



CITY OF DUBLIN

HERITAGE AND CULTURAL ARTS COMMISSION  
&  
PARKS AND COMMUNITY SERVICES COMMISSION

SPECIAL JOINT MEETING AGENDA

THURSDAY, APRIL 14, 2016, 7:00 P.M.  
DUBLIN CIVIC CENTER, 100 CIVIC PLAZA

1. **CALL TO ORDER**

2. **PLEDGE OF ALLEGIANCE**

3. **ORAL COMMUNICATIONS**

3.1 **Public Comments**

At this time, the public is permitted to address the Parks & Community Services and the Heritage & Cultural Arts Commissions on non-agendized items. The Commissions must, however, comply with all State Laws in regard to items not appearing on the posted agenda. The Commissions 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 Office of the Parks and Community Services Department related to the proper procedure to place an item on a future Parks & Community Services Commission and/or Heritage & Cultural Arts Commission agenda. The exceptions under which the Parks & Community Services Commission and Heritage & Cultural Arts Commission MAY discuss and/or take action on items not appearing on the agenda are contained in GC 54954.2(b)(1)(2)(3).

4. **MINUTES** – None.

5. **WRITTEN COMMUNICATIONS** – None.

6. **PUBLIC HEARING** – None.

7. **UNFINISHED BUSINESS** – None.

8. **NEW BUSINESS**

8.1 **Park Project Updates**

The Commissions will receive a report on the progress of current park projects.

**STAFF RECOMMENDATION:**

Receive the Report.

8.2 **Five-Year Capital Improvement Program 2016-2021**

The Commissions will receive a report on the Five-Year Capital Improvement Program 2016-2021.

**STAFF RECOMMENDATION:**

Review and provide comment.

8.3 **Spring Fair Event Update**

The Commissions will receive an update on the upcoming Spring Fair at Heritage Park and Museums.

**STAFF RECOMMENDATION:**

Receive the Report.

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), and the federal rules and regulations adopted in implementation thereof. To make a request for disability-related modification or accommodation, please contact the Office of Parks and Community Services (925) 833-6645 at least 72 hours in advance of the meeting. A complete packet of information containing Staff Reports and attachments related to each item is available for public review at least 72 hours prior to a Parks & Community Services Commission or Heritage & Cultural Arts Commission Meeting or, in the event that it is delivered to the Commission less than 72 hours prior to a Meeting, as soon as it is so delivered. The packet is available in the Parks & Community Services Department at Civic Center.*

9. **OTHER BUSINESS**

9.1 Brief Informational Only Reports from Commissioners and/or Staff, including Reports by Commission related to Meetings Attended at City Expense (AB 1234).

10. **ADJOURNMENT**



**STAFF REPORT**  
**JOINT MEETING OF THE**  
**HERITAGE AND CULTURAL ARTS COMMISSION**  
**& PARKS AND COMMUNITY SERVICES COMMISSION**

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**DATE:** April 14, 2016

**TO:** Honorable Chair and Commissioners

**FROM:** Micki Cronin, Assistant Director of Parks and Community Services

A handwritten signature in blue ink that reads "Micki Cronin".

**SUBJECT:** Park Project Updates  
*Prepared by Meghan Tiernan, Facilities Development Manager*

**EXECUTIVE SUMMARY:**

The Commissions will receive a report on the progress of current park projects.

**RECOMMENDATION:**

Receive the Report.

**FINANCIAL IMPACT:**

None.

**DESCRIPTION:**

Staff will provide an update on the progress of current and recently completed park projects:

**Emerald Glen Recreation and Aquatic Complex**

The Emerald Glen Recreation and Aquatic Complex, currently under construction, will include a Natatorium with three teaching bays and six lap lanes, Children's Interactive Play Pool, Water Slide Tower with six slides, and a Sports Pool with eight competition lanes, three warm-up lanes and water polo cages. The Complex will feature a boardwalk theme, and include a Staff area with two offices, workstations for eight staff, a multi-purpose community room, an indoor viewing/party area, a first aid room, two locker rooms and two family changing rooms. The project is anticipated to be complete in early 2017.

**Fallon Sports Park - Phase II**

On April 5, 2016, the City Council approved award of a \$13.86M construction contract including the base bid contract and two additive alternates. The project includes a 90' baseball diamond, two lighted soccer fields, concession building and public restrooms, group picnic area with shade, adventure playground, pathways with

pedestrian lighting and parking area. Construction is anticipated to begin in May 2016 and the park to be open to the public in fall 2017.

**Jordan Ranch Neighborhood Park**

The City has entered into an agreement with the Developer to have the Developer construct the improvements at Jordan Ranch Neighborhood Park. The project will include play areas, picnic areas, basketball court, grass volleyball court, informal lawn area, public restroom, and interior pathways. Construction will begin in May 2016 and is anticipated to be complete in early 2017.

**Sean Diamond Neighborhood Park**

On February 2, 2016 the City Council approved the conceptual design and authorized staff to proceed with the development of construction documents for Sean Diamond Neighborhood Park. The project will include play areas, picnic areas, tennis court, grass volleyball court, informal lawn area, public restrooms, and interior pathways. Construction is anticipated to being in FY 17-18.

**Dublin Crossing Community Park Master Plan**

The draft Master Plan has been developed and is currently being reviewed by Staff. It is anticipated that Staff will bring this item to the Parks & Community Services Commission for review in the coming months.

