (7 or more units).

Commercial – (County land use 3x, 8x, 9x) this land use identifies properties that are considered improved for commercial use and are assigned a factor of 5.50 EDU per gross acre. This land use classification may include, but is not limited to, lots or parcels identified as car washes, commercial garages, automotive dealerships, parking lots, parking garages, service stations, funeral homes, nursing or boarding homes, hospitals, hotels/motels, banks, medical-dental, single and multi-story office buildings, commercial land, department stores, discount stores, restaurants, shopping centers, or supermarkets.

Industrial – (County land use 4x) this land use identifies properties that are developed for industrial use and are assigned a factor of 5.50 EDU per gross acre. This land use classification may include, but is not limited to lots, or parcels identified as vacant industrial land, warehouses, light and heavy industrial, nurseries, sand and gravel quarries, salt ponds, trucking and distribution terminals, wrecking yards, and miscellaneous industrial.

Institutional – (County land use 6x, except 65) this land use identifies properties that are developed for institutional use and are assigned a factor of 5.50 EDU per gross acre. This land use classification may include, but is not limited to, lots or parcels identified as vacant land that is a necessary part of an institutional property, improved government-owned property, low income housing (secured P.I.'s only), golf courses, private schools, churches, lodge-halls, clubhouses, and other institutional properties.

Rural Property – (County land use 5x) this land use identifies properties that are defined as rural lands and are assigned a factor of 0.50 EDU per parcel. This land use classification may include, but is not limited to, lots or parcels identified as rural residential home sites, one or more mobile homes on rural home sites, rural property with significant commercial or industrial use, property used for agriculture (more than 10 acres), rural land in transition to higher land use classification, and rural land under non-renewal of the Williamson Act.

Exempt Property, Cemeteries & Common Open Space – (County land use 0, 03-05, 65) this land use identifies properties that are exempt from assessment and are assigned 0.00 EDU. This land use classification may include, but is not limited to, lots or parcels identified as exempt public agencies; property leased or owned by public utilities, cemeteries, and planned development common areas.

PART E

ASSESSMENT ROLL

The proposed assessment and the amount of the assessment apportioned to each lot or parcel, as shown on the latest roll at the Assessor's Office, are on file under separate cover with the City Clerk. Furthermore, the description of each lot or parcel is part of the records of the Assessor of the County of Alameda and those records are, by reference, part of this report. The assessments shown will be submitted to the County Auditor/Controller and included on the property tax roll for each parcel shown in the assessment roll for Fiscal Year 2025-26.

Parcel identification, the lines and dimensions of each lot, parcel, and subdivision of land within the District, are inclusive of the parcels as shown on the Alameda County Assessor's Parcel Maps as they existed at the time of the passage of the Resolution of Intention, and shall include subsequent subdivisions, lot line adjustments or parcel changes therein. Reference is hereby made to the Alameda County Assessor's maps for a detailed description of the lines and dimensions of each lot and parcel of land within the District.

DUBLIN
CALIFORNIA

Landscape and Lighting District No. 1983-2 Fiscal Year 2025-26 Preliminary Engineer's Report

April 15, 2025

Prepared by

FRANCISCO AND ASSOCIATES

Where Innovative Strategies Fund Tomorrow's Communities

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ENGINEER'S REPORT
CITY OF DUBLIN
LANDSCAPE AND LIGHTING ASSESSMENT DISTRICT NO. 1983-2
FISCAL YEAR 2025-26

The undersigned, acting on behalf of Francisco & Associates respectfully submits the enclosed Engineer's Report as directed by the Dublin City Council pursuant to the provisions of Article XIIID, Section 4 of the California Constitution, provisions of the Landscaping and Lighting Act of 1972 and Section 22500 et al of the California Streets and Highways Code. The undersigned certifies that he is a Professional Engineer, registered in the State of California.

Dated: March 17, 2025

By: _____
Eduardo Espinoza, P.E.
RCE # 83709

SECTION I

INTRODUCTION

The City of Dublin ("City") levies and collects special assessments on parcels within the City of Dublin Landscape and Lighting Assessment District No. 1983-2 ("District") to maintain the landscaping and irrigation improvements within the District.

The assessments and methods of apportionment described in this Report utilize commonly accepted assessment engineering practices and have been calculated and proportionately spread to each parcel based on the special benefits received as approved by the City Council at the time the District was formed.

General Description of the District

The District was initially formed in 1983 to provide a dedicated source of funding for the ongoing maintenance of street landscaping within Tract 4719. The District originally included the maintenance of Stagecoach Park and the landscaping along Stagecoach Road north of the City Limit; however, those improvements are no longer funded by the District. Currently, the District includes only the roadway landscaping along Stagecoach Road and on the "interior slopes" (Coral Way and Agate Way) within the Dublin Hills Estates development. The maintenance cost of Stagecoach Park, as well as the undeveloped Dougherty Hills Park, is paid by the City through the Park Maintenance Operating Budget and is not a part of this Assessment District.

A reduced copy of the Assessment Diagram showing the exterior boundaries of the District is provided in Part C of this Report.

Compliance with the California Constitution

Assessments are levied annually within the District pursuant to the Landscape and Lighting Act of 1972, Part 2 of Division 15 of the California Streets and Highways Code ("1972 Act"). All assessments described in this Report and approved by the City Council are prepared in accordance with the 1972 Act and are in compliance with the provisions of the California Constitution Article XIIID ("Article XIIID"), which was enacted with the passage of Proposition 218 in November 1996.

Pursuant to Article XIIID Section 5, certain existing assessments were exempt from the substantive and procedural requirements of Article XIIID Section 4. Specifically, Article XIIID Section 5(a) exempted:

> *"Any assessment imposed exclusively to finance the capital costs or maintenance and operation expenses for sidewalks, streets, sewers, water, flood control, drainage systems or vector control. Subsequent increases in such assessments shall be subject to the procedures and approval process set forth in Section 4."*

The City determined that the annual assessments originally established for the District were for the maintenance and operation of landscaping within the public street rights-of-way or public easements.

However, in Fiscal Year 2003-04, the City conducted a public hearing that included a mailed ballot to all the property owners in this District proposing an increased assessment to maintain and replace certain landscaping improvements. In accordance with the requirements of Proposition 218, the property owners approved a 10% increase in assessment rates and the addition of an escalation clause for succeeding years that allows the maintenance cost to increase according to the Consumer Price Index and the utility cost to increase according to the actual cost of utilities.

Any future increase in the assessment rate more than the maximum allowable rate or substantial changes in the services provided would require the approval of the property owners subject to the assessment based upon a mailed ballot which would be sent to each property owner pursuant to the provisions of the California Constitution Article XIIID.

Summary of District

A summary of the assessments to be levied in Fiscal Year 2025-26 for each property type is shown in the table below.

TABLE 1: SUMMARY OF PROPOSED ASSESSMENTS
Landscape and Lighting District No. 1983-2

Property Type	Assessment Rate
Single Family Residential (SFR)	$531.10 per Parcel
Multi Family Residential (MFR)	$89.81 per Units
Exempt, Cemeteries, Common Open Space	$0.00 per Parcel

SECTION II

ENGINEER'S REPORT PREPARED PURSUANT TO THE PROVISIONS OF LANDSCAPING AND LIGHTING ACT OF 1972 SECTION 22500 THROUGH 22679 OF THE CALIFORNIA STREETS AND HIGHWAYS CODE

CITY OF DUBLIN

LANDSCAPE AND LIGHTING DISTRICT NO. 1983-2
FISCAL YEAR 2025-26

Pursuant to the Landscaping and Lighting Act of 1972 (Part 2 Division 15 of the Streets and Highways Code of the State of California, commencing with Section 22500), and in accordance with the Resolution of Intention, adopted by the City Council of the City of Dublin on April 15, 2025, I, Eduardo Espinoza, the duly appointed Engineer of Work, Assessment Engineer for the City of Dublin Landscape and Lighting District No. 1983-2 (the "District") submit the following Report, consisting of Section I (Introduction), and this, Section II, which consists of five (5) parts as follows:

PART A: PLANS AND SPECIFICATIONS

This part describes the improvements maintained by the District. Plans and specifications for the improvements are on file in the Office of the Director of Public Works of the City of Dublin and are incorporated herein by reference.

PART B: ESTIMATE OF COST

This part contains an estimate of the cost of the proposed improvements to be maintained for Fiscal Year 2025-26, including incidental costs and expenses in connection therewith. The estimate is attached hereto and is on file in the Office of the Director of Public Works of the City of Dublin.

PART C: ASSESSMENT DISTRICT DIAGRAM

This part incorporates a Diagram of the District showing the exterior boundaries of the District, the boundaries of any zones within the District and the lines and dimensions of each lot or parcel of land within the District. This Diagram has been prepared by the Engineer of Work and is on file in the Office of the Director of Public Works of the City of Dublin.

The lines and dimensions of each lot or parcel within the District are those lines and dimensions shown on the maps of the Alameda County Assessor for the year when this Report was prepared. The Assessor's maps and records are incorporated by reference herein and made a part of this Report.

PART D: METHOD OF APPORTIONMENT OF ASSESSMENTS

This part describes the method of apportionment of assessments, based upon each parcel's land use classification within the District in proportion to the estimated special benefits to be received.

PART E: ASSESSMENT ROLL

This part contains an assessment of the estimated cost of the improvements apportioned to each benefited parcel of land within the District. The Assessment Roll is filed in the Office of the City Clerk of the City of Dublin and is incorporated in this Report. The list is keyed to the records of the Alameda County Assessor, which are incorporated herein by reference.

PART A

PLANS AND SPECIFICATIONS

The District provides for the continued maintenance and servicing of the landscaping and irrigation improvements within the public right-of-way and public easement along Stagecoach Road between the limits of Amador Valley Boulevard and the northerly City Limit. In addition, the District also provides for the maintenance of the slopes, including landscaping and irrigation, within the public right-of-way for the slope areas along the rear of Lots 80 through 86, and 37 through 60 within Tract 4719.

As generally defined in the 1972 Act, maintenance and servicing of the improvements may include one or any combination of the following:

1) The installation or planting of landscaping. The installation or construction of statuary, fountains, and other ornamental structures and facilities.
2) The installation or construction of any facilities which are appurtenant to any of the foregoing or which are necessary or convenient for the maintenance or servicing thereof; including but not limited to, grading, removal of debris, the installation or construction of curbs, gutters, walls, sidewalks, or paving, or water, irrigation, drainage, or electrical facilities.
3) The maintenance or servicing, or both, of any of the foregoing including the furnishing of services and materials for the ordinary and usual maintenance, operation, and servicing of any improvement, including, but not limited to:
    a. Repair, removal, or replacement of all or any part of any improvements;
    b. Grading, clearing, removal of debris, the installation, repair or construction of curbs, gutters, walls, sidewalks, paving, or water, irrigation, drainage, or electrical facilities
    c. Providing for the life, growth, health, and beauty of landscaping, including cultivation, irrigation, trimming, spraying, fertilizing, or treating for disease or injury;
    d. The removal of trimmings, rubbish, debris, and other solid waste;
    e. The cleaning, sandblasting, and painting of walls and other improvements to remove or cover graffiti;
    f. Electric current or energy, gas, or other agent for the lighting or operation of any other improvements; and
    g. Water for the irrigation of any landscaping, the operation of any fountains, or the maintenance of any other improvements.
4) Incidental expenses associated with the improvements including, but not limited to:
    a. The cost of preparation of the report, including plans, specifications, estimates, diagram, and assessment;
    b. The costs of printing, advertising, and the publishing, posting, and mailing of notices;
    c. Compensation payable to the County for collection of assessments;
    d. Compensation of any engineer or attorney employed to render services;

e. Any other expenses incidental to the construction, installation, or maintenance and servicing of the improvements; and
f. Costs associated with any elections held for the approval of a new or increased assessment.

Pursuant to the 1972 Act:

> "Maintain" or "maintenance" means the furnishing of services and materials for the ordinary and usual maintenance, operation, and servicing of any improvement, including repair, removal, or replacement of all or any part of any improvement.
>
> "Service" or "servicing" means the furnishing of electric current or energy, gas, or other illuminating agent for any public lighting facilities or for the lighting or operation of any other improvements.

Drawings showing the specific locations of the improvements are on file in the City's Public Works Department and are made a part of this report by reference.

PART B

ESTIMATE OF COSTS

All landscape and other eligible improvements within the District are maintained and serviced on a regular basis. The proposed cost estimate for the District is shown on a following page herein. This includes an estimate of the costs of utilities, operations, services, administration, and maintenance associated with the improvements, including all labor, personnel, equipment, materials, and administrative expenses. The summary also shows the estimated fund balance, and the projected reserve collection increase/(decrease) based upon the estimated expenditures and assessment revenue. Projected cost estimates are also shown for the next two (2) fiscal years.

The following describes the general services and costs shown in the cost estimate.

District Costs

Maintenance Landscape – The cost of maintenance and repair of the landscaping and open space areas within the District.

Utilities Water – The cost of furnishing water for maintenance of landscape and irrigation systems within the District.

Utilities Electricity – The cost of electricity for maintenance of landscape, powering of irrigation systems, and entry lighting within the District.

Miscellaneous Expenses – Costs that cannot easily be categorized into any of the other District Costs defined above.

Legal Notices – The cost of legal notices includes costs associated with preparation and publishing of any, and all required legal notices associated with the District.

District Administration – The costs of contracting with professionals to provide services specific to the annual levy administration, including preparation of the Engineer's Report, resolutions, and levy submittal to the County. These fees can also include any additional administrative, legal, or engineering services specific to the District such as the cost to prepare and mail notices of the public meeting and hearing.

Public Works Administration – The cost of public works administration includes costs derived by the City's Public Works Department or other department in relation to the administration and management of the District.

County Collection Fee – The cost to the District for the County to collect assessments on the annual secured property tax bills. Alameda County charges 1.7% of the total levy amount.

The table below shows the cost estimates for Fiscal Year 2025-26 and 2026-27.

Table 2: Cost Estimate Table
Landscape & Lighting District No. 1983-2

District Revenues	FY 2025-26 Cost Estimate	Projected FY 2026-27 Cost Estimate[1]
Estimated Assessment Revenues	$129,324	$131,911
Contributions from Other Revenue Sources	$7,000	$7,000
Total Revenues:	**$136,324**	**$138,911**
Estimated Expenditures		
Maintenance - Landscape (MCE)	$69,165	$71,240
Utilities - Electricity	$2,077	$2,181
Utilities - Water	$23,100	$24,255
Miscellaneous Expenses	$0	$0
Legal Notices	$628	$647
District Administration	$3,726	$3,838
Public Works Administration	$0	$0
County Collection Fee	$1,927	$1,985
Total Annual Expenditures:	**$100,623**	**$104,146**
Fund Balance Information		
Beginning Balance - Projected July 1, 2025	$335,307	$371,008
FY 2025-26 Reserve Collection Increase/(Decrease)	$35,701	$34,765
Ending Balance - Projected June 30, 2026	**$371,008**	**$405,773**
Recommended Operating Reserves	$50,312	$52,073
Available Operating Reserves	$50,312	$52,073
Available Capital Reserves	$320,697	$353,700

[1]The Maximum Assessment Revenue for Fiscal Year (FY) 2026/27 was estimated to be equal to the FY 2025/26 Maximum Assessment Revenues and escalated by 2%.

Capital Improvement Projects

In addition to collecting funds annually for maintenance, funds are also allowed to be collected for capital improvement projects. Capital improvement projects generally include the repair and replacement of public improvements authorized to be maintained by the District. These funds are collected and often accumulated in a separate fund and are not considered to be a part of the regular maintenance of the improvements.

Following is a list of capital improvement projects the City plans to address utilizing District funds in the upcoming fiscal years and thereafter as funds allow.

General Improvements: The City has identified the need for repairs to irrigation, which fall outside the scope of the regular maintenance budget for the District. Repairs will be addressed based upon need and available fund balance in the upcoming two-year cycle.

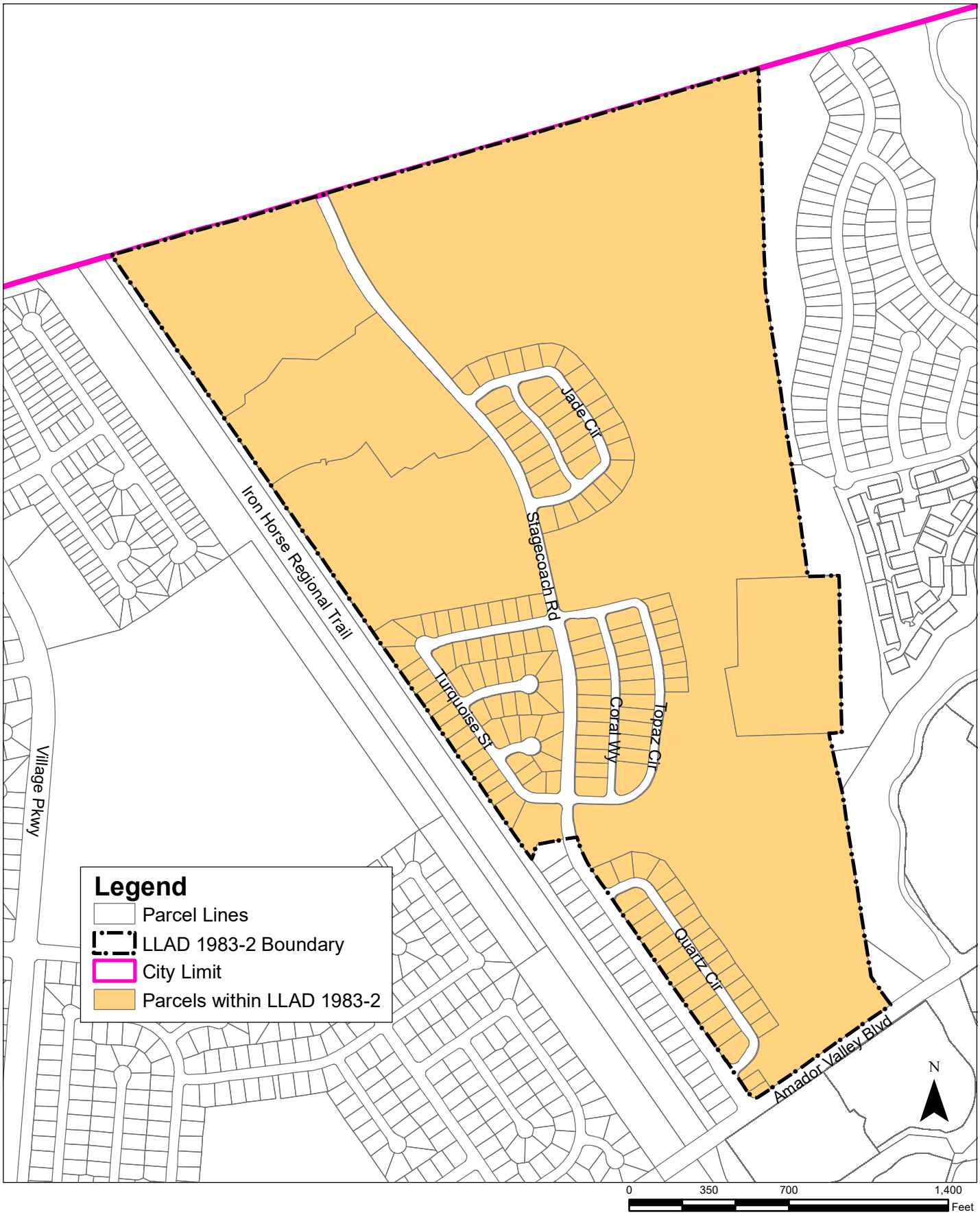
PART C

ASSESSMENT DISTRICT DIAGRAM

The boundaries of the District are shown herein. The lines and dimensions of each parcel within the District are those lines and dimensions shown on the maps of the Alameda County Assessor for the year in which this Report was prepared and are incorporated by reference herein and made part of this Report.

A reduced copy of the Assessment Diagram is shown on the following page.

City of Dublin
Landscape and Lighting District No. 1983-2
Assessment Diagram



PART D

METHOD OF APPORTIONMENT OF ASSESSMENTS

General

The 1972 Act permits the establishment of assessment districts by agencies for the purpose of providing certain public improvements which include the construction, maintenance and servicing of public lights, landscaping, and appurtenant facilities. The 1972 Act further requires that the cost of these improvements be levied according to benefit rather than assessed value:

> *"The net amount to be assessed upon lands within an assessment district may be apportioned by any formula or method which fairly distributes the net amount among all assessable lots or parcels in proportion to the estimated benefits to be received by each such lot or parcel from the improvements."*

The formula used for calculating assessments in the District therefore reflects the composition of the parcels, and the improvements and services provided, to fairly apportion the costs based on estimated benefit to each parcel. In addition, pursuant to Article XIIID Section 4:

> *"No assessment shall be imposed on any parcel which exceeds the reasonable cost of the proportional special benefit conferred on that parcel. Only special benefits are assessable, and an agency shall separate the general benefits from the special benefits conferred on a parcel."*

Benefit Analysis

Each of the improvements have been carefully reviewed by the City and the corresponding assessments have been proportionately spread to each parcel based on special benefits received from the improvements as determined at the time the District was established.

General Benefits – In reviewing each of the District improvements, the proximity of those improvements to both properties within the District and those outside the District, as well as the reasons for installing and constructing such improvements, it is evident that the improvements are solely the result of developing properties within the District and the ongoing maintenance and operation of these improvements will directly affect the properties within the District. Although the improvements include public areas, easements, rights-of-way, and other amenities available or visible to the public at large, the construction and installation of these improvements were only necessary for the development of properties within the District and were not required, nor necessarily desired by any properties or developments outside the District boundary and any public access or use of the improvements by others is incidental. Therefore, it has been

determined that the improvements and the ongoing maintenance, servicing and operation of those improvements provide no measurable general benefit to properties outside the District or to the public at large, but clearly provide distinct and special benefits to properties within the District.

Special Benefits – The method of apportionment (method of assessment) established herein is based on the premise that each assessed parcel within the District receives special benefits from the improvements and the desirability of those properties enhanced by the presence of well-maintained landscaping near those properties.

The special benefits associated with landscape improvements are specifically:

1) Enhanced desirability of properties through association with the improvements.

2) Improved aesthetic appeal of properties providing a positive representation of the area and properties.

3) Enhanced adaptation of the urban environment within the natural environment from adequate green space and landscaping.

4) Environmental enhancement through improved erosion resistance, dust and debris control, and fire prevention.

5) Increased sense of pride in ownership of property within the District resulting from well-maintained improvements associated with the properties.

6) Enhanced quality of life through well-maintained green space and landscaped areas.

7) Reduced criminal activity and property-related crimes (especially vandalism) against properties in the District through well-maintained surroundings and amenities including abatement of graffiti.

8) Enhanced environmental quality of the parcels by moderating temperatures, providing oxygenation, and attenuating noise.

The preceding special benefits contribute to the aesthetic value and desirability of each of the assessed parcels within the District and thereby provide a special enhancement of the properties. Furthermore, it has been determined that the lack of funding to properly service and maintain the District improvements would have a negative impact on the properties within the District.

Non-Assessable Properties – Within the boundaries of the District, there are several types of properties that are considered to receive no special benefit from the District improvements and are therefore not assessed. These parcels include:

1) Publicly owned parcels that are reserved as public open space or are developed as City Parks for active recreation and are maintained and serviced by the District;
2) Publicly owned wetland parcels;
3) Certain public utility parcels;
4) Privately owned open space parcels; and
5) Privately owned "sliver" parcels that have resulted from a lot line adjustment with an adjacent larger parcel. The adjacent larger parcel, of which these "sliver" parcels are a part, are assessed at the residential rate.

Assessment Methodology

The special benefits received by each parcel within the District and each parcel's proportional annual assessment are calculated as follows:

- Sixty-one and six tenths' percent (61.6%) spread equally to the 150 single family homes of Dublin Estates; and
- Thirty-eight and four tenths' percent (38.4%) spread equally among the 553 apartments/condominiums of Amador Lakes Complex.

Maximum Assessment Rate

It is recognized that the cost of maintaining the District improvements increases slightly every year because of inflation. In Fiscal Year 2003-04, the property owners approved a formula for increasing assessments for each future fiscal year to offset increases in costs due to inflation.

The maximum assessment amount for each property type shall be increased each fiscal year in an amount equal to the annual percentage increase of the local San Francisco Oakland San Jose Area Consumer Price Index ("Index") for "All Urban Wage Earners and Clerical Workers" which is applied to all costs except utilities (water and electricity), plus the actual percentage increase in utility costs (collectively, "Annual Escalation Factor").

In order to implement the District's Annual Escalation Factor annually, two rates were developed based on the cost estimate that was prepared at the time the property owners approved the annual escalator. The first rate (the "CPI Rate") was created to encompass the annual District cost increases except for utilities. The second rate (the "Utility Rate") was created to encompass the annual utility cost increases.

The Index is to be applied annually to the prior year's maximum CPI Rate for each property type to pay for all costs except utilities. The maximum Utility Rate was established to pay for all utility costs for each property type and is to be increased annually by the percentage change in the budgeted amount for utilities as shown in the District's

annual fiscal year Engineer's Reports. The increase in utility costs shall be calculated by taking the upcoming fiscal year's budgeted amount for utilities and subtracting the District's previous highest yearly budgeted amount for utilities. This difference is used to calculate the annual increase in the Utility Rate for each property type. The combination of the maximum CPI Rate and maximum Utility Rate (collectively, "Maximum Assessment Rate") shall equal the Maximum Assessment Rate for the upcoming fiscal year. Please see Table 3 for details regarding the Maximum Assessment Rate for Fiscal Year 2025-26.

The timing of the annual percentage increase of the Index was changed beginning in 2018 and for each year thereafter for administrative purposes, to ensure the City is allowed the time necessary to have all annual documents prepared and approved by the City Council by June of each year, and to meet both County submittal and statutory requirements. Each fiscal year, the City shall identify the annual percentage difference in the Index between the most recent calendar year and that of the prior calendar year; more specifically, the annual percentage change used to escalate the prior year's assessment rates for Fiscal Year 2025-26 was determined based on the difference using the annual amount for calendar years 2024 and 2023. Should the Bureau of Labor Statistics revise such Index or discontinue the preparation of such Index, the City shall use the revised index or comparable index as approved by the City Council for determining fluctuations in the cost of living. The following table shows the Maximum Assessment Rates allowable for Fiscal Year 2025-26.

TABLE 3: MAXIMUM ASSESSMENT RATE Landscape and Lighting District No. 1983-2	
CPI for 2023 Calendar Year[1]	334.66
CPI for 2024 Calendar Year[1]	343.89
% Change in CPI - Increase	2.76%
Fiscal Year 2024/25 Maximum Rate per SFR - CPI Rate	$368.90
Fiscal Year 2024/25 Maximum Rate per MFR - CPI Rate	$62.38
Fiscal Year 2025/26 Maximum Rate per SFR - CPI Rate	$379.07
Fiscal Year 2025/26 Maximum Rate per MFR - CPI Rate	$64.10
Prior Year Maximum Utility Budget[2]	$37,020
Utility Budget for FY 2025/26	$25,177
% Change in Utilities Rate - Increase[3]	0.00%
Fiscal Year 2024/25 Maximum Rate per SFR - Utility Rate	$152.03
Fiscal Year 2024/25 Maximum Rate per MFR - Utility Rate	$25.71
Fiscal Year 2025/26 Maximum Rate per SFR - Utility Rate	$152.03
Fiscal Year 2025/26 Maximum Rate per MFR - Utility Rate	$25.71
Fiscal Year 2024/25 Maximum Assessment Rate per SFR	$520.93
Fiscal Year 2024/25 Maximum Assessment Rate per MFR	$88.08
Fiscal Year 2025/26 Maximum Assessment Rate per SFR[4]	$531.10
Fiscal Year 2025/26 Maximum Assessment Rate per MFR[4]	$89.81

[1] CPI is based off of the All Urban Wage Earners and Clerical Workers.

[2] The FY 2020/21 Budget Amount for Utilities was the previous highest amount budgeted for utility costs.

[3] Equals the % difference between the FY 2024/25 and FY 2025/26 Maximum Utility Rate. If the Utility Budget does not increase, no increase will be realized.

[4] Equals the FY 2025/26 Maximum CPI Rate + Maximum Utility Rate.

If the City Council determines that an inflation adjustment is not required for a given fiscal year, the City Council may authorize the ensuing fiscal year's assessment without applying the adjustment formula to the amount levied. If the cost estimate and assessments for the District require an increase greater than the adjustment set forth in the formula, then the proposed increase would be subject to approval by the District property owners. Each fiscal year, the maximum assessment rate shall increase at the maximum amount allowable regardless of whether the increase is levied to the parcels within the District.

PART E

ASSESSMENT ROLL

The proposed assessment and the amount of the assessment apportioned to each lot or parcel, as shown on the latest roll at the Assessor's Office, are on file under separate cover with the City Clerk. Furthermore, the description of each lot or parcel is part of the records of the Assessor of the County of Alameda and those records are, by reference, part of this report. The assessments shown will be submitted to the County Auditor/Controller and included on the property tax roll for each parcel shown in the assessment roll for Fiscal Year 2025-26.

Parcel identification, the lines and dimensions of each lot, parcel, and subdivision of land within the District, are inclusive of the parcels as shown on the Alameda County Assessor's Parcel Maps as they existed at the time of the passage of the Resolution of Intention, and shall include subsequent subdivisions, lot line adjustments or parcel changes therein. Reference is hereby made to the Alameda County Assessor's maps for a detailed description of the lines and dimensions of each lot and parcel of land within the District.

DUBLIN
CALIFORNIA

Landscape and Lighting District No. 1986-1 Fiscal Year 2025-26 Preliminary Engineer's Report

April 15, 2025

Prepared by

FRANCISCO AND ASSOCIATES
Where Innovative Strategies Fund Tomorrow's Communities

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ENGINEER'S REPORT
CITY OF DUBLIN
LANDSCAPE AND LIGHTING DISTRICT NO. 1986-1
FISCAL YEAR 2025-26

The undersigned, acting on behalf of Francisco & Associates respectfully submits the enclosed Engineer's Report as directed by the Dublin City Council pursuant to the provisions of Article XIIID, Section 4 of the California Constitution, provisions of the Landscaping and Lighting Act of 1972 and Section 22500 et al of the California Streets and Highways Code. The undersigned certifies that he is a Professional Engineer, registered in the State of California.

Dated: March 17, 2025

By: _____
Eduardo Espinoza, P.E.
RCE # 83709

SECTION I

INTRODUCTION

The City of Dublin ("City") levies and collects special assessments on parcels within Landscape and Lighting District No. 1986-1 ("District") to maintain the improvements within the Villages in the Willow Creek area.

The assessments and method of apportionment described in this Report utilize commonly accepted assessment engineering practices and have been calculated and proportionately spread to each parcel based on the special benefits received as approved by the City Council at the time the District was formed.

General Description of the District

The District was initially formed in 1986 to provide a dedicated source of funding for the ongoing maintenance of landscaping, including fencing and sound walls, along the west side of Dougherty Road from Amador Valley Boulevard to the northerly City Limit, along Amador Valley Boulevard from Dougherty Road to Wildwood Road, along Wildwood Road and Fall Creek Road, and certain landscaped areas within the Ridgecreek single-family home development. Landscaping within the condominium and apartment developments is the responsibility of the homeowners' association(s) or property owner(s) for those individual developments.

A reduced copy of the Assessment Diagram showing the exterior boundaries of the District is provided in Part C of this Report.

Compliance with the California Constitution

Assessments are levied annually within the District pursuant to the Landscape and Lighting Act of 1972, Part 2 of Division 15 of the California Streets and Highways Code ("1972 Act"). All assessments described in this Report and approved by the City Council are prepared in accordance with the 1972 Act and are in compliance with the provisions of the California Constitution Article XIIID ("Article XIIID"), which was enacted with the passage of Proposition 218 in November 1996.

In Fiscal Year 2001-02, the assessments in the District were increased by 54% with the approval of property owners in compliance with the requirements of Proposition 218. The increase in the assessment rate was required as the reserve funds had become depleted and could no longer be used to offset utility and maintenance cost increases. The property owners also approved an escalation clause for future years that allows the assessment to increase according to the annual percentage change of the Consumer Price Index and the utility cost to increase according to the actual cost of utilities.

Any future increase in the assessment rate in excess of the maximum allowable rate or substantial changes in the services provided would require the approval of the property owners subject to the assessment based upon a mailed ballot which would be sent to each property owner.

Summary of District

A summary of the assessments to be levied in Fiscal Year 2025-26 for each property type is shown in the table below.

TABLE 1: SUMMARY OF PROPOSED ASSESSMENTS
Landscape and Lighting District No. 1986-1

Property Type	EDU Factor	Assessment Rate
Single Family Residential (SFR)	1.00 per Parcel	$320.00 per Parcel
Multi Family Residential (MFR)	0.50 per Unit	$160.00 per Unit
Commercial	4.00 per Parcel	$1,280.00 per Parcel
Exempt, Cemeteries, Common Open Space	0.00 per Parcel	$0.00 per Parcel

SECTION II

ENGINEER'S REPORT PREPARED PURSUANT TO THE PROVISIONS OF LANDSCAPING AND LIGHTING ACT OF 1972 SECTION 22500 THROUGH 22679 OF THE CALIFORNIA STREETS AND HIGHWAYS CODE

CITY OF DUBLIN

LANDSCAPE AND LIGHTING DISTRICT NO. 1986-1
FISCAL YEAR 2025-26

Pursuant to the Landscaping and Lighting Act of 1972 (Part 2 Division 15 of the Streets and Highways Code of the State of California, commencing with Section 22500), and in accordance with the Resolution of Intention, adopted by the City Council of the City of Dublin on April 15, 2025, I, Eduardo Espinoza, the duly appointed Engineer of Work, Assessment Engineer for the City of Dublin Landscape and Lighting District No. 1986-1 (the "District") submit the following Report, consisting of Section I (Introduction), and this, Section II, which consists of five (5) parts as follows:

PART A: PLANS AND SPECIFICATIONS

This part describes the improvements maintained by the District. Plans and specifications for the improvements are on file in the Office of the Director of Public Works of the City of Dublin and are incorporated herein by reference.

PART B: ESTIMATE OF COST

This part contains an estimate of the cost of the proposed improvements to be maintained for Fiscal Year 2025-26, including incidental costs and expenses in connection therewith. The estimate is attached hereto and is on file in the Office of the Director of Public Works of the City of Dublin.

PART C: ASSESSMENT DISTRICT DIAGRAM

This part incorporates a Diagram of the District showing the exterior boundaries of the District, the boundaries of any zones within the District and the lines and dimensions of each lot or parcel of land within the District. This Diagram has been prepared by the Engineer of Work and is on file in the Office of the Director of Public Works of the City of Dublin.

The lines and dimensions of each lot or parcel within the District are those lines and dimensions shown on the maps of the Alameda County Assessor for the year when this Report was prepared. The Assessor's maps and records are incorporated by reference herein and made a part of this Report.

PART D: METHOD OF APPORTIONMENT OF ASSESSMENTS

This part describes the method of apportionment of assessments, based upon each parcel's land use classification within the District in proportion to the estimated special benefits to be received.

PART E: ASSESSMENT ROLL

This part contains an assessment of the estimated cost of the improvements apportioned to each benefited parcel of land within the District. The Assessment Roll is filed in the Office of the City Clerk of the City of Dublin and is incorporated in this Report. The list is keyed to the records of the Alameda County Assessor, which are incorporated herein by reference.

PART A

PLANS AND SPECIFICATIONS

The District provides for the continued maintenance and servicing of landscaping, including fencing and sound-walls within the public rights-of-way and within public easements within private streets, which provide special benefit to parcels and properties within the District. The specific improvements maintained by the District include:

a. The median and roadside landscaping along the north side of Willow Creek Drive.

b. Roadside landscaping along Shady Creek Drive within Lots 1, 2, 3, 4, 5, 6, 15, 16, 37, 38, and south of Lot 145, all within Tract 5511.

c. Roadside landscaping, wall, fence, and pathway improvements along the west side of Dougherty Road, between Amador Valley Boulevard and the northerly City limit, and along the north side of Amador Valley Boulevard, between Dougherty Road and Wildwood Road.

d. Roadside landscaping, fence, and pathway improvements on the west side of Wildwood Road.

e. Roadside landscaping, fence, wall, and pathway improvements on the west side of Dougherty Road and the south side of Amador Valley Boulevard, adjacent to Lot 150.

f. Roadside landscaping, fence, and pathway improvements on the west and north sides of Fall Creek Road.

g. Roadside landscaping and emergency access surfacing at the north end of Crossridge Road within the street right-of-way.

Pursuant to the 1972 Act:

> "Maintain" or "maintenance" means the furnishing of services and materials for the ordinary and usual maintenance, operation, and servicing of any improvement, including repair, removal, or replacement of all or any part of any improvement.
>
> "Service" or "servicing" means the furnishing of electric current or energy, gas, or other illuminating agent for any public lighting facilities or for the lighting or operation of any other improvements.

Drawings showing the specific locations of the improvements are on file in the City's Public Works Department and are made a part of this report by reference.

PART B

ESTIMATE OF COSTS

All landscaping and other eligible improvements within the District are maintained and serviced on a regular basis. The proposed cost estimate for the District is shown on a following page herein. This includes an estimate of the costs of utilities, operations, services, administration, and maintenance associated with the improvements, including all labor, personnel, equipment, materials, and administrative expenses. The summary also shows the estimated fund balance, and the projected reserve collection increase/(decrease) based upon the estimated expenditures and assessment revenue. Projected cost estimates are also shown for the next two (2) fiscal years.

The following describes the general services and costs shown in the cost estimate.

District Costs

Maintenance Landscape – The cost of maintenance and repair of the landscaping and open space areas within the District.

Utilities Water – The cost of furnishing water for maintenance of landscape and irrigation systems within the District.

Utilities Electricity – The cost of electricity for maintenance of landscape and powering of irrigation systems within the District.

Miscellaneous Expenses – Costs that cannot easily be categorized into any of the other District Costs defined above.

Legal Notices – The cost of legal notices includes costs associated with preparation and publishing of any, and all required legal notices associated with the District.

District Administration – The costs of contracting with professionals to provide services specific to the annual levy administration, including preparation of the Engineer's Report, resolutions, and levy submittal to the County. These fees can also include any additional administrative, legal, or engineering services specific to the District such as the cost to prepare and mail notices of the public meeting and hearing.

Public Works Administration – The cost of public works administration includes costs derived by the City's Public Works Department or other department in relation to the administration and management of the District.

County Collection Fee – The cost to the District for the County to collect assessments on the annual secured property tax bills. Alameda County charges 1.7% of the total levy amount.

The following page shows the cost estimates for Fiscal Year 2025-26 and 2026-27.

Table 2: Cost Estimate Table Landscape & Lighting District No. 1986-1		
District Revenues	**FY 2025-26 Cost Estimate**	**Projected[1] FY 2026-27 Cost Estimate**
Estimated Assessment Revenues	$208,480	$212,650
Contributions from Other Revenue Sources	$10,000	$10,000
Total Revenues:	**$218,480**	**$222,650**
Estimated Expenditures		
Maintenance - Landscape (MCE Base Amount)	$50,586	$52,104
Maintenance - Landscape (MCA Additional)	$0	$0
Utilities - Electricity	$2,625	$2,756
Utilities - Water	$52,500	$55,125
Miscellaneous Expenses	$0	$0
Legal Notices	$628	$647
District Administration	$3,726	$3,838
Public Works Administration	$0	$0
County Collection Fee	$3,115	$3,208
Total Annual Expenditures:	**$113,180**	**$117,678**
Fund Balance Information		
Beginning Balance - Projected July 1, 2025	$521,848	$627,148
FY 2025-26 Reserve Collection Increase/(Decrease)	$105,300	$104,972
Ending Balance - Projected June 30, 2026	**$627,148**	**$732,120**
Recommended Operating Reserves	$56,590	$58,839
Available Operating Reserves	$56,590	$58,839
Available Capital Reserves	$570,558	$673,281

[1]The Maximum Assessment Revenue for Fiscal Year (FY) 2026/27 was estimated to be equal to the FY 2025/26 Maximum Assessment Revenues and escalated by 2%.

Capital Improvement Projects

In addition to collecting funds annually for maintenance, funds are also allowed to be collected for capital improvement projects. Capital improvement projects generally include the repair and replacement of public improvements authorized to be maintained by the District. These funds are collected and often accumulated in a separate fund and are not considered to be a part of the regular maintenance of the improvements.

Following is a list of capital improvement projects the City plans to address utilizing District funds in the upcoming fiscal year and thereafter.

General Improvements: The City has identified the need for additional plantings as well as sidewalk repairs, which fall outside of the regular maintenance budget for this District. Repairs will be addressed based upon need and available fund balance in the upcoming two-year cycle.

Alamo Creek Park and Assessment District - Fence Replacement: The City has identified the need to remove, replace, and/or repair tubular steel fencing throughout the District and around and within Alamo Creek Park. The project's costs associated with Alamo Creek Park fencing are not funded by the District, but are funded by the City's General Fund. The funding needed for the project is currently estimated to be greater than $400,000.

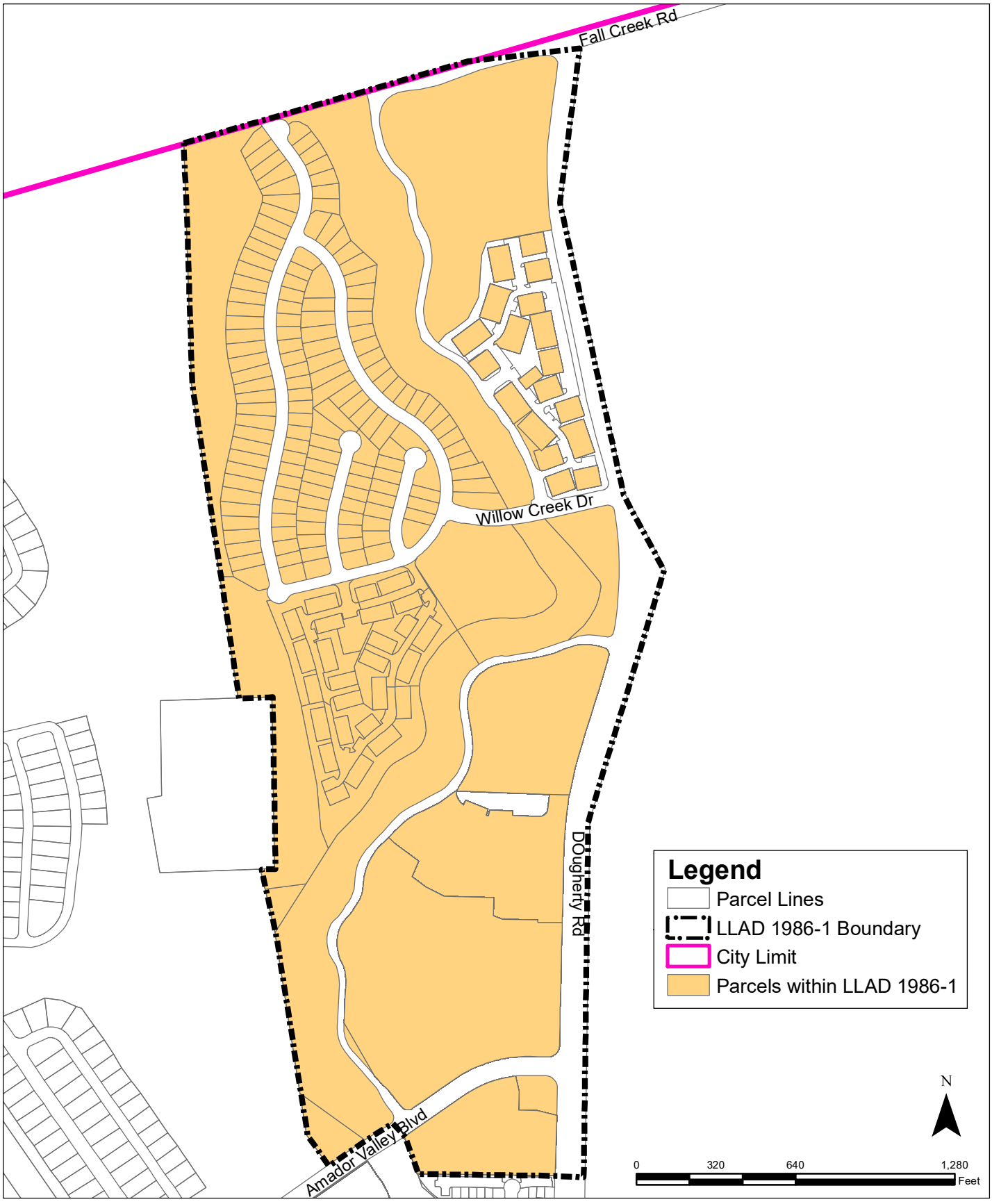
PART C

ASSESSMENT DISTRICT DIAGRAM

The boundaries of the District are shown herein. The lines and dimensions of each parcel within the District are those lines and dimensions shown on the maps of the Alameda County Assessor for the year in which this Report was prepared and are incorporated by reference herein and made part of this Report.

A reduced copy of the Assessment Diagram is shown on the following page.

City of Dublin
Landscape and Lighting District No. 1986-1
Assessment Diagram



PART D

METHOD OF APPORTIONMENT OF ASSESSMENTS

General

The 1972 Act permits the establishment of assessment districts by agencies for the purpose of providing certain public improvements which include the construction, maintenance and servicing of public lights, landscaping, and appurtenant facilities. The 1972 Act further requires that the cost of these improvements be levied according to benefit rather than assessed value:

> *"The net amount to be assessed upon lands within an assessment district may be apportioned by any formula or method which fairly distributes the net amount among all assessable lots or parcels in proportion to the estimated benefits to be received by each such lot or parcel from the improvements."*

The formula used for calculating assessments in the District therefore reflects the composition of the parcels, and the improvements and services provided, to fairly apportion the costs based on estimated benefit to each parcel. In addition, pursuant to Article XIIID Section 4:

> "*No assessment shall be imposed on any parcel which exceeds the reasonable cost of the proportional special benefit conferred on that parcel. Only special benefits are assessable, and an agency shall separate the general benefits from the special benefits conferred on a parcel."*

Benefit Analysis

Each of the improvements have been carefully reviewed by the City and the corresponding assessments have been proportionately spread to each parcel based on special benefits received from the improvements as determined at the time the District was established.

General Benefits – In reviewing each of the District improvements, the proximity of those improvements to both properties within the District and those outside the District, as well as the reasons for installing and constructing such improvements, it is evident that the improvements are solely the result of developing properties within the District, and the ongoing maintenance and operation of these improvements will directly affect the properties within the District. Although the improvements include public areas, easements, rights-of-way, and other amenities available or visible to the public at large, the construction and installation of these improvements were only necessary for the development of properties within the District and were not required, nor necessarily desired by any properties or developments outside the District boundary and any public access or use of the improvements by others is incidental. Therefore, it has been determined that the improvements and the ongoing maintenance, servicing and

operation of those improvements provide no measurable general benefit to properties outside the District or to the public at large, but clearly provide distinct and special benefits to properties within the District.

Special Benefits – The method of apportionment (method of assessment) established herein is based on the premise that each assessed parcel within the District receives special benefits from the improvements and the desirability of those properties is enhanced by the presence of well-maintained landscaping near those properties.

The special benefits associated with landscape improvements are specifically:

1) Enhanced desirability of properties through association with the improvements.
2) Improved aesthetic appeal of properties providing a positive representation of the area and properties.
3) Enhanced adaptation of the urban environment within the natural environment from adequate green space and landscaping.
4) Environmental enhancement through improved erosion resistance, dust and debris control, and fire prevention.
5) Increased sense of pride in ownership of property within the District resulting from well-maintained improvements associated with the properties.
6) Enhanced quality of life through well-maintained green space and landscaped areas.
7) Reduced criminal activity and property-related crimes (especially vandalism) against properties in the District through well-maintained surroundings and amenities including abatement of graffiti.
8) Enhanced environmental quality of the parcels by moderating temperatures, providing oxygenation, and attenuating noise.

The preceding special benefits contribute to the aesthetic value and desirability of each of the assessed parcels within the District and thereby provide a special enhancement of the properties. Furthermore, it has been determined that the lack of funding to properly service and maintain the District improvements would have a negative impact on the properties within the District.

Non-Assessable Properties – Within the boundaries of the District, there are several types of properties that are considered to receive no special benefit from the District improvements and are therefore not assessed. These parcels include:

1) Publicly owned parcels that are reserved as public open space or are developed as City parks for active recreation and are maintained and serviced by the District;
2) Publicly owned wetland parcels;
3) Certain public utility parcels;
4) Privately owned open space parcels; and
5) Privately owned "sliver" parcels that have resulted from a lot line adjustment with an adjacent larger parcel.

Assessment Methodology

The special benefits received by each parcel within the District and each parcel's proportional annual assessment are calculated on the basis of a formula that utilizes Equivalent Dwelling Units. The Equivalent Dwelling Unit (EDU) method of apportionment establishes a proportional benefit relationship between the various parcels within the District and the improvements maintained by the District. The typical single family residential parcel is assigned 1.00 EDU.

EDUs are assigned to the other land uses based upon the property's development status, and type of development (County of Alameda land use code) as shown in the table below.

TABLE 3: ASSESSMENT METHODOLOGY
Landscape and Lighting District No. 1986-1

Property Type	EDU Factor
Single Family Residential (SFR)	1.00 per Parcel
Multi Family Residential (MFR)	0.50 per Unit
Commercial	4.00 per Parcel
Exempt, Cemeteries, Common Open Space	0.00 per Parcel

Single-Family Residential (SFR) – (County land use 1x) This land use identifies properties that are developed for single-family residential use and are assigned a factor of 1.00 EDU per parcel. This is the base value that all other land use types are compared and weighted against using EDUs.

Multi-Family Residential – This land use identifies properties that are developed for multi-family use and are assigned a factor of 0.50 EDU per unit.

Commercial – This land use identifies properties that are classified for commercial use and are assigned a factor of 4.00 EDU per parcel/lot.

Common Open Space, Cemeteries & Other Exempt Property – This land use identifies properties that are exempt from assessment and are assigned 0.00 EDU.

The following formulas are used to calculate each property's assessment:

Total Balance to Levy / Total EDUs = Levy per EDU (Rate)

Parcel EDU x Levy per EDU = Parcel Levy Amount

Maximum Assessment Rate

It is recognized that the cost of maintaining the District improvements increases slightly every year because of inflation. In Fiscal Year 2001-02, the property owners approved a formula for increasing assessments for each future fiscal year to offset increases in costs due to inflation.

The maximum assessment amount for each property type shall be increased each fiscal year in an amount equal to the annual percentage increase of the local San Francisco-Oakland-San Jose Area Consumer Price Index ("Index") for "All Urban Wage Earners and Clerical Workers" which is applied to all costs except utilities (water and electricity), plus the actual percentage increase in utility costs (collectively, "Annual Escalation Factor").

In order to implement the District's Annual Escalation Factor annually, two rates were developed based on the cost estimate that was prepared at the time the property owners approved the annual escalator. The first rate (the "CPI Rate") was created to encompass the annual District cost increases except for utilities. The second rate (the "Utility Rate") was created to encompass the annual utility cost increases.

The Index is to be applied annually to the prior year's maximum CPI Rate for each property type to pay for all costs except utilities. The maximum Utility Rate was established to pay for all utility costs for each property type and is to be increased annually by the percentage change in the budgeted amount for utilities as shown in the District's annual fiscal year Engineer's Reports. The increase in utility costs shall be calculated by taking the upcoming fiscal year's budgeted amount for utilities and subtracting the District's previous highest yearly budgeted amount for utilities. This difference is used to calculate the annual increase in the Utility Rate for each property type. The combination of the maximum CPI Rate and maximum Utility Rate (collectively, "Maximum Assessment Rate") shall equal the Maximum Assessment Rate for the upcoming fiscal year. Please see Table 3 for details regarding the Maximum Assessment Rate for Fiscal Year 2025-26.

The timing of the annual percentage increase of the Index was changed beginning in 2018 and for each year thereafter for administrative purposes, to ensure the City is allowed the time necessary to have all annual documents prepared and approved by the City Council by June of each year, and to meet both County submittal and statutory requirements. Each fiscal year starting in 2018, the City shall identify the annual percentage difference in the Index between the most recent calendar year and that of the prior calendar year; more specifically, the annual percentage change used to escalate the prior year's assessment rates for Fiscal Year 2025-26 was determined based on the difference using the annual amount for calendar years 2024 and 2023. Should the Bureau of Labor Statistics revise such Index or discontinue the preparation of such Index, the City shall use the revised index or comparable index as approved by the City Council for determining fluctuations in the cost of living. The following table shows the Maximum Assessment Rates allowable for Fiscal Year 2025-26.

TABLE 4: MAXIMUM ASSESSMENT RATE Landscape and Lighting District No. 1986-1	
CPI for 2023 Calendar Year[1]	334.66
CPI for 2024 Calendar Year[1]	343.89
% Change in CPI - Increase	2.76%
Fiscal Year 2024/25 Maximum Rate per EDU - CPI Rate	$187.13
Fiscal Year 2025/26 Maximum Rate per EDU - CPI Rate	$192.29
Prior Year Maximum Utility Budget[2]	$83,200
Utility Budget for FY 2025/26	$55,125
% Change in Utility Rate - Increase[3]	0.000%
Fiscal Year 2024/25 Maximum Rate per EDU - Utility Rate	$127.71
Fiscal Year 2025/26 Maximum Rate per EDU - Utility Rate	$127.71
Fiscal Year 2024/25 Maximum Assessment Rate per EDU	$314.83
Fiscal Year 2025/26 Maximum Assessment Rate per EDU[4]	$320.00

[1] CPI is based off of the All Urban Wage Earners and Clerical Workers.

[2] The Fiscal Year 2017/18 Budget Amount for Utilities was the previous highest amount budgeted for utility costs.

[3] Equals the % difference between the Fiscal Year 2024/25 and FY 2025/26 Maximum Utility Rate. If the Utility Budget does not increase, no increase will be realized.

[4] Equals the FY 2025/26 Maximum CPI Rate + Maximum Utility Rate.

If the City Council determines that an inflation adjustment is not required for a given fiscal year, the City Council may authorize the ensuing fiscal year's assessment without applying the adjustment formula to the amount levied. If the cost estimate and assessments for the District require an increase greater than the adjustment set forth in the formula, then the proposed increase would be subject to approval by the District property owners. Each fiscal year, the maximum assessment rate shall increase at the maximum amount allowable regardless of whether the increase is levied to the parcels within the District.

PART E

ASSESSMENT ROLL

The proposed assessment and the amount of the assessment apportioned to each lot or parcel, as shown on the latest roll at the Assessor's Office, are on file under separate cover with the City Clerk. Furthermore, the description of each lot or parcel is part of the records of the Assessor of the County of Alameda and those records are, by reference, part of this report. The assessments shown will be submitted to the County Auditor/Controller and included on the property tax roll for each parcel shown in the assessment roll for Fiscal Year 2025-26.

