



Regular Meeting of the **DUBLIN PLANNING COMMISSION**

Tuesday, May 12, 2026

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

REGULAR MEETING 7:00 PM

Additional Meeting Procedures

Regular Planning Commission Meetings will be livestreamed on the City's website beginning at 7:00 p.m. at www.dublin.ca.gov/planningmeetings.

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 <https://dublin.ca.gov/83/Planning-Commission>. The speaker slip will be made available at 10:00 a.m. on the morning of the meeting. Upon submission, you will receive the Zoom link information. Speakers slips will be accepted until the public comment period ends, or until the public comment period on non-agenda items is closed.
- Once connected to the Zoom platform using the Zoom link information provided, 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 recording secretary 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

3.1 Housing Element Annual Progress Report – Overview Presentation

The Planning Commission will receive a presentation from Gaspare Annibale, Senior Planner on the Housing Element Annual Progress Report.

STAFF RECOMMENDATION:

Receive the presentation.

[Staff Report - Housing Element Annual Progress Report Overview Presentation](#)

4. PUBLIC COMMENT

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

5. CONSENT CALENDAR

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

5.1 Approval of April 14, 2026, Planning Commission Meeting Minutes

Draft Minutes of the April 14, 2026, Planning Commission Meeting.

STAFF RECOMMENDATION:

Approve the Minutes of the April 14, 2026, Planning Commission Meeting.

[Staff Report](#)

[Attachment 1 - Draft Minutes of the April 14, 2026, Planning Commission Meeting.](#)

6. PUBLIC HEARING - None

7. UNFINISHED BUSINESS - None

8. NEW BUSINESS

8.1 Finding Conformity with the General Plan for Fiscal Years 2026-27 and 2027-28 Projects within the Five-Year Capital Improvement Program 2026-2031

The Planning Commission will consider finding conformity with the General Plan for Fiscal Years 2026-27 and 2027-28 projects within the Five-Year Capital Improvement Program 2026-2031.

STAFF RECOMMENDATION:

Adopt a **Resolution** Finding Conformity with the General Plan for the Fiscal Years 2026-27 and 2027-28 Projects in the Five-Year Capital Improvement Program 2026-2031.

[Staff Report - Finding Conformity with the General Plan for Fiscal Years 2026-27 and 2027-28 Projects in the Five-Year Capital Improvement Program 2026-2031](#)

[Attachment 1 - Resolution Finding Conformity with the General Plan for the Fiscal Years 2026-27 and 2027-28 Projects in the Five-Year Capital Improvement Program 2026-2031](#)

[Attachment 2 - Excerpts from the Government Code](#)

[Attachment 3 - Proposed Five-Year Capital Improvement Program 2026-2031](#)

9. STAFF AND COMMISSIONER REPORTS

Brief informational only reports from Planning Commissioners and/or Staff, including reports from Planning Commissioners 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.



STAFF REPORT

PLANNING COMMISSION

DATE: May 12, 2026

TO: Planning Commission

FROM: Gaspare Annibale, Senior Planner

SUBJECT: Housing Element Annual Progress Report – Overview Presentation
Prepared by: Jennifer Byous

EXECUTIVE SUMMARY:

The Planning Commission will receive a presentation from Gaspare Annibale, Senior Planner on the Housing Element Annual Progress Report.

STAFF RECOMMENDATION:

Receive the presentation.

FINANCIAL IMPACT:

None.

DESCRIPTION:

The Planning Division prepares an annual report detailing the implementation status of the General Plan and the City's progress toward fulfilling its Regional Housing Needs Allocation (RHNA). This presentation will offer an overview and background on General Plan initiatives, as well as updates on the advancement and status of Housing Element actions and programs.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

The Planning Commission Agenda was posted.

ATTACHMENTS:

None.



STAFF REPORT

Planning Commission

DATE: May 12, 2026

TO: Planning Commission

SUBJECT: Approval of April 14, 2026, Planning Commission Meeting Minutes
Prepared by: Cathy Wells, Senior Office Assistant

EXECUTIVE SUMMARY:

Draft Minutes of the April 14, 2026, Planning Commission Meeting.

STAFF RECOMMENDATION:

Approve the Minutes of the April 14, 2026, Planning Commission Meeting.

DESCRIPTION:

The Planning Commission will consider approval of the minutes of the April 14, 2026, Regular Planning Commission Meeting.

ENVIRONMENTAL DETERMINATION:

None

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

The Planning Commission Agenda was posted.

ATTACHMENTS:

- 1) Draft Minutes of April 14, 2024 Planning Commission Meeting



MINUTES OF THE PLANNING COMMISSION OF THE CITY OF DUBLIN

Regular Meeting: April 14, 2026

REGULAR MEETING 7:00 PM

A Regular Meeting of the Dublin Planning Commission was held on **Tuesday, April 14, 2026**, in the Peter W. Snyder Council Chamber. The meeting was called to order at 7:00 PM, by Planning Commission Chair, Rashid.

1) CALL TO ORDER

Attendee Name	Status
Wahida Rashid, Planning Commission Chair	Present
Srinivas Badami, Planning Commissioner	Present
Guanghui Han, Planning Commissioner	Present
Jaisena Prasath, Planning Commissioner	Absent
Margaret Simuro, Planning Commissioner	Present
John Wu, Alternate Planning Commissioner	Present
Suresh Puli, Alternate Planning Commissioner	Absent

2) PLEDGE OF ALLEGIANCE

3) PRESENTATIONS - None

4) PUBLIC COMMENT - None

5) CONSENT CALENDAR

5.1) Approve the February 24, 2026, Planning Commission Special Meeting Minutes.

On a motion by Vice Chair Simuro, seconded by Commissioner Han and by unanimous vote, the Planning Commission adopted the Consent Calendar.

RESULT:	ADOPTED [UNANIMOUS]
MOVED BY:	Margaret Simuro, Vice Chair
SECOND:	Guanghai Han, Commissioner
AYES:	Han, Badami, Simuro, Rashid, Wu
ABSENT:	Prasath

6) PUBLIC HEARING

6.1) Scarlett Court Vehicle Storage Conditional Use Permit

Shane Fields, Assistant Planner, gave a presentation and answered questions posed by the Commissioners.

Chair Rashid opened the public hearing.

Applicant, Guy Houston, spoke and answered questions posed by the commissioners.

Upon receiving no public comments, Chair Rashid closed the public hearing.

The Commission discussed the project, including site operations and security. During deliberation, the Commission proposed adding a condition of approval related to on-site security cameras.

On a motion by Badami, seconded by Vice Chair Simuro and by unanimous vote, the Planning Commission adopted the Resolution No. 26-03, titled, "Approving a Conditional Use Permit for the Scarlett Court Vehicle Storage Project (APN 941-0550-034-00) PLPA-004339-2026" as amended to add a condition requiring operational security cameras.

RESULT:	ADOPTED [UNANIMOUS]
MOVED BY:	Srinivas Badami, Commissioner
SECOND:	Margaret Simuro, Vice Chair
AYES:	Badami, Han, Simuro, Rashid, Wu
ABSENT:	Prasath

7) UNFINISHED BUSINESS – None

8) NEW BUSINESS – None

9) OTHER BUSINESS –

The Planning Commission and Staff provided brief information-only reports.

10) ADJOURNMENT

Chair Rashid adjourned the meeting at 7:39 PM.

Wahida Rashid
Planning Commission Chair

ATTEST:

Jennifer Byous
Community Development Director



STAFF REPORT

PLANNING COMMISSION

DATE: May 12, 2026

TO: Planning Commission

SUBJECT: Five-Year Capital Improvement Program 2026-2031 - Finding General Plan Conformity for Proposed Fiscal Years 2026-27 and 2027-28
Prepared by: Michael Boitnott, Capital Improvement Program Manager

EXECUTIVE SUMMARY:

The Planning Commission will consider finding General Plan conformity for the proposed Fiscal Years 2026-27 and 2027-28 Projects within the Five-Year Capital Improvement Program 2026-2031.

STAFF RECOMMENDATION:

Adopt a **Resolution** Finding Conformity with the General Plan for the Fiscal Years 2026-27 and 2027-28 Projects in the Five-Year Capital Improvement Program 2026-2031.

DESCRIPTION:

Background

Government Code Sections 65103, 65401, and 65402 require the Planning Commission (Commission) to review projects proposed for the ensuing fiscal year for their conformance with the City's General Plan, included as Attachment 2 to this report.

Staff prepared the proposed Five-Year Capital Improvement Program (CIP) covering Fiscal Years 2026-27 through 2030-31, included as Attachment 3 to this report. The CIP was prepared to identify public infrastructure, public art, park development, facilities development, and other capital improvements for this five-year period.

The Commission's role is to review the CIP and determine its conformity with the City's General Plan. The Commission's review is limited to only those projects that will be undertaken in Fiscal Years 2026-27 and 2027-28. As noted in the CIP, the precise timing of projects is subject to revision with future updates.

Analysis

Below is the list of projects that are proposed for Fiscal Years 2026-27 and 2027-28 in the proposed Five-Year CIP 2026-2031 as it relates to the review by the Commission. The projects

are individually detailed in the Proposed Five-Year CIP 2026-2031, included as Attachment 3 of this report.

The list below provides the project number, project name, and an indication of whether the project is new to the proposed CIP. Some projects were contained in the previous Five-Year CIP 2024-2029 and/or span several fiscal years. Although those projects were previously found in conformance with the General Plan by the Commission at previous meetings, they are reincluded for review.

GENERAL IMPROVEMENTS		
GI0006	The Wave Pool Replastering	

PUBLIC ART		
PA0123	Downtown Dublin	

PARKS		
PKNEW01	Emerald Glen Ball Field Renovation	NEW
PK0422	Iron Horse Nature Park and Open Space	
PK0321	Restroom Replacement	
PK0126	Sports Courts Resurfacing	

STREETS		
ST0117	Annual Street Resurfacing	
ST0517	Citywide Bicycle and Pedestrian Improvements	
ST0216	Dublin Boulevard Extension – Fallon Road to North Canyons Parkway	
ST0417	Dublin Ranch Street Light Improvements	
STNEW01	Gleason Drive Bridge Repair	NEW
STNEW02	Local Street Resurfacing at I580 Interchanges	NEW
ST0119	Tassajara Road Improvements – North Dublin Ranch Drive to Quarry Lane School	
ST0323	Village Parkway Reconstruction	

The following list contains identified projects with funding that is anticipated beyond the five-year CIP time frame. The list includes projects derived from several sources, including but not limited to, the Parks and Recreation Master Plan, the Streetscape Master Plan, the Eastern Dublin Specific Plan, the Eastern Dublin Transportation Impact Fee program, and the Western Dublin Transportation Impact Fee program.

FUTURE PROJECTS	
S-01	City Entrance Signs
S-02	Eastern Dublin Transportation Impact Fee
S-03	Western Dublin Transportation Impact Fee

P-01	Dublin Sports Grounds - Phase 5 Renovation
P-02	Emerald Glen Recreation & Aquatic Center Phase 2

In summary, the proposed Five-Year CIP 2026-2031 outlines a program for projects as well as their associated timing, financing, and related details. The proposed Five-Year CIP 2026-2031 is consistent with the overarching goals and policies of the General Plan to meet the needs of the community, including those found in the Land Use Element, Parks and Open Space Element, Public Lands and Utilities Element, Conservation Element, Safety Element, Community Design and Sustainability Element, and Economic Development Element.

ENVIRONMENTAL DETERMINATION:

The proposed finding of General Plan Conformance is not a project as defined by the California Environmental Quality Act (CEQA) Guidelines Section 15378 because it does not commit the City to any of the identified projects in the Capital Improvement Program (CIP). Individual projects identified within the CIP will be reviewed in accordance with CEQA requirements prior to their implementation when specific project details are available for analysis.

NOTICING REQUIREMENTS/PUBLIC OUTREACH:

A public hearing is not required to find conformity with the General Plan; therefore, no public notice was provided. The Planning Commission Agenda was posted.

ATTACHMENTS:

- 1) Resolution Finding Conformity with the General Plan for the Fiscal Years 2026-27 and 2027-28 Projects in the Five-Year Capital Improvement Program 2026-2031
- 2) Excerpts from the Government Code
- 3) Proposed Five-Year Capital Improvement Program 2026-2031

RESOLUTION NO. 26 - XX

**A RESOLUTION OF THE PLANNING COMMISSION
OF THE CITY OF DUBLIN**

**FINDING CONFORMITY WITH THE GENERAL PLAN FOR THE FISCAL YEARS 2026-27
AND 2027-28 PROJECTS IN THE FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2026-
2031**

WHEREAS, Staff has prepared the proposed Five-Year Capital Improvement Program (CIP) 2026-2031; and

WHEREAS, the CIP was prepared to identify public infrastructure, public art, park development, facilities development, and other capital improvements for this five-year period; and

WHEREAS, Government Code Section 65103 requires that the Planning Commission (Commission) review the Capital Improvement Program for conformity with the City's General Plan; and

WHEREAS, Government Code Sections 65401 and 65402(a) require that plans for major public works projects for the ensuing fiscal year be submitted to the Commission for review as to conformance with the City's General Plan; and

WHEREAS, the proposed finding of conformity with the General Plan is not a project as defined by the California Environmental Quality Act (CEQA) Guidelines Section 15378 because it does not commit the City to any of the identified projects in the CIP; and

WHEREAS, the Commission did review and consider the draft document and heard recommendations at a public meeting on May 12, 2026.

NOW, THEREFORE, BE IT RESOLVED that the City of Dublin Planning Commission doeshereby find conformity with the General Plan for the Fiscal Years 2026-27 and 2027-28 projects in the Five-Year Capital Improvement Program 2026-2031.

BE IT FURTHER RESOLVED that said Resolution shall be submitted to the City Council in accordance with the Government Code.

{Signatures on the Following Page}

PASSED, APPROVED AND ADOPTED this 12th day of May 2026 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Planning Commission Chair

ATTEST:

Planning Manager

CALIFORNIA GOVERNMENT CODE - EXCERPT

TITLE 7. PLANNING AND LAND USE [65000 - 66499.58]

(Heading of Title 7 amended by Stats. 1974, Ch. 1536.)

DIVISION 1. PLANNING AND ZONING [65000 - 66210]

(Heading of Division 1 added by Stats. 1974, Ch. 1536.)

CHAPTER 3. Local Planning [65100 - 65763]

(Chapter 3 repealed and added by Stats. 1965, Ch. 1880.)

ARTICLE 1. Local Planning

(Article 1 repealed and added by Stats. 1984, Ch. 690, Sec. 2.)

65103.

Each planning agency shall perform all of the following functions:

- (a) Prepare, periodically review, and revise, as necessary, the general plan.
- (b) Implement the general plan through actions including, but not limited to, the administration of specific plans and zoning and subdivision ordinances.
- (c) Annually review the capital improvement program of the city or county and the local public works projects of other local agencies for their consistency with the general plan, pursuant to Article 7 (commencing with Section 65400).
- (d) Endeavor to promote public interest in, comment on, and understanding of the general plan, and regulations relating to it.
- (e) Consult and advise with public officials and agencies, public utility companies, civic, educational, professional, and other organizations, and citizens generally concerning implementation of the general plan.
- (f) Promote the coordination of local plans and programs with the plans and programs of other public agencies.
- (g) Perform other functions as the legislative body provides, including conducting studies and preparing plans other than those required or authorized by this title.

(Repealed and added by Stats. 1984, Ch. 690, Sec. 2.)

ARTICLE 7. Administration of General Plan

(Article 7 added by Stats. 1965, Ch. 1880.)

65401.

If a general plan or part thereof has been adopted, within such time as may be fixed by the legislative body, each county or city officer, department, board, or commission, and each governmental body, commission, or board, including the governing body of any special district or school district, whose jurisdiction lies wholly or partially within the county or city, whose functions include recommending, preparing plans for, or constructing, major public works, shall submit to the official agency, as designated by the respective county board of supervisors or city council, a list of the proposed public works recommended for planning,

initiation or construction during the ensuing fiscal year. The official agency receiving the list of proposed public works shall list and classify all such recommendations and shall prepare a coordinated program of proposed public works for the ensuing fiscal year. Such coordinated program shall be submitted to the county or city planning agency for review and report to said official agency as to conformity with the adopted general plan or part thereof.

(Amended by Stats. 1970, Ch. 1590.)

65402.

(a) If a general plan or part thereof has been adopted, no real property shall be acquired by dedication or otherwise for street, square, park or other public purposes, and no real property shall be disposed of, no street shall be vacated or abandoned, and no public building or structure shall be constructed or authorized, if the adopted general plan or part thereof applies thereto, until the location, purpose and extent of such acquisition or disposition, such street vacation or abandonment, or such public building or structure have been submitted to and reported upon by the planning agency as to conformity with said adopted general plan or part thereof. The planning agency shall render its report as to conformity with said adopted general plan or part thereof within forty (40) days after the matter was submitted to it, or such longer period of time as may be designated by the legislative body.

If the legislative body so provides, by ordinance or resolution, the provisions of this subdivision shall not apply to: (1) the disposition of the remainder of a larger parcel which was acquired and used in part for street purposes; (2) acquisitions, dispositions, or abandonments for street widening; or (3) alignment projects, provided such dispositions for street purposes, acquisitions, dispositions, or abandonments for street widening, or alignment projects are of a minor nature.

(b) A county shall not acquire real property for any of the purposes specified in paragraph (a), nor dispose of any real property, nor construct or authorize a public building or structure, in another county or within the corporate limits of a city, if such city or other county has adopted a general plan or part thereof and such general plan or part thereof is applicable thereto, and a city shall not acquire real property for any of the purposes specified in paragraph (a), nor dispose of any real property, nor construct or authorize a public building or structure, in another city or in unincorporated territory, if such other city or the county in which such unincorporated territory is situated has adopted a general plan or part thereof and such general plan or part thereof is applicable thereto, until the location, purpose and extent of such acquisition, disposition, or such public building or structure have been submitted to and reported upon by the planning agency having jurisdiction, as to conformity with said adopted general plan or part thereof. Failure of the planning agency to report within forty (40) days after the matter has been submitted to it shall be conclusively deemed a finding that the proposed acquisition, disposition, or public building or structure is in conformity with said adopted general plan or part thereof. The provisions of this paragraph (b) shall not apply to acquisition or abandonment for street widening or alignment projects of a minor nature if the legislative body having the real property within its boundaries so provides by ordinance or resolution.

(c) A local agency shall not acquire real property for any of the purposes specified in paragraph (a) nor dispose of any real property, nor construct or authorize a public building or structure, in any county or city, if such county or city has adopted a general plan or part

thereof and such general plan or part thereof is applicable thereto, until the location, purpose and extent of such acquisition, disposition, or such public building or structure have been submitted to and reported upon by the planning agency having jurisdiction, as to conformity with said adopted general plan or part thereof. Failure of the planning agency to report within forty (40) days after the matter has been submitted to it shall be conclusively deemed a finding that the proposed acquisition, disposition, or public building or structure is in conformity with said adopted general plan or part thereof. If the planning agency disapproves the location, purpose or extent of such acquisition, disposition, or the public building or structure, the disapproval may be overruled by the local agency.

Local agency as used in this paragraph (c) means an agency of the state for the local performance of governmental or proprietary functions within limited boundaries. Local agency does not include the state, or county, or a city.

(Amended by Stats. 1974, Ch. 700.)



