



City of Dublin
CALIFORNIA

ADOPTED FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM 2016 – 2021

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City of Dublin
CALIFORNIA



Adopted Five-Year Capital Improvement Program 2016-2021

June 2016

David Haubert, **Mayor**
Abe Gupta, **Vice Mayor**
Don Biddle, **Council Member**
Kevin Hart, **Council Member**
Doreen Wehrenberg, **Council Member**

Submitted by: Christopher L. Foss, **City Manager**

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SUMMARY SCHEDULES

HIGHLIGHTS

The following schedules provide an overview of the financial information contained in the Proposed Five Year Capital Improvement Program 2016-2021.

The first summary schedule highlights expenditures by program area for all projects and identifies the financing category used for the projects. The following financial schedules provide information by major program area (General Improvements, Community Improvements, Parks and Streets) as well as separate schedules listing unfunded or Future Projects. Additional details about each project are located in the corresponding program area.

SUMMARY 2016-2021 CAPITAL IMPROVEMENT PROGRAM - ALL FUNDS

PROJECTS	PRIOR YEARS	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTAL
General Improvements	\$31,795,377	\$18,269,145							\$50,064,522
Community Improvements	\$89,763	\$482,912							\$572,675
Parks	\$12,477,524	\$50,957,850	\$12,251,476	\$9,937,289	\$1,329,528	\$12,496,196	\$1,185,300	\$11,657,676	\$112,292,839
Streets	\$7,433,819	\$16,997,882	\$16,652,723	\$7,094,422	\$3,259,060	\$5,634,460	\$11,448,460	\$91,849,000	\$160,369,826
TOTAL COST	\$51,796,483	\$86,707,789	\$28,904,199	\$17,031,711	\$4,588,588	\$18,130,656	\$12,633,760	\$103,506,676	\$323,299,862

SUMMARY 2016-2021 CAPITAL IMPROVEMENT PROGRAM – ALL FUNDS CONTINUED

	PRIOR YEARS	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE YEARS	TOTAL
FINANCING									
1001 - General Fund	\$19,143,304	\$8,860,609	\$459,510	\$1,567,519	\$108,000	\$108,000	\$108,000	\$5,533,480	\$35,888,422
1005 - Community Benefit Payment (GF)		\$1,800,000							\$1,800,000
2106 - Traffic Safety		\$133,923							\$133,923
2201 - State Gas Tax	\$766,973	\$1,870,695	\$1,041,128	\$920,000	\$920,000	\$920,000	\$920,000		\$7,358,796
2202 - Federal Transportation Grant	\$404,396	\$65,604							\$470,000
2203 - Transportation Development Act	\$207,190	\$33,311							\$240,501
2204 - Measure B Sales Tax - Local Streets Fund	\$695,436	\$1,115,849	\$550,000	\$435,000	\$760,000	\$760,000	\$760,000		\$5,076,285
2205 - Measure B Sales Tax - Bike & Pedestrian Fund	\$45,381	\$110,000	\$250,680	\$194,600	\$19,600				\$620,261
2207 - Transportation for Clean Air		\$75,633	\$146,352						\$221,985
2208 - Congestion Management Agency		\$621,513							\$621,513
2212 - Vehicle Registration Fee	\$327,611	\$243,520	\$40,840	\$40,840	\$40,840	\$40,840	\$40,840		\$775,331
2214 - Measure BB Sales Tax - Local Streets Fund			\$623,600	\$545,000	\$200,000	\$200,000	\$200,000		\$1,768,600
2215 - Measure BB Sales Tax - Bike & Pedestrian Fund			\$28,000	\$121,600	\$21,600	\$21,600	\$21,600		\$214,400
2216 - Measure B Grants		\$6,267,000							\$6,267,000
2217 - Measure BB Grants			\$10,773,000	\$3,100,000	\$200,000	\$1,446,000	\$7,960,000		\$23,479,000
2302 - Measure D	\$3,000		\$80,000						\$83,000
2304 - Local Recycling Programs		\$86,000							\$86,000
2321 - Storm Water Management	\$122,969	\$736,537							\$859,506
2402 - East Bay Regional Park District	\$156,549								\$156,549
2705 - Street Light District East Dublin 1999-1	\$324,297	\$68,349	\$351,450	\$38,020	\$38,020	\$38,020	\$38,020		\$896,176
2801 - Public Art Fund	\$105,477	\$432,391	\$512,046	\$346,573	\$325,550		\$10,000		\$1,732,037
2811 - Cable TV Facilities		\$325,000							\$325,000
2904 - Housing-Related Parks Grant Fund		\$599,025							\$599,025
4100 - Public Facility Fees	\$13,842,315	\$42,384,522	\$8,789,344	\$4,953,596	\$291,154	\$8,923,306	\$534,924		\$79,719,161
4301 - Traffic Impact Fee - Category 1		\$520,000		\$495,000	\$851,000	\$2,000,000	\$1,300,000		\$5,166,000
4302 - Traffic Impact Fee - Category 2		\$257,760	\$1,487,658	\$1,096,362					\$2,841,780
4303 - Traffic Impact Fee - Category 3	\$1,159,000								\$1,159,000
4304 - Traffic Impact Fee - Downtown	\$43,067	\$939,670			\$100,000	\$100,000	\$100,000		\$1,282,737
4305 - Traffic Impact Fee - Dougherty Valley	\$1,018,601	\$1,992,130							\$3,010,731
4309 - Mitigation Contributions	\$1,824,028	\$336,556							\$2,160,584
4401 - Dublin Crossing Fund	\$69,026	\$15,049,854	\$989,233	\$3,177,601	\$712,824	\$3,572,890	\$640,376	\$3,645,338	\$27,857,142
6205 - Internal Service Fund - Facilities Replacement	\$4,689,285								\$4,689,285
6305 - Internal Service Fund - Equipment	\$181,521	\$76,514							\$258,035
7101 - Energy Efficient Capital Lease	\$6,667,057	\$88,767							\$6,755,824
- Other			\$1,000,000						\$1,000,000
- Unidentified								\$94,327,858	\$94,327,858
- Developer Built		\$1,617,057	\$1,781,358						\$3,398,415
TOTAL FINANCING	\$51,796,483	\$86,707,789	\$28,904,199	\$17,031,711	\$4,588,588	\$18,130,656	\$12,633,760	\$103,506,676	\$323,299,862

SUMMARY 2016-2021 CAPITAL IMPROVEMENT PROGRAM – GENERAL IMPROVEMENTS

SUMMARY 2016-2021 CAPITAL IMPROVEMENT PROGRAM - GENERAL IMPROVEMENTS

Project Number & Name	PRIOR YEARS	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTAL
GI4099 Civic Center Modification Design and Construction	\$3,632,173	\$358,118							\$3,990,291
GI0115 - Civic Center Police Wing Renovation	\$31,857	\$1,968,143							\$2,000,000
GI0611 - Electronic Agenda System	\$181,931	\$216,103							\$398,034
GI0913 - Energy Upgrade	\$7,432,371								\$7,432,371
GI3513 - Geographic Information System	\$91,756	\$130,745							\$222,501
GI0509 - Maintenance Yard Facility Improvements	\$9,730,710	\$250,023							\$9,980,733
GI3014 - Network System Upgrade	\$102,329	\$301,003							\$403,332
GI0712 - Public Safety Complex	\$10,569,850								\$10,569,850
GI0116 - Public Safety Complex - Police Services Building		\$15,000,000							\$15,000,000
Annual - Annual ADA Transition Plan	\$22,400	\$45,010							\$67,410
TOTAL COST	\$31,795,377	\$18,269,145							\$50,064,522

FINANCING									
1001 - General Fund	\$18,349,911	\$2,873,057							\$21,222,968
2302 - Measure D	\$3,000								\$3,000
2705 - Street Light District East Dublin 1999-1	\$271,504								\$271,504
2811 - Cable TV Facilities		\$325,000							\$325,000
4100 - Public Facility Fees	\$1,835,861								\$1,835,861
4401 - Dublin Crossing Fund		\$15,000,000							\$15,000,000
6205 - Internal Service Fund - Facilities Replacement	\$4,689,285								\$4,689,285
6305 - Internal Service Fund - Equipment	\$92,047	\$71,088							\$163,135
7101 - Energy Efficient Capital Lease	\$6,553,769								\$6,553,769
TOTAL FINANCING	\$31,795,377	\$18,269,145							\$50,064,522

SUMMARY 2016-2021 CAPITAL IMPROVEMENT PROGRAM – COMMUNITY IMPROVEMENTS

SUMMARY 2016-2021 CAPITAL IMPROVEMENT PROGRAM - COMMUNITY IMPROVEMENTS

Project Number & Name	PRIOR YEARS	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTAL
CI0114 - San Ramon Road Landscape Renovation	\$405	\$238,660							\$239,065
Annual - Annual Sidewalk Safety Repair Program	\$89,358	\$244,252							\$333,610
TOTAL COST	\$89,763	\$482,912							\$572,675

FINANCING									
1001 - General Fund		\$89,763	\$482,912						\$572,675
TOTAL FINANCING		\$89,763	\$482,912						\$572,675

SUMMARY 2016-2021 CAPITAL IMPROVEMENT PROGRAM – PARKS

SUMMARY 2016-2021 CAPITAL IMPROVEMENT PROGRAM - PARKS

Project Number & Name	PRIOR YEARS	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTAL
PK0115 - Dublin Crossing Community Park	\$97,220	\$70,228	\$1,393,286	\$6,124,196	\$1,003,978	\$6,124,196	\$662,700	\$6,124,196	\$21,600,000
PK0215 - Dublin Heritage Park Cemetery Improvements	\$6,928			\$1,459,520				\$5,533,480	\$6,999,928
PK0117 - Dublin Ranch Sub Area 3 Parks			\$1,781,358						\$1,781,358
PK0416 - Dublin Sports Grounds Renovation		\$599,025							\$599,025
PK0105 - Emerald Glen Recreation & Aquatic Complex - Phase I	\$5,721,139	\$31,916,182	\$6,193,624						\$43,830,945
PK0414 - Fallon Sports Park - Phase II	\$1,165,420	\$14,242,294	\$2,371,162						\$17,778,876
PK0514 - Jordan Ranch Neighborhood Park	\$174,876	\$2,124,037							\$2,298,913
PK0315 - Library Improvement - Center for 21st Century Skills	\$26,447	\$196,009							\$222,456
PKNEW3 - Moller Ranch Neighborhood Square							\$512,600		\$512,600
PK0212 - Passatempo Park	\$2,082,380								\$2,082,380
PK0311 - Positano Neighborhood Park	\$2,120,572								\$2,120,572
PK0217 - Public Art - Dublin Crossing Community Park			\$176,446	\$251,593	\$325,550				\$753,589
PK0415 - Public Art - Emerald Glen Rec. and Aquatics Complex	\$91,977	\$165,957							\$257,934
PK0515 - Public Art - Fallon Sports Park	\$13,500	\$266,434							\$279,934
PKNEW6 - Public Art - Jordan Ranch Neighborhood Park				\$46,980					\$46,980
PKNEW4 - Public Art - Moeller Ranch Neighborhood Square							\$10,000		\$10,000
PK0417 - Public Art - Public Safety Complex - Police Services			\$300,000						\$300,000
PKNEW7 - Public Art - Sean Diamond Park				\$48,000					\$48,000
PK0317 - Public Art - Subarea 3 Community Park			\$35,600						\$35,600
PK0216 - Sean Diamond Park		\$271,816		\$2,007,000					\$2,278,816
PK0316 - Shannon Center Parking Lot Improvements		\$1,075,000							\$1,075,000
PK0713 - Shannon Park Water Play Area	\$687,426	\$30,868							\$718,294
PK0914 - Tennis Court Resurfacing Project	\$289,639								\$289,639
PKNEW2 - Wallis Ranch Community Park						\$6,372,000			\$6,372,000
TOTAL COST	\$12,477,524	\$50,957,850	\$12,251,476	\$9,937,289	\$1,329,528	\$12,496,196	\$1,185,300	\$11,657,676	\$112,292,839