Parcel identification, the lines and dimensions of each lot, parcel, and subdivision of land within the District, are inclusive of the parcels as shown on the Alameda County Assessor's Parcel Maps as they existed at the time of the passage of the Resolution of Intention, and shall include subsequent subdivisions, lot line adjustments or parcel changes therein. Reference is hereby made to the Alameda County Assessor's maps for a detailed description of the lines and dimensions of each lot and parcel of land within the District.

DUBLIN
CALIFORNIA

Landscape and Lighting District No. 1997-1 Fiscal Year 2025-26 Preliminary Engineer's Report

April 15, 2025

Prepared by

FRANCISCO AND ASSOCIATES

Where Innovative Strategies Fund Tomorrow's Communities

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ENGINEER'S REPORT
CITY OF DUBLIN
LANDSCAPE AND LIGHTING DISTRICT NO. 1997-1
FISCAL YEAR 2025-26

The undersigned, acting on behalf of Francisco & Associates respectfully submits the enclosed Engineer's Report as directed by the Dublin City Council pursuant to the provisions of Article XIIID, Section 4 of the California Constitution, provisions of the Landscaping and Lighting Act of 1972 and Section 22500 et al of the California Streets and Highways Code. The undersigned certifies that he is a Professional Engineer, registered in the State of California.

Dated: March 17, 2025

By: _____
Eduardo Espinoza, P.E.
RCE # 83709

SECTION I

INTRODUCTION

The City of Dublin ("City") levies and collects special assessments on parcels within the City of Dublin Landscape and Lighting District No. 1997-1 ("District") to maintain the landscaping and irrigation improvements within the Santa Rita area.

The assessments and method of apportionment described in this Report utilize commonly accepted assessment engineering practices and have been calculated and proportionately spread to each parcel based on the special benefits received as approved by the City Council at the time the District was formed.

General Description of the District

The District was formed to fund street landscape maintenance and utility costs for the Santa Rita development area, also known as Emerald Park. The total District area is approximately 422 developed acres bounded by Arnold Road on the west, Gleason Drive on the north, Tassajara Road on the east, and Interstate 580 on the south. A diagram of the District is included within this report.

A reduced copy of the Assessment Diagram showing the exterior boundaries of the District is provided in Part C of this Report.

Compliance with the California Constitution

Assessments are levied annually within the District pursuant to the Landscape and Lighting Act of 1972, Part 2 of Division 15 of the California Streets and Highways Code ("1972 Act"). All assessments described in this Report and approved by the City Council are prepared in accordance with the 1972 Act and are in compliance with the provisions of the California Constitution Article XIIID ("Article XIIID"), which was enacted with the passage of Proposition 218 in November 1996.

In accordance with the requirements of Proposition 218, the property owners approved a formula for increasing assessments in succeeding years that allows the maintenance cost to increase according to the Consumer Price Index and the utility cost to increase according to the actual cost of utilities.

Any future increase in the assessment rate in excess of the maximum allowable rate or substantial changes in the services provided would require the approval of the property owners subject to the assessment based upon a mailed ballot which would be sent to each property owner pursuant to the provisions of the California Constitution Article XIIID.

Summary of District

A summary of the assessments to be levied in Fiscal Year 2025-26 for each property type is shown in the table below.

TABLE 1: SUMMARY OF PROPOSED ASSESSMENTS
Landscape and Lighting District No. 1997-1

Development/Property Type	Assessment Rate
California Creekside Single Family Residential (SFR)	$131.46 per Parcel
California Brookside Multi Family Residential (MFR)	$56.96 per Unit
Summer Glen - Richmond American (North) Lots	$115.12 per Parcel
Summer Glen - Richmond American (South) Lots	$126.68 per Parcel
Summer Glen - Kaufman & Broad Lots	$176.30 per Parcel
Summer Glen - Pulte Lots	$221.19 per Parcel
Dublin Greene Tract 7084 Single Family Residential	$139.25 per Parcel
Dublin Greene Tract 7149 Single Family Residential	$104.85 per Parcel
Dublin Greene Tract 7149 Condominiums	$54.65 per Unit
Other Parcels Including Retail, Office, and Industrial[1]	$924.54 per Acre

[1] Other Parcels includes all other land uses including commercial, retail, office, industrial, and all other parcels that do not fall into one of the developments/property types referenced above.

SECTION II

ENGINEER'S REPORT PREPARED PURSUANT TO THE PROVISIONS OF LANDSCAPING AND LIGHTING ACT OF 1972 SECTION 22500 THROUGH 22679 OF THE CALIFORNIA STREETS AND HIGHWAYS CODE

CITY OF DUBLIN

LANDSCAPE AND LIGHTING DISTRICT NO. 1997-1
FISCAL YEAR 2025-26

Pursuant to the Landscaping and Lighting Act of 1972 (Part 2 Division 15 of the Streets and Highways Code of the State of California, commencing with Section 22500), and in accordance with the Resolution of Intention, adopted by the City Council of the City of Dublin on April 15, 2025, I, Eduardo Espinoza, the duly appointed Engineer of Work, Assessment Engineer for the City of Dublin Landscape and Lighting District No. 1997-1 (the "District") submit the following Report, consisting of Section I (Introduction), and this, Section II (Engineer's Report), which consists of five (5) parts as follows:

PART A: PLANS AND SPECIFICATIONS

This part describes the improvements maintained by the District. Plans and specifications for the improvements are on file in the Office of the Director of Public Works of the City of Dublin and are incorporated herein by reference.

PART B: ESTIMATE OF COST

This part contains an estimate of the cost of the proposed improvements to be maintained for Fiscal Year 2025-26, including incidental costs and expenses in connection therewith. The estimate is attached hereto and is on file in the Office of the Director of Public Works of the City of Dublin.

PART C: ASSESSMENT DISTRICT DIAGRAM

This part incorporates a Diagram of the District showing the exterior boundaries of the District, the boundaries of any zones within the District and the lines and dimensions of each lot or parcel of land within the District. This Diagram has been prepared by the Engineer of Work and is on file in the Office of the Director of Public Works of the City of Dublin.

The lines and dimensions of each lot or parcel within the District are those lines and dimensions shown on the maps of the Alameda County Assessor for the year when this Report was prepared. The Assessor's maps and records are incorporated by reference herein and made a part of this Report.

PART D: METHOD OF APPORTIONMENT OF ASSESSMENTS

This part describes the method of apportionment of assessments, based upon each parcel's land use classification within the District in proportion to the estimated special benefits to be received.

PART E: ASSESSMENT ROLL

This part contains an assessment of the estimated cost of the improvements to be apportioned to each benefited parcel of land within the District. The Assessment Roll is filed in the Office of the City Clerk of the City of Dublin and is incorporated in this Report. The list is keyed to the records of the Alameda County Assessor, which are incorporated herein by reference.

PART A

PLANS AND SPECIFICATIONS

The District provides for the continued maintenance and servicing of the landscaping and open space areas within the following areas:

1. Portions of the northerly and southerly street frontages for Dublin Boulevard, from Arnold Road to Tassajara Road.
2. The northerly and southerly street frontages for Central Parkway from Hacienda Drive to Tassajara Road, excluding the elementary school and Emerald Glen Park frontage landscaping.
3. The southerly street frontage for Gleason Drive, from Arnold Road to Tassajara Creek.
4. The easterly street frontage for Arnold Road, from Central Parkway to Gleason Drive.
5. The easterly street frontage for Hacienda Drive from Summer Glen Drive to Gleason Drive, and westerly street frontage for Hacienda Drive from Central Parkway to Gleason Drive.
6. Tassajara Creek and trail, from I-580 to the northerly property boundary of the Alameda County Surplus Property Authority property (APN 986-1-1-10).
7. Street median landscaping is not part of this District.

As generally defined in the 1972 Act, maintenance and servicing of the improvements may include one or any combination of the following:

1. The installation or planting of landscaping. The installation or construction of statuary, fountains, and other ornamental structures and facilities.
2. The installation or construction of any facilities which are appurtenant to any of the foregoing, or which are necessary or convenient for the maintenance or servicing thereof; including but not limited to, grading, removal of debris, the installation or construction of curbs, gutters, walls, sidewalks, paving, or water, irrigation, drainage, or electrical facilities.
3. The maintenance or servicing, or both, of any of the foregoing including the furnishing of services and materials for the ordinary and usual maintenance, operation, and servicing of any improvement, including, but not limited to:
    a. Repair, removal, or replacement of all or any part of any improvements;
    b. Grading, clearing, removal of debris, the installation, repair or construction of curbs, gutters, walls, sidewalks, or paving, or water, irrigation, drainage, or electrical facilities;
    c. Providing for the life, growth, health, and beauty of landscaping, including cultivation, irrigation, trimming, spraying, fertilizing, or treating for disease or injury;
    d. The removal of trimmings, rubbish, debris, and other solid waste;
    e. The cleaning, sandblasting, and painting of walls and other improvements to remove or cover graffiti;

f. Electric current or energy, gas, or other agent for the lighting or operation of any other improvements; and
g. Water for the irrigation of any landscaping, the operation of any fountains, or the maintenance of any other improvements.

4. Incidental expenses associated with the improvements including, but not limited to:
   a. The cost of preparation of the report, including plans, specifications, estimates, diagram, and assessment;
   b. The costs of printing, advertising, and the publishing, posting, and mailing of notices;
   c. Compensation payable to the County for collection of assessments;
   d. Compensation of any engineer or attorney employed to render services;
   e. Any other expenses incidental to the construction, installation, or maintenance and servicing of the improvements; and
   f. Costs associated with any elections held for the approval of a new or increased assessment.

Pursuant to the 1972 Act:

> "Maintain" or "maintenance" means the furnishing of services and materials for the ordinary and usual maintenance, operation, and servicing of any improvement, including repair, removal, or replacement of all or any part of any improvement.
>
> "Service" or "servicing" means the furnishing of electric current or energy, gas, or other illuminating agent for any public lighting facilities or for the lighting or operation of any other improvements.

Drawings showing the specific locations of the improvements are on file in the City's Public Works Department and are made a part of this report by reference.

PART B

ESTIMATE OF COSTS

All landscaping and other eligible improvements within the District are maintained and serviced on a regular basis. The proposed cost estimate for the District is shown on a following page herein. This includes an estimate of the costs of utilities, operations, services, administration, and maintenance associated with the improvements, including all labor, personnel, equipment, materials, and administrative expenses. The summary also shows the estimated fund balance, and the projected reserve collection increase/(decrease) based upon the estimated expenditures and assessment revenue. Projected cost estimates are also shown for the next two (2) fiscal years.

The following describes the general services and costs shown in the cost estimate.

District Costs

Maintenance Landscape – The cost of maintenance and repair of landscaping and open space areas.

Utilities Water – The cost of furnishing water for maintenance of landscape and irrigation systems.

Utilities Electricity – The cost of electricity for maintenance of landscape, powering of irrigation systems, and entry lighting within the District.

Miscellaneous Expenses – Costs that cannot easily be categorized into any of the other District Costs defined above.

Legal Notices – The cost of legal notices includes costs associated with preparation and publishing of any, and all required legal notices associated with the District.

District Administration – The costs of contracting with professionals to provide services specific to the annual levy administration, including preparation of the Engineer's Report, resolutions, and levy submittal to the County. These fees can also include any additional administrative, legal, or engineering services specific to the District such as the cost to prepare and mail notices of the public meeting and hearing.

Public Works Administration – The cost of public works administration includes costs derived by the City's Public Works Department or other department in relation to the administration and management of the District.

County Collection Fee – The cost to the District for the County to collect assessments on the annual secured property tax bills. Alameda County charges 1.7% of the total levy amount.

The following page shows the cost estimates for Fiscal Year 2025-26 and 2026-27.

Table 2: Cost Estimate Table
Landscape & Lighting District No. 1997-1

District Revenues	FY 2025-26 Cost Estimate	Projected[1] FY 2026-27 Cost Estimate
Estimated Assessment Revenues	$389,393	$397,181
Contributions from Other Revenue Sources	$26,000	$26,000
Total Revenues:	**$415,393**	**$423,181**
Estimated Expenditures		
Maintenance - Landscape (MCE Base Amount)	$241,489	$248,734
Maintenance - Landscape (MCE Additional)	$350,000	$0
Utilities - Electricity	$1,087	$1,141
Utilities - Water	$105,000	$110,250
EBRPD Annual Trail Maintenance Fee	$17,600	$19,360
Legal Notices	$628	$647
District Administration	$3,726	$3,838
Public Works Administration	$0	$0
County Collection Fee	$7,649	$7,878
Total Annual Expenditures:	**$727,179**	**$391,848**
Fund Balance Information		
Beginning Balance - Projected July 1, 2025	$1,221,303	$909,517
FY 2025-26 Reserve Collection Increase/(Decrease)	($311,786)	$31,333
Ending Balance - Projected June 30, 2026	**$909,517**	**$940,850**
Recommended Operating Reserves	$363,590	$195,924
Available Operating Reserves	$363,590	$195,924
Available Capital Reserves	$545,927	$744,926

[1]The Maximum Assessment Revenue for Fiscal Year (FY) 2026/27 was estimated to be equal to the FY 2025/26 Maximum Assessment Revenues and escalated by 2%.

Capital Improvement Projects

In addition to collecting funds annually for maintenance, funds are also allowed to be collected for capital improvement projects. Capital improvement projects generally include the repair and replacement of public improvements authorized to be maintained by the District. These funds are collected and often accumulated in a separate fund and are not considered to be a part of the regular maintenance of the improvements.

Following is a list of capital improvement projects the City plans to address utilizing District funds in the upcoming fiscal year and thereafter.

General Improvements: The City has identified the need for additional plantings and irrigation repairs, which fall outside the scope of the regular maintenance budget for the District. Efforts will be addressed based upon need and available fund balance in the upcoming two-year cycle.

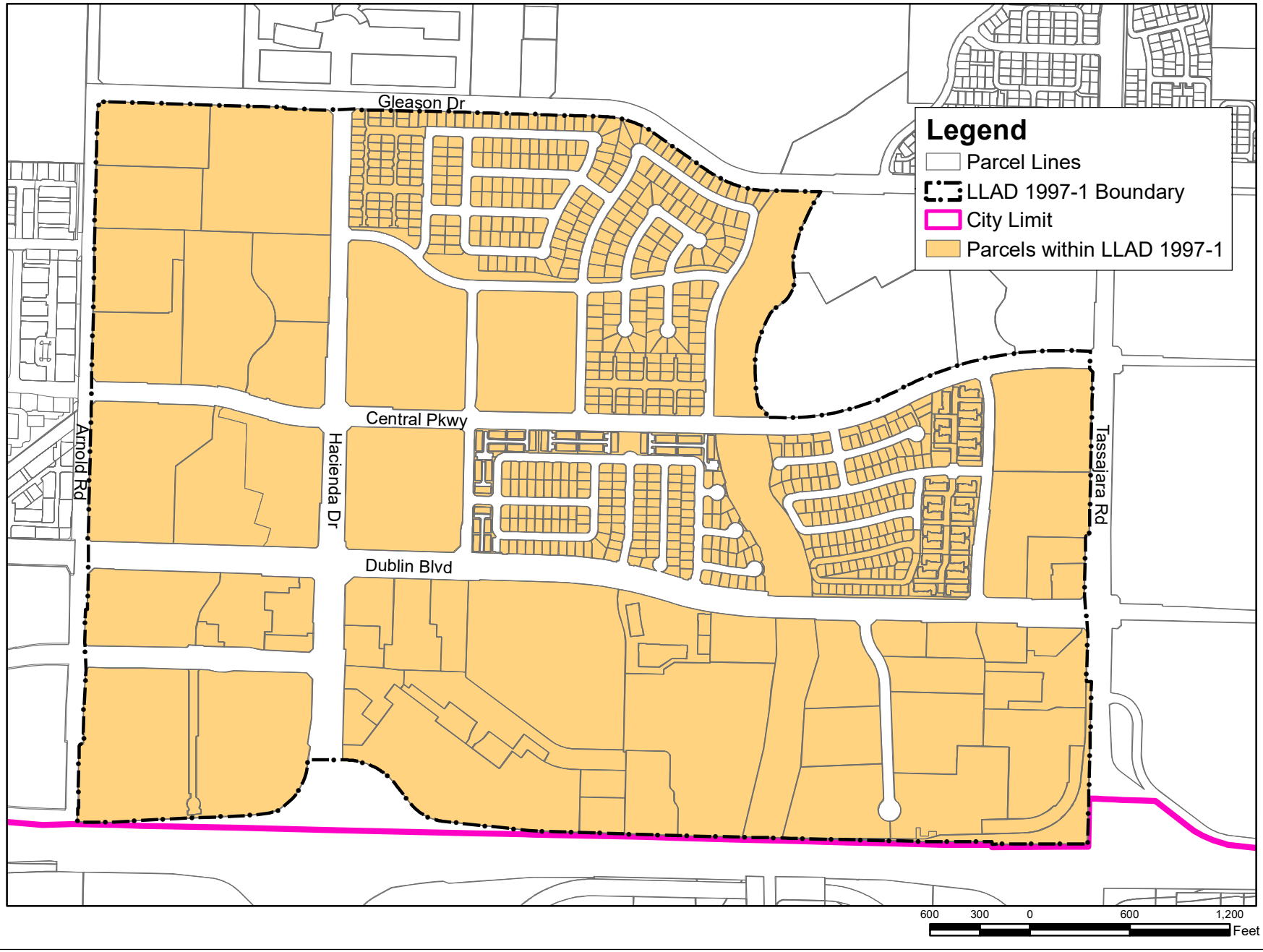
PART C

ASSESSMENT DISTRICT DIAGRAM

The boundaries of the District are shown herein. The lines and dimensions of each parcel within the District are those lines and dimensions shown on the maps of the Alameda County Assessor for the year in which this Report was prepared and are incorporated by reference herein and made part of this Report.

A reduced copy of the Assessment Diagram is shown on the following page.

City of Dublin
Landscape and Lighting District No. 1997-1
Assessment Diagram



PART D

METHOD OF APPORTIONMENT OF ASSESSMENTS

General

The 1972 Act permits the establishment of assessment districts by agencies for the purpose of providing certain public improvements which include the construction, maintenance and servicing of public lights, landscaping, and appurtenant facilities. The 1972 Act further requires that the cost of these improvements be levied according to benefit rather than assessed value:

> *"The net amount to be assessed upon lands within an assessment district may be apportioned by any formula or method which fairly distributes the net amount among all assessable lots or parcels in proportion to the estimated benefits to be received by each such lot or parcel from the improvements."*

The formula used for calculating assessments in the District therefore reflects the composition of the parcels, and the improvements and services provided, to fairly apportion the costs based on estimated benefit to each parcel. In addition, pursuant to Article XIIID Section 4:

> "*No assessment shall be imposed on any parcel which exceeds the reasonable cost of the proportional special benefit conferred on that parcel. Only special benefits are assessable, and an agency shall separate the general benefits from the special benefits conferred on a parcel."*

Benefit Analysis

Each of the improvements have been carefully reviewed by the City and the corresponding assessments have been proportionately spread to each parcel based on special benefits received from the improvements as determined at the time the District was established.

General Benefits – In reviewing each of the District improvements, the proximity of those improvements to both properties within the District and those outside the District, as well as the reasons for installing and constructing such improvements, it is evident that the improvements are solely the result of developing properties within the District and the ongoing maintenance and operation of these improvements will directly affect the properties within the District. Although the improvements include public areas, easements, rights-of-way, and other amenities available or visible to the public at large, the construction and installation of these improvements were only necessary for the development of properties within the District and were not required, nor necessarily desired by any properties or developments outside the District boundary and any public access or use of the improvements by others is incidental. Therefore, it has been

determined that the improvements and the ongoing maintenance, servicing and operation of those improvements provide no measurable general benefit to properties outside the District or to the public at large, but clearly provide distinct and special benefits to properties within the District.

Special Benefits – The method of apportionment (method of assessment) established herein is based on the premise that each assessed parcel within the District receives special benefits from the improvements and the desirability of those properties enhanced by the presence of well–maintained landscaping in close proximity to those properties.

The special benefits associated with landscape improvements are specifically:

1) Enhanced desirability of properties through association with the improvements.

2) Improved aesthetic appeal of properties providing a positive representation of the area and properties.

3) Enhanced adaptation of the urban environment within the natural environment from adequate green space and landscaping.

4) Environmental enhancement through improved erosion resistance, dust and debris control, and fire prevention.

5) Increased sense of pride in ownership of property within the District resulting from well-maintained improvements associated with the properties.

6) Enhanced quality of life through well-maintained green space and landscaped areas.

7) Reduced criminal activity and property-related crimes (especially vandalism) against properties in the District through well-maintained surroundings and amenities including abatement of graffiti.

8) Enhanced environmental quality of the parcels by moderating temperatures, providing oxygenation, and attenuating noise.

The preceding special benefits contribute to the aesthetic value and desirability of each of the assessed parcels within the District and thereby provide a special enhancement of the properties. Furthermore, it has been determined that the lack of funding to properly service and maintain the District improvements would have a negative impact on the properties within the District.

Non-Assessable Properties – Within the boundaries of the District, there are several types of properties that are considered to receive no special benefit from the District improvements and are therefore not assessed. These parcels include:

1) Publicly owned parcels that are reserved as public open space or are developed as City parks for active recreation and are maintained and serviced by the District;
2) Publicly owned wetland parcels;
3) Certain public utility parcels;
4) Privately owned open space parcels; and
5) Privately owned "sliver" parcels that have resulted from a lot line adjustment with an adjacent larger parcel.

Assessment Methodology

The initial Engineer's Report provided for a maximum assessment of $710 per developed acre, based on a total of 389,400 square feet of street improvements and a total of 957,000 square feet of creek improvements and 440.08 acres of developed property anticipated at the time of formation for build-out of all property within the District. The cost of the improvements was divided equally among the total number of developed properties within the boundaries of the District on a per acre basis.

"Developed acres" shall include property having a recorded final map or parcel map as of July 1st of each year.

The following formulas are used to calculate each property's assessment:

1. Cost of maintenance of installed improvements ("M").
2. Total amount of developed acres ("A").
3. The annual assessment for the developed acres for that year ("M") shall be spread on a per-acre basis ("M" ÷ "A") based on the following:
    a. Commercial, retail, office, industrial, and all other parcel classifications not referenced herein' developed area, per acre basis.
    b. Single-family residential area, per acre basis.
    c. Multi-family residential area, per acre basis.
4. The single-family and multi-family residential area per acre assessment will be further spread on a per lot basis based on the number of lots on the final map, parcel map, or condominium map for each development.
5. If the initial assessment in any year would exceed $710 per acre, the amount in excess of $710 shall be assessed to the remaining undeveloped acres on a per acre basis, subject to the maximum developed acre amount.
6. The maximum developed acre assessment of $710 per year will be increased annually by the percentage increase in the San Francisco-Oakland-San Jose Area Consumer Price Index for "All Urban Consumers and Clerical Workers" (applies to all costs except water and electricity), plus any budgeted increase in the cost for water and electricity.
7. If the square footage cost of the improvements will be less than the amount set forth herein (after adjustment), the assessment shall be reduced proportionately to reflect the reduced cost of improvements in that year.

Rate Classifications

Single and Multi-family residential subdivisions within the District will be assigned a rate on a per lot basis. To determine the assessment per lot, the number of acres within the subdivision will be divided by the number of lots within the subdivision.

Commercial (including retail, office, and industrial uses, as well as apartment properties) are assessed based on the per acre figure of $930.96 multiplied by the number of acres per individual lot for Fiscal Year 2025-26.

Maximum Assessment Rate

It is recognized that the cost of maintaining the District improvements increases slightly every year because of inflation. At the time the District was formed, the property owners approved a formula for increasing assessments for each future fiscal year to offset increases in costs due to inflation.

The maximum assessment amount for each development/property type shall be increased each fiscal year in an amount equal to the annual percentage increase of the local San Francisco-Oakland-San Jose Area Consumer Price Index ("Index") for "All Urban Wage Earners and Clerical Workers" which is applied to all costs except utilities (water and electricity), plus the actual percentage increase in utility costs (collectively, "Annual Escalation Factor").

In order to implement the District's Annual Escalation Factor annually, two rates were developed based on the cost estimate that was prepared at the time the property owners approved the annual escalator. The first rate (the "CPI Rate") was created to encompass the annual District cost increases except for utilities. The second rate (the "Utility Rate") was created to encompass the annual utility cost increases.

The Index is to be applied annually to the prior year's maximum CPI Rate for each development/property type to pay for all costs except utilities. The maximum Utility Rate was established to pay for all utility costs for each development/property type and is to be increased annually by the percentage change in the budgeted amount for utilities as shown in the annual District's fiscal year Engineer's Reports. The increase in utility costs shall be calculated by taking the upcoming fiscal year's budgeted amount for utilities and subtracting the District's previous highest yearly budgeted amount for utilities. This difference is used to calculate the annual increase in the Utility Rate for each development/property type. The combination of the maximum CPI Rate and maximum Utility Rate (collectively, "Maximum Assessment Rate") shall equal the Maximum Assessment Rate for the upcoming fiscal year. Please see Table 3 for details regarding the Maximum Assessment Rate for Fiscal Year 2025-26.

The timing of the annual percentage increase of the Index was changed beginning in 2018 and for each year thereafter for administrative purposes, to ensure the City is allowed the time necessary to have all annual documents prepared and approved by the

City Council by June of each year, and to meet both County submittal and statutory requirements. Each fiscal year starting in 2018, the City shall identify the annual percentage difference in the Index between the most recent calendar year and that of the prior calendar year; more specifically, the annual percentage change used to escalate the prior year's assessment rates for Fiscal Year 2025-26 was determined based on the difference using the annual amount for calendar years 2024 and 2023. Should the Bureau of Labor Statistics revise such Index or discontinue the preparation of such Index, the City shall use the revised index or comparable index as approved by the City Council for determining fluctuations in the cost of living. The following table shows the Maximum Assessment Rates allowable for Fiscal Year 2025-26.

TABLE 3: MAXIMUM ASSESSMENT RATE
Landscape and Lighting District No. 1997-1

CPI for 2023 Calendar Year[1]	334.662
CPI for 2024 Calendar Year[1]	343.886
% Change in CPI - Increase	2.76%
Fiscal Year 2024/25 Maximum Rate per Acre - CPI Rate	$1,438.45
Fiscal Year 2025/26 Maximum Rate per Acre - CPI Rate	$1,478.10
Prior Year Maximum Utility Budget[2]	$122,616
Utility Budget for FY 2025/26	$106,087
% Change in Utilities Rate - Increase[3]	0.000%
Fiscal Year 2024/25 Maximum Rate per Acre - Utility Rate	$293.46
Fiscal Year 2025/26 Maximum Rate per Acre - Utility Rate	$293.46
Fiscal Year 2024/25 Maximum Assessment Rate per Acre	$1,731.91
Fiscal Year 2025/26 Maximum Assessment Rate per Acre[4]	$1,771.56

[1] CPI is based off of the All Urban Wage Earners and Clerical Workers.

[2] The Fiscal Year 2023/24 Budget Amount for Utilities was the previous highest amount budgeted for utility costs.

[3] Equals the % difference between the Prior Year Utility Budget and the Current Year Utility Budget. If the Utility Budget does not increase, no increase will be realized.

[4] Equals the Fiscal Year 2025/26 Maximum CPI Rate + Maximum Utility Rate.

If the City Council determines that an inflation adjustment is not required for a given fiscal year, the City Council may authorize the ensuing fiscal year's assessment without applying the adjustment formula to the amount levied. If the cost estimate and assessments for the District require an increase greater than the adjustment set forth in the formula, then the proposed increase would be subject to approval by the District property owners. Each fiscal year, the maximum assessment rate shall increase at the maximum amount allowable regardless of whether the increase is levied to the parcels within the District.

PART E

ASSESSMENT ROLL

The proposed assessment and the amount of the assessment apportioned to each lot or parcel, as shown on the latest roll at the Assessor's Office, are on file under separate cover with the City Clerk. Furthermore, the description of each lot or parcel is part of the records of the Assessor of the County of Alameda and those records are, by reference, part of this report. The assessments shown will be submitted to the County Auditor/Controller and included on the property tax roll for each parcel shown in the assessment roll for Fiscal Year 2025-26.

Parcel identification, the lines and dimensions of each lot, parcel, and subdivision of land within the District, are inclusive of the parcels as shown on the Alameda County Assessor's Parcel Maps as they existed at the time of the passage of the Resolution of Intention, and shall include subsequent subdivisions, lot line adjustments or parcel changes therein. Reference is hereby made to the Alameda County Assessor's maps for a detailed description of the lines and dimensions of each lot and parcel of land within the District.

DUBLIN
CALIFORNIA

Street Lighting District No. 1999-1 Fiscal Year 2025-26 Preliminary Engineer's Report

April 15, 2025

Prepared by

FRANCISCO AND ASSOCIATES

Where Innovative Strategies Fund Tomorrow's Communities

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ENGINEER'S REPORT
CITY OF DUBLIN
STREET LIGHTING MAINTENANCE DISTRICT NO. 1999-1
FISCAL YEAR 2025-26

The undersigned, acting on behalf of Francisco & Associates respectfully submits the enclosed Engineer's Report as directed by the Dublin City Council pursuant to the provisions of Article XIIID, Section 4 of the California Constitution, provisions of the Landscaping and Lighting Act of 1972 and Section 22500 et al of the California Streets and Highways Code. The undersigned certifies that he is a Professional Engineer, registered in the State of California.

Dated: March 17, 2025

By: _____
Eduardo Espinoza, P.E.
RCE # 83709

SECTION I

INTRODUCTION

The City of Dublin ("City") levies and collects special assessments on parcels within the City of Dublin Street Lighting Maintenance District No. 1999-1 ("District") to maintain the public street lighting improvements within the District.

The assessments and method of apportionment described in this Report utilize commonly accepted assessment engineering practices and have been calculated and proportionately spread to each parcel based on the special benefits received as approved by the City Council at the time the District was formed.

General Description of the District

The District was initially formed in 1999 to provide a dedicated source of funding for the ongoing maintenance of public street lighting improvements within the boundaries of the Dublin Ranch development (excluding the golf course). Tract 7067, which is the Clifden Parc development off Mountain Rise Place in the western hills of the City was annexed to the District in 2000, and Dublin Ranch Areas A and G were annexed in 2001. The remaining portions of Dublin Ranch, including areas B, C, F and H were annexed to the District in December 2005. Fallon Village (Tract 7586) was annexed to the District in 2007, and Jordan Ranch (Tract 8024, 8073 & 8074) was annexed to the District in 2011. Tract 8102, which is the Tassajara Hills Phase 1 development was annexed to the District in 2017. Tract 8563, which is the Francis Ranch development, was annexed to the District in 2023. One reason for the formation of the District was that a special decorative lighting fixture was designed and installed throughout the area to create a community element as part of the development. A Diagram showing the exterior boundaries of the District is provided within this Report.

A reduced copy of the Assessment Diagram showing the exterior boundaries of the District is provided in Part C of this Report.

Compliance with the California Constitution

Assessments are levied annually within the District pursuant to the Landscape and Lighting Act of 1972, Part 2 of Division 15 of the California Streets and Highways Code ("1972 Act"). All assessments described in this Report and approved by the City Council are prepared in accordance with the 1972 Act and are in compliance with the provisions of the California Constitution Article XIIID ("Article XIIID"), which was enacted with the passage of Proposition 218 in November 1996.

The formation of this District was initiated by petition from the developer, and the City has determined it is compliant with the substantive and procedural requirements of Proposition 218 and the 1972 Act. At the time the District was formed, the property owners agreed to the inclusion of a formula for increasing assessments for each fiscal year to offset increases due to inflation as described in the assessment methodology.

Any future increase in the assessment rate in excess of the maximum allowable rate or substantial changes in the services provided would require the approval of the property owners subject to the assessment based upon a mailed ballot which would be sent to each property owner.

Summary of District

A summary of the assessments to be levied in Fiscal Year 2025-26 for each property type is shown in the table below.

TABLE 1: SUMMARY OF PROPOSED ASSESSMENTS
Street Lighting District No. 1999-1

Property Type	EDU Factor	Assessment Rate
Single Family Residential (SFR)	1.00 per Parcel	$47.80 per Parcel
Commercial	5.50 per Acre	$262.91 per Acre
Exempt, Cemeteries, Common Open Space	0.00 per Parcel	$0.00 per Parcel

SECTION II

ENGINEER'S REPORT PREPARED PURSUANT TO THE PROVISIONS OF LANDSCAPING AND LIGHTING ACT OF 1972 SECTION 22500 THROUGH 22679 OF THE CALIFORNIA STREETS AND HIGHWAYS CODE

CITY OF DUBLIN

STREET LIGHTING MAINTENANCE DISTRICT NO. 1999-1
FISCAL YEAR 2025-26

Pursuant to the Landscaping and Lighting Act of 1972 (Part 2 Division 15 of the Streets and Highways Code of the State of California, commencing with Section 22500), and in accordance with the Resolution of Intention, adopted by the City Council of the City of Dublin on April 15, 2025, I, Eduardo Espinoza, the duly appointed Engineer of Work, Assessment Engineer for the City of Dublin Street Lighting Maintenance District No. 1999-1 (the "District") submit the following Report, consisting of Section I (Introduction), and this Section II (Engineer's Report), which consists of five (5) parts as follows:

PART A: PLANS AND SPECIFICATIONS

This part describes the improvements maintained by the District. Plans and specifications for the improvements are on file in the Office of the Director of Public Works of the City of Dublin and are incorporated herein by reference.

PART B: ESTIMATE OF COST

This part contains an estimate of the cost of the proposed improvements to be maintained for Fiscal Year 2025-26, including incidental costs and expenses in connection therewith. The estimate is attached hereto and is on file in the Office of the Director of Public Works of the City of Dublin.

PART C: ASSESSMENT DISTRICT DIAGRAM

This part incorporates a Diagram of the District showing the exterior boundaries of the District, the boundaries of any zones within the District and the lines and dimensions of each lot or parcel of land within the District. This Diagram has been prepared by the Engineer of Work and is on file in the Office of the Director of Public Works of the City of Dublin.

The lines and dimensions of each lot or parcel within the District are those lines and dimensions shown on the maps of the Alameda County Assessor for the year when this Report was prepared. The Assessor's maps and records are incorporated by reference herein and made a part of this Report.

PART D: METHOD OF APPORTIONMENT OF ASSESSMENTS

This part describes the method of apportionment of assessments, based upon each parcel's land use classification within the District in proportion to the estimated special benefits to be received.

PART E: ASSESSMENT ROLL

This part contains an assessment of the estimated cost of the improvements to be apportioned to each benefited parcel of land within the District. The Assessment Roll is filed in the Office of the City Clerk of the City of Dublin and is incorporated in this Report. The list is keyed to the records of the Alameda County Assessor, which are incorporated herein by reference.

PART A

PLANS AND SPECIFICATIONS

The District provides for the continued installation, maintenance, and servicing of street lighting improvements within the public rights-of-way and within public easements within private streets which provide special benefit to parcels and properties within the District.

For the first several years after the formation of the District, this District did not incur a significant maintenance cost; however, as the streetlights age, the number of repairs are increasing. In addition, a portion of the funds collected from the annual assessments of the District are being set aside for future capital improvement project costs in a separate improvement fund referred to as a Capital Improvement Fund (CIF). The CIF was established for proposed improvements and expenditures that are greater than can be conveniently raised from a single annual assessment. Anticipated projects include LED conversions and pole painting. These funds are not considered part of the regular maintenance of the improvements or a part of the Operating Reserve Fund.

In Fiscal Year 2012-13, 321 streetlights in the District were retrofitted with new light emitting diode (LED) fixtures. The total construction cost for these improvements was $283,800. As part of this retrofit, the district received a one–time rebate amount of $39,950 from Pacific Gas & Electric (PG&E).

As generally defined in the 1972 Act, maintenance and servicing of the street lighting improvements may include one or any combination of the following:

1) The installation or construction of public lighting facilities, including, but not limited to streetlights and traffic signals.
2) The installation or construction of any facilities which are appurtenant to any of the foregoing or which are necessary or convenient for the maintenance or servicing thereof; including but not limited to, grading, removal of debris, the installation or construction of curbs, gutters, walls, sidewalks, paving, or water, irrigation, drainage, or electrical facilities.
3) The maintenance or servicing, or both, of any of the foregoing including the furnishing of services and materials for the ordinary and usual maintenance, operation, and servicing of any improvement, including, but not limited to:
    a) Repair, removal, or replacement of all or any part of any improvements;
    b) Grading, clearing, removal of debris, the installation, repair or construction of curbs, gutters, walls, sidewalks, paving, or water, irrigation, drainage, or electrical facilities;
    c) The cleaning, sandblasting, and painting of walls and other improvements to remove or cover graffiti; and
    d) Electric current or energy, gas, or other agent for the lighting or operation of any other improvements.
4) Incidental expenses associated with the improvements including, but not limited to:
    a) The cost of preparation of the report, including plans, specifications, estimates, diagram, and assessment;

b) The costs of printing, advertising, and the publishing, posting, and mailing of notices;
c) Compensation payable to the County for collection of assessments;
d) Compensation of any engineer or attorney employed to render services;
e) Any other expenses incidental to the construction, installation, or maintenance and servicing of the improvements; and
f) Costs associated with any elections held for the approval of a new or increased assessment.

Pursuant to the 1972 Act:

> "Maintain" or "maintenance" means the furnishing of services and materials for the ordinary and usual maintenance, operation, and servicing of any improvement, including repair, removal, or replacement of all or any part of any improvement.
>
> "Service" or "servicing" means the furnishing of electric current or energy, gas, or other illuminating agent for any public lighting facilities or for the lighting or operation of any other improvements.

Drawings showing the specific locations of the improvements are on file in the City's Public Works Department and are made a part of this report by reference.

PART B

ESTIMATE OF COSTS

All public streetlights and other eligible improvements within the District are maintained and serviced on a regular basis. The proposed cost estimate for the District is shown on a following page herein. This includes an estimate of the costs of utilities, operations, services, administration, and maintenance associated with the improvements, including all labor, personnel, equipment, materials, and administrative expenses. The summary also shows the estimated fund balance, and the projected reserve collection increase/(decrease) based upon the estimated expenditures and assessment revenue. Projected cost estimates are also shown for the next two (2) fiscal years.

The following describes the general services and costs shown in the cost estimate.

District Costs

Operating Supplies – The cost of supplies for ongoing maintenance and servicing of the street lighting improvements including street light repair parts and the labor associated with performing the repair work. In addition, a portion of this cost is set aside as a contingency amount for both large scheduled and unscheduled, but necessary repairs.

Contract with Alameda County – The cost of street light maintenance provided by the County of Alameda based on the current fiscal year contract.

California Street Light Association – The cost of Street Light Association dues based on relative number of lights within the District.

Utilities Electricity – The cost of streetlight electrical energy use, including miscellaneous utility charges.

Miscellaneous Expenses – Costs that cannot easily be categorized into any of the other District Costs defined above.

Legal Notices – The cost of legal notices includes costs associated with preparation and publishing of any, and all required legal notices associated with the District.

District Administration – The costs of contracting with professionals to provide services specific to the annual levy administration, including preparation of the Engineer's Report, resolutions, and levy submittal to the County. These fees can also include any additional administrative, legal, or engineering services specific to the District, such as the cost to prepare and mail notices of the public meeting and hearing.

Public Works Administration – The cost of public works administration includes costs derived by the City's Public Works Department or other department in relation to the administration and management of the District.

County Collection Fee – The cost to the District for the County to collect assessments on the annual secured property tax bills. Alameda County charges 1.7% of the total levy amount.

The following table shows the cost estimates for Fiscal Year 2025-26 and 2026-27.

Table 2: Cost Estimate Table
Street Lighting District No. 1999-1

District Revenues	FY 2025-26 Cost Estimate	Projected[1] FY 2026-27 Cost Estimate
Estimated Assessment Revenues	$426,035	$434,555
Contributions from Other Revenue Sources	$7,000	$7,000
Total Revenues:	**$433,035**	**$441,555**
Estimated Expenditures		
Operating Supplies	$30,000	$30,000
Contract with Alameda County	$84,000	$88,200
California Street Light Association	$484	$532
Utilities - Electricity	$289,800	$304,290
Miscellaneous Expenses	$0	$0
Legal Notices	$628	$647
District Administration	$4,244	$4,371
Public Works Administration	$0	$0
County Collection Fee	$6,447	$6,640
Total Annual Expenditures:	**$415,603**	**$434,680**
Fund Balance Information		
Beginning Balance - Projected July 1, 2025	$504,592	$522,024
FY 2025-26 Reserve Collection Increase/(Decrease)	$17,432	$6,875
Ending Balance - Projected June 30, 2026	**$522,024**	**$528,899**
Recommended Operating Reserves	$207,802	$217,340
Available Operating Reserves	$207,802	$217,340
Available Capital Reserves	$314,222	$311,559

[1]The Maximum Assessment Revenue for Fiscal Year (FY) 2026/27 was estimated to be equal to the FY 2025/26 Maximum Assessment Revenues and escalated by 2%.

Capital Improvement Projects

In addition to collecting funds annually for maintenance, funds are also allowed to be collected for capital improvement projects. Capital improvement projects generally include the repair and replacement of public improvements authorized to be maintained by the District. These funds are collected and often accumulated in a separate fund and are not considered to be a part of the regular maintenance of the improvements.

Citywide Energy Improvements: The City identified the need to upgrade streetlights to energy-efficient light emitting diode (LED) technology. The LED project is funded and underway, and no further funding from the District is needed.

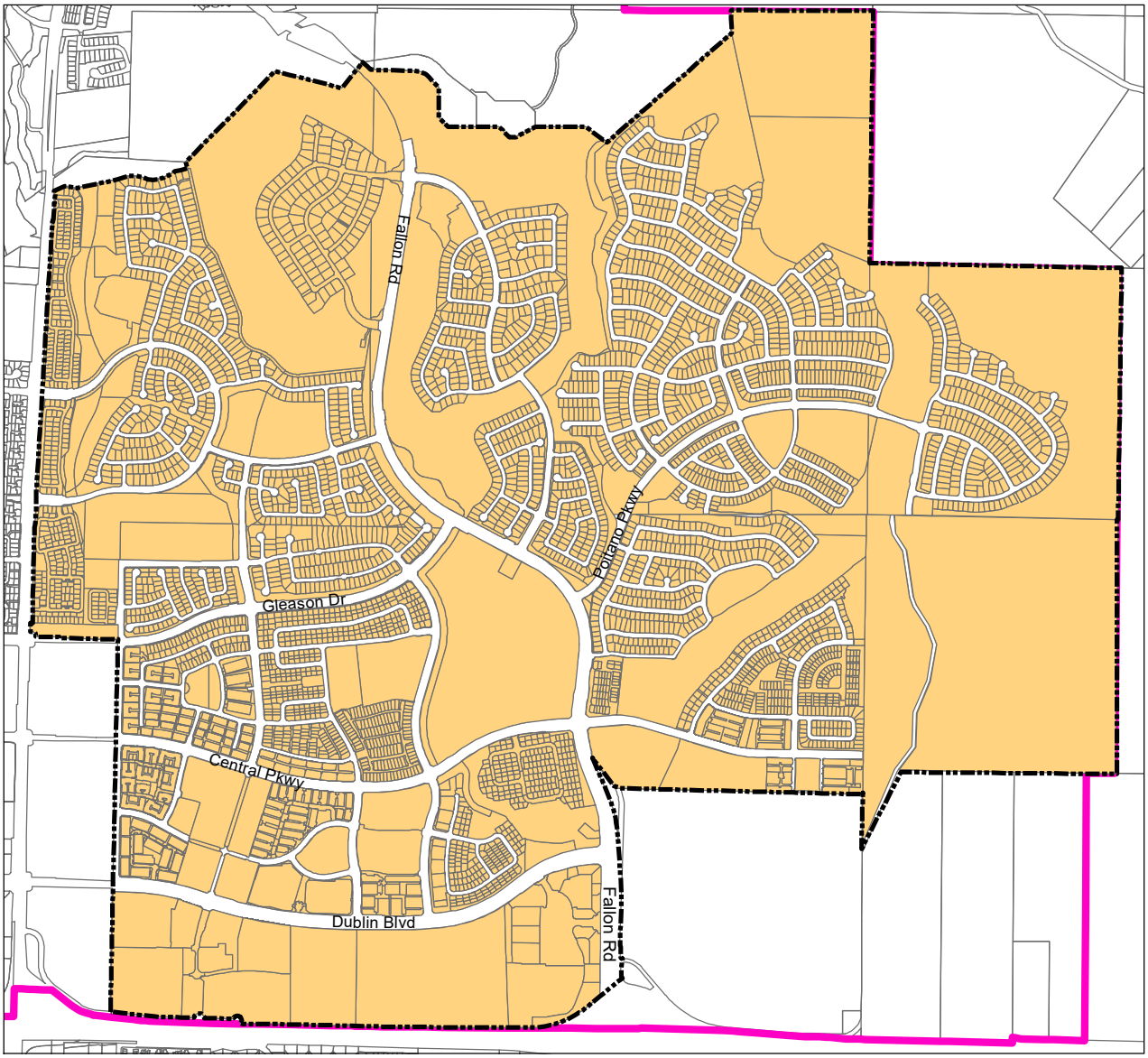
PART C

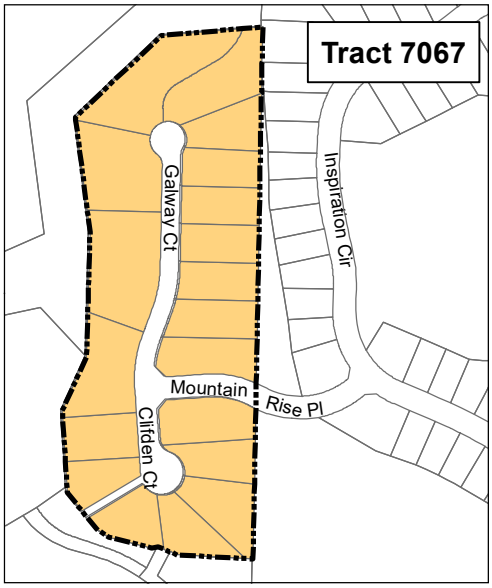
ASSESSMENT DISTRICT DIAGRAM

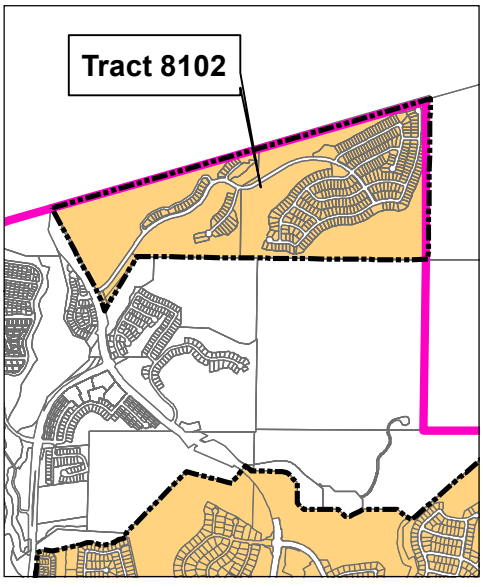
The boundaries of the District are shown herein. The lines and dimensions of each parcel within the District are those lines and dimensions shown on the maps of the Alameda County Assessor for the year in which this Report was prepared and are incorporated by reference herein and made part of this Report.

A reduced copy of the Assessment Diagram is shown on the following page.

City of Dublin
Street Lighting District No. 1999-1
Assessment Diagram







Legend

- Parcel Lines
- LLAD 1999-1 Boundary
- City Limit
- Parcels within LLAD 1999-1

PART D

METHOD OF APPORTIONMENT OF ASSESSMENTS

General

The 1972 Act permits the establishment of assessment districts by agencies for the purpose of providing certain public improvements which include the construction, maintenance and servicing of public lights, landscaping, and appurtenant facilities. The 1972 Act further requires that the cost of these improvements be levied according to benefit rather than assessed value:

> *"The net amount to be assessed upon lands within an assessment district may be apportioned by any formula or method which fairly distributes the net amount among all assessable lots or parcels in proportion to the estimated benefits to be received by each such lot or parcel from the improvements."*

The formula used for calculating assessments in the District therefore reflects the composition of the parcels, and the improvements and services provided, to fairly apportion the costs based on estimated benefit to each parcel. In addition, pursuant to Article XIIID Section 4:

> "*No assessment shall be imposed on any parcel which exceeds the reasonable cost of the proportional special benefit conferred on that parcel. Only special benefits are assessable, and an agency shall separate the general benefits from the special benefits conferred on a parcel."*

Benefit Analysis

Each of the improvements have been carefully reviewed by the City and the corresponding assessments have been proportionately spread to each parcel based on special benefits received from the improvements as determined at the time the District was established.

General Benefits – In reviewing each of the District improvements, the proximity of those improvements to both properties within the District and those outside the District, as well as the reasons for installing and constructing such improvements, it is evident that the improvements are solely the result of developing properties within the District and the ongoing maintenance and operation of these improvements will directly affect the properties within the District. Although the improvements include public areas, easements, rights-of-way, and other amenities available or visible to the public at large, the construction and installation of these improvements were only necessary for the development of properties within the District and were not required, nor necessarily desired by any properties or developments outside the District boundary and any public access or use of the improvements by others is incidental. Therefore, it has been

determined that the improvements and the ongoing maintenance, servicing and operation of those improvements provide no measurable general benefit to properties outside the District or to the public at large, but clearly provide distinct and special benefits to properties within the District.

Special Benefits – The method of apportionment (method of assessment) established herein is based on the premise that each assessed parcel within the District receives special benefits from the improvements and the desirability and security of those properties is enhanced by the presence of public lighting in close proximity to those properties.

The special benefits of street lighting and other public lighting facilities are for the convenience, safety, and security of property, improvements, and goods. Specifically:

1) Enhanced deterrence of crime and to aid police protection.
2) Increased nighttime safety on roads, streets, and public areas.
3) Improved ability of pedestrians and motorists to see.
4) Improved ingress and egress to property.
5) Reduced vandalism and other criminal acts and damage to improvements or property.
6) Improved traffic circulation and reduced nighttime accidents and personal property loss.

The preceding special benefits contribute to the aesthetic value and desirability of each of the assessed parcels within the District and thereby provide a special enhancement of the properties. Furthermore, it has been determined that the lack of funding to properly service and maintain the District improvements would have a negative impact on the properties within the District.

All the preceding special benefits contribute to a specific enhancement and desirability of each of the assessed parcels within the District.

Non-Assessable Properties – Within the boundaries of the District, there are several types of properties that are considered to receive no special benefit from the District improvements and are therefore not assessed. These parcels include:

1) Publicly owned parcels that are reserved as public open space or are developed as City parks for active recreation and are maintained and serviced by the District;
2) Publicly owned wetland parcels;
3) Certain public utility parcels;
4) Privately owned open space parcels; and
5) Privately owned "sliver" parcels that have resulted from a lot line adjustment with an adjacent larger parcel. The adjacent larger parcel, of which these "sliver" parcels are a part, are assessed at the residential rate.

Assessment Methodology

The special benefits received by each parcel within the District and each parcel's proportional annual assessment are calculated on the basis of a formula that utilizes Equivalent Dwelling Units (EDU). The EDU method of apportionment establishes a proportional benefit relationship between the various parcels within the District and the improvements maintained by the District. The typical single-family residential parcel is assigned 1.00 EDU since it represented more than 85% of the total parcels within the District.

EDUs are assigned to the other land uses based upon the property's development status, type of development (County of Alameda land use code) and property size as shown in the table below.

TABLE 3: ASSESSMENT METHODOLOGY
Street Lighting District No. 1999-1

Property Type	EDU Factor
Single Family Residential (SFR)	1.00 per Parcel
Commercial	5.50 per Acre
Exempt, Cemeteries, Common Open Space	0.00 per Parcel

Single-Family Residential (SFR) – (County land use 1x, 2x, 7x) This land use identifies properties that are developed for single-family residential use and are assigned a factor of 1.00 EDU per parcel. This is the base value that all other land use types are compared and weighted against (i.e., EDU). This land use classification may include, but is not limited to, lots or parcels identified as single-family residential homes, condominium, vacant residential land zoned for four units or less, planned development (tract or townhouse type), and modular/manufactured single-family residential units. Developed apartments are assigned a factor of 1.00 EDU per dwelling unit. Parcels with a vacant apartment land use are treated like commercial and assessed 5.50 EDU per acre.

Commercial – (County land use 3x, 8x, 9x) This land use identifies properties that are considered improved for commercial use and are assigned a factor of 5.50 EDU per gross acre. This land use classification may include, but is not limited to, lots or parcels identified as car washes, commercial garages, automotive dealerships, parking lots, parking garages, service stations, funeral homes, nursing or boarding homes, hospitals, hotels/motels, banks, medical-dental, single and multi-story office buildings, bowling alleys, theaters, vacant commercial land, department stores, discount stores, restaurants, shopping centers, supermarkets, commercial or industrial condominium prior to sale of one unit, and miscellaneous commercial. In addition, institutional property, such as schools and other types of public property are identified within this category.

Common Open Space – (County land use 0, 03-05, 65) This land use identifies properties that are exempt from assessment and are assigned 0.00 EDU. This land use classification may include, but is not limited to, lots or parcels identified as exempt public agencies, property leased or owned by public utilities, cemeteries, and planned development common areas.

The following formulas are used to calculate each property's assessment:

Total Balance to Levy / Total EDUs = Levy per EDU (Rate)

Parcel EDU x Levy per EDU = Parcel Levy Amount

Maximum Assessment Rate

It is recognized that the cost of maintaining the District improvements increases slightly every year because of inflation. At the time the District was formed, the property owners approved a formula for increasing assessments for each future fiscal year to offset increases in costs due to inflation.

The maximum assessment amount for each property type shall be increased each fiscal year in an amount equal to the annual percentage increase of the local San Francisco-Oakland-San Jose Area Consumer Price Index ("Index") for "All Urban Wage Earners and Clerical Workers" which is applied to all costs except utilities (water and electricity), plus the actual percentage increase in utility costs (collectively, "Annual Escalation Factor").

In order to implement the District's Annual Escalation Factor annually, two rates were developed based on the cost estimate that was prepared at the time the property owners approved the annual escalator. The first rate (the "CPI Rate") was created to encompass the annual District cost increases except for utilities. The second rate (the "Utility Rate") was created to encompass the annual utility cost increases.

The Index is to be applied annually to the prior year's maximum CPI Rate for each property type to pay for all costs except utilities. The maximum Utility Rate was established to pay for all utility costs for each property type and is to be increased annually by the percentage change in the budgeted amount for utilities as shown in the annual District's fiscal year Engineer's Reports. The increase in utility costs shall be calculated by taking the upcoming fiscal year's budgeted amount for utilities and subtracting the District's previous highest yearly budgeted amount for utilities. This difference is used to calculate the annual increase in the Utility Rate for each property type. The combination of the maximum CPI Rate and maximum Utility Rate (collectively, "Maximum Assessment Rate") shall equal the Maximum Assessment Rate for the upcoming fiscal year. Please see Table 3 for details regarding the Maximum Assessment Rate for Fiscal Year 2025-26.

