



City of Dublin
CALIFORNIA

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
2024 – 2029 UPDATE



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City of Dublin
CALIFORNIA

Five-Year Capital Improvement Program 2024-2029 Update

June 2025

Sherry Hu, Mayor

Kashef Qadri, Vice Mayor

Jean Josey, Council Member

Michael McCorriston, Council Member

John Morada, Council Member

Submitted by: Colleen Tribby, City Manager

Jeff Baker, Assistant City Manager

Andrew Russell, Public Works Director

Laurie Suggang, Assistant Public Works Director/City Engineer

Michael Boitnott, Capital Improvement Program Manager

Summary Schedules

Highlights

The following schedule provides an overview of the financial information contained in the Five-Year Capital Improvement Program 2024-2029 Update.

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

Summary - All Project Types or Program Areas

General Improvements

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total General Improvements	\$51,990,029	\$10,735,459	\$5,702,000	\$500,000	\$1,500,000	\$200,000	\$3,575,000	\$74,202,488

Parks

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total Parks	\$58,120,397	\$2,516,985	\$6,050,941	\$2,928,654	\$1,100,000	\$5,150,000	\$5,500,000	\$81,366,977

Public Art

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total Public Art	\$1,150,450	\$780,000	\$300,000	\$250,000	\$0	\$0	\$0	\$2,480,450

Streets

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total Streets	\$100,999,208	\$24,240,347	\$20,287,000	\$12,542,000	\$15,942,000	\$5,292,000	\$105,422,306	\$284,724,861

Unfunded - Future Projects

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total Unfunded - Future Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$91,360,000	\$91,360,000



Summary - All Funds

1001 - General Fund

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 1001 - General Fund	\$19,518,017	\$4,245,594	\$7,321,900	\$1,950,000	\$1,850,000	\$1,850,000	\$3,575,000	\$40,310,511

1101 - General Fund Designated Reserve

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 1101 - General Fund Designated Reserve	\$34,425,052	\$1,995,229	\$10,900,000	\$3,250,000	\$0	\$0	\$0	\$50,570,281

2201 - State Gas Tax

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2201 - State Gas Tax	\$7,818,041	\$750,000	\$723,100	\$850,000	\$650,000	\$650,000	\$0	\$11,441,141

2203 - Transportation Development Act

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2203 - Transportation Development Act	\$210,000	\$286,445	\$0	\$0	\$0	\$0	\$0	\$496,445

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

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2204 - Measure B Sales Tax - Local Streets Fund (Alameda CTC)	\$3,131,619	\$0	\$0	\$0	\$0	\$0	\$0	\$3,131,619

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

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2205 - Measure B Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$842,900	\$0	\$0	\$0	\$0	\$0	\$0	\$842,900

2207 - Transportation for Clean Air

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2207 - Transportation for Clean Air	\$954,190	\$128,000	\$0	\$0	\$0	\$0	\$0	\$1,082,190

2212 - Vehicle Registration Fee (Alameda CTC)

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2212 - Vehicle Registration Fee (Alameda CTC)	\$1,738,356	\$35,040	\$1,854,000	\$0	\$0	\$0	\$0	\$3,627,396

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

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$5,187,620	\$2,120,000	\$550,000	\$1,050,000	\$250,000	\$250,000	\$0	\$9,407,620

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

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2215 - Measure BB Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$1,366,372	\$948,228	\$275,000	\$650,000	\$250,000	\$250,000	\$0	\$3,739,600

2216 - Measure B Grants

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2216 - Measure B Grants	\$82,500	\$0	\$0	\$0	\$0	\$0	\$0	\$82,500

2217 - Measure BB Grants

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2217 - Measure BB Grants	\$6,619,824	\$872,000	\$1,053,000	\$0	\$1,215,000	\$0	\$0	\$9,759,824

2218 - Measure RR

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2218 - Measure RR	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

2220 - Road Maint. & Rehab Account (RMRA)

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2220 - Road Maint. & Rehab Account (RMRA)	\$6,819,983	\$2,745,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$0	\$18,564,983

2304 - Local Recycling Programs

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2304 - Local Recycling Programs	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000

2403 - State Park Grant

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2403 - State Park Grant	\$2,294,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,294,000

2703 - Landscape District Dougherty 1986-1

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2703 - Landscape District Dougherty 1986-1	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

2704 - Landscape District Santa Rita 1997-1

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2704 - Landscape District Santa Rita 1997-1	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000

2705 - Street Light District East Dublin 1999-1

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2705 - Street Light District East Dublin 1999-1	\$927,517	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$0	\$1,137,517

2801 - Public Art Fund

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2801 - Public Art Fund	\$1,150,450	\$780,000	\$300,000	\$250,000	\$0	\$0	\$0	\$2,480,450

2811 - Cable TV Facilities

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2811 - Cable TV Facilities	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

2920 - Federal Grants - General

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2920 - Federal Grants - General	\$0	\$127,230	\$0	\$0	\$0	\$0	\$0	\$127,230

2921 - State Grants - General

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2921 - State Grants - General	\$1,380,000	\$193,876	\$0	\$0	\$0	\$0	\$0	\$1,573,876



2922 - Tri-Valley Transportation Council Grants

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2922 - Tri-Valley Transportation Council Grants	\$2,050,000	\$12,200,000	\$0	\$0	\$0	\$0	\$0	\$14,250,000

2923 - Alameda County Grant

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2923 - Alameda County Grant	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

2924 - VRF (ACTC) Grants

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 2924 - VRF (ACTC) Grants	\$0	\$0	\$803,000	\$0	\$285,000	\$0	\$0	\$1,088,000

4100 - Public Facility Fees

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 4100 - Public Facility Fees	\$44,639,675	\$1,563,505	\$2,490,941	\$0	\$0	\$0	\$4,500,000	\$53,194,121

4300 - Eastern Dublin Transportation Impact Fee

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 4300 - Eastern Dublin Transportation Impact Fee	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

4301 - Eastern Dublin Transportation Impact Fee

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 4301 - Eastern Dublin Transportation Impact Fee	\$11,390,675	\$0	\$0	\$0	\$0	\$0	\$0	\$11,390,675

4302 - Eastern Dublin Transportation Impact Fee

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 4302 - Eastern Dublin Transportation Impact Fee	\$1,737,585	\$0	\$0	\$0	\$0	\$0	\$0	\$1,737,585

4303 - Traffic Impact Fee - Category 3

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 4303 - Traffic Impact Fee - Category 3	\$409,263	\$0	\$0	\$0	\$0	\$0	\$0	\$409,263

4304 - Western Dublin Transportation Impact Fee

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 4304 - Western Dublin Transportation Impact Fee	\$1,747,969	\$816,320	\$0	\$0	\$0	\$0	\$0	\$2,564,289

4305 - Traffic Impact Fee - Dougherty Valley

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 4305 - Traffic Impact Fee - Dougherty Valley	\$5,464,338	\$0	\$0	\$0	\$0	\$0	\$0	\$5,464,338

4306 - Tri-Valley Transportation Development Fee

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 4306 - Tri-Valley Transportation Development Fee	\$6,003,017	\$0	\$0	\$0	\$0	\$0	\$0	\$6,003,017

4309 - Mitigation Contributions

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 4309 - Mitigation Contributions	\$45,980	\$0	\$0	\$0	\$0	\$0	\$0	\$45,980

4310 - Eastern Dublin Transportation Impact Fee

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 4310 - Eastern Dublin Transportation Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$40,292,413	\$40,292,413

4401 - Dublin Crossing Development Fee

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 4401 - Dublin Crossing Development Fee	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000

6205 - Internal Service Fund - Facilities Replacement

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 6205 - Internal Service Fund - Facilities Replacement	\$3,073,638	\$7,150,000	\$2,600,000	\$650,000	\$2,600,000	\$5,350,000	\$1,000,000	\$22,423,638

6305 - Internal Service Fund - Equipment Replacement

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 6305 - Internal Service Fund - Equipment Replacement	\$777,300	\$0	\$500,000	\$0	\$0	\$0	\$0	\$1,277,300

6605 - IT Fund

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 6605 - IT Fund	\$1,150,000	\$471,000	\$677,000	\$0	\$0	\$0	\$0	\$2,298,000

7102 - Energy Improve. Lease Bond

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 7102 - Energy Improve. Lease Bond	\$20,656,074	\$0	\$0	\$0	\$0	\$0	\$0	\$20,656,074

9901 - Other County Reimbursement

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 9901 - Other County Reimbursement	\$2,335,687	\$0	\$0	\$0	\$0	\$0	\$0	\$2,335,687

9997 - Other

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 9997 - Other	\$0	\$103,324	\$0	\$0	\$9,150,000	\$0	\$0	\$9,253,324

9998 - Unidentified

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 9998 - Unidentified	\$0	\$0	\$0	\$5,278,654	\$0	\$0	\$65,129,893	\$70,408,547

9999 - Developer Built

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total 9999 - Developer Built	\$12,857,142	\$0	\$0	\$0	\$0	\$0	\$0	\$12,857,142

Unidentified

	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
Total Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$91,360,000	\$91,360,000



Glossary of Terms

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

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

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

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

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

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

OPERATIONAL COSTS or OPERATING IMPACTS: An estimate of a capital project's ongoing operating expenses upon completion and the impact on the City's operating budget.