SUMMARY 2016-2021 CAPITAL IMPROVEMENT PROGRAM – PARKS CONTINUED

SUMMARY 2016-2021 CAPITAL IMPROVEMENT PROGRAM - PARKS

FINANCING	PRIOR YEARS	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE YEARS	TOTAL
1001 - General Fund	\$140,018	\$4,075,000	\$99,495	\$1,459,520				\$5,533,480	\$11,307,513
1005 - Community Benefit Payment (GF)		\$1,800,000							\$1,800,000
2302 - Measure D			\$80,000						\$80,000
2402 - East Bay Regional Park District	\$156,549								\$156,549
2801 - Public Art Fund	\$105,477	\$432,391	\$512,046	\$346,573	\$325,550		\$10,000		\$1,732,037
2904 - Housing-Related Parks Grant Fund		\$599,025							\$599,025
4100 - Public Facility Fees	\$12,006,454	\$42,384,523	\$8,789,344	\$4,953,595	\$291,154	\$8,923,306	\$534,924		\$77,883,300
4401 - Dublin Crossing Fund	\$69,026	\$49,854	\$989,233	\$3,177,601	\$712,824	\$3,572,890	\$640,376	\$3,645,338	\$12,857,142
- Unidentified								\$2,478,858	\$2,478,858
- Developer Built		\$1,617,057	\$1,781,358						\$3,398,415
TOTAL FINANCING	\$12,477,524	\$50,957,850	\$12,251,476	\$9,937,289	\$1,329,528	\$12,496,196	\$1,185,300	\$11,657,676	\$112,292,839

SUMMARY 2016-2021 CAPITAL IMPROVEMENT PROGRAM – STREETS

SUMMARY 2016 -2021 CAPITAL IMPROVEMENT PROGRAM - STREETS

Project Number & Name	PRIOR YEARS	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTAL
ST1513 - Accessible Pedestrian Signal Retrofit of Existing Traffic	\$28,964								\$28,964
ST0815 - Amador Plaza Road Bicycle and Pedestrian Imp.	\$14,330	\$1,399,317							\$1,413,647
ST0317 - Amador Valley Blvd - Wildwood Rd Intersection Imp.			\$170,680						\$170,680
ST1413 - Amador Valley Boulevard Pedestrian Safety	\$197,867								\$197,867
ST0117 - Annual Street Resurfacing			\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000		\$8,500,000
ST0715 - City Irrigation Improvements	\$113,288	\$88,767							\$202,055
ST0517 - Citywide Bicycle and Pedestrian Improvements			\$609,600	\$624,200	\$429,200	\$409,600	\$409,600		\$2,482,200
ST0713 - Citywide Signal Communications Upgrade	\$417,085	\$113,599	\$40,840	\$40,840	\$40,840	\$40,840	\$40,840		\$734,884
ST0610 - Citywide Street Storm Drain Condition Assessment	\$453,440	\$289,954	\$252,015						\$995,409
ST0911 - Dougherty Road Improvements Sierra Lane to North	\$2,837,276	\$8,966,643	\$11,073,000	\$87,808					\$22,964,727
ST0216 - Dublin Boulevard Extension		\$400,000		\$395,000	\$651,000	\$1,000,000	\$1,000,000	\$59,834,000	\$63,280,000
ST1012 - Dublin Boulevard Imp. - Sierra Court to Dublin Court	\$377,817	\$557,005	\$1,987,658	\$4,008,554					\$6,931,034
ST0417 - Dublin Ranch Street Light Improvements			\$351,450	\$38,020	\$38,020	\$38,020	\$38,020		\$503,530
ST0494 - Saint Patrick Way - Regional Street to Golden Gate Dr	\$815,272	\$37,312							\$852,584
ST0217 - San Ramon Road Arterial Management			\$267,480						\$267,480
ST0514 - San Ramon Road Trail Improvements	\$71,858	\$101,603							\$173,461
ST1212 - Storm Drain Bypass San Ramon Road	\$122,969	\$1,089,537							\$1,212,506
ST1312 - Storm Drain Trash Capture Project	\$38,314	\$578,436							\$616,750
ST0116 - Tassajara Road Realignment & Widening		\$120,000	\$200,000	\$200,000	\$400,000	\$2,446,000	\$8,260,000	\$32,015,000	\$43,641,000
ST0615 - Traffic Sign Inventory and Safety Review			\$133,923						\$133,923
ST0316 - Village Parkway and Brighton Traffic Signal Upgrade			\$196,480						\$196,480
Annual - Annual Street Overlay Program	\$1,095,573	\$1,523,105							\$2,618,678
Annual - Annual Slurry Seal Program	\$796,973	\$1,333,852							\$2,130,825
Annual - Annual Dublin Ranch Street Light Pole Painting	\$52,793	\$68,349							\$121,142
TOTAL COST	\$7,433,819	\$16,997,882	\$16,652,723	\$7,094,422	\$3,259,060	\$5,634,460	\$11,448,460	\$91,849,000	\$160,369,826

SUMMARY 2016-2021 CAPITAL IMPROVEMENT PROGRAM – STREETS CONTINUED

SUMMARY 2016 -2021 CAPITAL IMPROVEMENT PROGRAM - STREETS

FINANCING	PRIOR YEARS	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTAL
1001 - General Fund	\$563,612	\$1,429,640	\$360,015	\$108,000	\$108,000	\$108,000	\$108,000		\$2,785,267
2106 - Traffic Safety		\$133,923							\$133,923
2201 - State Gas Tax	\$766,973	\$1,870,694	\$1,041,128	\$920,000	\$920,000	\$920,000	\$920,000		\$7,358,795
2202 - Federal Transportation Grant	\$404,396	\$65,604							\$470,000
2203 - Transportation Development Act	\$207,190	\$33,311							\$240,501
2204 - Measure B Sales Tax - Local Streets Fund	\$695,436	\$1,115,849	\$550,000	\$435,000	\$760,000	\$760,000	\$760,000		\$5,076,285
2205 - Measure B Sales Tax - Bike & Pedestrian Fund	\$45,381	\$110,000	\$250,680	\$194,600	\$19,600				\$620,261
2207 - Transportation for Clean Air		\$75,633	\$146,352						\$221,985
2208 - Congestion Management Agency		\$621,513							\$621,513
2212 - Vehicle Registration Fee	\$327,611	\$243,520	\$40,840	\$40,840	\$40,840	\$40,840	\$40,840		\$775,331
2214 - Measure BB Sales Tax - Local Streets Fund			\$623,600	\$545,000	\$200,000	\$200,000	\$200,000		\$1,768,600
2215 - Measure BB Sales Tax - Bike & Pedestrian Fund			\$28,000	\$121,600	\$21,600	\$21,600	\$21,600		\$214,400
2216 - Measure B Grants		\$6,267,000							\$6,267,000
2217 - Measure BB Grants			\$10,773,000	\$3,100,000	\$200,000	\$1,446,000	\$7,960,000		\$23,479,000
2304 - Local Recycling Programs		\$86,000							\$86,000
2321 - Storm Water Management	\$122,969	\$736,537							\$859,506
2705 - Street Light District East Dublin 1999-1	\$52,793	\$68,349	\$351,450	\$38,020	\$38,020	\$38,020	\$38,020		\$624,672
4301 - Traffic Impact Fee - Category 1		\$520,000		\$495,000	\$851,000	\$2,000,000	\$1,300,000		\$5,166,000
4302 - Traffic Impact Fee - Category 2		\$257,760	\$1,487,658	\$1,096,362					\$2,841,780
4303 - Traffic Impact Fee - Category 3	\$1,159,000								\$1,159,000
4304 - Traffic Impact Fee - Downtown	\$43,067	\$939,670			\$100,000	\$100,000	\$100,000		\$1,282,737
4305 - Traffic Impact Fee - Dougherty Valley	\$1,018,601	\$1,992,130							\$3,010,731
4309 - Mitigation Contributions	\$1,824,028	\$336,556							\$2,160,584
6305 - Internal Service Fund - Equipment	\$89,474	\$5,426							\$94,900
7101 - Energy Efficient Capital Lease	\$113,288	\$88,767							\$202,055
- Other			\$1,000,000						\$1,000,000
- Unidentified								\$91,849,000	\$91,849,000
TOTAL FINANCING	\$7,433,819	\$16,997,882	\$16,652,723	\$7,094,422	\$3,259,060	\$5,634,460	\$11,448,460	\$91,849,000	\$160,369,826