The timing of the annual percentage increase of the Index was changed beginning in 2018 and for each year thereafter for administrative purposes, to ensure the City is allowed the time necessary to have all annual documents prepared and approved by the City Council by June of each year, and to meet both County submittal and statutory requirements. Each fiscal year starting in 2018, the City shall identify the annual percentage difference in the Index between the most recent calendar year and that of the prior calendar year; more specifically, the annual percentage change used to escalate the prior year's assessment rates for Fiscal Year 2025-26 was determined based on the difference using the annual amount for calendar years 2024 and 2023. Should the

Bureau of Labor Statistics revise such Index or discontinue the preparation of such Index, the City shall use the revised index or comparable index as approved by the City Council for determining fluctuations in the cost of living. The following table shows the Maximum Assessment Rates allowable for Fiscal Year 2025-26.

TABLE 4: MAXIMUM ASSESSMENT RATE
Street Lighting District No. 1999-1

CPI for 2023 Calendar Year[1]	334.662
CPI for 2024 Calendar Year[1]	343.886
% Change in CPI - Increase	2.76%
Fiscal Year 2024/25 Maximum Rate per EDU - CPI Rate	$45.36
Fiscal Year 2025/26 Maximum Rate per EDU - CPI Rate	$46.61
Prior Year Maximum Utility Budget[2]	$276,000
Utility Budget for FY 2025/26	$289,800
% Change in Utility Rate - Increase[3]	5.000%
Fiscal Year 2024/25 Maximum Rate per EDU - Utility Rate	$34.36
Fiscal Year 2025/26 Maximum Rate per EDU - Utility Rate	$36.07
Fiscal Year 2024/25 Maximum Assessment Rate per EDU	$79.71
Fiscal Year 2025/26 Maximum Assessment Rate per EDU[4]	$82.68

[1] CPI is based off of the All Urban Wage Earners and Clerical Workers.

[2] The Fiscal Year 2024/25 Budget Amount for Utilities was the previous highest amount budgeted for utility costs.

[3] Equals the % difference between the Fiscal Year 2024/25 and FY 2025/26 Maximum Utility Rate. If the Utility Budget does not increase, no increase will be realized.

[4] Equals the Fiscal Year 2025/26 Maximum CPI Rate + Maximum Utility Rate.

If the City Council determines that an inflation adjustment is not required for a given fiscal year, the City Council may authorize the ensuing fiscal year's assessment without applying the adjustment formula to the amount levied. If the cost estimate and assessments for the District require an increase greater than the adjustment set forth in the formula, then the proposed increase would be subject to approval by the District property owners. Each fiscal year, the maximum assessment rate shall increase at the maximum amount allowable regardless of whether the increase is levied to the parcels within the District.

PART E

ASSESSMENT ROLL

The proposed assessment and the amount of the assessment apportioned to each lot or parcel, as shown on the latest roll at the Assessor's Office, are on file under separate cover with the City Clerk. Furthermore, the description of each lot or parcel is part of the records of the Assessor of the County of Alameda and those records are, by reference, made part of this report. The assessments shown will be submitted to the County Auditor/Controller and included on the property tax roll for each parcel shown in the assessment roll for Fiscal Year 2025-26.

Parcel identification, the lines and dimensions of each lot, parcel, and subdivision of land within the District, are inclusive of the parcels as shown on the Alameda County Assessor's Parcel Maps as they existed at the time of the passage of the Resolution of Intention, and shall include subsequent subdivisions, lot line adjustments or parcel changes therein. Reference is hereby made to the Alameda County Assessor's maps for a detailed description of the lines and dimensions of each lot and parcel of land within the District.

DUBLIN
CALIFORNIA

STAFF REPORT
CITY COUNCIL

DATE: April 15, 2025

TO: Honorable Mayor and City Councilmembers

FROM: Colleen Tribby, City Manager

SUBJECT: Tract 8452 The Dublin Centre Final Map Notice
Prepared by: Gabrielle Abdon, Senior Civil Engineer

EXECUTIVE SUMMARY:

The City Council will receive notification of the City Engineer's pending approval of the Final Map for Tract 8452, Planning Area 3 (PA-3) The Dublin Centre (The DC).

STAFF RECOMMENDATION:

Receive the notification.

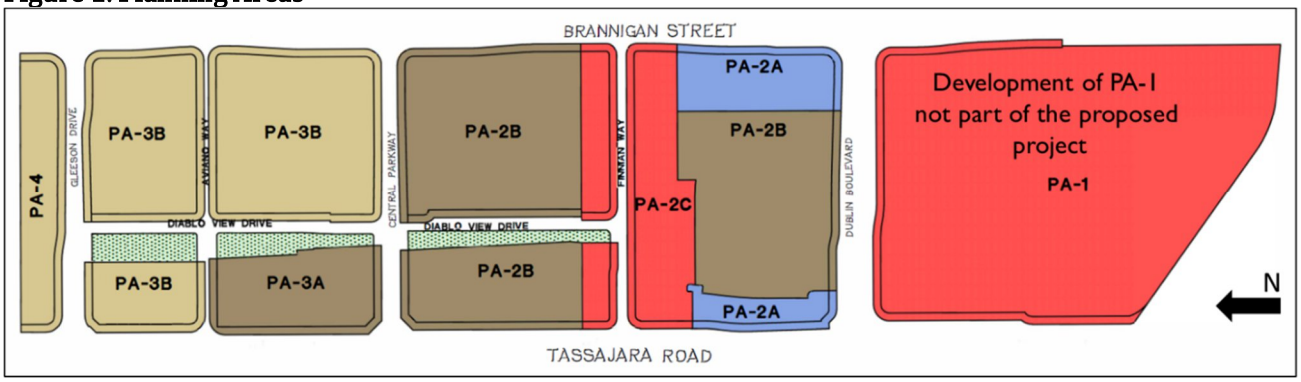
FINANCIAL IMPACT:

There is no impact to the General Fund.

DESCRIPTION:

The Dublin Centre (The DC) development (formerly known as the SCS Property) is bounded by Tassajara Road, Gleason Drive, Brannigan Street, and Interstate 580. The development is divided into four planning areas (PA-1, PA-2, PA-3, and PA-4) as shown in Figure 1 below.

Figure 1. Planning Areas



PA-3 (Tract 8452) is located south of Gleason Drive and north of Central Parkway. The developer

has prepared a final map, Tract 8452 (Attachment 1) for PA-3. In accordance with Chapter 9.24.080 of the City of Dublin Municipal Code, this is notice of the following:

City Engineer's pending decision on the following Final Map:

Tract	Location	Developer	Number of Units/Lots	Type	Proposed Decision
8452	PA-3 The DC	Landsea Homes of California LLC	170 Units	Single Family and Condominium	Approve

STRATEGIC PLAN INITIATIVE:

None.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

The City Council Agenda was posted.

ATTACHMENTS:

1) Tract 8452 Final Map

OWNER'S STATEMENT

THE UNDERSIGNED DOES HEREBY STATE THAT THEY ARE THE OWNERS OF ALL THE LANDS DELINEATED AND EMBRACED WITHIN THE TRACT BOUNDARY LINE OF THIS FINAL MAP ENTITLED "TRACT 8452, THE DC DUBLIN CENTRE PA–3, FOR CONDOMINIUM PURPOSES, CITY OF DUBLIN, ALAMEDA COUNTY, CALIFORNIA", CONSISTING OF THIRTEEN (13) SHEETS, THIS STATEMENT BEING UPON SHEET ONE (1) THEREOF; THAT THEY CONSENT TO THE PREPARATION AND FILING OF SAID MAP; THAT SAID MAP PARTICULARLY SETS FORTH AND DESCRIBES ALL THE LOTS INTENDED FOR SALE BY THEIR NUMBER AND PRECISE WIDTH AND LENGTH; AND THAT SAID MAP PARTICULARLY SETS FORTH AND DESCRIBES THE PARCELS OF GROUND RESERVED FOR PUBLIC PURPOSES BY THEIR BOUNDARIES, COURSES, AND EXTENT.

THE REAL PROPERTY DESCRIBED BELOW IS DEDICATED IN FEE FOR PUBLIC PURPOSES:

1. DIABLO VIEW STREET AS A PUBLIC STREET
2. AVIANO WAY AS A PUBLIC STREET
3. TASSAJARA ROAD & GLEASON DRIVE AS PUBLIC STREETS
4. BRANNIGAN STREET & CENTRAL PARKWAY AS PUBLIC STREETS
5. PARCEL A AND PARCEL B FOR PUBLIC PARK

THE REAL PROPERTY DESCRIBED BELOW IS DEDICATED AS AN EASEMENT FOR PUBLIC PURPOSES:

1. THE AREAS DESIGNATED AS EMERGENCY VEHICLE ACCESS EASEMENT (EVAE), AS DELINEATED AND EMBRACED WITHIN THE BOUNDARIES OF THE HEREIN EMBODIED MAP, FOR THE PURPOSE OF INGRESS AND EGRESS OF PUBLIC SAFETY VEHICLES AND EMERGENCY EQUIPMENT.
2. THE AREAS DESIGNATED AS PUBLIC ACCESS EASEMENT (PAE) FOR THE PURPOSE OF PEDESTRIAN INGRESS AND EGRESS. MAINTENANCE OF SAID AREA SHALL BE THE RESPONSIBILITY OF THE HOMEOWNER'S ASSOCIATION GOVERNING TRACT 8452.
3. THE AREAS IN, UNDER, ALONG, AND ACROSS ANY AREA OR STRIP OF LAND DESIGNATED AS PUBLIC SERVICE EASEMENT (PSE), AS DELINEATED AND EMBRACED WITHIN THE BOUNDARIES OF THE HEREIN EMBODIED MAP, DEDICATED TO THE CITY OF DUBLIN FOREVER FOR THE "PURPOSES OF PUBLIC SERVICES" (AS HEREIN DEFINED). THE "PURPOSES OF PUBLIC SERVICES" SHALL INCLUDE THE CONSTRUCTION, RECONSTRUCTION, REMOVING, REPLACING, REPAIRING, MAINTAINING, OPERATING, AND USING "PUBLIC SERVICE FACILITIES" (AS DEFINED HEREIN), AND ACCESS THROUGH THE PUBLIC SERVICE EASEMENT FOR THESE PURPOSES. "PUBLIC SERVICE FACILITIES" SHALL INCLUDE PUBLIC UTILITIES, FIRE HYDRANTS, ELECTROLIERS, IRRIGATION SYSTEMS, SIGNS AND TRAFFIC SIGNALS, AND ALL NECESSARY APPURTENANCES THERETO SUCH AS BRACES, CONNECTIONS, FASTENINGS, APPLIANCES, AND FIXTURES FOR USE IN CONNECTION THEREWITH. ALL PUBLIC SERVICE EASEMENTS SHALL BE KEPT OPEN AND FREE FROM BUILDINGS OR STRUCTURES OF ANY KIND, WITH THE SOLE EXCEPTION OF PUBLIC SERVICE FACILITIES. ALL PUBLIC SERVICE EASEMENTS SHALL BE CONSIDERED PUBLIC "WAYS" AS THAT TERM IS USED IN CALIFORNIA PUBLIC UTILITIES CODE SECTION 6202, AND ALL PUBLIC UTILITIES HOLDING A VALID FRANCHISE FROM THE CITY SHALL HAVE THE RIGHT TO USE THE PUBLIC SERVICE EASEMENTS IN ACCORDANCE WITH THE TERMS OF THE FRANCHISE.
4. THE AREAS DESIGNATED AS PUBLIC UTILITY EASEMENT (PUE) FOR CONSTRUCTION AND MAINTENANCE OF APPLICABLE UTILITY STRUCTURES AND APPURTENANCES THERETO. SAID AREAS OR STRIPS OF LAND ARE TO BE KEPT OPEN AND FREE FROM BUILDINGS AND STRUCTURES OF ANY KIND, EXCEPT APPLICABLE UTILITY STRUCTURES AND APPURTENANCES.
5. THE REAL PROPERTY DESIGNATED AS "DSRSD" ARE IRREVOCABLY OFFERED FOR DEDICATION TO DUBLIN SAN RAMON SERVICES DISTRICT (DSRSD), OR ITS DESIGNEE IN GROSS, AS A SUBSURFACE EASEMENT AND SURFACE EASEMENT FOR POTABLE WATER AND RECYCLED WATER AND SANITARY SEWER PURPOSES, INCLUDING ACCESS THERETO, FOR CONSTRUCTION, OPERATION, MAINTENANCE, REPAIR AND REPLACEMENT OF WORKS, IMPROVEMENTS, AND STRUCTURES, AND THE CLEARING OF OBSTRUCTIONS AND VEGETATION. NO BUILDING OR STRUCTURE MAY BE PLACED ON SAID EASEMENT, NOR SHALL ANYTHING BE DONE THEREIN, NOR ACCESS RESTRICTED THERETO WHICH MAY INTERFERE WITH DSRSD'S FULL ENJOYMENT OF SAID EASEMENT. SAID "DSRSD" SHALL BE ACCEPTED BY SEPARATE INSTRUMENT.
6. THE REAL PROPERTY DESIGNATED AS "LAVTA" ARE IRREVOCABLY OFFERED FOR DEDICATION TO LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY (LAVTA), OR ITS DESIGNEE IN GROSS, AS A SUBSURFACE EASEMENT AND SURFACE EASEMENT FOR BUS STOP SHELTER AND FURNITURE PURPOSES, INCLUDING ACCESS THERETO, FOR CONSTRUCTION, OPERATION, MAINTENANCE, REPAIR AND REPLACEMENT OF WORKS, IMPROVEMENTS, AND STRUCTURES, AND THE CLEARING OF OBSTRUCTIONS. NO BUILDING OR STRUCTURE MAY BE PLACED ON SAID EASEMENT, NOR SHALL ANYTHING BE DONE THEREIN, NOR ACCESS RESTRICTED THERETO WHICH MAY INTERFERE WITH LAVTA'S FULL ENJOYMENT OF SAID EASEMENT. SAID "LAVTA'" EASEMENT SHALL BE ACCEPTED BY SEPARATE INSTRUMENT.
7. THOSE PORTIONS OF SAID LANDS DESIGNATED ON THIS MAP AS "ABUTTER'S RIGHTS RELINQUISHED" OR DEPICTED HEREON BY THE SYMBOL "////" SHALL PROHIBIT PEDESTRIAN AND VEHICULAR ACCESS TO OR FROM THE ADJOINING PUBLIC STREET OR PROPERTIES.

WE ALSO RESERVE TO OURSELVES, OUR HEIRS, AND ASSIGNS THE PRIVATE EASEMENTS FOR THE USE AND BENEFIT OF THE PRESENT OR FUTURE OWNERS OF THE LOTS AFFECTED BY SUCH EASEMENTS AS DELINEATED ON SAID MAP. MAINTENANCE OF SAID EASEMENTS SHALL BE THE RESPONSIBILITY OF THE MASTER HOMEOWNERS ASSOCIATION GOVERNING TRACT 8452.

THIS MAP SHOWS ALL EASEMENTS ON THE PREMISES AND/OR OF RECORD, WITHIN THE BOUNDARY LINES OF THE HEREIN EMBODIED MAP.

AS OWNER:

KL LB BUY 2 LLC, A DELAWARE LIMITED LIABILITY COMPANY

BY: _____ BY: _____

NAME: _____ NAME: _____

TITLE: _____ TITLE: _____

OWNER'S ACKNOWLEDGMENT

A NOTARY PUBLIC OR OTHER OFFICER COMPLETING THIS CERTIFICATE VERIFIES ONLY THE IDENTITY OF THE INDIVIDUAL WHO SIGNED THE DOCUMENT TO WHICH THIS CERTIFICATE IS ATTACHED, AND NOT THE TRUTHFULNESS, ACCURACY, OR VALIDITY OF THAT DOCUMENT.

STATE OF ARIZONA
COUNTY OF MARICOPA

ON _____, 20__, BEFORE ME,_____,
A NOTARY PUBLIC, PERSONALLY APPEARED _____ AND _____, WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(S) WHOSE NAME(S) IS/ ARE SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE/ SHE/ THEY EXECUTED THE SAME IN HIS/ HER/ THEIR AUTHORIZED CAPACITY(IES), AND THAT BY HIS /HER /THEIR SIGNATURE(S) ON THE INSTRUMENT THE PERSON(S), OR THE ENTITY ON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE INSTRUMENT.

I CERTIFY UNDER PENALTY OF PERJURY UNDER THE LAWS OF THE STATE OF ARIZONA THAT THE FOREGOING PARAGRAPH IS TRUE AND CORRECT.

WITNESS MY HAND,

SIGNATURE: _____

PRINT NAME: _____
NOTARY PUBLIC IN AND FOR SAID COUNTY AND STATE

MY COMMISSION NUMBER: _____

MY COMMISSION EXPIRES: _____

PRINCIPAL COUNTY OF BUSINESS: _____

OPTIONEE STATEMENT

THE UNDERSIGNED, LANDSEA HOMES OF CALIFORNIA LLC, A DELAWARE LIMITED LIABILITY COMPANY, AS OPTIONEE UNDER THAT CERTAIN MEMORANDUM OF OPTION AGREEMENT RECORDED ON MAY 22, 2024 AS DOCUMENT NO. 2024–063874 IN THE OFFICIAL RECORDS OF ALAMEDA COUNTY, DOES HEREBY CONSENT TO THE PREPARATION AND RECORDATION OF THIS PARCEL MAP AND JOINS IN ALL DEDICATIONS THEREON.

IN WITNESS WHEREOF, THE UNDERSIGNED HAVE EXECUTED THIS STATEMENT ON THE _____ DAY OF _____, 2024.

LANDSEA HOMES OF CALIFORNIA LLC, A DELAWARE LIMITED LIABILITY COMPANY

BY: _____ _____
NAME: TITLE

OPTIONEE ACKNOWLEDGEMENT

A NOTARY PUBLIC OR OTHER OFFICER COMPLETING THIS CERTIFICATE VERIFIES ONLY THE IDENTITY OF THE INDIVIDUAL WHO SIGNED THE DOCUMENT TO WHICH THIS CERTIFICATE IS ATTACHED, AND NOT THE TRUTHFULNESS, ACCURACY, OR VALIDITY OF THAT DOCUMENT.

STATE OF CALIFORNIA)
COUNTY OF _____)

ON THIS _____ DAY OF _____, 2024, BEFORE ME, _____,
A NOTARY PUBLIC IN AND FOR SAID COUNTY AND STATE, PERSONALLY APPEARED _____, WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(S) WHOSE NAME(S) IS/ ARE SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE/ SHE/ THEY EXECUTED THE SAME IN HIS/ HER/ THEIR AUTHORIZED CAPACITY(IES), AND THAT BY HIS /HER /THEIR SIGNATURE(S) ON THE INSTRUMENT THE PERSON(S), OR THE ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE INSTRUMENT.

I CERTIFY UNDER PENALTY OF PERJURY UNDER THE LAWS OF THE STATE OF CALIFORNIA THAT THE FOREGOING PARAGRAPH IS TRUE AND CORRECT.

WITNESS MY HAND AND OFFICIAL SEAL,

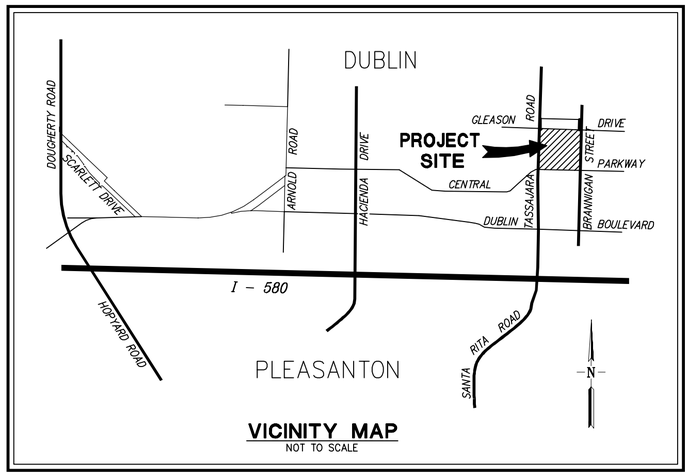
SIGNATURE: _____

PRINT NAME: _____

MY COMMISSION NUMBER: _____

MY COMMISSION EXPIRES: _____

PRINCIPAL COUNTY OF BUSINESS: _____



VICINITY MAP
NOT TO SCALE

COUNTY RECORDER'S STATEMENT

FILED FOR RECORD THIS _____ DAY OF _____, 20__, AT _____M., IN BOOK _____ OF MAPS AT PAGES ___ THROUGH ___, UNDER SERIES NO. _____ AT THE REQUEST OF FIRST AMERICAN TITLE COMPANY IN THE OFFICE OF THE COUNTY RECORDER OF ALAMEDA, STATE OF CALIFORNIA.

FEE: $_____ DOCUMENT NO. _____

MELISSA WILK
COUNTY RECORDER IN AND FOR THE
COUNTY OF ALAMEDA, STATE OF CALIFORNIA

BY: _____
DEPUTY COUNTY RECORDER

TRACT 8452

THE DC DUBLIN CENTRE PA–3 FOR CONDOMINIUM PURPOSES

BEING A SUBDIVISION OF PARCEL 3 OF PARCEL MAP 9512
FILED IN BOOK 308 OF PARCEL MAPS
AT PAGES 13 THROUGH 18
OFFICIAL RECORDS OF ALAMEDA COUNTY

CITY OF DUBLIN
ALAMEDA COUNTY, CALIFORNIA

RUGGERI–JENSEN–AZAR
CIVIL ENGINEERS, PLANNERS, SURVEYORS
PLEASANTON, CALIFORNIA
FEBRUARY 2025

APN: 985–0051–006

JOB NO. 171026PA2 SHEET 1 OF 13 SHEETS

C:\JOB2017\171026\SURVEY\CAD FILES\FINAL MAP 171026PA3\FMSOT PA3.DWG 2/12/2025 11:41:55 AM ANTHONY NGUYEN

TRUSTEE'S STATEMENT

THE UNDERSIGNED, FIRST AMERICAN TITLE INSURANCE COMPANY, A NEBRASKA CORPORATION, AS TRUSTEE UNDER THAT CERTAIN DEED OF TRUST RECORDED MAY 22, 2024 AS INSTRUMENT NO. 2024063872, OFFICIAL RECORDS OF ALAMEDA COUNTY; DOES HEREBY CONSENT TO THE PREPARATION AND RECORDATION OF SAID "TRACT 8452", THIS MAP, AND JOINS IN ALL DEDICATIONS THEREON.

FIRST AMERICAN TITLE INSURANCE COMPANY, A NEBRASKA CORPORATION

BY: _____ _____
NAME TITLE

TRUSTEE'S ACKNOWLEDGMENT

A NOTARY PUBLIC OR OTHER OFFICER COMPLETING THIS CERTIFICATE VERIFIES ONLY THE IDENTITY OF THE INDIVIDUAL WHO SIGNED THE DOCUMENT TO WHICH THIS CERTIFICATE IS ATTACHED, AND NOT THE TRUTHFULNESS, ACCURACY, OR VALIDITY OF THAT DOCUMENT.

STATE OF CALIFORNIA)
COUNTY OF _____)

ON _____, 2024, BEFORE ME,_____,
PERSONALLY APPEARED _____,
WHO PROVED TO ME ON THE BASIS OF SATISFACTORY EVIDENCE TO BE THE PERSON(S) WHOSE NAME(S) IS/ARE SUBSCRIBED TO THE WITHIN INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/THEIR AUTHORIZED CAPACITY(IES), AND THAT BY HIS/HER/THEIR SIGNATURE(S) ON THE INSTRUMENT THE PERSON(S), OR THE ENTITY UPON BEHALF OF WHICH THE PERSON(S) ACTED, EXECUTED THE INSTRUMENT.

I CERTIFY UNDER PENALTY OF PERJURY UNDER THE LAWS OF THE STATE OF CALIFORNIA THAT THE FOREGOING PARAGRAPH IS TRUE AND CORRECT.

WITNESS MY HAND :

SIGNATURE: _____

PRINT: _____

MY COMMISSION NUMBER: _____

MY COMMISSION EXPIRES: _____

PRINCIPAL PLACE OF BUSINESS: _____

CERTIFICATE OF DEDICATION

THE FOLLOWING REAL PROPERTY IS DEDICATED IN FEE BY KL LB BUY 2 LLC, A DELAWARE LIMITED PARTNERSHIP, 6900 E. CAMELBACK ROAD, SUITE 800, SCOTTSDALE, AZ 85251:

FOR THE PURPOSE OF PUBLIC STREET RIGHTS-OF-WAY:

"TASSAJARA ROAD", "GLEASON DRIVE", "BRANNIGAN STREET", "CENTRAL PARKWAY", "DIABLO VIEW STREET", AND "AVIANO WAY".

THE CITY OF DUBLIN SHALL RECONVEY THE PROPERTY TO THE SUBDIVIDER IF THE CITY OF DUBLIN MAKES A DETERMINATION PURSUANT TO GOVERNMENT CODE SECTION 66477.5 THAT THE SAME PUBLIC PURPOSE FOR WHICH THE PROPERTY WAS DEDICATED DOES NOT EXIST, OR THE PROPERTY OR ANY PORTION THEREOF IS NOT NEEDED FOR PUBLIC UTILITIES.

SURVEYOR'S STATEMENT

THIS MAP WAS PREPARED BY ME OR UNDER MY DIRECTION AND IS BASED UPON A FIELD SURVEY IN CONFORMANCE WITH THE REQUIREMENTS OF THE SUBDIVISION MAP ACT AND LOCAL ORDINANCE AT THE REQUEST OF LANDSEA HOMES, INC. IN JANUARY 2023. I HEREBY STATE THAT ALL THE MONUMENTS ARE OF THE CHARACTER AND OCCUPY THE POSITIONS INDICATED OR THAT THEY WILL BE SET IN THOSE POSITIONS BEFORE DECEMBER 2026, AND THAT THE MONUMENTS ARE, OR WILL BE, SUFFICIENT TO ENABLE THE SURVEY TO BE RETRACED, AND THAT THIS FINAL MAP SUBSTANTIALLY CONFORMS TO THE CONDITIONALLY APPROVED TENTATIVE MAP.

LICENSED LAND SURVEYOR · SCOTT A. SHORTLIDGE · No. 6441 · STATE OF CALIFORNIA

_____
SCOTT A. SHORTLIDGE, L.S. 6441 DATE

CITY ENGINEER'S STATEMENT

I, LAURIE L. SUCGANG, CITY ENGINEER OF THE CITY OF DUBLIN, COUNTY OF ALAMEDA, STATE OF CALIFORNIA, DO HEREBY STATE THAT I HAVE EXAMINED THE HEREIN EMBODIED FINAL MAP ENTITLED "TRACT 8452, THE DC DUBLIN CENTRE PA-3, FOR CONDOMINIUM PURPOSES, CITY OF DUBLIN, ALAMEDA COUNTY, CALIFORNIA", CONSISTING OF THIRTEEN (13) SHEETS, THIS STATEMENT BEING UPON SHEET TWO (2) THEREOF, AND THAT THE FINAL MAP WAS PRESENTED TO ME AS PROVIDED BY LOCAL ORDINANCE THIS _____ DAY OF _____, 20__, AND THAT THIS MAP CONFORMS WITH THE REQUIREMENTS OF THE SUBDIVISION MAP ACT AND LOCAL ORDINANCES APPLICABLE AT THE TIME OF APPROVAL OF THE VESTING TENTATIVE MAP AND THE SUBDIVISION AS SHOWN IS SUBSTANTIALLY THE SAME AS IT APPEARED ON THE VESTING TENTATIVE MAP AND ANY APPROVED ALTERATIONS THEREOF, AND THAT I APPROVE SAID MAP AND ACCEPT, SUBJECT TO IMPROVEMENT, ON BEHALF OF THE CITY OF DUBLIN, DIABLO VIEW STREET, AVIANO WAY, GLEASON DRIVE, TASSAJARA ROAD, CENTRAL PARKWAY, BRANNIGAN STREET, EMERGENCY VEHICLE ACCESS EASEMENT (EVAE), PUBLIC SERVICE EASEMENT (PSE), PUBLIC UTILITY EASEMENT (PUE), AND PUBLIC ACCESS EASEMENT (PAE), OFFERED FOR DEDICATION FOR PUBLIC USE IN CONFORMITY WITH THE TERMS OF THE OFFER OF DEDICATION, AND HEREBY REJECT THE DUBLIN SAN RAMON SERVICES DISTRICT EASEMENT (DSRSD) OFFER OF DEDICATION, AND HEREBY REJECT THE LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY EASEMENT "LAVTA" OFFER OF DEDICATION, AND ACCEPT ON BEHALF OF THE CITY OF DUBLIN THE OFFER OF DEDICATION OF THE LAND DESIGNATED AS PARCEL A (PUBLIC PARK) AND PARCEL B (PUBLIC PARK) SUBJECT TO IMPROVEMENT, WITH THE MAP.

I FURTHER CERTIFY IN ACCORDANCE WITH GOVERNMENT CODE SECTION 66434(G) OF THE SUBDIVISION MAP ACT THE ABANDONMENT OF THE EASEMENTS LISTED ON SHEET 3 OF THIS MAP.

I FURTHER CERTIFY THAT ALL AGREEMENTS AND SURETY AS REQUIRED BY LAW TO ACCOMPANY THE WITHIN FINAL MAP ARE APPROVED AND ARE FILED WITH THE CITY.

REGISTERED PROFESSIONAL ENGINEER · LAURIE L. SUCGANG · No. 73022 · CIVIL · STATE OF CALIFORNIA

_____
LAURIE L. SUCGANG, R.C.E. 73022 DATE
CITY ENGINEER
CITY OF DUBLIN, ALAMEDA COUNTY, CALIFORNIA

ACTING CITY SURVEYOR'S STATEMENT

I HEREBY STATE THAT I HAVE EXAMINED THIS FINAL MAP ENTITLED "TRACT 8452, THE DC DUBLIN CENTRE PA-3, FOR CONDOMINIUM PURPOSES, CITY OF DUBLIN, ALAMEDA COUNTY, CALIFORNIA" AND I AM SATISFIED THAT THIS FINAL MAP IS TECHNICALLY CORRECT.

LICENSED LAND SURVEYOR · JONATHON J. CORREA · No. 8950 · STATE OF CALIFORNIA

_____
JONATHON J. CORREA, P.L.S. NO. 8950 DATE
ACTING CITY SURVEYOR
CITY OF DUBLIN, ALAMEDA COUNTY, CALIFORNIA

CLERK OF THE BOARD OF SUPERVISOR'S STATEMENT

I, ANIKA CAMPBELL-BELTON, CLERK OF THE BOARD OF SUPERVISORS FOR THE COUNTY OF ALAMEDA, STATE OF CALIFORNIA, DO HEREBY STATE, AS CHECKED BELOW, THAT:

☐ AN APPROVED BOND HAS BEEN FILED WITH THE SUPERVISORS OF SAID COUNTY AND STATE IN THE AMOUNT OF $_____ CONDITIONED FOR THE PAYMENT OF ALL TAXES AND SPECIAL ASSESSMENTS COLLECTED AS TAXES, APPROVED BY SAID LOCAL BOARD IN SAID AMOUNT.

☐ ALL TAXES AND SPECIAL ASSESSMENTS COLLECTED AS TAXES HAVE BEEN PAID AS CERTIFIED BY THE TREASURER-TAX COLLECTOR OF THE COUNTY OF ALAMEDA.

IN WITNESS WHEREOF, I HAVE HEREUNTO SET MY HAND THIS _____ DAY OF _____, 20__.

ANIKA CAMPBELL-BELTON
CLERK OF THE BOARD OF SUPERVISORS
COUNTY OF ALAMEDA
STATE OF CALIFORNIA

BY: _____
DEPUTY COUNTY CLERK

SOIL REPORT

A GEOTECHNICAL INVESTIGATION AND REPORT ENTITLED "DESIGN LEVEL GEOTECHNICAL INVESTIGATION ON THE DUBLIN CENTER AT TASSAJARA ROAD, DUBLIN, CALIFORNIA", DATED MARCH 6, 2024, PROJECT NO. K020.G, HAS BEEN PREPARED BY QUANTUM GEOTECHNICAL, INC. FOR THIS SUBDIVISION AND IS ON FILE WITH THE CITY OF DUBLIN, CALIFORNIA.

SIGNATURE OMISSIONS:

PURSUANT TO SECTION 66436(a), 3(A)(i) OF THE CALIFORNIA SUBDIVISION MAP ACT, THE SIGNATURES OF PARTIES OWNING THE FOLLOWING INTERESTS, WHICH CANNOT RIPEN INTO A FEE, HAVE BEEN OMITTED:

1. ROADWAY AND UTILITY EASEMENT PER PARCEL MAP 9512 IN FAVOR OF CITY OF DUBLIN.

TRACT 8452

THE DC DUBLIN CENTRE PA-3 FOR CONDOMINIUM PURPOSES

BEING A SUBDIVISION OF PARCEL 3 OF PARCEL MAP 9512
FILED IN BOOK 308 OF PARCEL MAPS
AT PAGES 13 THROUGH 18
OFFICIAL RECORDS OF ALAMEDA COUNTY

CITY OF DUBLIN
ALAMEDA COUNTY, CALIFORNIA

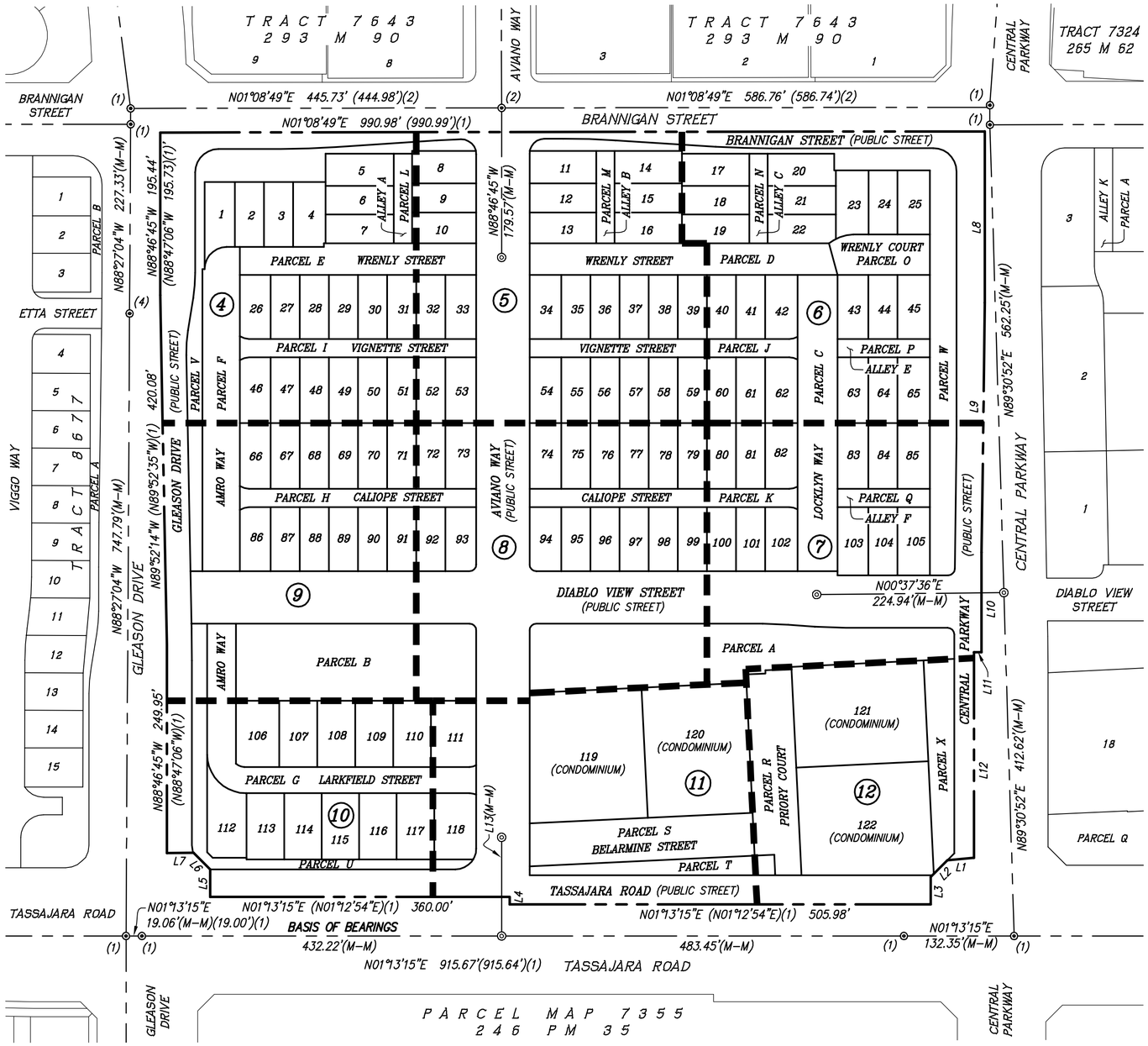
RUGGERI-JENSEN-AZAR
CIVIL ENGINEERS, PLANNERS, SURVEYORS
PLEASANTON, CALIFORNIA
FEBRUARY 2025

JOB NO. 171026PA3 SHEET 2 OF 13 SHEETS

G:\2020\171026\SURVEY\CAD FILES\FINAL MAP 171026PA3\FMS02 PA3.DWG 2/12/2025 11:28:24 AM ANTHONY NGUYEN

BOUNDARY MAP

AREA WITHIN TRACT MAP
BOUNDARY LINE = 20.69+±ACRES



ABANDONMENT NOTE:

PURSUANT TO GOVERNMENT CODE SECTIONS 66434(g) OF THE SUBDIVISION MAP ACT, THE EASEMENTS LISTED BELOW, AS THEY AFFECT THE PARCELS BEING SUBDIVIDED HEREON, WILL BE ABANDONED WITH THE FILING OF THIS MAP AND ARE THEREFORE NOT SHOWN HEREON:

1. ROADWAY & PUBLIC UTILITY EASEMENT PER 308 PM 13.

Line Table

Line	Bearing	Distance
L1	N04°15'46"W (N04°16'07"W)(1)	32.15'(1)
L2	N43°46'45"W (N43°47'06"W)(1)	28.28'
L3	N88°46'45"W (N88°47'06"W)(1)	32.99' (33.00')(1)
L4	N88°46'45"W (N88°47'06"W)(1)	9.00'(1)
L5	N88°46'45"W (N88°47'06"W)(1)	33.00'(1)
L6	N46°14'36"E (N46°12'54"E)(1)	28.29'(28.28')(1)
L7	N00°45'53"E (N00°45'32"E)(1)	32.00'
L8	N88°46'45"W (N88°47'06"W)(1)	205.71' (205.88')(1)
L9	N88°00'55"W (N88°01'16"W)(1)	300.03'(1)
L10	N88°46'45"W (N88°47'06"W)(1)	119.79'(1)
L11	N01°13'15"E (N01°12'54"E)(1)	9.00'(1)
L12	N88°46'45"W (N88°47'06"W)(1)	246.86'(1)
L13	N88°46'45"W	118.48'

BASIS OF BEARINGS

THE BEARING "N01°13'15"E" BETWEEN FOUND MONUMENTS ON TASSAJARA ROAD AS SHOWN ON PARCEL MAP NO. 9512, BOOK 308 OF MAPS PAGES 13 THROUGH 18, OFFICIAL RECORDS OF ALAMEDA COUNTY, IS TAKEN AS THE BASIS BEARINGS FOR THIS MAP.

REFERENCES:

(1) PARCEL MAP 9512 – 308 PM 13
(2) TRACT 7643 – 293 M 90
(3)
(4) TRACT 8677 – 373 M 44

LEGEND

- TRACT BOUNDARY LINE
- LOT LINE
- MONUMENT LINE
- MONUMENT TIE LINE
- NEW EASEMENT LINE AS NOTED
- EXISTING EASEMENT LINE AS NOTED
- EXISTING LOT LINE
- ◎ SET CITY OF DUBLIN STANDARD MONUMENT STAMPED LS 6441
- ◉ FOUND STREET MONUMENT PER REFERENCE AS NOTED
- DSRSD DUBLIN SAN RAMON SERVICES DISTRICT
- EVAE EMERGENCY VEHICLE ACCESS EASEMENT
- LAVTA LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY
- PAE PUBLIC ACCESS EASEMENT
- PSE PUBLIC SERVICE EASEMENT
- PUE PUBLIC UTILITY EASEMENT
- (M–M) MONUMENT TO MONUMENT
- (R) RADIAL
- (T) TOTAL
- (DATA)(1) RECORD DATA & REFERENCE
- //////// RELINQUISHMENT OF ABUTTER'S RIGHTS OF ACCESS
- SHEET LIMIT
- (4) SHEET NUMBER

NOTES:

1. ALL MONUMENT TIE LINES ARE AT RIGHT ANGLES TO THE MONUMENT LINE UNLESS OTHERWISE NOTED.
2. DUE TO ROUNDING, PARTS MAY NOT EQUAL TOTAL LENGTH.
3. THE INTENT OF THIS MAP IS TO DEDICATE STREET RIGHT OF WAY ALONG ALL FOUR SURROUNDING STREETS WITH NO GAPS OR OVERLAPS TO PREVIOUS MAPPING AS SHOWN. ANY MATHEMATICAL DISCREPANCIES WITH THE PARENT PARCEL MAP STREET RIGHTS OF WAY ARE NOT APPLICABLE AND SUBORDINATE TO THE LOCATION OF THE CONTROLLING MONUMENTS.

N

0 100 200 300

1 inch = 100 ft.

TRACT 8452

THE DC DUBLIN CENTRE PA–3 FOR CONDOMINIUM PURPOSES

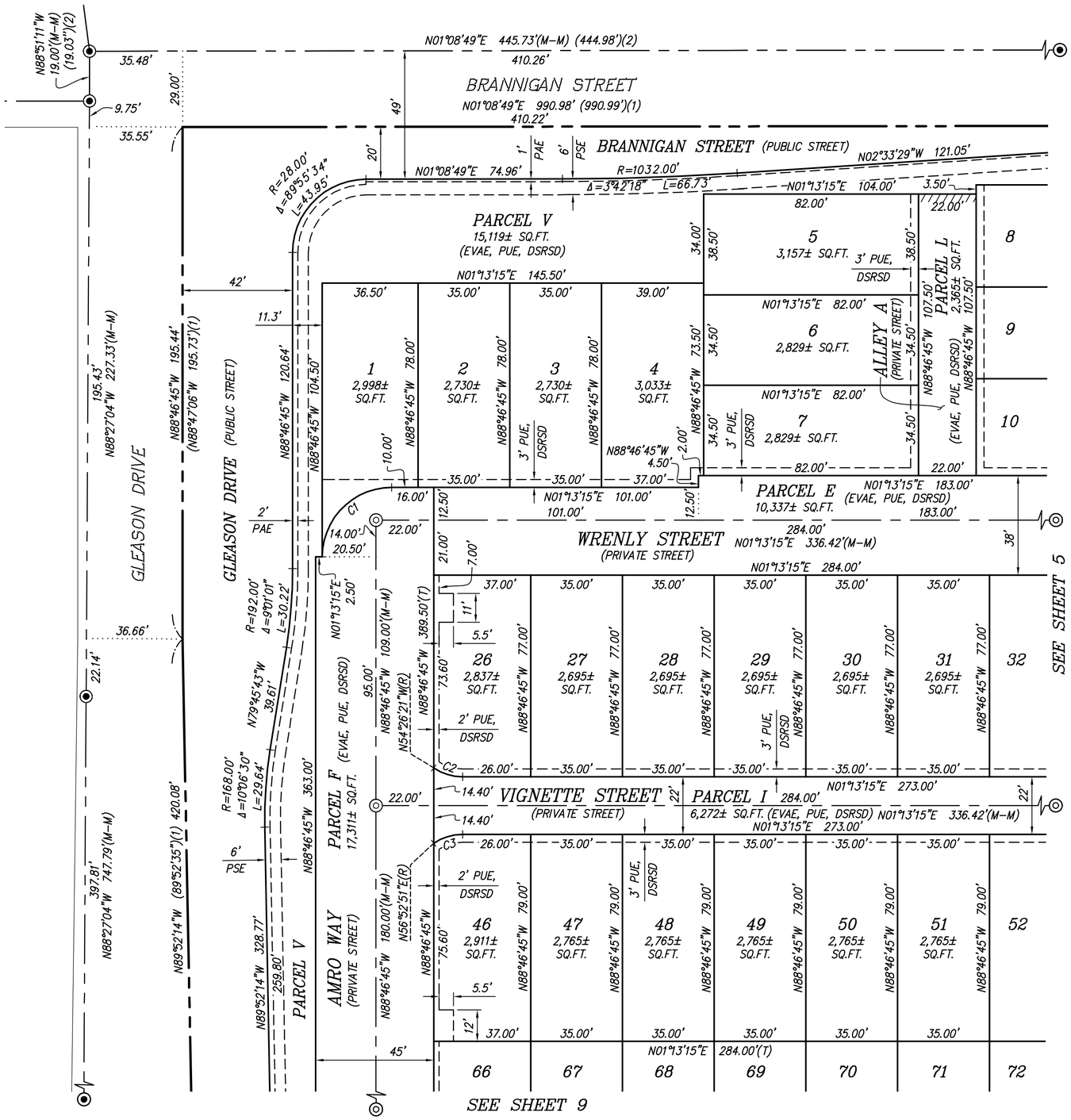
BEING A SUBDIVISION OF PARCEL 3 OF PARCEL MAP 9512
FILED IN BOOK 308 OF PARCEL MAPS
AT PAGES 13 THROUGH 18
OFFICIAL RECORDS OF ALAMEDA COUNTY

CITY OF DUBLIN
ALAMEDA COUNTY, CALIFORNIA

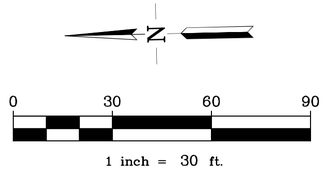
RUGGERI–JENSEN–AZAR
CIVIL ENGINEERS, PLANNERS, SURVEYORS
PLEASANTON, CALIFORNIA
FEBRUARY 2025

JOB NO. 171026PA3 SHEET 3 OF 13 SHEETS

G:\JOBS\171\171026\SURVEY\CAD FILES\FINAL MAP 171026PA3\PA3D3 PA.DWG 2/18/2025 8:56:33 AM ANTHONY NGUYEN



CURVE TABLE			
CURVE	RADIUS	DELTA	LENGTH
C1	26.50'	90°00'00"	41.63'
C2	19.50'	34°20'24"	11.69'
C3	19.50'	34°20'28"	11.69'



BASIS OF BEARINGS

THE BEARING "N01°13'15"E" BETWEEN FOUND MONUMENTS ON TASSAJARA ROAD AS SHOWN ON PARCEL MAP NO. 9512, BOOK 308 OF MAPS PAGES 13 THROUGH 18, OFFICIAL RECORDS OF ALAMEDA COUNTY, IS TAKEN AS THE BASIS BEARINGS FOR THIS MAP.

REFERENCES:

(1) PARCEL MAP 9512 – 308 PM 13
(2) TRACT 7643 – 293 M 90
(3)
(4) TRACT 8677 – 373 M 44

LEGEND

- TRACT BOUNDARY LINE
- LOT LINE
- MONUMENT LINE
- MONUMENT TIE LINE
- NEW EASEMENT LINE AS NOTED
- EXISTING EASEMENT LINE AS NOTED
- EXISTING LOT LINE
- ◎ SET CITY OF DUBLIN STANDARD MONUMENT STAMPED LS 6441
- ◉ FOUND STREET MONUMENT PER REFERENCE AS NOTED

DSRSD	DUBLIN SAN RAMON SERVICES DISTRICT
EVAE	EMERGENCY VEHICLE ACCESS EASEMENT
LAVTA	LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY
PAE	PUBLIC ACCESS EASEMENT
PSE	PUBLIC SERVICE EASEMENT
PUE	PUBLIC UTILITY EASEMENT
(M–M)	MONUMENT TO MONUMENT
(R)	RADIAL
(T)	TOTAL
(DATA)(1)	RECORD DATA & REFERENCE
//////////	RELINQUISHMENT OF ABUTTER'S RIGHTS OF ACCESS

NOTES:

1. ALL MONUMENT TIE LINES ARE AT RIGHT ANGLES TO THE MONUMENT LINE UNLESS OTHERWISE NOTED.
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TRACT 8452

THE DC DUBLIN CENTRE PA–3 FOR CONDOMINIUM PURPOSES

BEING A SUBDIVISION OF PARCEL 3 OF PARCEL MAP 9512
FILED IN BOOK 308 OF PARCEL MAPS
AT PAGES 13 THROUGH 18
OFFICIAL RECORDS OF ALAMEDA COUNTY

CITY OF DUBLIN
ALAMEDA COUNTY, CALIFORNIA

RUGGERI–JENSEN–AZAR
CIVIL ENGINEERS, PLANNERS, SURVEYORS
PLEASANTON, CALIFORNIA

FEBRUARY 2025

JOB NO. 171026PA3 SHEET 4 OF 13 SHEETS

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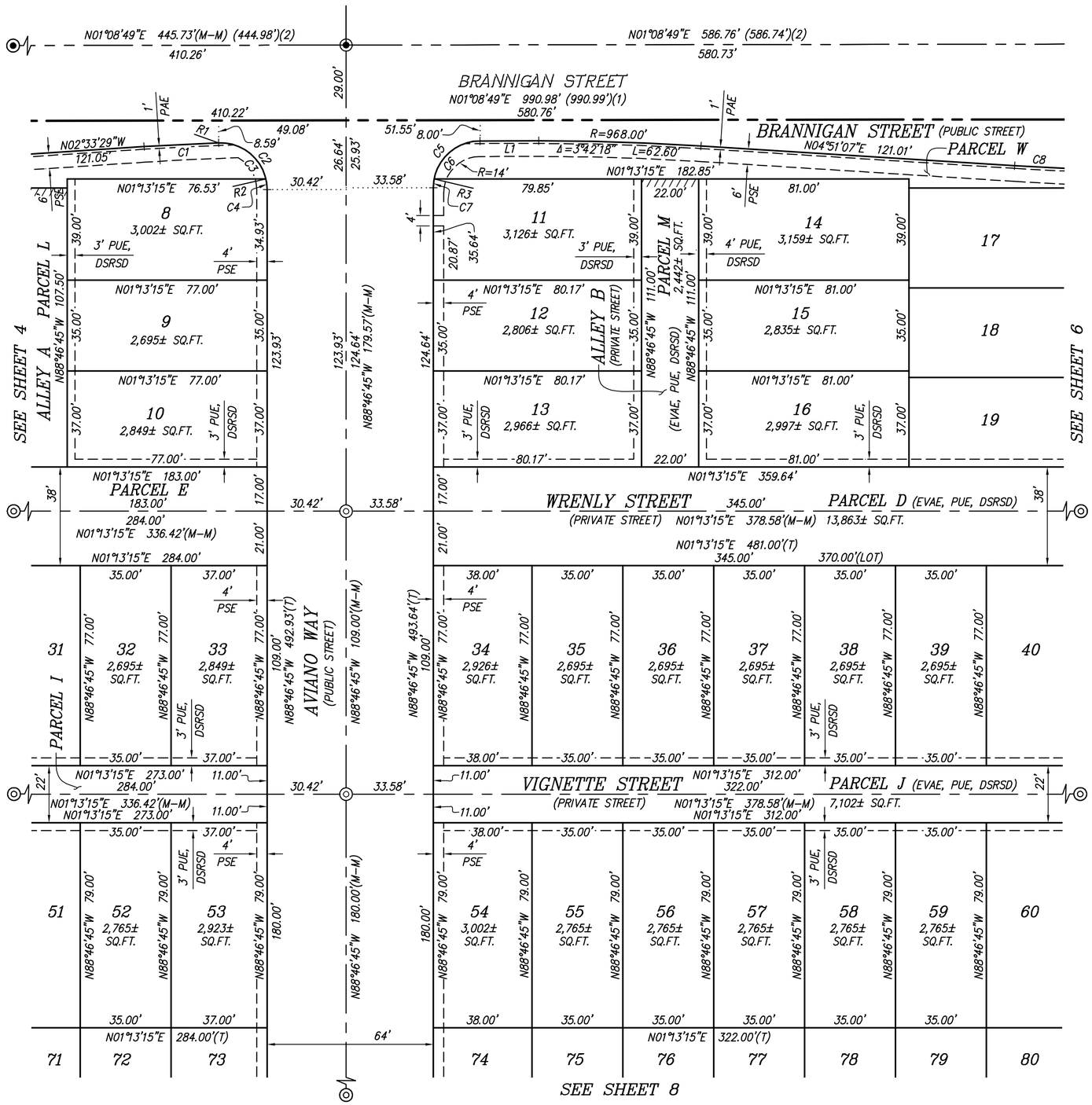
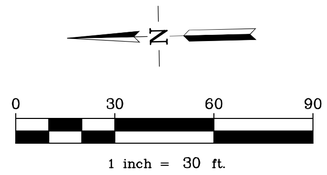


LINE TABLE		
LINE	BEARING	LENGTH
L1	N01°08'49"E	22.57'

CURVE TABLE			
CURVE	RADIUS	DELTA	LENGTH
C1	968.00'	1°42'14"	28.79'
C2	18.00'	92°04'31"	28.93'
C3	18.00'	79°00'24"	24.82'
C4	18.00'	13°04'06"	4.11'
C5	18.00'	89°55'34"	28.25'
C6	18.00'	79°09'46"	24.87'
C7	18.00'	10°45'47"	3.38'
C8	1032.00'	3°42'18"	66.73'

RADIAL BEARING TABLE	
NO.	BEARING
R1	N89°08'45"E
R2	N11°50'51"W
R3	N11°59'03"E



BASIS OF BEARINGS

THE BEARING "N01°13'15"E" BETWEEN FOUND MONUMENTS ON TASSAJARA ROAD AS SHOWN ON PARCEL MAP NO. 9512, BOOK 308 OF MAPS PAGES 13 THROUGH 18, OFFICIAL RECORDS OF ALAMEDA COUNTY, IS TAKEN AS THE BASIS BEARINGS FOR THIS MAP.

REFERENCES:

(1) PARCEL MAP 9512 – 308 PM 13
(2) TRACT 7643 – 293 M 90
(3)
(4) TRACT 8677 – 373 M 44

LEGEND

- TRACT BOUNDARY LINE
- LOT LINE
- MONUMENT LINE
- MONUMENT TIE LINE
- NEW EASEMENT LINE AS NOTED
- EXISTING EASEMENT LINE AS NOTED
- EXISTING LOT LINE
- ◎ SET CITY OF DUBLIN STANDARD MONUMENT STAMPED LS 6441
- ◉ FOUND STREET MONUMENT PER REFERENCE AS NOTED
- DSRSD DUBLIN SAN RAMON SERVICES DISTRICT
- EVAE EMERGENCY VEHICLE ACCESS EASEMENT
- LAVTA LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY
- PAE PUBLIC ACCESS EASEMENT
- PSE PUBLIC SERVICE EASEMENT
- PUE PUBLIC UTILITY EASEMENT
- (M-M) MONUMENT TO MONUMENT
- (R) RADIAL
- (T) TOTAL
- (DATA)(1) RECORD DATA & REFERENCE
- //////// RELINQUISHMENT OF ABUTTER'S RIGHTS OF ACCESS

NOTES:

1. ALL MONUMENT TIE LINES ARE AT RIGHT ANGLES TO THE MONUMENT LINE UNLESS OTHERWISE NOTED.
2. DUE TO ROUNDING, PARTS MAY NOT EQUAL TOTAL LENGTH.
3. THE INTENT OF THIS MAP IS TO DEDICATE STREET RIGHT OF WAY ALONG ALL FOUR SURROUNDING STREETS WITH NO GAPS OR OVERLAPS TO PREVIOUS MAPPING AS SHOWN. ANY MATHEMATICAL DISCREPANCIES WITH THE PARENT PARCEL MAP STREET RIGHTS OF WAY ARE NOT APPLICABLE AND SUBORDINATE TO THE LOCATION OF THE CONTROLLING MONUMENTS.