City of Dublin
CALIFORNIA

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
2026 – 2031 DRAFT PROPOSED



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Five-Year Capital Improvement Program 2026-2031 Proposed Budget

April 2026

Sherry Hu, Mayor
Jean Josey, Vice Mayor
Kashef Qaadri, Council Member
Michael McCorriston, Council Member
John Morada, Council Member
Submitted by: Colleen Tribby, City Manager

Summary Schedules

Highlights

The following schedule provides an overview of the financial information contained in the Five-Year Capital Improvement Program 2026-2031 Update.

The first summary schedule highlights expenditures by program area for all projects and identifies the finance 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 - All Project Types or Program Areas

General Improvements

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total General Improvements	\$77,094,988	\$500,000	\$0	\$1,700,000	\$0	\$0	\$3,575,000	\$82,869,988

Parks

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total Parks	\$32,046,318	\$900,000	\$3,278,654	\$2,400,000	\$2,250,000	\$2,900,000	\$4,900,000	\$48,674,972

Public Art

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total Public Art	\$1,450,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000

Streets

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total Streets	\$146,026,555	\$11,342,000	\$34,742,000	\$6,292,000	\$7,750,000	\$5,250,000	\$105,422,306	\$316,824,861

Unfunded - Future Projects

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total Unfunded - Future Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$91,360,000	\$91,360,000

Summary - All Funds

1001 - General Fund

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 1001 - General Fund	\$31,443,311	\$3,100,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$3,575,000	\$45,518,311

1101 - General Fund Designated Reserve

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 1101 - General Fund Designated Reserve	\$50,570,281	\$2,800,000	\$4,500,000	\$0	\$0	\$0	\$0	\$57,870,281

2201 - State Gas Tax

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2201 - State Gas Tax	\$9,291,141	\$1,350,000	\$650,000	\$650,000	\$650,000	\$650,000	\$0	\$13,241,141

2203 - Transportation Development Act

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2203 - Transportation Development Act	\$546,445	\$0	\$0	\$0	\$0	\$0	\$0	\$546,445

2204 - Measure B Sales Tax - Local Streets Fund (Alameda CTC)

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2204 - Measure B Sales Tax - Local Streets Fund (Alameda CTC)	\$3,131,619	\$0	\$0	\$0	\$0	\$0	\$0	\$3,131,619

2205 - Measure B Sales Tax - Bike & Ped. Fund (Alameda CTC)

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2205 - Measure B Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$842,900	\$0	\$0	\$0	\$0	\$0	\$0	\$842,900

2207 - Transportation for Clean Air

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2207 - Transportation for Clean Air	\$1,082,190	\$0	\$0	\$0	\$0	\$0	\$0	\$1,082,190

2212 - Vehicle Registration Fee (Alameda CTC)

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2212 - Vehicle Registration Fee (Alameda CTC)	\$1,773,396	\$0	\$0	\$0	\$0	\$0	\$0	\$1,773,396

2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$7,857,620	\$2,700,000	\$750,000	\$250,000	\$250,000	\$250,000	\$0	\$12,057,620

2215 - Measure BB Sales Tax - Bike & Ped. Fund (Alameda CTC)

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2215 - Measure BB Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$2,589,600	\$250,000	\$300,000	\$250,000	\$250,000	\$250,000	\$0	\$3,889,600



2216 - Measure B Grants

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2216 - Measure B Grants	\$82,500	\$0	\$0	\$0	\$0	\$0	\$0	\$82,500

2217 - Measure BB Grants

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2217 - Measure BB Grants	\$8,544,824	\$0	\$1,215,000	\$0	\$0	\$0	\$0	\$9,759,824

2218 - Measure RR

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2218 - Measure RR	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

2220 - Road Maint. & Rehab Account (RMRA)

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2220 - Road Maint. & Rehab Account (RMRA)	\$11,814,983	\$2,000,000	\$2,200,000	\$2,250,000	\$2,250,000	\$2,250,000	\$0	\$22,764,983

2304 - Local Recycling Programs

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2304 - Local Recycling Programs	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000

2403 - State Park Grant

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2403 - State Park Grant	\$2,294,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,294,000

2703 - Landscape District Dougherty 1986-1

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2703 - Landscape District Dougherty 1986-1	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

2705 - Street Light District East Dublin 1999-1

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2705 - Street Light District East Dublin 1999-1	\$1,011,517	\$42,000	\$42,000	\$42,000	\$0	\$0	\$0	\$1,137,517

2801 - Public Art Fund

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2801 - Public Art Fund	\$1,450,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000

2811 - Cable TV Facilities

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2811 - Cable TV Facilities	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000



2920 - Federal Grants - General

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2920 - Federal Grants - General	\$127,230	\$0	\$0	\$0	\$0	\$0	\$0	\$127,230

2921 - State Grants - General

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2921 - State Grants - General	\$1,573,876	\$0	\$0	\$0	\$0	\$0	\$0	\$1,573,876

2922 - Tri-Valley Transportation Council Grants

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2922 - Tri-Valley Transportation Council Grants	\$14,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,250,000

2923 - Alameda County Grant

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2923 - Alameda County Grant	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

2924 - VRF (ACTC) Grants

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 2924 - VRF (ACTC) Grants	\$2,657,000	\$0	\$285,000	\$0	\$0	\$0	\$0	\$2,942,000

4100 - Public Facility Fees

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 4100 - Public Facility Fees	\$29,304,258	\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$33,804,258

4300 - Eastern Dublin Transportation Impact Fee

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 4300 - Eastern Dublin Transportation Impact Fee	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

4301 - Eastern Dublin Transportation Impact Fee

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 4301 - Eastern Dublin Transportation Impact Fee	\$11,390,675	\$0	\$0	\$0	\$0	\$0	\$0	\$11,390,675

4302 - Eastern Dublin Transportation Impact Fee

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 4302 - Eastern Dublin Transportation Impact Fee	\$1,737,585	\$0	\$0	\$0	\$0	\$0	\$0	\$1,737,585

4303 - Traffic Impact Fee - Category 3

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 4303 - Traffic Impact Fee - Category 3	\$409,263	\$0	\$0	\$0	\$0	\$0	\$0	\$409,263



4304 - Western Dublin Transportation Impact Fee

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 4304 - Western Dublin Transportation Impact Fee	\$2,564,289	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$3,564,289

4305 - Traffic Impact Fee - Dougherty Valley

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 4305 - Traffic Impact Fee - Dougherty Valley	\$5,464,338	\$0	\$0	\$0	\$0	\$0	\$0	\$5,464,338

4306 - Tri-Valley Transportation Development Fee

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 4306 - Tri-Valley Transportation Development Fee	\$6,003,017	\$0	\$0	\$0	\$0	\$0	\$0	\$6,003,017

4309 - Mitigation Contributions

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 4309 - Mitigation Contributions	\$45,980	\$0	\$0	\$0	\$0	\$0	\$0	\$45,980

4401 - Dublin Crossing Development Fee

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 4401 - Dublin Crossing Development Fee	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000

6205 - Internal Service Fund - Facilities Replacement

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 6205 - Internal Service Fund - Facilities Replacement	\$15,683,638	\$500,000	\$500,000	\$4,100,000	\$1,200,000	\$2,900,000	\$400,000	\$25,283,638

6305 - Internal Service Fund - Equipment Replacement

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 6305 - Internal Service Fund - Equipment Replacement	\$1,727,300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,727,300

6605 - IT Fund

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 6605 - IT Fund	\$2,298,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,298,000

7102 - Energy Improve. Lease Bond

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 7102 - Energy Improve. Lease Bond	\$20,656,074	\$0	\$0	\$0	\$0	\$0	\$0	\$20,656,074

9901 - Other County Reimbursement

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 9901 - Other County Reimbursement	\$2,335,687	\$0	\$0	\$0	\$0	\$0	\$0	\$2,335,687



9997 - Other

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 9997 - Other	\$103,324	\$0	\$9,150,000	\$0	\$0	\$0	\$0	\$9,253,324

9998 - Unidentified

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total 9998 - Unidentified	\$0	\$0	\$16,578,654	\$0	\$3,550,000	\$0	\$105,422,306	\$125,550,960

Unidentified

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
Total Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$91,360,000	\$91,360,000

Glossary of Terms

AMERICANS WITH DISABILITIES ACT (ADA): Americans with Disabilities Act, Public Law 336 of the 101st Congress, enacted July 26, 1990. The ADA prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, State and local government services, public accommodations, commercial facilities, and transportation. It also mandates the establishment of a telecommunications device for the deaf (TDD)/telephone relay services.

EXPENDITURE: The actual outlay of monies from the City treasury.

FEDERAL GRANT FUNDS: These funds were established to account for revenue from the federal government and expenditures as prescribed by grant provisions/agreements.

FUTURE: Are Capital Costs or Funding Sources that are beyond the current Capital Improvement Program timeframe.

GRANT: A contribution by a government or other organization to support a particular function.

HISTORICAL: Funding appropriated from the time of project creation through the end of the prior fiscal year.

OPERATIONAL COSTS or OPERATING IMPACTS: An estimate of a capital project's incremental increase of ongoing expenses upon completion and/or the anticipated impact of the City's operating budget. Projects with \$0 impact are covered through the existing operating expenses.

PRELIMINARY ENGINEERING: These projects are still in the planning phase of developing scope, schedule, and project cost.

REIMBURSEMENT: Fees received as payment for the provision of specific municipal services.

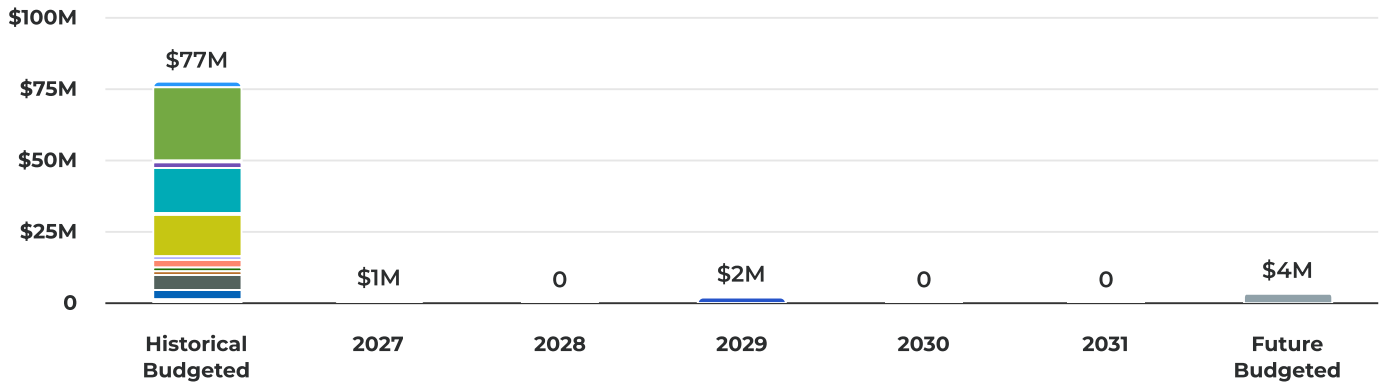
REVENUE: Funds received from various sources and treated as income to finance expenditures.

UNIDENTIFIED FUNDING: An amount required for project completion, but for which no funding source has been identified.

Capital Projects

General Improvements

FY27 - FY31 General Improvements Projects (including Historical Budgeted, Future Budgeted)



● Audio Visual System Upgrade	\$1,671,040	2.02%
● Citywide Energy Improvements	\$25,514,270	30.79%
● Civic Center Elevator Modernization	\$900,000	1.09%
● Civic Center Rehabilitation	\$2,236,730	2.70%
● Condition Assessment of Water Features	\$50,000	0.06%
● Corporation Yard Equipment Wash Pad	\$475,000	0.57%
● Dublin Arts Center	\$15,397,035	18.58%
● Electric Vehicle (EV) Charging Stations	\$727,459	0.88%
● Exterior Improvements	\$15,000,000	18.10%
● Facilities Parking Lot Resurfacing	\$1,000,000	1.21%
● Financial System Replacement	\$2,515,000	3.03%
● Irrigation System Upgrades	\$1,840,000	2.22%
● IT Infrastructure Improvement	\$1,243,600	1.50%
● Library Tenant Improvements	\$4,835,665	5.84%
● Municipal Fiber	\$140,000	0.17%
● Resiliency and Disaster Preparedness Improvements	\$3,414,189	4.12%
● Shannon Community Center Play Yard	\$200,000	0.24%
● Situational Awareness Camera Program	\$585,000	0.71%
● The Wave Pool Replastering	\$2,000,000	2.41%
● Waste Enclosures Upgrades	\$3,125,000	3.77%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
GI0421 Audio Visual System Upgrade	\$1,671,040	\$0	\$0	\$0	\$0	\$0	\$0	\$1,671,040



General Improvements

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
GI0121	Citywide Energy Improvements	\$25,514,270	\$0	\$0	\$0	\$0	\$0	\$0	\$25,514,270
GI0126	Civic Center Elevator Modernization	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
GI0122	Civic Center Rehabilitation	\$2,236,730	\$0	\$0	\$0	\$0	\$0	\$0	\$2,236,730
GI0225	Condition Assessment of Water Features	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
GI0003	Corporation Yard Equipment Wash Pad	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000	\$475,000
GI0120	Dublin Arts Center	\$15,397,035	\$0	\$0	\$0	\$0	\$0	\$0	\$15,397,035
GI0219	Electric Vehicle (EV) Charging Stations	\$427,459	\$0	\$0	\$0	\$0	\$0	\$300,000	\$727,459
GI0226	Exterior Improvements	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000
GI0325	Facilities Parking Lot Resurfacing	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
GI0319	Financial System Replacement	\$2,515,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,515,000
GI0224	Irrigation System Upgrades	\$1,840,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,840,000
GI0117	IT Infrastructure Improvement	\$1,243,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,243,600
GI0521	Library Tenant Improvements	\$4,835,665	\$0	\$0	\$0	\$0	\$0	\$0	\$4,835,665
GI0323	Municipal Fiber	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
GI0221	Resiliency and Disaster Preparedness Improvements	\$3,414,189	\$0	\$0	\$0	\$0	\$0	\$0	\$3,414,189
GI0004	Shannon Community Center Play Yard	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
GI0523	Situational Awareness Camera Program	\$585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$585,000
GI0006	The Wave Pool Replastering	\$0	\$500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$2,000,000
GI0425	Waste Enclosures Upgrades	\$325,000	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$3,125,000
Total Summary of Requests		\$77,094,988	\$500,000	\$0	\$1,700,000	\$0	\$0	\$3,575,000	\$82,869,988

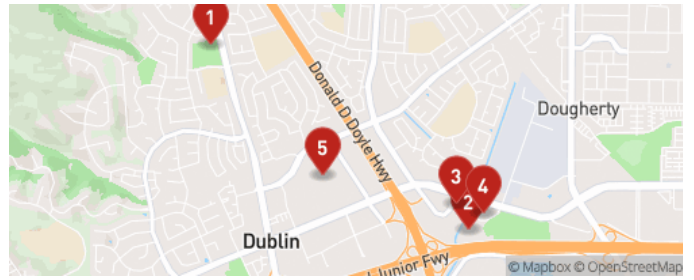


Audio Visual System Upgrade

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0421

Project Location



Description

This project provides for the planning, design, and construction of the audio visual-system upgrades in Ambrose Hall and adjoining conference room at Shannon Community Center, Alamilla Springs Ballroom at the Senior Center, Program Room at the Civic Center Library, Emergency Operations Center at the Public Safety Complex, Bray Community Room at the Civic Center. These upgrades 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.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$1.67M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$23,224	\$0	\$0	\$0	\$0	\$0	\$0	\$23,224
9200 - Contract Services	\$504,026	\$0	\$0	\$0	\$0	\$0	\$0	\$504,026
9500 - Miscellaneous	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0	\$158,000
9600 - Equipment	\$985,790	\$0	\$0	\$0	\$0	\$0	\$0	\$985,790
Total	\$1,671,040	\$0	\$0	\$0	\$0	\$0	\$0	\$1,671,040

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$1.67M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$473,040	\$0	\$0	\$0	\$0	\$0	\$0	\$473,040
2811 - Cable TV Facilities	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
6605 - IT Fund	\$898,000	\$0	\$0	\$0	\$0	\$0	\$0	\$898,000
Total	\$1,671,040	\$0	\$0	\$0	\$0	\$0	\$0	\$1,671,040



Project Timeline

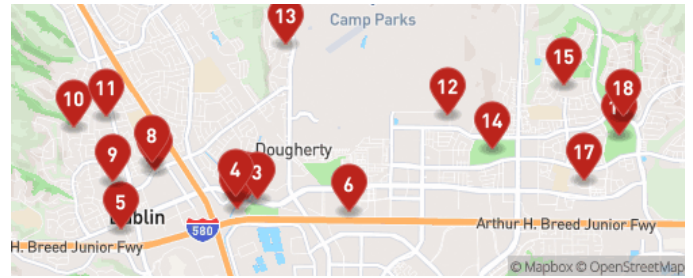
- **07/1/2025**
The project preliminary designs were complete and implementation began.
- **07/1/2026**
The project has currently upgraded approximately 40 percent of the spaces, and completion is anticipated in 2027.

Citywide Energy Improvements

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0121

Project Location



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 properties. 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, Corporation Yard, Heritage Park and Museums facilities, Shannon Community Center, The Wave, and Fire Stations 16, 17, and 18. The project also includes the conversion of approximately 1,626 streetlights in Streetlight Assessment District 1999-1 to LED. Lastly, the project will upgrade 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.

Furthermore, 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, Corporation 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.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$25.5M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$84,406	\$0	\$0	\$0	\$0	\$0	\$0	\$84,406
9200 - Contract Services	\$412,514	\$0	\$0	\$0	\$0	\$0	\$0	\$412,514
9400 - Repairs/Improvements	\$25,016,850	\$0	\$0	\$0	\$0	\$0	\$0	\$25,016,850
9500 - Miscellaneous	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Total	\$25,514,270	\$0	\$0	\$0	\$0	\$0	\$0	\$25,514,270



Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total (to date)

\$25.5M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$2,497,420	\$0	\$0	\$0	\$0	\$0	\$0	\$2,497,420
2705 - Street Light District East Dublin 1999-1	\$860,776	\$0	\$0	\$0	\$0	\$0	\$0	\$860,776
6205 - Internal Service Fund - Facilities Replacement	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
7102 - Energy Improve. Lease Bond	\$20,656,074	\$0	\$0	\$0	\$0	\$0	\$0	\$20,656,074
Total	\$25,514,270	\$0	\$0	\$0	\$0	\$0	\$0	\$25,514,270

Project Timeline

- **07/1/2025**

The project was in various stages of design or construction.

- **07/1/2026**

The project is substantially complete except for the improvements at the Civic Center, which are anticipated to be completed in 2027.

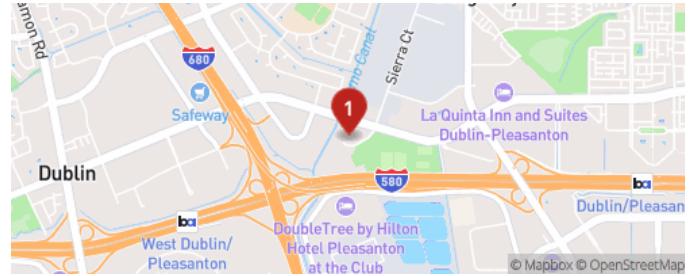
Civic Center Elevator Modernization

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0126

Project Location

100 Civic Plaza



Description

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$900K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$24,960	\$0	\$0	\$0	\$0	\$0	\$0	\$24,960
9200 - Contract Services	\$100,040	\$0	\$0	\$0	\$0	\$0	\$0	\$100,040
9400 - Repairs/Improvements	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
9600 - Equipment	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$900K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
6205 - Internal Service Fund - Facilities Replacement	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Total	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000

Project Timeline

- **07/1/2026**
This project is anticipated to begin in 2027.