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

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

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

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

Capital Projects

General Improvements

FY25 - FY29 General Improvements Projects (including Historical, Future)



Audio Visual System Upgrade	\$1,671,040	2.25%
Citywide Energy Improvements	\$25,513,970	34.38%
Civic Center Elevator Modernization	\$900,000	1.21%
Civic Center Exterior Glazing, Sealing & Painting	\$4,750,000	6.40%
Civic Center Rehabilitation	\$2,236,730	3.01%
Condition Assessment of Water Features	\$50,000	0.07%
Corporation Yard Equipment Wash Pad	\$475,000	0.64%
Dublin Arts Center	\$15,397,035	20.75%
Dublin Standard Plans & Details Update	\$142,500	0.19%
Electric Vehicle (EV) Charging Stations	\$727,459	0.98%
Exterior Painting at Various Facilities	\$785,000	1.06%
Facilities Parking Lot Resurfacing	\$1,000,000	1.35%
Financial System Replacement	\$2,515,000	3.39%
Irrigation System Upgrades	\$1,840,000	2.48%
IT Infrastructure Improvement	\$1,243,600	1.68%
Library Tenant Improvements	\$4,835,665	6.52%
Municipal Fiber	\$140,000	0.19%
Resiliency and Disaster Preparedness Improvements	\$3,414,189	4.60%
Roof Replacement at Various City Facilities	\$655,000	0.88%
Shannon Community Center Play Yard	\$200,000	0.27%
Situational Awareness Camera Program	\$585,000	0.79%

● The Wave Pool Replastering	\$2,000,000	2.70%
● Waste Enclosures Upgrades	\$3,125,000	4.21%

Summary of Requests

Project No. / Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
GI0421 Audio Visual System Upgrade	\$473,040	\$771,000	\$427,000	\$0	\$0	\$0	\$0	\$1,671,040
GI0121 Citywide Energy Improvements	\$23,013,970	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$25,513,970
GI0126 Civic Center Elevator Modernization	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
GI0125 Civic Center Exterior Glazing, Sealing & Painting	\$0	\$4,250,000	\$500,000	\$0	\$0	\$0	\$0	\$4,750,000
GI0122 Civic Center Rehabilitation	\$2,031,730	\$205,000	\$0	\$0	\$0	\$0	\$0	\$2,236,730
GI0225 Condition Assessment of Water Features	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
GI0003 Corporation Yard Equipment Wash Pad	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000	\$475,000
GI0120 Dublin Arts Center	\$14,397,035	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$15,397,035
GI0123 Dublin Standard Plans & Details Update	\$142,500	\$0	\$0	\$0	\$0	\$0	\$0	\$142,500
GI0219 Electric Vehicle (EV) Charging Stations	\$230,000	\$197,459	\$0	\$0	\$0	\$0	\$300,000	\$727,459
GI0223 Exterior Painting at Various Facilities	\$785,000	\$0	\$0	\$0	\$0	\$0	\$0	\$785,000
GI0325 Facilities Parking Lot Resurfacing	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
GI0319 Financial System Replacement	\$2,515,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,515,000
GI0224 Irrigation System Upgrades	\$1,840,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,840,000
GI0117 IT Infrastructure Improvement	\$1,243,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,243,600
GI0521 Library Tenant Improvements	\$2,835,665	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$4,835,665
GI0323 Municipal Fiber	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
GI0221 Resiliency and Disaster Preparedness Improvements	\$1,102,189	\$937,000	\$1,375,000	\$0	\$0	\$0	\$0	\$3,414,189
GI0423 Roof Replacement at Various City Facilities	\$655,000	\$0	\$0	\$0	\$0	\$0	\$0	\$655,000
GI0004 Shannon Community Center Play Yard	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
GI0523 Situational Awareness Camera Program	\$585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$585,000
GI0006 The Wave Pool Replastering	\$0	\$0	\$0	\$500,000	\$1,500,000	\$0	\$0	\$2,000,000
GI0425 Waste Enclosures Upgrades	\$0	\$325,000	\$0	\$0	\$0	\$0	\$2,800,000	\$3,125,000
Total Summary of Requests	\$51,989,729	\$10,735,459	\$5,702,000	\$500,000	\$1,500,000	\$200,000	\$3,575,000	\$74,202,188



Audio Visual System Upgrade

Overview

Project Number GI0421

Description

This project provides for the planning, design, and construction of the audio visual-system upgrades in Ambrose Hall and adjoining conference room at Shannon Community Center, Alamilla Springs Ballroom at the Senior Center, Program Room at the Dublin Library, Emergency Operations Center, and Bray Community Room. These upgrades will include replacement of equipment to improve the service quality for rentals, meetings, corporate events, and staff use. In addition to those major staff/public AV facilities, smaller, citywide staff conference room hardware will be modernized, replaced, and/or updated. All these upgrades will bring the City's audio-visual systems up to current industry standards and ADA compliance.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$473K	\$771K	\$1.2M	\$1.67M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9600 - Equipment	\$342,790	\$313,000	\$330,000	\$0	\$0	\$0	\$0	\$985,790
9200 - Contract Services	\$107,026	\$330,000	\$67,000	\$0	\$0	\$0	\$0	\$504,026
9500 - Miscellaneous	\$0	\$128,000	\$30,000	\$0	\$0	\$0	\$0	\$158,000
9100 - Salaries & Benefits	\$23,224	\$0	\$0	\$0	\$0	\$0	\$0	\$23,224
Total	\$473,040	\$771,000	\$427,000	\$0	\$0	\$0	\$0	\$1,671,040

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$473K	\$771K	\$1.2M	\$1.67M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
6605 - IT Fund	\$0	\$471,000	\$427,000	\$0	\$0	\$0	\$0	\$898,000
1001 - General Fund	\$473,040	\$0	\$0	\$0	\$0	\$0	\$0	\$473,040
2811 - Cable TV Facilities	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$473,040	\$771,000	\$427,000	\$0	\$0	\$0	\$0	\$1,671,040

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$20K	\$20K	\$20K

Project Timeline

- 07/1/2025
The preliminary designs are complete and implementation began in 2024 with an anticipated completion in 2027.



Citywide Energy Improvements

Overview

Project Number GI0121

Description

This project provides for the planning (Investment Grade Audit), design, and construction of various energy upgrades, efficiency improvements, lighting upgrades, energy generation, solar photovoltaic (PV) systems, and energy storage projects at facilities, parks, street rights-of-way, and other City-owned property. The project includes lighting and controls upgrades at Mape Memorial Park, Alamo Creek Park, Ted Fairfield Park, Bray Commons Park, Dolan Park, Emerald Glen Park, Fallon Sports Park, Heritage Park, and Shannon Park, as well as interior and exterior building lighting and controls upgrades at the Library, Corp Yard, Heritage Park and Museums facilities, Shannon Community Center, and Fire Stations 16, 17, and 18, and The Wave. The conversion of approximately 1,626 streetlights in the East Ranch Street Light Assessment District (1999-1) to LED is also included. There will be various mechanical, HVAC and controls upgrades at the following facilities: Library, Senior Center, Heritage Park and Museums, The Wave, and Fire Stations 16, 17, and 18.