TRACT 8452

THE DC DUBLIN CENTRE PA-3 FOR CONDOMINIUM PURPOSES

BEING A SUBDIVISION OF PARCEL 3 OF PARCEL MAP 9512
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CITY OF DUBLIN
ALAMEDA COUNTY, CALIFORNIA

RUGGERI-JENSEN-AZAR
CIVIL ENGINEERS, PLANNERS, SURVEYORS
PLEASANTON, CALIFORNIA

FEBRUARY 2025

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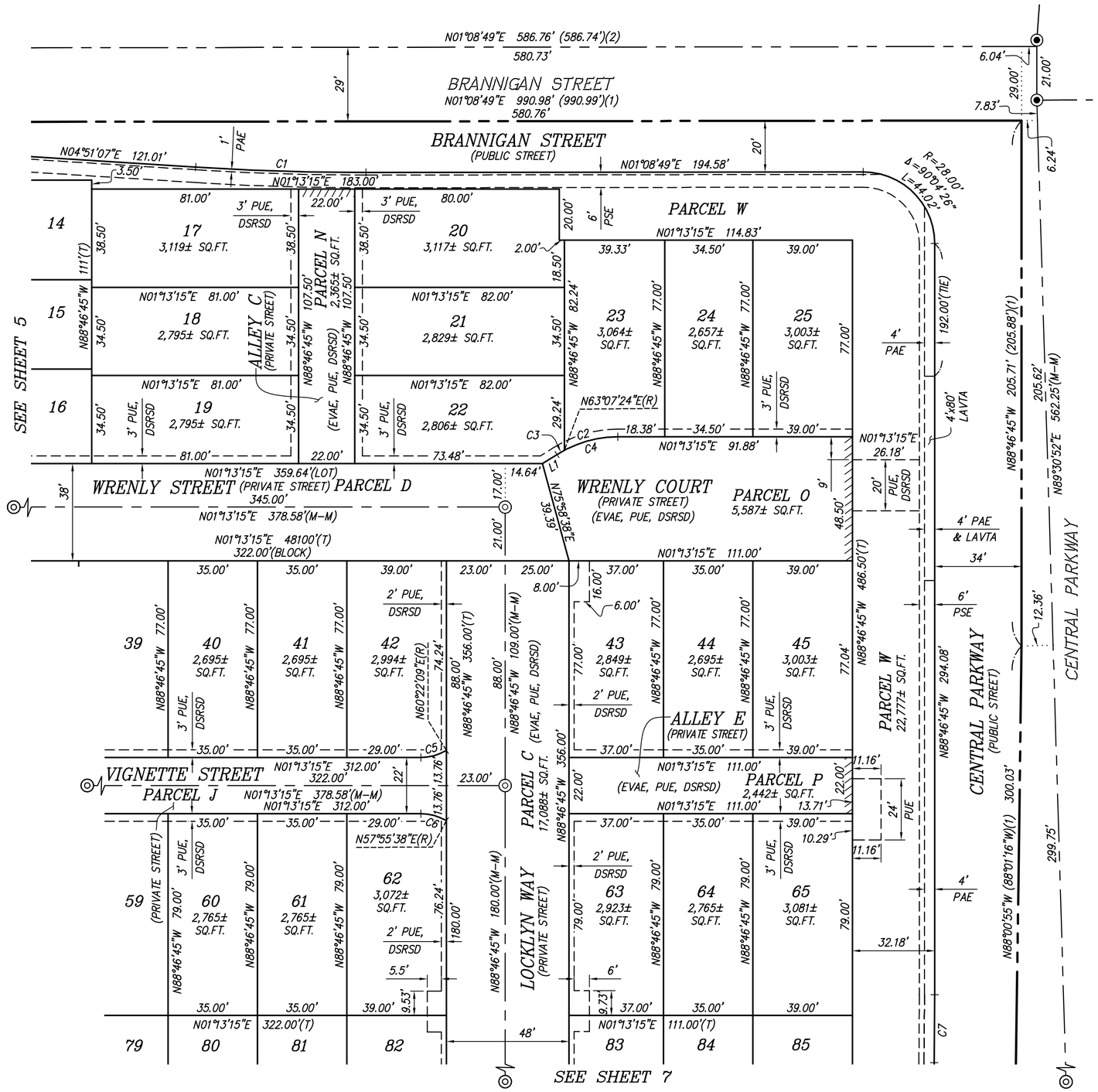

LINE TABLE		
LINE	BEARING	LENGTH
L1	N31°08'54"W	6.70'

CURVE TABLE			
CURVE	RADIUS	DELTA	LENGTH
C1	1032.00'	3°42'18"	66.73'
C2	44.50'	28°05'51"	21.82'
C3	44.50'	4°16'18"	3.32'
C4	44.50'	32°22'10"	25.14'
C5	19.50'	30°51'07"	10.50'
C6	19.50'	30°51'07"	10.50'
C7	2000.00'	0°45'50"	26.66'

BASIS OF BEARINGS

THE BEARING "N01°13'15"E" BETWEEN FOUND MONUMENTS ON TASSAJARA ROAD AS SHOWN ON PARCEL MAP NO. 9512, BOOK 308 OF MAPS PAGES 13 THROUGH 18, OFFICIAL RECORDS OF ALAMEDA COUNTY, IS TAKEN AS THE BASIS BEARINGS FOR THIS MAP.

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(2) TRACT 7643 – 293 M 90
(3)
(4) TRACT 8677 – 373 M 44

LEGEND

- TRACT BOUNDARY LINE
- LOT LINE
- MONUMENT LINE
- MONUMENT TIE LINE
- NEW EASEMENT LINE AS NOTED
- EXISTING EASEMENT LINE AS NOTED
- EXISTING LOT LINE
- ◎ SET CITY OF DUBLIN STANDARD MONUMENT STAMPED LS 6441
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- (M-M) MONUMENT TO MONUMENT
- (R) RADIAL
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- //////// RELINQUISHMENT OF ABUTTER'S RIGHTS OF ACCESS

NOTES:

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N

0 30 60 90

1 inch = 30 ft.

TRACT 8452

THE DC DUBLIN CENTRE PA-3 FOR CONDOMINIUM PURPOSES

BEING A SUBDIVISION OF PARCEL 3 OF PARCEL MAP 9512
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CITY OF DUBLIN
ALAMEDA COUNTY, CALIFORNIA

RUGGERI-JENSEN-AZAR
CIVIL ENGINEERS, PLANNERS, SURVEYORS
PLEASANTON, CALIFORNIA

FEBRUARY 2025

JOB NO. 171026PA3 SHEET 6 OF 13 SHEETS

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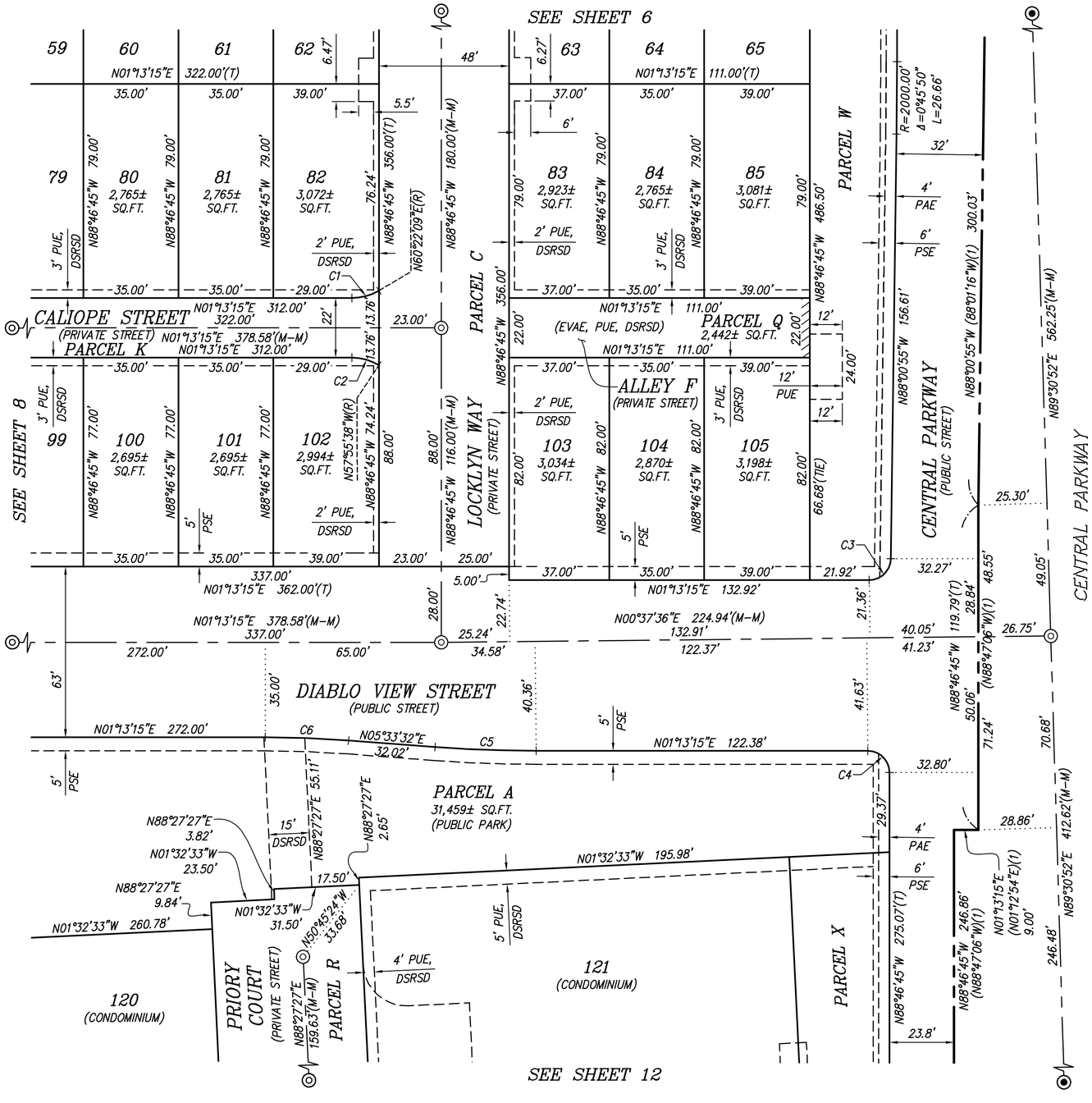

CURVE TABLE			
CURVE	RADIUS	DELTA	LENGTH
C1	19.50'	30°51'07"	10.50'
C2	19.50'	30°51'07"	10.50'
C3	8.00'	89°14'10"	12.46'
C4	8.00'	90°00'00"	12.57'
C5	493.00'	4°20'17"	37.33'
C6	407.00'	4°20'17"	30.81'

BASIS OF BEARINGS

THE BEARING "N01°13'15"E" BETWEEN FOUND MONUMENTS ON TASSAJARA ROAD AS SHOWN ON PARCEL MAP NO. 9512, BOOK 308 OF MAPS PAGES 13 THROUGH 18, OFFICIAL RECORDS OF ALAMEDA COUNTY, IS TAKEN AS THE BASIS BEARINGS FOR THIS MAP.

REFERENCES:

(1) PARCEL MAP 9512 – 308 PM 13
(2) TRACT 7643 – 293 M 90
(3)
(4) TRACT 8677 – 373 M 44

LEGEND

———	TRACT BOUNDARY LINE
———	LOT LINE
——— – – ———	MONUMENT LINE
·····	MONUMENT TIE LINE
– – – – – –	NEW EASEMENT LINE AS NOTED
– — – — – —	EXISTING EASEMENT LINE AS NOTED
———	EXISTING LOT LINE
◎	SET CITY OF DUBLIN STANDARD MONUMENT STAMPED LS 6441
◉	FOUND STREET MONUMENT PER REFERENCE AS NOTED
DSRSD	DUBLIN SAN RAMON SERVICES DISTRICT
EVAE	EMERGENCY VEHICLE ACCESS EASEMENT
LAVTA	LIVERMORE AMADOR VALLEY TRANSIT AUTHORITY
PAE	PUBLIC ACCESS EASEMENT
PSE	PUBLIC SERVICE EASEMENT
PUE	PUBLIC UTILITY EASEMENT
(M–M)	MONUMENT TO MONUMENT
(R)	RADIAL
(T)	TOTAL
(DATA)(1)	RECORD DATA & REFERENCE
//////////	RELINQUISHMENT OF ABUTTER'S RIGHTS OF ACCESS

NOTES:

1. ALL MONUMENT TIE LINES ARE AT RIGHT ANGLES TO THE MONUMENT LINE UNLESS OTHERWISE NOTED.
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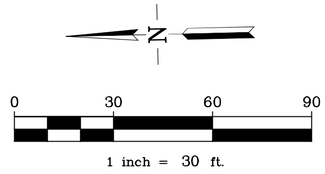


TRACT 8452

THE DC DUBLIN CENTRE PA–3 FOR CONDOMINIUM PURPOSES

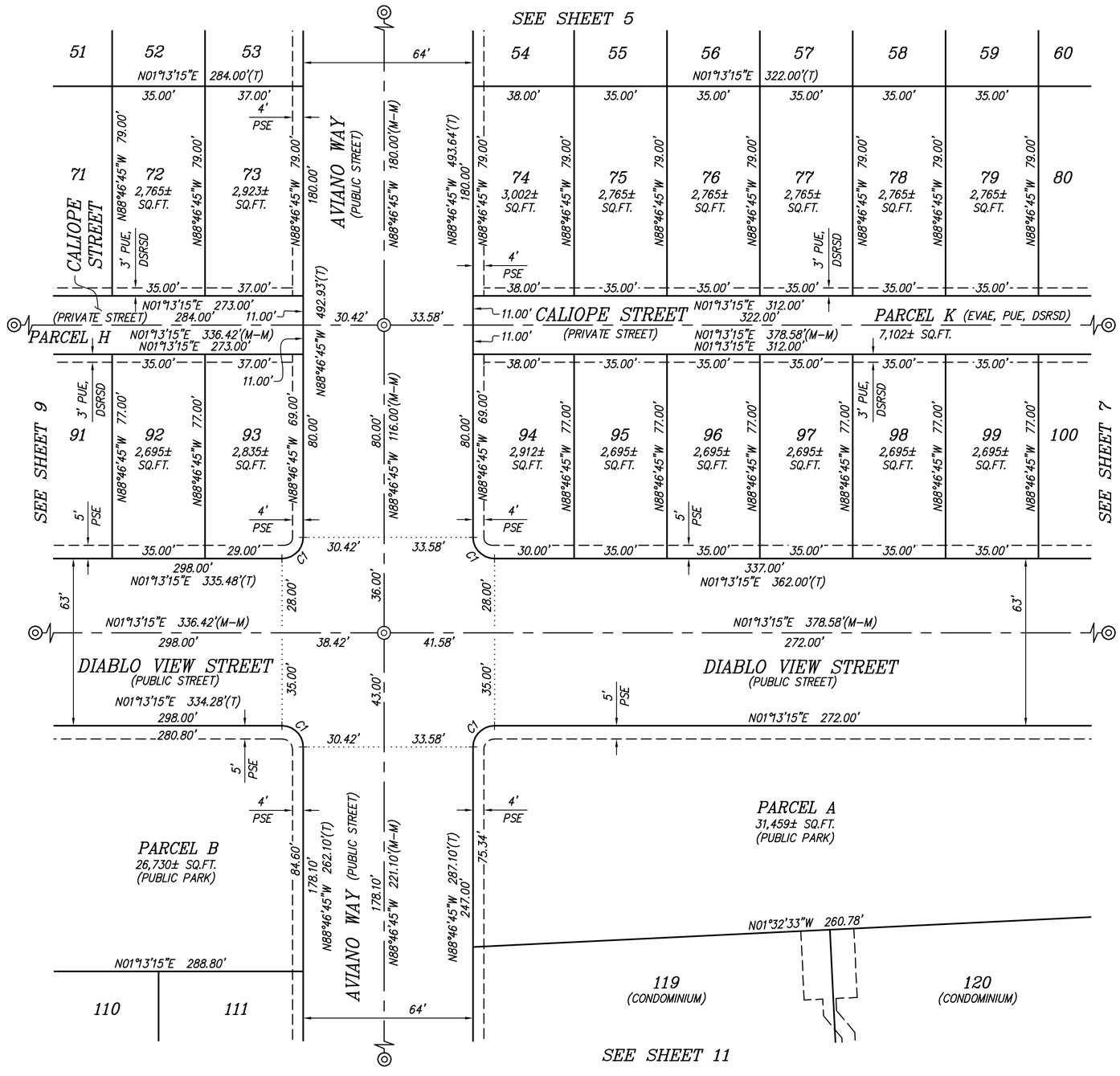
BEING A SUBDIVISION OF PARCEL 3 OF PARCEL MAP 9512
FILED IN BOOK 308 OF PARCEL MAPS
AT PAGES 13 THROUGH 18
OFFICIAL RECORDS OF ALAMEDA COUNTY

CITY OF DUBLIN
ALAMEDA COUNTY, CALIFORNIA

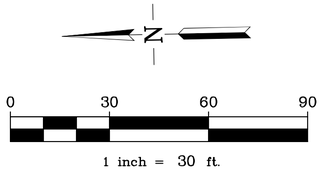
RUGGERI–JENSEN–AZAR
CIVIL ENGINEERS, PLANNERS, SURVEYORS
PLEASANTON, CALIFORNIA
FEBRUARY 2025

JOB NO. 171026PA3 SHEET 7 OF 13 SHEETS

G:\JOBS\171026\SURVEY\CAD FILES\FINAL MAP 171026PA3\171026 FA3.DWG 2/18/2025 8:05:30 AM ANTHONY NGUYEN



CURVE TABLE			
CURVE	RADIUS	DELTA	LENGTH
C1	8.00'	90°00'00"	12.57'



BASIS OF BEARINGS

THE BEARING "N01°13'15"E" BETWEEN FOUND MONUMENTS ON TASSAJARA ROAD AS SHOWN ON PARCEL MAP NO. 9512, BOOK 308 OF MAPS PAGES 13 THROUGH 18, OFFICIAL RECORDS OF ALAMEDA COUNTY, IS TAKEN AS THE BASIS BEARINGS FOR THIS MAP.

REFERENCES:

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(3)
(4) TRACT 8677 – 373 M 44

LEGEND

- TRACT BOUNDARY LINE
- LOT LINE
- MONUMENT LINE
- MONUMENT TIE LINE
- NEW EASEMENT LINE AS NOTED
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- EXISTING LOT LINE
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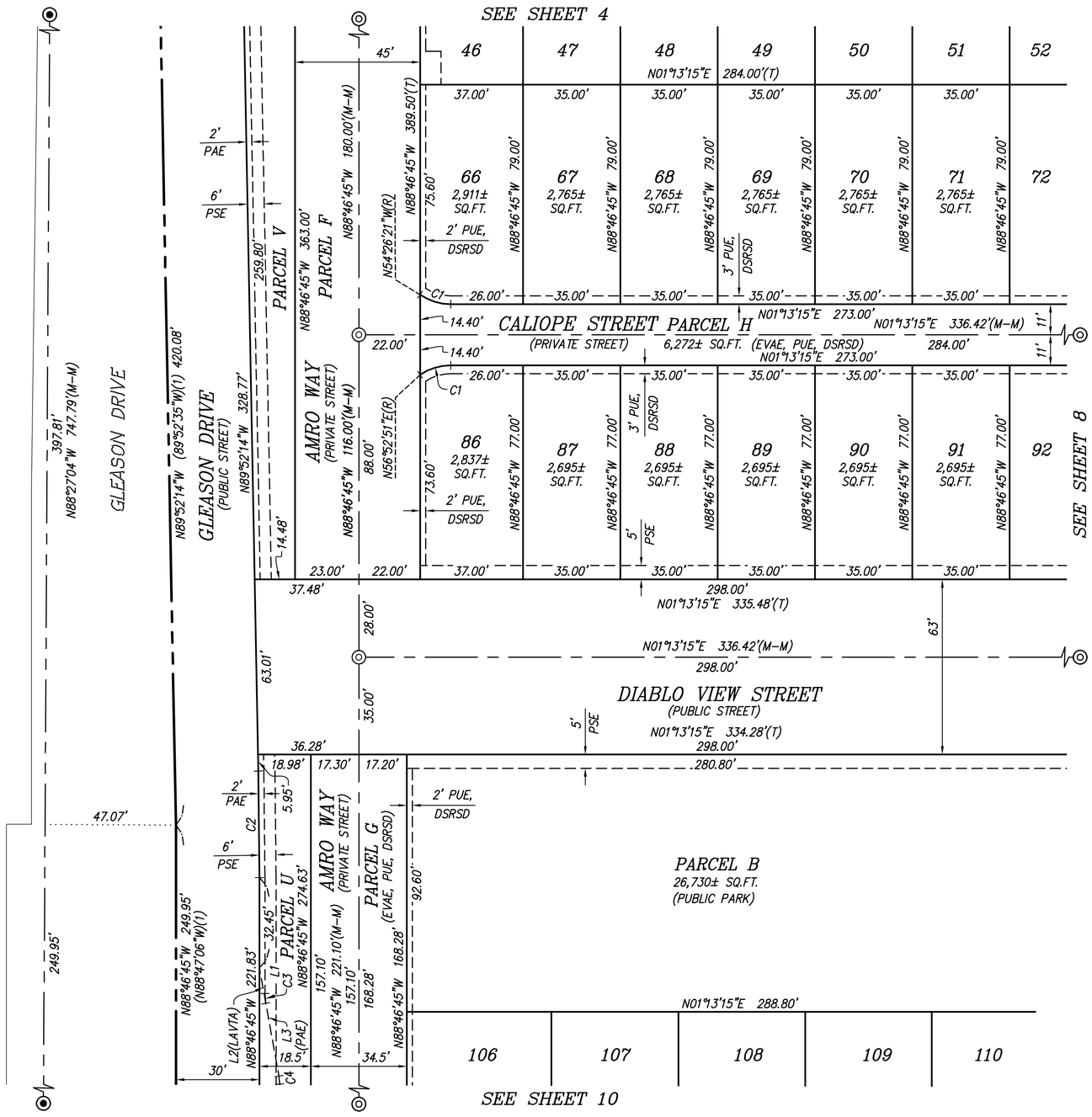
CITY OF DUBLIN
ALAMEDA COUNTY, CALIFORNIA

RUGGERI–JENSEN–AZAR
CIVIL ENGINEERS, PLANNERS, SURVEYORS
PLEASANTON, CALIFORNIA

FEBRUARY 2025

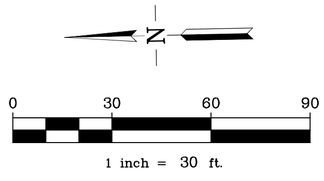
JOB NO. 171026PA3 SHEET 8 OF 13 SHEETS

G:\2020\171026\SURVEY\CAD FILES\FINAL MAP 171026PA3\PA3SB PA3.DWG 2/19/2025 8:06:49 AM ANTHONY NGUYEN



LINE TABLE		
LINE	BEARING	LENGTH
L1	N88°46'45"W	41.73'
L2	N80°58'48"E	39.58'
L3	N80°58'48"E	26.60'

CURVE TABLE			
CURVE	RADIUS	DELTA	LENGTH
C1	19.50'	34°20'24"	11.69'
C2	2012.00'	1°05'29"	38.33'
C3	20.00'	10°02'43"	3.51'
C4	21.33'	7°47'28"	2.90'



BASIS OF BEARINGS

THE BEARING "N01°13'15"E" BETWEEN FOUND MONUMENTS ON TASSAJARA ROAD AS SHOWN ON PARCEL MAP NO. 9512, BOOK 308 OF MAPS PAGES 13 THROUGH 18, OFFICIAL RECORDS OF ALAMEDA COUNTY, IS TAKEN AS THE BASIS BEARINGS FOR THIS MAP.

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LEGEND

- TRACT BOUNDARY LINE
- LOT LINE
- MONUMENT LINE
- MONUMENT TIE LINE
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◎	SET CITY OF DUBLIN STANDARD MONUMENT STAMPED LS 6441
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TRACT 8452

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CITY OF DUBLIN
ALAMEDA COUNTY, CALIFORNIA

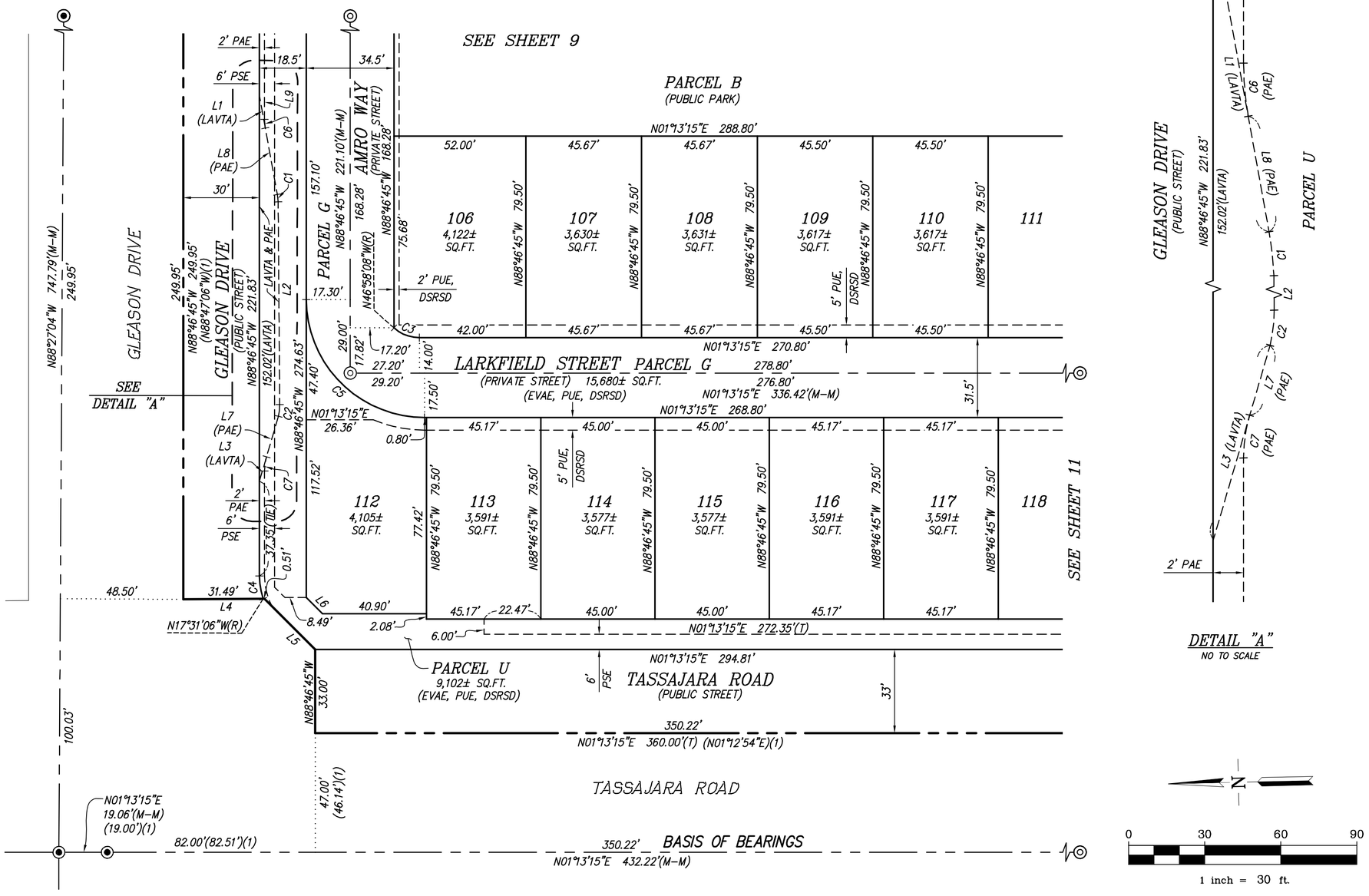
RUGGERI–JENSEN–AZAR
CIVIL ENGINEERS, PLANNERS, SURVEYORS
PLEASANTON, CALIFORNIA
FEBRUARY 2025

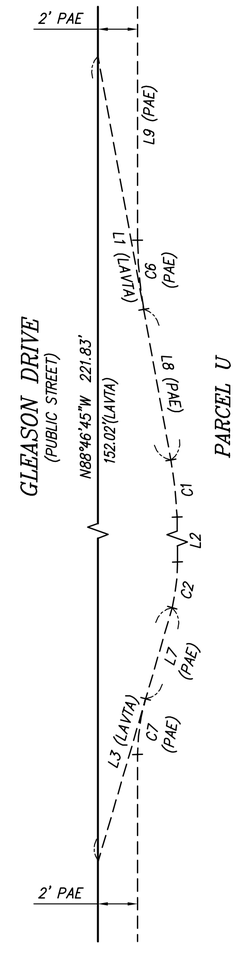
JOB NO. 171026PA3 SHEET 9 OF 13 SHEETS

G:\2020\171026\SURVEY\CAD FILES\FINAL MAP 171026PA3\PAGE9 PA3.DWG 2/18/2025 8:08:16 AM ANTHONY NGUYEN

CURVE TABLE			
CURVE	RADIUS	DELTA	LENGTH
C1	21.33'	7°47'28"	2.90'
C2	20.00'	13°19'49"	4.65'
C3	15.00'	41°48'37"	10.95'
C4	28.00'	18°44'21"	9.16'
C5	46.50'	90°00'00"	73.04'
C6	20.00'	10°02'43"	3.51'
C7	20.00'	16°15'37"	5.68'

LINE TABLE		
LINE	BEARING	LENGTH
L1	N80°58'48"E	39.58'
L2	N89°14'40"W	80.00'
L3	N72°31'08"W	26.65'
L4	N00°45'53"E	32.00'
L5	N46°14'36"E	28.29'
L6	N46°13'15"E	9.05'
L7	N72°31'08"W	16.65'
L8	N80°58'48"E	26.60'
L9	N88°46'45"W	41.73'





DETAIL "A"
NO TO SCALE

BASIS OF BEARINGS

THE BEARING "N01°13'15"E" BETWEEN FOUND MONUMENTS ON TASSAJARA ROAD AS SHOWN ON PARCEL MAP NO. 9512, BOOK 308 OF MAPS PAGES 13 THROUGH 18, OFFICIAL RECORDS OF ALAMEDA COUNTY, IS TAKEN AS THE BASIS BEARINGS FOR THIS MAP.

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LEGEND

- TRACT BOUNDARY LINE
- LOT LINE
- MONUMENT LINE
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- NEW EASEMENT LINE AS NOTED
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- ◎ SET CITY OF DUBLIN STANDARD MONUMENT STAMPED LS 6441
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EVAE	EMERGENCY VEHICLE ACCESS EASEMENT
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(M-M)	MONUMENT TO MONUMENT
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TRACT 8452

THE DC DUBLIN CENTRE PA-3 FOR CONDOMINIUM PURPOSES

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RUGGERI-JENSEN-AZAR
CIVIL ENGINEERS, PLANNERS, SURVEYORS
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FEBRUARY 2025

JOB NO. 171026PA3 SHEET 10 OF 13 SHEETS

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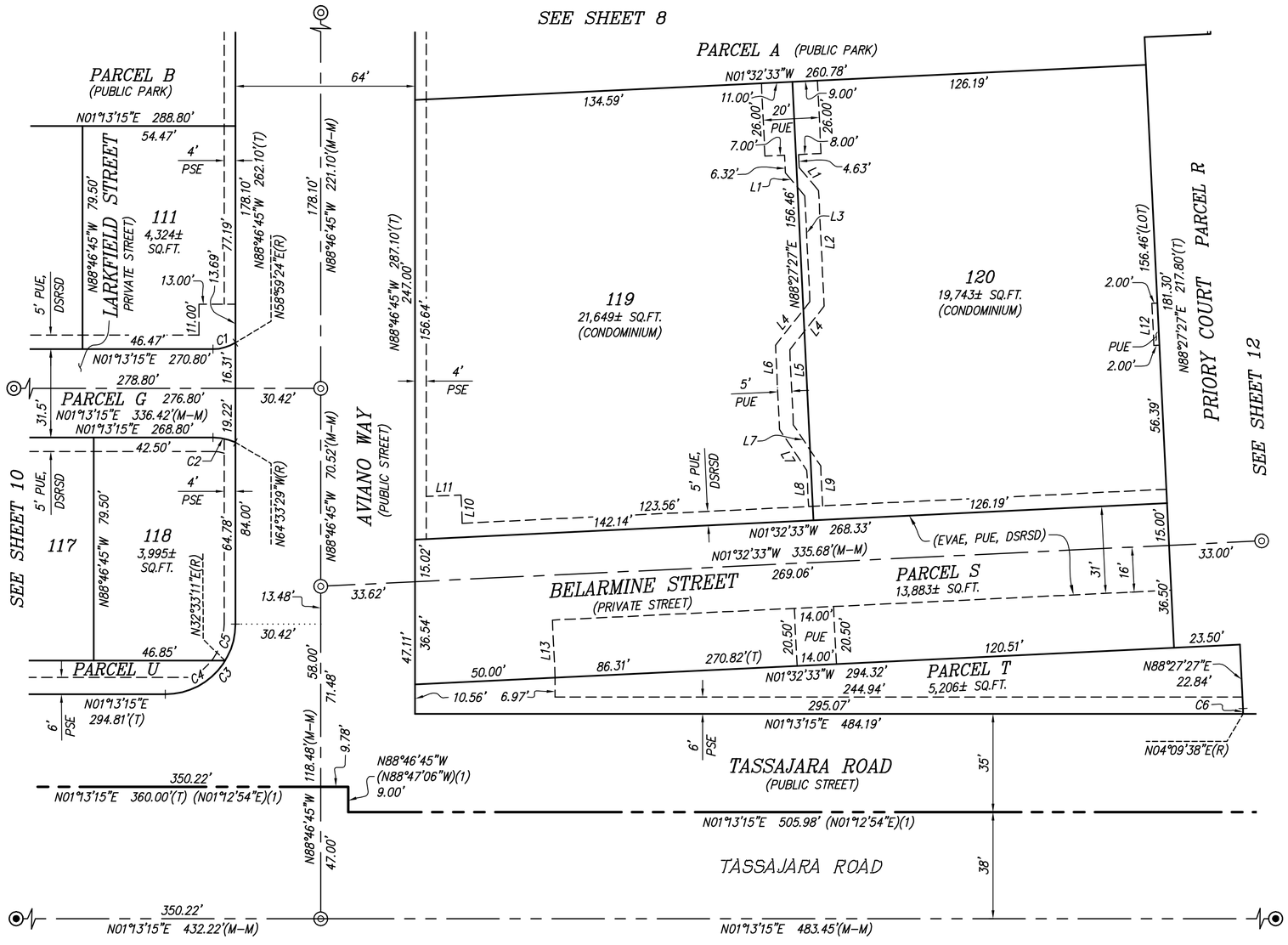

LINE TABLE		
LINE	BEARING	LENGTH
L1	N51°10'20"E	10.73'
L2	N88°27'27"E	41.28'
L3	N88°27'27"E	37.71'
L4	N50°22'47"W	19.75'
L5	N88°27'27"E	26.81'
L6	N88°27'27"E	30.07'
L7	N57°34'51"E	17.54'
L8	N88°27'27"E	12.90'
L9	N88°27'27"E	14.28'
L10	N89°06'17"E	10.07'
L11	N00°53'43"W	12.46'
L12	N88°27'27"E	15.00'
L13	N88°27'27"E	20.50'

CURVE TABLE			
CURVE	RADIUS	DELTA	LENGTH
C1	15.00'	32°13'51"	8.44'
C2	19.50'	24°13'15"	8.24'
C3	25.00'	90°00'00"	39.27'
C4	25.00'	58°40'04"	25.60'
C5	25.00'	31°19'56"	13.67'
C6	19.50'	5°42'11"	1.94'

BASIS OF BEARINGS

THE BEARING "N01°13'15"E" BETWEEN FOUND MONUMENTS ON TASSAJARA ROAD AS SHOWN ON PARCEL MAP NO. 9512, BOOK 308 OF MAPS PAGES 13 THROUGH 18, OFFICIAL RECORDS OF ALAMEDA COUNTY, IS TAKEN AS THE BASIS BEARINGS FOR THIS MAP.

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LEGEND

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N

0 30 60 90

1 inch = 30 ft.

TRACT 8452

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RUGGERI-JENSEN-AZAR
CIVIL ENGINEERS, PLANNERS, SURVEYORS
PLEASANTON, CALIFORNIA
FEBRUARY 2025

JOB NO. 171026PA3 SHEET 11 OF 13 SHEETS

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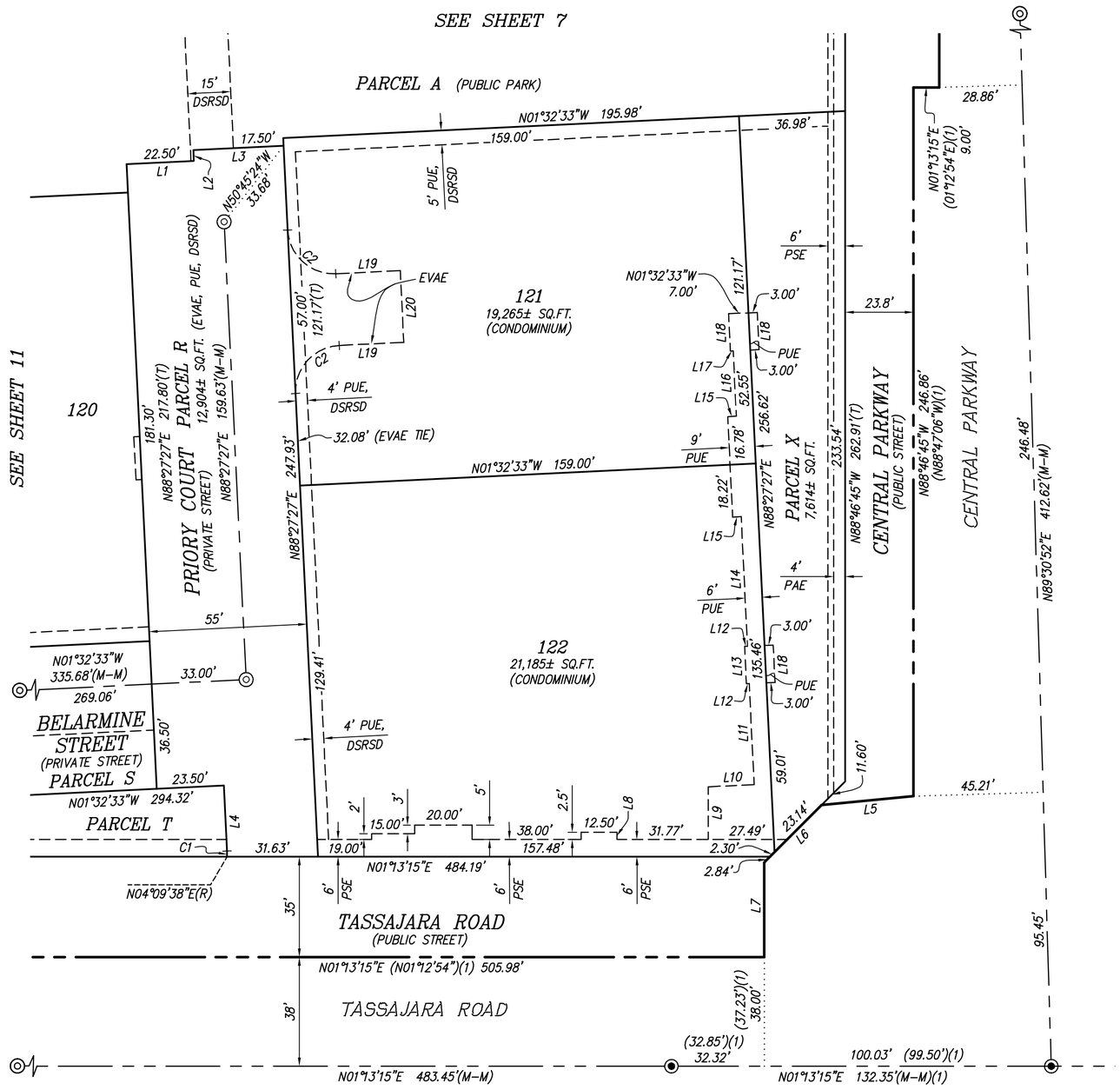

LINE TABLE		
LINE	BEARING	LENGTH
L1	N01°32'33"W	23.50'
L2	N88°27'27"E	3.82'
L3	N01°32'33"W	31.50'
L4	N88°27'27"E	22.84'
L5	N04°15'46"W	32.15'
L6	N43°46'45"W	28.28'
L7	N88°46'45"W	32.99'
L8	N88°46'45"W	2.50'
L9	N88°46'45"W	18.32'
L10	N01°32'33"W	16.00'
L11	N88°27'27"E	35.22'
L12	N01°32'33"W	1.00'
L13	N88°27'27"E	13.00'
L14	N88°27'27"E	45.23'
L15	N01°32'33"W	3.00'
L16	N88°27'27"E	22.77'
L17	N01°32'33"W	1.00'
L18	N88°27'27"E	13.00'
L19	N01°32'33"W	22.50'
L20	N88°27'27"E	25.00'

CURVE TABLE			
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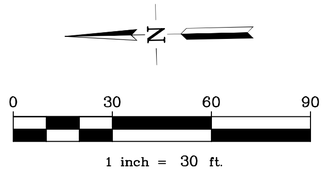

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RUGGERI-JENSEN-AZAR
CIVIL ENGINEERS, PLANNERS, SURVEYORS
PLEASANTON, CALIFORNIA

FEBRUARY 2025

JOB NO. 171026PA3 SHEET 12 OF 13 SHEETS

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TRACT 8452

THE DC DUBLIN CENTRE PA-3
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PLEASANTON, CALIFORNIA
FEBRUARY 2025

ADDITIONAL INFORMATION SHEET

ADDITIONAL INFORMATION SHOWN ON THIS SHEET IS FOR INFORMATIONAL PURPOSES AND NOT INTENDED TO AFFECT RECORD TITLE INTEREST PER STATE OF CALIFORNIA GOVERNMENT CODE SECTION 66434.2 (THE SUBDIVISION MAP ACT):

NOTES:

1. APPROVAL OF THIS FINAL TRACT MAP IS SUBJECT TO THE VESTING TENTATIVE MAP (APPLICATION NUMBER PLPA-2023-00029) CONDITIONS OF APPROVAL DATED FEBRUARY 13, 2024.

2. COVENANTS, CONDITIONS, AND RESTRICTIONS SHALL RECORD AFTER THE FILING OF THIS MAP CREATING ALL THE PRIVATE EASEMENTS SHOWN HEREON ALLOWING THE NUMBERED AND LETTERED LOTS AND PARCELS CREATED BY THIS MAP ACCESS TO THE PUBLIC STREET. THE PRIVATE ACCESS EASEMENTS FOR ACCESS TO EACH LOT ARE TO BE PROVIDED WITH THE SALE OF EACH LOT. NO LOTS OR PARCELS SHALL BE LAND LOCKED.

3. THE REAL PROPERTY DESIGNATED AS PARCELS "T", "U", "V", "W", AND "X" ARE RESERVED AS COMMON AREA AND ARE NOT OFFERED FOR DEDICATION TO THE PUBLIC. MAINTENANCE OF SAID AREAS SHALL BE THE RESPONSIBILITY OF THE MASTER HOMEOWNERS ASSOCIATION GOVERNING TRACT 8452.

4. THE REAL PROPERTY DESIGNATED AS PARCELS "C, D, E, F, G, H, I, J, K, L, M, N, O, P, Q, R, AND S" (ALLEY A, ALLEY B, ALLEY C, WRENLY COURT, ALLEY E, ALLEY F, WRENLY STREET, VIGNETTE STREET, CALIOPE STREET, LARKFIELD STREET, BELARMINE STREET, AMRO WAY, LOCKLYN WAY, AND PRIORY COURT) ARE FOR THE PURPOSE OF PRIVATE STREETS. MAINTENANCE OF SAID PRIVATE STREETS SHALL BE THE RESPONSIBILITY OF THE HOMEOWNERS ASSOCIATION GOVERNING TRACT 8452.

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DUBLIN
CALIFORNIA

STAFF REPORT
CITY COUNCIL

DATE: April 15, 2025

TO: Honorable Mayor and City Councilmembers

FROM: Colleen Tribby, City Manager

SUBJECT: Payment Issuance Report and Electronic Funds Transfer
Prepared by: Gloria Tai, Senior Finance Technician

EXECUTIVE SUMMARY:

The City Council will receive a listing of payments issued from March 1, 2025 – March 31, 2025, totaling $5,815,425.98.

STAFF RECOMMENDATION:

Receive the report.

FINANCIAL IMPACT:

Summary of Payments Issued

Report Period:	March 1, 2025 – March 31, 2025
Total Number of Payments:	303
Total Amount of Payments:	$5,815,425.98

DESCRIPTION:

The Payment Issuance Report (Attachment 1) provides a listing of all payments for the period beginning March 1, 2025, through March 31, 2025. This report is provided in accordance with the City Payments Policy adopted November 15, 2011 by Resolution No.189-11. The listing of payments has been reviewed in accordance with the policies for processing payments and expenditures.

The City's practice of reporting payments to the City Council after the payments have been made is in compliance with California Government Code Sections 37208 (b) and (c), which allow for an agency to make payments without first being audited by the legislative body, as long as such payments are: 1) conforming to a budget approved by ordinance or resolution of the legislative body; and 2) presented to the legislative body for ratification and approval in the form of an audited comprehensive annual financial report.

STRATEGIC PLAN INITIATIVE:

None.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

The City Council Agenda was posted.

ATTACHMENTS:

1) Payment Issuance Report for March 2025

City of Dublin

Payment Issuance Report

Print Date: 3/31/2025

Payments Dated 3/1/2025 through 3/31/2025

Date Issued	Payee	Description	Amount
3/4/2025	A4 PROMOTIONS & INCENTIVES	CDD BUSINESS CARDS	157.25
3/4/2025	ADR SERVICES, INC.	LEGAL RETAINER	8,000.00
3/4/2025	AKSHAY ARORA ARORA TENNIS & FITNESS ACADEMY	REC CLASS INSTRUCTOR	19,326.53
3/4/2025	ALAMEDA COUNTY LIBRARY	ADDITIONAL LIBRARY SERVICE HOURS JUL-SEP 2024	167,580.00
3/4/2025	ALAMEDA COUNTY LIBRARY	ADDITIONAL LIBRARY SERVICE HOURS OCT-DEC 2024	167,580.00
3/4/2025	ALL CITY MANAGEMENT SVCS INC	CROSSING GUARD SERVICES - FEB 2025	19,560.99
3/4/2025	ANASTASIA NELSON	EXPENSE REIMBURSEMENT - NOTARY EXAM AND APPLICATION	40.00
3/4/2025	AT&T - CALNET 3	SERVICE TO CIVIC FIRE ALARM 02/01/2025	61.51
3/4/2025	AT&T - CALNET 3	SERVICE TO PSC 02/01/2025	121.45
3/4/2025	BIG O'TIRES #7	POLICE VEHICLE MAINTENANCE & REPAIRS	571.18
3/4/2025	BRADYN MICHAEL EUGENE SHAW	HUMAN SERVICES COMMISSION 2/11/2025	50.00
3/4/2025	BYOG	MARKETING MATERIAL - PCS WAVE	3,142.74
3/4/2025	CALBO	CDD CALBO WEBINAR	85.00
3/4/2025	CASTRO VALLEY PERFORMING ARTS	REC CLASS INSTRUCTOR	1,653.00
3/4/2025	CHRISTINE PETIT	REC CLASS INSTRUCTOR	100.80
3/4/2025	CIVICA LAW GROUP APC	SPECIAL COUNSEL LEGAL SERV.- CODE ENFORCEMENT JAN 2025	9,697.21
3/4/2025	DUBLIN UNITED SOCCER LEAGUE	RENTAL SECURITY DEPOSIT CHECK REFUND	750.00
3/4/2025	ELECTRONIC INNOVATIONS, INC	AMAG-SYMMETRY CARD READER MAINTENANCE	365.00
3/4/2025	EUROPEAN MOBILE WERKS	POLICE VEHICLE MAINTENANCE & REPAIRS	1,460.64
3/4/2025	FIELDMAN, ROLAPP & ASSOCIATES	DUBLIN CENTRE CFD FORMATION NOV 2024	10,931.52
3/4/2025	FIELDMAN, ROLAPP & ASSOCIATES	DUBLIN CENTRE CFD FORMATION OCT 2024	5,676.00
3/4/2025	FIELDMAN, ROLAPP & ASSOCIATES	DUBLIN CENTRE CFD FORMATION JUL & AUG 2024	1,641.00
3/4/2025	FLOWINGLASS MUSIC	ST. PATRICK'S DAY FESTIVAL PERFORMER	500.00
3/4/2025	GLASS TECH OF OREGON	ST. PATRICK'S DAY FESTIVAL MERCHANDISE	1,863.49
3/4/2025	GOODWIN CONSULTING GROUP, INC.	DUBLIN CENTRE CFD FORMATION OCT 2024	6,522.50
3/4/2025	GROUNDED SOLUTIONS NETWORK	HOMEKEEPER RENEWAL OF CLOUD HOUSING APPLICATION	6,300.00
3/4/2025	GUANGHUI HAN	PLANNING COMMISSION 2/25/2025	50.00
3/4/2025	GVP VENTURES INC	EXECUTIVE RECRUITMENT SERVICES	5,978.83
3/4/2025	HSB DUBLIN ,LLC	EASTERN DUBLIN TIF REIMBURSEMENT & ADMIN FEE	567,066.18
3/4/2025	JEFF CAMPBELL	ST. PATRICK'S DAY FESTIVAL PERFORMER	600.00
3/4/2025	JONH WU	PLANNING COMMISSION 02/25/2025	50.00
3/4/2025	JOY LIU	EVENT PHOTOS - DUBLIN POLICE SERVICES RIDE-ALONGS	560.00
3/4/2025	KRAMER WORKPLACE INVESTIGATIONS	LEGAL SERVICES OCT & NOV 2024	9,792.50
3/4/2025	LAURENCE E. MILDER	ST. PATRICK'S DAY FESTIVAL PERFORMER	400.00
3/4/2025	MATTHEW AINI	PLANNING COMMISSION 02/25/2025	50.00
3/4/2025	MCE CORPORATION	MAINTENANCE SERVICES JAN 2025	916,125.92
3/4/2025	M-GROUP	PLANNING SERVICES - BOULEVARD PH 1-5 JAN 2025	2,296.25
3/4/2025	MINUTEMAN PRESS	FUN RUN ROAD CLOSURE NOTICE	336.99
3/4/2025	NAVEENA TUKARAM RUDRAPADA	HUMAN SERVICES COMMISSION 2/11/2025	50.00
3/4/2025	O'GRADY PAVING INC.	2024 OVERLAY & PERSIMMON DR. PATH CONSTRUCTION NOV 2024	196,568.30
3/4/2025	PAKPOUR CONSULTING GROUP, INC.	DON BIDDLE COMMUNITY PARK PM NOV 2024	4,208.00
3/4/2025	PAKPOUR CONSULTING GROUP, INC.	IRON HORSE TRAIL BRIDGE PM NOV 2024	11,720.00
3/4/2025	PETER DALDRY	ST. PATRICK'S DAY FESTIVAL PERFORMER	500.00
3/4/2025	PG&E	6196 HORIZON PKWY M DONBIDDLE 01/14/2025	1,718.84
3/4/2025	PG&E	SERVICE TO SHANNAN CENTER 01/27/2025	262.31
3/4/2025	PG&E	SERVICE TO GLEASON IRRIG 01/28/2025	579.20
3/4/2025	PG&E	SERVICE TO SHANNON CENTER 01/28/2025	842.66
3/4/2025	PG&E	SERVICE TO SCH RNCH PARK 01/27/2025	301.57
3/4/2025	PG&E	B1 SERVICE TO PASSATEMPO 01/22/2025	86.70
3/4/2025	PG&E	B1 SERVICE TO SEAN DIAMOND 01/26/2025	251.40
3/4/2025	PG&E	B1 SERVICE TO POSITANO IRRIG 01/28/2025	120.51
3/4/2025	PG&E	SERVICE TO VARIOUS IRRIG 01/27/2025	55.15
3/4/2025	PG&E	TC1 SERVICE TO 6795 DOUGHERTY 1/30/2025	268.88
3/4/2025	PG&E	LS2-A SERVICE TO AVB 01/29/2025	1,678.22
3/4/2025	PG&E	SERVICE TO HCP 01/27/2025	4,761.97
3/4/2025	PG&E	SERVICE TO FS16 01/09/2025	2,434.74
3/4/2025	PG&E	SERVICE TO HPM 01/27/2025	962.68
3/4/2025	PHOENIX GROUP INFO SYS.	PARKING CITATIONS COLLECTED - JAN 2025	236.13
3/4/2025	POWER UP SOLUTIONS LLC	PERMIT REFUND BLDG-006354-2025	306.40
3/4/2025	RETIREE MEDICAL	RETIREE MEDICAL	4,314.30
3/4/2025	ROBERT GAUSMAN	ST. PATRICK'S DAY FESTIVAL PERFORMER	75.00
3/4/2025	ROSEMARY ALEX	CONFERENCE REIMBURSEMENT - AWWA WATERSMART INNOVATIONS CONF. & EXPO	502.92
3/4/2025	ROTH STAFFING COMPANIES, L.P.	BUSINESS LICENSE TEMP 02/09/25-02/16/25	1,728.00
3/4/2025	RRM DESIGN GROUP, A CA CORP	LANDSCAPE PLAN CHECK & INSPECTIONS DEC 2024	6,837.50
3/4/2025	RROOAR	REC CLASS INSTRUCTOR	709.80
3/4/2025	SANCRA	MEMBERSHIP DUES 2025	75.00
3/4/2025	SEDGWICK CLAIMS MANAGEMENT,INC.	LOSS CONTROL SERVICES	175.00
3/4/2025	SELECT IMAGING	CODE ENFORCEMENT -SHIRTS/JACKET	424.14
3/4/2025	SHAMROCK OFFICE SOLUTIONS, LLC FILE 2399	LASERJET TONER	15.00
3/4/2025	SRINIVAS S BADAMI	PLANNING COMMISSION 02/25/2025	50.00
3/4/2025	SURESH PULI	PLANNING COMMISSION 02/25/2025	50.00
3/4/2025	SUULUTAAQ, INC.	GREEN STORMWATER INFRASTRUCTURE JAN 2025	181,727.89
3/4/2025	TERRYBERRY ACCT#1-124711	EMPLOYEES SERVICE AWARDS	805.36
3/4/2025	TRB AND ASSOCIATES, INC.	BUILDING INSPECTION & PLAN CHECK SERVICES JAN 2025	23,180.25
3/4/2025	TREASURER ALAMEDA COUNTY	PARKING CITATIONS COLLECTED - JAN 2025	1,227.00
3/4/2025	TREASURER ALAMEDA COUNTY GENERAL SERVICES AGENCY	FUEL JAN 2025	20,539.00
3/4/2025	TRIP HAZARD	PWEN-2022-00082 CASHBOND REFUND	4,915.00
3/4/2025	TRI-VALLEY JANITORIAL INC.	JANITORIAL SERVICES FEB 2025	24,691.48
3/4/2025	U.S. POSTAL SERVICE PLEASANTON MPO	POSTAGE FOR 2024-2025 CITY REPORT	5,004.55
3/4/2025	UNUM LIFE INS CO OF AMERICA	LIFE AND AD&D PREMIUM - FEB 2025	12,663.91
3/4/2025	VALERIE DEAM MC GRATH IRISH DANCERS	REC CLASS INSTRUCTOR	2,371.20
3/4/2025	VASANTH R CHETAN	HUMAN SERVICES COMMISSION 2/11/2025	50.00
3/4/2025	VSS INTERNATIONAL, INC.	ANNUAL STREET RESURFACING 2024 CAPE SEAL NOV 2024	230,559.93