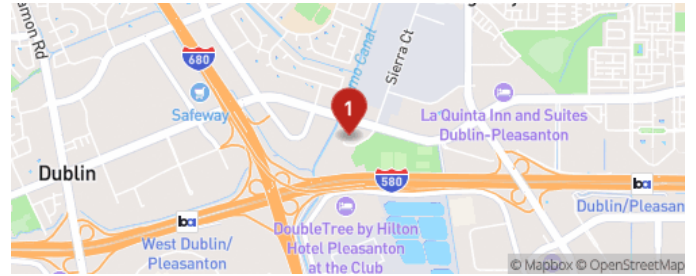
Civic Center Rehabilitation

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0122

Project Location

100 Civic Plaza



Description

This project provides for the planning, design, and construction of various rehabilitation and renovation projects at the Civic Center. The rehabilitation includes 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 Building Code upgrades. 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.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$2.24M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$80,140	\$0	\$0	\$0	\$0	\$0	\$0	\$80,140
9200 - Contract Services	\$611,590	\$0	\$0	\$0	\$0	\$0	\$0	\$611,590
9400 - Repairs/Improvements	\$1,525,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,525,000
9500 - Miscellaneous	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Total	\$2,236,730	\$0	\$0	\$0	\$0	\$0	\$0	\$2,236,730

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$2.24M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1101 - General Fund Designated Reserve	\$2,236,730	\$0	\$0	\$0	\$0	\$0	\$0	\$2,236,730
Total	\$2,236,730	\$0	\$0	\$0	\$0	\$0	\$0	\$2,236,730



Project Timeline

- **07/1/2025**

The project was in various stages of design or construction. Interior repainting in select areas was completed during construction of the Civic Center HVAC and Roof Replacement Project. The partitioning of three spaces into six on the second floor of the Civic Center was completed.

- **07/1/2026**

The project construction continues, which includes the parking lot and walkway improvements that are being constructed in conjunction with the Dublin Arts Center Project, the removal of the Parks and Community Services (PCS) counters, and relocation of the first-floor door beyond the sliding partition will begin once PCS staff are relocated to the Dublin Arts Center in late 2026.

Condition Assessment of Water Features

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0225

Project Location



Description

This project is a comprehensive condition assessment for outdoor water features, including fountains and splash pads at the Civic Center, Shannon Center, Emerald Glen Park, Senior Center, and Devany Square. This includes examining 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, which may include developing plans for either replacing the existing water features with modern and sustainable designs, incorporating advanced water circulation systems, or considering other alternatives that align with the evolving needs and preferences of the community.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$50K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
9200 - Contract Services	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$50K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Project Timeline

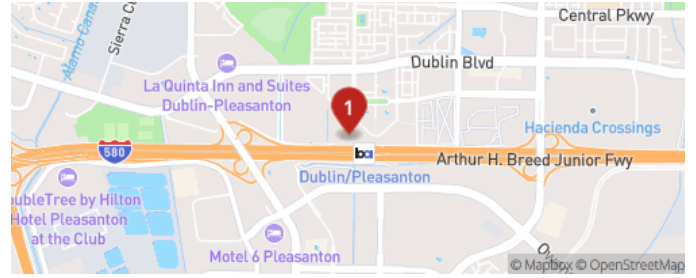
- **07/1/2026**
This project is anticipated to begin in 2027.

Corporation Yard Equipment Wash Pad

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0003

Project Location



Description

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$475K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
9200 - Contract Services	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
9400 - Repairs/Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000	\$315,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000	\$475,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$475K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000	\$475,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000	\$475,000

Project Timeline

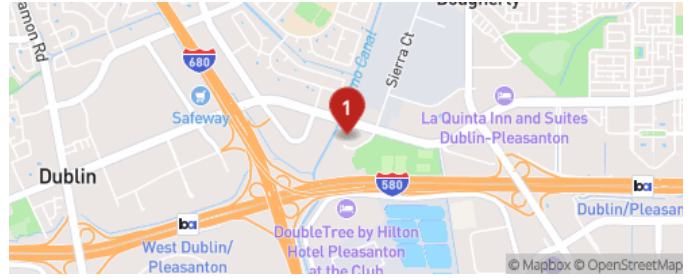
- **07/1/2026**
This project is anticipated to begin in 2032.

Dublin Arts Center

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0120

Project Location



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 will serve as a multi-use facility that affords cultural, educational, and social opportunities for the community, which includes 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.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$15.4M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$199,945	\$0	\$0	\$0	\$0	\$0	\$0	\$199,945
9200 - Contract Services	\$3,678,519	\$0	\$0	\$0	\$0	\$0	\$0	\$3,678,519
9400 - Repairs/Improvements	\$10,700,317	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700,317
9500 - Miscellaneous	\$18,254	\$0	\$0	\$0	\$0	\$0	\$0	\$18,254
9600 - Equipment	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Total	\$15,397,035	\$0	\$0	\$0	\$0	\$0	\$0	\$15,397,035

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total (to date)

\$15.4M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1101 - General Fund Designated Reserve	\$7,214,197	\$0	\$0	\$0	\$0	\$0	\$0	\$7,214,197
4100 - Public Facility Fees	\$5,889,200	\$0	\$0	\$0	\$0	\$0	\$0	\$5,889,200
6205 - Internal Service Fund - Facilities Replacement	\$1,543,638	\$0	\$0	\$0	\$0	\$0	\$0	\$1,543,638
6305 - Internal Service Fund - Equipment Replacement	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
6605 - IT Fund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$15,397,035	\$0	\$0	\$0	\$0	\$0	\$0	\$15,397,035

Project Timeline

- **07/1/2025**

The project was under construction.

- **07/1/2026**

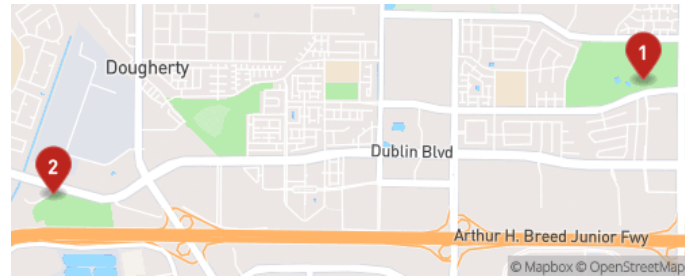
The project construction continues and will be completed concurrently with the Civic Center portion of the Exterior Improvements Project, which is anticipated for late 2026.

Electric Vehicle (EV) Charging Stations

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0219

Project Location



Description

This project provides for the design and construction of at least two electric vehicle (EV) charging spaces at The Wave, 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 may include design and construction of EV charging spaces at other City facilities.

Details

Type of Project: New Construction

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$727K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$12,620	\$0	\$0	\$0	\$0	\$0	\$15,000	\$27,620
9200 - Contract Services	\$30,211	\$0	\$0	\$0	\$0	\$0	\$75,000	\$105,211
9400 - Repairs/Improvements	\$289,640	\$0	\$0	\$0	\$0	\$0	\$110,000	\$399,640
9500 - Miscellaneous	\$881	\$0	\$0	\$0	\$0	\$0	\$0	\$881
9600 - Equipment	\$94,107	\$0	\$0	\$0	\$0	\$0	\$100,000	\$194,107
Total	\$427,459	\$0	\$0	\$0	\$0	\$0	\$300,000	\$727,459

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total (to date)

\$727K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
1101 - General Fund Designated Reserve	\$282,229	\$0	\$0	\$0	\$0	\$0	\$0	\$282,229
2207 - Transportation for Clean Air	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
2920 - Federal Grants - General	\$127,230	\$0	\$0	\$0	\$0	\$0	\$0	\$127,230
Total	\$427,459	\$0	\$0	\$0	\$0	\$0	\$300,000	\$727,459

Project Timeline

- **07/1/2025**

The project completed installation of the EV chargers at The Wave. 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.

- **07/1/2026**

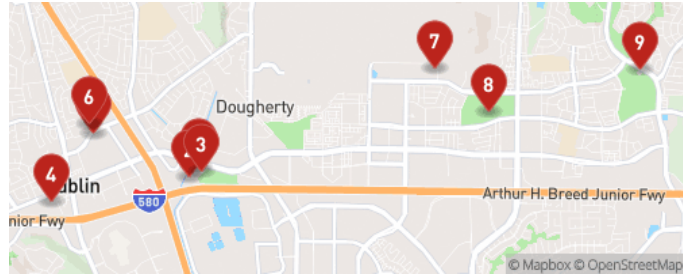
The project completed installation of the two DC fast EV chargers at the Dublin Sports Grounds and they are now in operation. The project continues with the design and construction of EV charging stations at other City facilities.

Exterior Improvements

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0226

Project Location



Description

This project will provide for design and construction of various exterior improvements and preventative maintenance at City facilities which include the Civic Center, Library, Clock Tower, Kolb House Museum, Kolb House Restroom, Sunday School Barn, Murray Schoolhouse Museum and outbuildings, Old St. Raymond’s Church, the Senior Center, The Wave, and Fire Stations 16, 17, and 18.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$15M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
9200 - Contract Services	\$2,760,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,760,000
9400 - Repairs/Improvements	\$11,590,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,590,000
9600 - Equipment	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Total	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$15M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
1101 - General Fund Designated Reserve	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
6205 - Internal Service Fund - Facilities Replacement	\$9,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,050,000
6305 - Internal Service Fund - Equipment Replacement	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Total	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000

Project Timeline

- **12/2/2025**

This project was created on December 2, 2025.

- **07/1/2026**

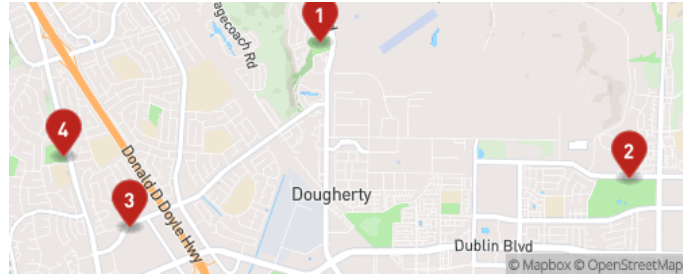
The project is currently in various stages of design and construction and it is anticipated to be complete in 2027.

Facilities Parking Lot Resurfacing

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0325

Project Location



Description

This project provides for design and construction to resurface parking lots at various City facilities and make renovations to comply with the current requirements of the Americans with Disabilities Act (ADA) and parking lot standards. This includes work at Alamo Creek Park, Emerald Glen Park, Senior Center, and Shannon Community Center.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$1M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
9200 - Contract Services	\$280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$280,000
9400 - Repairs/Improvements	\$680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$680,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$1M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Project Timeline

- **07/1/2025**

This project was in design. The resurfacing of the Alamo Creek Park and Emerald Glen Park parking lots were be incorporated into the 2026 Annual Street Resurfacing Project.

- **07/1/2026**

The resurfacing of the Alamo Creek Park and Gleason Drive side of the Emerald Glen Park parking lots is currently under construction and is anticipated to be completed in 2026. The parking lots at the Senior Center and Shannon Community Center will begin design in 2027 and will be incorporated into the 2028 Annual Street Resurfacing Project.

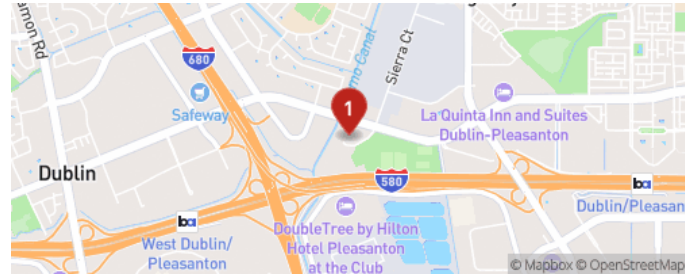
Financial System Replacement

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0319

Project Location

100 Civic Plaza



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,.". This project includes 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 core transactions. The outgoing system was implemented in 2008 and has reached the end of its 10-year lifespan.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$2.52M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9200 - Contract Services	\$1,002,679	\$0	\$0	\$0	\$0	\$0	\$0	\$1,002,679
9500 - Miscellaneous	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
9600 - Equipment	\$1,511,821	\$0	\$0	\$0	\$0	\$0	\$0	\$1,511,821
Total	\$2,515,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,515,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$2.52M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$1,860,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,860,000
6305 - Internal Service Fund - Equipment Replacement	\$655,000	\$0	\$0	\$0	\$0	\$0	\$0	\$655,000
Total	\$2,515,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,515,000



Project Timeline

- **07/1/2025**

The project implementation began 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 went live in July 2024.

- **07/1/2026**

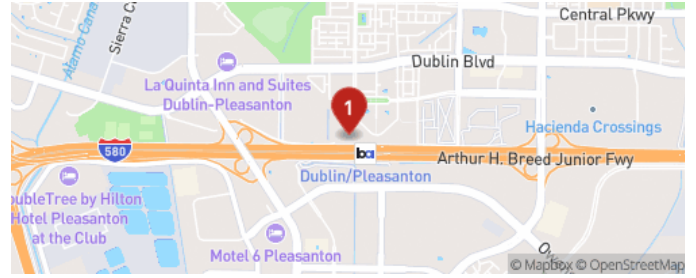
The project technical configuration and training will continue and is anticipated to be complete in 2027.

Irrigation System Upgrades

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0224

Project Location



Description

This project will include the planning, design, and installation of approximately 85 new irrigation controllers along streets, in parks and at 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 25 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.

Details

Type of Project: Refurbishment

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$1.84M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$104,000
9200 - Contract Services	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
9400 - Repairs/Improvements	\$721,000	\$0	\$0	\$0	\$0	\$0	\$0	\$721,000
9500 - Miscellaneous	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
9600 - Equipment	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
Total	\$1,840,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,840,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total (to date)

\$1.84M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000
2921 - State Grants - General	\$1,380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380,000
Total	\$1,840,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,840,000

Project Timeline

- **07/1/2025**
The project design was completed and construction began in 2025.
- **07/1/2026**
The project is in construction and it is anticipated to be complete by late 2026.

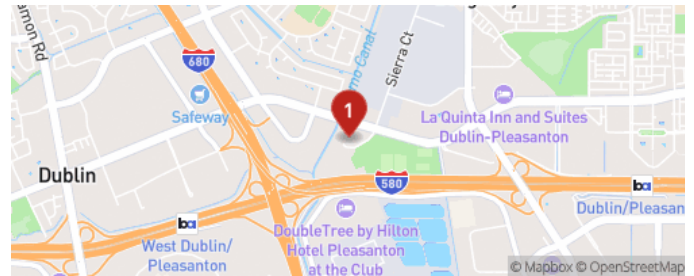
IT Infrastructure Improvement

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0117

Project Location

100 Civic Plaza



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.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$1.24M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9200 - Contract Services	\$302,886	\$0	\$0	\$0	\$0	\$0	\$0	\$302,886
9400 - Repairs/Improvements	\$273,644	\$0	\$0	\$0	\$0	\$0	\$0	\$273,644
9500 - Miscellaneous	\$679	\$0	\$0	\$0	\$0	\$0	\$0	\$679
9600 - Equipment	\$666,391	\$0	\$0	\$0	\$0	\$0	\$0	\$666,391
Total	\$1,243,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,243,600

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$1.24M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1101 - General Fund Designated Reserve	\$93,600	\$0	\$0	\$0	\$0	\$0	\$0	\$93,600
6605 - IT Fund	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,000
Total	\$1,243,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,243,600

Project Timeline

- **07/1/2025**
The project began equipment replacement as it reached the end of its useful life.
- **07/1/2026**
This project continues and equipment will be replaced as it reaches the end of its useful life.

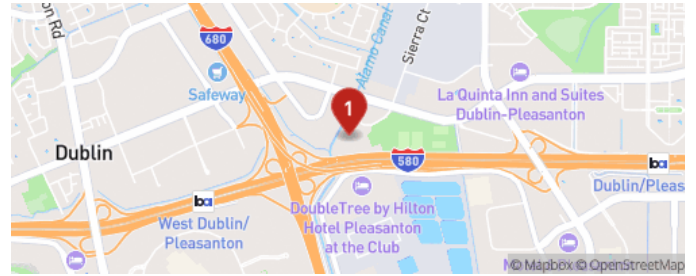
Library Tenant Improvements

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0521

Project Location

200 Civic Plaza



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 2002, however only 30,000 square feet was occupied. In 2017, a tenant improvement project was completed which opened an additional 1,850 square feet of space adjacent to the children's area. This project will improve the remaining 5,150 square feet of building area for library and community use, which includes 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.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$4.84M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$202,510	\$0	\$0	\$0	\$0	\$0	\$0	\$202,510
9200 - Contract Services	\$1,052,885	\$0	\$0	\$0	\$0	\$0	\$0	\$1,052,885
9400 - Repairs/Improvements	\$3,560,270	\$0	\$0	\$0	\$0	\$0	\$0	\$3,560,270
9500 - Miscellaneous	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Total	\$4,835,665	\$0	\$0	\$0	\$0	\$0	\$0	\$4,835,665

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$4.84M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
4100 - Public Facility Fees	\$1,745,665	\$0	\$0	\$0	\$0	\$0	\$0	\$1,745,665
6205 - Internal Service Fund - Facilities Replacement	\$2,090,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,090,000
Total	\$4,835,665	\$0	\$0	\$0	\$0	\$0	\$0	\$4,835,665



Project Timeline

- **07/1/2025**

The project planning and preliminary design began in 2023 and schematic design began in 2024 but was paused to accommodate the Exterior Improvement Project.

- **07/1/2026**

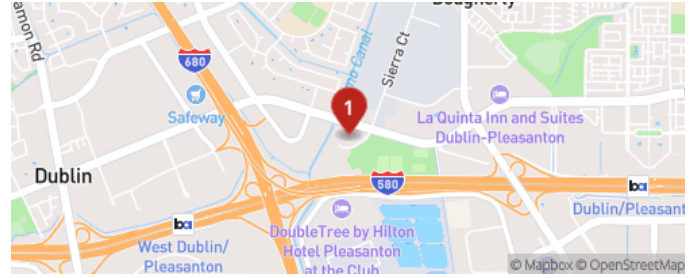
The project design is anticipated to resume in 2026 with construction anticipated to begin in 2027.

Municipal Fiber

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0323

Project Location



Description

This project provides for the planning, design, and construction to improve and extend the existing City fiber optic network cabling and infrastructure. This project includes laying the foundation for future high-speed networking capability, improving existing networking speeds at City facilities, and improving reliability by interconnecting City facilities from the Civic Center to Heritage Park and Museums, Shannon Community Center, Senior Center, and the Corporation 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 signal 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.

Details

Type of Project: New Construction

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$140K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$20,800	\$0	\$0	\$0	\$0	\$0	\$0	\$20,800
9200 - Contract Services	\$119,200	\$0	\$0	\$0	\$0	\$0	\$0	\$119,200
Total	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total (to date)

\$140K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
Total	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000

Project Timeline

- **07/1/2025**

The preliminary planning phase began in 2022 with identifying the locations citywide of existing infrastructure. A Request for Proposals was issued for consulting services for 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.