GENERAL IMPROVEMENTS

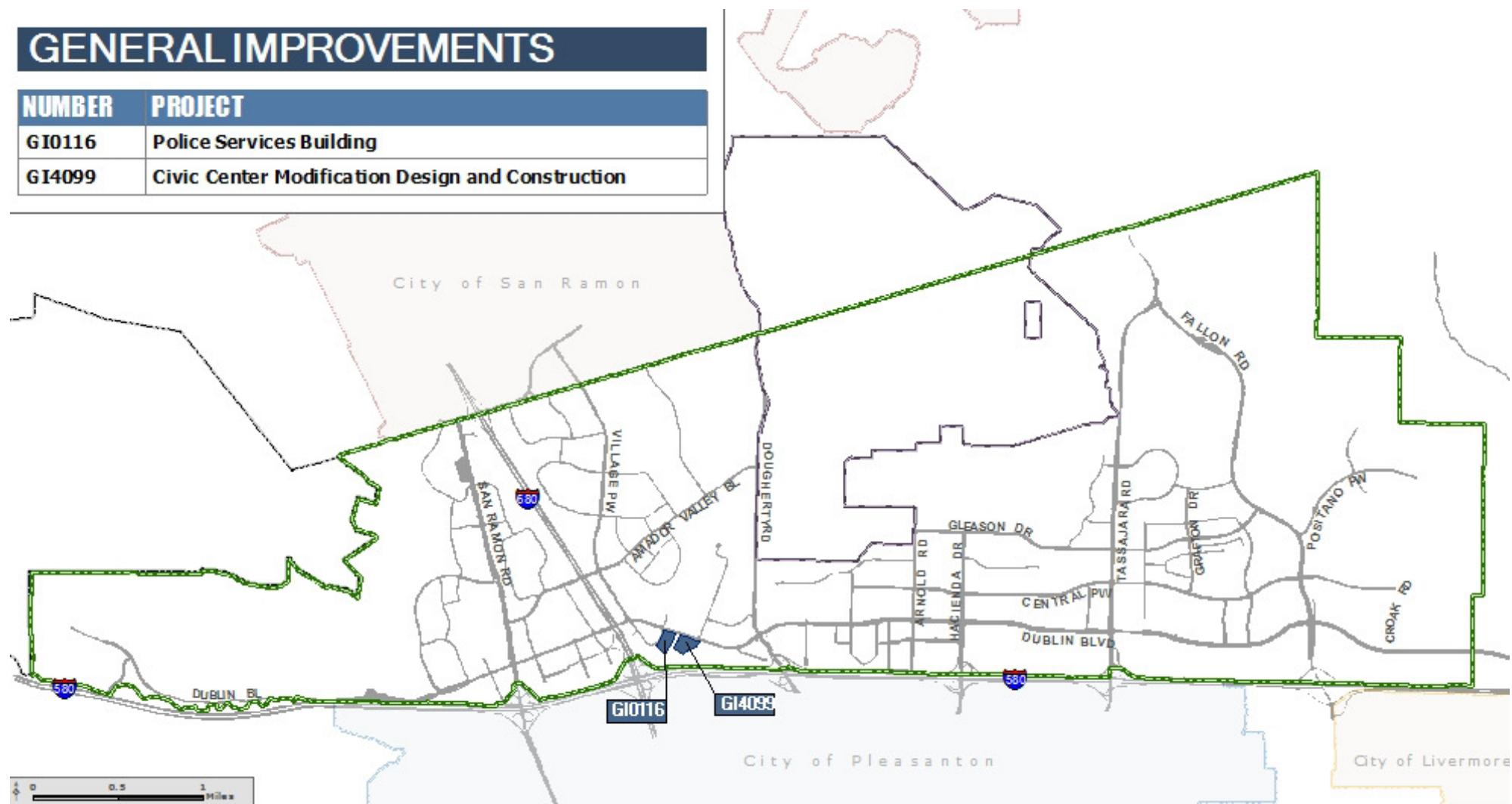
SUMMARY OF PROJECTS COMPLETED IN FISCAL YEAR 2015-16

Project #	Project Description	Estimated Total Project Cost
GI0115	Civic Center Police Wing Renovation	Project is suspended, changed scope to build Police Services Building at Public Safety Complex
GI0509	Maintenance Yard Facility Improvements	\$9,980,733
GI3014	Network System Upgrade	Project is suspended, incorporated into Internal Services Fund – IT
GI3513	Geographic Information System	Project is suspended, incorporated into Internal Services Fund - IT
GI5015	Annual ADA Transition Plan (FY14-15)	\$21,177

LOCATION

GENERAL IMPROVEMENTS

NUMBER	PROJECT
GI0116	Police Services Building
GI4099	Civic Center Modification Design and Construction



PROJECT DESCRIPTION

This project provides for the renovation of the City Council Chambers, which includes the following changes/updates: replace lighting, replace furnishings, and conduct technology upgrades, including microphone and audio/visual enhancements throughout the Chamber. The City Council has designated \$325,000 from the City's Cable TV Facilities Fund for this project. Prior year's project expenditures included the following: expansion of the police parking lot, construction of a police evidence garage and bicycle-evidence storage, construction of a 1,026 square foot maintenance building, security system installation, customer service counter renovations, and ADA upgrades.

MANAGING DEPARTMENT: Public Works and City Manager's Office

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
9100 - Salaries & Benefits	\$49,946								\$49,946
9200 - Contract Services	\$804,569	\$231,817							\$1,036,386
9400 - Improvements	\$2,352,574	\$126,301							\$2,478,875
9500- Miscellaneous	\$30,411								\$30,411
9600 - Equipment	\$394,673								\$394,673
TOTAL	\$3,632,173	\$358,118							\$3,990,291

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
1001 - General Fund	\$1,713,456	\$33,118							\$1,746,574
2811 - Cable TV Facilities		\$325,000							\$325,000
4100 - Public Facility Fee	\$1,835,861								\$1,835,861
6205 - Internal Service Fund - Facilities	\$82,856								\$82,856
TOTAL	\$3,632,173	\$358,118							\$3,990,291

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project will construct improvements in accordance with the adopted 2006 Americans with Disabilities Act (ADA) Transition Plan Update. This annual project continues the effort to install improvements to bring the City into ADA compliance. The City has installed 88 pedestrian curb ramps since adopting the ADA Transition Plan Update. Improvements may include pedestrian curb ramps, park access, and public building access. The specific annual scope of work is determined on a year-by-year basis.

Starting Fiscal Year 2016-17, this project is being merged with the Citywide Bicycle & Pedestrian Improvements project, which will include not only improvements to bring the City into ADA compliance, but will also include other pedestrian and bicycle improvements throughout the City.

MANAGING DEPARTMENT: Public Works

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
9100 - Salaries & Benefits		\$1,484							\$1,484
9200 - Contract Services		\$3,000							\$3,000
9400 - Improvements		\$19,249							\$19,249
9500 - Miscellaneous		\$100							\$100
TOTAL		\$23,833							\$23,833

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
1001 - General Fund		\$23,833							\$23,833
TOTAL		\$23,833							\$23,833

ANNUAL OPERATING IMPACT

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 will 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	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
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
TOTAL		\$15,000,000							\$15,000,000

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
4401 - Dublin Crossing Fund		\$15,000,000							\$15,000,000
TOTAL		\$15,000,000							\$15,000,000

ANNUAL OPERATING IMPACT				\$200,000	\$200,000	\$200,000	\$200,000	

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COMMUNITY IMPROVEMENTS

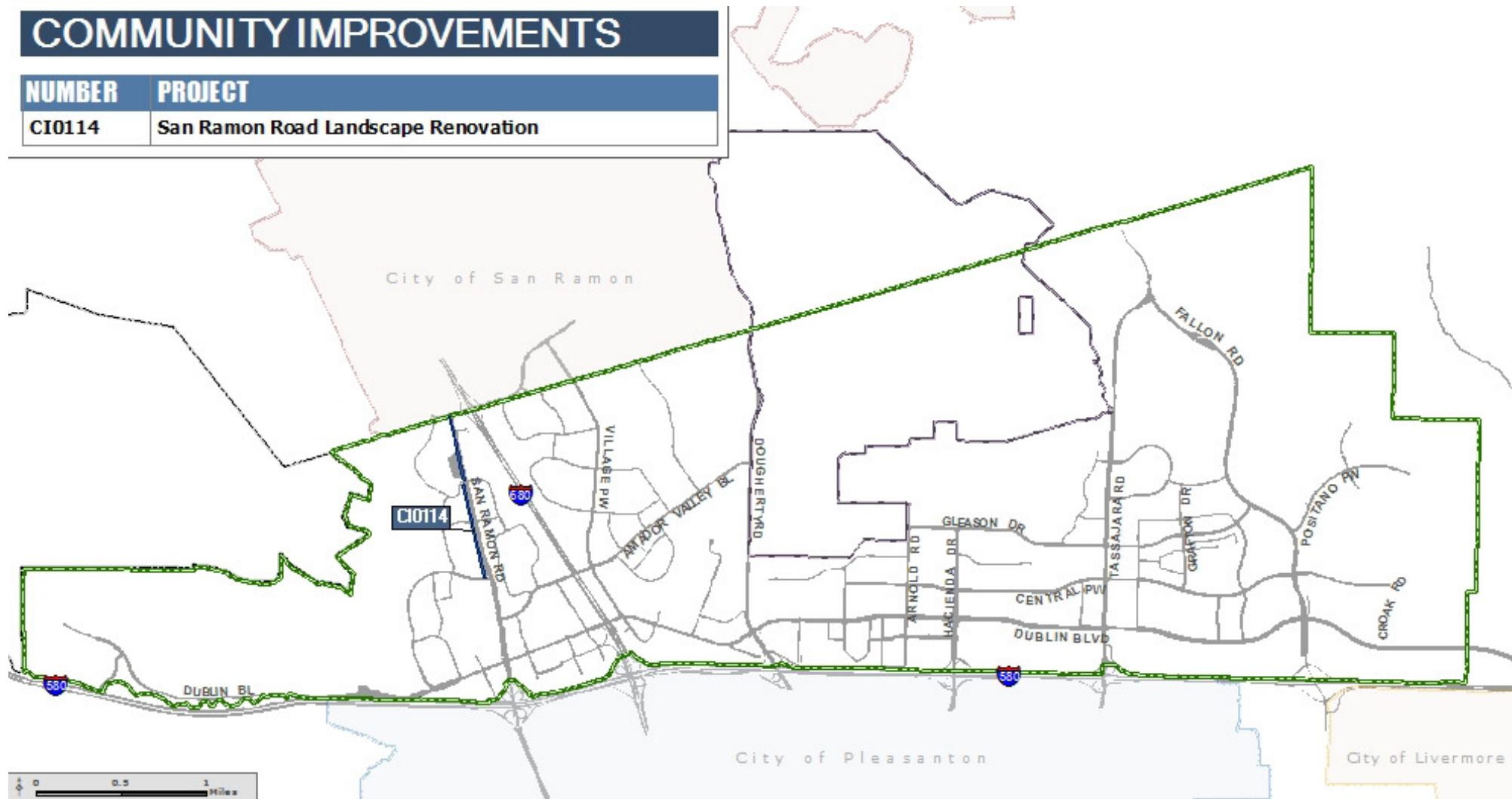
SUMMARY OF PROJECTS COMPLETED IN FISCAL YEAR 2015-16

Project #	Project Description	Estimated Total Project Cost
CI5015	Annual Sidewalk Safety Repair Program (FY 14-15)	\$146,971

LOCATION

COMMUNITY IMPROVEMENTS

NUMBER	PROJECT
CI0114	San Ramon Road Landscape Renovation



PROJECT DESCRIPTION

This project provides for renovation of the landscaping along San Ramon Road between Silvergate Drive and Alcosta Boulevard. The proposed renovation includes the removal of existing plants and soil, and the installation of new top soil and plant material, with an emphasis on bay friendly and water conserving plant species. Most of the landscaping in this area was installed between 1993 and 1995, and has reached the end of its life expectancy. The project has been delayed due to the drought and to take advantage of the installation of recycled water irrigation by Dublin San Ramon Services District in Fiscal Year 2015-16.