3/4/2025	WAHIDA I. RASHID	PLANNING COMMISSION 02/25/2025		50.00
3/4/2025	WC3-WEST COAST CODE CONSULTANT	PLAN CHECK FOR JAN 2025		68,903.00
3/4/2025	WESTEK SYSTEMS INC.	SERVICE CALL FOR ACCESS CONTROL ISSUE		640.00
			Payments Issued 3/4/2025 Total:	**2,757,243.37**
3/11/2025	DELTA DENTAL OF CALIFORNIA	DELTA DENTAL PREMIUM - FEB 2025		13,159.66
3/11/2025	VISION SERVICE PLAN - (CA)	VISION INSURANCE PREMIUM - FEB 2025		2,194.04
			Payments Issued 3/11/2025 Total:	**15,353.70**
3/12/2025	A S DUTCHOVER & ASSOCIATES	DEVELOPMENT AND PERMITS PLAN REVIEW FEB 2025		225.00
3/12/2025	A4 PROMOTIONS & INCENTIVES	CITY COUNCIL BUSINESS CARDS		244.99
3/12/2025	ADAM JONATHAN LUMIA	HUMAN SERVICES COMMISSION 2/11/2025		50.00
3/12/2025	ADVANCED INTEGRATED PEST MANAGEMENT	PEST MANAGEMENT FEB 2025		6,428.80
3/12/2025	AKSHAY ARORA ARORA TENNIS & FITNESS ACADEMY	REC CLASS INSTRUCTOR		7,454.84
3/12/2025	ALAMEDA CO SHERIFF'S OFFICE	DPS BUSINESS CARDS		107.38
3/12/2025	ALAMEDA CO SHERIFF'S OFFICE	FI CARDS		48.85
3/12/2025	ALAMEDA CO SHERIFF'S OFFICE	NINE 30X 40 POSTER PRINTS FOR CPU		442.50
3/12/2025	ALAMEDA CO SHERIFF'S OFFICE	FACILITY RENTAL REFUND		750.00
3/12/2025	AMADOR VALLEY INDUSTRIES LLC	TRASH SERVICES - CAMP PARKS FEB 2025		37,425.26
3/12/2025	AT&T	PSC-600M IPFLEX INTERNET		1,684.35
3/12/2025	AT&T	1GIG AT&T		3,711.21
3/12/2025	AT&T - CALNET 3	CLARK AVE 02/27/2025		31.82
3/12/2025	AT&T - CALNET 3	SERVICE TO HERITAGE CTR BK UP 02/06/2025		67.00
3/12/2025	AT&T - CALNET 3	ASE CIRCUITS TO 01/31/2025		2,337.42
3/12/2025	AT&T - CALNET 3	HERITAGE 9391018979 02/14/2025		31.77
3/12/2025	AT&T - CALNET 3	SHANNON CENTER ALARM 9391063350 02/12/2025		31.77
3/12/2025	AT&T - CALNET 3	ASE CIRCUITS TO 02/28/2025		2,337.42
3/12/2025	ATHARVA SHARMA	2024 ORGANIZATION OF THE YEAR VRE AWARD		500.00
3/12/2025	AVANTPAGE INC	TRANSLATING, EDITING & PROOFREADING SERVICES - ST PAT'S		775.53
3/12/2025	AXIS COMMUNITY HEALTH	HUMAN SRVS ENROLLMENT SPECIALIST GRANT JUL-DEC 2024		3,364.78
3/12/2025	BALJEET SINGH SANGHA	HUMAN SERVICES COMMISSION 2/11/2025		50.00
3/12/2025	BAY ALARM COMPANY	ALARM SERVICES SHANNON APR 2025		770.06
3/12/2025	BAY ALARM COMPANY	ALARM SERVICES WAVE APR 2025		396.60
3/12/2025	BAY ALARM COMPANY	ALARM SERVICES HERITAGE APR 2025		923.19
3/12/2025	BAY ALARM COMPANY	ALARM SERVICES CORP YARD APR 2025		457.86
3/12/2025	BIG O'TIRES #7	POLICE VEHICLE MAINTENANCE & REPAIRS		479.47
3/12/2025	BLAISDELL'S BUSINESS PRODUCTS	OFFICE SUPPLIES FEB 25		873.33
3/12/2025	BLUETOAD, INC.	2025 SUMMER ACTIVITY GUIDE		651.00
3/12/2025	BRINKS, INC.	ARMORED CAR SERVICE FEB 2025		3.61
3/12/2025	BRINKS, INC.	ARMORED CAR SERVICE MAR 2025		338.86
3/12/2025	CARBONIC SERVICE	POOL CHEMICAL FOR PH BALANCE		257.74
3/12/2025	CDW GOVERNMENT INC	ADD 10 ACROBAT PRO LICENSES		939.20
3/12/2025	CDW GOVERNMENT INC	APC SMART UPS RM BATTERY - NETWORK BACK-UP POWER		2,060.24
3/12/2025	CDW GOVERNMENT INC	AZURE CLOUD BACKUP 12/1-12/31/24		1,482.68
3/12/2025	CHANDLER ASSET MANAGEMENT	INVESTMENT CONSULTING SERVICES FEB 2025		14,557.51
3/12/2025	CHRISTINE PETIT	REC CLASS INSTRUCTOR		369.60
3/12/2025	CINTAS CORPORATION NO.2	FIRST AID RESTOCK - MAR 2025		129.69
3/12/2025	CITYSERVE OF THE TRI-VALLEY	HUMAN SERVICES 2024-25 - GF SENIORS 60 JUL-DEC 2024		9,079.30
3/12/2025	CIVICPLUS, LLC	ANNUAL SUBSCRIPTION FEE		31,813.65
3/12/2025	CMS COMMUNICATIONS	CISCO CATALYST 9200 - NETWORK SWITCH REPLACEMENT		5,472.13
3/12/2025	CODE PUBLISHING, LLC	MUNI CODE UPDATES		446.50
3/12/2025	COMCAST	COUNCIL AV RM BUSINESS CABLE 02/18-03/17/2025		125.13
3/12/2025	COMCAST	CIVIC CENTER COMCAST 500M INTERNET 01/31/2025		2,540.57
3/12/2025	COMMUNITY RESOURCES FOR INDEPENDENT LIVING	HUMAN SERVICES HOUSING & INDEPT LIVING GRANT Q1 2024		2,726.48
3/12/2025	COMMUNITY RESOURCES FOR INDEPENDENT LIVING	HUMAN SERVICES HOUSING & INDEPT LIVING GRANT Q2 2024		1,757.66
3/12/2025	CORODATA SHREDDING, INC.	SHRED BIN PICKUP JAN 2025		86.58
3/12/2025	COULSON & ASSOCIATES	DEVELOPMENT AND PERMITS PLAN REVIEW SEP 2024		14,332.50
3/12/2025	COULSON & ASSOCIATES	JORDAN RANCH NEIGHBORHOOD SQUARE SEP 2024		380.00
3/12/2025	CREATIVE PRINT SOLUTIONS	ST. PATRICK'S DAY FESTIVAL PROMO ITEMS		926.43
3/12/2025	CRITICAL REACH INC	2025 APBNET ANNUAL SUPPORT FEE		850.00
3/12/2025	CSW/STUBER-STROEH ENGINEERING GROUP, INC.	STORMWATER BUSINESS INSPECTIONS DEC 2024		8,895.00
3/12/2025	DELL MARKETING L.P. C/O DELL USA L.P.	5 LAPTOPS FOR COMMAND STAFF/CRIME ANALYST		9,045.75
3/12/2025	DENALECT ALARM COMPANY	QUARTERLY ALARM CHARGE F/S 18 - MAR 2025		363.00
3/12/2025	DLT SOLUTIONS LLC	GOVERNMENT NEW SINGLE-USER ELD ANNUAL SUBSCRIPTION		4,662.66
3/12/2025	DREAM RIDE ELEVATOR	ELEVATOR MAINTENANCE FEB 2025		538.40
3/12/2025	DSRSD	BILLING PERIOD: 1/1/25-3/2/25		4,417.76
3/12/2025	DUBLIN HISTORICAL SOCIETY	SPONSORSHIP DONATION-SHAMROCK GALA		3,000.00
3/12/2025	DUBLIN UNIFIED SCHOOL DISTRICT	STAGER GAS & ELECTRIC - JAN 2025		1,278.68
3/12/2025	DUBLIN UNIFIED SCHOOL DISTRICT	STAGER CUSTODIAL JAN - MAR 2025		15,084.15
3/12/2025	EAST BAY EDA	MEMBERSHIP FEE FY 2024-2025		5,665.00
3/12/2025	EAST BAY POOL SERVICE, INC.	POOL MAINTENANCE		7,800.00
3/12/2025	EDEN I & R INC	2-1-1 ALAMEDA COUNTY COMMUNICATION SRVS FY2024-25		6,745.00
3/12/2025	ELITE AUTO GLASS INC	2023 CHEVY BOLT CRACKED WINDSHIELD REPLACEMENT		745.08
3/12/2025	ENEA FAMILY L.P.	BLDG-2024-02795 TRASH ENCLOSURE BOND		125,000.00
3/12/2025	ENGEO INC	FALLON CROSSING GHAD- CONSULTING STAFF SVCS JAN 2025		8,280.90
3/12/2025	ENGEO INC	FALLON VILLAGE GHAD - CONSULTING STAFF SVCS JAN 2025		8,583.20
3/12/2025	ENGEO INC	SCHAEFER RANCH GHAD - CONSULTING STAFF SVCS JAN 2025		6,063.82
3/12/2025	ENTERPRISE RENT A CAR EAN SERVICES, LLC	RENTAL CARS FOR DPS SIU - FEB 2025		2,382.96
3/12/2025	EOA, INC.	STORMWATER PLAN REVIEW SEP 2024		405.00
3/12/2025	EOA, INC.	STORMWATER PLAN REVIEW DEC 2024		11,066.75
3/12/2025	EOA, INC.	STORMWATER IMPLEMENTATION ASSISTANCE DEC 2024		964.75
3/12/2025	EUROPEAN MOBILE WERKS	POLICE VEHICLE MAINTENANCE & REPAIRS		156.25
3/12/2025	EVELYN BAKER	CDD DIRECTOR INTERVIEW REIMBURSEMENT		246.97
3/12/2025	EVERYTHING GROWS INTERIOR LANDSCAPING	INTERIOR PLANT CARE & MAINT. - MAR 2025		250.36
3/12/2025	GEOCON CONSULTANTS, INC.	VARIOUS GEOTECHNICAL INVESTIGATIONS - JAN 2025		845.00

3/12/2025	GOLDEN BOUGH, INC.	ST. PATRICK'S DAY FESTIVAL PERFORMER	2,000.00
3/12/2025	HEALTHEQUITY, INC.	HEALTHCARE (2/25) & COMMUTER (3/25)	638.00
3/12/2025	HERC RENTALS INC.	ELECTRICAL RENTALS FOR HOLIDAYS EVENTS	783.14
3/12/2025	HINDERLITER, DE LLAMAS & ASSOC	SALES TAX JAN-MAR 2025	15,896.52
3/12/2025	HIVELY	HUMAN SERVICES FAMILY RESOURCE CENTER GRANT JUL-DEC 2024	16,841.66
3/12/2025	HOPE HOSPICE, INC.	HUMAN SRVS GRIEF & VOLUNTEER SRVS GRANT JUL-DEC 2024	17,000.00
3/12/2025	INGRID REGISTER	ST. PATRICK'S DAY FESTIVAL PERFORMER	500.00
3/12/2025	IVAN SAN PEDRO	ST. PATRICK'S DAY FESTIVAL PETTY CASH	400.00
3/12/2025	JACOB FERREE	ST. PATRICK'S DAY FESTIVAL PERFORMER	8,000.00
3/12/2025	JOHNSON CONTROLS SECURITY SOLUTIONS, LLC.	ALARM SERVICES PSC MAR-MAY 2025	1,197.91
3/12/2025	JONES HALL, APLC	DUBLIN CENTRE SPECIAL TAX BONDS NO 2024-1	35,000.00
3/12/2025	JOSEPH THOMAS WASHINGTON II	PCS COMMISSION 2/24/25	50.00
3/12/2025	KATHLEEN F RUSHING	ST. PATRICK'S DAY FESTIVAL PERFORMER	400.00
3/12/2025	KEITH R JUKES	ST. PATRICK'S DAY FESTIVAL PERFORMER	4,500.00
3/12/2025	KIDZ LOVE SOCCER	REC CLASS INSTRUCTOR	3,975.00
3/12/2025	KIEWIT CORPORATION AND AFFILIATES	RELEASE OF BOND DEPOSIT FUNDS	500.00
3/12/2025	KIMLEY-HORN AND ASSOC. INC.	DESIGN SERVICES TRAFFIC SIGNAL FIBER INTERCONNECT	20,211.34
3/12/2025	KIMLEY-HORN AND ASSOC. INC.	SAFE ROUTES TO SCHOOL JAN 2025	7,877.50
3/12/2025	KIMLEY-HORN AND ASSOC. INC.	DOWNTOWN PUBLIC ART PRE-DESIGN - JAN 2025	280.00
3/12/2025	LAURIE RITH-CHAN	EXPENSE REIMBURSEMENT - APPRECIATION EVENT	680.00
3/12/2025	MICHAEL BAKER INT'L, INC.	AFFORDABLE HOUSING PRG MONITORING ASSIST FEB 2025	577.50
3/12/2025	MINUTEMAN PRESS	QTY 13 (2024 VRE) COROPLAST SIGNS	421.42
3/12/2025	MINUTEMAN PRESS	ST. PATRICK'S DAY FESTIVAL POSTERS	496.13
3/12/2025	MONETTE AU	MILEAGE REIMBURSEMENT FEB 2025	42.63
3/12/2025	NEURO HEALTH ALLIANCE	YOUNG CITIZEN OF THE YEAR VRE AWARD	300.00
3/12/2025	NITHILA JEYAKIRUPA SADHEESH	PCSC COMMISSION 2/24/25	50.00
3/12/2025	ON THE VINE CATERING	2024 VOLUNTEER RECOGNITION EVENT	6,472.12
3/12/2025	OPEN HEART KITCHEN	HUMAN SERVICES SENIOR MEAL PRG GRANT OCT-DEC 2024	4,783.97
3/12/2025	OPEN HEART KITCHEN	HUMAN SERVICES SENIOR MEAL PRG GRANT JUL-SEP 2024	5,577.71
3/12/2025	OUTFRONT MEDIA LLC	ST. PATRICK'S DAY FESTIVAL ADS FOR BART STATIONS	6,250.00
3/12/2025	PAWAN JEET KAUR SOHI	PCS COMMISSION 2/24/25	50.00
3/12/2025	PG&E	DON BIDDLE COMMUNITY PARK 02/12/2025	359.03
3/12/2025	PG&E	LANDSCAPING - DOUGHERTY 1986-1 01/29/2025	234.80
3/12/2025	PG&E	CITY HALL 01/29/2025	11,496.20
3/12/2025	PG&E	STAGECOACH PARK 02/12/2025	60.41
3/12/2025	PG&E	6020 DUBLIN BLVD 1010865440 02/11/2025	118.94
3/12/2025	PG&E	TED FAIRFIELD PARK 02/06/2025	78.05
3/12/2025	PG&E	6196 HORIZON PKWY M DONBIDDLE 02/12/2025	1,851.46
3/12/2025	PG&E	CITYWIDE SLD 1983-1 02/12/2025	20,862.45
3/12/2025	PG&E	TRAFFIC SIGNALS	1,189.43
3/12/2025	PG&E	EAST DUBLIN SLD 1999-1 02/12/2025	14,261.98
3/12/2025	PG&E	FALLON SPORTS PARK 02/03/2025	8,248.65
3/12/2025	PG&E	EMERALD GLEN PARK 02/05/2025	6,023.11
3/12/2025	PG&E	ALAMO CREEK PARK 02/04/2025	96.54
3/12/2025	PG&E	BRAY COMMONS 02/09/2025	144.36
3/12/2025	PG&E	DEVANY SQUARE 02/09/2025	17.36
3/12/2025	PG&E	B1 7341 ROSAMOND HILLS CT 02/03/2025	11.74
3/12/2025	PG&E	B1 ART LIGHT 7401 DUBLIN BLVD 01/29/2025	275.30
3/12/2025	PG&E	LANDSCAPING	1,872.96
3/12/2025	PG&E	DOLAN PARK	168.98
3/12/2025	PG&E	SANTA RITA LMD 1997-1 02/09/2025	109.02
3/12/2025	PG&E	FIRE STATION 17 02/03/2025	2,407.73
3/12/2025	PG&E	TRAFFIC SIGNALS	11,329.28
3/12/2025	PG&E	LANDSCAPING-STAGECOACH 1983-2 02/12/2025	106.24
3/12/2025	PG&E	LS2-A SERVICE TO ARN & MART 02/12/2025	99.95
3/12/2025	PG&E	LS2-A SERVICE TO CENTRAL 02/12/2025	4.68
3/12/2025	PG&E	SENIOR CENTER 02/18/2025	3,177.26
3/12/2025	PG&E	THE WAVE 02/03/2025	41,302.94
3/12/2025	PG&E	FIRE STATION 18 02/09/2025	828.29
3/12/2025	PG&E	LIBRARY 01/28/2025	3,330.50
3/12/2025	PIERRE GALANG	ST. PATRICK'S DAY FESTIVAL PERFORMER	800.00
3/12/2025	QUADIENT FINANCE USA, INC.	POSTAGE FEES FOR CIVIC CENTER DEC 2024	4,306.25
3/12/2025	RACHEAL MATHENY	PCS COMMISSION 2/24/25	50.00
3/12/2025	RICHARD F. MEAGHER	ST. PATRICK'S DAY FESTIVAL PERFORMER	500.00
3/12/2025	RICHARD THORNBURY	PCS COMMISSION 2/24/25	50.00
3/12/2025	ROBERT EASTON-WALLER	ST. PATRICK'S DAY FESTIVAL PERFORMER	3,500.00
3/12/2025	ROBIN DEMARTINI	ST. PATRICK'S DAY FESTIVAL PERFORMER	850.00
3/12/2025	ROSE HUNT	HUMAN SERVICES COMMISSION 2/11/2025	50.00
3/12/2025	ROTH STAFFING COMPANIES, L.P.	BUSINESS LICENSE TEMP 02/17/25-02/23/25	1,641.60
3/12/2025	RRM DESIGN GROUP, A CA CORP	DEVELOPMENT AND PERMITS PLAN REVIEW JAN 2025	825.00
3/12/2025	SANDRA CAIRES	EXPENSE REIMBURSEMENT - CMO SUPPLIES	163.16
3/12/2025	SCA OF CA LLC	STREET SWEEPING SERVICES JAN 2025	23,536.43
3/12/2025	SELECT IMAGING	CITY COUNCIL AND CMO EVENT JACKETS	1,023.86
3/12/2025	SELECT IMAGING	VOLUNTEER RECOGNITION AWARDS & PLAQUES	689.06
3/12/2025	SELECT IMAGING	MINI FLAGS FOR ST. PATRICK'S DAY FESTIVAL	650.48
3/12/2025	SHAMROCK OFFICE SOLUTIONS, LLC FILE 2399	SHAMROCK CONTRACT PAYMENT 01/30-02/28/2025	1,720.18
3/12/2025	SHAMROCK OFFICE SOLUTIONS, LLC FILE 2399	LASERJET TONER	15.00
3/12/2025	SIYU HENNINGSEN	HUMAN SERVICES COMMISSION 2/11/2025	50.00
3/12/2025	SLIDE GUYS RESTORATION, INC.	WATERSLIDE MAINTENANCE	63,175.00
3/12/2025	SPECTRUM COMMUNITY SVCS INC.	HUMAN SERVICES 2024-25 - CDBG - SPECTRUM MOW DEC 2024	2,600.74
3/12/2025	SPECTRUM COMMUNITY SVCS INC.	HUMAN SERVICES 2024-25 - CDBG - SPECTRUM MOW JAN 2025	1,737.45
3/12/2025	STONERIDGE CHRYSLER JEEP DODGE	POLICE VEHICLE MAINTENANCE & REPAIRS	2,214.89
3/12/2025	SUMIT ANEJA	PCS COMMISSION 2/24/25	50.00
3/12/2025	SUNFLOWER HILL	HUMAN SRVS GRANT ADULT W/DEV DISABILITIES JUL-DEC 2024	7,500.00
3/12/2025	SUNRUN INSTALLATION SERVICES	PERMIT REFUND BLDG-2024-03576	291.40

3/12/2025	SUNRUN INSTALLATION SERVICES	PERMIT REFUND BLDG-006146-2025	181.00
3/12/2025	SUNRUN INSTALLATION SERVICES	PERMIT REFUND BLDG-004835-2024	291.40
3/12/2025	SUNRUN INSTALLATION SERVICES	PERMIT REFUND BLDG-004219-2024	291.40
3/12/2025	TERRYBERRY ACCT#1-124711	EMPLOYEE SERVICE AWARD	189.34
3/12/2025	T-MOBILE USA, INC.	CELL PHONE SERVICES THROUGH 02/21/2025	638.40
3/12/2025	T-MOBILE USA, INC.	PIO & PW CELL PHONE SERVICES THROUGH 02/20/2025	543.27
3/12/2025	TOWNSEND PUBLIC AFFAIRS, INC	GRANT STRATEGY AND WRITING SERVICES MAR 2025	5,000.00
3/12/2025	TRI-VALLEY HAVEN FOR WOMEN	HUMAN SERVICES 2024-25–APRA–TVH–JUL 2024	1,515.40
3/12/2025	TRI-VALLEY HAVEN FOR WOMEN	HUMAN SERVICES 2024-25–APRA–TVH–AUG 2024	1,460.91
3/12/2025	TRI-VALLEY HAVEN FOR WOMEN	HUMAN SERVICES 2024-25–APRA–TVH–SEP 2024	1,394.85
3/12/2025	TRI-VALLEY HAVEN FOR WOMEN	HUMAN SERVICES 2024-25–APRA–TVH–OCT 2024	1,527.49
3/12/2025	TRI-VALLEY HAVEN FOR WOMEN	HUMAN SERVICES 2024-25–APRA–TVH–NOV 2024	1,487.18
3/12/2025	TRI-VALLEY HAVEN FOR WOMEN	HUMAN SERVICES 2024-25–APRA–TVH–DEC 2024	2,534.11
3/12/2025	TRI-VALLEY HAVEN FOR WOMEN	HUMAN SERVICES 2024-25–APRA–TVH–JAN 2025	7,276.39
3/12/2025	TRI-VALLEY HAVEN FOR WOMEN	HUMAN SERVICES 2024-25-CDBG -HOMELESS SVS DEC 2024	4,613.00
3/12/2025	TRI-VALLEY HAVEN FOR WOMEN	HUMAN SERVICES 2024-25 -CDBG-HOMELESS SVS JAN 2025	4,875.51
3/12/2025	UNITED SITE SERVICES OF CA INC	SEPTIC TANK SERVICES MAR 2025	726.38
3/12/2025	UNIVERSAL BUILDING SERVICES & SUPPLY CO.	WINDOW & CARPET CLEANING CIVIC FEB 2025	2,147.57
3/12/2025	UNIVERSAL BUILDING SERVICES & SUPPLY CO.	WINDOW & CARPET CLEANING SHANNON FEB 2025	2,017.17
3/12/2025	UNIVERSAL BUILDING SERVICES & SUPPLY CO.	WINDOW & CARPET CLEANING WAVE 2025	1,061.67
3/12/2025	UNIVERSAL BUILDING SERVICES & SUPPLY CO.	WINDOW & CARPET CLEANING LIBRARY FEB 2025	785.89
3/12/2025	WESCO GRAPHICS INC	ACTIVITY GUIDE, ANNUAL & CITY REPORT PRINTING	7,274.28
		Payments Issued 3/12/2025 Total:	**853,458.00**
3/13/2025	CAL PERS	PERS RETIREMENT PLAN: PE 3/7/25	98,617.33
3/13/2025	INTERNAL REVENUE SERVICE	FEDERAL WITHHOLDING: PE 3/7/25	77,079.72
3/13/2025	IVAN SAN PEDRO	ST. PATRICK'S DAY FESTIVAL PETTY CASH	300.00
		Payments Issued 3/13/2025 Total:	**175,997.05**
3/14/2025	EMPLOYMENT DEVELOPMENT DEPT	CA STATE WITHHOLDING: PE 3/7/25	23,559.94
3/14/2025	HEALTHEQUITY, INC.	HEALTHEQUITY: PE 3/7/25	5,895.68
3/14/2025	I C M A 401 PLAN	DEFERRED COMP 401A: PE 3/7/25	1,499.10
3/14/2025	I C M A 457 PLAN	DEFERRED COMP 457: PE 3/7/25	36,083.75
3/14/2025	US BANK - PARS	PARS: PE 3/7/25	4,084.44
		Payments Issued 3/14/2025 Total:	**71,122.91**
3/17/2025	A S DUTCHOVER & ASSOCIATES	LANDSCAPE PLAN CHECK & INSPECTIONS JAN 2025	1,128.75
3/17/2025	AMERICAN REALTY ADVISORS	DEVELOPER DEPOSIT (DV0195) REFUND - 7505 DUBLIN BLVD/RETAIL RESTAURANT	94.53
3/17/2025	AT&T - CALNET 3	SERVICE TO WAVE 02/12/2025	122.41
3/17/2025	AT&T - CALNET 3	SERVICE TO SHANNON 02/12/2025	273.49
3/17/2025	AT&T - CALNET 3	SERVICE TO SR ALARM 02/12/2025	217.09
3/17/2025	AT&T - CALNET 3	SERVICE TO CIVIC 12/12/2025	120.34
3/17/2025	AT&T - CALNET 3	SERVICE TO LIBRARY 911 02/14/2025	31.77
3/17/2025	AT&T - CALNET 3	SERVICE TO CY 02/14/2025	61.99
3/17/2025	AT&T - CALNET 3	SERVICE TO CY FAX 02/14/2025	31.77
3/17/2025	AT&T - CALNET 3	SERVICE TO PSC FIRE ALARM 02/14/2025	61.99
3/17/2025	AT&T - CALNET 3	SERVICE TO FSP FAX 02/14/2025	61.99
3/17/2025	AT&T - CALNET 3	SERVICE TO FS18 02/14/2025	92.20
3/17/2025	AT&T - CALNET 3	SERVICE TO CY 02/14/2025	236.77
3/17/2025	AT&T - CALNET 3	SERVICE TO BLDG INSP 02/14/2025	31.77
3/17/2025	AT&T - CALNET 3	SERVICE TO ELEVATOR 12/14/2025	122.41
3/17/2025	AT&T - CALNET 3	SERVICE TO FS2-3 02/26/2025	356.59
3/17/2025	AT&T - CALNET 3	SERVICE TO SHANNON FAX 02/27/2025	31.82
3/17/2025	AT&T - CALNET 3	SERVICE TO FS16 02/27/2025	62.09
3/17/2025	AT&T - CALNET 3	SERVICE TO CIVIC 02/27/2025	31.82
3/17/2025	AT&T SERVICES INC	DEVELOPER DEPOSIT (DV0415) REFUND - AT&T FIBER CONDUIT - WINEBERRY	3,862.50
3/17/2025	BAY AREA NEWS GROUP EAST BAY	LEGAL NOTICE - JAN 2025	800.25
3/17/2025	BIG O'TIRES #7	POLICE VEHICLE MAINTENANCE & REPAIRS	2,018.53
3/17/2025	BKF ENGINEERS	TRASH CAPTURE DEVICES DESIGN SERVICES JAN 2025	3,435.00
3/17/2025	BKF ENGINEERS	TASSAJARA RD GAP CLOSURE PROJECT DEC 2024	1,931.25
3/17/2025	BSK ASSOCIATES INC.	JORDN RNCH SQU GEOTECH SRVS DURING DESIGN JAN 2025	3,010.50
3/17/2025	BSK ASSOCIATES INC.	JORDN RNCH SQU GEOTECH SRVS DURING DESIGN FEB 2025	371.00
3/17/2025	BSK ASSOCIATES INC.	2024 CAPE SEAL MATERIAL TESTING & INSP. DEC 2024	1,490.50
3/17/2025	CALLANDER ASSOCIATES INC.	WALLIS RANCH PARK DESIGN SERVICES DEC 2024	2,128.11
3/17/2025	CDW GOVERNMENT INC	NETWORK SWITCH REPLACEMENT MODULE C9200-NM-4X REPLACEMENT	2,437.41
3/17/2025	CHRISTINE PETIT	REC CLASS INSTRUCTOR	787.20
3/17/2025	CITY OF PLEASANTON	AXIS LOAN OBLIGATION - 2024-25	1,694.41
3/17/2025	CITYSERVE OF THE TRI-VALLEY	HUMAN SERVICE-ARPA-HOMELESS PROGRAM JUL-DEC 2024	11,500.00
3/17/2025	CONSOLIDATED ENGINEERING	CAC SPECIAL INSPECTION & TESTING DEC 2024	2,953.20
3/17/2025	CONSOLIDATED ENGINEERING	CAC SPECIAL INSPECTION & TESTING JAN 2025	492.20
3/17/2025	CONSOR NORTH AMERICA, INC.	KOOPMAN CREEK REPAIR DEC 2024	22,107.75
3/17/2025	CONTRA COSTA CO.-PUBLIC WORKS	DESIGN/ENVIRO SVCS-TASSAJARA RD REALIGNMENT DEC 2024	1,168.34
3/17/2025	CSW/STUBER-STROEH ENGINEERING GROUP, INC.	KOOPMAN CANYON CREEK AT FENWICK CT-CIV ENG SVCS DEC 2024	12,109.00
3/17/2025	CSW/STUBER-STROEH ENGINEERING GROUP, INC.	MARTIN CANYON CREEK AT SILVERGATE-DESIGN SVCS DEC 2024	26,441.50
3/17/2025	DANIELLE STONE	CONFERENCE REIMBURSEMENT - 2025 CAPE SEMINAR	106.67
3/17/2025	DELL MARKETING L.P. C/O DELL USA L.P.	DELL PRECISION 7960 TOWER 3X A1000-PSC	5,142.86
3/17/2025	DEPARTMENT OF JUSTICE ACCTNG OFFICE-CASHIERING UNI	LIVESCAN FEES - JAN 2025	347.00
3/17/2025	DT SIGNS	PERMIT REFUND FOR PLOC-004135-2025	128.52
3/17/2025	EASTERSEALS NORTHERN CA	HUMAN SERVICES 2024-25 -KALEIDOSCOPE PRG JUL-DEC 2024	7,000.00
3/17/2025	ELECTRONIC INNOVATIONS, INC	DPS - LOCK, CAM & KEY	384.26
3/17/2025	EUROPEAN MOBILE WERKS	POLICE VEHICLE MAINTENANCE & REPAIRS	2,285.91
3/17/2025	FLOCK GROUP INC	5 LICENSE PLATE READER (LPR) CAMERAS	15,000.00
3/17/2025	IRON MOUNTAIN	FINANCE RECORDS STORAGE MAR 2025	364.59
3/17/2025	JAY SPENCER	RENTAL SECURITY DEPOSIT REFUND	500.00
3/17/2025	KIMLEY-HORN AND ASSOC. INC.	DESIGN SERVICES - SLIDES REPAIR NOV 2024	3,216.50

3/17/2025	KIMLEY-HORN AND ASSOC. INC.	DESIGN SERVICES - SLIDES REPAIR DEC 2024	6,659.50
3/17/2025	KIMLEY-HORN AND ASSOC. INC.	DESIGN SERVICES - SLIDES REPAIR JAN 2025	8,203.00
3/17/2025	LANLOGIC INC.	DAC - CABLING AND FIBER INSTALLATION	4,726.19
3/17/2025	LANLOGIC INC.	CLOUD SECURITY - MARCH 25	1,050.00
3/17/2025	MARK PULGARIN	MILEAGE REIMBURSEMENT- PAVEMENT PRESERVATION	117.04
3/17/2025	MICHAEL BAKER INT'L, INC.	AFFORDABLE HOUSING PROG MONITORING ASSIST DEC 2024	3,960.00
3/17/2025	MNS ENGINEERS, INC.	IRON HORSE TRAIL BRIDGE AT DUBLIN BLVD JUN 2024	23,616.97
3/17/2025	NICHOLS CONSULTING ENGINEERS, CHTD	DESIGN SVCS - IRON HORSE NATURE PARK JAN 2025	3,652.80
3/17/2025	NICOLE WANZENRIED	MILEAGE REIMBURSEMENT FOR FEB 2025	43.12
3/17/2025	PRECISION CONCRETE CUTTING	CONCRETE SHAVING FEB 2025	83,413.29
3/17/2025	REDWOOD PUBLIC LAW, LLP	FOR PROFESSIONAL SERVICES RENDERED THROUGH JAN 2025	65,377.55
3/17/2025	ROTH STAFFING COMPANIES, L.P.	BUSINESS LICENSE TEMP 02/24/25-03/02/25	1,620.00
3/17/2025	RRM DESIGN GROUP, A CA CORP	LANDSCAPE PLAN CHECK & INSPECTIONS JAN 2025	4,300.00
3/17/2025	SAN RAMON VALLEY ISLAMIC CENTER	RENTAL SECURITY DEPOSIT REFUND	750.00
3/17/2025	SHUTE, MIHALY & WEINBERGER LLP	LEGAL SVCS FOR RIGHT-OF-WAY & REAL PROP ACQUIS DEC 2024	2,795.80
3/17/2025	SIERRA DISPLAY, INC.	CHANGE FROM SHOP BANNERS TO ST. PATRICK'S DAY FESTIVAL BANNERS	2,719.25
3/17/2025	SQUAD SPORTS INC.	REC CLASS INSTRUCTOR	2,358.00
3/17/2025	STARSPORTS	SOFTBALLS PURCHASE	1,052.92
3/17/2025	SUAREZ & MUNOZ CONSTRUCTION	FOREST PARK - CONSTRUCTION JAN 2025	63,521.30
3/17/2025	SWA GROUP	JORDAN RANCH NEIGHBORHOOD SQ DESIGN DEC 2024	5,591.00
3/17/2025	U.S. BANK CORPORATE PMT SYSTEM	PURCHASE CARD STATEMENT FEB 2025	62,070.34
3/17/2025	VERIZON WIRELESS	DATA PLAN FOR LICENSE PLATE READERS	1,930.34
3/17/2025	VINLAND GRAFTON INVESTMENT LLC	DEVELOPER DEPOSIT (DV0315) REFUND - GRAFTON PRE-SCHOOL & RETAIL	860.00
3/17/2025	VP RPG DUBLIN LLC	DEVELOPER DEPOSIT (DV0255) REFUND - HOTEL -7950 DUBLIN BLVD	1,722.77
3/17/2025	VP RPG DUBLIN LLC	DEVELOPER DEPOSIT (DV0234) REFUND - OFFICE BUILDING 7950 DUBLIN BLVD	3,653.97
3/17/2025	WORKFORCE INTEGRITY & TRAINING SOLUTIONS, LLC	SAFE ROUTES TO SCHOOL - CWA ADMINISTRATION NOV 2024	685.84
3/17/2025	WORKFORCE INTEGRITY & TRAINING SOLUTIONS, LLC	FOREST PARK (JORDAN RANCH SQUARE) OCT 2024	908.59
3/17/2025	WORKFORCE INTEGRITY & TRAINING SOLUTIONS, LLC	FOREST PARK (JORDAN RANCH SQUARE) NOV 2024	1,512.95
3/17/2025	WORKFORCE INTEGRITY & TRAINING SOLUTIONS, LLC	2024 ANNUAL STREET RESURFACING NOV 2024	1,296.99
3/17/2025	WORKFORCE INTEGRITY & TRAINING SOLUTIONS, LLC	WALLIS RANCH PARK NOV 2024	2,145.29
3/17/2025	WORKFORCE INTEGRITY & TRAINING SOLUTIONS, LLC	CWA ADMIN - GREEN STORM WATER INFRASTRUCTURE JAN 2025	993.04
3/17/2025	WORKFORCE INTEGRITY & TRAINING SOLUTIONS, LLC	CWA ADMIN - IRON HORSE NATURE PARK JAN 2025	1,076.15
3/17/2025	WORKFORCE INTEGRITY & TRAINING SOLUTIONS, LLC	2024 ANNUAL STREET RESURFACING JAN 2025	177.15
3/17/2025	WORKFORCE INTEGRITY & TRAINING SOLUTIONS, LLC	FOREST PARK (JORDAN RANCH SQUARE) JAN 2025	1,389.92
3/17/2025	WORKFORCE INTEGRITY & TRAINING SOLUTIONS, LLC	WALLIS RANCH PARK JAN 2025	1,006.32
		Payments Issued 3/17/2025 Total:	**505,343.94**
3/20/2025	CAL PERS	PERS RETIREMENT PLAN: MARCH	1,384.56
		Payments Issued 3/20/2025 Total:	**1,384.56**
3/21/2025	INTERNAL REVENUE SERVICE	FEDERAL WITHHOLDING: MARCH	334.59
		Payments Issued 3/21/2025 Total:	**334.59**
3/24/2025	4IMPRINT INC	ST. PATRICK'S DAY FESTIVAL TOTE BAGS	4,138.06
3/24/2025	4LEAF INC.	BUILDING INSPECTION & PLAN CHECK SERVICES FEB 2025	62,996.50
3/24/2025	A S DUTCHOVER & ASSOCIATES	LANDSCAPE PLAN CHECK & INSPECTIONS FEB 2025	630.00
3/24/2025	ALL CITY MANAGEMENT SVCS INC	CROSSING GUARD SERVICES - FEB 2025	20,006.20
3/24/2025	AMY MILLION	CONFERENCE REIMBURSEMENT - PLANNING COMMISSIONER ACADEMY	372.85
3/24/2025	ANASTASIA NELSON	CONFERENCE REIMBURSEMENT - NOTARY TRAINING	62.60
3/24/2025	APWA-AMERICAN PUBLIC WORK ASSN	MEMBERSHIP DUES - 2025-2026	5,316.50
3/24/2025	AXIS COMMUNITY HEALTH	HUMAN SRVS ENROLLMENT SPECIALIST GRANT JUL-DEC 2024	270.44
3/24/2025	BAR ARCHITECTS	DEVELOPER DEPOSIT (DV0370) REFUND - DUBLIN STATION MSP	4,836.93
3/24/2025	BAY ALARM COMPANY	ALARM SERVICES HERITAGE MAR 2025	472.89
3/24/2025	BAY ALARM COMPANY	ALARM SERVICES CIVIC APR 2025	264.00
3/24/2025	BAY ALARM COMPANY	ALARM SERVICES FS17 APR 2025	375.75
3/24/2025	BAY ALARM COMPANY	ALARM SERVICES SENIOR APR 2025	576.30
3/24/2025	BAY ALARM COMPANY	ALARM SERVICES HERITAGE APR 2025	381.36
3/24/2025	BAY AREA NEWS GROUP EAST BAY	LEGAL NOTICES FEB 2025	248.32
3/24/2025	BETTER BUILDING REPAIRS	DEVELOPER DEPOSIT (DV0289) REFUND - GAN RESIDENTIAL ADDITION	1,027.50
3/24/2025	BIG O'TIRES #7	POLICE VEHICLE MAINTENANCE & REPAIRS	115.68
3/24/2025	BSK ASSOCIATES INC.	MATERIAL TESTING AND SPECIAL INSP. FOR SAFE RTE TO SCHOOL FEB 2025	1,428.75
3/24/2025	BYOG	ENGINEER VESTS, SURVEYOR VESTS, JACKETS, PATCHES	4,594.52
3/24/2025	CALLANDER ASSOCIATES INC.	WALLIS RANCH COMM. PARK TASK ORDER 1E JAN 2025	1,068.80
3/24/2025	CDW GOVERNMENT INC	NETWROK SWITCHS FOR AV UPGRADE CISCO C9200 2X	17,780.07
3/24/2025	CDW GOVERNMENT INC	CLOUDFLARE 3YR 2/21/25-2/20/26	11,347.36
3/24/2025	CHABOT-LAS POSITAS COLLEGE DST	HUMAN SERVICES 2024-25 - ARPA DUBLIN VITA SERVICES	8,000.00
3/24/2025	CHABOT-LAS POSITAS COLLEGE DST	HUMAN SERVICES 2024-25 ARPA PATHWAYS TO EMPLOYMENT	8,000.00
3/24/2025	COMCAST	INTERNET/CABLE SVC WAV, SNC, PSC - 03/11-04/10/25	633.05
3/24/2025	DC ELECTRIC GROUP INC.	HYDROGEN FUEL CELL MAINT-TRAFFIC SIGNAL BACKUP JUL 2024	1,718.61
3/24/2025	DELANOY PROPERTIES	DEVELOPER DEPOSIT (DV0280) REFUND - DUBLIN PLAZA ATHENS SDR	23.60
3/24/2025	EMPLOYMENT DEVELOPMENT DEPT	CA STATE WITHHOLDING: MARCH	30.00
3/24/2025	EUROPEAN MOBILE WERKS	POLICE VEHICLE MAINTENANCE & REPAIRS	977.26
3/24/2025	FBD VANGUARD CONSTRUCTION	SAFE ROUTES TO SCHOOL CONSTRUCTION DEC 2024- JAN 2025	170,470.56
3/24/2025	FEHR & PEERS	STOP WARRANT AND RRFB STUDIES DEC 2024	30,040.50
3/24/2025	FEHR & PEERS	STOP WARRANT AND RRFB STUDIES JAN 2025	14,852.50
3/24/2025	GVP VENTURES INC	EXECUTIVE RECRUITMENT SERVICES	261.24
3/24/2025	I C M A 457 PLAN	DEFERRED COMP 457: MARCH	4,231.98
3/24/2025	JAIN ARCHANA	HERITAGE AND CULTURAL ARTS COMMISSION 3/13/25	50.00
3/24/2025	JOSEPH HARNEY, INC.	DEVELOPER DEPOSIT (DV0287) REFUND - DUBLIN EXPRESS	92.00
3/24/2025	KEVIN FISHER	DEVELOPER DEPOSIT (DV0299) REFUND - 6560 TRINITY FACADE SDR	1,163.08
3/24/2025	LEGAL ASSISTANCE FOR SENIORS	HUMAN SRVS LEGAL SRVS FOR SENIORS OCT-DEC 2024	873.71
3/24/2025	LEGAL ASSISTANCE FOR SENIORS	HUMAN SRVS LEGAL SRVS FOR SENIORS JUL-SEP 2024	1,828.41
3/24/2025	MEGAN SCHULTZ	FACILITY RENTAL SECURITY DEPOSIT REFUND	500.00
3/24/2025	M-GROUP	PLANNING SERVICES - BOULEVARD PH 1-5 FEB 2025	1,001.25
3/24/2025	NICHOLS CONSULTING ENGINEERS, CHTD	ANNUAL STREET RESURFACING DESIGN SERV JAN 2025	43,029.83

3/24/2025	NITHILA JEYAKIRUPA SADHEESH	PCS COMMISSION 3/17/25	50.00
3/24/2025	PAKPOUR CONSULTING GROUP, INC.	CM/INSP. SVCS. SAFE ROUTES TO SCHOOL JAN 2025	19,657.50
3/24/2025	PARTNERS FOR CHANGE TRI-VALLEY	HUMAN SRVS ALLEVIATE POVERTY & HOMELESS GRANT 2024-2025	5,000.00
3/24/2025	PAWAN JEET KAUR SOHI	PCS COMMISSION 3/17/25	50.00
3/24/2025	QUADIENT FINANCE USA, INC.	POSTAGE FEES FOR DPS FEB 2025	199.00
3/24/2025	RACHEAL MATHENY	PCS COMMISSION 3/17/25	50.00
3/24/2025	RAYNE OF SAN JOSE	RO WATER SOFTENER SERV FS16 MAR 2025	236.90
3/24/2025	RAYNE OF SAN JOSE	RO WATER SOFTENER SERV FS18 MAR 2025	204.30
3/24/2025	RAYNE OF SAN JOSE	RO WATER SOFTENER SERV - FS17 MAR 2025	259.60
3/24/2025	REDWOOD PUBLIC LAW, LLP	FOR PROFESSIONAL SERVICES RENDERED THROUGH FEB 2025	56,480.97
3/24/2025	RES ENVIRONMENTAL OPERATING CO	ENVIRONMENTAL MITIGATION SERVICES NOV 2024	774,007.00
3/24/2025	SCA OF CA LLC	STREET SWEEPING SERVICES DEC 2024	29,875.42
3/24/2025	SCA OF CA LLC	STREET SWEEPING SERVICES FEB 2025	23,536.43
3/24/2025	SELECT IMAGING	PWK BUSINESS CARDS	77.18
3/24/2025	SHAMROCK OFFICE SOLUTIONS, LLC FILE 2399	LASERJET TONER	15.00
3/24/2025	SHWETA AGRAWAL	HERITAGE AND CULTURAL ARTS COMMISSION 3/13/25	50.00
3/24/2025	SMITH ART CONSERVATION	ON-CALL PUBLIC ART MAINT. & CONS. FOR FEB 2025	7,675.00
3/24/2025	SPECTRUM COMMUNITY SVCS INC.	HUMAN SERVICES 2024-25 - CDBG - SPECTRUM MOW FEB 2025	1,737.45
3/24/2025	STUDIO BLUE REPROGRAPHICS	UPDATED GENERAL PLAN MAPS FOR CITY COUNCIL MEMBERS	617.40
3/24/2025	STUDIO BLUE REPROGRAPHICS	GENERAL PLAN MAPS - CITY STAFF	2,237.09
3/24/2025	TIMEA IHAROSI	HERITAGE AND CULTURAL ARTS COMMISSION 3/13/25	50.00
3/24/2025	TRB AND ASSOCIATES, INC.	BUILDING INSPECTION & PLAN CHECK SERVICES FOR FEB 25	25,825.50
3/24/2025	TREASURER ALAMEDA COUNTY PW AGENCY-FISCAL DIVISION	TRAFFIC SIGNAL AND STREETLIGHT MAINT SVCS JAN 2025	31,431.41
3/24/2025	TRI-VALLEY COMMUNITY TV	RECORD/TELEVISE CITY COUNCIL & PLANNING COMM MTGS - FEB 2025	1,057.67
3/24/2025	UNIVERSAL BUILDING SERVICES & SUPPLY CO.	CARPET CLEANING - SENIOR SPILL -FEB 2025	125.00
3/24/2025	VERIZON WIRELESS	DATA PLAN FOR LICENSE PLATE READERS	320.08
3/24/2025	WC3-WEST COAST CODE CONSULTANT	PLAN CHECK FOR FEB 2025	28,223.00
3/24/2025	XIAOQIN LIU	HERITAGE AND CULTURAL ARTS COMMISSION 3/13/25	50.00
		Payments Issued 3/24/2025 Total:	**1,435,187.86**

Grand Total for Payments Dated 3/1/2025 through 3/31/2025: 5,815,425.98

Total Number of Payments Issued: 303

DUBLIN
CALIFORNIA

STAFF REPORT
CITY COUNCIL

DATE: April 15, 2025

TO: Honorable Mayor and City Councilmembers

FROM: Colleen Tribby, City Manager

SUBJECT: Adoption of an Ordinance Designating Fire Hazard Severity Zones in the City of Dublin
Prepared by: Bonnie Terra, Division Chief and Hazel L. Wetherford, Deputy City Manager

EXECUTIVE SUMMARY:

The City Council will consider adopting an ordinance, as required by State law, designating fire hazard severity zones in the City of Dublin as recommended by the California Department of Forestry and Fire Protection and in accordance with Government Code Section 51179. The ordinance was introduced at the April 1, 2025 Regular City Council Meeting.

STAFF RECOMMENDATION:

Waive the reading and adopt the **Ordinance** Designating Fire Hazard Severity Zones in the City of Dublin Based on the Recommendation of the State Fire Marshal.

FINANCIAL IMPACT:

None.

DESCRIPTION:

California law requires the California Department of Forestry and Fire Protection (CAL FIRE) to develop fire hazard severity zones within areas designated a State Responsibility Area and a Local Responsibility Area. The State Fire Marshal released updated maps identifying all three categories on February 24, 2025 (Attachment 2). Pursuant to Government Code Section 51179, local governments are required to adopt an ordinance designating these zones within their communities no later than 120 days after receiving the updated LRA maps.

On April 1, 2025, the City Council waived the first reading and introduced the Ordinance designating fire hazard severity zones in the City of Dublin based on the recommendation of the State Fire Marshal. Please refer to the April 1, 2025, City Council Staff Report for complete information (Attachment 3).

STRATEGIC PLAN INITIATIVE:

None.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

The City Council Agenda was posted.

ATTACHMENTS:

1) Ordinance Designating Fire Hazard Severity Zones in the City of Dublin Based on the Recommendation of the State Fire Marshal
2) Exhibit A to the Ordinance - City of Dublin Local Response Area Fire Hazard Severity Zone Map
3) City Council Staff Report dated April 1, 2025 (without attachments)

ORDINANCE NO. XX – 25

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF DUBLIN

DESIGNATING FIRE HAZARD SEVERITY ZONES IN THE CITY OF DUBLIN BASED ON THE RECOMMENDATION OF THE STATE FIRE MARSHAL

WHEREAS, State law requires the State Fire Marshal to identify areas in the state as moderate, high, and very high fire hazard and notify the City, and requires the City, upon receiving the State Fire Marshal's transmittal of the identifications, to designate by ordinance moderate, high, and very high fire hazard severity zones within the City, which designations cannot decrease the level of level fire hazard severity zone as identified by the State Fire Marshal; and

WHEREAS, the State Fire Marshal on February 24, 2025 transmitted its identifications to the City, and in accordance with Government Code section 51178.5, the City made the information available for public review and comment on February 28, 2025; and

WHEREAS, the City Fire Marshal, after reviewing the Fire Hazard Severity Zones map, concurs with the State's identifications.

NOW, THEREFORE, the City Council of the City of Dublin does ordain as follows:

Section 1. Designation of moderate and high fire hazard severity zones. The City Council, in accordance with Government Code section 51179, hereby designates as moderate and high fire hazard severity zones the zones identified as moderate and high fire hazard severity zones by the State Fire Marshal on February 24, 2025. **Exhibit A** depicts the zones within the City of Dublin, and the official maps are on file with the City's Geographic Information System Coordinator.

Section 2. Effective Date. This Ordinance shall take effect and be enforced 30 days following its final adoption.

Section 3. Posting. The City Clerk of the City of Dublin shall cause this Ordinance to be posted in at least three public places in the City of Dublin in accordance with Section 36933 of the Government Code of the State of California.

{Signatures on the following page}

PASSED, APPROVED AND ADOPTED this 15th day of April 2025, by the following vote:

AYES:

NOES:

ABSENT:

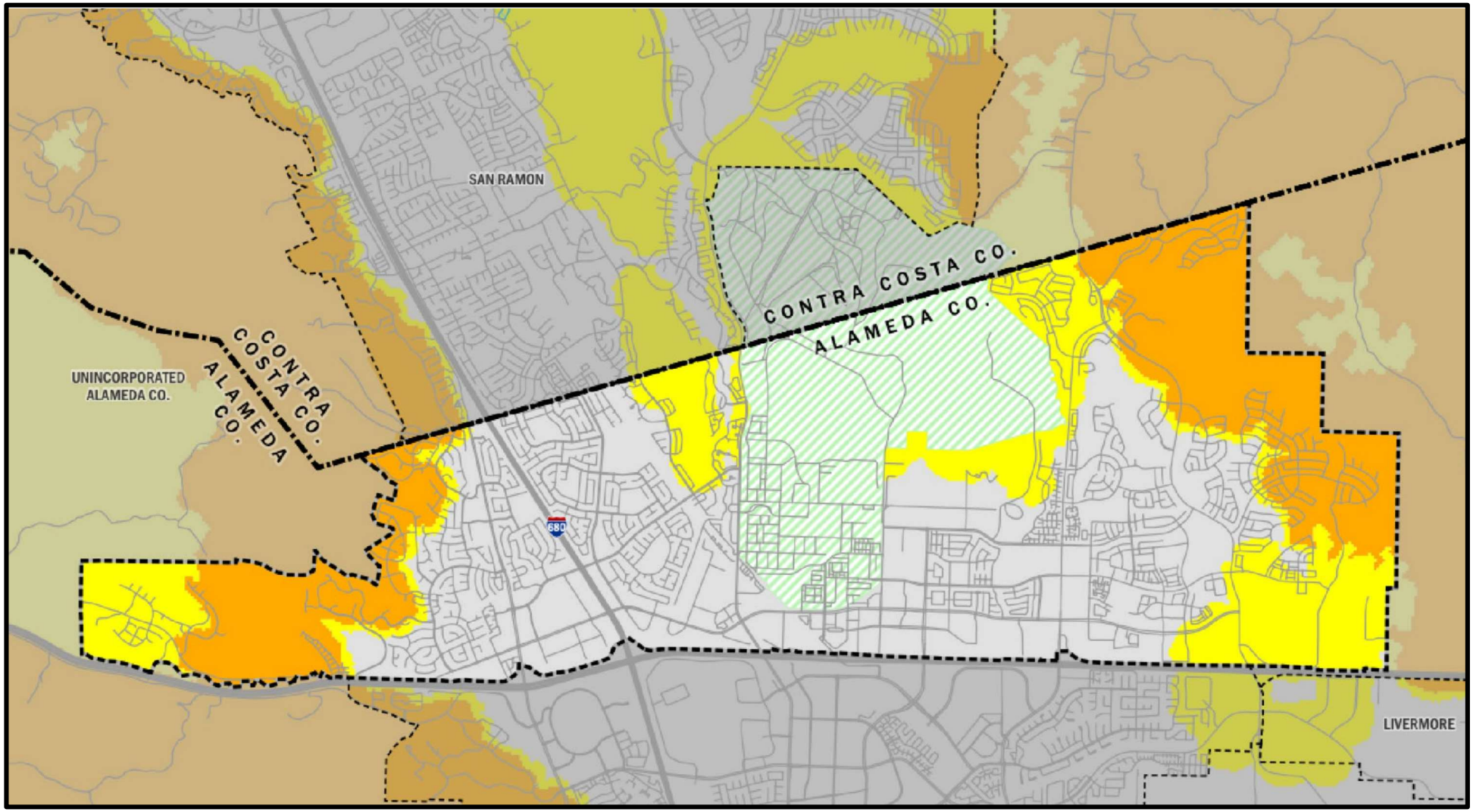
ABSTAIN:

_____
Mayor

ATTEST:

_____
City Clerk

City of Dublin Local Response Area Fire Hazard Severity Zone Map



Moderate High Very High

Agenda Item 8.1

DUBLIN
CALIFORNIA

STAFF REPORT
CITY COUNCIL

DATE: April 1, 2025

TO: Honorable Mayor and City Councilmembers

FROM: Colleen Tribby, City Manager

SUBJECT: Introduction of an Ordinance Designating Fire Hazard Severity Zones in the City of Dublin
Prepared by: Bonnie Terra, Division Chief and Hazel L. Wetherford, Deputy City Manager

EXECUTIVE SUMMARY:

The City Council will consider introducing an ordinance designating fire hazard severity zones in the City of Dublin as recommended by the California Department of Forestry and Fire Protection and in accordance with Government Code Section 51179.