- **07/1/2026**

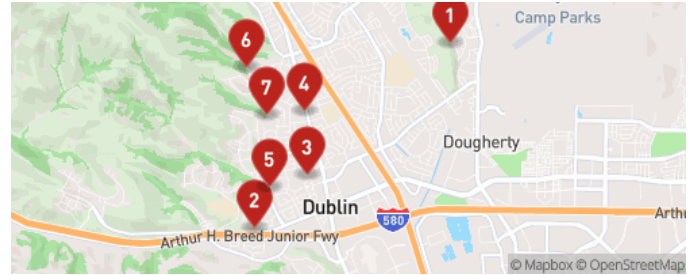
The master plan is currently underway and is anticipated to be complete in 2027.

Resiliency and Disaster Preparedness Improvements

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0221

Project Location



Description

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

- Dougherty Hills Open Space, Crossridge Road Trailhead – slide repair
- Dublin Boulevard, between Inspiration Drive and Silvergate Drive – slide repair
- Mape Memorial Park – Pathway Relocation
- Koopman Canyon Creek at Shannon Community Center/San Ramon Road – channel and culvert improvements
- Martin Canyon Creek at Silvergate Drive – channel improvements
- Koopman Canyon Creek at Fenwick Court – trash rack repair and channel improvements
- Clark Canyon Creek at Padre Way – track rack repair and channel improvements

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

Details

Type of Project: Replacement

Capital Cost

FY2027 Budget
\$0

Total Budget (all years)
\$0

Project Total (to date)
\$3.41M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$129,189	\$0	\$0	\$0	\$0	\$0	\$0	\$129,189
9200 - Contract Services	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
9400 - Repairs/Improvements	\$2,485,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,485,000
Total	\$3,414,189	\$0	\$0	\$0	\$0	\$0	\$0	\$3,414,189

Funding Sources

FY2027 Budget
\$0

Total Budget (all years)
\$0

Project Total (to date)
\$3.41M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$3,414,189	\$0	\$0	\$0	\$0	\$0	\$0	\$3,414,189
Total	\$3,414,189	\$0	\$0	\$0	\$0	\$0	\$0	\$3,414,189

Project Timeline

- 01/17/2023**
 The clean-up effort immediately following the storm events was completed and the preliminary engineering for the permanent repair began in 2023. The project preliminary engineering, design, and construction phases were underway.
- 07/1/2025**
 The slide repair projects and Mape Memorial Park pathway relocation were completed.
- 07/1/2026**
 The remaining projects are currently in various stages of design and permitting, with construction expected to begin in 2027 pending resource agency permit approvals.

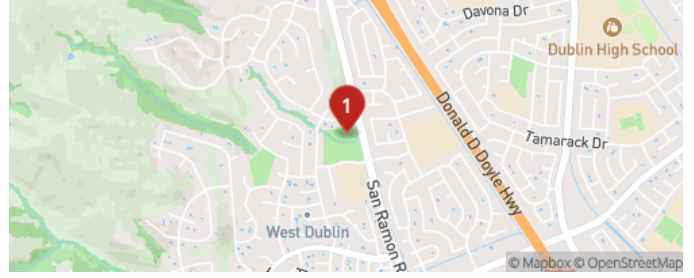


Shannon Community Center Play Yard

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0004

Project Location



Description

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
9200 - Contract Services	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000
9400 - Repairs/Improvements	\$0	\$0	\$0	\$130,000	\$0	\$0	\$0	\$130,000
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
6205 - Internal Service Fund - Facilities Replacement	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Project Timeline

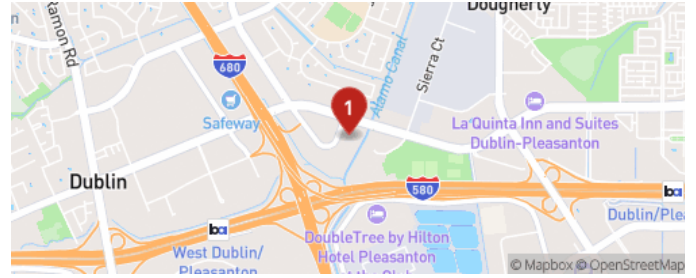
- **07/1/2026**
This project is anticipated to begin in 2029.

Situational Awareness Camera Program

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0523

Project Location



Description

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

Details

Type of Project: Other

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$585K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$7,072	\$0	\$0	\$0	\$0	\$0	\$0	\$7,072
9200 - Contract Services	\$44,928	\$0	\$0	\$0	\$0	\$0	\$0	\$44,928
9400 - Repairs/Improvements	\$533,000	\$0	\$0	\$0	\$0	\$0	\$0	\$533,000
Total	\$585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$585,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$585K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$585,000
Total	\$585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$585,000



Project Timeline

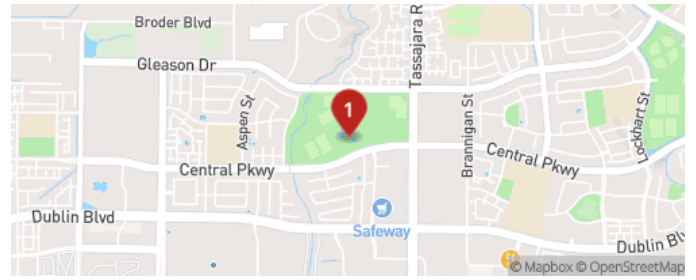
- **07/1/2025**
The project was in various stages of design and implementation.
- **07/1/2026**
The project is anticipated to be completed in summer 2026.

The Wave Pool Replastering

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0006

Project Location



Description

This project provides for the design and construction to replace the pool plaster and resurface portions of the pool decks at The Wave Indoor Pool, Outdoor Sport Pool, and Aquatic Play Structure.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$500K	\$2M	\$2M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$140,000
9200 - Contract Services	\$0	\$430,000	\$0	\$120,000	\$0	\$0	\$0	\$550,000
9400 - Repairs/Improvements	\$0	\$0	\$0	\$1,310,000	\$0	\$0	\$0	\$1,310,000
Total	\$0	\$500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$2,000,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$500K	\$2M	\$2M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6205 - Internal Service Fund - Facilities Replacement	\$0	\$500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$2,000,000
Total	\$0	\$500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$2,000,000

Project Timeline

- **07/1/2026**
This project is anticipated to begin in 2027.

Waste Enclosures Upgrades

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	General Improvements
Type	Capital Improvement
Project Type	General Improvements
Project Number	GI0425

Project Location



Description

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$3.13M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$23,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$223,000
9200 - Contract Services	\$89,000	\$0	\$0	\$0	\$0	\$0	\$760,000	\$849,000
9400 - Repairs/Improvements	\$213,000	\$0	\$0	\$0	\$0	\$0	\$1,840,000	\$2,053,000
Total	\$325,000	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$3,125,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$3.13M

Detailed Breakdown

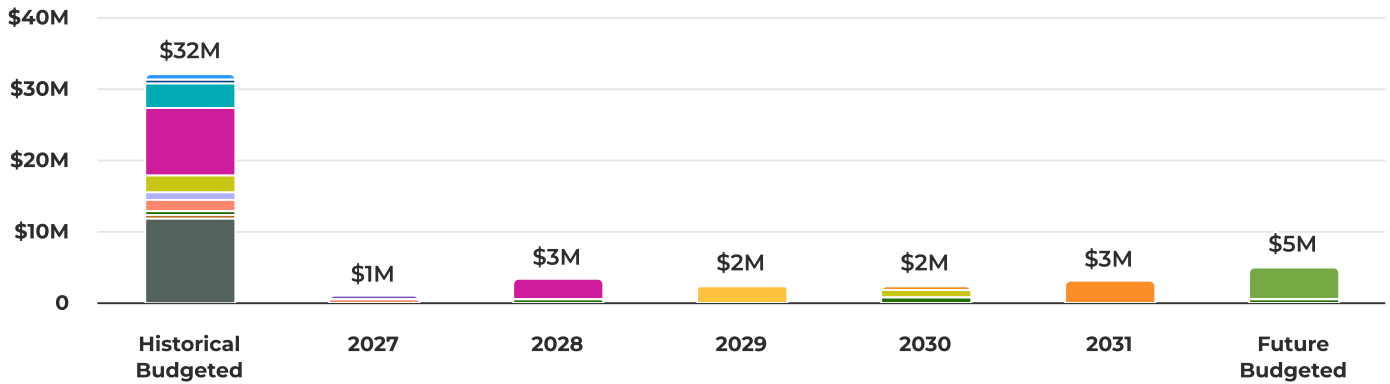
Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$131,124	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$2,931,124
2921 - State Grants - General	\$193,876	\$0	\$0	\$0	\$0	\$0	\$0	\$193,876
Total	\$325,000	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$3,125,000

Project Timeline

- **07/1/2025**
The project design was complete.
- **07/1/2026**
The project permitting for the Civic Center is underway and is anticipated to be complete late 2026.

Parks

FY27 - FY31 Parks Projects (including Historical Budgeted, Future Budgeted)



● Alamo Creek Park and Assessment District - Fence Replacement	\$850,000	1.75%
● Downtown Dublin Town Square Park	\$4,611,565	9.47%
● Dublin Sports Grounds Rehabilitation	\$3,650,000	7.50%
● Emerald Glen Ball Field Renovation	\$400,000	0.82%
● Fallon Sports Park - Artificial Turf Field Replacement	\$2,250,000	4.62%
● Fallon Sports Park Baseball Field G Upgrades	\$400,000	0.82%
● Forest Park	\$3,538,947	7.27%
● Iron Horse Nature Park and Open Space	\$12,169,900	25.00%
● Kolb Park Renovation	\$3,475,000	7.14%
● Parks Playground Replacement	\$1,109,560	2.28%
● Restrooms Replacement	\$1,975,000	4.06%
● Sports Courts Resurfacing	\$2,100,000	4.31%
● Sunday School Barn Flooring	\$385,000	0.79%
● Wallis Ranch Community Park	\$11,760,000	24.16%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
PK0122 Alamo Creek Park and Assessment District - Fence Replacement	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000
PK0221 Downtown Dublin Town Square Park	\$111,565	\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,611,565
PK0002 Dublin Sports Grounds Rehabilitation	\$0	\$0	\$0	\$150,000	\$600,000	\$2,900,000	\$0	\$3,650,000
PKNEW01 Emerald Glen Ball Field Renovation	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Parks

Project No. / Category	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
PK0003 Fallon Sports Park - Artificial Turf Field Replacement	\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$0	\$2,250,000
PK0225 Fallon Sports Park Baseball Field G Upgrades	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
PK0322 Forest Park	\$3,538,947	\$0	\$0	\$0	\$0	\$0	\$0	\$3,538,947
PK0422 Iron Horse Nature Park and Open Space	\$9,391,246	\$0	\$2,778,654	\$0	\$0	\$0	\$0	\$12,169,900
PK0224 Kolb Park Renovation	\$2,425,000	\$0	\$0	\$0	\$1,050,000	\$0	\$0	\$3,475,000
PK0124 Parks Playground Replacement	\$1,109,560	\$0	\$0	\$0	\$0	\$0	\$0	\$1,109,560
PK0321 Restrooms Replacement	\$1,475,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$1,975,000
PK0126 Sports Courts Resurfacing	\$600,000	\$0	\$500,000	\$0	\$600,000	\$0	\$400,000	\$2,100,000
PK0125 Sunday School Barn Flooring	\$385,000	\$0	\$0	\$0	\$0	\$0	\$0	\$385,000
PK0421 Wallis Ranch Community Park	\$11,760,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,760,000
Total Summary of Requests	\$32,046,318	\$900,000	\$3,278,654	\$2,400,000	\$2,250,000	\$2,900,000	\$4,900,000	\$48,674,972

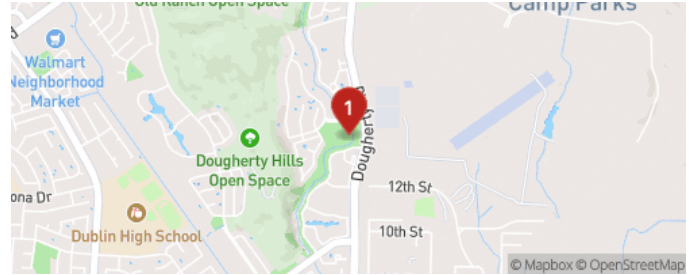


Alamo Creek Park and Assessment District - Fence Replacement

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Parks CIP Projects
Type	Capital Improvement
Project Type	Parks
Project Number	PK0122

Project Location



Description

This project provides for the design and construction of replacement fencing at Alamo Creek Park and for replacement and repair of fencing along Alamo Creek 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. 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, and repainted as needed.

The project also includes evaluation and select replacement or repair of the tubular steel fencing that is maintained by the Landscape and Lighting District No. 1986-1. The subject fencing is located along Fall Creek Road, Wildwood Road, and Willow Creek Drive.

The project funding for this portion is provided from funding reserves that were collected from Landscape and Lighting District No. 1986-1.

Details

Type of Project: Replacement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$850K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$41,600	\$0	\$0	\$0	\$0	\$0	\$0	\$41,600
9200 - Contract Services	\$53,751	\$0	\$0	\$0	\$0	\$0	\$0	\$53,751
9300 - Land/Right-of-way	\$747,500	\$0	\$0	\$0	\$0	\$0	\$0	\$747,500
9400 - Improvements	\$7,149	\$0	\$0	\$0	\$0	\$0	\$0	\$7,149
Total	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total (to date)

\$850K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
2703 - Landscape District Dougherty 1986-1	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000

Project Timeline

- **07/1/2025**

Project design began.

- **07/1/2026**

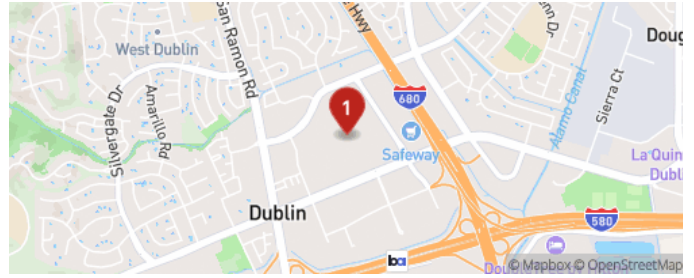
The project required right-of-way modifications to complete the design, which is now complete, and construction is anticipated to begin in 2026.

Downtown Dublin Town Square Park

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Parks CIP Projects
Type	Capital Improvement
Project Type	Parks
Project Number	PK0221

Project Location



Description

This project provides for the planning, design, and construction 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.

Details

Type of Project: New Construction

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$4.61M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$36,565	\$0	\$0	\$0	\$0	\$0	\$110,000	\$146,565
9200 - Contract Services	\$75,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$625,000
9300 - Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$2,400,000
9400 - Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$1,440,000	\$1,440,000
Total	\$111,565	\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,611,565

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total (to date)

\$4.61M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$111,565	\$0	\$0	\$0	\$0	\$0	\$0	\$111,565
4100 - Public Facility Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000
Total	\$111,565	\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,611,565

Project Timeline

- **07/1/2026**

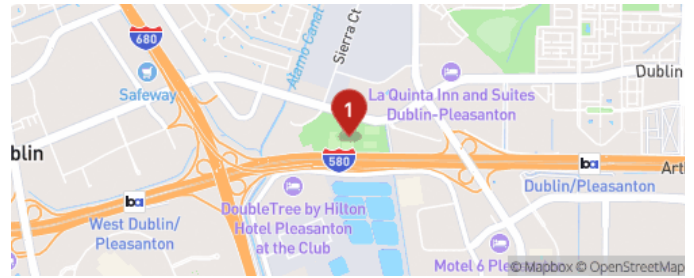
Project planning is occurring in conjunction with the review of the developer's application.

Dublin Sports Grounds Rehabilitation

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Parks CIP Projects
Type	Capital Improvement
Project Type	Parks
Project Number	PK0002

Project Location



Description

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

Details

Type of Project: Refurbishment

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$3.65M	\$3.65M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$0	\$0	\$0	\$24,960	\$24,960	\$210,000	\$0	\$259,920
9200 - Contract Services	\$0	\$0	\$0	\$125,040	\$0	\$790,000	\$0	\$915,040
9400 - Improvements	\$0	\$0	\$0	\$0	\$575,040	\$1,900,000	\$0	\$2,475,040
Total	\$0	\$0	\$0	\$150,000	\$600,000	\$2,900,000	\$0	\$3,650,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$3.65M	\$3.65M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
6205 - Internal Service Fund - Facilities Replacement	\$0	\$0	\$0	\$150,000	\$600,000	\$2,900,000	\$0	\$3,650,000
Total	\$0	\$0	\$0	\$150,000	\$600,000	\$2,900,000	\$0	\$3,650,000



Project Timeline

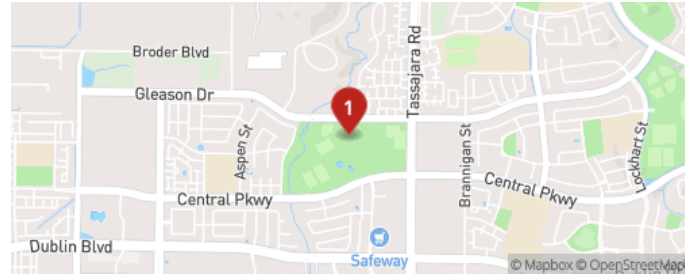
- **07/1/2026**
This project is anticipated to begin in 2028.

Emerald Glen Ball Field Renovation

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Parks CIP Projects
Type	Capital Improvement
Project Type	Parks
Project Number	PKNEW01

Project Location



Description

This project provides for the design and construction of enhancements to Ball Fields A and C at Emerald Glen Park, in coordination with improvements by the Dublin Unified School District (DUSD). DUSD will improve Fields A, B, and C to support the relocation of Dublin Little League from Fallon Sports Park to Emerald Glen Park to allow Emerald High School to use Fallon Sports Park as its primary fields for its baseball and softball programs. In conjunction with DUSD’s work, the City will install concrete walkways, shade structures, and replace the Field A scoreboard.

Details

Type of Project: Replacement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$400K	\$400K	\$400K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
9200 - Contract Services	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
9400 - Improvements	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
9500 - Miscellaneous	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$400K	\$400K	\$400K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000



Project Timeline

- **07/1/2026**

The project improvements will begin construction in 2026 through an Intergovernmental Reciprocal Services agreement with DUSD.

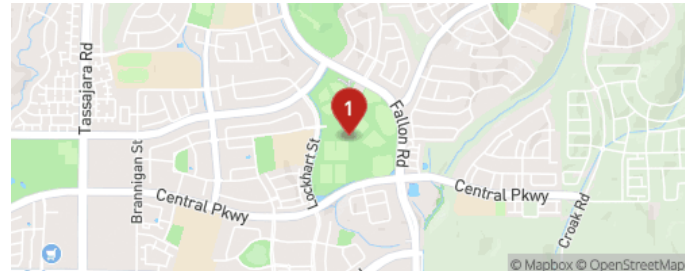
Fallon Sports Park - Artificial Turf Field Replacement

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Parks CIP Projects
Type	Capital Improvement
Project Type	Parks
Project Number	PK0003

Project Location

Fallon Sports Park



Description

This project provides 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 2028.