**Dublin Sports Grounds Renovation & Master Plan**

A renovation master plan will be prepared to identify improvements to be phased over time and as funding becomes available. A small renovation project will address site accessibility issues, replace the playground surfacing, upgrade the play equipment, provide shade at baseball dugouts, and improve directional signage in the park. The project currently has two grants for small scale improvements. Staff and the Consultant, RRM, are working to define the final list of eligible grant funded improvements to be purchased and /or installed by June 2016.

**Dougherty Hills Dog Park**

The park will reopen to the public on April 15. Renovations included drainage improvements, new turf and no-mow turf, additional paving in the dog “launch” area, modifications to the stairs and relocation of the fence in the small dog area, new drinking fountain, and modifications to the irrigation system for improved efficiency.

**NOTICING REQUIREMENTS/PUBLIC OUTREACH:**

None.

**ATTACHMENTS:**

None.



**STAFF REPORT**  
**JOINT MEETING OF THE**  
**HERITAGE AND CULTURAL ARTS COMMISSION**  
**& PARKS AND COMMUNITY SERVICES COMMISSION**

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**DATE:** April 14, 2016

**TO:** Honorable Chair and Commissioners

**FROM:** Micki Cronin, Assistant Director of Parks and Community Services

*Micki Cronin*

**SUBJECT:** Five-Year Capital Improvement Program 2016-2021  
*Prepared by Andrew Russell, Assistant Public Works Director/ City Engineer and Meghan Tiernan, Facilities Development Manager*

**EXECUTIVE SUMMARY:**

The Commissions will receive a report on the Five-Year Capital Improvement Program 2016-2021.

**RECOMMENDATION:**

Review and provide comment.

**FINANCIAL IMPACT:**

None.

**DESCRIPTION:**

Staff will provide the Commissions with an overview of parks and public art related Capital Improvement Projects. These priorities were established as part of the two-year budget that is tentatively scheduled for City Council consideration on May 17, 2016.

City Staff has prepared a draft Five-Year Capital Improvement Program (CIP) covering Fiscal Year 2016-2017 through Fiscal Year 2020-2021 (Attachment 1). The CIP was prepared to identify public infrastructure improvements, park development, facilities development and other capital items for this five-year period. The CIP is developed for the purpose of identifying future capital facility needs and resources available to meet those needs.

On May 17, 2016, the City Council will consider adoption of the new Five-Year Program for FY 2016-17 through FY 2017-18. The park and recreation facility projects included in the CIP reflects the City's priorities with respect to creating and enhancing community park, recreation and open space facilities for Dublin residents.

Priorities were determined based on the need for the project, development projections and the availability of funding for the project.

Projects included in the CIP are presented in four categories: General Improvements, Community Improvements, Parks, and Streets. The proposed projects for review by the Parks and Community Services Commission and the Heritage and Cultural Arts Commission fall under the Parks category. The CIP funding reflects a combination of City resources, grant funding, public art funds and development impact fees.

Staff is requesting the Parks and Community Services Commission and the Heritage and Cultural Arts Commission review the proposed projects in the Parks category of the draft CIP for input regarding the park and recreation facilities included in the program. The comments of the Commissions will be presented to the City Council at the budget hearing.

**Five Year Capital Improvement Program Projects**

Below is the list of projects proposed for Fiscal Years 2016-2017 and 2017-2018 in the Five-Year CIP as it relates to review by the Parks and Community Services Commission and the Heritage and Cultural Arts Commission. These projects are detailed in the CIP draft booklet (Attachment 1). The list below provides the project number, project name, and an indication of whether the project is new to the City of Dublin Capital Improvement Program. Some projects were included in the previous CIP (2014-2019) and span several fiscal years.

<b>PARKS</b>		
PK0105	Emerald Glen Recreation & Aquatic Complex – Phase 1	
PK0115	Dublin Crossing Community Park	
PK0215	Dublin Heritage Park Cemetery Improvements	
PK0216	Sean Diamond Park	NEW
PK0315	Library Tenant Improvement – Center for 21 <sup>st</sup> Century Skills	
PK0316	Shannon Community Center and Park Parking Lot Improvement	NEW
PK0414	Fallon Sports Park – Phase 2	
PK0415	Public Art – Emerald Glen Recreation & Aquatic Complex	
PK0416	Dublin Sports Grounds Renovation	NEW
PK0514	Jordan Ranch Neighborhood Park	
PK0515	Public Art – Fallon Sports Park	
PKNEW1	Dublin Ranch Subarea 3 Parks	NEW
PKNEW2	Wallis Ranch Community Park	NEW
PKNEW3	Moller Ranch Neighborhood Square	NEW
PKNEW4	Public Art – Moller Park	NEW
PKNEW5	Public Art – Dublin Crossing Community Park	
PKNEW6	Public Art - Jordan Ranch Neighborhood Park	NEW
PKNEW7	Public Art – Sean Diamond Park	NEW
PKNEW8	Public Art –Dublin Ranch Subarea 3 Community Park	NEW
PKNEW9	Public Art – Police Services Building	NEW

### Future Projects – Beyond the Five Year CIP

The following list contains identified park projects with funding that is anticipated beyond the five-year capital improvement program time frame. The list includes projects derived from several sources, including but not limited to, the Parks and Recreation Master Plan, and the Eastern Dublin Specific Plan. Descriptions of these projects are also included in Attachment 1.