Renewable, resiliency, and disaster preparedness improvements to prepare for future PG&E Public Safety Power Shutoff events and other emergency events will be provided with back-up generators at the Library, Shannon Community Center, Civic Center, Fire Stations 16, 17, and 18, while battery back-up or hydrogen fuel cell resiliency will be provided at 22 major street intersections throughout the city. Solar PV and EV charging will be provided at Dublin Sports Grounds and Public Safety Complex. Solar PV with battery energy storage systems will be provided at the Civic Center, The Wave, Corp Yard, and Senior Center. Solar PV will be provided at the Library, Fallon Sports Park, and Fire Stations 17 and 18. The new solar PV and replacement HVAC systems on the Library roof require a portion of the roof to be replaced, and to support the additional solar PV canopies at the Civic Center, portions of the parking lot will be reconfigured.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$23M	\$1.5M	\$2.5M	\$25.5M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$22,766,850	\$1,320,000	\$930,000	\$0	\$0	\$0	\$0	\$25,016,850
9200 - Contract Services	\$212,514	\$150,000	\$50,000	\$0	\$0	\$0	\$0	\$412,514
9100 - Salaries & Benefits	\$34,406	\$30,000	\$20,000	\$0	\$0	\$0	\$0	\$84,406
9500 - Miscellaneous	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Total	\$23,014,270	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$25,514,270

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$23M	\$1.5M	\$2.5M	\$25.5M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
7102 - Energy Improve. Lease Bond	\$20,656,074	\$0	\$0	\$0	\$0	\$0	\$0	\$20,656,074
1001 - General Fund	\$1,497,120	\$600,000	\$400,000	\$0	\$0	\$0	\$0	\$2,497,120
6205 - Internal Service Fund - Facilities Replacement	\$0	\$900,000	\$600,000	\$0	\$0	\$0	\$0	\$1,500,000
2705 - Street Light District East Dublin 1999-1	\$860,776	\$0	\$0	\$0	\$0	\$0	\$0	\$860,776
Total	\$23,013,970	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$25,513,970

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$85K	\$85K

Project Timeline

- **07/1/2025**

The project is currently in various stages of design or construction. Construction is anticipated to be completed in 2027.

Civic Center Elevator Modernization

Overview

Project Number GI0126

Description

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

Capital Cost

FY2025 Budget

\$0

Total Budget (all years)

\$900K

Project Total

\$900K

Detailed Breakdown

Category	Historical FY2025		FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
9200 - Contract Services	\$0	\$0	\$100,040	\$0	\$0	\$0	\$0	\$100,040
9600 - Equipment	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
9100 - Salaries & Benefits	\$0	\$0	\$24,960	\$0	\$0	\$0	\$0	\$24,960
Total	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000

Funding Sources

FY2025 Budget

\$0

Total Budget (all years)

\$900K

Project Total

\$900K

Detailed Breakdown

Category	Historical FY2025		FY2026	FY2027	FY2028	FY2029	Future	Total
6205 - Internal Service Fund - Facilities Replacement	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Total	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000

Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Project Timeline

- **07/1/2025**

This project will begin in 2026.

Civic Center Exterior Glazing, Sealing & Painting

Overview

Project Number GI0125

Description

This project will provide for design and construction for the sealing of the exterior natural stone veneer, concrete masonry block, reinstallation and replacement of the glazing in the window systems, and replacement of the caulked joints in the architectural metal panels and stonework at Civic Center. The work on the Dublin Art Center “DAC” side of Civic Center will be done in conjunction with DAC improvements. The project will also paint the accent trim colors inside City Hall and the exterior surfaces of the building that are not stone or architectural panels. Buildings should be sealed approximately every 10 years and caulking replaced every 30 years to maintain the exterior's appearance and to prevent damage caused by moisture infiltration.

The design of the Civic Center clock tower exterior cladding replacement was added to this project and will begin in 2025. This work will include: demolish and discard existing exterior stone and metal cladding; repair up to 30% of the existing light gauge metal framing; install new stone and metal cladding over new weather resistant barrier, sheathing, adhesive, stucco and lath; remove existing electrical and lighting system; install new electrical and lighting system; remove, remediate, store and reinstall existing clock faces.

Capital Cost

FY2025 Budget

\$4.25M

Total Budget (all years)

\$4.75M

Project Total

\$4.75M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$0	\$3,650,000	\$500,000	\$0	\$0	\$0	\$0	\$4,150,000
9200 - Contract Services	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
9100 - Salaries & Benefits	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$4,250,000	\$500,000	\$0	\$0	\$0	\$0	\$4,750,000

Funding Sources

FY2025 Budget

\$4.25M

Total Budget (all years)

\$4.75M

Project Total

\$4.75M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
6205 - Internal Service Fund - Facilities Replacement	\$0	\$4,250,000	\$500,000	\$0	\$0	\$0	\$0	\$4,750,000
Total	\$0	\$4,250,000	\$500,000	\$0	\$0	\$0	\$0	\$4,750,000



Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Project Timeline

- **07/1/2025**

The project is currently in design development with the progressive design-build contractor. Construction is anticipated to begin in 2025.

Civic Center Rehabilitation

Overview

Project Number GI0122

Description

This project provides for the planning, design, and construction of various rehabilitation and renovation projects at Civic Center. Projects may include: renovation of all restrooms, showers, kitchenettes, and the employee break room; modifications to conference rooms; lighting and ceiling replacement; site improvements to the parking lot area and surrounding walkways of the Civic Center; plaza and landscaping improvements; building security evaluation and upgrades; repainting; and Americans with Disabilities Act (ADA) and Code upgrades. Interior repainting in select areas was completed during construction of the Civic Center HVAC and Roof Replacement project, and minor parking lot and walkway improvements are anticipated to be designed and constructed in conjunction with the Dublin Arts Center project. This project also includes the partitioning of three spaces into six on the second floor of the Civic Center.

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

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$2.03M	\$205K	\$205K	\$2.24M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$1,425,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$1,525,000
9200 - Contract Services	\$511,590	\$100,000	\$0	\$0	\$0	\$0	\$0	\$611,590
9100 - Salaries & Benefits	\$80,140	\$0	\$0	\$0	\$0	\$0	\$0	\$80,140
9500 - Miscellaneous	\$15,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Total	\$2,031,730	\$205,000	\$0	\$0	\$0	\$0	\$0	\$2,236,730

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$2.03M	\$205K	\$205K	\$2.24M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1101 - General Fund Designated Reserve	\$2,031,730	\$205,000	\$0	\$0	\$0	\$0	\$0	\$2,236,730
Total	\$2,031,730	\$205,000	\$0	\$0	\$0	\$0	\$0	\$2,236,730

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Project Timeline

- **07/1/2025**
The project is currently in various stages of design or construction. Interior repainting in select areas was completed during construction of the Civic Center HVAC and Roof Replacement project, and minor parking lot and walkway improvements are being constructed in conjunction with the Dublin Arts Center project. The partitioning of three spaces into six on the second floor of the Civic Center is complete.

Condition Assessment of Water Features

Overview

Project Number GI0225

Description

This project is a comprehensive condition assessment for outdoor water features including fountains and splash pads at Civic Center, Shannon Center, Emerald Glen Park, Senior Center, and Devany Square. This includes examining the structural integrity, plumbing systems, water quality, and overall functionality. Through detailed inspections and evaluations, potential issues such as wear and tear, corrosion, or outdated technology can be identified. Following this assessment, a strategic project can be developed to address the findings. This may include developing plans for either replacing the existing water features with modern and sustainable designs, incorporating advanced water circulation systems, or considering other alternatives that align with the evolving needs and preferences of the community.

Capital Cost

FY2025 Budget
\$50K

Total Budget (all years)
\$50K

Project Total
\$50K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9200 - Contract Services	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
9100 - Salaries & Benefits	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources

FY2025 Budget
\$50K

Total Budget (all years)
\$50K

Project Total
\$50K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1001 - General Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Operational Costs

FY2025 Budget
\$0

Total Budget (all years)
\$0

Project Total
\$0

Project Timeline

- **07/1/2025**

The planning phase for the Civic Center fountain will begin in 2025.