Details

Type of Project: Replacement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$2.25M	\$2.25M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
9200 - Contract Services	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
9400 - Improvements	\$0	\$0	\$0	\$1,550,000	\$0	\$0	\$0	\$1,550,000
Total	\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$0	\$2,250,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$2.25M

Project Total

\$2.25M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
6205 - Internal Service Fund - Facilities Replacement	\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$0	\$2,250,000
Total	\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$0	\$2,250,000

Project Timeline

- **07/1/2026**

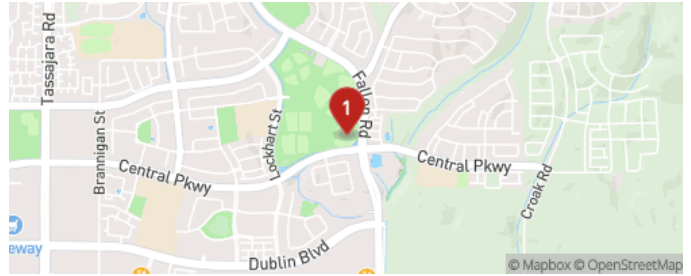
This project is anticipated to begin in 2028.

Fallon Sports Park Baseball Field G Upgrades

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Parks CIP Projects
Type	Capital Improvement
Project Type	Parks
Project Number	PK0225

Project Location



Description

This project provides for the planning, design, and construction of various improvements at Fallon Sport Park Field G, including installation of a lighted 60-foot flagpole at the southwest corner of the baseball diamond, field fence screening/padding, a Wi-Fi system (to facilitate streaming games), bleachers/seating for 150–250 people, a new scoreboard at a new location, and storage.

Details

Type of Project: New Construction

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$400K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
9200 - Contract Services	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
9400 - Improvements	\$282,500	\$0	\$0	\$0	\$0	\$0	\$0	\$282,500
9500 - Miscellaneous	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Total	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$400K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Project Timeline

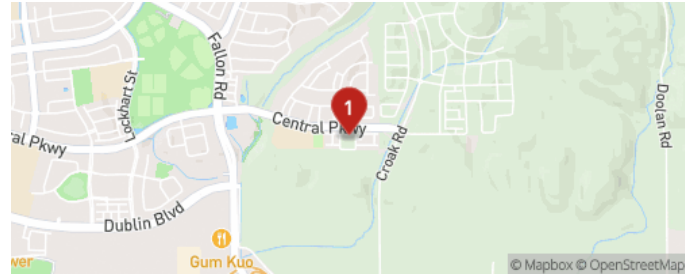
- **02/4/2025**
The City Council directed Staff to begin work on the project.
- **07/1/2025**
The project completed the installation of the flagpole, Wi-Fi, and fence screening and began the planning phase for the bleachers.
- **07/1/2026**
Work is currently being done in preparation for the bleacher and storage installation. The new scoreboard is anticipated to be complete in 2027.

Forest Park

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Parks CIP Projects
Type	Capital Improvement
Project Type	Parks
Project Number	PK0322

Project Location



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 within the Parks and Recreation Master Plan.

Details

Type of Project: New Construction

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$3.54M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$117,578	\$0	\$0	\$0	\$0	\$0	\$0	\$117,578
9200 - Contract Services	\$518,940	\$0	\$0	\$0	\$0	\$0	\$0	\$518,940
9400 - Improvements	\$2,619,749	\$0	\$0	\$0	\$0	\$0	\$0	\$2,619,749
9500 - Miscellaneous	\$282,680	\$0	\$0	\$0	\$0	\$0	\$0	\$282,680
Total	\$3,538,947	\$0	\$0	\$0	\$0	\$0	\$0	\$3,538,947

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total (to date)

\$3.54M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
2215 - Measure BB Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
4100 - Public Facility Fees	\$2,898,947	\$0	\$0	\$0	\$0	\$0	\$0	\$2,898,947
Total	\$3,538,947	\$0	\$0	\$0	\$0	\$0	\$0	\$3,538,947

Project Timeline

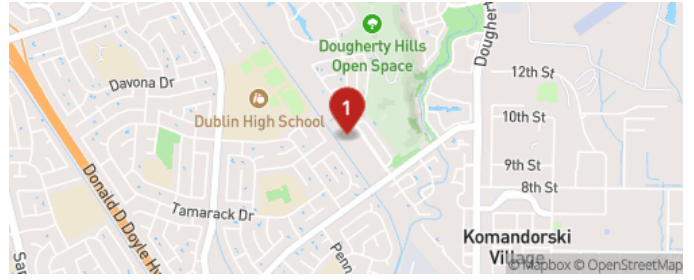
- **07/1/2024**
The project planning, conceptual plan, and design were completed.
- **07/1/2025**
The project was in construction.
- **07/1/2026**
The project was substantially complete, and the park was dedicated on December 13, 2025. The project continues with conversion to recycled water irrigation and is anticipated to be fully completed by the end of 2026.

Iron Horse Nature Park and Open Space

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Parks CIP Projects
Type	Capital Improvement
Project Type	Parks
Project Number	PK0422

Project Location



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 Alameda County Flood Control and Water Conservation District (Zone 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 in October 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 include a trail connection to Stagecoach Park, the installation of a shade structure over a picnic area, as well as replacement benches and picnic tables.

In addition to the 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.

Details

Type of Project: New Construction

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$2.78M	\$12.2M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$262,247	\$0	\$0	\$0	\$0	\$0	\$0	\$262,247
9200 - Contract Services	\$2,577,731	\$0	\$0	\$0	\$0	\$0	\$0	\$2,577,731
9400 - Improvements	\$5,930,768	\$0	\$2,778,654	\$0	\$0	\$0	\$0	\$8,709,422
9500 - Miscellaneous	\$620,500	\$0	\$0	\$0	\$0	\$0	\$0	\$620,500
Total	\$9,391,246	\$0	\$2,778,654	\$0	\$0	\$0	\$0	\$12,169,900

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$2.78M

Project Total (to date)

\$12.2M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$86,800	\$0	\$0	\$0	\$0	\$0	\$0	\$86,800
2403 - State Park Grant	\$2,294,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,294,000
4100 - Public Facility Fees	\$7,010,446	\$0	\$0	\$0	\$0	\$0	\$0	\$7,010,446
9998 - Unidentified	\$0	\$0	\$2,778,654	\$0	\$0	\$0	\$0	\$2,778,654
Total	\$9,391,246	\$0	\$2,778,654	\$0	\$0	\$0	\$0	\$12,169,900

Project Timeline

- **07/1/2025**

The project Phase 7 planning and design were complete and construction began.

- **07/1/2026**

The Phase 7 segment of the trail and open space was dedicated on January 2026. The design and installation of the permit-required mitigation measures are anticipated to be complete in 2027.

Kolb Park Renovation

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Parks CIP Projects
Type	Capital Improvement
Project Type	Parks
Project Number	PK0224

Project Location



Description

This project provides for the planning, design, and construction to renovate the 4.86-acre Kolb Park. The planning phase of the project will evaluate and prioritize the improvements, focusing on the replacement of aging infrastructure and amenities. The improvements will be consistent with the Parks and Recreation Master Plan and may include the replacement of the play equipment, site furnishings, picnic areas, drinking fountains, tot lot fencing, parcourse equipment stations, signage, refresh the shade structure, relevel the existing pavers 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.

Details

Type of Project: Refurbishment

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$1.05M	\$3.48M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$49,920	\$0	\$0	\$0	\$50,000	\$0	\$0	\$99,920
9200 - Contract Services	\$500,080	\$0	\$0	\$0	\$50,000	\$0	\$0	\$550,080
9400 - Improvements	\$1,825,000	\$0	\$0	\$0	\$950,000	\$0	\$0	\$2,775,000
9500 - Miscellaneous	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$2,425,000	\$0	\$0	\$0	\$1,050,000	\$0	\$0	\$3,475,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$1.05M

Project Total (to date)

\$3.48M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$2,425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,425,000
9998 - Unidentified	\$0	\$0	\$0	\$0	\$1,050,000	\$0	\$0	\$1,050,000
Total	\$2,425,000	\$0	\$0	\$0	\$1,050,000	\$0	\$0	\$3,475,000

Project Timeline

- **07/1/2025**

The project planning phase evaluated and prioritized the improvements, focusing on the replacement of aging infrastructure and amenities.

- **07/1/2026**

The park has been identified as the site for offsite mitigation requirements generated by the Village Parkway Reconstruction Project. The project design will begin after the permitting process is complete, which is anticipated to be complete in 2028.

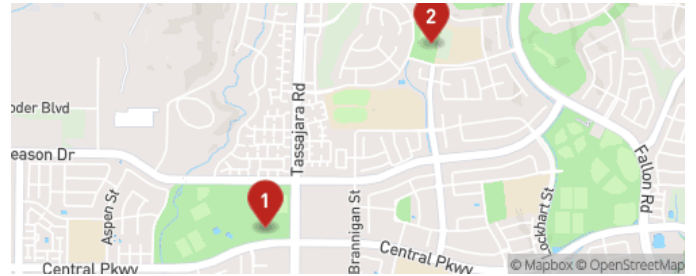
Parks Playground Replacement

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Parks CIP Projects
Type	Capital Improvement
Project Type	Parks
Project Number	PK0124

Project Location

Ted Fairfield Park



Description

This project provides for the planning, design, and construction of replacement playground equipment at various parks. Annual safety inspections and maintenance records are used to identify equipment in need of replacement, along with consideration of each asset’s age and remaining useful life. The first phase will include Emerald Glen Park near Splash Pad (Ages 5-12) and Ted Fairfield Park (Ages 2-5 and 5-12).

Details

Type of Project: Replacement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$1.11M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$118,560	\$0	\$0	\$0	\$0	\$0	\$0	\$118,560
9200 - Contract Services	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
9400 - Improvements	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000
9500 - Miscellaneous	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000
Total	\$1,109,560	\$0	\$0	\$0	\$0	\$0	\$0	\$1,109,560

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$1.11M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$1,109,560	\$0	\$0	\$0	\$0	\$0	\$0	\$1,109,560
Total	\$1,109,560	\$0	\$0	\$0	\$0	\$0	\$0	\$1,109,560



Project Timeline

- **07/1/2026**
This project is anticipated to begin design in 2027.

Restrooms Replacement

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Parks CIP Projects
Type	Capital Improvement
Project Type	Parks
Project Number	PK0321

Project Location

Alamo Creek Park



Description

This project provides for the planning, design, and construction to replace the existing restrooms at Kolb Park, 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.

Details

Type of Project: Replacement

Capital Cost

FY2027 Budget

\$500K

Total Budget (all years)

\$500K

Project Total (to date)

\$1.98M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$50,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$75,000
9200 - Contract Services	\$209,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$234,000
9400 - Improvements	\$1,207,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$1,657,000
9500 - Miscellaneous	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Total	\$1,475,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$1,975,000

Funding Sources

FY2027 Budget

\$500K

Total Budget (all years)

\$500K

Project Total (to date)

\$1.98M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$1,475,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$1,975,000
Total	\$1,475,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$1,975,000

Project Timeline

- **07/1/2025**
The project was in design.
- **07/1/2026**
The project continues design and permitting and anticipated to be in construction beginning 2027.

Sports Courts Resurfacing

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Parks CIP Projects
Type	Capital Improvement
Project Type	Parks
Project Number	PK0126

Project Location



Description

This project provides for the design and construction to resurface the tennis and basketball courts at Fallon Sports Complex and Emerald Glen Park. 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.

Details

Type of Project: Refurbishment

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$1.1M	\$2.1M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$40,000	\$0	\$35,000	\$0	\$40,000	\$0	\$30,000	\$145,000
9200 - Contract Services	\$160,000	\$0	\$135,000	\$0	\$160,000	\$0	\$115,000	\$570,000
9400 - Improvements	\$400,000	\$0	\$330,000	\$0	\$400,000	\$0	\$255,000	\$1,385,000
Total	\$600,000	\$0	\$500,000	\$0	\$600,000	\$0	\$400,000	\$2,100,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$1.1M	\$2.1M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
6205 - Internal Service Fund - Facilities Replacement	\$600,000	\$0	\$500,000	\$0	\$600,000	\$0	\$400,000	\$2,100,000
Total	\$600,000	\$0	\$500,000	\$0	\$600,000	\$0	\$400,000	\$2,100,000

Project Timeline

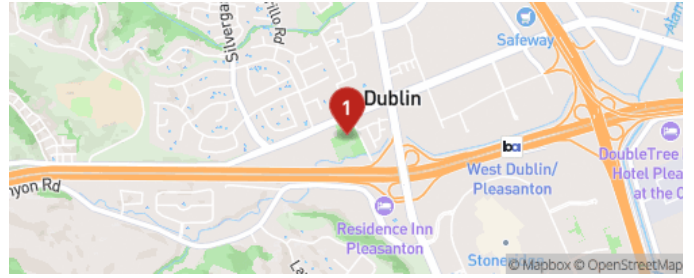
- **07/1/2026**
This project is anticipated to begin design in 2027.

Sunday School Barn Flooring

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Parks CIP Projects
Type	Capital Improvement
Project Type	Parks
Project Number	PK0125

Project Location



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 1800s while ensuring the structural integrity and finish of the floor are adequate for the current and planned uses of the barn.

Details

Type of Project: Refurbishment

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$385K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$49,920	\$0	\$0	\$0	\$0	\$0	\$0	\$49,920
9200 - Contract Services	\$125,080	\$0	\$0	\$0	\$0	\$0	\$0	\$125,080
9400 - Improvements	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
9500 - Miscellaneous	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$385,000	\$0	\$0	\$0	\$0	\$0	\$0	\$385,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$385K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$385,000	\$0	\$0	\$0	\$0	\$0	\$0	\$385,000
Total	\$385,000	\$0	\$0	\$0	\$0	\$0	\$0	\$385,000



Project Timeline

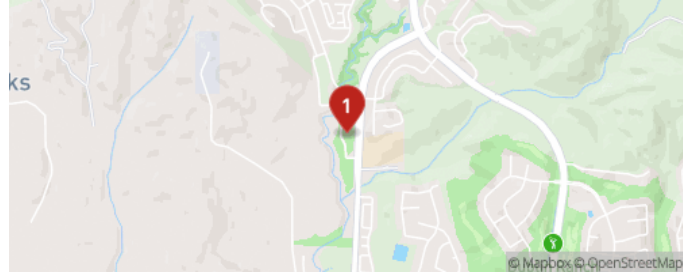
- **07/1/2026**
This project is anticipated to begin design in 2026.

Wallis Ranch Community Park

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Parks CIP Projects
Type	Capital Improvement
Project Type	Parks
Project Number	PK0421

Project Location



Description

This project provides for the planning, design, and construction of a community park in the Wallis Ranch Development and will be designed to the Community Park Standards contained in the Parks and Recreation Master Plan. The Park consists of three separate parcels totaling 8.85 acres with amenities to include play areas, picnic facilities, turf area, lighted tennis, pickle ball, and basketball facilities, natural areas, restrooms, pathways, lighting, dog park, and irrigation and landscaping.

Details

Type of Project: New Construction

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$11.8M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$192,202	\$0	\$0	\$0	\$0	\$0	\$0	\$192,202
9200 - Contract Services	\$1,356,421	\$0	\$0	\$0	\$0	\$0	\$0	\$1,356,421
9400 - Improvements	\$9,224,172	\$0	\$0	\$0	\$0	\$0	\$0	\$9,224,172
9500 - Miscellaneous	\$987,205	\$0	\$0	\$0	\$0	\$0	\$0	\$987,205
Total	\$11,760,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,760,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$11.8M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4100 - Public Facility Fees	\$11,760,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,760,000
Total	\$11,760,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,760,000



Project Timeline

- **07/1/2025**

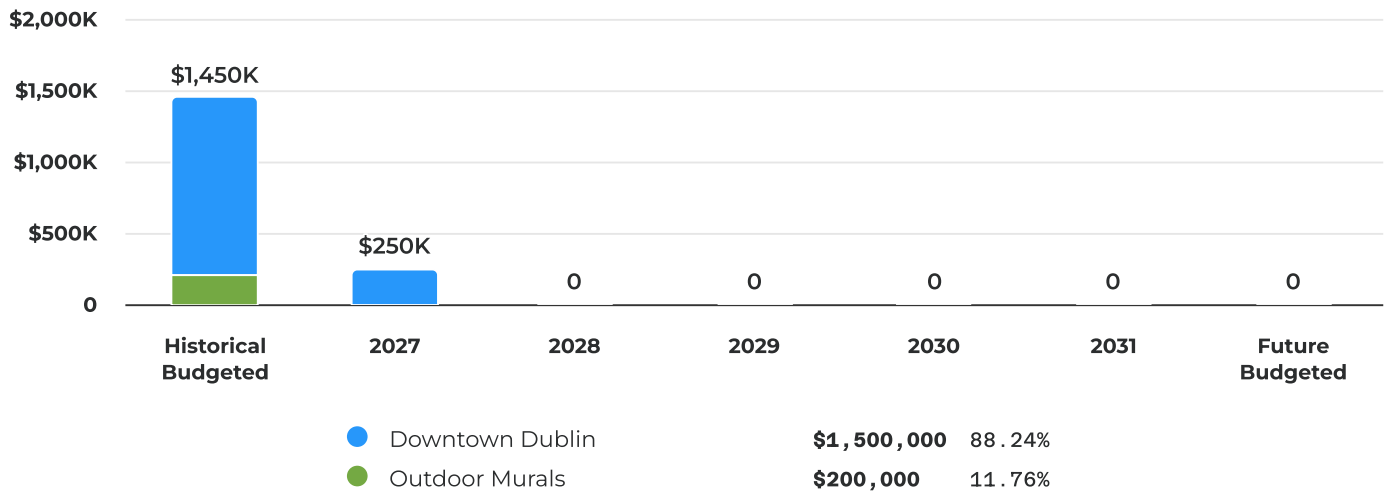
The project was in construction.

- **07/1/2026**

The project is substantially complete and the park was dedicated in August 2025. Final project work continues with the conversion of the upper park's irrigation to recycled water and is anticipated to be completed by the end of 2026.

Public Art

FY27 - FY31 Public Art Projects (including Historical Budgeted, Future Budgeted)



Summary of Requests

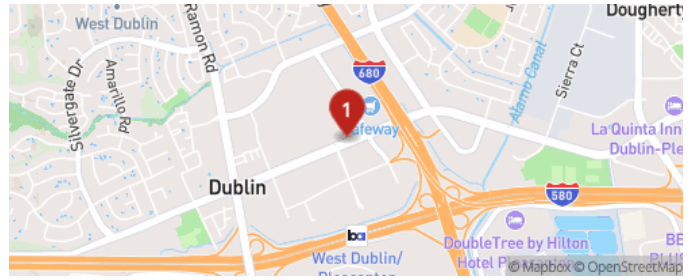
Project No. / Category	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
PA0123 Downtown Dublin	\$1,250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PA0125 Outdoor Murals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total Summary of Requests	\$1,450,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000

Downtown Dublin

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Public Art CIP
Type	Capital Improvement
Project Type	Public Art
Project Number	PA0123

Project Location



Description

This project provides for public art commissions in Downtown Dublin, which 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.