FUTURE PROJECTS	
P-01	Cultural Arts Center
P-02	Dublin Heritage Park and Museums
P-04	Dublin Sports Grounds – Phase 5 Renovations
P-09	Fallon Sports Park – Phase 3
P-15	Croak Neighborhood Park West
P-16	Croak Neighborhood Park East
P-17	Jordan Ranch Community Park
P-18	Jordan Ranch Neighborhood Square
P-21	Iron Horse Nature Park and Open Space
P-23	Dublin Swim Center Replacement
P-25	Emerald Glen Recreation & Aquatic Center Phase 2
P-26	Public Art – Heritage Park
P-27	Public Art – John Monego Court

### City Council Public Hearing Date

The City Council will conduct a Public Hearing on the proposed CIP and Fiscal Year 2016-2017 through FY 2017-2018 Budget. The hearing is tentatively scheduled for May 17, 2016 at 7:00 PM in the City Council Chambers of the Dublin Civic Center.

### NOTICING REQUIREMENTS/PUBLIC OUTREACH:

None.

### ATTACHMENTS:

1. Draft 2016-2021 Capital Improvement Program

**DRAFT 2016 – 2021 CAPITAL IMPROVEMENT PROGRAM**

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# **GENERAL IMPROVEMENTS**

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**PROJECT DESCRIPTION**

This project provides for the design and renovation of approximately 28,700 square foot of space at the Public Safety Complex for Police Services to meet the needs for police staffing at City build out. This project replaces the Civic Center Police Wing Renovation capital improvement project (GI0115). The improvements may include: building façade upgrade; workspaces for administration, investigations, operations and dispatch; interview rooms; Emergency Operations Center; briefing/training room; conference rooms; armory; evidence storage, records storage; lockers; restrooms; kitchen; gym; press room and public lobby. The project would also include improvements to the site including: parking lot; security fencing and gates; security electronics and lighting; irrigation and planting modifications. Design began in Fiscal Year 2015-16 with construction proposed to begin in Fiscal Year 2016-17 with completion in Fiscal Year 2017-18. The project would be funded by a Community Benefit Payment from the Dublin Crossing development project and could be eligible for repayment by Public Facility Fees.

**MANAGING DEPARTMENT:** Public Works

**2016-2021 CAPITAL IMPROVEMENT PROGRAM**

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
9100 Salaries & Benefits		\$160,000							\$160,000
9200 Contract Services		\$1,566,000							\$1,566,000
9400 Improvements		\$7,920,000							\$7,920,000
9500 Miscellaneous		\$5,354,000							\$5,354,000
<b>TOTAL</b>		<b>\$15,000,000</b>							<b>\$15,000,000</b>

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
4401 Dublin Crossing Fund		\$15,000,000							\$15,000,000
<b>TOTAL</b>		<b>\$15,000,000</b>							<b>\$15,000,000</b>

<b>ANNUAL OPERATING IMPACT</b>				\$200,000	\$200,000	\$200,000	\$200,000		
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## COMMUNITY IMPROVEMENTS

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PARKS

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**PROJECT DESCRIPTION**

This project provides for the design and construction of a Recreation and Aquatic Complex at Emerald Glen Park, located on Tassajara Road between Central Parkway and Gleason Road. Design was completed in December 2014 and construction began in April 2015. Completion of Phase I is expected in early 2017. Phase I includes a 31,940 square-foot facility with a community room; an indoor pool for lessons, and lap swimming; an outdoor competitive pool for water polo and swimming; a children's play pool with slide and sprays, and a slide tower with high speed slides and loop slides. Phase I also includes additional park acreage, a plaza and an amphitheater. Phase 2 of the project is included as a separate future capital improvement project. It is anticipated that the Phase 2 project design and construction will occur beyond the CIP time frame.

**MANAGING DEPARTMENT:** Public Works

**2016-2021 CAPITAL IMPROVEMENT PROGRAM**

ESTIMATED COSTS		PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
9100	Salaries & Benefits	\$119,230	\$165,675	\$78,606						\$363,511
9200	Contract Services	\$3,428,555	\$998,442	\$152,139						\$4,579,136
9400	Improvements	\$1,648,274	\$29,176,565	\$5,431,788						\$36,256,627
9500	Miscellaneous	\$525,080	\$1,044,414							\$1,569,494
9600	Equipment		\$531,086	\$531,091						\$1,062,177
<b>TOTAL</b>		<b>\$5,721,139</b>	<b>\$31,916,182</b>	<b>\$6,193,624</b>						<b>\$43,830,945</b>

FUND		PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
1001	General Fund		\$3,000,000							\$3,000,000
4100	Public Facility Fees	\$5,721,139	\$28,916,182	\$6,193,624						\$40,830,945
<b>TOTAL</b>		<b>\$5,721,139</b>	<b>\$31,916,182</b>	<b>\$6,193,624</b>						<b>\$43,830,945</b>

ANNUAL OPERATING IMPACT										
				\$910,000	\$1,040,000	\$1,040,000	\$1,040,000	\$1,040,000		





**PROJECT DESCRIPTION**

This project provides for the design and construction of Sean Diamond Park, a 4.8-acre neighborhood park in the Positano Development. The design of Sean Diamond Park began in Fiscal Year 2015-16 and construction documents are scheduled to be completed in Fiscal Year 2016-17. The park improvements will include the following amenities: tot lot and older children's play area; picnic tables, open space meadow for informal sports, games and passive activities; tennis court, grass volleyball court, meandering walkways and restroom building. The construction portion of the project is scheduled to commence and be completed in Fiscal Year 2017-18; however, it is contingent upon the collection of Public Facility Fees as projected in the CIP time frame. The land for the park has been dedicated by the developer in exchange for credit toward Public Facility Fees for Neighborhood Park land.