STAFF RECOMMENDATION:

Waive the reading and INTRODUCE the Ordinance Designating Fire Hazard Severity Zones in the City of Dublin Based on the Recommendation of the State Fire Marshal.

FINANCIAL IMPACT:

None.

DESCRIPTION:

California law requires the California Department of Forestry and Fire Protection (CAL FIRE) to develop fire hazard severity zones within a State Responsibility Area (SRA) and a Local Responsibility Area (LRA). An SRA is an area where the State has financial responsibility for wildland fire protection and prevention, whereas an LRA is where the local government is responsible for wildfire protection.

Assembly Bill 337 (Bates 1992), spurred by the devastating Oakland Hills fire of 1991, directed CAL FIRE to evaluate fire hazard severity in LRAs and to make recommendations to the local governments where very high fire hazard severity zones exist. These zones have been updated periodically, with the most recent updates occurring between 2008 and 2011. During the last update, Dublin was not designated with any very high fire hazard severity zones.

Recent changes in state law – Senate Bill 63 (2021) and Assembly Bill 211 (2022) – have expanded CAL FIRE's responsibilities to include designation of moderate, high, and very high fire hazard severity zones. In alignment with these changes, the State Fire Marshal released updated maps identifying all three categories on February 24, 2025. Pursuant to Government Code Section 51179, local governments are required to adopt an ordinance designating these zones within their communities no later than 120 days after receiving the updated LRA maps.

Upon receipt of the map (Attachment 2), and in accordance with State regulations, Staff made the map available for public review on the City's website, with a public comment period running from February 28, 2025 to March 30, 2025. At the time this Staff Report was prepared, the City had received 28 public comments as summarized in Attachment 3. While Staff responded to each comment, state law does not permit local governments to request changes or provide comments on the fire hazard severity zone designations issued by the State Fire Marshal.

The updated LRA map for Dublin designates areas as moderate and high fire hazard severity zones but does not include any very high zones. Notably, the City's Wildfire Management Plan helps reduce the risk of open land wildfire to the lowest practical level consistent with reasonable protection of wildlife habitat and other open space values. Additionally, since there are no very high fire hazard severity zones designated in Dublin, the 100-foot defensible space clearance requirement per state law is not required. However, properties in the high fire hazard severity zone are subject to requirements outlined in the California Building Code, Chapter 7A – Materials and Construction Methods for Exterior Wildfire Exposure. These requirements are focused on ignition-resistant materials to be used for things like roofing, vents, eaves, exterior walls, windows and glazing, decking, rain gutters, and fences. These requirements would apply to the design and construction of new buildings in this zone. Property owners are also required to make a natural hazard disclosure as part of a real estate transfer. There are no additional requirements for properties in the moderate fire hazard severity zone.

Finally, adopting an ordinance within 120 days of receiving LRA designations from the State Fire Marshal is required by State law and would formally designate moderate and high fire hazard severity zones in the City of Dublin.

STRATEGIC PLAN INITIATIVE:

None.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

The City Council Agenda was posted.

ATTACHMENTS:

1) Ordinance Designating Fire Hazard Severity Zones in the City of Dublin Based on the Recommendation of the State Fire Marshal
2) City of Dublin Local Response Area Fire Hazard Severity Zone Map
3) Fire Hazard Severity Zone Map - Public Comments

DUBLIN
CALIFORNIA

STAFF REPORT
CITY COUNCIL

DATE: April 15, 2025

TO: Honorable Mayor and City Councilmembers

FROM: Colleen Tribby, City Manager

SUBJECT: Status Update on Vacancies in Compliance with Assembly Bill 2561
Prepared by: Sarah Monnastes, Human Resources Director

EXECUTIVE SUMMARY:

The City Council will conduct a public hearing on position vacancies for 2024, in compliance with Assembly Bill 2561 – Local public employees; vacant positions.

STAFF RECOMMENDATION:

Conduct the public hearing, deliberate, and by motion, direct Staff to continue recruitment and retention efforts.

FINANCIAL IMPACT:

None.

DESCRIPTION:

Background

On September 22, 2024, Governor Newsom signed Assembly Bill (AB) 2561 into law. This law established new requirements for local public agencies to hold at least one public hearing per fiscal year to report on their job vacancies and efforts related to recruitment and retention. AB 2561 is codified as Government Code section 3502.3 and became effective on January 1, 2025.

Under AB 2561, local agencies must:

1. Conduct at least one public hearing each fiscal year to present the status of vacant positions and related recruitment/retention strategies.
2. Hold the hearing prior to adoption of an annual or multi-year budget, if applicable.
3. Identify any necessary changes to policies, procedures, or recruitment practices that may hinder hiring efforts.
4. Provide recognized employee organizations the opportunity to present during the hearing. (Note: This provision does not apply to the City of Dublin, as no employee unions represent

City staff).

The intent of AB 2561 is to improve transparency regarding staffing shortages and ensure that the governing body and the public are informed about how vacancies affect service delivery. This law also provides a platform to discuss hiring challenges and potential solutions in a public setting. While AB 2561 does not impose penalties, it sets an expectation for ongoing public reporting and engagement on workforce-related matters.

2024 Vacancy Report

In calendar year 2024, the City's average vacancy rate for regular, full-time equivalent (FTE) positions was 5.05%. A total of 11 employees separated from City employment during this period. Vacancies occurred due to various factors, including retirement, internal promotions, external job opportunities and personal circumstances (e.g., commuting preferences). Table 1 provides a month-by-month- summary of vacancies.

Table 1 – Vacancies Per Month

Month & Year	Approved FTE	Number of Vacant FTE	% of Vacancies
Jan-24	106	6.5	6.13%
Feb-24	106	4.5	4.25%
Mar-24	106	3.5	3.30%
Apr-24	106	3.5	3.30%
May-24	106	4.5	4.25%
Jun-24	106	4.5	4.25%
Jul-24	108	5.5	5.09%
Aug-24	108	6.5	6.02%
Sep-24	108	4.5	4.17%
Oct-24	108	6.5	6.02%
Nov-24	108	7.5	6.94%
Dec-24	108	7.5	6.94%

Throughout 2024, Human Resources staff achieved the following:

- Hired 12 new employees
- Transferred six employees to different positions
- Promoted six employees internally
- Reclassified two employees into new roles
- Hired or rehired 180 temporary/seasonal staff

As required by AB 2561, Staff reviewed the City's hiring-related policies and procedures to identify any potential barriers to recruitment. No such barriers were identified.

The City continues to offer competitive salaries and benefits. Recruitment challenges remain,

primarily in specialized fields due to a limited pool of qualified candidates – a trend observed across the region. Staff will continue exploring opportunities to expand outreach and streamline hiring processes where feasible.

STRATEGIC PLAN INITIATIVE:

None.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

The City Council Agenda was posted.

ATTACHMENTS:

None.

Status Update on Vacancies

In Compliance with Assembly Bill 2561

DUBLIN
CALIFORNIA

Purpose of the Public Hearing

- Comply with Assembly Bill (AB) 2561
- Report on 2024 job vacancies
- Review recruitment and retention efforts
- Identify potential hiring obstacles
- Provide transparency to the public and City Council

AB 2561 Overview

- Signed into law September 22, 2024
- Effective January 1, 2025
- Requires local agencies to:
  - Conduct at least one public hearing annually, prior to budget adoption
  - Identify barriers to hiring
  - Allow union participation (not applicable to Dublin)

Citywide Vacancy Information

2024	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Authorized Positions	106	106	106	106	106	106	108	108	108	108	108	108
Vacancies	6.5	4.5	3.5	3.5	4.5	4.5	5.5	6.5	4.5	6.5	7.5	7.5
Vacancy Rate	6.1%	4.3%	3.3%	3.3%	4.3%	4.3%	5.1%	6.0%	4.2%	6.0%	6.9%	6.9%

2024 Average = 5.05%

2024 Vacancy Data

Vacancy Reason	# of Vacancies
Retirement	1
Separation – External Promotion to Another Public Sector Agency	4
Separation – Personal Circumstances (e.g., Closer to Home, Family)	3
Separation – Moved out of State	1
Separation – Other	2

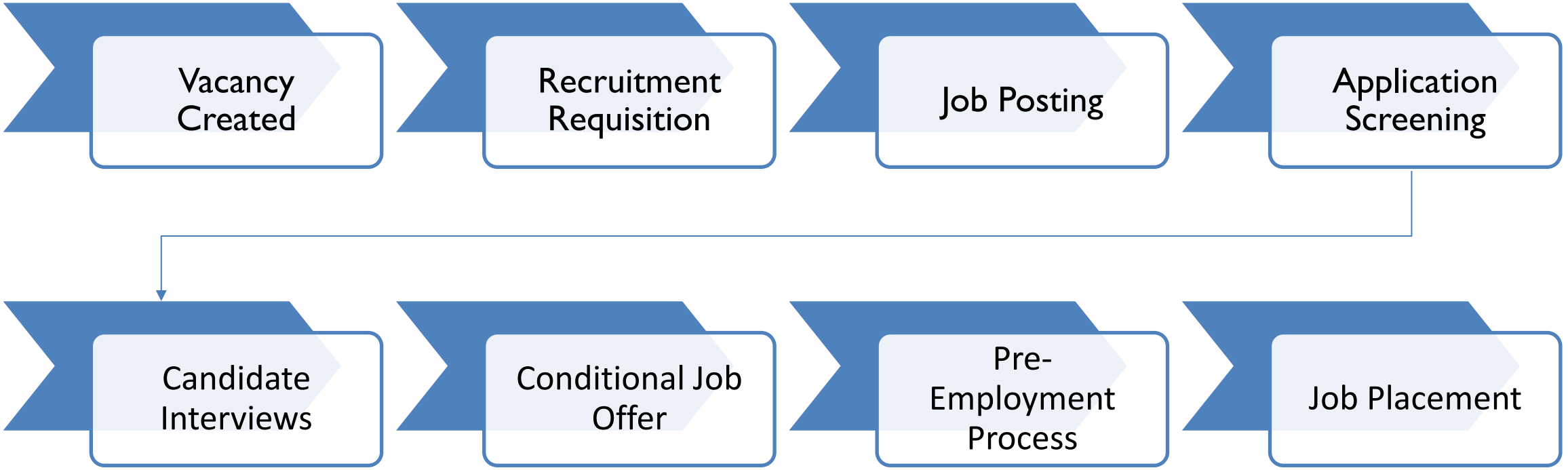
Retention Rate = 91.1%

Addressing Vacancies in Dublin

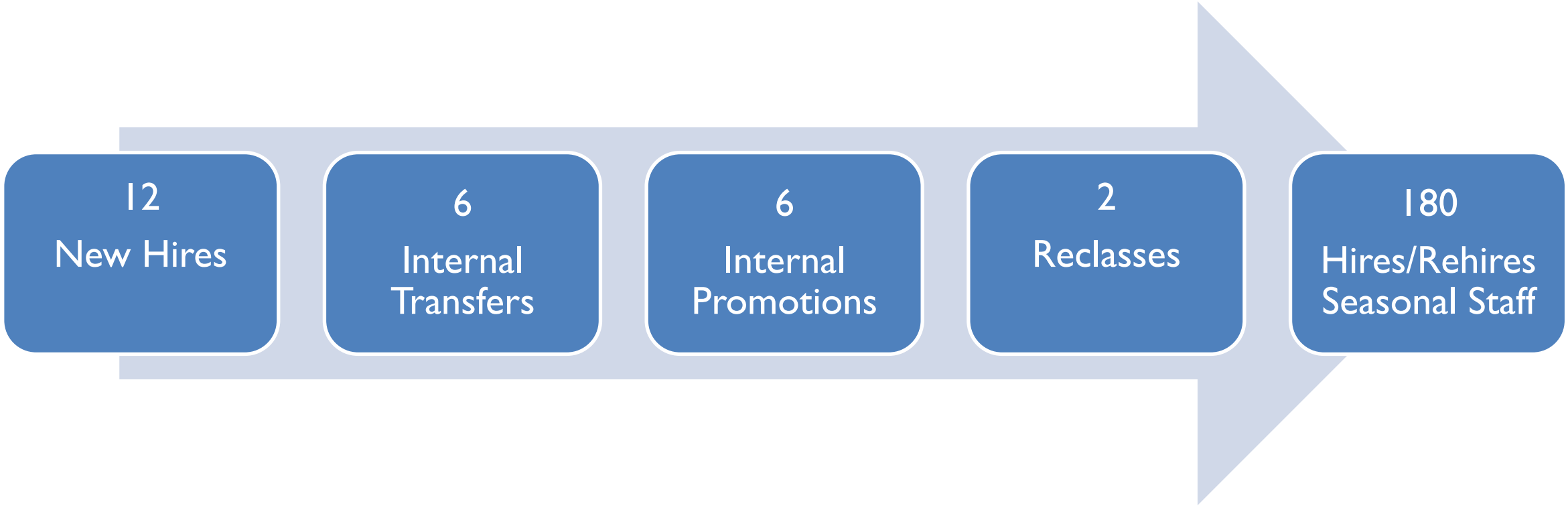
RECRUITMENT

RETENTION

Overview of Recruitment Process



Recruitment – A Look Back at 2024



% of vacancies filled with internal candidates: **48%**

Effective Recruitment & Retention Approaches

- Efficient Recruitment Processes
- Competitive Salaries & Benefits
- Promotional Opportunities
- Work-Life Balance
- Employee Recognition Programs
- Positive Work Culture

Hiring Challenges/Obstacles

- No barriers in policy or procedures identified
- Limited pool of qualified applicants for specialized positions (e.g., Engineers)

Looking Ahead

- Continue competitive salary/benefit offerings
- Expand outreach strategies
- Ongoing monitoring of workforce trends

Staff Recommendation

Conduct the public hearing, deliberate, and by motion, direct Staff to continue recruitment and retention efforts.

Any Questions?

DUBLIN
CALIFORNIA

DUBLIN
CALIFORNIA

STAFF REPORT
CITY COUNCIL

DATE: April 15, 2025

TO: Honorable Mayor and City Councilmembers

FROM: Colleen Tribby, City Manager

SUBJECT: Preliminary Fiscal Year 2025-26 General Fund Budget
Prepared by: Jay Baksa, Finance Director

EXECUTIVE SUMMARY:

The City Council will review the Preliminary Fiscal Year 2025-26 Budget, focusing on the General Fund. The review will include a refined projection of the current year and an update to the 10-Year Forecast. This is the second year of the City's two-year budget; therefore, this information will supplement the budget document adopted by the City Council in June 2024. The updated Capital Improvement Program is presented under a separate item.

STAFF RECOMMENDATION:

Receive the report and provide direction to Staff related to the budget adoption scheduled for the first City Council meeting in June.

FINANCIAL IMPACT:

The update to the second year of the City's two-year budget results in a decrease to revenues of $319,051 and an increase to operating expenditures of $3,315,216 in the General Fund as compared to the Fiscal Year 2025-26 Forecast Budget that was presented in June 2024. After transfers out, total General Fund reserves are projected at $259,247,519, a decrease of $6,648,252 from the Forecast Budget.

DESCRIPTION:

Background

The City of Dublin utilizes a biennial budget process, in which a comprehensive budget document is prepared that establishes high-level priorities and specific departmental goals for a two-year period. The second year of the cycle is the "update year," in which projections are revised to account for new and updated costs, while the original document continues to serve as the guiding financial plan.

As in prior years, this report focuses on the General Fund, as there are no major budgetary changes in other funds. This report will discuss the updates to the City's major revenue categories and recommended updates to the City's expenditure projections, reflecting the most recent information available.

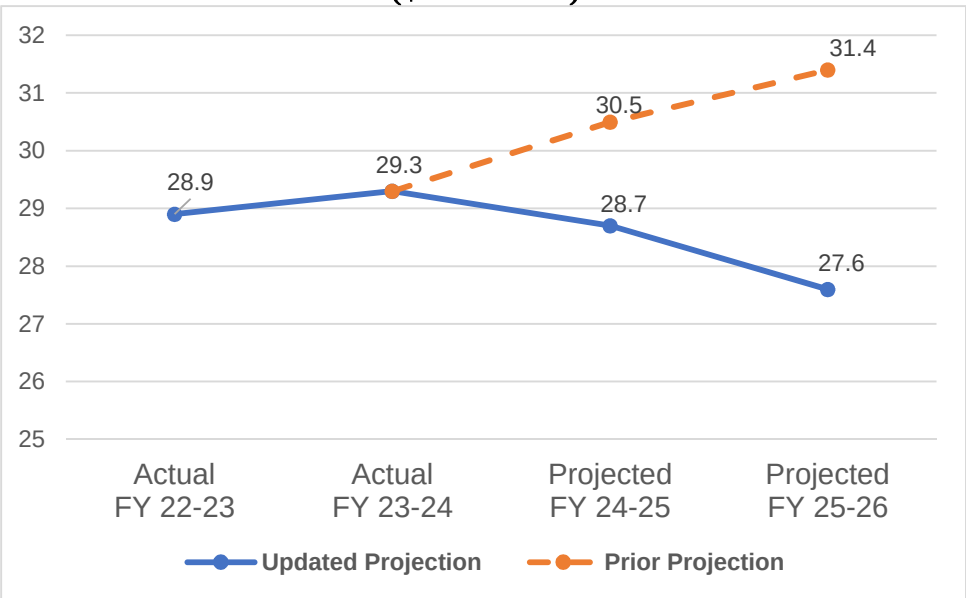
Updated Projections, Fiscal Year 2024-25

On February 18, 2025, Staff presented a mid-year financial review to the City Council that showed $132.5 million in total General Fund revenue in the current year, reflecting an increase of $4 million over the budget due to higher interest income. Staff utilized the most up-to-date information in preparing the mid-year report, including sales tax figures from the third quarter of 2024 (July – September 2024). Furthermore, and as a matter of conservative practice, Staff included changes to major revenues only in the mid-year report and assumed that all expenditure budgets would be spent.

In early April 2025, Staff received the sales summary for the fourth quarter of 2024 showing a dramatic drop in the auto market, which makes up almost 40% of the City's sales tax base. In that quarter alone, revenue from auto sales dropped over $600,000 from the same quarter last year. Applying such reductions to the first and second quarters of 2025 (January – June) results in a decrease of $1.8 million in the current fiscal year, from $30.5 million to $28.7 million.

Moreover, the City's consultant expects the decline in the auto sector to continue into Fiscal Year 2025-26, and for an uncertain national economic climate (i.e., weakened consumer confidence) to cause a softening across all sales sectors. The impact is a decrease of $3.8 million in anticipated revenue next year. Chart 1 below illustrates these points.

Chart 1: Sales Tax Projections
($ in millions)



Because of the significance of this information, Staff has worked to refine the Fiscal Year 2024-25 year-end numbers. In reality, City expenditures almost always end the year under budget,

reflecting things like position vacancies and underspending on supplies or utilities. Accordingly, despite the decline in sales tax projected over the next year and a half, Dublin remains in a surplus position (ongoing revenues less ongoing expenditures). Staff is acutely mindful, however, that these new sales tax figures could be a signal of potential negative economic impacts in other areas such as property tax and interest income. This is discussed in the Recession Analysis section of this report.

Table 1 summarizes the updated current year-end projections and is followed by a review of the findings. Large changes to specific categories (+/-$500,000) are discussed below.

Table 1: FY 2024-25 Year-End Projections

	FY 24-25 Adopted	FY 24-25 Amended	FY 24-25 Projected	$ Variance	% Variance
Revenues	$128,267,303	$133,569,704	$133,493,473	($76,231)	0.06%
Expenditures	(109,321,048)	(111,858,059)	(106,806,646)	$5,051,413	(4.52%)
Difference	**$18,946,255**	**$21,711,645**	**$ 26,686,827**	**$4,975,182**	**22.91%**

Revenues:

- *Sales Tax – decrease of $1,840,536 (-6.03%)*
  This is due almost entirely to a decline in the auto sector, beginning in the quarter ending December 31, 2024.

- *Rentals and Leases / Charges for Services – decrease of $554,269 (-5.74%)*
  Both revenue categories coming in lower than the Amended Budget, mainly due to the Dublin Arts Center not yet being operational. All other recreation programming revenues are generally coming in as budgeted.

- *Development Revenue – increase of $879,887 (+10.05%)*
  The increase is due to the acceleration of the Dublin Centre and Francis Ranch development projects.

- *Other Revenue – increase of $1,081,007 (+38.03%)*
  The category is a catch-all for various items such as the sale of property and donations but mainly comprises reimbursements from the Camp Parks Intergovernmental Services Agreement and one-time items like community benefit payments. In the current year, the City received a community benefit payment of $1 million from Landsea as part of the development agreement for the Dublin Centre project.

Expenditures:

- *Salaries and Wages – decrease of $1,650,145 (-10.53%)*
  The decrease is due to multiple staffing vacancies throughout the year, including at the Director and Assistant Director levels.

- *Benefits – decrease of $855,597 (-13.72%)*

The decrease is due to the multiple vacancies, as well as the conservative practice of budgeting the highest level of benefits for vacant positions (such as the higher retirement tier and the family medical plan).

- *Services & Supplies – decrease of $1,344,744 (-16.52%)*
  The net decrease is due partially to the lower-than-anticipated cost of insurance premiums through PLANJPA, the City's insurance pool. These savings will also be reflected in the Fiscal Year 2025-26 Budget. While rates have continued to increase, the overall amount of the increase was lower than originally anticipated. The City is also experiencing lower costs for general repairs and maintenance, as well as for operating supplies.

- *Utilities – decrease of $539,611 (-14.01%)*
  Utilities can be difficult to budget; for example, a rainy fall and winter can lead to significant savings in recycled water costs, which the City is seeing in the current year. Additionally, Staff is projecting budget savings in both electricity and gas on an annualized basis. It should be noted that the completion of various energy efficiency projects is currently saving the City approximately $600,000 annually.

- *Contract Services – decrease of $683,065 (-0.98%)*
  After factoring in encumbered funds and annualizing expenditures, Staff is projecting a savings in contract services of $683,065. This is primarily due to the Dublin Arts Center not opening this fiscal year.

Preliminary Fiscal Year 2025-26 Budget

The Preliminary Budget (Table 2 and included as Attachments 1 and 2) projects an operating surplus in the General Fund (ongoing revenues less ongoing expenditures) of $17,376,839. After transfers, total reserves are projected at $259,247,519, a decrease of $6,648,252 from the Forecast Budget.

As shown in Table 2, revenues in Fiscal Year 2025-26 are projected to decrease a net $319,051 (-0.24%) from the Forecast Budget, due primarily to the net impact of lower projected sales tax revenue, higher interest income, and revenue derived from development. Expenditures are increasing $3,315,216 (+2.94%) over the Forecast Budget. Changes to specific categories (+/- $100,000) are explained in the section below.

Table 2: FY 2025-26 Operating Budget Impact & Reserve

	FY 2025-26 Forecast	FY 2025-26 Update	$ Change	% Change
Revenues	$133,717,880	$133,398,929	($319,015)	(0.24%)
Expenditures	(112,706,775)	(116,021,991)	(3,315,216)	2.94%
Net Operating Budget Impact	**$21,011,106**	**$17,376,839**	**($3,634,267)**	**(17.39%)**
Transfers In		$136,015	$136,015	100.0%
Transfers Out / Contributions	17,551,900	20,701,900	3,150,000	17.95%
Total Reserves, End of Year	**$265,895,771**	**$259,247,519**	**($6,648,252)**	**(2.50%)**

Revenues:

- *Sales Tax – decrease of $3,829,460 (-12.19%)*
  The auto sector losses experienced in the current year have been carried into Fiscal Year 2025-26, along with a general softening of other sectors.

- *Development Revenue – increase of $1,633,000 (+18.73%)*
  Development revenue includes permitting fees and payments for planning and engineering services provided by the City. The increase from the Forecast is due to the acceleration of projects. It should be noted that the receipt of revenues and corresponding services (i.e., City cost) do not happen simultaneously. Plan check costs are typically incurred approximately 12 months after revenue has been received, meaning that as development decreases, the associated decrease in costs will lag. In anticipation of this, the City has maintained the Service Continuity Reserve (currently at $3.2 million) to cover costs during that lag.

- *Charges for Services – net increase of $115,304 (+1.52%)*
  The increase is due to anticipated administrative fee revenue from the management of the City's solid waste contract.

- *Interest – increase of $2,000,000 (+35.74%)*
  The projected increase in interest earnings is due to the continued benefit of high interest rates, as well as a high cash balance in the General Fund. Staff and its consultants are closely monitoring the actions of the Federal Reserve and will make any adjustments as needed throughout the year.

Expenditures:

- *Personnel Costs (Salaries and Benefits) – Increase of $723,235 (+3.17%)*
  The Preliminary Budget includes two new positions funded by the General Fund:
  - One Administrative Technician in the Communications Division, to assist with the increased level of public transparency activities undertaken (the weekly Dublin Digest, social media posts, and public outreach). This Division currently has three staff: one Public Information Officer, one Analyst, and one Coordinator.
  - One Office Assistant in Dublin Police Services, to assist with an increased workload of records management, reporting needs, and customer service. This Division currently has four staff: two Office Assistant II's, one Administrative Technician, and one Administrative Aide.

  In addition, the full year cost for the Park Monitor position approved with the mid-year financial review has been included, as well as additional hours for seasonal staff at the Shannon Center. Health and retirement costs have been updated to reflect current and requested staffing.

- *Services & Supplies – decrease of $220,939 (-2.67%)*
  The net decrease is due to lower insurance premiums through PLANJPA, the City's insurance pool. The City's insurance rates have continued to increase, but the amount originally budgeted for both budget years was based on guidance from the plan JPA's conservative projections. The decrease is partially offset by minor increases in departmental costs ($25,000 for the purchase of water bottle filling stations and City flag replacements, combined), as well as an increase in the Youth Advisory Committee grant program from $2,500 to $10,000, per City Council direction at the November 19 meeting.

- *Internal Services Fund (ISF) – Increase of $130,000 (2.26%)*
  The change is attributed to an increase in software costs for the City's new Financial and Permitting system being fully implemented and online, and additional unforeseen costs with the system such as additional user licenses. All technology-related costs are paid for by the Information Technology ISF and allocated out to City departments based on service requests and equipment allocation.

- *Contract Services Expenditures – increase of $2,682,920 (+3.83%)*
  The increase in contract services is due to the following:
  - $1,556,622 for development-related contracts, specifically for the Dublin Centre and Francis Ranch projects, which have advanced quicker than anticipated. These costs have offset revenues, although the receipt of the revenue and the corresponding expense can occur in different fiscal years.
  - $602,000 for maintenance costs, including:
    - $70,000 for Green Stormwater Infrastructure maintenance, which is a requirement of the Municipal Regional Permit.
    - $462,000 for increased maintenance (field management, trash removal, and restroom cleaning), and additional support for events and rentals at Fallon Sports Park, Dublin Sports Grounds, and Don Biddle Community Park resulting from high park usage by the various user groups. Staff will factor

these increases in costs for field maintenance when analyzing future rental fees. Staff has also included $12,000 for MCE to install water bottle filling stations in City facilities.
        - $70,000 for one-time Civic Center maintenance including painting, drywall repairs, fire sprinkler maintenance, roll-up door replacement, HVAC duct inspections, and potential carpet repairs or replacement. This cost will be covered by the General Fund Reserve for the Parks Department Relocation to the Dublin Arts Center.
    - $303,420 for street sweeping expenses, due to the need to comply with prevailing wage regulations beginning July 1, 2025.
    - $79,379 for other maintenance contracts which include additional janitorial services at The Wave during peak activity days, contract services to maintain the new Battery Energy Storage Systems at Corp Yard, Senior Center, and The Wave, and a new contract with a specialty vendor for preventative maintenance and repairs of The Wave Natatorium dehumidifier.
    - $70,000 for ongoing SB1383 implementation costs and as-needed solid waste franchise support.

Other Pending Proposals

The Preliminary Fiscal Year 2025-26 Budget for both the Police Services and Fire Services contracts are currently based on the proposals given to the City last year. Staff expects to receive updated proposals in May but does not anticipate major cost increases at this time. Any changes will be highlighted at the time of the final budget presentation in June.

Transfers Out

The Preliminary Budget includes transfers out of $2.0 million to the Internal Services Fund – Facilities for preventive maintenance, and $18,701,900 to capital improvement projects. Of the amount for capital projects, $10,900,000 comes from Committed/Assigned Reserves and $7,801,900 from Unassigned Reserves. Capital projects funded by the General Fund in Fiscal Year 2025-26 are shown in Table 3, with new items noted in bold italics. These are included in the Preliminary CIP Budget item on this City Council agenda. All other transfers remain the same as in the Forecast Budget.

Table 3: Transfers Out to the Capital Improvement Program, FY 2025-26

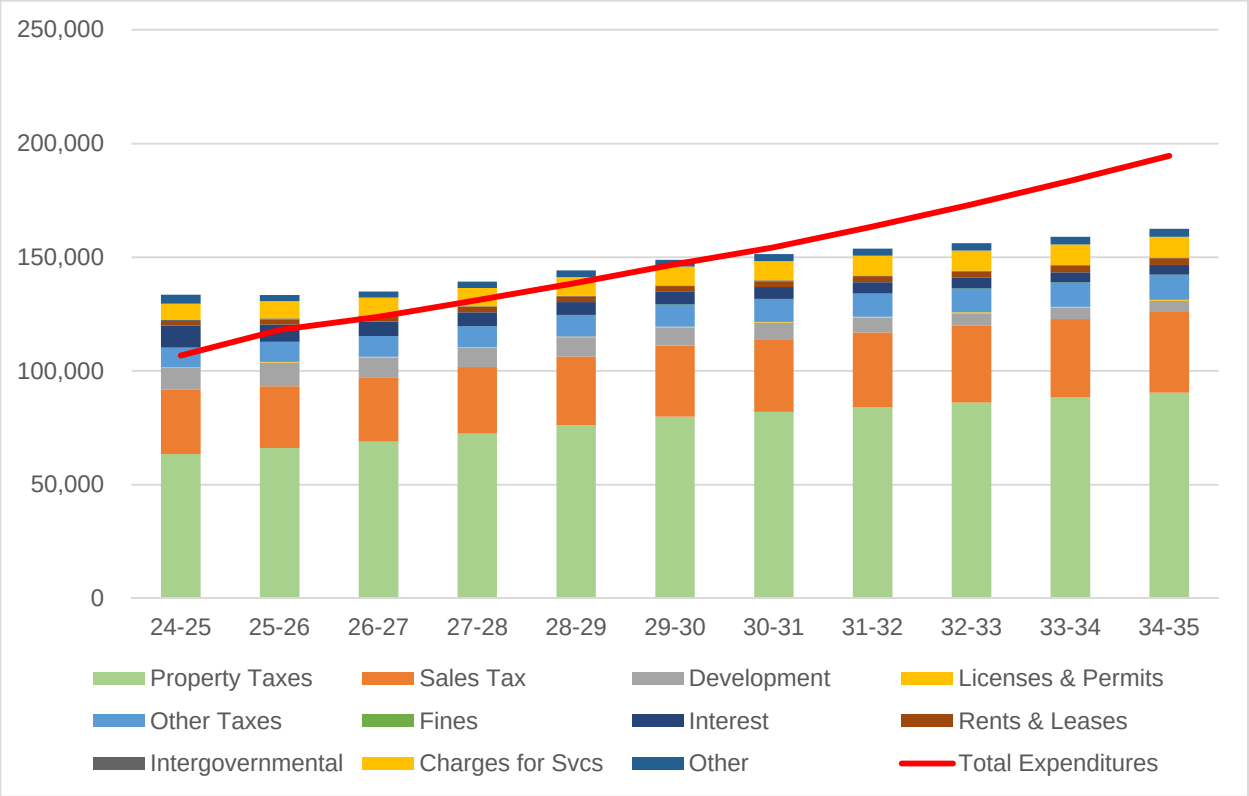
Reserves / Projects	Amount
Committed/Assigned	**$10,900,000**
Dublin Arts Center	250,000
Village Parkway Reconstruction	10,650,000
Unassigned	**$7,801,900**
Annual Street Resurfacing	2,086,900
Citywide Energy Improvements	400,000
Citywide Storm Drain Improvements	30,000
Facilities Parking Lot Resurfacing	500,000
Fallon Field G Renovations (NEW)	500,000
Kolb Park Renovation	2,450,000
Resiliency and Disaster Preparedness	1,375,000
Shade Structure Study (NEW)	200,000
Sunday School Barn Improvements	260,000
Total	**$18,701,900**

10-Year Forecast

The 10-Year General Fund Forecast serves as the foundation of the annual budget process in terms of guiding the City's use of resources now to prepare for the future. Staff continues to monitor ongoing revenue sources that fund ongoing costs and how those impact the General Fund over time.

After incorporating the most current information available into the 10-Year Forecast and making certain assumptions about future revenues and expenditures, the projected operating deficit begins in Fiscal Year 2030-31, as illustrated in Chart 2. This is one year closer compared to the last forecast model. Revenue and expenditure assumptions are discussed below.

Chart 2: 10-Year General Fund Forecast
($ in thousands)



10-Year Revenue Assumptions:

- *Property Tax*
  - Years 2-5: Between 4.38% - 5.06% annual growth based on estimates provided by the City's Property Tax consultant, which includes the following assumptions:
  - CPI adjustment: 2% increase throughout the forecast.
  - Transfer of ownerships: growth based on historical averages.
  - Years 5-10: 2.5% annual growth as development slows down.

- *Sales Tax*
  - Year 2: 3.5% growth based on the current projects from the City's sales tax consultant. This follows projected decreases in both FY 2024-25 and FY 2025-26.
  - Years 3-5: 3.2% annual growth; Years 6-10: 2.5% annual growth.

- *Development Revenue*
  - Based on development projections.
  - Year 2: 3% increase based on timing of ongoing projects; Year 3: 3% decrease.
  - Years 4-10: Flat in Year 4 and steady declines beginning in Year 5 through Year 10 as the community nears build-out. This is continually adjusted as development projects are brought to the City.

- *Charges for Services*
  - 2% annual growth (inflationary).

- *Interest*
  - Decreases beginning in Year 2, as the City spends General Fund Reserves and as interest rates decrease.

- *All Other Revenue*
  - 0% - 2% annual growth.

10-Year Expenditure Assumptions:

- *Personnel*
  - No new positions.
  - COLA: up to 3.5% annually and merit increases.
  - Benefit increases: 5% annual increase to retirement and health care.

- *Services and Supplies*
  - 2% annual increase (inflationary).

- *Internal Services Funds*
  - 10% annual increase to build up balances for future maintenance needs.

- *Contracted Services*
  - 6% annual increase across the board for all contract services.
  - This allows for one new Police Officer added annually to the City's contract with Alameda County Sheriff's Office. Actual needs are determined each year through collaboration with Dublin Police Services.

- Utilities
  - 4% annual increase.

- *Transfers Out/Contributions/Other*
  - Preventative Maintenance - $1.0 million per year (decreased from the current contribution of $2 million per year).
  - Lease Revenue Bond Early Payoff - $1 million per year to FY 2028-29.
  - General Fund contributions to capital projects based on the approved CIP.

Recession Analysis

It should be noted that, while conservative assumptions are used in the City's major revenue categories, a full recession is not included in the 10-year period. With the recent actions by the federal government, there has been speculation that a recession may occur in the near future. While the length and severity of any downturn is impossible to predict, Staff generally looks to the Great Recession, which significantly impacted City revenues over a three-year period, beginning in 2009.

Using the Fiscal 2024-25 projected year-end numbers as a baseline, potential total recessionary revenue loss could net $12.5 million over three years as shown in Table 4 below.

Table 4: Potential Recession, Impact on Revenue

	FY 2024-25	Recession Year 1	Recession Year 2	Recession Year 3
Total Revenue	**$133,493,473**	**$125,807,548**	**$121,066,112**	**$121,091,817**
Property Tax	$63,499,389		(2,857,473)	(612,483)
Sales Tax	$28,695,829	(4,447,853)	368,569	1,587,767
Interest Revenue	$9,622,800	(3,238,072)	(2,252,532)	(949,579)
Net Revenue (Loss)/Gain		**(7,685,926)**	**(4,741,435)**	**25,705**
Expenditures	**$106,806,646**	**$118,021,991**	**$123,833,778**	**$131,109,144**
Operating Surplus/(Deficit)	**$26,686,827**	**$7,785,557**	**($2,767,666)**	**($10,017,357)**

Revenue loss amounts would serve as the starting point for discussion regarding expenditure reductions and/or use of reserve funds. As of the time of this report, the City has a total of $11.2 in contingency reserves, as well as an Unassigned (Cash Flow) Reserve of $76.6 million that equates to about 8 months of the Fiscal Year 2025-26 budgeted expenditures. This positions the City to be able to weather short-term revenue losses, even if severe. However, structural revenue losses (such as losing a major stream altogether) in combination with uncontrolled expenditure growth would require the City to consider programmatic cuts, new revenue streams, and other long-term budget balancing solutions.

Next Steps

Staff is seeking direction from the City Council on the Preliminary 2025-26 Budget. The final Proposed Budget will be brought back to the City Council on June 3 for adoption.

STRATEGIC PLAN INITIATIVE:

The Preliminary Fiscal Year 2025-26 Budget reflects priorities established in the City's Two-Year Strategic Plan.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

The City Council Agenda was posted.

ATTACHMENTS:

1) Preliminary Fiscal Year 2025-26 General Fund Summary
2) Preliminary Fiscal Year 2025-26 General Fund Reserves

GENERAL FUND SUMMARY -FY25-26 Budget Update

	Actual 2023-24	Adopted 2024-25	Amended 2024-25	Projected 2024-25	+/- Amended	Forecast 2025-26	Adjustments	Updated 2025-26
Revenues								
Property Tax	$61,967,658	63,225,641	63,225,641	63,499,389	273,748	66,148,550	(42,895)	66,105,655
Sales Tax	31,293,707	30,536,365	30,536,365	28,695,829	(1,840,536)	31,403,805	(3,829,460)	27,574,345
Sales Tax Reimbursements	(390,267)	(375,000)	(375,000)	(375,000)	0	(375,000)		(375,000)
Development Revenue	6,857,011	7,803,163	8,752,163	9,632,050	879,887	8,719,665	1,633,000	10,352,665
Transient Occupancy Tax	1,481,868	1,550,000	1,550,000	1,334,487	(215,513)	1,600,000	(100,000)	1,500,000
Other Taxes	7,647,501	7,145,000	7,145,000	7,386,712	241,712	7,402,250	(40,000)	7,362,250
Licenses & Permits	230,552	239,300	239,300	165,907	(73,393)	319,900		319,900
Fines & Penalties	98,693	67,400	67,400	45,382	(22,018)	67,400		67,400
Interest Earnings	8,499,829	5,622,800	9,622,800	9,622,800	0	5,596,400	2,000,000	7,596,400
Rentals and Leases	2,172,046	2,223,573	2,223,573	2,038,875	(184,698)	2,271,676		2,271,676
Intergovernmental	441,518	300,000	300,000	453,144	153,144	300,000		300,000
Charges for Services	9,678,380	7,372,703	7,439,807	7,070,236	(369,571)	7,599,409	115,304	7,714,713
Other Revenue	4,489,879	2,556,358	2,842,655	3,923,662	1,081,007	2,663,826	(55,000)	2,608,826
Subtotal Revenues - Operating	**$134,468,374**	**$128,267,303**	**$133,569,704**	**$133,493,473**	**($76,231)**	**$133,717,880**	**($319,051)**	**$133,398,829**
Transfers In	$227,051			$130,000	$130,000	$0	$136,015	$136,015
Unrealized Gains/Losses/Adjustments	7,022,273				-			-
Total Revenues	**$141,717,698**	**$128,267,303**	**$133,569,704**	**$133,623,473**	**$53,769**	**$133,717,880**	**($183,036)**	**$133,534,844**
Expenditures								
Salaries & Wages	$13,508,508	$15,706,648	$15,673,275	$14,023,130	($1,650,145)	$16,355,896	$507,800	$16,863,696
Benefits	4,500,714	6,235,407	6,235,407	5,379,810	(855,597)	6,483,553	215,435	6,698,988
Services & Supplies	5,831,603	8,047,629	8,137,688	6,792,944	(1,344,744)	8,282,397	(220,939)	8,061,458
Internal Service Fund Charges	5,443,999	5,475,186	5,475,186	5,475,186	-	5,755,854	130,000	5,885,854
Utilities	2,602,582	3,852,949	3,852,949	3,313,338	(539,611)	4,042,135		4,042,135
Contracted Services	61,003,255	67,575,579	69,979,146	69,296,081	(683,065)	69,975,690	2,682,920	72,658,610
Capital Outlay	462,908	869,000	945,758	968,016	22,258	256,000		256,000
Debt Service Payment	1,331,850	1,334,650	1,334,650	1,334,650	-	1,331,250		1,331,250
Contingency & Miscellaneous	13,318	224,000	224,000	223,491	(509)	224,000		224,000
Subtotal Expenditures - Operating	**$94,698,737**	**$109,321,048**	**$111,858,059**	**$106,806,646**	**($5,051,413)**	**$112,706,775**	**$3,315,216**	**$116,021,991**
Operating Impact (REV-EXP)	**$39,769,637**	**$18,946,255**	**$21,711,645**	**$26,686,827**	**$4,975,182**	**$21,011,106**	**($3,634,267)**	**$17,376,839**
Transfer Outs & Contributions to Other Funds								
Transfers Out (CIPs) - Com./Assig. Reserve	3,780,775	1,695,229	32,306,947	32,306,947		8,450,000	2,450,000	10,900,000
Transfers Out (CIPs) - Undesignated	601,971	3,401,794	20,506,267	20,506,267		7,101,900	700,000	7,801,900
Contribution to OPEB/PERS	-	-						-
Contribution to ISF & Other	2,000,000	2,000,000	2,000,000	2,000,000		2,000,000		2,000,000
Subtotal - Transfers Out & Contributions	**$6,382,746**	**$7,097,023**	**$54,813,214**	**$54,813,214**	**$0**	**$17,551,900**	**$3,150,000**	**$20,701,900**
Total Expenditures	**$101,081,483**	**$116,418,071**	**$166,671,273**	**$161,619,860**	**($5,051,413)**	**$130,258,675**	**$6,465,216**	**$136,723,891**
GF Impact (Include CIP & Transfers)	**$40,636,214**	**$11,849,232**	**($33,101,569)**	**($27,996,387)**	**$5,105,182**	**$3,459,206**	**($6,648,252)**	**($3,189,046)**
TOTAL GENERAL FUND BALANCE	**$290,432,952**	**$302,282,184**	**$257,331,383**	**$262,436,565**		**$265,895,771**	**($6,648,252)**	**$259,247,519**

FISCAL YEAR 2025-26 UPDATE BUDGET GENERAL FUND RESERVES

RESERVE DESCRIPTION	Actual 2023-24	Net Change 2024-25	Projected 2024-25	Net Change 2025-26	Projected 2025-26
Non-Spendable	$54,709		$54,709		$54,709
Prepaid Expenses	54,709		54,709		54,709
Restricted	$9,351,801	$6,704,350	$16,056,151	$0	$16,056,151
Cemetery Endowment	60,000		60,000		60,000
Developer Contribution - Downtown	1,490,000		1,490,000		1,490,000
Developer Contr - Heritage Park	19,000		19,000		19,000
Developer Contr - Nature Park	60,000		60,000		60,000
Section 115 Trust - Pension	2,071,235		2,071,235		2,071,235
Public Facilities Advance	4,901,566	6,704,350	11,605,916		11,605,916
Heritage Park Maintenance	750,000		750,000		750,000
Committed	$84,215,443	($12,544,158)	$71,671,286	$1,000,000	$72,671,286
Advance to Public Facility Fee	6,704,350	(6,704,350)			
Downtown Public Improvement	36,118,491	(363,279)	35,755,212		35,755,212
Economic Stability	8,000,000		8,000,000		8,000,000
Emergency Communications	532,113		532,113		532,113
Fire Svcs Pension/OPEB	2,211,094		2,211,094		2,211,094
Innovations & New Opportunity	894,498		894,498		894,498
One-Time Initiative - Capital	1,917,848	(1,418,339)	499,509		499,509
One-Time Initiative - Operating	503,860		503,860		503,860
Public Safety Reserve	4,600,000		4,600,000		4,600,000
Specific Committed Reserves					
Contribution to Public Facility Fee	6,000,000		6,000,000		6,000,000
Cultural Arts Center (CIP)	4,402,990	(4,227,990)	175,000		175,000
Don Biddle Park (CIP)	675,193	(675,193)			
Fallon Sports Park III Contingency	100,000	(100,000)			
Lease Revenue Bond Payoff	8,000,000	1,000,000	9,000,000	1,000,000	10,000,000
Maintenance Facility (CIP)	55,008	(55,007)			
Utility Undergrounding (CIP)	3,500,000		3,500,000		3,500,000
Assigned	$153,402,584	($41,363,549)	$112,039,035	($11,147,000)	$100,892,035
Accrued Leave	1,518,423		1,518,423		1,518,423
Catastrophic Loss	17,714,064		17,714,064		17,714,064
CIP Carryovers	16,670,673	(16,670,673)			
Municipal Regional Permit	1,809,022	(1,809,022)			
Non-Streets CIP Commitments	3,253,486	(590,976)	2,662,510		2,662,510
Operating Carryovers	963,754	(2,014,571)			
Parks and Streets Contingency	201,270		201,270		201,270
Pension & OPEB	18,000,000		18,000,000		18,000,000
Relocate Parks Dept	500,000		500,000	(320,000)	180,000
Service Continuity	3,150,000		3,150,000		3,150,000
Dublin Blvd Extension Advance	59,500,000	(16,936,087)	42,563,913		42,563,913
Specific Assigned Reserves					
ARPA Revenue Replacement	990,187		990,187		990,187
Climate Action Plan	2,669,424	(840,334)	1,829,090	(177,000)	1,652,090
Façade Improvement Grants	429,972		429,972		429,972
Library Tenant Improvement	1,000,000		1,000,000		1,000,000
HVAC Replace. & Civic Ctr Improv. (CIP)	2,288,697	(1,208,273)	1,080,424		1,080,424
Pavement Management	2,000,000		2,000,000		2,000,000
Village Pkwy Pavement Reconstruction	20,743,613	(1,293,613)	19,450,000	(10,650,000)	8,800,000
Unassigned	$43,408,415	$19,206,970	$62,615,385	$6,957,954	$69,573,339
Unassigned-Unrealized Gains	(7,039,428)		(7,039,428)		(7,039,428)
Unassigned (Available)	50,447,843		69,654,813		76,612,767
TOTAL RESERVES	$290,432,952	($27,996,387)	$262,436,565	($3,189,046)	$259,247,519

Preliminary General Fund FY 2025-26 Update

April 15, 2025

DUBLIN
CALIFORNIA

Presentation Overview

FY 2024-25 YEAR-END PROJECTIONS

GENERAL FUND OPERATING BUDGET FY 2025-26 UPDATE

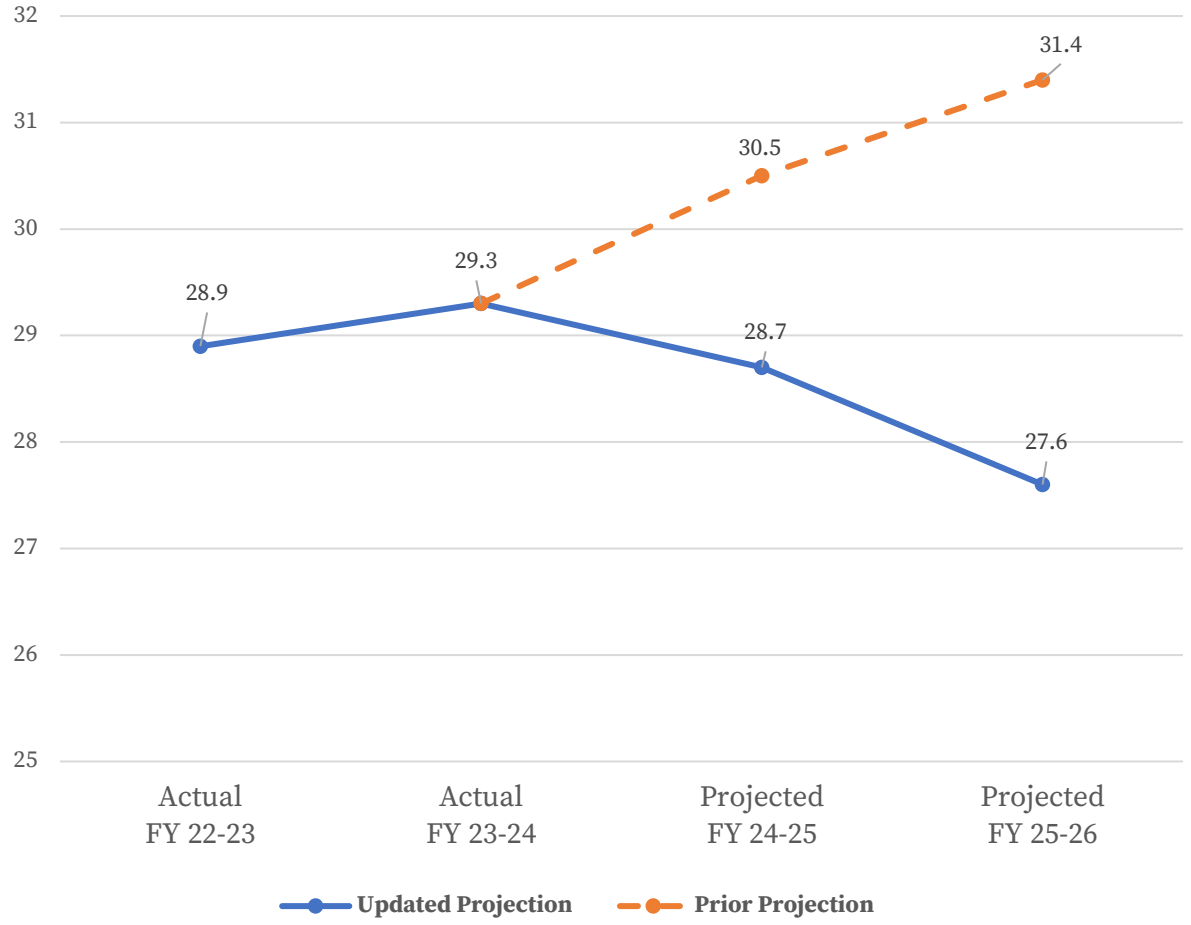
10-YEAR FORECAST

RECESSION ANALYSIS

RECOMMENDATIONS

Sales Tax Projections

- $600K decrease last quarter in Auto Sales.
- Auto Sales = 41% of all sales tax in FY 23-24.
- Decrease of $1.8M and $3.8M in auto sales revenue in FY 24-25 and 25-26, respectively.
- “Softening” in other sectors.
- Not a recession, but reflection of uncertainty.



Year-end Projections

	Amended FY 2024-25	Projections FY 2024-25	$ Variance	% Variance
Revenues	$133,569,704	$133,493,473	($76,231)	(0.06%)
Expenditures	($111,858,059)	($106,806,646)	$5,051,413	(4.52%)
Operating Surplus	**$21,711,645**	**$26,686,827**	**$4,975,182**	**22.91%**
Transfers In	$0	$130,000	$130,000	
Contributions to ISF	($2,000,000)	($2,000,000)	$0	0%
Transfers Out	($52,813,214)	($52,813,214)	$0	0%
General Fund Impact	**($33,101,569)**	**($27,996,387)**	**$5,105,182**	**(15.42%)**

Year-end Projections, 2

General Fund Revenue: -$76,231 (-0.06%)

- **Sales Tax: -$1.84M (-6.03%)**
  - Due almost entirely to decline in the Auto Sector.
  - Based on quarter ending December 31, 2024.
- **Rents & Leases / Charges for Service: -$554K (-5.74%)**
  - Dublin Arts Center not being operational.
  - All other recreation programming coming in as budgeted.

Year-end Projections, 3

- **Development Revenue: +$879K (+10.05%)**
  - Acceleration of Dublin Centre and Francis Ranch development projects.
- **Other Revenue: +1.08M (+38.03%)**
  - Catch-all for various items (sale of property, donations, etc).
  - Increase due to $1M community benefit payment from the Dublin Centre project.

Year-end Projections, 4

General Fund Expenses: -$5.05M (-4.52%)

- **Salaries & Wages: -$1.65M (-10.53%)**
  - Staffing vacancies, including Director and Assistant Director.
- **Benefits: -$855K (-13.72%)**
  - Vacancies, and budgeting highest level of benefits for vacant positions.
- **Services & Supplies: -$1.34M (-16.52%)**
  - Lower than anticipated cost of insurance.
  - Lower costs for repairs and maintenance and operating costs.

Year-end Projections, 5

- **Utilities: -$540K (-14.01%)**
  - Savings in electricity and gas.
  - Energy Efficiency projects: -$600K in annual savings.
- **Contract Services: -$683K (-0.98%)**
  - Dublin Arts Center not opening in FY 2024-25.