Details

Type of Project: New Construction

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$250K	\$250K	\$1.5M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits - Planning	\$24,960	\$0	\$0	\$0	\$0	\$0	\$0	\$24,960
9200 - Contract Services - Engineering/Architecture	\$75,040	\$0	\$0	\$0	\$0	\$0	\$0	\$75,040
9400 - Repairs/Improvements	\$900,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$1,150,000
9500 - Miscellaneous	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$1,250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$250K	\$250K	\$1.5M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
2801 - Public Art Fund	\$1,250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000



Project Timeline

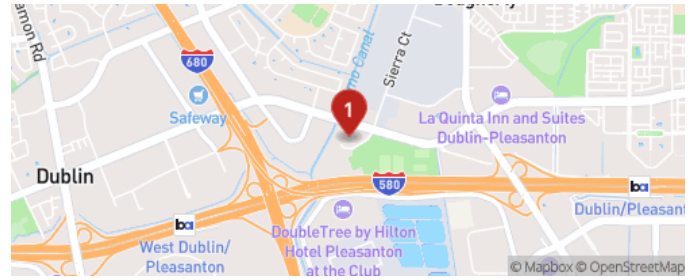
- **07/1/2025**
The project planning phase began in 2025.
- **07/1/2026**
The project planning phase continues concurrently with the Downtown development.

Outdoor Murals

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Public Art CIP
Type	Capital Improvement
Project Type	Public Art
Project Number	PA0125

Project Location



Description

This project will include painting of Public Art Murals at sites, which includes generator enclosures at the Civic Center Library, Don Biddle Community Park, and the Dublin Arts Center, as well as utility enclosures, and others. The exact locations will be identified and reviewed by the Heritage and Cultural Arts Commission, and will require approval by the City Council.

Details

Type of Project: New Construction

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$200K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits - Planning	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
9400 - Repairs/Improvements	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
9500 - Miscellaneous	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$200K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
2801 - Public Art Fund	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000



Project Timeline

- **07/1/2025**

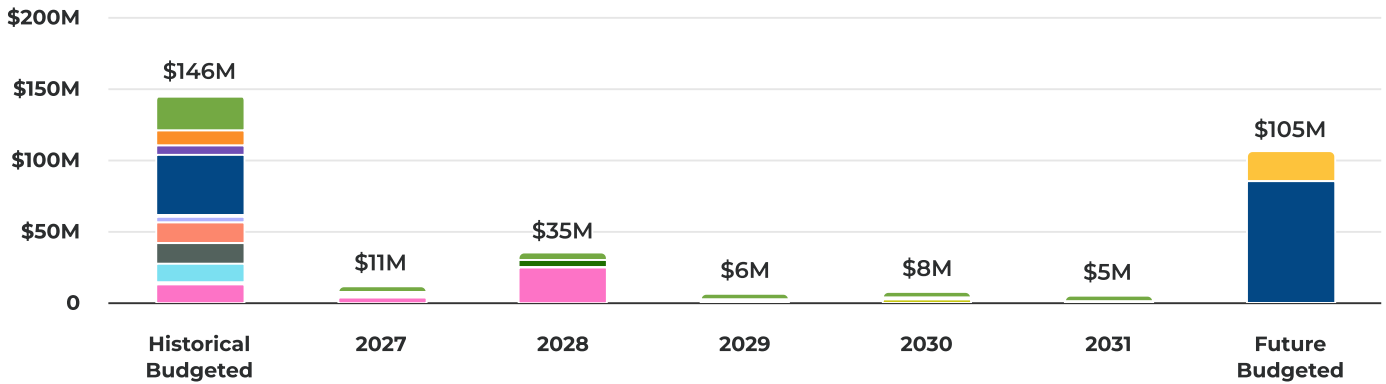
This project was in the planning stages with a future mural on the generator enclosure adjacent to the Civic Center Library. Artist and artwork selection was complete.

- **07/1/2026**

The project painting of the mural adjacent to the Civic Center Library is anticipated to be complete in 2026.

Streets

FY27 - FY31 Streets Projects (including Historical Budgeted, Future Budgeted)



● Amador Plaza Road Bicycle and Pedestrian Improvements	\$1,413,649	0.45%
● Annual Street Resurfacing	\$47,133,862	14.88%
● Citywide Bicycle and Pedestrian Improvements	\$13,486,045	4.26%
● Citywide Signal Communications Upgrade	\$6,939,427	2.19%
● Downtown Dublin Street Grid Network	\$21,428,020	6.76%
● Dublin Boulevard Extension - Fallon Road to North Canyons Parkway	\$126,414,018	39.90%
● Dublin Ranch Streetlight Improvements	\$276,741	0.09%
● Gleason Drive Bridge Repair	\$750,000	0.24%
● Golden Gate Drive Intersection Improvements - Dublin Blvd and St. Patrick Way	\$4,451,640	1.41%
● Green Stormwater Infrastructure	\$4,209,063	1.33%
● Iron Horse Trail Bridge at Dublin Boulevard	\$14,054,439	4.44%
● Local Street Resurfacing at I580 Interchanges	\$6,000,000	1.89%
● San Ramon Road Trail Lighting	\$173,461	0.05%
● Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School	\$16,500,000	5.21%
● Tassajara Road Realignment and Widening - Fallon Road to North City Limit	\$12,777,416	4.03%
● Traffic Signal and Roadway Safety Improvements	\$170,000	0.05%
● Traffic Signal Re-Lamping	\$647,080	0.20%

● Village Parkway Reconstruction **\$40,000,000** 12.63%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
ST0815 Amador Plaza Road Bicycle and Pedestrian Improvements	\$1,413,649	\$0	\$0	\$0	\$0	\$0	\$0	\$1,413,649
ST0117 Annual Street Resurfacing	\$24,633,862	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$0	\$47,133,862
ST0517 Citywide Bicycle and Pedestrian Improvements	\$9,736,045	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$13,486,045
ST0713 Citywide Signal Communications Upgrade	\$6,939,427	\$0	\$0	\$0	\$0	\$0	\$0	\$6,939,427
ST0221 Downtown Dublin Street Grid Network	\$228,020	\$0	\$0	\$0	\$0	\$0	\$21,200,000	\$21,428,020
ST0216 Dublin Boulevard Extension - Fallon Road to North Canyons Parkway	\$42,191,712	\$0	\$0	\$0	\$0	\$0	\$84,222,306	\$126,414,018
ST0417 Dublin Ranch Streetlight Improvements	\$150,741	\$42,000	\$42,000	\$42,000	\$0	\$0	\$0	\$276,741
STNEW01 Gleason Drive Bridge Repair	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
ST0423 Golden Gate Drive Intersection Improvements - Dublin Blvd and St. Patrick Way	\$951,640	\$0	\$0	\$1,000,000	\$2,500,000	\$0	\$0	\$4,451,640
ST0121 Green Stormwater Infrastructure	\$4,209,063	\$0	\$0	\$0	\$0	\$0	\$0	\$4,209,063
ST0118 Iron Horse Trail Bridge at Dublin Boulevard	\$14,054,439	\$0	\$0	\$0	\$0	\$0	\$0	\$14,054,439
STNEW02 Local Street Resurfacing at I580 Interchanges	\$0	\$500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$6,000,000
ST0514 San Ramon Road Trail Lighting	\$173,461	\$0	\$0	\$0	\$0	\$0	\$0	\$173,461
ST0119 Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School	\$15,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$16,500,000
ST0116 Tassajara Road Realignment and Widening - Fallon Road to North City Limit	\$12,777,416	\$0	\$0	\$0	\$0	\$0	\$0	\$12,777,416
ST0123 Traffic Signal and Roadway Safety Improvements	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000
ST0223 Traffic Signal Re-Lamping	\$647,080	\$0	\$0	\$0	\$0	\$0	\$0	\$647,080
ST0323 Village Parkway Reconstruction	\$12,750,000	\$3,300,000	\$23,950,000	\$0	\$0	\$0	\$0	\$40,000,000
Total Summary of Requests	\$146,026,555	\$11,342,000	\$34,742,000	\$6,292,000	\$7,750,000	\$5,250,000	\$105,422,306	\$316,824,861

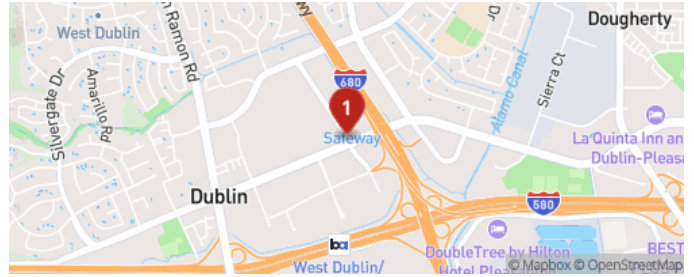


Amador Plaza Road Bicycle and Pedestrian Improvements

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Streets CIP Projects
Type	Capital Improvement
Project Type	Streets
Project Number	ST0815

Project Location



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.

Details

Type of Project: Improvements

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$1.41M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$19,416	\$0	\$0	\$0	\$0	\$0	\$0	\$19,416
9200 - Contract Services	\$228,371	\$0	\$0	\$0	\$0	\$0	\$0	\$228,371
9300 - Land/Right-of-way	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$126,000
9400 - Improvements	\$1,035,862	\$0	\$0	\$0	\$0	\$0	\$0	\$1,035,862
9500 - Miscellaneous	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Total	\$1,413,649	\$0	\$0	\$0	\$0	\$0	\$0	\$1,413,649

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total (to date)

\$1.41M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
4304 - Western Dublin Transportation Impact Fee	\$1,413,649	\$0	\$0	\$0	\$0	\$0	\$0	\$1,413,649
Total	\$1,413,649	\$0	\$0	\$0	\$0	\$0	\$0	\$1,413,649

Project Timeline

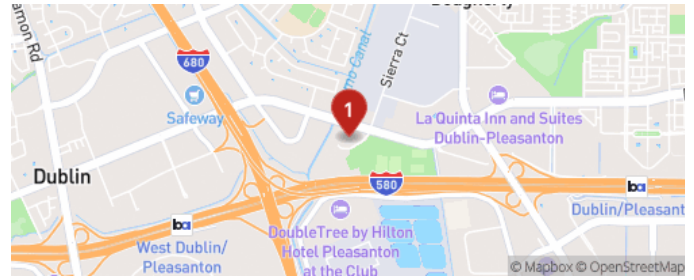
- **12/30/2016**
The City Council accepted the Phase I improvement in December 2016.
- **06/15/2018**
Phase 2 project design began.
- **07/1/2026**
Phase 2 project design is currently on hold, pending acquisition of the right-of-way for these improvements.

Annual Street Resurfacing

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Streets CIP Projects
Type	Capital Improvement
Project Type	Streets
Project Number	ST0117

Project Location



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 Americans with Disabilities Act (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.

Note: 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 79.

Details

Type of Project: Resurface Current Road

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$4.5M	\$22.5M	\$47.1M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$562,235	\$167,500	\$167,500	\$167,500	\$167,500	\$167,500	\$0	\$1,399,735
9200 - Contract Services	\$4,059,344	\$775,000	\$775,000	\$775,000	\$775,000	\$775,000	\$0	\$7,934,344
9400 - Improvements	\$19,940,972	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0	\$37,690,972
9500 - Miscellaneous	\$71,311	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$108,811
Total	\$24,633,862	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$0	\$47,133,862

Funding Sources

FY2027 Budget

\$4.5M

Total Budget (all years)

\$22.5M

Project Total (to date)

\$47.1M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$3,804,899	\$1,750,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$0	\$12,954,899
2201 - State Gas Tax	\$6,403,041	\$750,000	\$650,000	\$650,000	\$650,000	\$650,000	\$0	\$9,753,041
2204 - Measure B Sales Tax - Local Streets Fund (Alameda CTC)	\$1,784,999	\$0	\$0	\$0	\$0	\$0	\$0	\$1,784,999
2205 - Measure B Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$3,031,020	\$0	\$0	\$0	\$0	\$0	\$0	\$3,031,020
2215 - Measure BB Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$304,500	\$0	\$0	\$0	\$0	\$0	\$0	\$304,500
2216 - Measure B Grants	\$82,500	\$0	\$0	\$0	\$0	\$0	\$0	\$82,500
2220 - Road Maint. & Rehab Account (RMRA)	\$8,613,599	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$18,613,599
2304 - Local Recycling Programs	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
4309 - Mitigation Contributions	\$45,980	\$0	\$0	\$0	\$0	\$0	\$0	\$45,980
9997 - Other	\$103,324	\$0	\$0	\$0	\$0	\$0	\$0	\$103,324
Total	\$24,633,862	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$0	\$47,133,862

Project Timeline

- **07/1/2025**

The 2024 annual projects were completed, construction for the 2025 annual project was underway, and design began for the 2026 annual projects.

- **07/1/2026**

The 2025 annual project is complete, the 2026 annual projects are underway, and design is underway for the 2027 projects.

Citywide Bicycle and Pedestrian Improvements

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Streets CIP Projects
Type	Capital Improvement
Project Type	Streets
Project Number	ST0517

Project Location



Description

This project provides for the planning, design, and construction of improvements to various pedestrian and bicycle facilities throughout the city, which includes pedestrian/bicycle bridges and annual sidewalk repairs. This project also includes design and construction of improvements recommended in the updated Bicycle and Pedestrian Plan, as well as the Safe Routes to School improvements. Furthermore, the project also includes an update to the Americans with Disabilities Act (ADA) Transition Plan and implementation of Public Right-of-way Accessibility Guidelines (PROWAG). The plan update will include a review of City buildings, parks, and rights-of-way.

The City received \$1,053,000 in Measure BB funds and \$803,000 in VRF funds through the Alameda County Transportation Commission’s Comprehensive Investment Plan discretionary program for improvements at the San Ramon Road and Amador Valley Boulevard intersection. Lastly, the project includes traffic signal modifications and improvements for pedestrian and bicycle safety by removing slip lanes, installing directional curb ramps, improving ADA access, and adding protected intersection features to reduce conflicts between vehicles, pedestrians, and bicyclists.

Details

Type of Project: Improvements

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$750K	\$3.75M	\$13.5M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$198,100	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$298,100
9200 - Contract Services	\$2,069,668	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$3,069,668
9400 - Improvements	\$7,415,743	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$0	\$10,040,743
9500 - Miscellaneous	\$52,534	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$77,534
Total	\$9,736,045	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$13,486,045



Funding Sources

FY2027 Budget
\$750K

Total Budget (all years)
\$3.75M

Project Total (to date)
\$13.5M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$963,000	\$0	\$0	\$0	\$0	\$0	\$0	\$963,000
2203 - Transportation Development Act	\$496,445	\$0	\$0	\$0	\$0	\$0	\$0	\$496,445
2204 - Measure B Sales Tax - Local Streets Fund (Alameda CTC)	\$510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000
2205 - Measure B Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$142,900	\$0	\$0	\$0	\$0	\$0	\$0	\$142,900
2212 - Vehicle Registration Fee (Alameda CTC)	\$726,000	\$0	\$0	\$0	\$0	\$0	\$0	\$726,000
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$2,351,600	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$3,851,600
2215 - Measure BB Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$1,550,100	\$250,000	\$300,000	\$250,000	\$250,000	\$250,000	\$0	\$2,850,100
2217 - Measure BB Grants	\$1,188,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,188,000
2220 - Road Maint. & Rehab Account (RMRA)	\$605,000	\$0	\$200,000	\$250,000	\$250,000	\$250,000	\$0	\$1,555,000
2923 - Alameda County Grant	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
2924 - VRF (ACTC) Grants	\$803,000	\$0	\$0	\$0	\$0	\$0	\$0	\$803,000
Total	\$9,736,045	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$13,486,045

Project Timeline

- **01/10/2023**
The City Council adopted the updated Bicycle and Pedestrian Plan.
- **07/1/2024**
In July 2024, the City was awarded \$400,000 in funding from Alameda County Health Services Department through the Enhancing Vision 2026 (EV2026) Fund to be used for the Regional Street Mid-block Crossing Project.
- **09/25/2024**
In September 2024 the City was awarded \$286,445 in Transportation Development Act (TDA) to be used for pedestrian and trail improvements along Amador Valley Boulevard and at the Iron Horse Regional Trail crossing.
- **07/1/2025**
The project improvements for 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 were completed. The Downtown Dublin pedestrian crossing improvements on Regional Street began construction in summer 2025. The ADA Transition Plan update was completed.
- **07/1/2026**
The Downtown Dublin pedestrian crossing improvements on Regional Street are anticipated to be complete in 2026. The design for the intersection improvements at San Ramon Road and Amador



Valley Boulevard is anticipated to be complete in 2026 with construction to begin in 2027.

Citywide Signal Communications Upgrade

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Streets CIP Projects
Type	Capital Improvement
Project Type	Streets
Project Number	ST0713

Project Location



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 City received \$1,854,000 in VRF funds through the Alameda County Transportation Commission’s Comprehensive Investment Plan program to install fiber optic cable along Dublin Boulevard from San Ramon Road to Tassajara Road. The project will replace old copper communication lines with faster and more reliable fiber optic cable, improve traffic signal coordination, upgrade detection systems, add battery backup units, and improve safety, reliability, and transit operations along the corridor.

Details

Type of Project: Improvements

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$6.94M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$187,482	\$0	\$0	\$0	\$0	\$0	\$0	\$187,482
9200 - Contract Services	\$1,445,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,445,200
9400 - Improvements	\$5,291,725	\$0	\$0	\$0	\$0	\$0	\$0	\$5,291,725
9500 - Miscellaneous	\$9,900	\$0	\$0	\$0	\$0	\$0	\$0	\$9,900
9600 - Equipment	\$5,120	\$0	\$0	\$0	\$0	\$0	\$0	\$5,120
Total	\$6,939,427	\$0	\$0	\$0	\$0	\$0	\$0	\$6,939,427



Funding Sources

FY2027 Budget
\$0

Total Budget (all years)
\$0

Project Total (to date)
\$6.94M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$79,851	\$0	\$0	\$0	\$0	\$0	\$0	\$79,851
1101 - General Fund Designated Reserve	\$1,420,149	\$0	\$0	\$0	\$0	\$0	\$0	\$1,420,149
2201 - State Gas Tax	\$104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$104,000
2204 - Measure B Sales Tax - Local Streets Fund (Alameda CTC)	\$248,640	\$0	\$0	\$0	\$0	\$0	\$0	\$248,640
2207 - Transportation for Clean Air	\$79,771	\$0	\$0	\$0	\$0	\$0	\$0	\$79,771
2212 - Vehicle Registration Fee (Alameda CTC)	\$787,396	\$0	\$0	\$0	\$0	\$0	\$0	\$787,396
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,000
2220 - Road Maint. & Rehab Account (RMRA)	\$694,320	\$0	\$0	\$0	\$0	\$0	\$0	\$694,320
2924 - VRF (ACTC) Grants	\$1,854,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,854,000
4300 - Eastern Dublin Transportation Impact Fee	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
4304 - Western Dublin Transportation Impact Fee	\$199,000	\$0	\$0	\$0	\$0	\$0	\$0	\$199,000
6305 - Internal Service Fund - Equipment Replacement	\$122,300	\$0	\$0	\$0	\$0	\$0	\$0	\$122,300
Total	\$6,939,427	\$0	\$0	\$0	\$0	\$0	\$0	\$6,939,427

Project Timeline

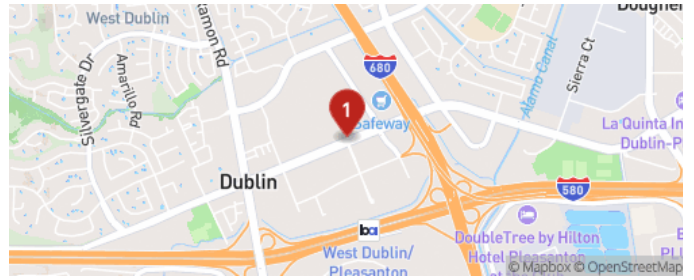
- **06/30/2020**
The Travel Demand Model was updated to provide traffic flow projections on arterial and collector roadways, and future land use and transportation network changes were analyzed.
- **04/30/2021**
The City Council adopted a Resolution establishing CEQA transportation thresholds of significance for Vehicle Miles Traveled.
- **06/30/2021**
The City's traffic communications network was expanded, and traffic signals on Dublin Boulevard, San Ramon Road, Fallon Road, Tassajara Road were connected.
- **07/1/2025**
The installation of a conduit pathway between Civic Center and San Ramon Road to accommodate the future fiber optic upgrade to city infrastructure was completed. The installation of fiber optic cables on Dublin Boulevard between San Ramon Road and Tassajara Road was in design.
- **07/1/2026**
The project is anticipated to complete design in 2026 and begin construction in 2027.