**MANAGING DEPARTMENT:** Public Works

**2016-2021 CAPITAL IMPROVEMENT PROGRAM**

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
9100 Salaries & Benefits		\$48,816		\$92,300					\$141,116
9200 Contract Services		\$220,000		\$87,500					\$307,500
9400 Improvements				\$1,568,226					\$1,568,226
9500 Miscellaneous		\$3,000		\$258,974					\$261,974
<b>TOTAL</b>		<b>\$271,816</b>		<b>\$2,007,000</b>					<b>\$2,278,816</b>

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
4100 Public Facility Fees		\$271,816		\$2,007,000					\$2,278,816
<b>TOTAL</b>		<b>\$271,816</b>		<b>\$2,007,000</b>					<b>\$2,278,816</b>

<b>ANNUAL OPERATING IMPACT</b>					\$104,000	\$104,000	\$104,000		
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**PROJECT DESCRIPTION**

Fallon Sports Park is a 60-acre community park bordered by Fallon Road, Central Parkway, Lockhart Street and Gleason Drive. Phase I of the park was dedicated in July 2010. This project provides for the design and construction of Phase II. The 19.85-acre lower terrace consists of two synthetic turf soccer fields, a 90-foot lighted baseball diamond, restroom and concession building, adventure playground, group picnic area, parking, and landscape and street frontage improvements along Central Parkway and Fallon Road. The estimated cost is approximately \$17.8 million and project funding includes \$15.8 million of Public Facility Fees, \$1.8 million of Community Benefit Payment (General Fund), \$100,000 of Cal Recycle Grant reimbursements to General Fund, and \$80,000 of Measure D grant funds. Design began in Fiscal Year 2013-14 with construction estimated to be completed in Fiscal Year 2017-18.

**MANAGING DEPARTMENT:** Public Works

**2016-2021 CAPITAL IMPROVEMENT PROGRAM**

ESTIMATED COSTS		PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
9100	Salaries & Benefits	\$75,064	\$110,476	\$4,020						\$189,560
9200	Contract Services	\$1,060,941	\$682,797	\$239,000						\$1,982,738
9400	Improvements	\$3,307	\$12,362,151	\$2,128,142						\$14,493,600
9500	Miscellaneous	\$26,108	\$1,086,870							\$1,112,978
<b>TOTAL</b>		<b>\$1,165,420</b>	<b>\$14,242,294</b>	<b>\$2,371,162</b>						<b>\$17,778,876</b>

FUND		PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
1001	General Fund			\$99,495						\$99,495
1005	Community Benefit Payment (GF)		\$1,800,000							\$1,800,000
2302	Measure D			\$80,000						\$80,000
4100	Public Facility Fees	\$1,165,420	\$12,442,294	\$2,191,667						\$15,799,381
<b>TOTAL</b>		<b>\$1,165,420</b>	<b>\$14,242,294</b>	<b>\$2,371,162</b>						<b>\$17,778,876</b>

<b>ANNUAL OPERATING IMPACT</b>				\$347,000	\$347,000	\$347,000	\$347,000			
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**PROJECT DESCRIPTION**

This project provides for the design and construction of a 4.9-acre neighborhood park in the Jordan Ranch Development. Design of the Jordan Ranch Neighborhood Park was completed in Fiscal Year 2015-16 and construction will begin late in Fiscal Year 2015-16 with completion in Fiscal Year 2016-17. The park was designed in accordance with the Neighborhood Park Standards contained in the Parks and Recreation Master Plan. The Jordan Ranch Neighborhood Park will include the following amenities: shaded playground with areas for tots ages two to five and youth ages five to 12; group picnic area with tables and barbecues; open space meadow for informal sports, games and passive activities; a basketball court; a volleyball court; trail access and a restroom. The land for the park has been dedicated by the developer and the park will be constructed by the developer in exchange for credit against Public Facility Fees, up to \$365,000.

**MANAGING DEPARTMENT:** Public Works

**2016-2021 CAPITAL IMPROVEMENT PROGRAM**

ESTIMATED COSTS		PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
9100	Salaries & Benefits	\$43,102	\$88,402							\$131,504
9200	Contract Services	\$131,754	\$80,846							\$212,600
9400	Improvements		\$1,617,057							\$1,617,057
9500	Miscellaneous	\$20	\$337,732							\$337,752
<b>TOTAL</b>		<b>\$174,876</b>	<b>\$2,124,037</b>							<b>\$2,298,913</b>

FUND		PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
4100	Public Facility Fees	\$174,876	\$506,980							\$681,856
	Developer Built		\$1,617,057							\$1,617,057
<b>TOTAL</b>		<b>\$174,876</b>	<b>\$2,124,037</b>							<b>\$2,298,913</b>

<b>ANNUAL OPERATING IMPACT</b>				\$37,000	\$90,000	\$90,000	\$90,000	\$90,000		
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**PROJECT DESCRIPTION**

This project provides for the design and construction of a 10.75-acre nature community park and the adjacent 2-acre neighborhood square as identified in the Eastern Dublin Specific Plan within the Subarea 3 development. The land for the park will be dedicated by the developer and the park will be constructed by the developer in exchange for credit toward Public Facility Fees for Nature Community Park Land, Nature Community Park Land Improvements, Neighborhood Park Land, and Neighborhood Park Improvements. In Fiscal Year 2015-16 the developer provided a deposit to cover design costs, which are not accounted for in the project budget. Design of the two Dublin Ranch Subarea 3 parks will begin in Fiscal Year 2015-16 and construction will be complete in Fiscal Year 2016-17. The parks will be designed in accordance with the Nature Community Park and Neighborhood Square Standards contained in the Parks and Recreation Master Plan. The Nature Community Park will offer a variety of passive recreational opportunities and may include a trail and sitting areas, par course style exercise, and nature interpretive areas with signage. The Neighborhood Square may include a restroom building, play areas, picnic areas, gathering spaces, pathways and site furnishings.