Preliminary FY 2025-26 Budget

	Forecast FY 2025-26	Update FY 2025-26	$ Variance	% Variance
Revenues	$133,717,880	$133,398,929	($319,051)	(0.24%)
Expenditures	($112,706,775)	($116,021,991)	($3,315,216)	2.94%
Operating Surplus	**$21,011,106**	**$17,376,839**	**($3,634,267)**	**(17.39%)**
Contributions to ISF	($2,000,000)	($2,000,000)	$0	(0.00%)
Transfers Out	($15,551,900)	($18,701,900)	$3,150,000	17.95%
General Fund Impact	**$3,459,206**	**($3,189,046)**	**($6,648,252)**	**(192.19%)**

Preliminary FY 2025-26 Budget, 2

General Fund Revenue: -$319,051 (- 0.24%)

- **Sales Tax: -$3.83M (-12.19%)**
  - Auto Sector losses from FY 2024-25 carried into FY 2025-26.
  - General softening of majority of sectors, due to weakening consumer confidence.
- **Development Revenue: +$1.63M (+18.73%)**
  - Acceleration of Dublin Centre and Francis Ranch development projects.
  - Building costs occur approximately 12 months after revenue.
    - $3.2M Services Continuity Reserve.

Preliminary FY 2025-26 Budget, 3

- **Charges for Services: +$115K (+1.52%)**
  - Increase in anticipated administrative fee revenue from management of City's solid waste agreement.
- **Interest: +2M (+35.74%)**
  - Continued high interest rates.
  - Continued high cash balance.
  - Federal Reserve actions monitored closely.

Preliminary FY 2025-26 Budget, 4

General Fund Expenses: +$3.32M (+2.94%)

- **Personnel Costs: +$723K (+3.17%)**
  - 1 Administrative Technician – Communications
    - Support increase level of public transparency activities.
  - 1 Office Assistant – Dublin Police Services
    - Records management, reporting requirements, customer service.
  - Additional Seasonal Staff Hours.
  - Updated Health and Retirement cost to reflect current/requested staffing.

Preliminary FY 2025-26 Budget, 5

- **Services and Supplies: -$220K (-2.67%)**
  - Lower than anticipated insurance premiums.
  - Offset, minor departmental costs (water bottle filling stations and flag replacement).
  - Youth Advisory Committee grant increase from $2,500 to $10,000.
- **Internal Services Fund: +$130K (+2.26%)**
  - Increases in software costs:
    - Fully implemented Financial and Permitting System.
    - IT costs are allocated to City departments.

Preliminary FY 2025-26 Budget, 6

- **Contract Services: +$2.68M (+3.83%)**
  - $1.56M for development related contract costs.
    - Costs have corresponding revenues.
  - $602K for maintenance costs.
    - $70K for Green Stormwater Infrastructure maintenance.
    - $462K for parks maintenance (Fallon, Dublin Sports Ground, Don Biddle).
      - High usage parks. Costs will be analyzed when determining future rental fees.
      - $12K for water bottle fill stations.

Preliminary FY 2025-26 Budget, 7

- **Contract Services Continued**
  - $70K for one-time Civic Center maintenance
    - Painting, drywall replacement, and roll-up door replacement.
    - Funded through General Fund Reserve.
  - $303K for Street Sweeping
    - Comply with prevailing wage regulations.
  - $70K for ongoing SB1383 implementation costs
  - $79K for other maintenance contracts
    - Janitorial service during peak activity days.
    - New battery storage maintenance.

Preliminary FY 2025-26 Budget, 8

- Pending Proposals
  - Police and Fire budgets based on budget proposals from last year.
  - Anticipate receiving update in May.
  - Highlight any changes at final adoption.

Transfers Out - CIP

Reserves / Projects	Amount
Committed/Assigned	**$10,900,000**
Dublin Arts Center	250,000
Village Parkway Reconstruction	10,650,000
Unassigned	**$7,801,900**
Annual Street Resurfacing	2,086,900
Citywide Energy Improvements	400,000
Citywide Storm Drain Improvements	30,000
Facilities Parking Lot Resurfacing	500,000
Fallon Field G Renovations (NEW)	500,000
Kolb Park Renovation	2,450,000
Resiliency and Disaster Preparedness	1,375,000
Shade Structure Study (NEW)	200,000
Sunday School Barn Improvements	260,000
Total	**$18,701,900**

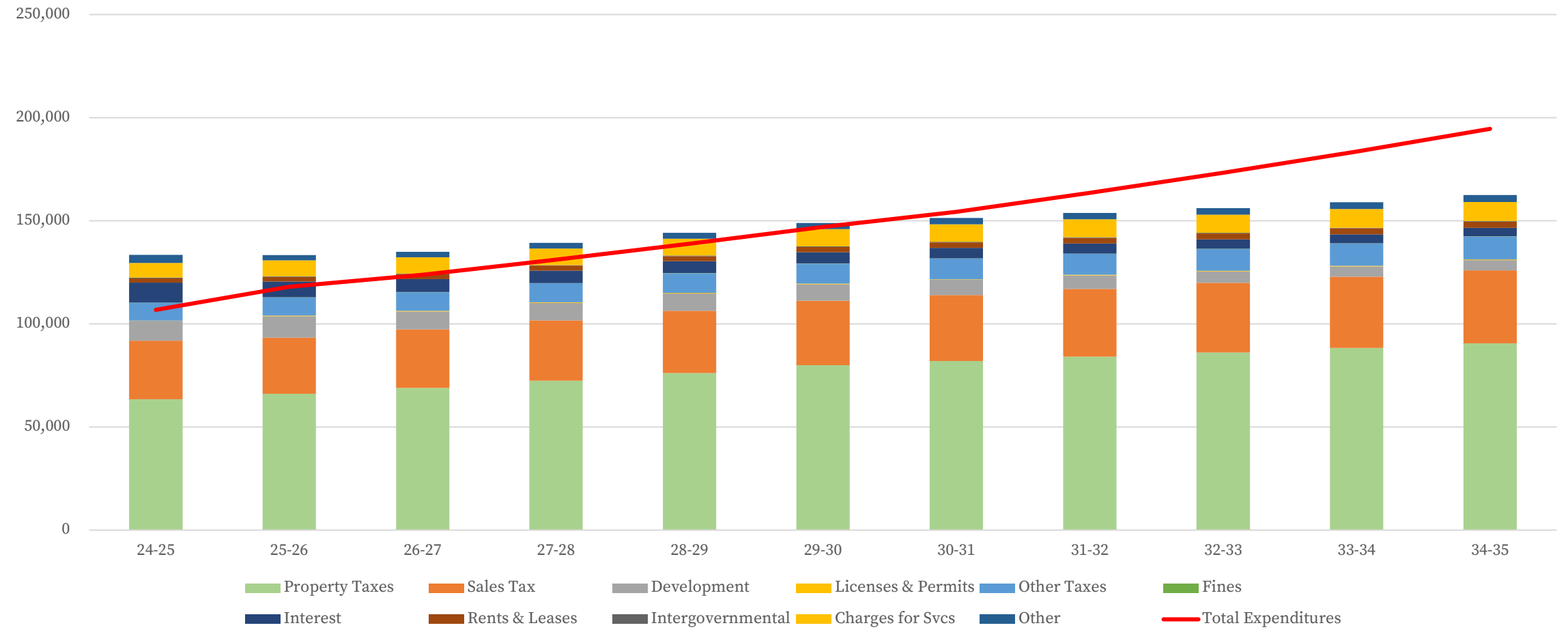
Transfers Out/Contribution

- Preventative Maintenance - $2.0 million per year.
- No contribution to retirement/OPEB.
  - Reviewed at year-end.

General Fund Reserves

Reserve Category	FY 2023-24 Actual	FY 2024-25 Projected	FY 2025-26 Updated
Restricted	$9.4	$16.1	$16.1
Committed	$84.2	$71.7	$72.7
Assigned	$153.4	$112.0	$100.9
Unassigned (Cashflow)	$50.4	$69.5	$76.6
Unrealized Gains/(Losses)	($7.0)	($7.0)	($7.0)
Total	**$290.4 Million**	**$262.4 Million**	**$259.2 Million**

10-Year Forecast



Forecast Assumptions

Expenditures

- Personnel:
  - No new positions
  - COLA: Up to 3.5% annually
  - Benefits: 5% annually
- Services and Supplies: 2% annually
- Internal Service Funds: 10% annually
- Contract Services: 6% annually
- Utilities: 4% annually

Forecast Assumptions, 2

Revenue

- Property Tax:
  - Based on HDL (Years 2 - 5 = 4.38% – 5.06%)
  - Years 5 - 10 = 2.5%
- Sales Tax:
  - Reductions in FY 2024-25 and FY 2025-26
  - Year 3-5 = 3.2% annual growth
  - Year 6-10 = 2.5% annual growth
  - Reduction of $2.5 in FY 2026-27
- Development: decrease years 4 - 10
- Interest: decrease years 3 - 10
- Other: up to 3% annually

Forecast Assumptions, 3

- Development:
  - Year 2 – 3% increase
  - Year 3 – 3% decrease
  - Year 4 – Flat
  - Year 5 -10 steady decline (build out)
  - (Continually adjusted as development projects are brought to the City)
- Interest: decreases starting in Year 2
  - General Fund Reserves Spent
  - Interest Rates Decrease
- Other: Between 0% - 2% annually

Recession

- $12.5M revenue loss
- Timing
  - Sales Tax
  - Property Tax
  - Interest

	FY 2024-25	Recession Year 1	Recession Year 2	Recession Year 3
Total Revenue	**$133,493,473**	**$125,807,548**	**$121,066,112**	**$121,091,817**
Property Tax	$63,499,389		(2,857,473)	(612,483)
Sales Tax	$28,695,829	(4,447,853)	368,569	1,587,767
Interest Revenue	$9,622,800	(3,238,072)	(2,252,532)	(949,579)
Net Revenue (Loss)/Gain		**(7,685,926)**	**(4,741,435)**	**25,705**
Expenditures	**$106,806,646**	**$118,021,991**	**$123,833,778**	**$131,109,144**
Operating Surplus/(Deficit)	**$26,686,827**	**$7,785,557**	**($2,767,666)**	**($10,017,357)**

Next Steps

- Budget adoption on June 3.
- Other items or additional information to include in the FY 2025-26 Budget Update?

Agenda Item 8.2

STAFF REPORT
CITY COUNCIL

DATE: April 15, 2025

TO: Honorable Mayor and City Councilmembers

FROM: Colleen Tribby, City Manager

SUBJECT: Preliminary 2024-2029 Five-Year Capital Improvement Program Update
Prepared by: Michael Boitnott, Capital Improvement Program Manager, and Laurie Sucgang, City Engineer

EXECUTIVE SUMMARY:

The City Council will receive the Preliminary 2024-2029 Five-Year Capital Improvement Program (CIP) adopted in June 2024, in preparation for the CIP Update scheduled for June 3, 2025.

STAFF RECOMMENDATION:

Receive the report and provide direction to Staff on the Preliminary 2024-2029 Five-Year Capital Improvement Program in preparation for the CIP Update.

FINANCIAL IMPACT:

This Staff Report reflects $1,950,000 in requests for new funding in the Capital Improvement Program, as follows:

Source	Amount
General Fund Undesignated Reserves	$700,000
General Fund Committed Reserves	$250,000
Equipment Replacement Fund	$500,000
IT Fund	$500,000
Total	$1,950,000

Any financial impact resulting from City Council direction will be included in the Fiscal Year 2025-26 budget proposal tentatively scheduled for the June 3, 2025 City Council meeting.

DESCRIPTION:

Every two years, the City Council adopts a new Five-Year Capital Improvement Program (CIP) following a review of certain projects by the Planning Commission, the Parks and Community Services Commission, and/or the Heritage and Cultural Arts Commission. The current CIP for years 2024-2029 (Attachment 1) was adopted by the City Council on June 4, 2024. In the year in between the CIP adoption, Staff provides the City Council with an update to the CIP, which may include new projects and revisions to existing projects. This Staff Report provides updated costs and funding sources and discusses any status or funding changes to the projects.

The Preliminary 2024-2029 CIP summary is provided as Attachment 2, which includes the total cost of projects and funding sources over the five years. Below is a summary of expenditures by project category.

2024-2029 CIP Expenditures

Category	2024-25	2025-26	2026-27	2027-28	2028-29	Five-Year
General	$10,425,459	$5,902,000	$500,000	$1,500,000	$200,000	**$18,527,459**
Public Art	$600,000	$300,000	$250,000	$0	$0	**$1,150,000**
Parks	$2,516,985	$6,300,941	$2,928,654	$1,100,000	$5,150,000	**$17,996,580**
Streets	$23,240,347	$16,607,000	$12,499,500	$14,442,000	$5,292,000	**$72,080,847**
Total	**$36,782,791**	**$29,109,941**	**$16,178,154**	**$17,042,000**	**$10,642,000**	**$109,754,886**

Project Updates

The following section provides a status update, if any, for projects that were previously funded or will receive funding in fiscal year 2025-2026. Projects with proposed budget adjustments are indicated with an asterisk. The CIP document will be updated to incorporate all statuses, budget changes, and feedback from the City Council, and will be presented for final approval at the June 3, 2025 meeting.

General Improvements

Audio Visual System Upgrade (GI0421) *

- Update: The video wall at the Public Safety Complex needs to be replaced. The replacement and addition of network switches to support audio visual (AV) and technology equipment is also needed at multiple locations. Construction is anticipated for summer 2025.
- Budget Change: Increase of $250,000 from the Information Technology Fund to account for the expanded scope and increased equipment costs.

Citywide Energy Improvements (GI0121)

- No change.

Civic Center Elevator Modernization (GI0001)

- No change.

Civic Center Exterior Sealing and Painting (GI0125) *****

- Update: The Civic Center clock tower restoration project will be added to the scope of work. The Civic Center Exterior Sealing and Painting project will be combined with the Exterior Painting at Various City Facilities (GI0223) and the Roof Replacement at Various City Facilities (GI0423) projects for efficiency and cost savings.

Civic Center Rehabilitation (GI0122)

- No change.

Condition Assessment of Water Features (GI0225)

- No change.

Dublin Arts Center (GI0120) *****

- Update: New improvements have been identified which would be more efficient and economical when implemented during construction. This includes additional technology infrastructure to facilitate the buildout of the City's network capability, modifications to support the relocation of the Parks and Community Services Department to the second floor of the Dublin Arts Center, and addressing components of the building that have exceeded their useful life.
- Budget Change: Increase of $250,000 from the IT Fund for the technology improvements, $250,000 from the General Fund Reserve for the relocation of the PCS Department, and $500,000 from the Equipment Replacement Fund for the balance.

Dublin Standard Plans & Details Update (GI0123)

- No change.

Electric Vehicle (EV) Charging Stations (GI0219)

- Update: Installation of EV charging units at the Dublin Sports Grounds is anticipated to be completed by mid-2025 with the Citywide Energy Improvements Project (CIP No. GI0121).

Exterior Painting at Various City Facilities (GI0223)

- Update: This project will be combined with the Civic Center Exterior Sealing and Painting (GI0125) and the Roof Replacement at Various City Facilities (GI0423) projects for efficiency and cost savings.

Facilities Parking Lot Resurfacing (GI0325)

- No change.

Financial System Replacement (GI0319)

- No change.

Irrigation System Upgrades (GI0224)

- No change.

IT Infrastructure Improvement (GI0117)

- No change.

Library Tenant Improvement (GI0521)

- No change.

Marquee Signs (GI0124)

- No change.

Municipal Fiber (GI0323)

- Update: A Request for Proposals will be issued in 2025 for master plan consulting services and identifying locations for infrastructure installation.

Resiliency and Disaster Preparedness (GI0221)

- No change.

Roof Replacement at Various City Facilities (GI0423)

- Update: This project will be combined with the Civic Center Exterior Sealing and Painting (GI0125) and the Exterior Painting at Various City Facilities (GI0223) projects for efficiency and cost savings.

Shannon Community Center Play Yard (GI0004)

- No change.

Situational Awareness Camera Program (GI0523)

- Update: The project is currently under construction with the most recent installation along Arnold Road.

Waste Enclosures Upgrades (GI0425)

- No change.

The Wave Pool Replastering (GI006)

- No change.

Shade Structures at Various Facilities and Parks (GINEW01) *****

- Update: This project will provide for planning, design, and construction of permanent shade structures (i.e. sails, canopies, etc.) at various City facilities and parks. The first phase of the project will be to evaluate where there is a need for shade and the type of structure required to meet the needs at various locations. The Wave has been identified as the first location having a need for permanent shade canopies, at the Sports Pool and Aqua Play Pool.
- Budget Change: $200,000 from the General Fund to fund the first phase.

Public Art

Camp Parks Sign (PA0121)

- Update: The project is in the construction phase.
- Budget Change: On April 1, 2025, the City Council approved a budget change and $280,000 appropriation of Public Art Funds ($90,000 from CIP PA0222, $90,000 from CIP PA0217 and $100,000 Public Art Fund).

Downtown Dublin (PA0123)

- Update: The Heritage and Cultural Arts Commission has recommended an art piece for the corner of Dublin Boulevard and Village Parkway. The City Council is scheduled to review this recommendation at the City Council meeting on May 6, 2025.

Heritage Park Public Art (PA0222)

- Update: The project is completed.

Outdoor Murals (PA0125)

- No change.

Parks

Alamo Creek Park - Fence Replacement (PK0122)

- No change.

Don Biddle Community Park (PK0115)

- Update: The park was completed, and the project is being closed out.

Downtown Dublin Town Square Park (PK0221)

- No change.

Dublin Sports Grounds Rehabilitation (PK0002)

- No change.

Fallon Sports Park – Artificial Turf Field Replacement (PK0003)

- No change.

Fallon Sports Park - Phase 3 (PK0119)

- Update: Phase 3 of the park is complete, and the project is being closed out.

Fallon Sports Park Baseball Field G Upgrades (PK0225) *****

- Update: The project was created by the City Council on February 18, 2025.
- Budget Change: 1) On February 18, 2025, the City Council appropriated $150,000 of General Fund Designated Reserves for improvements such as a flagpole, screening material, and dug out improvements. 2) Staff proposes an increase of $500,000 from the General Fund to begin the planning and design of additional improvements, such as bleachers, a scoreboard, perimeter fencing, padding in the outfield, an expanded audio system, and storage containers.

Forest Park (PK0322)

- No change.

Iron Horse Nature Park and Open Space (PK0422) *

- Update: Phase 1 construction is currently underway and anticipated to be completed in 2025.
- Budget Change: 1) On February 18, 2025, the City Council approved a budget change of $33,800 from the General Fund for benches and picnic tables at Stagecoach Park to be installed by the construction contractor with the Phase 1 project. 2) Staff proposes moving $2,778,654 of Unidentified Funding from FY 2025-26 to FY 2026-27, as grant funding is still being sought to cover this shortfall.

Kolb Park Renovation (PK0224)

- No change.

Parks Playground Replacement (PK0124)

- No change.

Persimmon Dr. Pedestrian Path Rehabilitation (PK0123)

- Update: The improvements are complete, and the project is being closed out.

Restrooms Replacement (PK0321)

- No change.

Sports Courts Resurfacing (PK0004)

- No change.

Sunday School Barn Improvements (PK0001)

- No change.

Wallis Ranch Community Park (PK0421)

- No change.

Streets

Amador Plaza Road Bicycle and Pedestrian Improvements (ST0815)

- No change.

Annual Street Resurfacing (ST0117) *

- Budget Change: Staff applied for funding from the Department of Resources Recycling and Recovery (CalRecycle) Rubberized Pavement Grant Program and on December 26, 2024, Staff was notified that the City was awarded $103,324 in funding. The funding was added to FY 2024-25 and will be used for a rubberized cape seal treatment that will be constructed in 2026.

City Entrance Monument Signs (ST0319)

- No change.

Citywide Bicycle and Pedestrian Improvements (ST0517)*****

- Budget Change: 1) On September 25, 2024, Staff was notified that the City was awarded $286,445 in Transportation Development Act (TDA) funding after approval by the Metropolitan Transportation Commission (MTC). This funding was added to FY 2024-25 and will be used for pedestrian and trail improvements along Amador Valley Boulevard and at the Iron Horse Regional Trail crossing. 2) In July 2024, Staff was notified that the City was awarded $400,000 in funding from the Alameda County Health Services Department through the Enhancing Vision 2026 (EV2026) Fund. This funding was added to FY 2024-25 and will be used for the Regional Street Mid-block Crossing project.

Citywide Signal Communications Upgrade (ST0713)

- No change.

Citywide Storm Drain Improvements (ST0124)

- No change.

Downtown Dublin Street Grid Network (ST0221)

- No change.

Dublin Boulevard Extension – Fallon Road to North Canyons Parkway (ST0216)

- Budget Change: On January 14, 2025, the City Council appropriated $250,000 from the General Fund Designated Reserves for a consulting services agreement with Gray-Bowen-Scott to assist with project management.

Dublin Ranch Streetlight Improvements (ST0417)

- No change.

Golden Gate Dr. Intersection Improvements at Dublin Blvd. and St. Patrick Way (ST0423)

- No change.

Green Stormwater Infrastructure (ST0121)

- Update: The Green Storm Infrastructure construction along the Iron Horse Regional Trail corridor is currently underway and anticipated to be completed in 2025. The Trash Capture Devices Installation is currently in design and is anticipated to begin construction in summer 2025 to meet the Municipal Regional Permit mandate for 100% trash load reduction.

Iron Horse Trail Bridge at Dublin Blvd. (ST0118) *****

- Update: The improvements are substantially complete, and the improvement contract is being closed out.

- Budget Change: On February 18, 2025, the City Council approved a budget change and a $50,000 appropriation from the General Fund.

San Ramon Road Landscape Renovation (ST0218)

- Update: This was not started, and the project is recommended to be closed and be replaced with a different project in the future.

San Ramon Road Trail Lighting (ST0514)

- No change.

Tassajara Road Improvements – North Dublin Ranch Drive to Quarry Lane School (ST0119)

- Update: The right-of-way acquisition phase is complete, and the project is in the final design phase. Construction is anticipated to begin in 2025 pending environmental resource agency permitting.

Tassajara Road Realignment and Widening – Fallon Road to North City Limit (ST0116)

- No change.

Traffic Signal and Roadway Safety Improvements (ST0123)

- No change.

Traffic Signal Re-Lamping (ST0223)

- No change.

Village Parkway Reconstruction (ST0323)

- Update: The project is currently in the design phase.
- Budget Change: 1) On October 17, 2023, the City Council authorized Staff to apply for State Transportation Improvement Program (STIP) funding in the amount of $9,150,000. On April 17, 2024, the City was notified that the California Transportation Commission (CTC) approved the funding. 2) On November 5, 2024, the City Council approved $5,000,000 of funding from the General Fund Designated Reserve to the project. 3) Staff has removed all amounts shown as Unidentified Funding, as the project is now fully funded.

Funding Sources

The funding for the 2024-2029 CIP comes from a variety of sources, as shown in Attachment 2 (2024-2029 Capital Improvement Program – Funding Sources Table). 6.7% or $7.3 million of the total five-year CIP costs are funded by Traffic Impact Fees and Public Facilities Fees. 21.3% or $23.3 million of CIP costs are funded by Special Revenues, where the primary funding sources are State Gas Tax and Measure B/BB Sales Tax. Other Funding sources, which include improvements to be constructed by developers and the Tri-Valley Transportation Development Fee and California Transportation Commission (CTC), account for approximately 19.7% or $21.6 million of the CIP costs. The Internal Service Fund contribution to the CIP accounts for 18.2% ($19.9 million) of total funding. There is approximately 2.5% or $2.8 million in project costs that do not have an identified funding source within the CIP timeframe.

General Fund Contributions

The General Fund contributes approximately 30.5% or $33.5 million of the CIP costs. Many of the projects are using planned reserves or will be reimbursed by impact fee programs in the future. The following table lists the projects that are funded or partially funded by the General Fund.

2024-2029 GF Contributions to the CIP

Project Name	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Citywide Energy Improvements	$600,000	$400,000				$1,000,000
Civic Center Rehabilitation	$205,000					$205,000
Condition Assessment of Water Features	$50,000					$50,000
Electric Vehicle (EV) Charging Stations	$70,229					$70,229
Facilities Parking Lot Resurfacing	$500,000	$500,000				$1,000,000
Marquee Signs	$350,000					$350,000
Resiliency and Disaster Preparedness Improvements	$277,000	$1,375,000				$1,652,000
Watse Enclosure Upgrades	$131,124					$131,124
Downtown Dublin Town Square Park	$4,680					$4,680
Dublin Arts Center		$250,000				$250,000
Shade Structures		$200,000				$200,000
Forest Park	$350,000					$350,000
Iron Horse Nature Park and Open Space	$38,800					$38,800
Kolb Park Renovation		$2,450,000				$2,450,000
Fallon Sports Park Baseball Field G Upgrades	$150,000	$500,000				$150,000
Sunday School Barn Improvements	$125,000	$260,000				$385,000
Annual Street Resurfacing	$1,250,000	$2,086,900	$1,750,000	$1,850,000	$1,850,000	$8,786,900
Citywide Bicycle and Pedestrian Improvements	$105,000					$105,000
Citywide Storm Drain Improvements		$30,000	$157,500			$187,500
Downtown Dublin Street Grid Network	$8,990					$8,990
Dublin Boulevard Extension-Fallon Road to N. Canyons Parkway	$250,000					$250,000
Green Stormwater Infrastructure	$420,000		$450,000			$870,000

Iron Horse Trail Bridge at Dublin Boulevard	$50,000					$50,000
Village Parkway Reconstruction	$1,000,000	$10,650,000	$2,800,000			$14,450,000
Total	**$5,930,823**	**$18,701,900**	**$5,157,500**	**$1,850,000**	**$1,850,000**	**$33,490,223**

Future Projects
The Future Projects category identifies projects that are beyond the current CIP timeframe. Both Croak Neighborhood Parks have been removed from the future project list, as they are currently in the design phase and will be constructed by the Francis Ranch developer under a Park Improvement Agreement outside of the CIP.

STRATEGIC PLAN INITIATIVE:

The Preliminary Five-Year Capital Improvement Program 2024-2029 reflects priorities established in the City's Two-Year Strategic Plan.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

The City Council Agenda was posted.

ATTACHMENTS:

1) Adopted CIP 2024-2029
2) CIP Update Summary

City of Dublin
CALIFORNIA

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
2024 – 2029

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

City of Dublin
CALIFORNIA

Five-Year Capital Improvement Program 2024-2029

June 2024

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

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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	$101,753,273	$22,150,578	$16,607,000	$14,999,500	$11,292,000	$5,292,000	$105,422,306	$277,516,657
TOTAL COSTS	**$214,103,849**	**$35,019,222**	**$29,438,595**	**$15,899,500**	**$13,892,000**	**$10,642,000**	**$114,497,306**	**$433,492,472**

SUMMARY 2024-2029 CAPITAL IMPROVEMENT PROGRAM – FINANCING

SUMMARY 2024-2029 CAPITAL IMPROVEMENT PROGRAM – ALL FUNDS

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

SUMMARY 2024-2029 CAPITAL IMPROVEMENT PROGRAM – GENERAL IMPROVEMENTS

			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
GI0125	Civic Center Exterior Glazing, Sealing & Painting		$4,250,000						$4,250,000
GI0122	Civic Center Rehabilitation	$2,031,730	$205,000						$2,236,730
GI0225	Condition Assessment of Water Features		$50,000						$50,000
GI0003	Corporation Yard Equipment Wash Pad							$475,000	$475,000
GI0120	Dublin Arts Center	$14,397,035							$14,397,035
GI0123	Dublin Standard Plans & Details Update	$142,500							$142,500
GI0219	Electric Vehicle (EV) Charging Stations	$230,000	$197,459					$300,000	$727,459
GI0223	Exterior Painting at Various City Facilities	$785,000							$785,000
GI0325	Facilities Parking Lot Resurfacing		$500,000	$500,000					$1,000,000
GI0319	Financial System Replacement	$2,515,000							$2,515,000
GI0224	Irrigation System Upgrades	$1,840,000							$1,840,000
GI0117	IT Infrastructure Improvement	$1,243,600							$1,243,600
GI0521	Library Tenant Improvements	$2,835,665	$2,000,000						$4,835,665
GI0124	Marquee Signs	$495,000	$350,000						$845,000
GI0323	Municipal Fiber	$140,000							$140,000
GI0221	Resiliency and Disaster Preparedness Imp.	$1,102,189	$277,000	$1,375,000					$2,754,189
GI0423	Roof Replacement at Various City Facilities	$655,000							$655,000
GI0004	Shannon Community Center Play Yard						$200,000		$200,000
GI0523	Situational Awareness Camera Program	$585,000							$585,000
GI0425	Waste Enclosure Upgrades		$325,000					$2,800,000	$3,125,000
GI0006	The Wave Pool Replastering				$500,000	$1,500,000			$2,000,000
TOTAL COSTS		**$52,485,029**	**$10,425,459**	**$3,952,000**	**$500,000**	**$1,500,000**	**$200,000**	**$3,575,000**	**$72,637,488**

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

SUMMARY 2024-2029 CAPITAL IMPROVEMENT PROGRAM – PUBLIC ART

PROJECT NUMBER & DESCRIPTION		PRIOR YEAR	2024-2029 CAPITAL IMPROVEMENT PROGRAM 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
PA0125	Outdoor Murals		$200,000						$200,000
TOTAL COSTS		**$1,745,150**	**$500,000**	**$300,000**	**$250,000**				**$2,795,150**
FINANCING									
2801	Public Art Fund	$1,745,150	$500,000	$300,000	$250,000				$2,795,150
TOTAL FINANCING		**$1,745,150**	**$500,000**	**$300,000**	**$250,000**				**$2,795,150**

SUMMARY 2024-2029 CAPITAL IMPROVEMENT PROGRAM – PARKS

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

			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

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

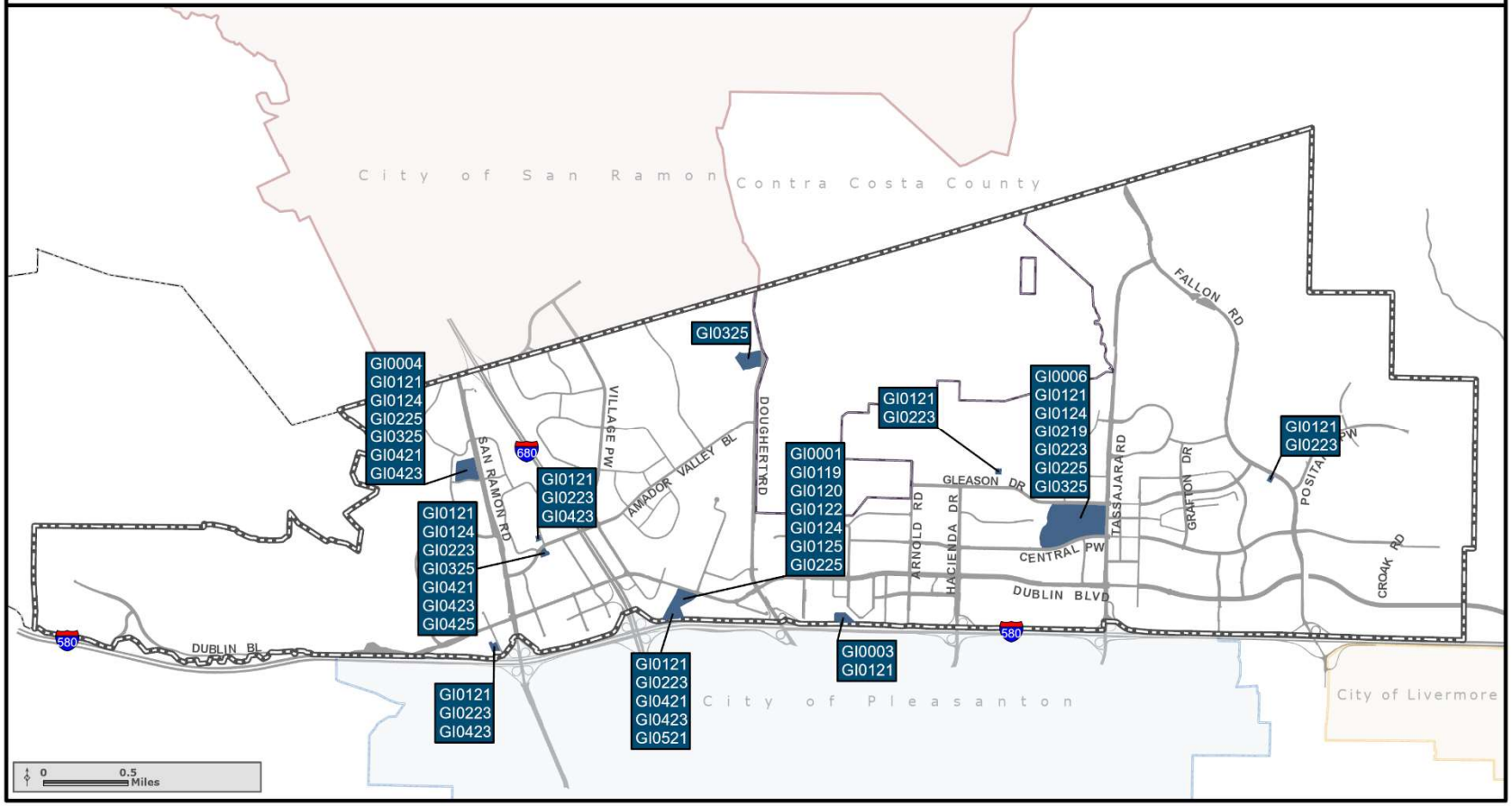
			2024-2029 CAPITAL IMPROVEMENT PROGRAM						
FINANCING		PRIOR YEARS	2024-2025 BUDGET	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTAL
1001	General Fund	$9,642,788	$1,363,990	$2,116,900	$1,907,500	$1,850,000	$1,850,000		$18,731,178
1101	General Fund Designated Reserves	$23,123,525	$1,420,000	$8,450,000	$450,000				$33,443,525
2201	State Gas Tax	$7,818,041	$750,000	$723,100	$850,000	$650,000	$650,000		$11,441,141
2203	Transportation Development Act	$210,000							$210,000
2204	Measure B Sales Tax - Local Streets Fund (ACTC)	$3,131,619							$3,131,619
2205	Measure B Sales Tax - Bike & Ped. Fund (ACTC)	$842,900							$842,900
2207	Transportation for Clean Air	$936,190							$936,190
2212	Vehicle Registration Fee (ACTC)	$1,738,356	$35,040						$1,773,396
2214	Measure BB Sales Tax - Local Streets Fund (ACTC)	$5,187,620	$2,080,000	$550,000	$1,050,000	$250,000	$250,000		$9,367,620
2215	Measure BB Sales Tax - Bike & Ped. Fund (ACTC)	$1,366,372	$698,228	$275,000	$650,000	$250,000	$250,000		$3,489,600
2216	Measure B Grants	$82,500							$82,500
2217	Measure BB Grants	$6,619,824							$6,619,824
2218	Measure RR	$1,500,000							$1,500,000
2220	Road Maint. & Rehab Account (RMRA)	$6,819,983	$2,745,000	$2,250,000	$2,250,000	$2,250,000	$2,250,000		$18,564,983
2304	Local Recycling Programs	$160,000							$160,000
2705	Street Light District East Dublin 1999-1	$66,741	$42,000	$42,000	$42,000	$42,000	$42,000		$276,741
2922	Tri-Valley Transportation Council Grants	$2,050,000	$12,200,000						$14,250,000
4300	Eastern Dublin Transportation Impact Fee	$13,328,260							$13,328,260
4303	Traffic Impact Fee - Category 3	$409,263							$409,263
4304	Western Dublin Transportation Impact Fee	$1,747,969	$816,320						$2,564,289
4305	Traffic Impact Fee - Dougherty Valley	$5,464,338							$5,464,338
4306	Tri-Valley Transportation Development Fee	$6,003,017							$6,003,017
4309	Mitigation Contributions	$45,980							$45,980
4401	Dublin Crossing Development Fee	$1,000,000							$1,000,000
6305	Internal Service Fund - Equipment	$122,300							$122,300
9901	Other County Reimbursement	$2,335,687							$2,335,687
9998	Unidentified			$2,200,000	$7,800,000	$6,000,000		$105,422,306	$121,422,306
TOTAL FINANCING		**$101,753,273**	**$22,150,578**	**$16,607,000**	**$14,999,500**	**$11,292,000**	**$5,292,000**	**$105,422,306**	**$277,516,657**

GENERAL IMPROVEMENTS

LOCATION MAP

GENERAL IMPROVEMENTS

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



Number – GI0421 **AUDIO VISUAL SYSTEM UPGRADE** **Program – GENERAL IMPROVEMENTS**

PROJECT DESCRIPTION

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

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

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ANNUAL OPERATING IMPACT: $20,000

		2024-2029 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits	$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**

Number – GI0121 **CITYWIDE ENERGY IMPROVEMENTS** **Program – GENERAL IMPROVEMENTS**

PROJECT DESCRIPTION

This project provides for the planning (Investment Grade Audit), design, and construction of various energy upgrades, efficiency improvements, lighting upgrades, energy generation, solar photovoltaic (PV) systems, and energy storage projects at facilities, parks, street rights-of-way, and other City-owned property. The project includes lighting and controls upgrades at Mape Memorial Park, Alamo Creek Park, Ted Fairfield Park, Bray Commons Park, Dolan Park, Emerald Glen Park, Fallon Sports Park, Heritage Park, and Shannon Park, as well as interior and exterior building lighting and controls upgrades at the Library, Corp Yard, Heritage Park and Museums facilities, Shannon Community Center, Fire Stations 16, 17, and 18, and The Wave. The conversion of approximately 1,626 streetlights in the East Ranch Street Light Assessment District (1999-1) to LED is also included. There will be various mechanical, HVAC and controls upgrades at the following facilities: Library, Senior Center, Heritage Park and Museums, The Wave, and Fire Stations 16, 17, and 18.

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

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

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

		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**

Number – GI0001 **CIVIC CENTER ELEVATOR MODERNIZATION** **Program – GENERAL IMPROVEMENTS**

PROJECT DESCRIPTION

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

PROJECT TIMELINE: This project will begin in 2026.

ANNUAL OPERATING IMPACT: None.

		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**

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

PROJECT DESCRIPTION

This project will provide for design and construction for the sealing of the exterior natural stone veneer, concrete masonry block, reinstallation and replacement of the glazing in the window systems, and replacement of the caulked joints in the architectural metal panels and stonework at Civic Center. The work on the Dublin Art Center "DAC" side of Civic Center will be done in conjunction with the DAC improvements. The project will also paint the accent trim colors inside City Hall and the exterior surfaces of the building that are not stone or architectural panels. Buildings should be sealed approximately every 10 years and caulking replaced every 30 years to maintain the exterior's appearance and to prevent damage caused by moisture infiltration.

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

ANNUAL OPERATING IMPACT: None.

		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**

Number – GI0122 **CIVIC CENTER REHABILITATION** **Program – GENERAL IMPROVEMENTS**

PROJECT DESCRIPTION

This project provides for the planning, design, and construction of various rehabilitation and renovation projects at the Civic Center. Projects may include: renovation of all restrooms, showers, kitchenettes, and the employee break room; modifications to conference rooms; lighting and ceiling replacement; site improvements to the parking lot area and surrounding walkways of the Civic Center; plaza and landscaping improvements; building security evaluation and upgrades; repainting; and Americans with Disabilities Act (ADA) and Code upgrades. Interior repainting in select areas was completed during construction of the Civic Center HVAC and Roof Replacement project, and minor parking lot and walkway improvements are anticipated to be designed and constructed in conjunction with the Dublin Arts Center project. This project also includes the partitioning of three spaces into six on the second floor of the Civic Center.

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

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

ANNUAL OPERATING IMPACT: None.

		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**

Number – GI0225 **CONDITION ASSESSMENT OF WATER FEATURES** **Program – GENERAL IMPROVEMENTS**

PROJECT DESCRIPTION

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

PROJECT TIMELINE: The project will begin in 2025.

ANNUAL OPERATING IMPACT: To be determined.

		2024-2029 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	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**

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

PROJECT DESCRIPTION

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

PROJECT TIMELINE: The project will begin in 2030.

ANNUAL OPERATING IMPACT: To be determined.

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

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

Number – GI0120	DUBLIN ARTS CENTER	Program – GENERAL IMPROVEMENTS

PROJECT DESCRIPTION

This project provides for the design and improvements of an approximately 13,000-square-foot Cultural Arts Center on the first floor of the Civic Center, which was formerly occupied by Dublin Police Services. The Parks & Recreation Master Plan identifies a Cultural Arts Center that would serve as a multi-use facility that affords cultural, educational, and social opportunities for the community. The Cultural Arts Center will include: an Art gallery, Black Box theater space; multi-purpose art and music classrooms; a dance studio; and restrooms. The project also provides for the replacement of the heating, ventilation, and air conditioning (HVAC) systems, HVAC controls, roof replacement, major upgrades to the main telecommunication room, and the relocation of the Parks and Community Services Department offices to the second floor of the Dublin Arts Center.

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

ANNUAL OPERATING IMPACT: $800,000

		2024-2029 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	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**

Number – GI0123 **DUBLIN STANDARD PLANS & DETAILS UPDATE** **Program – GENERAL IMPROVEMENTS**

PROJECT DESCRIPTION

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

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

ANNUAL OPERATING IMPACT: None.

		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**

Number – GI0219 **ELECTRIC VEHICLE (EV) CHARGING STATIONS** **Program – GENERAL IMPROVEMENTS**

PROJECT DESCRIPTION

This project provides for the design and construction of at least two electric vehicle (EV) charging spaces at The Wave at Emerald Glen Park and the underground infrastructure for future expansion. Additionally, two direct-current (DC) EV fast chargers will be installed at the Dublin Sports Grounds. In future years, the project could provide for design and construction of EV charging spaces at other City facilities. Staff will apply for grant funding for the charging units; agencies typically fund conduits, wiring, and electrical panel upgrades as local/match contribution to grant funding.

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

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

ANNUAL OPERATING IMPACT: $1,500

		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						$282,229
1001 – General Fund							$300,000	$300,000
2207 – Transportation for Clean Air	$18,000							$18,000
2920 – Federal Grants - General		$127,230						$127,230
TOTAL	**$230,000**	**$197,459**					**$300,000**	**$727,459**

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

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

ANNUAL OPERATING IMPACT: None.

		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**

Number – GI0325 **FACILITIES PARKING LOT RESURFACING** **Program – GENERAL IMPROVEMENTS**

PROJECT DESCRIPTION

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

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

ANNUAL OPERATING IMPACT: None.

		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**

Number – GI0319 **FINANCIAL SYSTEM REPLACEMENT** **Program – GENERAL IMPROVEMENTS**

PROJECT DESCRIPTION

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

The City's ERP system serves as the primary software platform for Finance, Human Resources, Public Works, Community Development, and all other core transactions. The outgoing system was implemented in Fiscal Year 2008-09 and has reached the end of its 10-year lifespan.

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

ANNUAL OPERATING IMPACT: $240,000

		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**

Number – GI0224 **IRRIGATION SYSTEM UPGRADES** **Program – GENERAL IMPROVEMENTS**

PROJECT DESCRIPTION

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

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

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

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

		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**

Number – GI0117	IT INFRASTRUCTURE IMPROVEMENT	Program – GENERAL IMPROVEMENTS

PROJECT DESCRIPTION

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

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

ANNUAL OPERATING IMPACT: None.

		2024-2029 CAPITAL IMPROVEMENT PROGRAM						
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	$679							$679
9600 – Equipment	$666,391							$666,391
TOTAL	**$1,243,600**							**$1,243,600**

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

Number – GI0521 **LIBRARY TENANT IMPROVEMENTS** **Program – GENERAL IMPROVEMENTS**

PROJECT DESCRIPTION

This project provides for the design and construction of tenant improvements to the Dublin Library, including completion of 5,150 square feet of currently unoccupied space within the library building. The 37,000 square-foot library building was completed in Fiscal Year 2002-03, however only 30,000 square feet was occupied. In Fiscal Year 2016-17, a tenant improvement project was completed which opened an additional 1,850 square feet of space adjacent to the children's area. This project will open the remaining 5,150 square feet of building area for library and community use. Improvements will include: a large flex space; new small group study rooms; expansion of the children's area; modification of shelving and fixtures; carpet replacement; repainting; and the refurbishing of select systems and interior surfaces.

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

ANNUAL OPERATING IMPACT: $8,000

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

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

Number – GI0124	MARQUEE SIGNS	Program – GENERAL IMPROVEMENTS

PROJECT DESCRIPTION

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

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

ANNUAL OPERATING IMPACT: $5,000

		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**

Number – GI0323	MUNICIPAL FIBER	Program – GENERAL IMPROVEMENTS

PROJECT DESCRIPTION

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

The project will include the development of a five-year fiber optic master plan and feasibility study, which will assess the existing City network infrastructure and the required build out.

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

ANNUAL OPERATING IMPACT: To be determined.

		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**

Number – GI0221	RESILIENCY AND DISASTER PREPAREDNESS IMPROVEMENTS	Program – GENERAL IMPROVEMENTS

PROJECT DESCRIPTION

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

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

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

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

ANNUAL OPERATING IMPACT: None.

		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**

Number – GI0423 **ROOF REPLACEMENT AT VARIOUS CITY FACILITIES** **Program – GENERAL IMPROVEMENTS**

PROJECT DESCRIPTION

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

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

ANNUAL OPERATING IMPACT: None.

		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**

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

PROJECT DESCRIPTION

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

PROJECT TIMELINE: The project will begin in 2028.

ANNUAL OPERATING IMPACT: To be determined.

		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**

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

PROJECT DESCRIPTION

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

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

ANNUAL OPERATING IMPACT: $20,000

		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**

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

PROJECT DESCRIPTION

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

PROJECT TIMELINE: The project will begin in 2024.

ANNUAL OPERATING IMPACT: To be determined.

		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**

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

PROJECT DESCRIPTION

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

PROJECT TIMELINE: The project will begin in 2026.

ANNUAL OPERATING IMPACT: None.

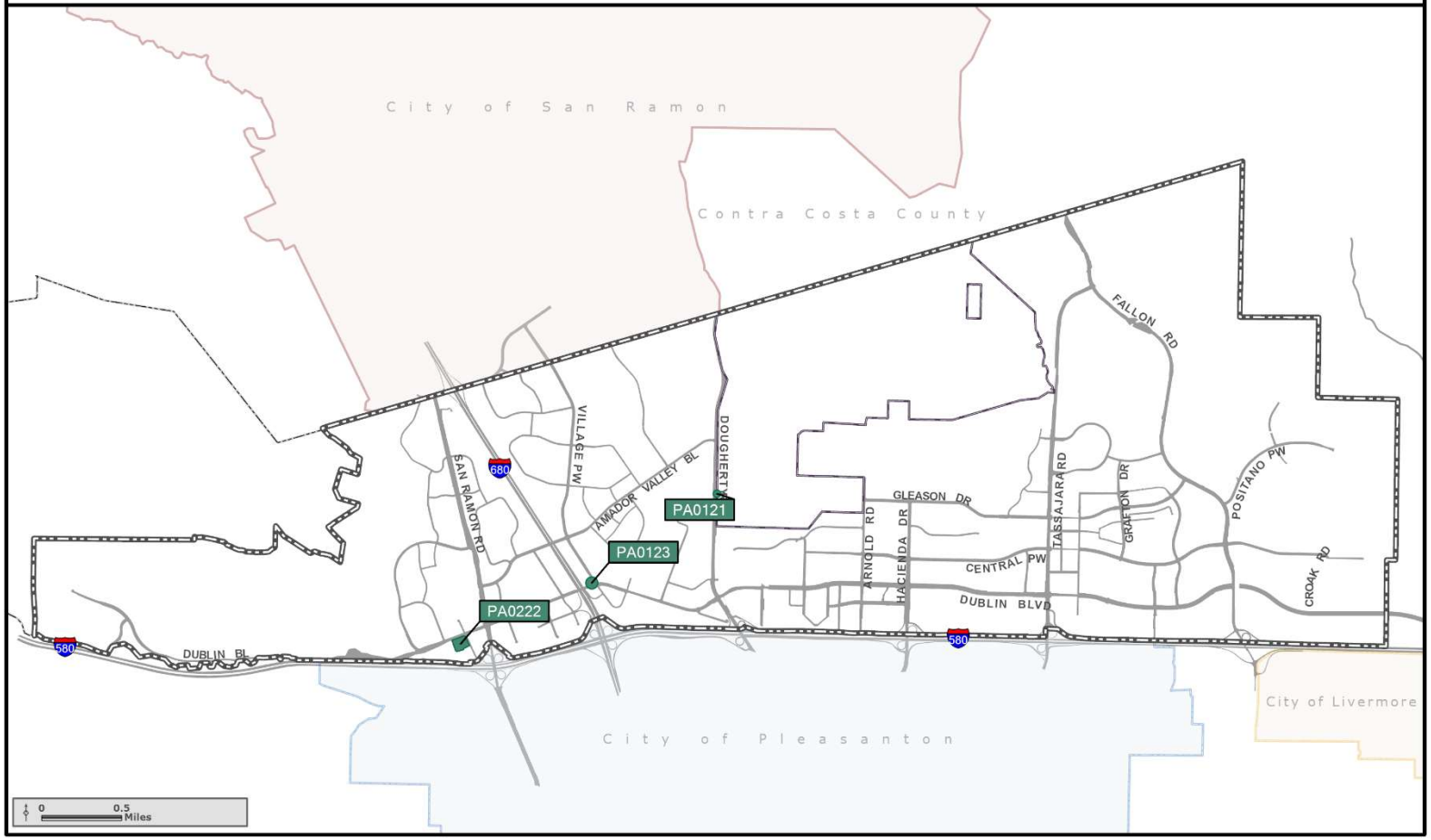
		2024-2029 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits				$70,000	$70,000			$140,000
9200 – Contract Services				$430,000	$120,000			$550,000
9400 – Improvements					$1,310,000			$1,310,000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

PUBLIC ART

LOCATION MAP

PUBLIC ART			
CIP Number	**CIP Name**	**CIP Number**	**CIP Name**
PA0125	Outdoor Murals (Various locations)	PA0123	Public Art - Downtown Dublin
PA0121	Public Art - Camp Parks Sign	PA0222	Public Art - Heritage Park



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

PROJECT DESCRIPTION

This project includes the restoration and relocation of the historic Camp Parks entrance sign from its current location at approximately 201 Dougherty Road to the new entrance at Camp Parks Boulevard and Dougherty Road. The original sign was constructed by artist/architect Bruce Goff in the 1940s and is eligible for the National Register. Rehabilitation will be in accordance with standards and guidelines per the U.S. Department of the Interior National Park Service.

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

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

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

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

Number – PA0123	DOWNTOWN DUBLIN	Program – PUBLIC ART

PROJECT DESCRIPTION

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

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

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

		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	$75,040							$75,040
9400 – Improvements	$300,000	$300,000	$300,000	$250,000				$1,150,000
9500 – Miscellaneous	$250,000							$250,000
TOTAL	**$650,000**	**$300,000**	**$300,000**	**$250,000**				**$1,500,000**

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

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

PROJECT DESCRIPTION

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

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

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

		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**

Number – PA0125	OUTDOOR MURALS	Program – PUBLIC ART

PROJECT DESCRIPTION

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

PROJECT TIMELINE: This project will begin in 2025.

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

		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								
9400 – Improvements		$150,000						$150,000
9500 – Miscellaneous		$35,000						$35,000
TOTAL		**$200,000**						**$200,000**

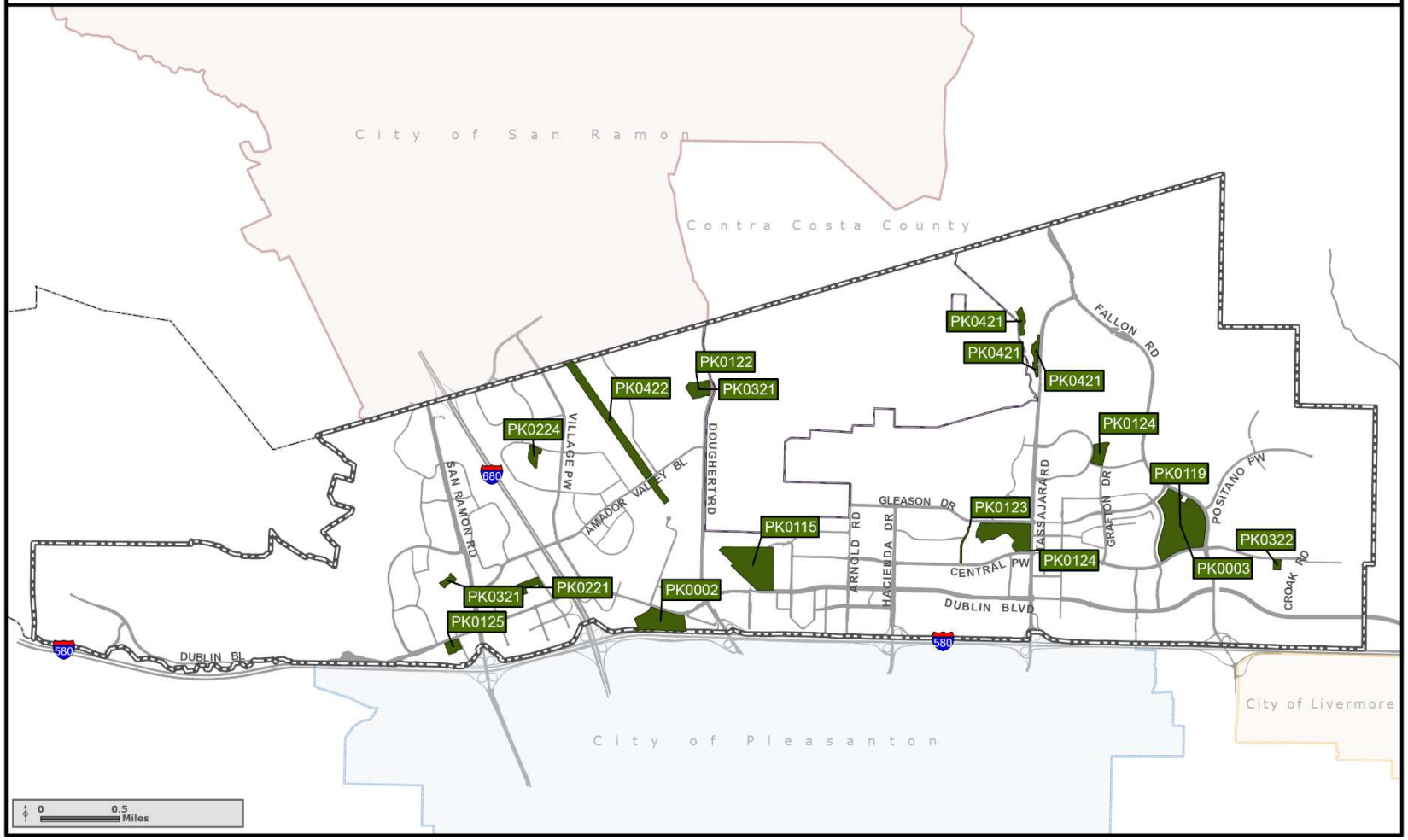
FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
2801 – Public Art Fund		$200,000						$200,000
TOTAL		**$200,000**						**$200,000**

PARKS

LOCATION MAP

PARKS

CIP Number	CIP Name	CIP Number	CIP Name	CIP Number	CIP Name
PK0122	Alamo Creek Park and Assessment District - Fence Replacement	PK0003	Fallon Sports Park Artificial Turf Field Replacement	PK0123	Persimmon Dr. Asphalt Path Rehabilitation
PK0115	Don Biddle Community Park	PK0422	Iron Horse Nature Park and Open Space	PK0321	Restrooms Replacement
PK0221	Downtown Dublin Town Square Park	PK0322	Jordan Ranch Neighborhood Square	PK0004	Sports Courts Resurfacing (Various locations)
PK0002	Dublin Sports Grounds Rehabilitation	PK0224	Kolb Park Renovation	PK0125	Sunday School Barn Improvements
PK0119	Fallon Sports Park - Phase 3	PK0124	Parks Playground Replacement	PK0421	Wallis Ranch Community Park



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

PROJECT DESCRIPTION

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

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

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

ANNUAL OPERATING IMPACT: None.