Corporation Yard Equipment Wash Pad

Overview

Project Number GI0003

Description

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

Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$475K	\$475K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000	\$315,000
9200 - Contract Services	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
9100 - Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000	\$475,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$475K	\$475K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1001 - General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000	\$475,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000	\$475,000

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Project Timeline

- **07/1/2025**

The project will begin in 2030.

Dublin Arts Center

Overview

Project Number GI0120

Description

This project provides for the design and improvements of an approximately 13,000-square-foot Cultural Arts Center on the first floor of the Civic Center, which was formerly occupied by Dublin Police Services. The Parks & Recreation Master Plan identifies a Cultural Arts Center that will serve as a multi-use facility that affords cultural, educational, and social opportunities for the community. The Cultural Arts Center will include: an Art gallery, Black Box theater space; multi-purpose art and music classrooms; a dance studio; and restrooms. The project also provides for the replacement of the heating, ventilation, and air conditioning (HVAC) systems, HVAC controls, roof replacement, major upgrades to the main telecommunication room, and the relocation of the Parks and Community Services Department offices to the second floor of the Dublin Arts Center.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$14.4M	\$0	\$1M	\$15.4M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$9,700,317	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$10,700,317
9200 - Contract Services	\$3,678,519	\$0	\$0	\$0	\$0	\$0	\$0	\$3,678,519
9600 - Equipment	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
9100 - Salaries & Benefits	\$199,945	\$0	\$0	\$0	\$0	\$0	\$0	\$199,945
9500 - Miscellaneous	\$18,254	\$0	\$0	\$0	\$0	\$0	\$0	\$18,254
Total	\$14,397,035	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$15,397,035

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$14.4M	\$0	\$1M	\$15.4M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1101 - General Fund Designated Reserve	\$6,964,197	\$0	\$250,000	\$0	\$0	\$0	\$0	\$7,214,197
4100 - Public Facility Fees	\$5,889,200	\$0	\$0	\$0	\$0	\$0	\$0	\$5,889,200
6205 - Internal Service Fund - Facilities Replacement	\$1,543,638	\$0	\$0	\$0	\$0	\$0	\$0	\$1,543,638
6305 - Internal Service Fund - Equipment Replacement	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
6605 - IT Fund	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$14,397,035	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$15,397,035

Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$2.8M

Project Total

\$2.8M

Project Timeline

- **07/1/2025**

The project is currently under construction and is anticipated to be substantially completed in 2025.

Dublin Standard Plans & Details Update

Overview

Project Number GI0123

Description

This project will update the City's Standard Plans, Details and Specifications utilized by the Public Works Department for design and construction of public improvements within the City's right-of-way and properties. These Standards are necessary for consistency to provide guidance to designers, and to specify the current requirements for public infrastructure to be constructed and maintained by the City. The Standards require periodic update and revision to be aligned with current industry practice, changes in materials and construction methods, as well as to be compliant with local, State, and federal goals and requirements, such as the Storm Water Municipal Regional Permit and accessibility requirements of the ADA.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$143K	\$0	\$0	\$143K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9200 - Contract Services	\$124,608	\$0	\$0	\$0	\$0	\$0	\$0	\$124,608
9100 - Salaries & Benefits	\$15,392	\$0	\$0	\$0	\$0	\$0	\$0	\$15,392
9500 - Miscellaneous	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Total	\$142,500	\$0	\$0	\$0	\$0	\$0	\$0	\$142,500

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$143K	\$0	\$0	\$143K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1001 - General Fund	\$142,500	\$0	\$0	\$0	\$0	\$0	\$0	\$142,500
Total	\$142,500	\$0	\$0	\$0	\$0	\$0	\$0	\$142,500

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Project Timeline

- **07/1/2025**

The project is currently in plan review and is anticipated to be completed in 2025.

Electric Vehicle (EV) Charging Stations

Overview

Project Number GI0219

Description

This project provides for the design and construction of at least two electric vehicle (EV) charging spaces at The Wave, at Emerald Glen Park and the underground infrastructure for future expansion. Additionally, two direct-current (DC) EV fast chargers will be installed at the Dublin Sports Grounds. In future years, the project could provide for design and construction of EV charging spaces at other City facilities. Staff will apply for grant funding for the charging units; agencies typically fund conduits, wiring, and electrical panel upgrades as local/match contribution to grant funding.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
\$230K	\$197K	\$197K	\$300K	\$727K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$92,181	\$197,459	\$0	\$0	\$0	\$0	\$110,000	\$399,640
9600 - Equipment	\$94,107	\$0	\$0	\$0	\$0	\$0	\$100,000	\$194,107
9200 - Contract Services	\$30,211	\$0	\$0	\$0	\$0	\$0	\$75,000	\$105,211
9100 - Salaries & Benefits	\$12,620	\$0	\$0	\$0	\$0	\$0	\$15,000	\$27,620
9500 - Miscellaneous	\$881	\$0	\$0	\$0	\$0	\$0	\$0	\$881
Total	\$230,000	\$197,459	\$0	\$0	\$0	\$0	\$300,000	\$727,459

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
\$230K	\$197K	\$197K	\$300K	\$727K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1001 - General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
1101 - General Fund Designated Reserve	\$212,000	\$70,229	\$0	\$0	\$0	\$0	\$0	\$282,229
2920 - Federal Grants - General	\$0	\$127,230	\$0	\$0	\$0	\$0	\$0	\$127,230
2207 - Transportation for Clean Air	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
Total	\$230,000	\$197,459	\$0	\$0	\$0	\$0	\$300,000	\$727,459

Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$1.5K

Project Total

\$1.5K

Project Timeline

- **07/1/2025**

Installation of the EV charges at The Wave is complete. The City received an Energy Efficiency Conservation Block Grant from the U.S. Department of Energy, which partially funded the installation of the two DC EV fast chargers at the Dublin Sports Grounds., and the installation is anticipated to be completed in 2025.

Exterior Painting at Various Facilities

Overview

Project Number GI0223

Description

This project provides for the design and construction to paint the exterior and make minor repairs at various City facilities. Buildings should be painted approximately every 10 years to maintain the structures' appearance and to prevent damage caused by moisture infiltration. This project will include work at the following locations: Heritage Museum, Old St. Raymond's Church, Kolb House, Senior Center, Fire Stations 16, 17, and 18, The Wave, and the Library. These improvements will be designed and constructed in conjunction with the Civic Center Exterior Glazing, Sealing & Painting project.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$785K	\$0	\$0	\$785K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$605,000	\$0	\$0	\$0	\$0	\$0	\$0	\$605,000
9200 - Contract Services	\$150,048	\$0	\$0	\$0	\$0	\$0	\$0	\$150,048
9100 - Salaries & Benefits	\$29,952	\$0	\$0	\$0	\$0	\$0	\$0	\$29,952
Total	\$785,000	\$0	\$0	\$0	\$0	\$0	\$0	\$785,000

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$785K	\$0	\$0	\$785K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
6205 - Internal Service Fund - Facilities Replacement	\$785,000	\$0	\$0	\$0	\$0	\$0	\$0	\$785,000
Total	\$785,000	\$0	\$0	\$0	\$0	\$0	\$0	\$785,000

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Project Timeline

- **07/1/2025**

The project is currently in design development with the progressive design-build contractor. Construction is anticipated to begin in 2025.

Facilities Parking Lot Resurfacing

Overview

Project Number GI0325

Description

This project provides for the design and construction to resurface parking lots at various City facilities and make renovations to accommodate the newest ADA and parking lot standards. This project will include work at the following locations: Alamo Creek Park, Emerald Glen Park, Senior Center, and Shannon Community Center.

Capital Cost

FY2025 Budget

\$500K

Total Budget (all years)

\$1M

Project Total

\$1M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$0	\$340,000	\$340,000	\$0	\$0	\$0	\$0	\$680,000
9200 - Contract Services	\$0	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$280,000
9100 - Salaries & Benefits	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$40,000
Total	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000

Funding Sources

FY2025 Budget

\$500K

Total Budget (all years)

\$1M

Project Total

\$1M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1001 - General Fund	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000

Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Project Timeline

- **07/1/2025**

The project started design in 2024 and will be incorporated into the 2026 Annual Street Resurfacing project for Alamo Creek Park and Emerald Glen Park. The parking lots at Senior Center and Shannon Community Center will be evaluated and preliminary engineering is anticipated to begin in 2026.