**MANAGING DEPARTMENT:** Public Works

**2016-2021 CAPITAL IMPROVEMENT PROGRAM**

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
9100 Salaries & Benefits			\$47,940						\$47,940
9200 Contract Services			\$155,676						\$155,676
9400 Improvements			\$1,338,570						\$1,338,570
9500 Miscellaneous			\$239,172						\$239,172
<b>TOTAL</b>			<b>\$1,781,358</b>						<b>\$1,781,358</b>

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
Developer Built			\$1,781,358						\$1,781,358
<b>TOTAL</b>			<b>\$1,781,358</b>						<b>\$1,781,358</b>

<b>ANNUAL OPERATING IMPACT</b>			\$128,000	\$128,000	\$128,000	\$128,000			
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STREETS

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**PROJECT DESCRIPTION**

This project will add one automobile lane and one bike lane in each direction of Tassajara Road from North Dublin Ranch Drive and Contra Costa County limit line. The project will also add new sidewalks and upgrade all existing and future traffic signals to accommodate the street widening. Each intersection in this segment will be designed to achieve good circulation while adhering to the Complete Street Policy. The project also includes the construction of a new center raised concrete median with street lighting and new curb and gutter. This project requires preliminary engineering including a feasibility analysis to define the new roadway alignment, design cross-section, right of way, and environmental clearance before it can be moved forward to the design and construction phase. Preliminary engineering and environmental document preparation began in Fiscal Year 2015-16. Detail design and right-of-way acquisition will follow, pending available funding. Total cost of the project is \$43.6 million. Of this cost, \$16.6 million worth of improvements are expected to be completed by the developers and the remaining amount (\$27 million) will need to be generated from Eastern Dublin Traffic Impact fees and/or from regional funding sources like Measure BB. A significant amount of this cost is related to improving the horizontal alignment of the street at the County line which requires several retaining walls to straighten the roadway. The City has submitted a project application for inclusion to the Alameda Countywide Transportation Plan.

**MANAGING DEPARTMENT:** Public Works

ESTIMATED COSTS		PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
9100	Salaries & Benefits		\$4,250	\$25,840	\$25,840	\$38,400	\$95,480	\$145,480	\$800,000	\$1,135,290
9200	Contract Services		\$115,750	\$174,160	\$174,160	\$361,600	\$1,235,520	\$2,030,520	\$4,000,000	\$8,091,710
9300	Land/Right of Way						\$1,115,000	\$6,084,000		\$7,199,000
9400	Improvements								\$27,215,000	\$27,215,000
<b>TOTAL</b>			<b>\$120,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$2,446,000</b>	<b>\$8,260,000</b>	<b>\$32,015,000</b>	<b>\$43,641,000</b>

ESTIMATED COSTS		PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
9100	Salaries & Benefits		\$4,250	\$25,840	\$25,840	\$38,400	\$95,480	\$145,480	\$800,000	\$1,135,290
9200	Contract Services		\$115,750	\$174,160	\$174,160	\$361,600	\$1,235,520	\$2,030,520	\$4,000,000	\$8,091,710
9300	Land/Right of Way						\$1,115,000	\$6,084,000		\$7,199,000
9400	Improvements								\$27,215,000	\$27,215,000
<b>TOTAL</b>			<b>\$120,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$400,000</b>	<b>\$2,446,000</b>	<b>\$8,260,000</b>	<b>\$32,015,000</b>	<b>\$43,641,000</b>















**PROJECT DESCRIPTION**

This project provides for the widening of Dougherty Road (Sierra Lane to the North City Limit) from four to six lanes including construction of bike lanes, modification of traffic signals, raised landscaped median and installation of additional street and pedestrian lighting. Detailed design has been completed, the environmental document (Mitigated Negative Declaration) was approved in February 2013, and the acquisition of environmental permits and right-of-way was completed in early 2016.

A combination of Measure B/BB, Congestion Management Agency Transportation Improvement Program, Eastern Dublin Traffic Impact Fee Category 3, Dougherty Valley Traffic Impact Fee and project specific mitigation funds are currently programmed for the project. Construction of the roadway improvement project is anticipated to begin in the summer of 2016.