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	\$405	\$12,459							\$12,864	
9200 - Contract Services		\$19,000							\$19,000	
9400 - Improvements		\$206,201							\$206,201	
9500 - Miscellaneous		\$1,000							\$1,000	
TOTAL	\$405	\$238,660							\$239,065	

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
1001 - General Fund	\$405	\$238,660							\$239,065
TOTAL	\$405	\$238,660							\$239,065

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for the replacement of damaged curbs, gutters and sidewalks at various locations throughout the City. The sidewalk repairs are made by removing and replacing the damaged concrete areas. These areas are prioritized based on pedestrian volumes, damage severity, and proximity to schools, senior centers, or transit centers. While State Law and the City Ordinance state sidewalk repair is the responsibility of the fronting property owner, this program aims to relieve their financial burden and liability.

Starting Fiscal Year 2016-17, this project is being merged with the Citywide Bicycle & Pedestrian Improvements project, which will include not only sidewalk repairs, but will also include other pedestrian and bicycle improvements throughout the City.

MANAGING DEPARTMENT: Public Works

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021			
9100 - Salaries & Benefits		\$8,525								\$8,525
9200 - Contract Services		\$22,400								\$22,400
9400 - Improvements		\$73,500								\$73,500
9500 - Miscellaneous		\$500								\$500
TOTAL		\$104,925								\$104,925

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021			
1001 - General Fund		\$104,925								\$104,925
TOTAL		\$104,925								\$104,925

ANNUAL OPERATING IMPACT								

PARKS

SUMMARY OF PROJECTS COMPLETED IN FISCAL YEAR 2015-16

Project #	Project Description	Estimated Total Project Cost
PK0713	Shannon Park Water Play Area	\$718,291

LOCATION

PARKS		NUMBER	PROJECT
PK0105	Emerald Glen Recreation & Aquatic Complex - Phase I	PK0415	Public Art - Emerald Glen Recreation and Aquatics Complex
PK0115	Dublin Crossing Community Park	PK0416	Dublin Sports Grounds Renovation
PK0117	Dublin Ranch Subarea 3 Parks	PK0417	Public Art - Public Safety Complex - Police Services Building
PK0215	Dublin Heritage Park Cemetery	PK0514	Jordan Ranch Neighborhood Park
PK0216	Sean Diamond Park	PK0515	Public Art - Fallon Sports Park
PK0217	Public Art - Dublin Crossing Community Park	PK0713	Shannon Park Water Play Area
PK0315	Library Improvement - Center for 21st Century Skills	PKNEW2	Wallis Ranch Community Park
PK0316	Shannon Center Parking Lot Improvements	PKNEW3	Moller Ranch Neighborhood Square
PK0317	Public Art - Dublin Ranch Subarea 3 Community Park	PKNEW4	Public Art - Moller Ranch Neighborhood Square
PK0414	Fallon Sports Park - Phase II	PKNEW6	Public Art - Jordan Ranch Neighborhood Park
		PKNEW7	Public Art - Sean Diamond Park



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

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
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
TOTAL	\$5,721,139	\$31,916,182	\$6,193,624						\$43,830,945

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
TOTAL	\$5,721,139	\$31,916,182	\$6,193,624						\$43,830,945

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

Dublin Crossing Community Park will be located at the intersection of Dublin Boulevard and the future Scarlett Drive extension. The 30-acre Community Park site will be built over three phases in accordance with the Dublin Crossing Development Agreement. Phase I design will begin in Fiscal Year 2016-17 with construction anticipated beginning in Fiscal Year 2017-18. Phase II design will be implemented in Fiscal Year 2018-19 with construction beginning Fiscal Year 2019-20. Phase III design will begin in Fiscal Year 2020-21 with construction anticipated to begin beyond the five year CIP timeframe. The park will be designed in accordance with the standards contained in the Dublin Crossing Community Park Master Plan and the Parks and Recreation Master Plan. These standards identify the following amenities for community parks: tot lot and apparatus play area; picnic tables and secluded space for informal family picnics; group picnic facilities, open space meadow for informal sports, games and passive activities; and sports facilities such as ball fields, soccer fields, tennis courts, volleyball courts and basketball courts. This project assumes that the land for the park will be dedicated by the developer as required by the Development Agreement. This project is contingent upon the collection of Public Facility Fees as projected in the CIP timeframe.

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	\$14,669	\$24,372	\$69,200	\$83,350	\$67,200	\$83,350	\$69,200	\$83,350	\$494,691	
9200 - Contract Services	\$82,144	\$45,856	\$415,000	\$345,260	\$415,000	\$345,260	\$415,000	\$345,260	\$2,408,780	
9400 - Improvements				\$5,695,586		\$5,695,586		\$5,695,586	\$17,086,758	
9500 - Miscellaneous	\$407		\$909,086		\$521,778		\$178,500		\$1,609,771	
TOTAL	\$97,220	\$70,228	\$1,393,286	\$6,124,196	\$1,003,978	\$6,124,196	\$662,700	\$6,124,196	\$21,600,000	

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
4100 - Public Facility Fees	\$28,194	\$20,374	\$404,053	\$2,946,595	\$291,154	\$2,551,306	\$22,324		\$6,264,000
4401 - Dublin Crossing Fund	\$69,026	\$49,854	\$989,233	\$3,177,601	\$712,824	\$3,572,890	\$640,376	\$3,645,338	\$12,857,142
Unidentified								\$2,478,858	\$2,478,858
TOTAL	\$97,220	\$70,228	\$1,393,286	\$6,124,196	\$1,003,978	\$6,124,196	\$662,700	\$6,124,196	\$21,600,000

ANNUAL OPERATING IMPACT				\$77,000	\$188,000	\$280,000	\$390,700		
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PROJECT DESCRIPTION

This multi-phase project provides for the renovation of the existing Pioneer Cemetery and the construction of a new cemetery area adjacent to the Dublin Heritage Park. Renovation improvements to the existing Pioneer Cemetery may include: improved pathways; renovated landscaping at cemetery entry and along Hawthorne Lane; renovated plaza area near St. Raymond's church including seating and shade; low stone wall along Donlon Way; a new low columbarium wall at the north edge of the cemetery; and a location for a potential Veteran's Memorial. The Pioneer Cemetery renovation design and construction is anticipated to begin in Fiscal Year 2017-18. Design and construction of the cemetery expansion phase is beyond the five year CIP timeframe. The new cemetery project includes land acquisition from the Dublin Historical Preservation Association of an approximate 0.9-acre parcel south of the existing Pioneer Cemetery. The construction, at build-out, will provide for an additional 34 traditional in-ground burial plots, 200 in-ground cremation vaults, 375 low columbarium niches, and 1,860 high columbarium niches. Funding of \$1.5 million for the project has been contributed by the developer of the Schaefer Ranch project.

MANAGING DEPARTMENT: Public Works

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
9100 - Salaries & Benefits	\$6,928			\$69,138				\$220,000	\$296,066
9200 - Contract Services				\$563,000				\$924,500	\$1,487,500
9300 - Land/Right of Way								\$348,480	\$348,480
9400 - Improvements				\$690,000				\$3,648,000	\$4,338,000
9500 - Miscellaneous				\$137,382				\$392,500	\$529,882
TOTAL	\$6,928			\$1,459,520				\$5,533,480	\$6,999,928

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
1001 - General Fund	\$6,928			\$1,459,520				\$5,533,480	\$6,999,928
TOTAL	\$6,928			\$1,459,520				\$5,533,480	\$6,999,928

ANNUAL OPERATING IMPACT

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
TOTAL		\$271,816		\$2,007,000					\$2,278,816

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
TOTAL		\$271,816		\$2,007,000					\$2,278,816

ANNUAL OPERATING IMPACT					\$104,000	\$104,000	\$104,000		
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PROJECT DESCRIPTION

This project provides for the completion of a portion of the unoccupied expansion space adjacent to the children's area in the Library building. The entire 37,000 square foot Library building was completed in Fiscal Year 2002-03 out of which 30,000 square foot was occupied, leaving two unoccupied areas with 7,000 square feet remaining for future expansion. This phase of the Library expansion is a 1,850 square foot area adjacent to the children's area. The project includes the removal of the interior wall, installation of doors and windows, completing the finishes and provision of furnishings. It is anticipated the Alameda County Library would outfit the space with wi-fi, wireless laptops, presentation equipment and other high-tech amenities and utilize it as a multi-purpose program space for a variety of traditional and cutting edge Library programs that will support the development of 21st Century skills for youth and adults. The room would become a hub for partnerships between the Library and many local organizations.

MANAGING DEPARTMENT: Public Works

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
9100 -Salaries & Benefits	\$4,726								\$4,726
9200 - Contract Services	\$21,721	\$4,179							\$25,900
9400 - Improvements		\$190,000							\$190,000
9500 - Miscellaneous		\$1,830							\$1,830
TOTAL	\$26,447	\$196,009							\$222,456

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
4100 - Public Facility Fees	\$26,447	\$196,009							\$222,456
TOTAL	\$26,447	\$196,009							\$222,456

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project will include design and construction of various improvements to the Shannon Center parking lot and associated amenities. The improvements include but are not limited to: parking lot surfacing; pavement markings; parking lot lighting; parking island landscaping and irrigation; storm drainage and grading; crosswalks; installation of an electric vehicle (EV) charging station; and requirements to comply with Americans with Disabilities Act (ADA). It is anticipated that parking for the Shannon Center and the associated park will be impacted during construction. Staff will work with the designer to build a phasing plan into the contract documents to allow for no more than 50% of the parking to be taken by the construction activities at any single time. This project is funded with a General Fund Reserve designation.

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		\$70,120							\$70,120	
9200 - Contract Services		\$234,933							\$234,933	
9400 - Improvements		\$769,947							\$769,947	
TOTAL		\$1,075,000							\$1,075,000	

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
1001 - General Fund		\$1,075,000							\$1,075,000
TOTAL		\$1,075,000							\$1,075,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

Fallon Sports Park is a 60-acre community park bordered by Fallon Road, Central Parkway, Lockhart Street and Gleason Drive. 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

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
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
TOTAL	\$1,165,420	\$14,242,294	\$2,371,162						\$17,778,876

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
TOTAL	\$1,165,420	\$14,242,294	\$2,371,162						\$17,778,876

ANNUAL OPERATING IMPACT				\$347,000	\$347,000	\$347,000	\$347,000	
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PROJECT DESCRIPTION

This public art project is sited at the Emerald Glen Recreation and Aquatic Complex, located on Tassajara Road between Central Parkway and Gleason Road. The budget for this project is based on one percent of the estimated building valuation for the Emerald Glen Recreation and Aquatic Center and was approved by City Council in July 2013.

Artist selection was completed in Fiscal Year 2013-14. Artwork design and installation will be completed in conjunction with completion of Phase 1 of the Emerald Glen Recreation and Aquatic Complex. Selected artwork is titled, “The Spirit of Alamilla Springs,” a bronze sculpture set by Todji Kurtzman showing a female water spirit “skips a stone through time” with splash sculptures leading from the Spirit figure’s location behind the amphitheater to the plaza in front of Aquatic Center.