Financial System Replacement

Overview

Project Number GI0319

Description

This project provides for the replacement of the City's Enterprise Resource Planning (ERP) system and other related technological projects that support the City Council's initiative to "Become a 24/7 City Hall to Enhance Resident and Business Engagement." This includes the OpenGov financial transparency software and upgrades to the City's Laserfiche document management software.

The City's ERP system serves as the primary software platform for Finance, Human Resources, Public Works, Community Development, and all other core transactions. The outgoing system was implemented in Fiscal Year 2008-09 and has reached the end of its 10-year lifespan.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$2.52M	\$0	\$0	\$2.52M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9600 - Equipment	\$1,511,821	\$0	\$0	\$0	\$0	\$0	\$0	\$1,511,821
9200 - Contract Services	\$1,002,679	\$0	\$0	\$0	\$0	\$0	\$0	\$1,002,679
9500 - Miscellaneous	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Total	\$2,515,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,515,000

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$2.52M	\$0	\$0	\$2.52M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1001 - General Fund	\$1,860,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,860,000
6305 - Internal Service Fund - Equipment Replacement	\$655,000	\$0	\$0	\$0	\$0	\$0	\$0	\$655,000
Total	\$2,515,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,515,000

Operational Costs

FY2025 Budget

\$240K

Total Budget (all years)

\$240K

Project Total

\$240K

Project Timeline

- **07/1/2025**

The implementation started in spring 2021. The Finance Module went live in July 2022, the Human Resources and Payroll modules went live in April 2023, and the Permitting and Licensing modules went live in July 2024. The complete transition to the new ERP system is expected in Fiscal Year 2024-25, with technical configuration and training continuing throughout the year.

Irrigation System Upgrades

Overview

Project Number GI0224

Description

This project will include the planning, design and installation of approximately sixty new irrigation controllers along streets, parks and facilities. System-wide communication upgrades with the Central Irrigation System will improve water conservation in response to daily weather conditions. Additionally, consultant services will be utilized to improve system optimization including site specific scheduling for up to twenty-five of the City's large landscapes. A series of training sessions will be held with the City's Maintenance Division to ensure the ongoing operation of the system.

The \$1.38 million identified as "State Grant" is from the State of California - Department of Water Resources Urban Community Drought Relief Grant, which was awarded to Alameda County Flood Control and Water Conservation District, Zone 7, as part of a grant application that included several projects from local sponsors in the Livermore-Amador Valley. All activities to implement the project must be completed by December 31, 2026, to be eligible for State Grant funding.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$1.84M	\$0	\$0	\$1.84M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$721,000	\$0	\$0	\$0	\$0	\$0	\$0	\$721,000
9600 - Equipment	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
9200 - Contract Services	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
9100 - Salaries & Benefits	\$104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$104,000
9500 - Miscellaneous	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Total	\$1,840,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,840,000

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$1.84M	\$0	\$0	\$1.84M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
2921 - State Grants - General	\$1,380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380,000
1001 - General Fund	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000
Total	\$1,840,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,840,000



Operational Costs

FY2025 Budget

\$45K

Total Budget (all years)

\$45K

Project Total

\$45K

Project Timeline

- **07/1/2025**

The improvement agreement to replace the controller was awarded June 3, 2025, and the project is currently in construction.

IT Infrastructure Improvement

Overview

Project Number GI0117

Description

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

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$1.24M	\$0	\$0	\$1.24M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9600 - Equipment	\$666,391	\$0	\$0	\$0	\$0	\$0	\$0	\$666,391
9200 - Contract Services	\$302,886	\$0	\$0	\$0	\$0	\$0	\$0	\$302,886
9400 - Repairs/Improvements	\$273,644	\$0	\$0	\$0	\$0	\$0	\$0	\$273,644
9500 - Miscellaneous	\$679	\$0	\$0	\$0	\$0	\$0	\$0	\$679
Total	\$1,243,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,243,600

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$1.24M	\$0	\$0	\$1.24M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
6605 - IT Fund	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,000
1101 - General Fund Designated Reserve	\$93,600	\$0	\$0	\$0	\$0	\$0	\$0	\$93,600
Total	\$1,243,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,243,600

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Project Timeline

- **07/1/2025**

This project is ongoing. Equipment will be replaced as it reaches the end of its useful life.

Library Tenant Improvements

Overview

Project Number GI0521

Description

This project provides for the design and construction of tenant improvements to the Dublin Library, including completion of 5,150 square feet of currently unoccupied space within the library building. The 37,000 square-foot library building was completed in Fiscal Year 2002-03, however only 30,000 square feet was occupied. In Fiscal Year 2016-17, a tenant improvement project was completed which opened an additional 1,850 square feet of space adjacent to the children's area. This project will open the remaining 5,150 square feet of building area for library and community use. Improvements will include: a large flex space; new small group study rooms; expansion of the children's area; modification of shelving and fixtures; carpet replacement; repainting; and the refurbishing of select systems and interior surfaces.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$2.84M	\$2M	\$2M	\$4.84M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$2,260,270	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$3,560,270
9200 - Contract Services	\$492,885	\$560,000	\$0	\$0	\$0	\$0	\$0	\$1,052,885
9100 - Salaries & Benefits	\$62,510	\$140,000	\$0	\$0	\$0	\$0	\$0	\$202,510
9500 - Miscellaneous	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Total	\$2,835,665	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$4,835,665

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$2.84M	\$2M	\$2M	\$4.84M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
6205 - Internal Service Fund - Facilities Replacement	\$90,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,090,000
4100 - Public Facility Fees	\$1,745,665	\$0	\$0	\$0	\$0	\$0	\$0	\$1,745,665
1001 - General Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$2,835,665	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$4,835,665

Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$8K

Project Total

\$8K

Project Timeline

- **07/1/2025**

Planning and preliminary design began in Fiscal Year 2023-24 and schematic design started in 2024. Construction is anticipated to begin in 2026.

Municipal Fiber

Overview

Project Number GI0323

Description

This project provides for the planning, design, and construction to improve and extend the existing City Information Technology fiber optic network cabling and infrastructure by laying the foundation for future high speed networking capability and improve existing City facilities' networking speed and reliability by interconnecting City facilities from Civic Center to Heritage Park and Museums, Shannon Community Center, Senior Center, and the Corp Yard. An approximate 13-mile loop is anticipated to connect these facilities. This project will also assist in improving Traffic Operations with faster fiber optic networks that support smart and adaptive traffic software. Additionally, Dublin Police Services' ability and effectiveness in crime prevention will be enhanced with faster connections to the situational awareness cameras, license plate readers, and major intersection video streaming. Lastly, this project will improve Citywide Wi-Fi access, performance, and security.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$140K	\$0	\$0	\$140K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9200 - Contract Services	\$119,200	\$0	\$0	\$0	\$0	\$0	\$0	\$119,200
9100 - Salaries & Benefits	\$20,800	\$0	\$0	\$0	\$0	\$0	\$0	\$20,800
Total	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$140K	\$0	\$0	\$140K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1001 - General Fund	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
Total	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Project Timeline

- **07/1/2025**

The preliminary planning phase began in 2022 with identifying the locations citywide of existing infrastructure. A Request for Proposals will be issued in 2025 for consulting services for the development of a five-year fiber optic master plan and feasibility study, which will assess the existing City network infrastructure and the required build out.