**MANAGING DEPARTMENT:** Public Works

2016-2021 CAPITAL IMPROVEMENT PROGRAM										
ESTIMATED COSTS		PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
9100	Salaries & Benefits	\$184,018	\$35,093	\$87,808	\$87,808					\$394,727
9200	Contract Services	\$1,878,419	\$85,510	\$1,741,555						\$3,705,484
9300	Land/Right of Way	\$635,500	\$1,364,500							\$2,000,000
9400	Improvements	\$27,735	\$7,367,892	\$9,243,637						\$16,639,264
9500	Miscellaneous	\$111,604	\$113,648							\$225,252
<b>TOTAL</b>		<b>\$2,837,276</b>	<b>\$8,966,643</b>	<b>\$11,073,000</b>	<b>\$87,808</b>					<b>\$22,964,727</b>

2016-2021 CAPITAL IMPROVEMENT PROGRAM										
ESTIMATED COSTS		PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
9100	Salaries & Benefits	\$184,018	\$35,093	\$87,808	\$87,808					\$394,727
9200	Contract Services	\$1,878,419	\$85,510	\$1,741,555						\$3,705,484
9300	Land/Right of Way	\$635,500	\$1,364,500							\$2,000,000
9400	Improvements	\$27,735	\$7,367,892	\$9,243,637						\$16,639,264
9500	Miscellaneous	\$111,604	\$113,648							\$225,252
<b>TOTAL</b>		<b>\$2,837,276</b>	<b>\$8,966,643</b>	<b>\$11,073,000</b>	<b>\$87,808</b>					<b>\$22,964,727</b>



**PROJECT DESCRIPTION**

This project provides for the widening of Dublin Boulevard from Sierra Court to Dublin Court and for the undergrounding of existing overhead utilities within the project limits. Completion of this project will widen Dublin Boulevard from four to six lanes and install bike lanes, modify two traffic signals, install pedestrian-scaled lights, and enhance the existing landscaping. Preliminary engineering and environmental approvals have been completed and the City Council has approved the use of PUC Rule 20A funds to underground existing overhead utilities within the limits of work.

The project will be constructed in two phases. The first phase will be undergrounding and relocation of overhead utilities, which is funded by \$1 million in Rule 20A monies (shown as Other funding source below). The second phase will be the surface improvements and road widening portion of the project. PG&E, AT&T and Comcast are currently completing the plans and specifications for the undergrounding work with construction anticipated to start at the end of 2016. While the underground design and construction are being completed, work on the final plans and specifications for the roadway improvements are moving forward. The total cost to construct this project including the Rule 20A funded improvements is approximately \$6.9 million.

The project is included in the Alameda Countywide Transportation Plan as a Tier 1 project (RTPID 240250). The Alameda County Transportation Commission approved an allocation of \$3.0 million of Measure BB discretionary funds to the City in Fiscal Year 2016-17 for the construction of the project.

**MANAGING DEPARTMENT:** Public Works**2016-2021 CAPITAL IMPROVEMENT PROGRAM**

ESTIMATED COSTS		PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
9100	Salaries & Benefits	\$81,378	\$52,149	\$65,190	\$61,190					\$259,907
9200	Contract Services	\$293,942	\$143,804	\$422,468	\$368,364					\$1,228,578
9300	Land/Right of Way		\$358,074							\$358,074
9400	Improvements			\$1,500,000	\$3,579,000					\$5,079,000
9500	Miscellaneous	\$2,498	\$2,977							\$5,475
<b>TOTAL</b>		<b>\$377,817</b>	<b>\$557,005</b>	<b>\$1,987,658</b>	<b>\$4,008,554</b>					<b>\$6,931,034</b>



















**PROJECT DESCRIPTION**

This project will implement Traffic Signal Coordination/Transit Signal Prioritization (TSP) improvements along San Ramon Road from I-580 on-ramps to Vomac Road, including signal coordination for 5 traffic signals, update 5 traffic signal controllers for current and future TSP, and TSP for 3 intersections along the corridor. This project will be coordinated with other projects along the corridor to install bicycle loop detectors and narrow the roadway to accommodate buffered bike lanes from I-580 on-ramps to the north City limits.

**MANAGING DEPARTMENT:** Public Works

**2016-2021 CAPITAL IMPROVEMENT PROGRAM**

ESTIMATED COSTS		PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
9100	Salaries & Benefits			\$17,480						\$17,480
9200	Contract Services			\$35,000						\$35,000
9400	Improvements			\$212,000						\$212,000
9500	Miscellaneous			\$3,000						\$3,000
<b>TOTAL</b>				<b>\$267,480</b>						<b>\$267,480</b>

FUND		PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2207	TFCA/Transportation for Clean Air			\$146,352						\$146,352
2212	Vehicle Registration Fee (ACTC)			\$121,128						\$121,128
<b>TOTAL</b>				<b>\$267,480</b>						<b>\$267,480</b>

<b>ANNUAL OPERATING IMPACT</b>										
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**PROJECT DESCRIPTION**

This project will include improvements to various pedestrian and bicycle facilities throughout the City. This project replaces former projects that provided funding for ADA Transition Plan improvements and Citywide Sidewalk Repair improvements. In addition to the scope of those previous projects, this project includes design and construction of improvements recommended in the City of Dublin Bicycle and Pedestrian Master Plan, the ADA Transition Plan, and the Class 1 Facilities Maintenance Plan. In Fiscal Year 2016-17, the project will initiate an update to the ADA Transition Plan. In Fiscal Year 2017-18, this project will initiate the update of the City of Dublin Bicycle and Pedestrian Master Plan.