MANAGING DEPARTMENT: Parks & Community Services

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021			
9100 - Salaries & Benefits	\$1,657	\$8,873								\$10,530
9200 - Contract Services		\$22,404								\$22,404
9400 - Improvements	\$90,320	\$134,680								\$225,000
TOTAL	\$91,977	\$165,957								\$257,934

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2801 - Public Art Fund	\$91,977	\$165,957							\$257,934
TOTAL	\$91,977	\$165,957							\$257,934

ANNUAL OPERATING IMPACT										



PROJECT DESCRIPTION

This project provides for the renovation of the Dublin Sports Grounds located at Dublin Boulevard and Civic Plaza. A renovation master plan was prepared in Fiscal Year 2015-16 that identified improvements to be phased over time and as funding becomes available. The proposed renovation project will address site accessibility issues, replace the playground surfacing, upgrade the play equipment, provide shade at baseball dugouts, and provide signage. A separate future project, Dublin Sports Grounds - Phase 5 Renovation, proposes to renovate approximately 180,000 square foot of park land west of Soccer Field #3, which may include installation of a sand channel drainage system, irrigation upgrades and new turf. The Phase 5 project design and construction is anticipated to occur beyond the current CIP time frame.

MANAGING DEPARTMENT: Public Works

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021			
9100 - Salaries & Benefits		\$21,000								\$21,000
9200 - Contract Services		\$80,000								\$80,000
9400 - Improvements		\$495,000								\$495,000
9500 - Miscellaneous		\$3,025								\$3,025
TOTAL		\$599,025								\$599,025

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2904 - Housing-Related Parks Grant		\$599,025							\$599,025
TOTAL		\$599,025							\$599,025

ANNUAL OPERATING IMPACT									
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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

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
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
TOTAL	\$174,876	\$2,124,037							\$2,298,913

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
TOTAL	\$174,876	\$2,124,037							\$2,298,913

ANNUAL OPERATING IMPACT		\$37,000	\$90,000	\$90,000	\$90,000	\$90,000		
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PROJECT DESCRIPTION

This public art project is located at Fallon Sports Park. This 60-acre community park is bordered by Fallon Road, Central Parkway, Lockhart Street and Gleason Drive. The budget for this project is based on one percent of the building valuation of both Fallon Sports Park Phase I and II. Phase I of the park was dedicated in July 2010. The design of Phase II of the park began in Fiscal Year 2013-14. Construction is estimated to be completed in Fiscal Year 2017-18. Artist selection for this project took place in Fiscal Year 2014-15. Artwork design and construction began in Fiscal Year 2015-16 and is estimated to be completed in conjunction with construction of Fallon Sports Park Phase 2 (PK0414). The selected artwork is titled, “Elatus,” an iconic polished stainless steel, pedestal-mounted monument, sculptured by Heath Satow.

MANAGING DEPARTMENT: Parks & Community Services

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
9100 - Salaries & Benefits	\$74	\$10,456							\$10,530
9200 - Contract Services	\$13,426	\$9,978							\$23,404
9400 - Improvements		\$246,000							\$246,000
TOTAL	\$13,500	\$266,434							\$279,934

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2801 - Public Art Fund	\$13,500	\$266,434							\$279,934
TOTAL	\$13,500	\$266,434							\$279,934

ANNUAL OPERATING IMPACT									
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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

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021			
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
TOTAL			\$1,781,358							\$1,781,358

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
TOTAL			\$1,781,358						\$1,781,358

ANNUAL OPERATING IMPACT				\$128,000	\$128,000	\$128,000	\$128,000		
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PROJECT DESCRIPTION

This project provides for the design and construction of a community park on three parcels totaling an 8.85-acre community park in the Wallis Ranch development. Design of the Wallis Ranch Community Park will begin in Fiscal Year 2019-20 and construction is anticipated to be completed in Fiscal Year 2020-21. The park will be designed in accordance with the Active Community Park Standards contained in the Parks and Recreation Master Plan. The Wallis Ranch Community Park may include the following amenities: playground with areas for tots ages two to five and youth ages five to 12; group picnic areas; individual picnic areas; cricket field; open meadow area for informal sports, games and passive activities; tennis courts; dog park area; restroom; site furnishings; lighting; pathways and benches; and landscaped areas. The land will be dedicated by the developer in exchange for credit toward the Public Facility Fee Program for Community Park Land.

MANAGING DEPARTMENT: Public Works

2016-2021 CAPITAL IMPROVEMENT PROGRAM									
ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET						FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
9100 - Salaries & Benefits						\$149,855			\$149,855
9200 - Contract Services						\$1,051,000			\$1,051,000
9400 - Improvements						\$4,768,500			\$4,768,500
9500 - Miscellaneous						\$402,645			\$402,645
TOTAL						\$6,372,000			\$6,372,000

FUND	PRIOR YEARS	2015-2016 BUDGET						FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
4100 - Public Facility Fees						\$6,372,000			\$6,372,000
TOTAL						\$6,372,000			\$6,372,000

ANNUAL OPERATING IMPACT								
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PROJECT DESCRIPTION

This project provides for the design and construction of a 1.1-acre neighborhood square to serve new development in Eastern Dublin. The neighborhood square will be designed in accordance with the Neighborhood Square Standards contained in the Parks and Recreation Master Plan. This project assumes that the land will be dedicated by the developer in exchange for credit toward the 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							\$15,920		\$15,920	
9200 - Contract Services							\$95,000		\$95,000	
9400 - Improvements							\$304,000		\$304,000	
9500 - Miscellaneous							\$97,680		\$97,680	
TOTAL							\$512,600		\$512,600	

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
4100 - Public Facility Fees							\$512,600		\$512,600
TOTAL							\$512,600		\$512,600

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This public art project will be located at the Moller Ranch Neighborhood Square. The budget for this project is based on two percent of current estimated project budget and has not yet been approved by Council. Artist selection is anticipated to occur in late summer 2020, with artwork installation in Fiscal Year 2020-21. If park development is moved to an earlier year, the related work for the public art will also correspondingly move.

MANAGING DEPARTMENT: Parks & Community Services

			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							\$2,940		\$2,940	
9200 - Contract Services							\$560		\$560	
9400 - Improvements							\$6,500		\$6,500	
TOTAL							\$10,000		\$10,000	

FUNDING SOURCE	PRIOR YEARS	2015-2016 Budget	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2801 - Public Art Fund							\$10,000		\$10,000
TOTAL							\$10,000		\$10,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This public art project will be located at the Dublin Crossing development. The 30-acre Community Park site will be built over three phases. The valuation of this project is based on all phases and also takes into consideration the high visibility of the park location. The project contains two components.

- 1 - Permanent Public Artwork: Artist selection for a permanent public artwork will take place to coincide with the design of Phase I in Fiscal Year 2016-17. Artwork design and installation will begin in Fiscal Year 2016-17 and completed in Fiscal Year 2018-19.
- 2 - Temporary Sculpture Exhibit Pads: In Fiscal Year 2018-19, an area will be identified within Phase II for a Temporary Sculpture Garden. This project will provide for pads to be designed and installed to accommodate a program of temporary sculptures.

MANAGING DEPARTMENT: Parks & Community Services

			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			\$7,840	\$9,800	\$3,920				\$21,560	
9200 - Contract Services			\$18,606	\$41,793	\$21,630				\$82,029	
9400 - Improvements			\$150,000	\$200,000	\$300,000				\$650,000	
TOTAL			\$176,446	\$251,593	\$325,550				\$753,589	

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2801 - Public Art Fund			\$176,446	\$251,593	\$325,550				\$753,589
TOTAL			\$176,446	\$251,593	\$325,550				\$753,589

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This public art project will be located at Jordan Ranch Neighborhood Park. The budget for this project is based on two percent of the estimated park development budget. The proposed art is a tile project for concrete seat walls around the play area, with the intention of involving the community in the design. Artist selection is anticipated in late Spring-2017. Artwork design and installation will be completed in Fiscal Year 2017-18.

MANAGING DEPARTMENT: Parks & Community Services

			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				\$2,940					\$2,940	
9200 - Contract Services				\$3,040					\$3,040	
9400 - Improvements				\$41,000					\$41,000	
TOTAL				\$46,980					\$46,980	

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2801 - Public Art Fund				\$46,980					\$46,980
TOTAL				\$46,980					\$46,980

ANNUAL OPERATING IMPACT									
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Number – PKNEW7

PUBLIC ART – SEAN DIAMOND PARK

Program – PARKS

PROJECT DESCRIPTION

This public art project will be located at Sean Diamond Park. The budget for this project is based on two percent of the estimated project budget and has not yet been approved by City Council. The proposed art will be a focal point of the park. City Council has requested functional art, such as a shade structure. Artist selection is anticipated in mid-2017. Artwork design and installation will be completed in Fiscal Year 2017-18.

MANAGING DEPARTMENT: Parks & Community Services

			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				\$3,920					\$3,920	
9200 - Contract Services				\$2,080					\$2,080	
9400 - Improvements				\$42,000					\$42,000	
TOTAL				\$48,000					\$48,000	

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2801 - Public Art Fund				\$48,000					\$48,000
TOTAL				\$48,000					\$48,000

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This public art project will be located at Dublin Ranch Subarea 3. The budget for this project is based on two percent of the estimated project budget and has not yet been approved by City Council. The type of art has not yet been identified. Artist selection is anticipated for fall 2016. Artwork design and installation will be complete in Fiscal Year 2016-17.

MANAGING DEPARTMENT: Parks & Community Services

			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			\$2,940						\$2,940	
9400 - Improvements			\$32,660						\$32,660	
TOTAL			\$35,600						\$35,600	

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2801 - Public Art Fund			\$35,600						\$35,600
TOTAL			\$35,600						\$35,600

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This public art project will be sited at the Public Safety Complex located at the intersection of Dublin Boulevard and Clark Avenue. The budget for this project is based on two percent of the estimated total project value. Artist selection will be completed in Fiscal Year 2016-17. Artwork design and installation will be completed in conjunction with the completion of the Public Safety Complex – Police Services Building project.