Resiliency and Disaster Preparedness Improvements

Overview

Project Number GI0221

Description

Beginning in the end of December 2022 through the first few weeks of 2023, Dublin and most of California experienced damage due to a series of rain fall events that were declared a major disaster in Alameda County by the President on January 17, 2023. The City experienced damage at various sites, including street rights-of-way, parks and open space, and facilities and buildings. This project provide for the planning, design, environmental permitting, if necessary, and construction to make the repairs at various sites impacted. The following locations and types of repairs have been identified:

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

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

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$1.1M	\$937K	\$2.31M	\$3.41M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$825,000	\$660,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,485,000
9200 - Contract Services	\$223,000	\$277,000	\$300,000	\$0	\$0	\$0	\$0	\$800,000
9100 - Salaries & Benefits	\$54,189	\$0	\$75,000	\$0	\$0	\$0	\$0	\$129,189
Total	\$1,102,189	\$937,000	\$1,375,000	\$0	\$0	\$0	\$0	\$3,414,189

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$1.1M	\$937K	\$2.31M	\$3.41M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1001 - General Fund	\$1,102,189	\$937,000	\$1,375,000	\$0	\$0	\$0	\$0	\$3,414,189
Total	\$1,102,189	\$937,000	\$1,375,000	\$0	\$0	\$0	\$0	\$3,414,189

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Project Timeline

● 07/1/2025

The clean-up effort immediately following the storm events are complete and the preliminary engineering for the permanent repair began in Fiscal Year 2023-24. The project is currently in the preliminary engineering, design, or construction phases. A construction contract for the Mape Memorial Park Pathway Relocation project was awarded in May 2025 and construction began in June 2025. The two slide repair projects are anticipated to begin construction in summer 2025.

Roof Replacement at Various City Facilities

Overview

Project Number GI0423

Description

This project provides for the design and construction of roof replacement or partial roof replacement at various City facilities. Typically, a roof has a 20-30-year service life depending on the roof type. This project will include work at the following locations: Heritage Museum, Old St. Raymond's Church, Senior Center, and Fire Station 16. These improvements will be designed and constructed in conjunction with the Civic Center Exterior Glazing, Sealing & Painting project.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$655K	\$0	\$0	\$655K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
9200 - Contract Services	\$75,048	\$0	\$0	\$0	\$0	\$0	\$0	\$75,048
9100 - Salaries & Benefits	\$29,952	\$0	\$0	\$0	\$0	\$0	\$0	\$29,952
Total	\$655,000	\$0	\$0	\$0	\$0	\$0	\$0	\$655,000

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$655K	\$0	\$0	\$655K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
6205 - Internal Service Fund - Facilities Replacement	\$655,000	\$0	\$0	\$0	\$0	\$0	\$0	\$655,000
Total	\$655,000	\$0	\$0	\$0	\$0	\$0	\$0	\$655,000

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Project Timeline

- **07/1/2025**

The project is currently in design development with the progressive design-build contractor. Construction is anticipated to begin in 2025.

Shannon Community Center Play Yard

Overview

Project Number GI0004

Description

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

Capital Cost

FY2025 Budget

\$0

Total Budget (all years)

\$200K

Project Total

\$200K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$0	\$0	\$0	\$0	\$0	\$130,000	\$0	\$130,000
9200 - Contract Services	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000
9100 - Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Total	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000

Funding Sources

FY2025 Budget

\$0

Total Budget (all years)

\$200K

Project Total

\$200K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
6205 - Internal Service Fund - Facilities Replacement	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Total	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000

Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Project Timeline

- **07/1/2025**
The project will begin in 2028.

Situational Awareness Camera Program

Overview

Project Number GI0523

Description

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

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$585K	\$0	\$0	\$585K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$533,000	\$0	\$0	\$0	\$0	\$0	\$0	\$533,000
9200 - Contract Services	\$44,928	\$0	\$0	\$0	\$0	\$0	\$0	\$44,928
9100 - Salaries & Benefits	\$7,072	\$0	\$0	\$0	\$0	\$0	\$0	\$7,072
Total	\$585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$585,000

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$585K	\$0	\$0	\$585K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1001 - General Fund	\$585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$585,000
Total	\$585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$585,000

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$80K	\$80K

Project Timeline

- **07/1/2025**

The project is in various stages of design and construction with two cameras installed in FY 2024-25.

The Wave Pool Replastering

Overview

Project Number GI0006

Description

This project will provide for the design and construction to replace the pool plaster at The Wave Indoor Pool, Outdoor Sport Pool, and Aquatic Play Structure.

Capital Cost

FY2025 Budget

\$0

Total Budget (all years)

\$2M

Project Total

\$2M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$0	\$0	\$0	\$0	\$1,310,000	\$0	\$0	\$1,310,000
9200 - Contract Services	\$0	\$0	\$0	\$430,000	\$120,000	\$0	\$0	\$550,000
9100 - Salaries & Benefits	\$0	\$0	\$0	\$70,000	\$70,000	\$0	\$0	\$140,000
Total	\$0	\$0	\$0	\$500,000	\$1,500,000	\$0	\$0	\$2,000,000

Funding Sources

FY2025 Budget

\$0

Total Budget (all years)

\$2M

Project Total

\$2M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
6205 - Internal Service Fund - Facilities Replacement	\$0	\$0	\$0	\$500,000	\$1,500,000	\$0	\$0	\$2,000,000
1001 - General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$500,000	\$1,500,000	\$0	\$0	\$2,000,000

Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Project Timeline

- **07/1/2025**

The project will begin in FY 2026-27.

Waste Enclosures Upgrades

Overview

Project Number GI0425

Description

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

Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$325K	\$325K	\$2.8M	\$3.13M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$0	\$213,000	\$0	\$0	\$0	\$0	\$1,840,000	\$2,053,000
9200 - Contract Services	\$0	\$89,000	\$0	\$0	\$0	\$0	\$760,000	\$849,000
9100 - Salaries & Benefits	\$0	\$23,000	\$0	\$0	\$0	\$0	\$200,000	\$223,000
Total	\$0	\$325,000	\$0	\$0	\$0	\$0	\$2,800,000	\$3,125,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$325K	\$325K	\$2.8M	\$3.13M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1001 - General Fund	\$0	\$131,124	\$0	\$0	\$0	\$0	\$2,800,000	\$2,931,124
2921 - State Grants - General	\$0	\$193,876	\$0	\$0	\$0	\$0	\$0	\$193,876
Total	\$0	\$325,000	\$0	\$0	\$0	\$0	\$2,800,000	\$3,125,000

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

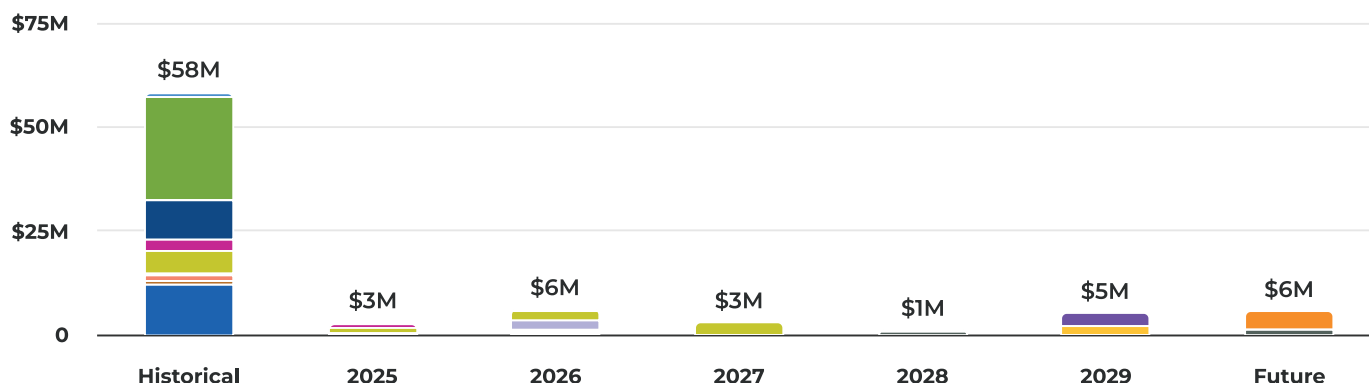
Project Timeline

- **07/1/2025**

The design for the Civic Center location began in 2024 and will be constructed as a part of the Citywide Energy Improvements Project beginning in late 2025.