Downtown Dublin Street Grid Network

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Streets CIP Projects
Type	Capital Improvement
Project Type	Streets
Project Number	ST0221

Project Location



Description

This project provides for the planning, design, and construction of a new Street Grid Network, in accordance with the main principles of the Downtown Dublin Preferred Vision. 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.

Details

Type of Project: New Road

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$21.4M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$78,020	\$0	\$0	\$0	\$0	\$0	\$200,000	\$278,020
9200 - Contract Services	\$150,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,150,000
9400 - Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000
Total	\$228,020	\$0	\$0	\$0	\$0	\$0	\$21,200,000	\$21,428,020

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total (to date)

\$21.4M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$228,020	\$0	\$0	\$0	\$0	\$0	\$0	\$228,020
9998 - Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$21,200,000	\$21,200,000
Total	\$228,020	\$0	\$0	\$0	\$0	\$0	\$21,200,000	\$21,428,020

Project Timeline

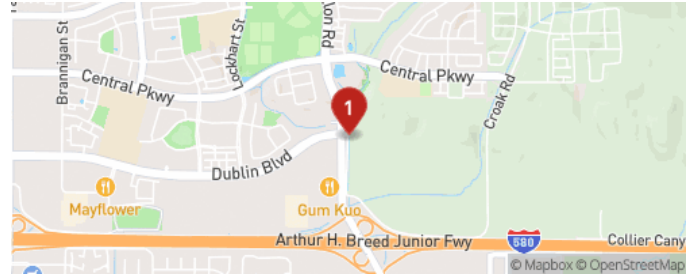
- 11/5/2019**
 The City Council approved the Downtown Dublin Preferred Vision.
- 01/1/2020**
 The project planning phase began in 2020 with the update of the existing City Travel Demand Forecasting Model to provide traffic flow projections on the new roadways, analyze future land use development proposals, and evaluate transportation network changes in the Downtown.
- 07/1/2026**
 The project will be planned in conjunction with the review of the developer's application.

Dublin Boulevard Extension - Fallon Road to North Canyons Parkway

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Streets CIP Projects
Type	Capital Improvement
Project Type	Streets
Project Number	ST0216

Project Location



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 the City of 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 (MOU). 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.

Details

Type of Project: New Road

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total (to date)

\$126M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$361,262	\$0	\$0	\$0	\$0	\$0	\$200,000	\$561,262
9200 - Contract Services	\$17,301,105	\$0	\$0	\$0	\$0	\$0	\$9,549,891	\$26,850,996
9300 - Land/Right-of-way	\$24,524,879	\$0	\$0	\$0	\$0	\$0	\$0	\$24,524,879
9400 - Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$74,472,415	\$74,472,415
9500 - Miscellaneous	\$4,466	\$0	\$0	\$0	\$0	\$0	\$0	\$4,466
Total	\$42,191,712	\$0	\$0	\$0	\$0	\$0	\$84,222,306	\$126,414,018

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total (to date)

\$126M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$7,290,382	\$0	\$0	\$0	\$0	\$0	\$0	\$7,290,382
1101 - General Fund Designated Reserve	\$20,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,250,000
2217 - Measure BB Grants	\$439,824	\$0	\$0	\$0	\$0	\$0	\$0	\$439,824
2220 - Road Maint. & Rehab Account (RMRA)	\$240,005	\$0	\$0	\$0	\$0	\$0	\$0	\$240,005
2922 - Tri-Valley Transportation Council Grants	\$11,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,200,000
4301 - Eastern Dublin Transportation Impact Fee	\$1,033,916	\$0	\$0	\$0	\$0	\$0	\$0	\$1,033,916
4302 - Eastern Dublin Transportation Impact Fee	\$1,737,585	\$0	\$0	\$0	\$0	\$0	\$0	\$1,737,585
9998 - Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$84,222,306	\$84,222,306
Total	\$42,191,712	\$0	\$0	\$0	\$0	\$0	\$84,222,306	\$126,414,018

Project Timeline

- **04/19/2016**
The City of Dublin and the City of Livermore approved and entered an MOU for preliminary engineering and environmental impact report phases.
- **08/20/2019**
The City Council approved the certification of the EIR and amended the General Plan and Eastern Dublin Specific Plan.
- **09/3/2019**
Right-of-way was established, and the Ordinance was effective 30 days thereafter.
- **05/19/2020**
The City of Dublin, the City of Livermore, and Alameda County Transportation Commission approved and entered into a Cooperative Agreement for the design phase.



- **02/1/2021**

The project completed the NEPA.

- **02/7/2023**

The City Council approved and entered into an agreement with RES Environmental Operating Company, LLC for environmental mitigation services.

- **07/1/2025**

The project design began.

- **07/1/2026**

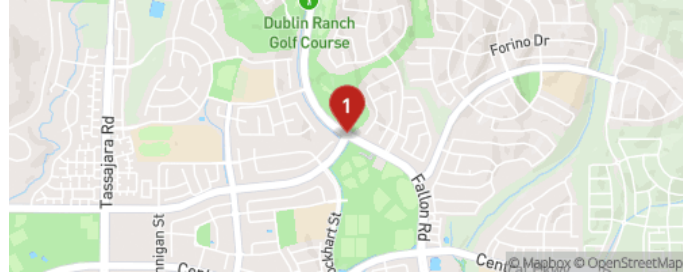
The City of Dublin and the City of Livermore agreed on a phased approach to the road construction, focusing initial efforts on improvements within their respective jurisdictions, and with the segment within unincorporated Alameda County to be addressed in a future phase when funding has been identified and secured. The project is anticipated to complete design and permitting in 2027 and begin construction once right-of-way is acquired.

Dublin Ranch Streetlight Improvements

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Streets CIP Projects
Type	Capital Improvement
Project Type	Streets
Project Number	ST0417

Project Location



Description

This project provides for the design and repainting of decorative streetlight poles. Repainting of the streetlight poles protects the integrity of the poles and improves aesthetics in the surrounding neighborhood.

This project is funded by revenue collected through the Streetlight District assessments.

Details

Type of Project: Improvements

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$42K	\$126K	\$277K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$33,815	\$6,760	\$6,760	\$6,760	\$0	\$0	\$0	\$54,095
9200 - Contract Services	\$112,026	\$34,820	\$34,820	\$34,820	\$0	\$0	\$0	\$216,486
9500 - Miscellaneous	\$4,900	\$420	\$420	\$420	\$0	\$0	\$0	\$6,160
Total	\$150,741	\$42,000	\$42,000	\$42,000	\$0	\$0	\$0	\$276,741

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$42K	\$126K	\$277K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
2705 - Street Light District East Dublin 1999-1	\$150,741	\$42,000	\$42,000	\$42,000	\$0	\$0	\$0	\$276,741
Total	\$150,741	\$42,000	\$42,000	\$42,000	\$0	\$0	\$0	\$276,741



Project Timeline

- **07/1/2025**

The conversion of 1,626 existing streetlights into energy efficient LED in the Dublin Ranch Street Light Assessment District (1999-1) was completed with the Citywide Energy Improvements Project, CIP No. GI0121.

- **07/1/2026**

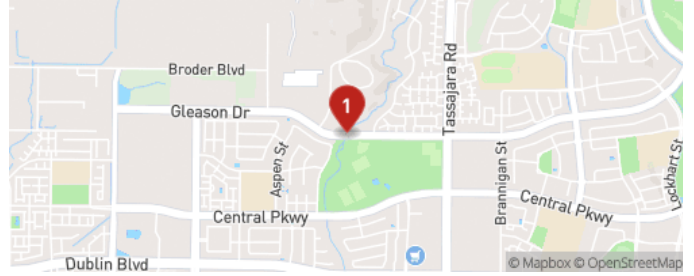
The painting of streetlight poles is anticipated to begin in 2028.

Gleason Drive Bridge Repair

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Streets CIP Projects
Type	Capital Improvement
Project Type	Streets
Project Number	STNEW01

Project Location



Description

This project provides for the design and repair of roadway and sidewalk areas adjacent to the Gleason Drive Bridge at Tassajara Creek affected by ongoing settlement of underlying soil and backfill. The project will also address groundwater related damage by repairing the concrete bridge abutment walls and storm drain outfall.

Details

Type of Project: Renovation

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$750K	\$750K	\$750K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
9200 - Contract Services	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
9400 - Improvements	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
9500 - Miscellaneous	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Total	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$750K	\$750K	\$750K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
2201 - State Gas Tax	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000



Project Timeline

- **07/1/2026**
This project is anticipated to begin in 2026.

Golden Gate Drive Intersection Improvements - Dublin Blvd and St. Patrick Way

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Streets CIP Projects
Type	Capital Improvement
Project Type	Streets
Project Number	ST0423

Project Location



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 modifications or adjustments to utility, pavement, curb, gutter, ADA curb ramps, and sidewalk. The project will also consider improvements at the BART driveway south of the Enea property.

Potential other future funding sources will be needed.

Details

Type of Project: Improvements

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$3.5M	\$4.45M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$42,640	\$0	\$0	\$150,000	\$0	\$0	\$0	\$192,640
9200 - Contract Services	\$300,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$1,050,000
9400 - Improvements	\$609,000	\$0	\$0	\$100,000	\$2,500,000	\$0	\$0	\$3,209,000
Total	\$951,640	\$0	\$0	\$1,000,000	\$2,500,000	\$0	\$0	\$4,451,640

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$3.5M

Project Total (to date)

\$4.45M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2215 - Measure BB Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4304 - Western Dublin Transportation Impact Fee	\$951,640	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,951,640
9998 - Unidentified	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Total	\$951,640	\$0	\$0	\$1,000,000	\$2,500,000	\$0	\$0	\$4,451,640

Project Timeline

- **07/1/2025**

The project was in the preliminary design and planning phase.

- **07/1/2026**

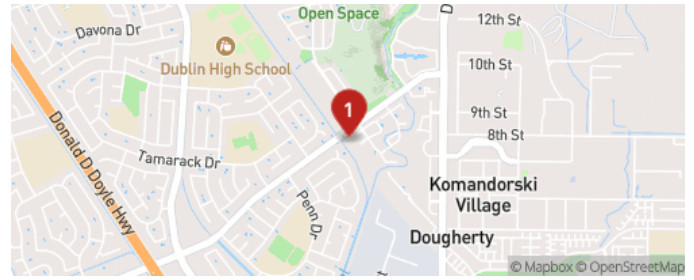
This project is anticipated to begin design in 2028.

Green Stormwater Infrastructure

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Streets CIP Projects
Type	Capital Improvement
Project Type	Streets
Project Number	ST0121

Project Location



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. The GSI Plan and associated projects along with 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 County Transportation Commission (CTC) entered into Cooperative Agreements in February 2023, and April 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.

Details

Type of Project: Improvements

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$4.21M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$156,340	\$0	\$0	\$0	\$0	\$0	\$0	\$156,340
9200 - Contract Services	\$1,082,053	\$0	\$0	\$0	\$0	\$0	\$0	\$1,082,053
9400 - Improvements	\$2,958,670	\$0	\$0	\$0	\$0	\$0	\$0	\$2,958,670
9500 - Miscellaneous	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Total	\$4,209,063	\$0	\$0	\$0	\$0	\$0	\$0	\$4,209,063



Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total (to date)

\$4.21M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1101 - General Fund Designated Reserve	\$1,823,376	\$0	\$0	\$0	\$0	\$0	\$0	\$1,823,376
2203 - Transportation Development Act	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
9901 - Other County Reimbursement	\$2,335,687	\$0	\$0	\$0	\$0	\$0	\$0	\$2,335,687
Total	\$4,209,063	\$0	\$0	\$0	\$0	\$0	\$0	\$4,209,063

Project Timeline

- **06/18/2019**
The City Council approved the Green Stormwater Infrastructure Plan.
- **07/1/2021**
The project planning phase began.
- **02/7/2023**
The City of Dublin and Alameda CTC approved and entered into a cooperative agreement for the design and environmental permitting phases.
- **04/16/2024**
The City of Dublin and Alameda CTC approved and entered into a cooperative agreement for the construction of the improvements.
- **07/1/2025**
The project construction and installation of 80 stormwater full trash capture devices was completed. The project construction of GSI along the Iron Horse Regional Trail corridor was underway.
- **07/1/2026**
Construction of the GSI improvements along the Iron Horse Regional Trail will be completed in 2026.

Iron Horse Trail Bridge at Dublin Boulevard

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Streets CIP Projects
Type	Capital Improvement
Project Type	Streets
Project Number	ST0118

Project Location



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. 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. In June 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.

Details

Type of Project: Other

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$14.1M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$155,460	\$0	\$0	\$0	\$0	\$0	\$0	\$155,460
9200 - Contract Services	\$2,469,540	\$0	\$0	\$0	\$0	\$0	\$0	\$2,469,540
9400 - Improvements	\$11,416,979	\$0	\$0	\$0	\$0	\$0	\$0	\$11,416,979
9500 - Miscellaneous	\$12,460	\$0	\$0	\$0	\$0	\$0	\$0	\$12,460
Total	\$14,054,439	\$0	\$0	\$0	\$0	\$0	\$0	\$14,054,439

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total (to date)

\$14.1M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1101 - General Fund Designated Reserve	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
2201 - State Gas Tax	\$845,040	\$0	\$0	\$0	\$0	\$0	\$0	\$845,040
2204 - Measure B Sales Tax - Local Streets Fund (Alameda CTC)	\$587,980	\$0	\$0	\$0	\$0	\$0	\$0	\$587,980
2205 - Measure B Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
2207 - Transportation for Clean Air	\$856,419	\$0	\$0	\$0	\$0	\$0	\$0	\$856,419
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
2215 - Measure BB Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
2217 - Measure BB Grants	\$6,045,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,045,000
2218 - Measure RR	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
2220 - Road Maint. & Rehab Account (RMRA)	\$970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$970,000
2922 - Tri-Valley Transportation Council Grants	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
4301 - Eastern Dublin Transportation Impact Fee	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
4401 - Dublin Crossing Development Fee	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$14,054,439	\$0	\$0	\$0	\$0	\$0	\$0	\$14,054,439

Project Timeline

- **11/7/2017**
The City Council approved the Iron Horse Trail Feasibility Study and preliminary bridge design.
- **11/23/2024**
The bridge and trail section over Dublin Boulevard was opened and dedicated.
- **07/1/2026**
The project construction along the southwest limits adjacent Scarlett Drive extension is anticipated to be completed in 2026.

Local Street Resurfacing at I580 Interchanges

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Streets CIP Projects
Type	Capital Improvement
Project Type	Streets
Project Number	STNEW02

Project Location



Description

This project provides for the design and construction of local city street segments within the Caltrans I-580 corridor. These segments are located within Caltrans right-of-way but are maintained by the City per a maintenance agreement. The project includes installation or reconfiguration of bike and vehicle lanes, as well as upgrades to pedestrian curb ramps. The project will also evaluate existing roadway structural sections to determine whether a more robust pavement design should be implemented to accommodate current traffic patterns and support long-term roadway performance.

Details

Type of Project: Renovation

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$500K	\$6M	\$6M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$0	\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$150,000
9200 - Contract Services	\$0	\$400,000	\$600,000	\$0	\$0	\$0	\$0	\$1,000,000
9400 - Improvements	\$0	\$0	\$4,800,000	\$0	\$0	\$0	\$0	\$4,800,000
9500 - Miscellaneous	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$6,000,000

Funding Sources

FY2027 Budget

\$500K

Total Budget (all years)

\$6M

Project Total

\$6M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
9998 - Unidentified	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Total	\$0	\$500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$6,000,000

Project Timeline

- **07/1/2026**

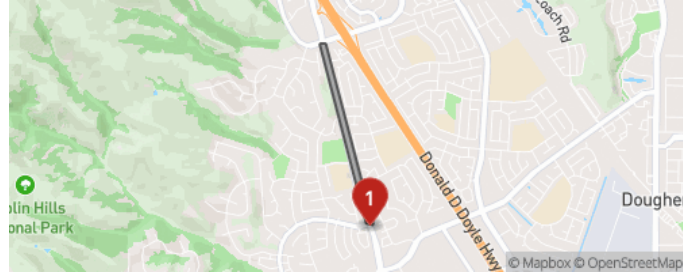
This project is anticipated to begin in 2026.

San Ramon Road Trail Lighting

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Streets CIP Projects
Type	Capital Improvement
Project Type	Streets
Project Number	ST0514

Project Location



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, which were completed with other CIP Projects (ST0514 - Storm Drain Bypass San Ramon Road, ST0117 - Annual Street Resurfacing, and ST0517 - Citywide Bicycle and Pedestrian Improvements).

Details

Type of Project: Renovation

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$173K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$21,378	\$0	\$0	\$0	\$0	\$0	\$0	\$21,378
9200 - Contract Services	\$31,142	\$0	\$0	\$0	\$0	\$0	\$0	\$31,142
9400 - Improvements	\$119,891	\$0	\$0	\$0	\$0	\$0	\$0	\$119,891
9500 - Miscellaneous	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050
Total	\$173,461	\$0	\$0	\$0	\$0	\$0	\$0	\$173,461

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$173K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$173,461	\$0	\$0	\$0	\$0	\$0	\$0	\$173,461
Total	\$173,461	\$0	\$0	\$0	\$0	\$0	\$0	\$173,461



Project Timeline

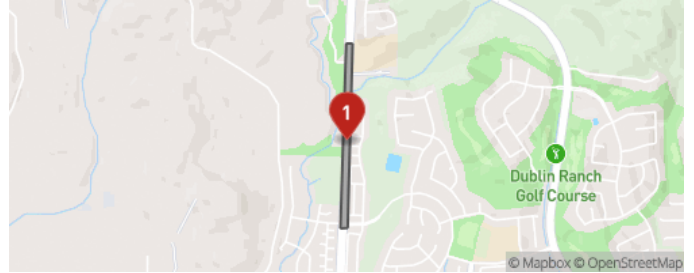
- **06/30/2022**
The trail lighting improvement portion of the project was completed in 2022.
- **07/1/2025**
A portion of the pole painting was completed in conjunction with the Dublin Ranch Street Light Improvements, CIP No. ST0477.
- **07/1/2026**
The painting of remaining streetlight poles is anticipated to begin in 2028.

Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Streets CIP Projects
Type	Capital Improvement
Project Type	Streets
Project Number	ST0119

Project Location



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 (ST0116), which includes the design and construction of Tassajara Road from North Dublin Ranch Drive to Dublin's northern limit. In 2019, the scope of ST0116 was revised to only include the segment of Tassajara Road north of Fallon Road.