MANAGING DEPARTMENT: Parks & Community Services

			2016-2021 CAPITAL IMPROVEMENT PROGRAM							
ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS ESTIMATE	TOTALS	
9100 - Salaries & Benefits			\$12,054						\$12,054	
9200 - Contract Services			\$26,246						\$26,246	
9400 - Improvements			\$261,700						\$261,700	
TOTAL			\$300,000						\$300,000	

FUNDING SOURCE	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS ESTIMATE	TOTALS
2801 - Public Art Fund			\$300,000						\$300,000
TOTAL			\$300,000						\$300,000

ANNUAL OPERATING IMPACT									
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STREETS

SUMMARY OF PROJECTS COMPLETED IN FISCAL YEAR 2015-16

Project #	Project Description	Estimated Total Project Cost
ST0494	Saint Patrick Way – Regional Street to Golden Gate Drive	\$852,584
ST5014	Annual Street Overlay Program (FY13-14)	\$746,588
ST5015	Annual Street Overlay Program (FY 14-15)	\$1,206,856
ST5115	Annual Slurry Seal Program (FY 14-15)	\$654,954
ST6015	Dublin Ranch Street Light Pole Painting Project (FY14-15)	\$34,234

LOCATION

STREETS		NUMBER	PROJECT
NUMBER	PROJECT	NUMBER	PROJECT
ST0116	Tassajara Road Realignment & Widening	ST0317	Amador Valley Blvd. - Wildwood Road Intersection Improvements
ST0216	Dublin Boulevard Extension	ST0514	San Ramon Road Trail Improvements
ST0217	San Ramon Road Arterial Management	ST0815	Amador Plaza Road Bicycle and Pedestrian Improvements
ST0316	Village Parkway & Brighton Drive Traffic Signal Upgrade	ST0911	Dougherty Road Improvements - Sierra Lane to North City Limit
		ST1012	Dublin Boulevard Improvements - Sierra Court to Dublin Court
		ST1212	Storm Drain Bypass San Ramon Road



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	2016-2021 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021			
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	
TOTAL		\$120,000	\$200,000	\$200,000	\$400,000	\$2,446,000	\$8,260,000	\$32,015,000	\$43,641,000	

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2217 - Measure BB Grants			\$200,000	\$100,000	\$200,000	\$1,446,000	\$7,960,000		\$9,906,000
4301 - Traffic Impact Fee - Category 1		\$120,000		\$100,000	\$200,000	\$1,000,000	\$300,000		\$1,720,000
Unidentified								\$32,015,000	\$32,015,000
TOTAL		\$120,000	\$200,000	\$200,000	\$400,000	\$2,446,000	\$8,260,000	\$32,015,000	\$43,641,000

ANNUAL OPERATING IMPACT									

PROJECT DESCRIPTION

This project provides for the design and construction of the 1.5 mile extension of Dublin Boulevard from Fallon Road to North Canyons Parkway in Livermore. The extension is planned to have four to six travel lanes, bike lanes, sidewalks, curb and gutter, traffic signals, street lighting, landscaped raised median islands, bus stops, and all city street utilities. 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 proceed to design and construction. Preliminary design of the project began in Fiscal Year 2015-16. The project is not fully funded; however, the City has submitted a project application for inclusion to the Alameda Countywide Transportation Plan. Staff anticipates the project will be added to their Capital Improvement Program for future discretionary Measure BB funding. Total cost of this project is approximately \$79.6 million and is anticipated to be divided among the City of Dublin and the City of Livermore on the basis of street length in each jurisdiction. A segment of future roadway is within unincorporated Alameda County and project costs for this segment will be shared by Dublin and Livermore, unless other funding is acquired. Based on the simple centerline length and expected project improvements, it is expected that the City of Dublin will be responsible for approximately \$63.3 million and Livermore will be responsible for the remainder (\$16.3 million). Project cost allocation will need to be created through an agreement between the two cities.

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				\$98,500	\$98,500	\$134,900	\$139,900	\$500,000	\$971,800
9200 - Contract Services		\$400,000		\$296,500	\$552,500	\$865,100	\$860,100	\$9,555,000	\$12,529,200
9300 - Land/Right of Way								\$12,650,000	\$12,650,000
9400 - Improvements								\$37,129,000	\$37,129,000
TOTAL		\$400,000		\$395,000	\$651,000	\$1,000,000	\$1,000,000	\$59,834,000	\$63,280,000

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
4301 - Traffic Impact Fee - Category 1		\$400,000		\$395,000	\$651,000	\$1,000,000	\$1,000,000		\$3,446,000
Unidentified								\$59,834,000	\$59,834,000
TOTAL		\$400,000		\$395,000	\$651,000	\$1,000,000	\$1,000,000	\$59,834,000	\$63,280,000

ANNUAL OPERATING IMPACT								

PROJECT DESCRIPTION

This project improves traffic safety at the intersection of Village Parkway and Brighton Drive by creating an exclusive left turn phase at the traffic signal for the east and west approaches. This intersection is used heavily by Dublin High School students and parents as a direct route to school. This exclusive vehicle phase will eliminate movement conflicts between left turning vehicles and pedestrians, thereby creating a safer route to school for students. These improvements were recommended by the Alameda County Safe Routes to School program, as a key safety improvement for pedestrians at this intersection.

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		\$9,480							\$9,480	
9200 - Contract Services		\$6,500							\$6,500	
9400 - Improvements		\$180,000							\$180,000	
9500 - Miscellaneous		\$500							\$500	
TOTAL		\$196,480							\$196,480	

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		\$61,133							\$61,133
2212 - Vehicle Registration Fee (ACTC)		\$135,347							\$135,347
TOTAL		\$196,480							\$196,480

ANNUAL OPERATING IMPACT

PROJECT DESCRIPTION

This project provides for the design and construction of improvements to the trail light fixtures between Alcosta Boulevard and Silvergate Drive. In prior years, the project included installation of tree root barriers and repair of portions of the asphalt trail.

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	\$16,999	\$11,379							\$28,378	
9200 - Contract Services		\$5,000							\$5,000	
9400 - Improvements	\$54,409	\$84,624							\$139,033	
9500 - Miscellaneous	\$450	\$600							\$1,050	
TOTAL	\$71,858	\$101,603							\$173,461	

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
1001 - General Fund	\$71,858	\$101,603							\$173,461
TOTAL	\$71,858	\$101,603							\$173,461

ANNUAL OPERATING IMPACT									

PROJECT DESCRIPTION

This project provides for a multi-year phased assessment and repair of City storm drains. The phase 2 assessment report was completed in Fiscal Year 2012-13 and priority repairs were completed in Fiscal Year 2013-14. The remaining phase 2 repair work will continue through Fiscal Year 2016-17. In Fiscal Year 2016-17 a phase 3 assessment report will be completed to identify any future repair work for the next 4 years.

MANAGING DEPARTMENT: Public Works

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021			
9100 - Salaries & Benefits	\$25,193	\$17,986	\$13,940							\$57,119
9200 - Contract Services	\$220,602	\$45,662	\$5,000							\$271,264
9400 - Improvements	\$206,446	\$225,306	\$232,575							\$664,327
9500 - Miscellaneous	\$1,199	\$1,000	\$500							\$2,699
TOTAL	\$453,440	\$289,954	\$252,015							\$995,409

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
1001 - General Fund	\$453,440	\$289,954	\$252,015						\$995,409
TOTAL	\$453,440	\$289,954	\$252,015						\$995,409

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project implements the State mandated requirement of assessing the retro-reflectivity of traffic signs. Work will include the evaluation of all regulated signs and the prioritization of sign replacement. Signs that do not conform to the minimum retro-reflectivity requirement will be scheduled for replacement. Sign replacement and on-going maintenance is included in the street maintenance operating budget.

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		\$10,923							\$10,923	
9200 - Contract Services		\$123,000							\$123,000	
TOTAL		\$133,923							\$133,923	

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2106 - Traffic Safety		\$133,923							\$133,923
TOTAL		\$133,923							\$133,923

ANNUAL OPERATING IMPACT									

PROJECT DESCRIPTION

This project provides for the continued upgrades of the traffic signal communications system. Work will include the replacement of old signal controllers, conflict monitors, and battery backup units.

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	\$1,359	\$10,568	\$7,840	\$7,840	\$7,840	\$7,840	\$7,840		\$51,127
9200 - Contract Services	\$35,200	\$1,800							\$37,000
9400 - Improvements	\$380,526	\$101,231	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000		\$646,757
TOTAL	\$417,085	\$113,599	\$40,840	\$40,840	\$40,840	\$40,840	\$40,840		\$734,884

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2212 - Vehicle Registration Fee (ACTC)	\$327,611	\$108,173	\$40,840	\$40,840	\$40,840	\$40,840	\$40,840		\$639,984
6305 - Internal Service Fund - Equipment	\$89,474	\$5,426							\$94,900
TOTAL	\$417,085	\$113,599	\$40,840	\$40,840	\$40,840	\$40,840	\$40,840		\$734,884

ANNUAL OPERATING IMPACT

PROJECT DESCRIPTION

This project has the following two components: 1) Irrigation System Upgrades - Upgrades existing controllers located on street medians east of Dougherty Road so the controllers can communicate with the City's Central Irrigation System; and 2) Irrigation Optimization - Improves water efficiency and landscape quality through revisions to irrigation programs based on site specific conditions at parks and facilities. Irrigation system upgrades were completed in Fiscal Year 2014-15. The second phase, which includes software upgrades and related irrigation optimization, is contingent upon the release of new software.

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	\$3,120	\$8,380							\$11,500
9200	Contract Services	\$10,493	\$47,362							\$57,855
9400	Improvements	\$99,140	\$31,861							\$131,001
9500	Miscellaneous	\$535	\$1,164							\$1,699
TOTAL		\$113,288	\$88,767							\$202,055

FUND		PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
7101	Energy Efficient Capital Lease	\$113,288	\$88,767							\$202,055
TOTAL		\$113,288	\$88,767							\$202,055

ANNUAL OPERATING IMPACT										
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PROJECT DESCRIPTION

This project provides for various improvements along Amador Plaza Road between Dublin Boulevard and Amador Valley Boulevard. These improvements will enhance traffic safety and traffic circulation in the downtown area. The project is a tier 1 priority project in the City of Dublin Bicycle and Pedestrian Master Plan. The project will be constructed in two phases. The first phase will include 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 first phase is anticipated to be completed by June 2016. The second phase will include the striping of bike lanes and construction of an exclusive right turn lane on Amador Plaza Road at Dublin Boulevard and is anticipated to begin in 2017.