Parks

FY25 - FY29 Parks Projects (including Historical, Future)



Alamo Creek Park and Assessment District - Fence Replacement	\$850,000	1.04%
Don Biddle Community Park	\$24,824,005	30.51%
Downtown Dublin Town Square Park	\$4,611,565	5.67%
Dublin Sports Grounds Rehabilitation	\$3,650,000	4.49%
Fallon Sports Park - Artificial Turf Field Replacement	\$2,250,000	2.77%
Fallon Sports Park - Phase 3	\$9,623,000	11.83%
Fallon Sports Park Baseball Field G Upgrades	\$400,000	0.49%
Forest Park	\$3,538,947	4.35%
Iron Horse Nature Park and Open Space	\$12,169,900	14.96%
Kolb Park Renovation	\$2,425,000	2.98%
Parks Playground Replacement	\$1,109,560	1.36%
Persimmon Drive Pedestrian Path Rehabilitation	\$195,000	0.24%
Restrooms Replacement	\$1,475,000	1.81%
Sports Courts Resurfacing	\$2,100,000	2.58%
Sunday School Barn Flooring	\$385,000	0.47%
Wallis Ranch Community Park	\$11,760,000	14.45%

Summary of Requests

Project No. / Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
PK0122 Alamo Creek Park and Assessment District - Fence Replacement	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000
PK0115 Don Biddle Community Park	\$24,824,005	\$0	\$0	\$0	\$0	\$0	\$0	\$24,824,005
PK0221 Downtown Dublin Town Square Park	\$106,885	\$4,680	\$0	\$0	\$0	\$0	\$4,500,000	\$4,611,565
PK0002 Dublin Sports Grounds Rehabilitation	\$0	\$0	\$0	\$150,000	\$600,000	\$2,900,000	\$0	\$3,650,000

Project No. / Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
PK0003 Fallon Sports Park - Artificial Turf Field Replacement	\$0	\$0	\$0	\$0	\$0	\$2,250,000	\$0	\$2,250,000
PK0119 Fallon Sports Park - Phase 3	\$9,623,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,623,000
PK0225 Fallon Sports Park Baseball Field G Upgrades	\$0	\$150,000	\$250,000	\$0	\$0	\$0	\$0	\$400,000
PK0322 Forest Park	\$2,798,947	\$740,000	\$0	\$0	\$0	\$0	\$0	\$3,538,947
PK0422 Iron Horse Nature Park and Open Space	\$5,403,000	\$1,497,305	\$2,490,941	\$2,778,654	\$0	\$0	\$0	\$12,169,900
PK0224 Kolb Park Renovation	\$450,000	\$0	\$1,975,000	\$0	\$0	\$0	\$0	\$2,425,000
PK0124 Parks Playground Replacement	\$1,109,560	\$0	\$0	\$0	\$0	\$0	\$0	\$1,109,560
PK0123 Persimmon Drive Pedestrian Path Rehabilitation	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000
PK0321 Restrooms Replacement	\$1,000,000	\$0	\$475,000	\$0	\$0	\$0	\$0	\$1,475,000
PK0126 Sports Courts Resurfacing	\$0	\$0	\$600,000	\$0	\$500,000	\$0	\$1,000,000	\$2,100,000
PK0125 Sunday School Barn Flooring	\$0	\$125,000	\$260,000	\$0	\$0	\$0	\$0	\$385,000
PK0421 Wallis Ranch Community Park	\$11,760,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,760,000
Total Summary of Requests	\$58,120,397	\$2,516,985	\$6,050,941	\$2,928,654	\$1,100,000	\$5,150,000	\$5,500,000	\$81,366,977

Alamo Creek Park and Assessment District - Fence Replacement

Overview

Project Number PK0122

Description

This project provides for the design and construction of replacement fencing at Alamo Creek Park and for replacement and repair of fencing along Alamo Creek within the Dougherty Road Landscape and Lighting District No. 1986-1. Most of the existing tubular steel fencing has reached the end of its service life and needs to be replaced or repaired. In addition to the park fencing, the existing decorative concrete masonry walls within the park, which include integrated tubular steel fence elements, will be evaluated, repaired as needed, and repainted.

The project will also include evaluation and selecting replacement or repair of the tubular steel fencing that is maintained by the Dougherty Road Landscape and Lighting District No. 1986-1. The subject fencing is located along Fall Creek Road, Wildwood Road, and Willow Creek Drive. Funding for this portion of the project is provided from funding reserves that were collected from District No. 1986-1.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$850K	\$0	\$0	\$850K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9300 - Land/Right-of-way	\$747,500	\$0	\$0	\$0	\$0	\$0	\$0	\$747,500
9200 - Contract Services	\$53,751	\$0	\$0	\$0	\$0	\$0	\$0	\$53,751
9100 - Salaries & Benefits	\$41,600	\$0	\$0	\$0	\$0	\$0	\$0	\$41,600
9400 - Improvements	\$7,149	\$0	\$0	\$0	\$0	\$0	\$0	\$7,149
Total	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$850K	\$0	\$0	\$850K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1001 - General Fund	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
2703 - Landscape District Dougherty 1986-1	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000



Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Project Timeline

- **07/1/2025**

The project is currently in design. Construction is anticipated to begin in late 2025.

Don Biddle Community Park

Overview

Project Number PK0115

Description

This project provides for the design and construction of a 30-acre community park in the Boulevard Development within the Dublin Crossing Specific Plan. The park is located between Dublin Boulevard, Scarlett Drive, Horizon Parkway, and Columbus Street and will be built by the Boulevard Developer. The project includes tennis courts, basketball courts, a picnic and barbeque area, a great lawn (multi-use lawn area), playgrounds, parent paddock, community garden, a specimen tree, upgraded playground equipment, and other amenities. In accordance with the Dublin Crossing Development Agreement, the Developer is responsible for project costs up to \$12,857,142. The City is responsible for reimbursing the Developer for project costs that exceed that amount. City funding will come from Public Facility Fee Funds.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$24.8M	\$0	\$0	\$24.8M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$19,328,720	\$0	\$0	\$0	\$0	\$0	\$0	\$19,328,720
9200 - Contract Services	\$2,932,161	\$0	\$0	\$0	\$0	\$0	\$0	\$2,932,161
9500 - Miscellaneous	\$2,043,221	\$0	\$0	\$0	\$0	\$0	\$0	\$2,043,221
9100 - Salaries & Benefits	\$519,903	\$0	\$0	\$0	\$0	\$0	\$0	\$519,903
Total	\$24,824,005	\$0	\$0	\$0	\$0	\$0	\$0	\$24,824,005

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$24.8M	\$0	\$0	\$24.8M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9999 - Developer Built	\$12,857,142	\$0	\$0	\$0	\$0	\$0	\$0	\$12,857,142
4100 - Public Facility Fees	\$9,866,863	\$0	\$0	\$0	\$0	\$0	\$0	\$9,866,863
1101 - General Fund Designated Reserve	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000
Total	\$24,824,005	\$0	\$0	\$0	\$0	\$0	\$0	\$24,824,005

Operational Costs

FY2025 Budget

\$1.14M

Total Budget (all years)

\$1.14M

Project Total

\$1.14M

Project Timeline

- **01/9/2018**

The conceptual plan was approved by the City Council on January 9, 2018.

- **10/2/2018**

On October 2, 2018, the City Council provided direction to use \$600,000 of Community Benefit Funds for the inclusion of a specimen tree and upgraded playground equipment in the park design.

- **09/24/2022**

The park opened on September 24, 2022.

- **07/1/2025**

Work at the southwest limits of the park adjacent Scarlett Drive extension should be completed in 2026.