		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**

Number – PK0115 **DON BIDDLE COMMUNITY PARK** **Program – PARKS**

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.

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

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

ANNUAL OPERATING IMPACT: $1,140,000

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

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

Number – PK0221 **DOWNTOWN DUBLIN TOWN SQUARE PARK** **Program – PARKS**

PROJECT DESCRIPTION

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

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

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

ANNUAL OPERATING IMPACT: $40,000

		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**

Number – PK0002 **DUBLIN SPORTS GROUNDS REHABILITATION** **Program – PARKS**

PROJECT DESCRIPTION

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

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

ANNUAL OPERATING IMPACT: None.

		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**

Number – PK0003 **FALLON SPORTS PARK – ARTIFICIAL TURF FIELD REPLACEMENT** **Program – PARKS**

PROJECT DESCRIPTION

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

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

ANNUAL OPERATING IMPACT: None.

		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**

Number – PK0119 **FALLON SPORTS PARK – PHASE 3** **Program – PARKS**

PROJECT DESCRIPTION

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

The Phase 3 project provides for the design and construction of the remaining 14 acres of Fallon Sports Park, referred to as the Upper Terrace. On December 17, 2019, City Council approved the concept design that includes a cricket field, two ballfields, sand volleyball courts and multi-sport batting cages. In September 2022 the City Council authorized the use of construction contingency to install perimeter fencing/netting at the cricket field.

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

ANNUAL OPERATING IMPACT: $530,000

		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**

PROJECT DESCRIPTION

This project provides for the planning, design, and construction of a 2.0-acre neighborhood square in the Jordan Ranch Development. The neighborhood square will be designed in accordance with the Neighborhood Square Standards contained in the Parks and Recreation Master Plan.

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

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

ANNUAL OPERATING IMPACT: $75,000

		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	$715,000						$2,619,749
9500 – Miscellaneous	$282,680							$282,680
TOTAL	**$9,623,000**	**$740,000**						**$3,538,947**

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

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

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

Number – PK0422 **IRON HORSE NATURE PARK AND OPEN SPACE** **Program – PARKS**

PROJECT DESCRIPTION

This project provides for the planning, design, and construction of 12.13 acres of a nature park and open space adjacent to the Iron Horse Regional Trail, from the Dublin/San Ramon city limit to the confluence of Alamo and South San Ramon Creeks, that may be developed in partnership with Zone 7 Water Agency. The park size could increase to over 20 acres of usable parkland when combined with adjacent Zone 7 Water Agency property. The park will be designed in accordance with the Iron Horse Nature Park and Open Space Master Plan, which was approved by the City Council on October 1, 2013. The City has already acquired 12.13 acres and the balance of the parkland would be accessible through an easement and operational agreement with Zone 7 Water Agency. The City will continue to pursue the acquisition of the Alameda County portion of the Iron Horse Regional Trail corridor to add to the City's portion of the parkland. The Phase I improvements will provide a trail connection to Stagecoach Park and the installation of a shade structure over a picnic area.

In addition to Public Facilities Fee, possible funding sources are additional statewide grants or federal grants for projects that provide non-motorized infrastructure and enhancements that promote new or alternate access to parks, waterways, outdoor recreational pursuits, and forested or other natural environments to encourage health-related active transportation and opportunities for residents and trail users to reconnect with nature, such as Active Transportation Program grants or Proposition 68.

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

ANNUAL OPERATING IMPACT: $460,000

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

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

Number – PK0224 **KOLB PARK RENOVATION** **Program – PARKS**

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.

PROJECT TIMELINE: The project will begin in 2025.

ANNUAL OPERATING IMPACT: None.

		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**

Number – PK0124 **PARKS PLAYGROUND REPLACEMENT** **Program – PARKS**

PROJECT DESCRIPTION

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

PROJECT TIMELINE: The project will begin in 2025.

ANNUAL OPERATING IMPACT: None.

		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**

Number – PK0123 **PERSIMMON DRIVE PEDESTRIAN PATH REHABILITATION** **Program – PARKS**

PROJECT DESCRIPTION

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

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

ANNUAL OPERATING IMPACT: None.

		2024-2029 CAPITAL IMPROVEMENT PROGRAM						
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**

Number – PK0321 **RESTROOMS REPLACEMENT** **Program – PARKS**

PROJECT DESCRIPTION

This project provides for the planning, design, and construction to replace the existing restrooms at Alamo Creek Park and Mape Memorial Park. To bring the restrooms up to current accessibility standards and codes, the existing restroom buildings will be demolished and replaced with pre-engineered restroom buildings. The restroom replacement at Kolb Park will be completed with the Kolb Park Renovation Project, PK0224.

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

ANNUAL OPERATING IMPACT: None.

		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**

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

PROJECT DESCRIPTION

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

PROJECT TIMELINE: The project will start design in 2025.

ANNUAL OPERATING IMPACT: None.

		2024-2029 CAPITAL IMPROVEMENT PROGRAM						
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**

Number – PK0125 **SUNDAY SCHOOL BARN IMPROVEMENTS** **Program – PARKS**

PROJECT DESCRIPTION

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

PROJECT TIMELINE: The project will start design in 2025.

ANNUAL OPERATING IMPACT: None.

		2024-2029 CAPITAL IMPROVEMENT PROGRAM						
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**

Number – PK0421 **WALLIS RANCH COMMUNITY PARK** **Program – PARKS**

PROJECT DESCRIPTION

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

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

ANNUAL OPERATING IMPACT: $340,000

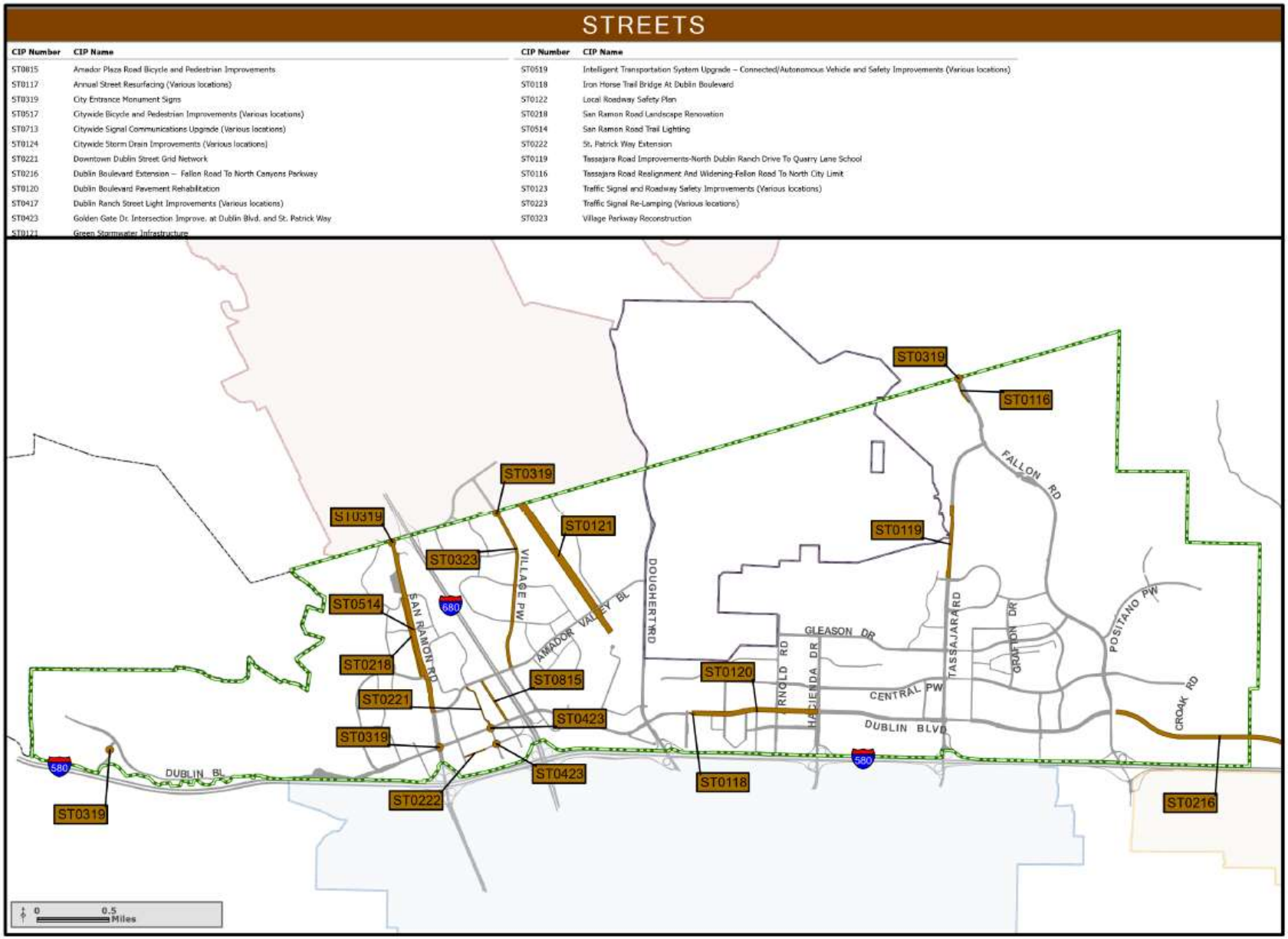
		2024-2029 CAPITAL IMPROVEMENT PROGRAM						
ESTIMATED COSTS	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
9100 – Salaries & Benefits	$192,202							$192,202
9200 – Contract Services	$1,356,421							$1,356,421
9400 – Improvements	$9,224,172							$9,224,172
9500 –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

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



Number – ST0815	AMADOR PLAZA ROAD BICYCLE AND PEDESTRIAN IMPROVEMENTS	Program – STREETS

PROJECT DESCRIPTION

This two-phase project provides for the design and construction of pedestrian, bicycle, and vehicular improvements along Amador Plaza Road between Dublin Boulevard and Amador Valley Boulevard. The first phase included the installation of two mid-block crosswalks with pedestrian warning lights and construction of a raised concrete median at the southern Safeway/Dublin Place driveway. The second phase will include construction of an exclusive southbound right turn lane on Amador Plaza Road at Dublin Boulevard.

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

ANNUAL OPERATING IMPACT: $5,000

		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**

Number – ST0117 **ANNUAL STREET RESURFACING** **Program – STREETS**

PROJECT DESCRIPTION

This project provides for the design and construction of a variety of pavement resurfacing treatments, from slurry seal to major rehabilitation and reconstruction of streets and resurfacing of bridge decks. The project also includes installation of new or upgrades of existing ADA curb ramps on roads that are reconstructed or receive an asphalt concrete overlay. Streets are selected for improvements based on the City's Pavement Management System to optimize the pavement condition in relation to the available budget. The City owns and maintains approximately 148 centerline miles of streets.

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

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

ANNUAL OPERATING IMPACT: None.

		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	$1,250,000	$2,086,900	$1,750,000	$1,850,000	$1,850,000		$9,254,899
2201 – State Gas Tax	$5,289,941	$700,000	$413,100	$750,000	$650,000	$650,000		$8,453,041
2204 – Measure B Sales Tax – Local Streets Fund (ACTC)	$1,784,999							$1,784,999
2205 – Measure B Sales Tax – Bike & Pedestrian Fund (ACTC)	$300,000							$300,000
2214 – Measure BB Sales Tax – Local Streets Fund (ACTC)	$2,831,020	$200,000						$3,031,020
2215 – Measure BB Sales Tax – Bike & Pedestrian Fund (ACTC)	$304,500							$304,500
2216 – Measure B Grants	$82,500							$82,500
2220 – Road Maint. & Rehab. Account (RMRA)	$4,263,599	$2,350,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000		$14,613,599
2304 – Local Recycling Programs	$160,000							$160,000
4309 – Mitigation Contributions	$45,980							$45,980
TOTAL	**$15,530,538**	**$4,500,000**	**$4,500,000**	**$4,500,000**	**$4,500,000**	**$4,500,000**		**$38,030,538**

Number – ST0319 **CITY ENTRANCE MONUMENT SIGNS** **Program – STREETS**

PROJECT DESCRIPTION

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

The Streetscape Master Plan also calls for entrance monument signs at Fallon Road at Dublin Boulevard and at Dublin Boulevard at the eastern city limits. Currently there are no medians at these locations on which to install the signs. These two entrance monument signs may be installed on the Dublin Boulevard Extension – Fallon Road to North Canyons Parkway project (ST0216) or when adjacent property develops and installs associated street improvements. The monument sign on Village Parkway median at Kimball Avenue will be installed with the Village Parkway Reconstruction project (CIP No. ST0323).

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

ANNUAL OPERATING IMPACT: $5,000

		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**

Number – ST0517 **CITYWIDE BICYCLE AND PEDESTRIAN IMPROVEMENTS** **Program – STREETS**

PROJECT DESCRIPTION

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

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

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

ANNUAL OPERATING IMPACT: $12,000

		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	$50,728	$20,000	$20,000	$20,000	$20,000		$258,100
9200 – Contract Services	$1,314,668	$555,000	$200,000	$200,000	$200,000	$200,000		$2,669,668
9400 – Improvements	$3,173,298	$1,175,000	$525,000	$525,000	$525,000	$525,000		$6,448,298
9500 – Miscellaneous	$40,034	$7,500	$5,000	$5,000	$5,000	$5,000		$67,534
TOTAL	**$4,655,372**	**$1,788,228**	**$750,000**	**$750,000**	**$750,000**	**$750,000**		**$9,443,600**

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

Number – ST0713 **CITYWIDE SIGNAL COMMUNICATIONS UPGRADE** **Program – STREETS**

PROJECT DESCRIPTION

This project provides for the continued upgrades of the traffic signal communications system and includes the replacement of signal controllers, conflict monitors, and battery backup units, as well as managing ongoing signal operations of coordinated corridors. In Fiscal Years 2019-20 and 2020-21, the project further expanded the traffic communications network, connecting traffic signals on Dublin Boulevard, San Ramon Road, Fallon Road and Tassajara Road. The project will provide for the installation of new conduits, removal of the existing copper communication cables, and installation of new fiber optic cables on Dublin Boulevard. The project will also expand the adaptive traffic signal system along key corridors and will connect existing and new public safety infrastructure, such as situational awareness cameras and automated license plate recognition cameras, to the high-speed fiber optic communications system. The first phase of one of the sub-projects to install a conduit pathway between Civic Center and San Ramon Road to accommodate the future fiber optic upgrade to city infrastructure is complete.

The project also updated the City of Dublin Travel Demand Forecasting Model to provide traffic flow projections on the arterial and collector roadways as well as analyzed future land use development proposals and transportation network changes in the City. In April 2021, the project resulted in the City Council adopting a resolution establishing the California Environmental Quality Act transportation thresholds of significance for Vehicle Miles Traveled.

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

ANNUAL OPERATING IMPACT: $10,000

		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	$132,442	$55,040						$187,482
9200 – Contract Services	$1,220,200	$225,000						$1,445,200
9400 – Improvements	$2,897,725	$540,000						$3,437,725
9500 – Miscellaneous	$4,900	$5,000						$9,900
9600 – Equipment	$5,120							$5,120
TOTAL	**$4,260,387**	**$825,040**						**$5,085,427**

FUNDING SOURCE	PRIOR YEARS	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	$79,771							$79,771
2212 – Vehicle Registration Fee (ACTC)	$752,356	$35,040						$787,396
2214 – Measure BB Sales Tax – Local Streets Fund (ACTC)	$400,000	$750,000						$1,150,000
2220 – Road Maint. & Rehab. Account (RMRA)	$654,320	$40,000						$694,320
4301 – Eastern Dublin Transportation Impact Fee	$200,000							$200,000
4304 – Western Dublin Transportation Impact Fee	$199,000							$199,000
6305 – Internal Service Fund - Equipment	$122,300							$122,300
TOTAL	**$4,260,387**	**$825,040**						**$5,085,427**

Number – ST0124 **CITYWIDE STORM DRAIN IMPROVEMENTS** **Program – STREETS**

PROJECT DESCRIPTION

This project will provide for the planning, design, maintenance, and construction of various improvements to citywide storm drainage facilities that may be located outside the public street rights-of-way, such as v-ditches and culverts on City-owned properties or public easements, such as the large G-3 box culvert running parallel to I-580. The first phase of the project will include a storm drainage master plan and/or condition assessment report with recommendations for maintenance or improvements. Future phases will include design and maintenance and/or construction to implement the recommendations from the Master Plan.

PROJECT TIMELINE: The planning phase will begin in 2025.

ANNUAL OPERATING IMPACT: None.

		2024-2029 CAPITAL IMPROVEMENT PROGRAM						
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**

Number – ST0221 **DOWNTOWN DUBLIN STREET GRID NETWORK** **Program – STREETS**

PROJECT DESCRIPTION

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

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

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

ANNUAL OPERATING IMPACT: $15,000

		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**

Number – ST0216	DUBLIN BOULEVARD EXTENSION – FALLON ROAD TO NORTH CANYONS PARKWAY	Program – STREETS

PROJECT DESCRIPTION

This project provides for the environmental review, preliminary engineering, design and construction of the 1.5-mile extension of Dublin Boulevard from Fallon Road to North Canyons Parkway in Livermore. The extension is planned to have four to six travel lanes, bike lanes, a Class 1 bike/multi-use path, sidewalk, curb and gutter, traffic signals, street lighting, landscaped medians, bus stops, and utilities. The preliminary engineering and Environmental Impact Report (EIR) cost allocation between the City of Dublin and City of Livermore is governed by a Memorandum of Understanding approved by the City Council on April 19, 2016. Alameda CTC has assumed the role of implementing agency for the final design phase of the project working in cooperation with the cities of Dublin and Livermore.

The preliminary engineering level cost estimate for this project is currently at $153.6 million, which includes all project mitigation costs and indirect impacts mitigation and is anticipated to be divided among the City of Dublin and the City of Livermore based on street length in each jurisdiction. It is expected that the City of Dublin share will be approximately $126.1 million, and the City of Livermore share will be $27.5 million. The unincorporated Alameda County's costs will be shared between the City of Dublin and City of Livermore with the final cost allocation to each jurisdiction to be defined by a Cooperative Agreement.

The $11.2 million identified as Tri-Valley Transportation Council Grant is an approximate amount, which will be adjusted when the funding agreement is approved.

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

ANNUAL OPERATING IMPACT: $145,000

		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	$361,262						$200,000	$561,262
9200 – Contract Services	$17,051,105						$9,549,891	$26,600,996
9300 – Land/Right of Way	$13,324,879	$11,200,000						$24,524,879
9400 – Improvements							$74,472,415	$74,472,415
9500 – Miscellaneous	$4,466							$4,466
TOTAL	**$30,741,712**	**$11,200,000**					**$84,222,306**	**$126,164,018**

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

Number – ST0417 **DUBLIN RANCH STREETLIGHT IMPROVEMENTS** **Program – STREETS**

PROJECT DESCRIPTION

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

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

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

ANNUAL OPERATING IMPACT: None.

		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**

Number – ST0423	GOLDEN GATE DRIVE INTERSECTION IMPROVEMENTS - DUBLIN BLVD AND ST. PATRICK WAY	Program – STREETS

PROJECT DESCRIPTION

This project provides for the design and construction of improvements at the intersections of Dublin Boulevard at Golden Gate Drive and St. Patrick Way at Golden Gate Drive. This is a Western Dublin Transportation Impact Fee Program project designed to relieve congestion, reduce greenhouse gases, and is an Active Transportation Solution. The project is identified in the Downtown Dublin Specific Plan and the Bicycle and Pedestrian Plan. The improvements may include a new traffic signal at the intersection of St. Patrick Way and Golden Gate Drive; traffic signal modifications at the intersection of Dublin Boulevard at Golden Gate Drive; conversion of signal interconnection from copper to fiber optic; signage, striping and markings; necessary green stormwater infrastructure; and utility, pavement, curb, gutter, ADA curb ramps, and sidewalk modifications or adjustments. The project will also consider improvements at the BART driveway south of the Enea property. Staff will continue to seek funding opportunities.

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

ANNUAL OPERATING IMPACT: $4,000

		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						$951,640
2214 – Measure BB Sales Tax – Local Streets Fund (ACTC)				$600,000				$600,000
2215 – Measure BB Sales Tax – Bike & Pedestrian Fund (ACTC)				$400,000				$400,000
9998 – Unidentified				$2,500,000				$2,500,000
TOTAL	**$135,320**	**$816,320**		**$3,500,000**				**$4,451,640**

Number – ST0121 **GREEN STORMWATER INFRASTRUCTURE** **Program – STREETS**

PROJECT DESCRIPTION

This project provides for the planning, design, and construction of various citywide projects that will improve water quality and provide other environmental benefits in accordance with the Green Stormwater Infrastructure (GSI) Plan, which was approved by the City Council on June 18, 2019. The GSI Plan and associated projects and trash load reduction requirements, are mandated by the Municipal Regional Stormwater Permit (MRP). Projects include stormwater full trash capture device installation throughout the City, and construction of GSI along the Iron Horse Regional Trail corridor, south of Amador Valley Boulevard.

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

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

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

		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				$1,082,053
9400 – Improvements	$2,333,670	$275,000		$300,000				$2,908,670
9500 – Miscellaneous	$12,000							$12,000
TOTAL	**$3,289,063**	**$420,000**		**$450,000**				**$4,159,063**

FUNDING SOURCE	PRIOR YEARS	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**

Number – ST0118 **IRON HORSE TRAIL BRIDGE AT DUBLIN BOULEVARD** **Program – STREETS**

PROJECT DESCRIPTION

This project provides for the planning, design, and construction of the Iron Horse Trail bridge for bicycles and pedestrians over Dublin Boulevard. The project will construct a 230-foot clear span truss arch bridge consistent with the Iron Horse Trail Feasibility Study and preliminary bridge design, approved by the City Council on November 7, 2017. The bridge will provide safer and easier trail access, including access to and from the Dublin-Pleasanton BART station.

The Alameda CTC approved an allocation of $1,294,000 of Measure BB discretionary funds in Fiscal Year 2017-18 for the bridge design and environmental clearance. On June 17, 2019, Alameda CTC approved additional funding in the amount of $4,751,000 of Measure BB and $856,419 of Transportation for Clean Air funds for the construction phase of the project. The project will also receive funding of $1,000,000 for construction from a Developer contribution from the Boulevard Project. In fall of 2020, BART approved $1,500,000 of Measure RR Safe Routes to BART Grant for the construction phase of the project along with $600,000 of Tri-Valley Transportation Council Grants.

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

ANNUAL OPERATING IMPACT: $100,000

		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	$155,460							$155,460
9200 – Contract Services	$2,419,540							$2,419,540
9400 – Improvements	$11,416,979							$11,416,979
9500 – Miscellaneous	$12,460							$12,460
TOTAL	**$14,004,439**							**$14,004,439**

FUNDING SOURCE	PRIOR YEARS	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	FUTURE YEARS	TOTALS
2201 – State Gas Tax	$845,040							$845,040
2204 – Measure B Sales Tax – Local Streets Fund (ACTC)	$587,980							$587,980
2205 – Measure B Sales Tax – Bike & Pedestrian Fund (ACTC)	$400,000							$400,000
2207 – TFCA/Transportation for Clean Air	$856,419							$856,419
2214 – Measure BB Sales Tax – Local Streets Fund (ACTC)	$400,000							$400,000
2215 – Measure BB Sales Tax – Bike & Pedestrian Fund (ACTC)	$300,000							$300,000
2217 – Measure BB Grants	$6,045,000							$6,045,000
2218 – Measure RR Safe Routes to BART	$1,500,000							$1,500,000
2220 – Road Maint. & Rehab. Account (RMRA)	$970,000							$970,000
4301 – Eastern Dublin Transportation Impact Fee	$500,000							$500,000
4401 – Dublin Crossing Fund	$1,000,000							$1,000,000
2922 – Tri-Valley Transportation Council Grants	$600,000							$600,000
TOTAL	**$14,004,439**							**$14,004,439**

Number – ST0218 **SAN RAMON ROAD LANDSCAPE RENOVATION** **Program – STREETS**

PROJECT DESCRIPTION

This project provides for design and construction to renovate the landscaping along San Ramon Road between Silvergate Drive and Alcosta Boulevard. Proposed renovation includes the removal of failing plants, soil amendment, and installation of new plants, with an emphasis on Bay Friendly and water conserving plant species. Much of the existing landscaping in this area was installed between 1993 and 1995, and some of the planting has reached the end of its life expectancy. Potential funding for Bay Friendly landscaping may be available from Measure D.

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

ANNUAL OPERATING IMPACT: None.

		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**

Number – ST0514 **SAN RAMON ROAD TRAIL LIGHTING** **Program – STREETS**

PROJECT DESCRIPTION

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

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

ANNUAL OPERATING IMPACT: None.

		2024-2029 CAPITAL IMPROVEMENT PROGRAM						
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**

Number – ST0119	TASSAJARA ROAD IMPROVEMENTS - NORTH DUBLIN RANCH DRIVE TO QUARRY LANE SCHOOL	Program – STREETS

PROJECT DESCRIPTION

This project provides for design and construction to complete the street improvements on Tassajara Road, from North Dublin Ranch Drive to Quarry Lane School. The scope of this project was previously included as part of CIP No. ST0116 - Tassajara Road Realignment & Widening, which included the design and construction of Tassajara Road from North Dublin Ranch Drive to Dublin's northern limit. In Fiscal Year 2018-19, the scope of ST0116 was revised to only include the segment of Tassajara Road north of Fallon Road.

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

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

ANNUAL OPERATING IMPACT: $20,000

		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	$1,500,000						$11,840,000
9500 – Miscellaneous	$418,000							$418,000
TOTAL	**$13,500,000**	**$1,500,000**						**$15,000,000**

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

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

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

Number – ST0116	TASSAJARA ROAD REALIGNMENT AND WIDENING - FALLON ROAD TO NORTH CITY LIMIT	Program – STREETS

PROJECT DESCRIPTION

The project provides for the planning and preliminary engineering to define a new roadway alignment, design cross-section, right-of-way, and environmental clearance for Tassajara Road between North Dublin Ranch Drive and the City and Contra Costa County limits. The project also provides for the design and construction of a realigned Tassajara Road from Fallon Road to the northern city limit, which will be coordinated with Contra Costa County. Planning and preliminary engineering costs will be split in accordance with the Memorandum of Understanding, which was approved on September 16, 2014. Costs for the design and construction will be agreed upon and split proportionally with the work within each jurisdiction. The City and Contra Costa County executed a JEPA on September 23, 2020 for Contra Costa County to lead the project design, which started in January 2021. The design and construction of the southerly Tassajara Road segment is included in another Capital Improvement Program project, Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School (ST0119).

This project will widen Tassajara Road to a four-lane arterial standard with bike lanes, sidewalks, landscaped median, stormwater treatment areas, and other associated street improvements. Segments of the existing roadway have been improved by adjacent development projects. This project will complete the street improvements and realign the remaining segments of the existing roadway to improve safety and achieve better circulation while adhering to the Complete Streets Policy. The roadway segment is a project within both the Tri-Valley Transportation Council Strategic Expenditure Plan (Project B-8) and the Eastern Dublin Transportation Impact Fee Program.

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

ANNUAL OPERATING IMPACT: $15,000

		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	$305,478							$305,478
9200 – Contract Services	$1,924,149							$1,924,149
9300 – Land/Right of Way	$1,980,000							$1,980,000
9400 – Improvements	$7,072,476	$1,000,000						$8,072,476
9500 – Miscellaneous	$495,313							$495,313
TOTAL	**$11,777,416**	**$1,000,000**						**$12,777,416**

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

Number – ST0123 **TRAFFIC SIGNAL AND ROADWAY SAFETY IMPROVEMENTS** **Program – STREETS**

PROJECT DESCRIPTION

This project will provide for feasibility, design, and construction and modification of traffic signals and roadway safety improvements at locations prioritized and recommended by Local Roadway Safety Plan (LRSP), which was approved in January 2023. Improvements include upgrading the signal equipment such as traffic signal poles/mast arms, vehicle and pedestrian signal heads, signal controllers, cabinet upgrades, streetlighting/safety lighting improvements, signal phasing and timing changes, signing and striping improvements, and other alternatives identified in the LRSP toolbox and under systemic and site recommendations. The project will also provide for evaluating the design and installation of protected intersection elements.

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

ANNUAL OPERATING IMPACT: None.

		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**

Number – ST0223 **TRAFFIC SIGNAL RE-LAMPING** **Program – STREETS**

PROJECT DESCRIPTION

This project provides for the replacement of the traffic signal and pedestrian signal LED lamps at approximately 78 signalized intersections. The City currently has 98 traffic signals, many of which were installed in 2008, and the LED lamps are reaching the end of their useful life, which is typically eight to 10 years. The City has replaced 20 signalized intersection lamps through on-going maintenance efforts. New LED lamps will ensure proper visibility of vehicle and pedestrian signal heads, which is critical for maintaining safe traffic flow.

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

ANNUAL OPERATING IMPACT: None.

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

Number – ST0323 **VILLAGE PARKWAY RECONSTRUCTION** **Program – STREETS**

PROJECT DESCRIPTION

This project provides for the planning, design, and construction of the replacement of the existing streetscape elements on Village Parkway between Amador Valley Boulevard and the northern city limit (approximately 6,000 linear feet). The project will transform the segment of Village Parkway between Amador Valley Boulevard and Kimball Avenue to a pedestrian and bicycle friendly roadway, which will incorporate complete streets elements such as median islands, bulbouts, decorative or high visibility crosswalks, and street lighting. The work may include the reconstruction of the median island; reconstruction of the roadway base immediately adjacent to the median island; reconstruction necessary for sidewalks improvements, ADA upgrades to curb ramps, curb, and gutter; necessary utility work; landscaping; stormwater improvements; and new pavement for the roadway.

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

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

ANNUAL OPERATING IMPACT: $100,000

		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**

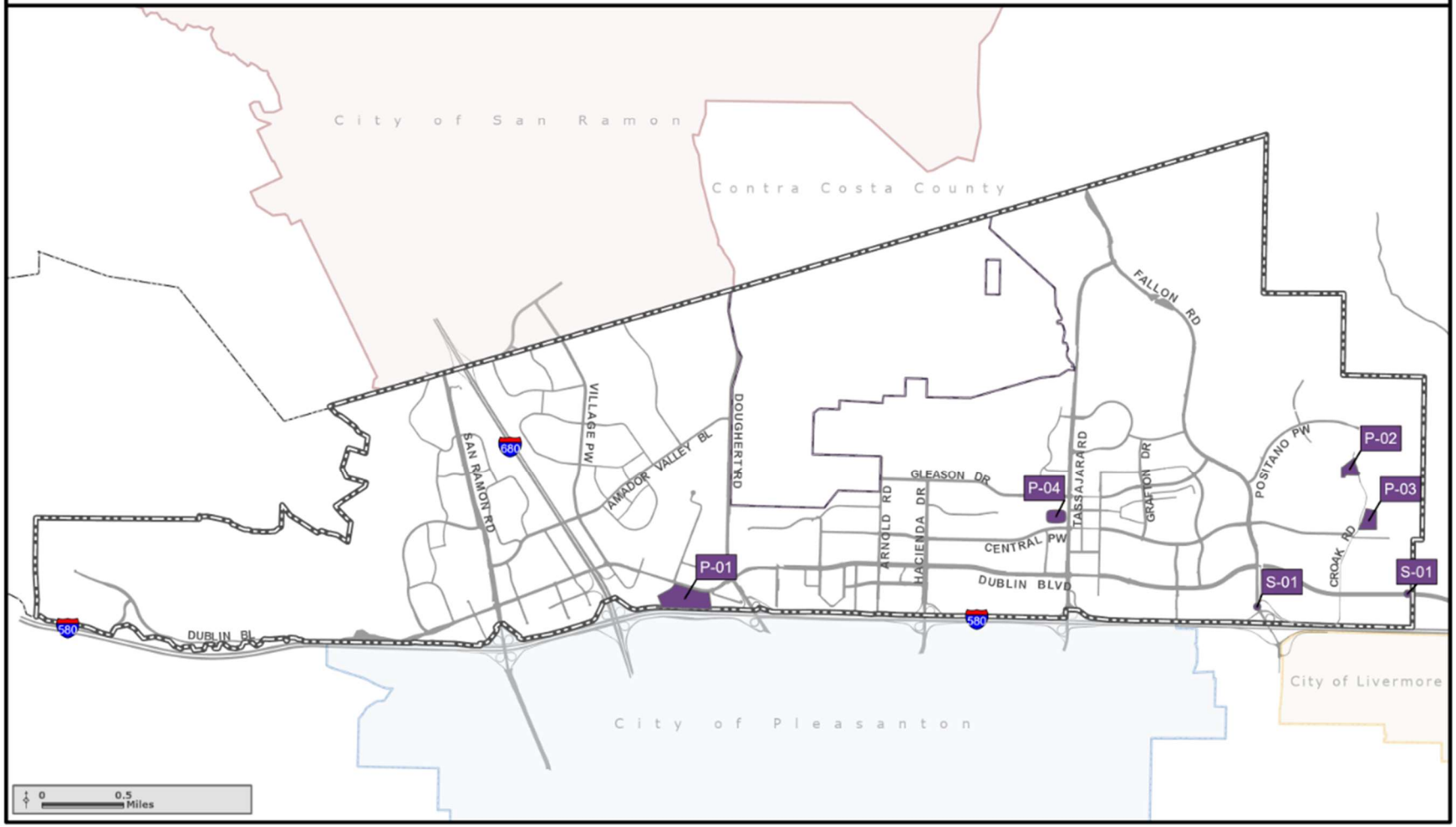
FUTURE PROJECTS

LOCATION MAP

FUTURE PROJECTS

CIP Number	CIP Name
P-01	Dublin Sports Grounds - Phase 5 Renovation
P-02	Croak Neighborhood Park West
P-03	Croak Neighborhood Park East
P-04	Emerald Glen Recreation and Aquatic Complex Phase 2

CIP Number	CIP Name
S-01	City Entrance Sign
S-02	Eastern Dublin Transportation Impact Fee (Various locations)
S-03	Western Dublin Transportation Impact Fee (Various locations)



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

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

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

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

Number – S-01	CITY ENTRANCE SIGNS	Program – FUTURE PROJECTS

PROJECT DESCRIPTION

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

ESTIMATED COSTS: $225,000

Number – S-02	EASTERN DUBLIN TRANSPORTATION IMPACT FEE	Program – FUTURE PROJECTS

PROJECT DESCRIPTION

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

ESTIMATED COSTS: $61,750,000

Number – S-03	WESTERN DUBLIN TRANSPORTATION IMPACT FEE	Program – FUTURE PROJECTS

PROJECT DESCRIPTION

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

ESTIMATED COSTS: $8,750,000

2024-2029 Capital Improvement Program - Funding Sources

Category	2024-25	2025-26	2026-27	2027-28	2028-29	Five-Year Total
General Fund	$5,930,823	$18,701,900	$5,157,500	$1,850,000	$1,850,000	**$33,490,223**
Internal Service Funds	$7,621,000	$3,777,000	$650,000	$2,600,000	$5,350,000	**$19,998,000**
Public Art Fund	$600,000	$300,000	$250,000	$0	$0	**$1,150,000**
Public Facility Fees	$1,563,505	$2,490,941	$0	$0	$0	**$4,054,446**
Special Revenue Funds	$7,730,037	$3,840,100	$4,842,000	$3,442,000	$3,442,000	**$23,296,137**
Traffic Impact Fees	$816,320	$0	$2,500,000	$0	$0	**$3,316,320**
Other	$12,521,106	$0	$0	$9,150,000	$0	**$21,671,106**
Unidentified	$0	$0	$2,778,654	$0	$0	**$2,778,654**
TOTAL Financing	**$36,782,791**	**$29,109,941**	**$16,178,154**	**$17,042,000**	**$10,642,000**	**$109,754,886**

2024-2029 Capital Improvement Program - General Improvements

Project Name	2024-25	2025-26	2026-27	2027-28	2028-29	Five-Year Total
Audio Visual System Upgrade	$771,000	$427,000				**$1,198,000**
Citywide Energy Improvements	$1,500,000	$1,000,000				**$2,500,000**
Civic Center Elevator Modernization		$900,000				**$900,000**
Civic Center Exterior Glazing, Sealing & Painting	$4,250,000	$500,000				**$4,750,000**
Civic Center Rehabilitation	$205,000					**$205,000**
Condition Assessment of Water Features	$50,000					**$50,000**
Dublin Arts Center		$1,000,000				**$1,000,000**
Electric Vehicle (EV) Charging Stations	$197,459					**$197,459**
Facilities Parking Lot Resurfacing	$500,000	$500,000				**$1,000,000**
Library Tenant Improvements	$2,000,000					**$2,000,000**
Marquee Signs	$350,000					**$350,000**
Resiliency and Disaster Preparedness Improvements	$277,000	$1,375,000				**$1,652,000**
Shade Structures at Various Facilities and Parks		$200,000				**$200,000**
Shannon Community Center Play Yard					$200,000	**$200,000**
The Wave Pool Replastering			$500,000	$1,500,000		**$2,000,000**
Waste Enclosures Upgrades	$325,000					**$325,000**
TOTAL Financing	**$10,425,459**	**$5,902,000**	**$500,000**	**$1,500,000**	**$200,000**	**$18,527,459**

2024-2029 Capital Improvement Program - Public Art

Project Name	2024-25	2025-26	2026-27	2027-28	2028-29	Five-Year Total
Outdoor Murals	$200,000					**$200,000**
Downtown Dublin	$300,000	$300,000	$250,000			**$850,000**
Camp Parks Sign	$280,000					**$280,000**
Heritage Park	-$90,000					**($90,000)**
Don Biddle Community Park	-$90,000					**($90,000)**
TOTAL Financing	**$600,000**	**$300,000**	**$250,000**	**$0**	**$0**	**$1,150,000**

2024-2029 Capital Improvement Program - Parks

Project Name	2024-25	2025-26	2026-27	2027-28	2028-29	Five-Year Total
Downtown Dublin Town Square Park	$4,680					**$4,680**
Dublin Sports Grounds Rehabilitation			$150,000	$600,000	$2,900,000	**$3,650,000**
Fallon Sports Park - Artificial Turf Field Replacement					$2,250,000	**$2,250,000**
Fallon Sports Park Baseball Field G Upgrades	$150,000	$500,000				**$650,000**
Forest Park	$740,000					**$740,000**
Iron Horse Nature Park and Open Space	$1,497,305	$2,490,941	$2,778,654			**$6,766,900**
Kolb Park Renovation		$2,450,000				**$2,450,000**
Sports Courts Resurfacing		$600,000		$500,000		**$1,100,000**
Sunday School Barn Improvements	$125,000	$260,000				**$385,000**
TOTAL Financing	**$2,516,985**	**$6,300,941**	**$2,928,654**	**$1,100,000**	**$5,150,000**	**$17,996,580**

2024-2029 Capital Improvement Program - Streets

Project Name	2024-25	2025-26	2026-27	2027-28	2028-29	Five-Year Total
Annual Street Resurfacing	$4,603,324	$4,500,000	$4,500,000	$4,500,000	$4,500,000	**$22,603,324**
Citywide Bicycle and Pedestrian Improvements	$2,474,673	$750,000	$750,000	$750,000	$750,000	**$5,474,673**
Citywide Signal Communications Upgrade	$825,040					**$825,040**
Citywide Storm Drain Improvements		$30,000	$157,500			**$187,500**
Downtown Dublin Street Grid Network	$8,990					**$8,990**
Dublin Boulevard Extension - Fallon Road to North Canyons Parkway	$11,450,000					**$11,450,000**
Dublin Ranch Streetlight Improvements	$42,000	$42,000	$42,000	$42,000	$42,000	**$210,000**
Golden Gate Drive Intersection Improvements - Dublin Blvd and St. Patrick Way	$816,320		$3,500,000			**$4,316,320**
Green Stormwater Infrastructure	$420,000		$450,000			**$870,000**
Iron Horse Trail Bridge at Dublin Boulevard	$50,000					**$50,000**
Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School	$500,000					**$500,000**
Tassajara Road Realignment and Widening - Fallon Road to North City Limit	$1,000,000					**$1,000,000**
Traffic Signal Re-Lamping		$135,000				**$135,000**
Village Parkway Reconstruction	$1,050,000	$11,150,000	$3,100,000	$9,150,000		**$24,450,000**
TOTAL Financing	**$23,240,347**	**$16,607,000**	**$12,499,500**	**$14,442,000**	**$5,292,000**	**$72,080,847**

2024-2029 Five-Year Capital Improvement Program Update

April 15, 2025

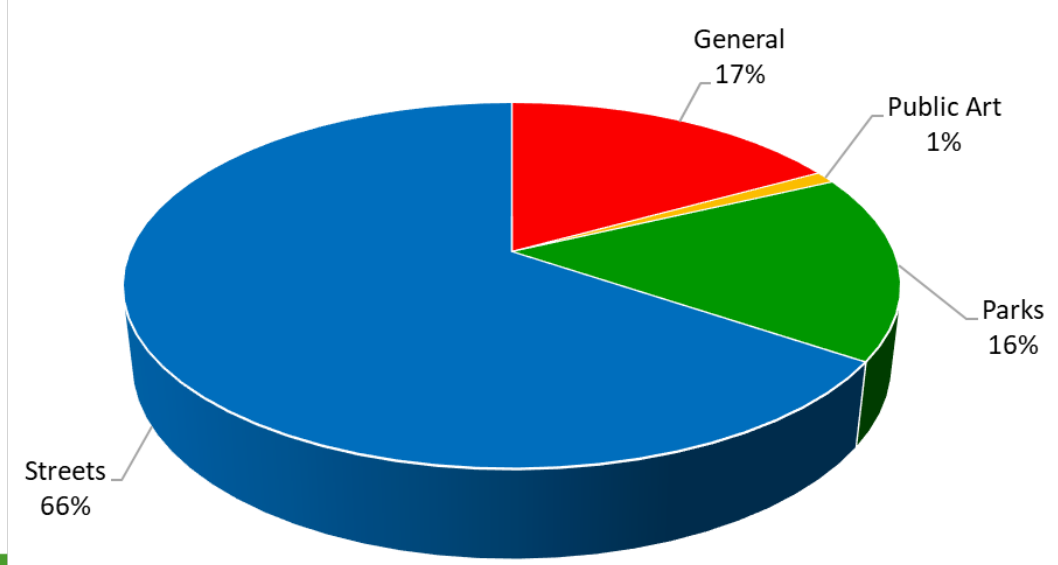
DUBLIN
CALIFORNIA

Capital Improvement Program

- A CIP is a five-year planning document used by the City to identify and establish budgets for capital improvement projects.
- Adopted every 2 years. **This year is the update.**
- CIP project budgets are funded from various funding sources, including General Fund, Impact Fees, Assessment Districts, and Grants.
- CIP funding is annually appropriated, coinciding with the City Budget process.

2024-2029 CIP Cost Summary

CATEGORY	2024-25	2025-26	2026-27	2027-28	2028-29	Five-Year
General Improvements	$10,425,459	$5,902,000	$500,000	$1,500,000	$200,000	$18,527,459
Public Art	$600,000	$300,000	$250,000	$0	$0	$1,150,000
Parks	$2,516,985	$6,300,941	$2,928,654	$1,100,000	$5,150,000	$17,996,580
Streets	$23,240,347	$16,607,000	$12,499,500	$14,442,000	$5,292,000	$72,080,847
TOTAL	**$36,782,791**	**$29,109,941**	**$16,178,154**	**$17,042,000**	**$10,642,000**	**$109,754,886**



General Improvement Projects

	PROJECT NUMBER & DESCRIPTION		2024-2025	2025-2026 BUDGET	2026-2027	2027-2028	2028-2029	Five-Year
*	GI0421	Audio Visual System Upgrade	$ 771,000	$ 427,000				$ 1,198,000
	GI0121	Citywide Energy Improvements	$ 1,500,000	$ 1,000,000				$ 2,500,000
	GI0001	Civic Center Elevator Modernization		$ 900,000				$ 900,000
*	GI0125	Civic Center Exterior Glazing, Sealing &	$ 4,250,000	$ 500,000				$ 4,750,000
	GI0122	Civic Center Rehabilitation	$ 205,000					$ 205,000
	GI0225	Condition Assessment of Water Features	$ 50,000					$ 50,000
*	GI0120	Dublin Arts Center		$ 1,000,000				$ 1,000,000
	GI0219	Electric Vehicle (EV) Charging Stations	$ 197,459					$ 197,459
	GI0325	Facilities Parking Lot Resurfacing	$ 500,000	$ 500,000				$ 1,000,000
	GI0521	Library Tenant Improvements	$ 2,000,000					$ 2,000,000
	GI0124	Marquee Signs	$ 350,000					$ 350,000
	GI0221	Resiliency and Disaster Preparedness Imp.	$ 277,000	$ 1,375,000				$ 1,652,000
*	GINEW01	Shade Structures as Various Facilities and Parks		$ 200,000				$ 200,000
	GI0004	Shannon Community Center Play Yard					$ 200,000	$ 200,000
	GI0425	Waste Enclosure Upgrades	$ 325,000					$ 325,000
	GI0006	The Wave Pool Replastering			$ 500,000	$ 1,500,000		$ 2,000,000
	TOTAL		**$ 10,425,459**	**$ 5,902,000**	**$ 500,000**	**$ 1,500,000**	**$ 200,000**	**$ 18,527,459**

Public Art Projects

	PROJECT NUMBER & DESCRIPTION		2024-2025	2025-2026 BUDGET	2026-2027	2027-2028	2028-2029	Five-Year
*	PA0121	Camp Parks Sign	$ 280,000					$ 280,000
*	PA0217	Don Biddle Community Park	$ (90,000)					$ (90,000)
	PA0123	Downtown Dublin	$ 300,000	$ 300,000	$ 250,000			$ 850,000
*	PA0222	Heritage Park	$ (90,000)					$ (90,000)
	PA0125	Outdoor Murals	$ 200,000					$ 200,000
	TOTAL		**$ 600,000**	**$ 300,000**	**$ 250,000**	**$ 0**	**$ 0**	**$ 1,150,000**

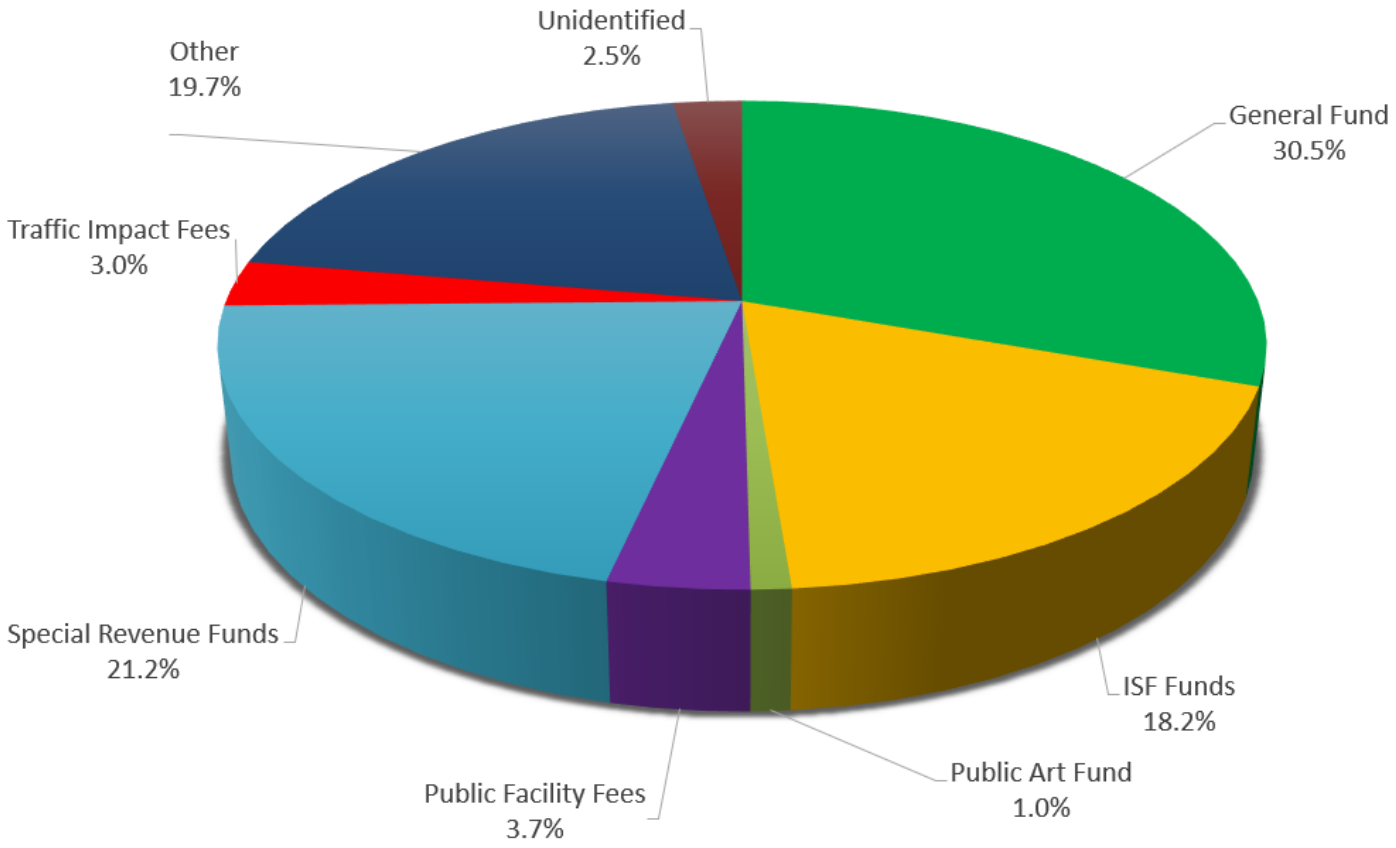
Parks Projects

	PROJECT NUMBER & DESCRIPTION		2024-2025	2025-2026 BUDGET	2026-2027	2027-2028	2028-2029	Five-Year
	PK0221	Downtown Dublin Town Square Park	$ 4,680					$ 4,680
	PK0002	Dublin Sports Grounds Rehabilitation			$ 150,000	$ 600,000	$ 2,900,000	$ 3,650,000
	PK0003	Fallon Sports Park - Artificial Turf Field Replacement					$ 2,250,000	$ 2,250,000
*	PK0225	Fallon Sports Park - Baseball Field G Upgrades	$ 150,000	$ 500,000				$ 650,000
	PK0322	Forest Park	$ 740,000					$ 740,000
*	PK0422	Iron Horse Nature Park and Open Space	$ 1,497,305	$ 2,490,941	$ 2,778,654			$ 6,766,900
	PK0224	Kolb Park Renovation		$ 2,450,000				$ 2,450,000
	PK0004	Sports Courts Resurfacing		$ 600,000		$ 500,000		$ 1,100,000
	PK0125	Sunday School Barn Improvements	$ 125,000	$ 260,000				$ 385,000
	TOTAL		**$ 2,516,985**	**$ 6,300,941**	**$ 2,928,654**	**$ 1,100,000**	**$ 5,150,000**	**$ 17,996,580**

Streets Projects

	PROJECT NUMBER & DESCRIPTION		2024-2025	2025-2026 BUDGET	2026-2027	2027-2028	2028-2029	Five-Year
*	ST0117	Annual Street Resurfacing	$ 4,603,324	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 22,603,324
*	ST0517	Citywide Bicycle and Pedestrian Improvements	$ 2,474,673	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 5,474,673
	ST0713	Citywide Signal Communications Upgrade	$ 825,040					$ 825,040
	ST0124	Citywide Storm Drain Improvements		$ 30,000	$ 157,500			$ 187,500
	ST0221	Downtown Dublin Street Grid Network	$ 8,990					$ 8,990
*	ST0216	Dublin Boulevard Extension - Fallon Road to North Canyons Parkway	$ 11,450,000					$ 11,450,000
	ST0417	Dublin Ranch Street Light Improvements	$ 42,000	$ 42,000	$ 42,000	$ 42,000	$ 42,000	$ 210,000
	ST0423	Golden Gate Drive Intersection Improvements at Dublin Boulevard and St. Patrick Way	$ 816,320		$ 3,500,000			$ 4,316,320
	ST0121	Green Stormwater Infrastructure	$ 420,000		$ 450,000			$ 870,000
*	ST0118	Iron Horse Trail Bridge at Dublin Boulevard	$ 50,000					$ 50,000
	ST0119	Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School	$ 500,000					$ 500,000
	ST0116	Tassajara Road Realignment and Widening - Fallon Road to North City Limit	$ 1,000,000					$ 1,000,000
	ST0223	Traffic Signal Re-Lamping		$ 135,000				$ 135,000
*	ST0323	Village Parkway Reconstruction	$ 1,050,000	$ 11,150,000	$ 3,100,000	$ 9,150,000		$ 24,450,000
	TOTAL		**$ 23,240,347**	**$ 16,607,000**	**$ 12,499,500**	**$ 14,442,000**	**$ 5,292,000**	**$ 72,080,847**

Funding Source Breakdown



Funding Source Totals

	2024-2025	2025-2026 BUDGET	2026-2027	2027-2028	2028-2029	Five-Year Total
General Fund	$5,930,823	$18,701,900	$5,157,500	$1,850,000	$1,850,000	$33,490,223
Internal Service Funds	$7,621,000	$3,777,000	$650,000	$2,600,000	$5,350,000	$19,998,000
Public Art Fund	$600,000	$300,000	$250,000	$ -	$ -	$1,150,000
Public Facility Fees	$1,563,505	$2,490,941	$ -	$ -	$ -	$4,054,446
Special Revenue Funds	$7,730,037	$3,840,100	$4,842,000	$3,442,000	$3,442,000	$23,296,137
Traffic Impact Fees	$816,320	$ -	$2,500,000	$ -	$ -	$3,316,320
Other	$12,521,106	$ -	$ -	$9,150,000	$ -	$21,671,106
Unidentified	$ -	$ -	$2,778,654	$ -	$ -	$2,778,654
TOTAL FINANCING	**$36,782,791**	**$29,109,941**	**$16,178,154**	**$17,042,000**	**$10,642,000**	**$109,754,886**

Future Projects

Projects Beyond the CIP Timeframe

- Croak Neighborhood Park East and West * - *recommended to remove from CIP; Developer obligation*
- Dublin Sports Grounds – Phase 5 Renovation
- Emerald Glen Rec & Aquatic Complex - Phase 2
- City Entrance Signs
- Eastern Dublin Transportation Impact Fee Projects
- Western Dublin Transportation Impact Fee Projects

Staff Recommendation

- Receive the report and provide direction to Staff on the Update to the Five-Year Capital Improvement Program.