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	\$523	\$18,892							\$19,415	
9200 - Contract Services	\$13,807	\$214,563							\$228,370	
9300 - Land/Right of Way		\$126,000							\$126,000	
9400 - Improvements		\$1,035,862							\$1,035,862	
9500 - Miscellaneous		\$4,000							\$4,000	
TOTAL	\$14,330	\$1,399,317							\$1,413,647	

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
1001 - General Fund		\$459,647							\$459,647
4304 - Traffic Impact Fee - Downtown	\$14,330	\$939,670							\$954,000
TOTAL	\$14,330	\$1,399,317							\$1,413,647

ANNUAL OPERATING IMPACT									
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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

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
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
TOTAL	\$2,837,276	\$8,966,643	\$11,073,000	\$87,808					\$22,964,727

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2208 - Congestion Management Agency		\$621,513							\$621,513
2216 - Measure B Grants		\$6,267,000							\$6,267,000
2217 - Measure BB Grants			\$10,573,000						\$10,573,000
2304 - Local Recycling Programs		\$86,000							\$86,000
4302 - Traffic Impact Fee - Category 2			\$500,000	\$87,808					\$587,808
4303 - Traffic Impact Fee - Category 3	\$1,159,000								\$1,159,000
4305 - Traffic Impact Fee - Dougherty Valley	\$1,018,601	\$1,992,130							\$3,010,731
4309 - Mitigation Contributions	\$659,675								\$659,675
TOTAL	\$2,837,276	\$8,966,643	\$11,073,000	\$87,808					\$22,964,727
ANNUAL OPERATING IMPACT									

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

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
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
TOTAL	\$377,817	\$557,005	\$1,987,658	\$4,008,554					\$6,931,034

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2217 - Measure BB Grants				\$3,000,000					\$3,000,000
4302 - Traffic Impact Fee - Category 2		\$257,760	\$987,658	\$1,008,554					\$2,253,972
4309 - Mitigation Contributions	\$377,817	\$299,245							\$677,062
Other			\$1,000,000						\$1,000,000
TOTAL	\$377,817	\$557,005	\$1,987,658	\$4,008,554					\$6,931,034

ANNUAL OPERATING IMPACT

PROJECT DESCRIPTION

This project provides for the construction of a new storm drain line to direct runoff to a clean water treatment pond. Additionally, this project will install a 1,600' segment of 8" recycled water main for DSRSD along the project limits. The project is located along the west side of San Ramon Road between Shannon Avenue south to Silvergate Drive. This is a joint effort with Caltrans and serves as mitigation for the storm water runoff created by the I-580 Eastbound Truck Climbing Lane project, at the Altamont Pass. The storm drain bypass project will also help the City achieve its trash reduction requirements mandated by the Regional Water Quality Control Board.

Project design began in the winter of 2012 and field consultation with California Department of Fish and Wildlife was completed in the summer of 2013. The City Council adopted a negative declaration for the project in October 2014. The project design was completed and the project was awarded in September 2015 and is anticipated to be completed in the spring of 2016. Caltrans will pay for 100% of the design and construction costs associated with the storm drain basin. DSRSD will pay for 100% of the construction costs associated with the recycled waterline.

MANAGING DEPARTMENT: Public Works

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
9100 - Salaries & Benefits	\$1,069	\$28,438							\$29,507
9200 - Contract Services	\$121,848	\$18,533							\$140,381
9400 - Improvements		\$1,038,588							\$1,038,588
9500 - Miscellaneous	\$52	\$3,978							\$4,030
TOTAL	\$122,969	\$1,089,537							\$1,212,506

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2201 - State Gas Tax		\$303,000							\$303,000
2205 - Measure B Sales Tax - Bike & Pedestrian		\$50,000							\$50,000
2321 - Storm Water Management	\$122,969	\$736,537							\$859,506
TOTAL	\$122,969	\$1,089,537							\$1,212,506

ANNUAL OPERATING IMPACT								

PROJECT DESCRIPTION

This project provides for the construction of trash capture devices and approximately 25 inlet screens placed near retail areas and schools, which are typically high trash generators. This project helps the City achieve its trash reduction requirements mandated by the Regional Water Quality Control Board.

The inlet screen placement portion of the project was completed in the summer of 2014. Design is currently underway for the installation of two trash capture devices located on Amador Valley Boulevard near I -680 and on Regional St. next to Outback Steakhouse. Installation of the trash capture devices are anticipated for mid to late 2016.

MANAGING DEPARTMENT: Public Works

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
9100 - Salaries & Benefits	\$1,629	\$6,371							\$8,000
9200 - Contract Services	\$36,612	\$13,588							\$50,200
9400 - Improvements		\$556,750							\$556,750
9500 - Miscellaneous	\$73	\$1,727							\$1,800
TOTAL	\$38,314	\$578,436							\$616,750

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
1001 - General Fund	\$38,314	\$578,436							\$616,750
TOTAL	\$38,314	\$578,436							\$616,750

ANNUAL OPERATING IMPACT									

PROJECT DESCRIPTION

This project provides for the placement of an asphalt overlay on streets throughout the City which prolongs the useful life of the pavement. The City's Pavement Management Program provides funding guidelines and priorities for properly maintaining City streets. The scope of work includes removing and replacing failed pavement, placing asphalt concrete overlay and restriping the street. This annual Street Overlay Program is primarily funded by Alameda County Transportation Commission (ACTC) Measure B funds and Gas Tax. This program protects the substantial investment the City has in the street system.

Starting Fiscal Year 2016-17, this project is being merged with the Annual Street Resurfacing project, which will include asphalt overlay of streets, as well as street maintenance and rehabilitation treatments, such as slurry seals, micro-surfacing, chip seals; and cape seals.

MANAGING DEPARTMENT: Public Works

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
9100 - Salaries & Benefits		\$21,083							\$21,083
9200 - Contract Services		\$135,000							\$135,000
9400 - Improvements		\$507,000							\$507,000
9500 - Miscellaneous		\$2,150							\$2,150
TOTAL		\$665,233							\$665,233

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2201 - State Gas Tax		\$476,337							\$476,337
2204 - Measure B Sales Tax - Local Streets		\$188,896							\$188,896
TOTAL		\$665,233							\$665,233

ANNUAL OPERATING IMPACT									

PROJECT DESCRIPTION

This program would slurry seal existing street surfaces as a preventive maintenance technique used to prolong the life of asphalt concrete pavement. The City's Pavement Management Program provides the funding guidelines and the priorities for properly maintaining the City streets. Slurry seal consists of a sand/oil mixture which seals cracks and provides a new uniform wearing surface. The annual Slurry Seal Program includes additional funds from the Alameda County Transportation Commission (ACTC) Measure B Bicycle & Pedestrian fund (Fund 2205) to add bicycle lanes on various City streets as recommended by the City's Bikeways Master Plan. This program will protect the substantial investment the City has in its street system.

Starting Fiscal Year 2016-17, this project is being merged with the Annual Street Resurfacing project, which will include slurry seal of streets, as well as other street maintenance and rehabilitation treatments, such as pavement overlays, micro-surfacing, chip seals, and cape seals.

MANAGING DEPARTMENT: Public Works

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
9100 - Salaries & Benefits		\$9,590							\$9,590
9200 - Contract Services		\$60,000							\$60,000
9400 - Improvements		\$614,250							\$614,250
9500 - Miscellaneous		\$1,000							\$1,000
TOTAL		\$684,840							\$684,840

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2201 - State Gas Tax		\$654,840							\$654,840
2205 - Measure B Sales Tax - Bike & Pedestrian		\$30,000							\$30,000
TOTAL		\$684,840							\$684,840

ANNUAL OPERATING IMPACT									

Number – ST6016

DUBLIN RANCH STREET LIGHT POLE PAINTING PROJECT

Program – STREETS

PROJECT DESCRIPTION

This annual project provides for the repainting of decorative street light poles in the Dublin Ranch Street Light Assessment District (1999-1). Based on the expected lifespan of the paint, these street light poles are anticipated to be repainted once every 10 years. Repainting of the street light poles protects the integrity of the poles and also improves aesthetics in the surrounding neighborhood. This project is funded by revenue collected through assessment district fees.

MANAGING DEPARTMENT: Public Works

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM						FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021			
9100 - Salaries & Benefits		\$3,084								\$3,084
9200 -Contract Services		\$32,500								\$32,500
9500 -Miscellaneous		\$300								\$300
TOTAL		\$35,884								\$35,884

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2705 - Street Light District East Dublin 1999-1		\$35,884							\$35,884
TOTAL		\$35,884							\$35,884

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project provides for a variety of pavement resurfacing treatments, from slurry seal to major rehabilitation and reconstruction. This project also includes installation of ADA ramps along roads that are reconstructed or receive an asphalt overlay. Streets are selected for improvements based on the City's Pavement Management System to optimize the pavement condition based on available budget. There are currently over 117 centerline miles of streets that are owned and maintained by the City of Dublin. The Metropolitan Transportation Commission (MTC) groups the 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 rolling three-year average PCI of 85. This annual Resurfacing Program is primarily funded by Alameda County Transportation Commission (ACTC) Measure B/BB funds and Gas Tax. This program protects the substantial investment the City has in the street system.

MANAGING DEPARTMENT: Public Works

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
9100 - Salaries & Benefits			\$58,480	\$58,480	\$58,480	\$58,480	\$58,480		\$292,400
9200 - Contract Services			\$185,000	\$185,000	\$185,000	\$185,000	\$185,000		\$925,000
9400 - Improvements			\$1,451,520	\$1,451,520	\$1,451,520	\$1,451,520	\$1,451,520		\$7,257,600
9500 - Miscellaneous			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$25,000
TOTAL			\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000		\$8,500,000

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2201 - State Gas Tax			\$920,000	\$920,000	\$920,000	\$920,000	\$920,000		\$4,600,000
2204 - Measure B Sales Tax - Local Streets			\$370,000	\$255,000	\$580,000	\$580,000	\$580,000		\$2,365,000
2214 - Measure BB Sales Tax - Local Streets			\$410,000	\$525,000	\$200,000	\$200,000	\$200,000		\$1,535,000
TOTAL			\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000		\$8,500,000

ANNUAL OPERATING IMPACT									
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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						FUTURE YEARS	TOTALS
ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021			
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
TOTAL			\$267,480							\$267,480

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2201 - State Gas Tax			\$121,128						\$121,128
2207 - TFCA/Transportation for Clean Air			\$146,352						\$146,352
TOTAL			\$267,480						\$267,480

ANNUAL OPERATING IMPACT									
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PROJECT DESCRIPTION

This project includes safety improvements for vehicle, bicycle, and pedestrian traffic at the intersection of Amador Valley Boulevard and Wildwood Road/Cross Creek Circle. A curb extension will be constructed and a Rectangular Rapid Flashing Beacon will be added to augment the lighted crosswalk. Other improvements will include roadway striping modifications, sign modifications, and curb ramp upgrades. The project will include improvements to facilitate the safe merging of two vehicle lanes into one lane on westbound Amador Valley Boulevard, between Dougherty Road and the project intersection location.