**MANAGING DEPARTMENT:** Public Works

2016-2021 CAPITAL IMPROVEMENT PROGRAM										
ESTIMATED COSTS		PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
9100	Salaries & Benefits			\$21,600	\$41,200	\$41,200	\$21,600	\$21,600		\$147,200
9200	Contract Services			\$15,000	\$190,000	\$15,000	\$15,000	\$15,000		\$250,000
9400	Improvements			\$568,000	\$368,000	\$368,000	\$368,000	\$368,000		\$2,040,000
9500	Miscellaneous			\$5,000	\$25,000	\$5,000	\$5,000	\$5,000		\$45,000
<b>TOTAL</b>				<b>\$609,600</b>	<b>\$624,200</b>	<b>\$429,200</b>	<b>\$409,600</b>	<b>\$409,600</b>		<b>\$2,482,200</b>

2016-2021 CAPITAL IMPROVEMENT PROGRAM										
ESTIMATED COSTS		PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
9100	Salaries & Benefits			\$21,600	\$41,200	\$41,200	\$21,600	\$21,600		\$147,200
9200	Contract Services			\$15,000	\$190,000	\$15,000	\$15,000	\$15,000		\$250,000
9400	Improvements			\$568,000	\$368,000	\$368,000	\$368,000	\$368,000		\$2,040,000
9500	Miscellaneous			\$5,000	\$25,000	\$5,000	\$5,000	\$5,000		\$45,000
<b>TOTAL</b>				<b>\$609,600</b>	<b>\$624,200</b>	<b>\$429,200</b>	<b>\$409,600</b>	<b>\$409,600</b>		<b>\$2,482,200</b>





# FUTURE PROJECTS

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Number – P-04

Project – DUBLIN SPORTS GROUNDS – PHASE 5 RENOVATION

Program – FUTURE PROJECTS

**PROJECT DESCRIPTION**

This project provides for the renovation of the Dublin Sports Grounds located at Dublin Boulevard and Civic Plaza Phase 5 (approximately 180,000 square feet, west of Soccer Field #3) and includes installation of a sand channel drainage system, irrigation upgrades and new turf. The project scope is dependent upon the completion of an updated master plan, which was funded in Fiscal Year 2015-16 as part of CIP PK0416 – Dublin Sports Ground Renovation.

**MANAGING DEPARTMENT:** Public Works

ESTIMATED COSTS	PRIOR YEARS	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	TOTALS
Estimated Total Project Cost							\$1,500,000
<b>TOTAL</b>							<b>\$1,500,000</b>

Number – P-09

Project – FALLON SPORTS PARK – PHASE 3

Program – FUTURE PROJECTS

**PROJECT DESCRIPTION**

This project provides for the design and construction of the remaining 14.4-acre Upper Terrace of Fallon Sports Park (Phase 3). The Upper Terrace consists of two little league fields, two softball fields, completion of the BMX course, an activity hub including a picnic plaza, playground and restrooms. The project also provides for the construction of a 2,000 square foot multi-purpose room in the Lower Terrace.

**MANAGING DEPARTMENT:** Public Works

ESTIMATED COSTS	PRIOR YEARS	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	TOTALS
Estimated Total Project Cost							\$10,375,000
<b>TOTAL</b>							<b>\$10,375,000</b>

Number – P-15

Project – CROAK NEIGHBORHOOD PARK WEST

Program – FUTURE PROJECTS

**PROJECT DESCRIPTION**

This project provides for the design and construction of a 5.0-acre neighborhood park to serve new development in Eastern Dublin. The park will be designed in accordance with the Neighborhood Park Standards contained in the Parks and Recreation Master Plan. This project assumes that the land for the park will be dedicated by the developer in exchange for credit toward Public Facility Fees for Neighborhood Park Land. Based on development projections it is anticipated that design and construction will occur beyond the CIP time frame.

**MANAGING DEPARTMENT:** Public Works

ESTIMATED COSTS	PRIOR YEARS	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	TOTALS
Estimated Total Project Cost							\$2,480,000
<b>TOTAL</b>							<b>\$2,480,000</b>

Number – P-16

Project – CROAK NEIGHBORHOOD PARK EAST

Program – FUTURE PROJECTS

**PROJECT DESCRIPTION**

This project provides for the design and construction of a 5.5-acre neighborhood park to serve new development in Eastern Dublin. The park will be designed in accordance with the Neighborhood Park Standards contained in the Parks and Recreation Master Plan. This project assumes that the land for the park will be dedicated by the developer in exchange for credit toward Public Facility Fees for Neighborhood Park Land. Based on development projections it is anticipated that design and construction will occur beyond the CIP time frame.

**MANAGING DEPARTMENT:** Public Works

ESTIMATED COSTS	PRIOR YEARS	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	TOTALS
Estimated Total Project Cost							\$2,728,000
<b>TOTAL</b>							<b>\$2,728,000</b>



Number – P-21

Project – IRON HORSE NATURE PARK AND OPEN SPACE

Program – FUTURE PROJECTS

**PROJECT DESCRIPTION**

This project provides for the design and construction of 12.25-acres of a nature park and open space that will be developed in partnership with Zone 7 to serve the growing population in Dublin. The park size could increase to over 20-acres of usable parkland when combined with adjacent Zone 7 property. The park will be designed in accordance with the Iron Horse Nature Park and Open Space Master Plan. The City has already acquired the 12.25-acres and the balance of the parkland would be accessible through an easement and operational agreement with Zone 7. Based on development projections it is anticipated that design and construction will occur beyond the CIP time frame.

**MANAGING DEPARTMENT:** Public Works

ESTIMATED COSTS	PRIOR YEARS	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	TOTALS
Estimated Total Project Cost							\$6,802,000
<b>TOTAL</b>							<b>\$6,802,000</b>

Number – P-23

Project – DUBLIN SWIM CENTER REPLACEMENT

Program – FUTURE PROJECTS

**PROJECT DESCRIPTION**

This project provides for the design and construction of a replacement facility for the existing Dublin Swim Center, which is on Dublin Unified School District (District) property that the District will need in the future for educational purposes. The City will need to find alternate water space to replace what is currently available on the western side of Dublin. This could potentially be through a partnership with the District. Based on preliminary construction schedules provided by the District it is anticipated that the design and construction will occur beyond the CIP time frame.