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

Details

Type of Project: Improvements

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$1.5M	\$1.5M	\$16.5M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$136,040	\$0	\$0	\$0	\$0	\$0	\$0	\$136,040
9200 - Contract Services	\$2,169,660	\$0	\$0	\$0	\$0	\$0	\$0	\$2,169,660
9300 - Land/Right-of-way	\$436,300	\$0	\$0	\$0	\$0	\$0	\$0	\$436,300
9400 - Improvements	\$11,840,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$13,340,000
9500 - Miscellaneous	\$418,000	\$0	\$0	\$0	\$0	\$0	\$0	\$418,000
Total	\$15,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$16,500,000

Funding Sources

FY2027 Budget

\$1.5M

Total Budget (all years)

\$1.5M

Project Total (to date)

\$16.5M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
2201 - State Gas Tax	\$1,201,980	\$0	\$0	\$0	\$0	\$0	\$0	\$1,201,980
2207 - Transportation for Clean Air	\$128,000	\$0	\$0	\$0	\$0	\$0	\$0	\$128,000
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
2217 - Measure BB Grants	\$872,000	\$0	\$0	\$0	\$0	\$0	\$0	\$872,000
2922 - Tri-Valley Transportation Council Grants	\$1,450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,450,000
4301 - Eastern Dublin Transportation Impact Fee	\$3,848,020	\$0	\$0	\$0	\$0	\$0	\$0	\$3,848,020
4305 - Traffic Impact Fee - Dougherty Valley	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
4306 - Tri-Valley Transportation Development Fee	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500,000
Total	\$15,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$16,500,000

Project Timeline

- **07/1/2025**

The project right-of-way acquisition was completed in 2025.

- **07/1/2026**

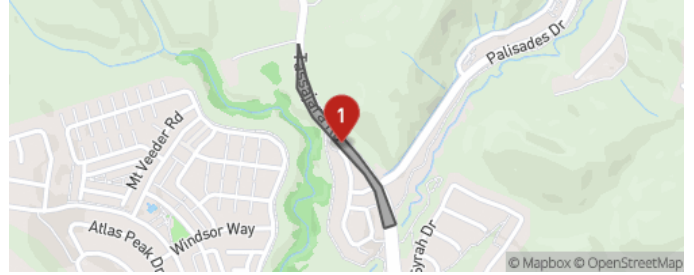
The project design is complete with construction anticipated to begin in 2026.

Tassajara Road Realignment and Widening - Fallon Road to North City Limit

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Streets CIP Projects
Type	Capital Improvement
Project Type	Streets
Project Number	ST0116

Project Location



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. 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 Joint Exercise Powers Agreement (JEPA) in September 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 also 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.

Details

Type of Project: Improvements

Capital Cost

FY2027 Budget
\$0

Total Budget (all years)
\$0

Project Total (to date)
\$12.8M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$305,478	\$0	\$0	\$0	\$0	\$0	\$0	\$305,478
9200 - Contract Services	\$1,924,149	\$0	\$0	\$0	\$0	\$0	\$0	\$1,924,149
9300 - Land/Right-of-way	\$1,980,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,980,000
9400 - Improvements	\$8,072,476	\$0	\$0	\$0	\$0	\$0	\$0	\$8,072,476
9500 - Miscellaneous	\$495,313	\$0	\$0	\$0	\$0	\$0	\$0	\$495,313
Total	\$12,777,416	\$0	\$0	\$0	\$0	\$0	\$0	\$12,777,416

Funding Sources

FY2027 Budget
\$0

Total Budget (all years)
\$0

Project Total (to date)
\$12.8M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
2201 - State Gas Tax	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
2220 - Road Maint. & Rehab Account (RMRA)	\$692,059	\$0	\$0	\$0	\$0	\$0	\$0	\$692,059
2922 - Tri-Valley Transportation Council Grants	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
4301 - Eastern Dublin Transportation Impact Fee	\$6,008,739	\$0	\$0	\$0	\$0	\$0	\$0	\$6,008,739
4303 - Traffic Impact Fee - Category 3	\$409,263	\$0	\$0	\$0	\$0	\$0	\$0	\$409,263
4305 - Traffic Impact Fee - Dougherty Valley	\$3,964,338	\$0	\$0	\$0	\$0	\$0	\$0	\$3,964,338
4306 - Tri-Valley Transportation Development Fee	\$503,017	\$0	\$0	\$0	\$0	\$0	\$0	\$503,017
Total	\$12,777,416	\$0	\$0	\$0	\$0	\$0	\$0	\$12,777,416

Project Timeline

- **01/1/2015**
The City of Dublin and Contra Costa County approved and entered an MOU for planning and preliminary engineering.
- **09/23/2020**
The City of Dublin and Contra Costa County executed a JEPA for the County to take the lead in the design phase.
- **01/1/2021**
The preliminary design began.
- **01/1/2025**
The project was in design.
- **07/1/2026**



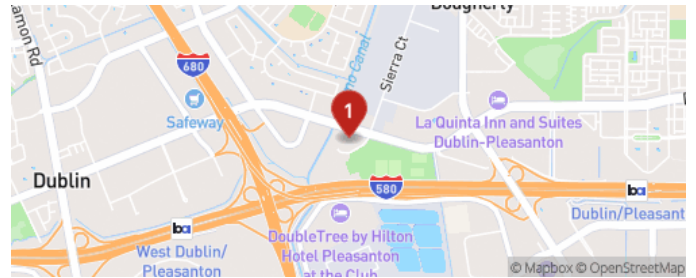
The project design and permitting are anticipated to be completed with construction anticipated to begin in 2028.

Traffic Signal and Roadway Safety Improvements

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Streets CIP Projects
Type	Capital Improvement
Project Type	Streets
Project Number	ST0123

Project Location



Description

This project will provide for feasibility, design, construction, and modification of traffic signals and roadway safety improvements at locations prioritized and recommended by Local Roadway Safety Plan (LRSP). 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, signal phasing and timing changes, signing and striping, 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.

Details

Type of Project: Improvements

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$170K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$20,800	\$0	\$0	\$0	\$0	\$0	\$0	\$20,800
9200 - Contract Services	\$149,200	\$0	\$0	\$0	\$0	\$0	\$0	\$149,200
Total	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total (to date)

\$170K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
2215 - Measure BB Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
Total	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000

Project Timeline

- **01/31/2023**
The City Council approved the LRSP.
- **07/1/2025**
The project installed yellow retroreflective borders at 14 intersections that were identified in the LRSP.
- **07/1/2026**
Future LRSP project implementations will be incorporated into upcoming improvement projects.

Traffic Signal Re-Lamping

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Streets CIP Projects
Type	Capital Improvement
Project Type	Streets
Project Number	ST0223

Project Location



Description

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

Details

Type of Project: Replacement

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$0	\$647K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$12,480	\$0	\$0	\$0	\$0	\$0	\$0	\$12,480
9200 - Contract Services	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
9400 - Improvements	\$564,600	\$0	\$0	\$0	\$0	\$0	\$0	\$564,600
Total	\$647,080	\$0	\$0	\$0	\$0	\$0	\$0	\$647,080

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total (to date)

\$647K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
2201 - State Gas Tax	\$237,080	\$0	\$0	\$0	\$0	\$0	\$0	\$237,080
2212 - Vehicle Registration Fee (Alameda CTC)	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
2215 - Measure BB Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$647,080	\$0	\$0	\$0	\$0	\$0	\$0	\$647,080

Project Timeline

- **07/1/2025**

Project construction began.

- **07/1/2026**

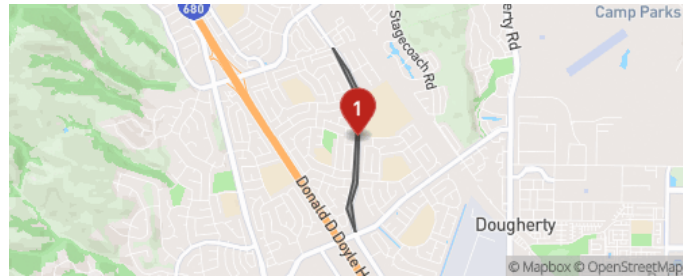
The re-lamping of green lights was completed. The project continues to re-lamp the traffic signals and is expected to be completed in 2027.

Village Parkway Reconstruction

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Streets CIP Projects
Type	Capital Improvement
Project Type	Streets
Project Number	ST0323

Project Location



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 into a pedestrian and bicycle friendly roadway incorporating complete streets elements such as median islands, bulbouts, decorative or high visibility crosswalks, and street lighting. The work includes the reconstruction of the median island, reconstruction of the roadway base immediately adjacent to the median island, reconstruction necessary for sidewalks improvements, Americans with Disabilities Act (ADA) upgrades to curb ramps, curb, gutter, necessary utility work, landscaping, stormwater improvements, and new roadway pavement.

The project also includes the replacement of the city entrance monument sign at Village Parkway median at Kimball Avenue, as well as intersection improvements at Village Parkway and Amador Valley Boulevard, removal of slip lanes, curb ramp upgrades, crosswalk realignment, and traffic signal modification.

Details

Type of Project: Renovation

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
\$3.3M	\$27.3M	\$40M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
9100 - Salaries & Benefits	\$159,432	\$89,440	\$500,000	\$0	\$0	\$0	\$0	\$748,872
9200 - Contract Services	\$2,505,048	\$510,560	\$5,000,000	\$0	\$0	\$0	\$0	\$8,015,608
9400 - Improvements	\$10,000,000	\$2,700,000	\$18,450,000	\$0	\$0	\$0	\$0	\$31,150,000
9500 - Miscellaneous	\$85,520	\$0	\$0	\$0	\$0	\$0	\$0	\$85,520
Total	\$12,750,000	\$3,300,000	\$23,950,000	\$0	\$0	\$0	\$0	\$40,000,000

Funding Sources

FY2027 Budget

\$3.3M

Total Budget (all years)

\$27.3M

Project Total (to date)

\$40M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
1001 - General Fund	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
1101 - General Fund Designated Reserve	\$12,200,000	\$2,800,000	\$4,500,000	\$0	\$0	\$0	\$0	\$19,500,000
2201 - State Gas Tax	\$300,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$400,000
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$250,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$450,000
2217 - Measure BB Grants	\$0	\$0	\$1,215,000	\$0	\$0	\$0	\$0	\$1,215,000
2924 - VRF (ACTC) Grants	\$0	\$0	\$285,000	\$0	\$0	\$0	\$0	\$285,000
9997 - Other	\$0	\$0	\$9,150,000	\$0	\$0	\$0	\$0	\$9,150,000
9998 - Unidentified	\$0	\$0	\$8,800,000	\$0	\$0	\$0	\$0	\$8,800,000
Total	\$12,750,000	\$3,300,000	\$23,950,000	\$0	\$0	\$0	\$0	\$40,000,000

Project Timeline

- 02/20/2024**

The City Council approved the Concept Plan and approved the recommendation to add replacement of the neighborhood concrete walls to the project.

- 05/22/2025**

The project received grants funding in the amount of \$9,150,000 from the State Transportation Improvement Program, which will be allocated in Fiscal Year 2027-28. The project also received grant funding in the amount of \$1,215,000 in Measure BB funds and \$285,000 in VRF funds, which will be allocated in Fiscal Year 2027-28.

- 07/1/2025**

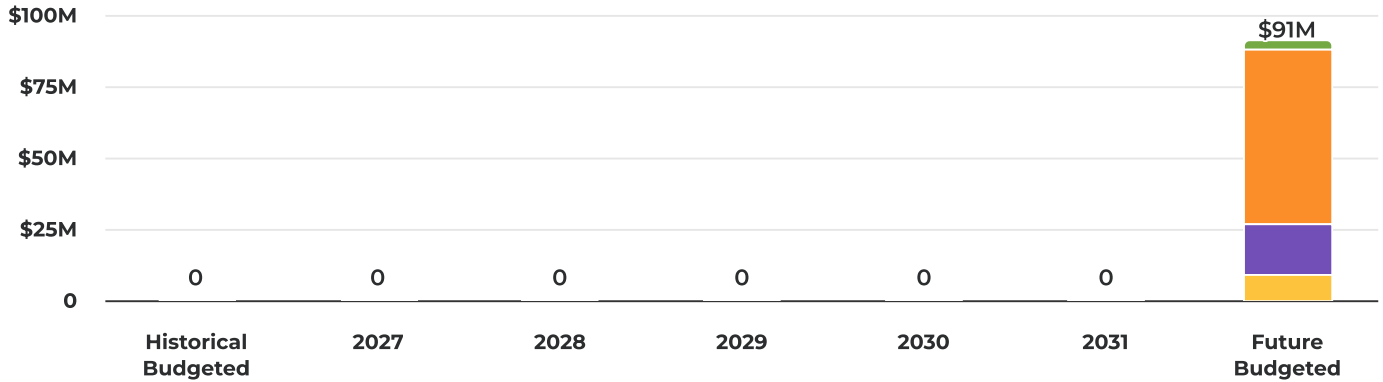
The project was in design.

- 07/1/2026**

The project design and permitting are anticipated to be completed in 2027, with construction to begin in 2028.

Unfunded - Future Projects

FY27 - FY31 Unfunded - Future Projects Projects (including Historical Budgeted, Future Budgeted)



● City Entrance Signs	\$510,000	0.56%
● Dublin Sports Grounds - Phase 5 Renovation	\$2,750,000	3.01%
● Eastern Dublin Transportation Impact Fee	\$61,750,000	67.59%
● Emerald Glen Recreation and Aquatic Complex - Phase 2	\$17,600,000	19.26%
● Western Dublin Transportation Impact Fee	\$8,750,000	9.58%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
S-01 City Entrance Signs	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000	\$510,000
P-01 Dublin Sports Grounds - Phase 5 Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000
S-02 Eastern Dublin Transportation Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$61,750,000	\$61,750,000
P-02 Emerald Glen Recreation and Aquatic Complex - Phase 2	\$0	\$0	\$0	\$0	\$0	\$0	\$17,600,000	\$17,600,000
S-03 Western Dublin Transportation Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$8,750,000	\$8,750,000
Total Summary of Requests	\$0	\$0	\$0	\$0	\$0	\$0	\$91,360,000	\$91,360,000

City Entrance Signs

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Public Works
Type	Other
Project Type	Unfunded - Future Projects
Project Number	S-01

Project Location



Description

This project provides for the design and construction to install City entrance signs at the San Ramon Road median at Alcosta Boulevard, Schaefer Ranch Road at Dublin Boulevard, Tassajara Road north of Fallon Road, Dublin Boulevard and San Ramon Road (Downtown gateway), Fallon Road at Dublin Boulevard, and Dublin Boulevard at the eastern city limit. The new signs will conform to the Streetscape Master Plan and will match the existing granite monument signs currently installed throughout the city.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$510K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
Estimated Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000	\$510,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000	\$510,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$510K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000	\$510,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000	\$510,000

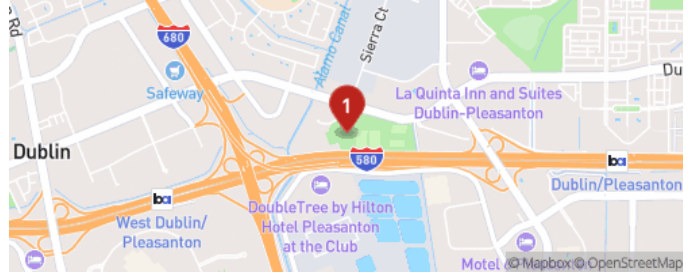


Dublin Sports Grounds - Phase 5 Renovation

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Public Works
Type	Other
Project Type	Unfunded - Future Projects
Project Number	P-01

Project Location



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, which includes installation of a sand channel drainage system, irrigation upgrades, and new turf.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$2.75M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
Estimated Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$2.75M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000

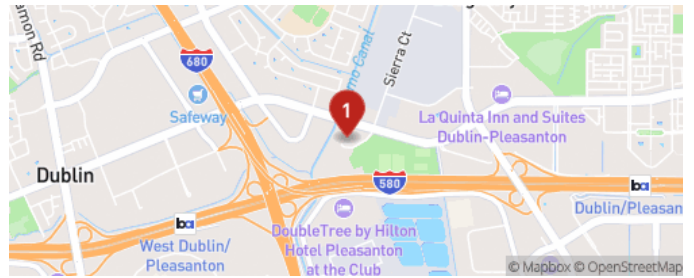
Eastern Dublin Transportation Impact Fee

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Public Works
Type	Other
Project Type	Unfunded - Future Projects
Project Number	S-02

Project Location

100 Civic Plaza



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 in January 1995 and adopted the most recent update in December 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.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$61.8M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
Estimated Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$61,750,000	\$61,750,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$61,750,000	\$61,750,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$61.8M

Detailed Breakdown

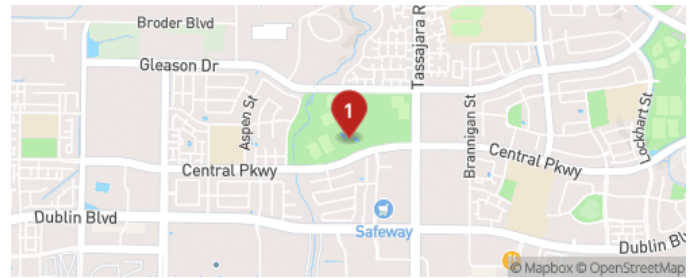
Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$61,750,000	\$61,750,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$61,750,000	\$61,750,000

Emerald Glen Recreation and Aquatic Complex - Phase 2

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Public Works
Type	Other
Project Type	Unfunded - Future Projects
Project Number	P-02

Project Location



Description

This project provides for the design and construction of the final phase of the Emerald Glen Recreation and Aquatic Complex (The Wave). Amenities 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.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$17.6M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
Estimated Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$17,600,000	\$17,600,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$17,600,000	\$17,600,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$17.6M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$17,600,000	\$17,600,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$17,600,000	\$17,600,000



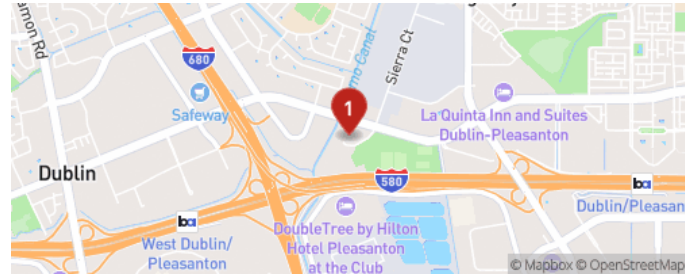
Western Dublin Transportation Impact Fee

Overview

Request Owner	Michael Boitnott, Capital Improvement Program Manager
Department	Public Works
Type	Other
Project Type	Unfunded - Future Projects
Project Number	S-03

Project Location

100 Civic Plaza



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 in September 2016. The WDTIF program includes a total of nine projects, however two projects are within the five-year capital improvement program, which are ST0815 - Amador Plaza Road Bicycle and Pedestrian Improvements, and ST0423 - Golden Gate Drive Intersection Improvements - Dublin Boulevard and St. Patrick Way.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$8.75M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
Estimated Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$8,750,000	\$8,750,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$8,750,000	\$8,750,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$8.75M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	Future Budgeted	Total
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$8,750,000	\$8,750,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$8,750,000	\$8,750,000