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			\$7,680						\$7,680	
9200 - Contract Services			\$42,000						\$42,000	
9400 - Improvements			\$120,000						\$120,000	
9500 - Miscellaneous			\$1,000						\$1,000	
TOTAL			\$170,680						\$170,680	

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2205 - Measure B Sales Tax - Bike & Pedestrian			\$170,680						\$170,680
TOTAL			\$170,680						\$170,680

ANNUAL OPERATING IMPACT									
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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

ESTIMATED COSTS	PRIOR YEARS	2015-2016 BUDGET	2016-2021 CAPITAL IMPROVEMENT PROGRAM					FUTURE YEARS	TOTALS
			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
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
TOTAL			\$609,600	\$624,200	\$429,200	\$409,600	\$409,600		\$2,482,200

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
1001 - General Fund			\$108,000	\$108,000	\$108,000	\$108,000	\$108,000		\$540,000
2204 - Measure B Sales Tax - Local Streets			\$180,000	\$180,000	\$180,000	\$180,000	\$180,000		\$900,000
2205 - Measure B Sales Tax - Bike & Pedestrian			\$80,000	\$194,600	\$19,600				\$294,200
2214 - Measure BB Sales Tax - Local Streets			\$213,600	\$20,000					\$233,600
2215 - Measure BB Sales Tax - Bike & Pedestrian			\$28,000	\$121,600	\$21,600	\$21,600	\$21,600		\$214,400
4304 - Traffic Impact Fee - Downtown					\$100,000	\$100,000	\$100,000		\$300,000
TOTAL		\$609,600	\$624,200	\$429,200	\$409,600	\$409,600	\$409,600		\$2,482,200

ANNUAL OPERATING IMPACT

PROJECT DESCRIPTION

This project provides for the repainting of decorative street light poles and conversion of existing street lights into energy efficient LED street lights in the Dublin Ranch Street Light Assessment District (1999-1). The conversion to LED lights is expected to save the district 50% or more on annual energy costs. Repainting of the street light poles protects the integrity of the poles and also improves aesthetics in the surrounding neighborhood. This project is funded by revenue collected through assessment district fees. This project replaces the annual street light pole painting 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			\$14,300	\$5,720	\$5,720	\$5,720	\$5,720		\$37,180
9200 - Contract Services			\$36,000	\$32,000	\$32,000	\$32,000	\$32,000		\$164,000
9400 - Improvements			\$300,000						\$300,000
9500 - Miscellaneous			\$1,150	\$300	\$300	\$300	\$300		\$2,350
TOTAL			\$351,450	\$38,020	\$38,020	\$38,020	\$38,020		\$503,530

FUND	PRIOR YEARS	2015-2016 BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS	TOTALS
2705 - Street Light District East Dublin 1999-1			\$351,450	\$38,020	\$38,020	\$38,020	\$38,020		\$503,530
TOTAL			\$351,450	\$38,020	\$38,020	\$38,020	\$38,020		\$503,530

ANNUAL OPERATING IMPACT									

FUTURE PROJECTS



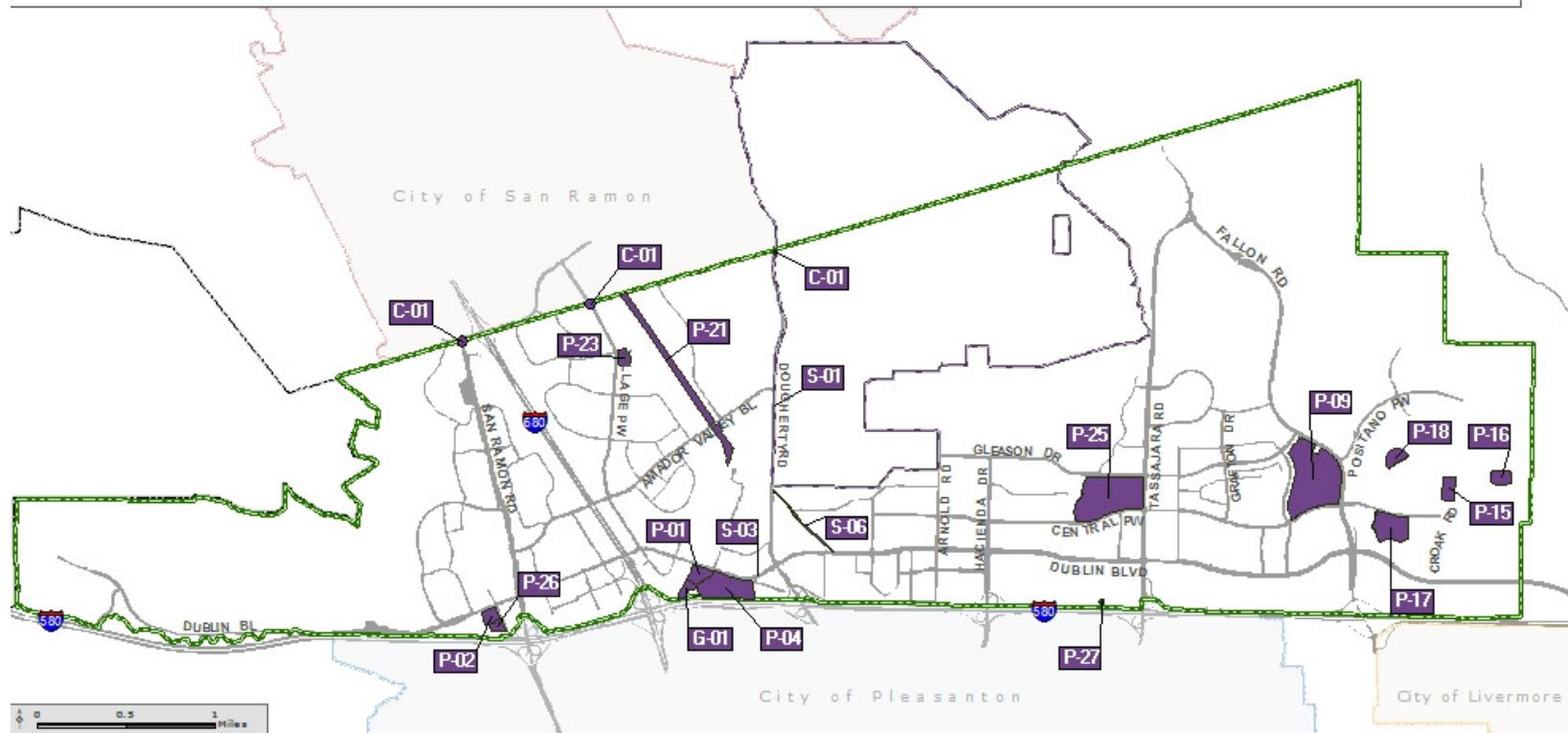
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LOCATION

Future Projects

NUMBER	PROJECT
C-01	City Entrance Sign Modifications
G-01	Civic Center Library
P-01	Cultural Arts Center
P-02	Dublin Heritage Park and Museums
P-04	Dublin Sports Grounds - Phase 5 Renovation
P-09	Fallon Sports Park Phase III
P-15	Croak Neighborhood Park West
P-16	Croak Neighborhood Park East

NUMBER	PROJECT
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 and Aquatic Complex - Phase II
P-26	Public Art - Heritage Park
P-27	Public Art - John Monego Court
S-06	Scarlett Drive – Iron Horse Trail Extentions



PROJECT DESCRIPTION

This project provides for the completion of the remaining unoccupied expansion space in the library building. The library is located adjacent to the Civic Center at 200 Civic Plaza. The 37,000 square foot library building was completed in Fiscal Year 2002-03 and 30,000 square feet was occupied. The remaining 7,000 square feet of unoccupied space was reserved for future tenant improvements. A 1,850 square foot tenant improvement project named “Library Tenant Improvement: Center for 21st Century Skills” (pk0315) was funded in Fiscal Year 2014-15. This project will improve the remaining 5,150 square feet of unoccupied space by removing an interior wall and opening the space to become part of the main library. Additionally, shelving will be relocated to augment the existing computer area and a food and beverage café will be added.

MANAGING DEPARTMENT: Public Works

ESTIMATED COSTS	PRIOR YEARS	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	TOTALS
Estimated Total Project Cost							\$1,660,000
TOTAL							\$1,660,000

PROJECT DESCRIPTION

This project provides for the installation or replacement of City entrance signs at the following locations: Village Parkway median at Kimball Avenue and San Ramon Road median at Alcosta Boulevard. The current sign on Village Parkway is an existing concrete façade entrance sign. There is no existing sign on San Ramon Road at Alcosta. The new signs will conform to the City of Dublin Streetscape Master Plan and will match existing granite monument signs within the City. The Streetscape Master Plan also calls for new entry monument signs at the following locations: Fallon Road at Dublin Boulevard, Dougherty Road at the north city limit, Tassajara Road at the north city limit, in Schaefer Ranch and on Dublin Boulevard east of Fallon Road. These locations are not included in this project.

MANAGING DEPARTMENT: Public Works

ESTIMATED COSTS	PRIOR YEARS	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	TOTALS
Estimated Total Project Cost							\$125,000
TOTAL							\$125,000

Number – P-01**CULTURAL ARTS CENTER****Program – FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the construction of a 12,000 square foot Cultural Arts Center at a location yet to be determined. The Parks and Recreation Master Plan identifies a 16,000 square foot facility for a Cultural Arts Center that would serve as a multi-use facility that affords cultural, educational and social opportunities for the community. The Master Plan also identifies that the Kolb House provides 2,300 square feet and the Old House Art Building provides 1,650 square feet of cultural and museum facilities.

MANAGING DEPARTMENT: Public Works

ESTIMATED COSTS	PRIOR YEARS	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	TOTALS
Estimated Total Project Cost							\$8,760,000
TOTAL							\$8,760,000

Number – P-02**DUBLIN HERITAGE PARK AND MUSEUMS****Program – FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the design and construction of two additional phases at the Dublin Heritage Park and Museums; the Orchard Garden Phase (\$5,099,000) and the Freshwater Corner Phase (\$2,474,000).

MANAGING DEPARTMENT: Public Works

ESTIMATED COSTS	PRIOR YEARS	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	TOTALS
Estimated Total Project Cost							\$7,573,000
TOTAL							\$7,573,000

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
TOTAL							\$1,500,000

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
TOTAL							\$10,375,000

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
TOTAL							\$2,480,000

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
TOTAL							\$2,728,000

PROJECT DESCRIPTION

This project provides for the design and construction of a 7.2-acre community park to serve the growing population in Dublin. The park will be designed in accordance with the Community 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 Community Park Land. This park is adjacent to the 10-acre Jordan Ranch school site, which is being leased from the City of Dublin by the Dublin Unified School District. 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							\$5,184,000
TOTAL							\$5,184,000

PROJECT DESCRIPTION

This project provides for the design and construction of a 2.0-acre neighborhood square to serve new development in Eastern Dublin. The neighborhood square will be designed in accordance with the 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 against 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							\$992,000
TOTAL							\$992,000

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
TOTAL							\$6,802,000

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
TOTAL							\$5,000,000

PROJECT DESCRIPTION

This project provides for the design and construction of the final 21,000 square feet of the Recreation and Aquatic Complex. Proposed amenities include a game lounge, fitness room with cardio exercise machines, group exercise / dance studio, gymnasium with one full size basketball court, preschool with two classrooms, support spaces and outdoor play area, multi-purpose room, and locker rooms with showers, changing areas and restrooms. It is anticipated 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							\$15,330,000
TOTAL							\$15,330,000

PROJECT DESCRIPTION

This public art project will be featured at Dublin Heritage Park, located at the corner of Dublin Boulevard and Donlon Way. The intention is to create a Veteran's Memorial at the Pioneer Cemetery, and the project may be delayed pending a review of the Cemetery Expansion Plan. The project budget is based on Public Art In-Lieu contribution required by Schaefer Ranch Development Agreement. 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							\$500,000
TOTAL							\$500,000

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
TOTAL							\$300,000

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
TOTAL							\$20,265,000

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