**MANAGING DEPARTMENT:** Public Works

ESTIMATED COSTS	PRIOR YEARS	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	TOTALS
Estimated Total Project Cost							\$5,000,000
<b>TOTAL</b>							<b>\$5,000,000</b>



Number – P-27

Project – PUBLIC ART – JOHN MONEGO COURT

Program – FUTURE PROJECTS

**PROJECT DESCRIPTION**

This public art project will be featured on John Monego Court, at the cul-de-sac located adjacent to I-580. The project budget is based on sufficient funding necessary to create an artwork of a scale that can be seen from I-580. It is anticipated the design and construction will occur beyond the CIP time frame.

**MANAGING DEPARTMENT:** Parks & Community Services

ESTIMATED COSTS	PRIOR YEARS	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	TOTALS
Estimated Total Project Cost							\$300,000
<b>TOTAL</b>							<b>\$300,000</b>

Number – S-06

Project – SCARLETT DRIVE – IRON HORSE TRAIL EXTENSIONS

Program – FUTURE PROJECTS

**PROJECT DESCRIPTION**

This project provides for the extension of Scarlett Drive and the relocation and enhancement to a portion of the Iron Horse Trail. Project development, including preliminary engineering and environmental work, was performed in previous years, using traffic mitigation fees specifically collected for this project. The project is included as an Eastern Dublin Traffic Impact Fee Section 2 improvement and submitted for inclusion in the 2016 update to the Alameda Countywide Transportation Plan.

It is anticipated that the project will be constructed by the Dublin Crossing developer in accordance with the Development Agreement between the City of Dublin and the developer. The developer will be eligible for Dublin Crossing transportation fee credits for project right-of-way dedications and improvements.

**MANAGING DEPARTMENT:** Public Works

ESTIMATED COSTS	PRIOR YEARS	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	TOTALS
Estimated Total Project Cost							\$20,265,000
<b>TOTAL</b>							<b>\$20,265,000</b>



**STAFF REPORT**  
**JOINT MEETING OF THE**  
**HERITAGE AND CULTURAL ARTS COMMISSION**  
**& PARKS & COMMUNITY SERVICES COMMISSION**

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**DATE:** April 14, 2016

**TO:** Honorable Chair and Commissioners

**FROM:** Tegan McLane, Cultural Arts & Heritage Manager

**SUBJECT:** Spring Fair Event Update  
*Prepared by Laura Johnston, Recreation Supervisor*

**EXECUTIVE SUMMARY:**

The Commissions will receive an update on the upcoming Spring Fair at Heritage Park and Museums.

**RECOMMENDATION:**

Receive the Report.

**FINANCIAL IMPACT:**

None.

**DESCRIPTION:**

The City of Dublin's annual Spring Fair will be held Saturday, May 7, 2016, 1:00 PM - 4:00 PM at the Heritage Park and Museums and is expected to draw approximately 600 visitors to the park. The event coincides with the Heritage Park and Museum's "Year of the Farm" and "Farm-to-Table" exhibit in the Murray Schoolhouse Little Classroom.

The Spring Fair features lively bluegrass music, fresh foods, and hands-on gardening and farming activities. Local farm and garden vendors will be on hand to sell unique products and demonstrate sustainable practices. Fair admission is free and open to all; however, some hands-on history and craft activities require an Activities wristband, which is \$5 per person.

New to the event this year will be a wooden cow, that gives participants a chance to try a "hands-on history" milking activity, and learn about Dublin's and the Kolb family's dairy farming past. Participants can also churn butter, and make ice cream and whipped cream. Visitors can also take a ride in a vintage tractor-drawn wagon.

Participants of all ages can create one-of-a-kind upcycled crafts in our DIY Project Pen. Volunteer crafters will lead make-and-take art projects, perfect for the garden or as a Mother's Day gift.

Children are also invited to assist volunteer gardeners, using small garden tools to plant fruits and vegetables in the new Farm Yard adjacent to the Kolb house. The garden provides opportunities for the community to learn historic gardening techniques using all-natural products for healthier fruits and vegetables. The new Farm Yard's fruits and vegetables will be harvested at the annual Harvest Festival in October. The garden will be prepped by community volunteers during the annual Dublin Pride event on April 30.

The Little Classroom's "Farm-to-Table" exhibit will feature photos and personal documents telling the story of how the Kolbs and other Dublin farm families cooperated with each other and local businesses to get their crops and livestock to market to feed the community.

The Kolb House will be decorated to recreate a typical spring day for the Kolbs in 1949 and will be open for tours during the Spring Fair.

Pending good weather, the newly acquired Kolb Truck will be on display, with interpretive staff or volunteers on hand to share stories of how the truck was used to deliver hay to cattle in pastures along Foothill Road and take eggs and chicks to market in Hayward.

Heritage Park's annual Spring Tea precedes the Spring Fair on the same day, Saturday, May 7 at 11:00 AM in the Sunday School Barn. In keeping with the "Farm to Table" theme, this year's tea features locally grown produce and farmhouse treats, served family-style on our farm table. Tickets for the tea are \$25 and available online at [www.DublinRecGuide.com](http://www.DublinRecGuide.com). Seating is limited, so advance purchase is strongly recommended.

#### **NOTICING REQUIREMENTS/PUBLIC OUTREACH:**

None.

#### **ATTACHMENTS:**

None.