Downtown Dublin Town Square Park

Overview

Project Number PK0221

Description

This project provides for the planning of a new Town Square, in accordance with the main principles of the Downtown Dublin Preferred Vision, which was approved by the City Council on November 5, 2019. The Town Square is a one-acre park and plaza that will serve as Downtown Dublin's gathering place, which may include a market promenade, outdoor dining, and event space, and will be located one block north of Dublin Boulevard in the Dublin Place shopping center along the proposed extension of Golden Gate Drive. Possible future funding sources are development impact fees, community facilities district financing, or other assessment district funding.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
\$107K	\$4.68K	\$4.68K	\$4.5M	\$4.61M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9300 - Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$2,400,000
9400 - Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$1,440,000	\$1,440,000
9200 - Contract Services	\$75,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$625,000
9100 - Salaries & Benefits	\$31,885	\$4,680	\$0	\$0	\$0	\$0	\$110,000	\$146,565
Total	\$106,885	\$4,680	\$0	\$0	\$0	\$0	\$4,500,000	\$4,611,565

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
\$107K	\$4.68K	\$4.68K	\$4.5M	\$4.61M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
4100 - Public Facility Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000
1001 - General Fund	\$106,885	\$4,680	\$0	\$0	\$0	\$0	\$0	\$111,565
Total	\$106,885	\$4,680	\$0	\$0	\$0	\$0	\$4,500,000	\$4,611,565

Operational Costs

FY2025 Budget

\$40K

Total Budget (all years)

\$40K

Project Total

\$40K

Project Timeline

- **07/1/2025**

The project will be planned in conjunction with the review of the developer's application.

Dublin Sports Grounds Rehabilitation

Overview

Project Number PK0002

Description

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

Capital Cost

FY2025 Budget

\$0

Total Budget (all years)

\$3.65M

Project Total

\$3.65M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$0	\$0	\$0	\$0	\$575,040	\$1,900,000	\$0	\$2,475,040
9200 - Contract Services	\$0	\$0	\$0	\$125,040	\$0	\$790,000	\$0	\$915,040
9100 - Salaries & Benefits	\$0	\$0	\$0	\$24,960	\$24,960	\$210,000	\$0	\$259,920
Total	\$0	\$0	\$0	\$150,000	\$600,000	\$2,900,000	\$0	\$3,650,000

Funding Sources

FY2025 Budget

\$0

Total Budget (all years)

\$3.65M

Project Total

\$3.65M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
6205 - Internal Service Fund - Facilities Replacement	\$0	\$0	\$0	\$150,000	\$600,000	\$2,900,000	\$0	\$3,650,000
Total	\$0	\$0	\$0	\$150,000	\$600,000	\$2,900,000	\$0	\$3,650,000

Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Project Timeline

- **07/1/2025**

This project is anticipated to begin in 2026.

Fallon Sports Park - Artificial Turf Field Replacement

Overview

Project Number PK0003

Description

This project will provide for the design and construction to replace the four artificial turf sports fields at Fallon Sports Park. The lifespan of artificial turf sports fields can vary depending on factors such as the quality of the turf, the level of usage, maintenance practices, and environmental conditions. Depending upon continued use and maintenance, the artificial turf is anticipated to need replacement in Fiscal Year 2028-29.

Capital Cost

FY2025 Budget

\$0

Total Budget (all years)

\$2.25M

Project Total

\$2.25M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$0	\$0	\$0	\$0	\$0	\$1,550,000	\$0	\$1,550,000
9200 - Contract Services	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
9100 - Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$0	\$0	\$0	\$0	\$2,250,000	\$0	\$2,250,000

Funding Sources

FY2025 Budget

\$0

Total Budget (all years)

\$2.25M

Project Total

\$2.25M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
6205 - Internal Service Fund - Facilities Replacement	\$0	\$0	\$0	\$0	\$0	\$2,250,000	\$0	\$2,250,000
Total	\$0	\$0	\$0	\$0	\$0	\$2,250,000	\$0	\$2,250,000

Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0



Project Timeline

- **07/1/2025**

This project is anticipated to begin in 2028.

Fallon Sports Park - Phase 3

Overview

Project Number PK0119

Description

Fallon Sports Park is a 60-acre community park bordered by Fallon Road, Central Parkway, Lockhart Street and Gleason Drive. Phases 1 and 2 of the park have been completed and Phase 3 represents the final phase of park development. The Phase 3 project provides for the design and construction of the remaining 14 acres of Fallon Sports Park, referred to as the Upper Terrace. On December 17, 2019, City Council approved the concept design that includes a cricket field, two ballfields, sand volleyball courts and multi-sport batting cages. In September 2022 the City Council authorized the use of construction contingency to install perimeter fencing/netting at the cricket field.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$9.62M	\$0	\$0	\$9.62M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$8,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,100,000
9200 - Contract Services	\$1,268,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,268,000
9100 - Salaries & Benefits	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
9500 - Miscellaneous	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$9,623,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,623,000

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$9.62M	\$0	\$0	\$9.62M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
4100 - Public Facility Fees	\$9,523,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,523,000
1101 - General Fund Designated Reserve	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$9,623,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,623,000

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$530K	\$530K	\$530K

Project Timeline

- 10/22/2022
Construction was substantially complete in late summer 2022 and park opening ceremony was held in October 2022.
- 07/1/2025
The project was completed in June 2024, and is currently in the closeout phase.



Fallon Sports Park Baseball Field G Upgrades

Overview

Project Number PK0225

Description

The project provides for the planning, design, and construction of an aluminum 60-foot high flagpole at the southwest corner of the baseball diamond behind the First Base side bullpen to accommodate a 10-foot x 15-foot United States Flag and California State Flag, as well as a light to top of pole.

Future improvements may include field fence screening/padding with advertising, Public Address System, Wi-Fi system (to facilitate streaming games), bleachers/seating for 250-350 people, new scoreboard, at a new location, and Gate/Fence access control.

Capital Cost

FY2025 Budget

\$150K

Total Budget (all years)

\$400K

Project Total

\$400K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$0	\$92,500	\$190,000	\$0	\$0	\$0	\$0	\$282,500
9200 - Contract Services	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
9100 - Salaries & Benefits	\$0	\$5,000	\$10,000	\$0	\$0	\$0	\$0	\$15,000
9500 - Miscellaneous	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500
Total	\$0	\$150,000	\$250,000	\$0	\$0	\$0	\$0	\$400,000

Funding Sources

FY2025 Budget

\$150K

Total Budget (all years)

\$400K

Project Total

\$400K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1001 - General Fund	\$0	\$150,000	\$250,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$0	\$150,000	\$250,000	\$0	\$0	\$0	\$0	\$400,000

Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$2.5K

Project Total

\$2.5K

Project Timeline

- **02/4/2025**

City Council directed Staff to begin work on the project at the February 4, 2025 meeting.

- **07/1/2025**

The flagpole portion of the project is complete. The planning phase for seating/bleachers is anticipated to begin in FY 2025-26.

Forest Park

Overview

Project Number PK0322

Description

This project provides for the planning, design, and construction of a 2.0-acre neighborhood square in the Jordan Ranch Development. The neighborhood square will be designed in accordance with the Neighborhood Square Standards contained in the Parks and Recreation Master Plan.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$2.8M	\$740K	\$740K	\$3.54M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$1,904,749	\$715,000	\$0	\$0	\$0	\$0	\$0	\$2,619,749
9200 - Contract Services	\$493,940	\$25,000	\$0	\$0	\$0	\$0	\$0	\$518,940
9500 - Miscellaneous	\$282,680	\$0	\$0	\$0	\$0	\$0	\$0	\$282,680
9100 - Salaries & Benefits	\$117,578	\$0	\$0	\$0	\$0	\$0	\$0	\$117,578
Total	\$2,798,947	\$740,000	\$0	\$0	\$0	\$0	\$0	\$3,538,947

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$2.8M	\$740K	\$740K	\$3.54M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
4100 - Public Facility Fees	\$2,798,947	\$100,000	\$0	\$0	\$0	\$0	\$0	\$2,898,947
1001 - General Fund	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
2215 - Measure BB Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Total	\$2,798,947	\$740,000	\$0	\$0	\$0	\$0	\$0	\$3,538,947

Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$275K

Project Total

\$275K

Project Timeline

- **07/1/2024**

The planning phase began in Fiscal Year 2021-22 and the conceptual plan was approved by the City Council in December 2022. The project is currently in design and construction will start in 2024. Midyear appropriation of \$390,000 approved by City Council on July 16, 2024.

- **07/1/2025**

The project is currently in construction and anticipated to be completed before the end of 2025.

Iron Horse Nature Park and Open Space

Overview

Project Number PK0422

Description

This project provides for the planning, design, and construction of 12.13 acres of a nature park and open space adjacent to the Iron Horse Regional Trail, from the Dublin/San Ramon city limit to the confluence of Alamo and South San Ramon Creeks, that may be developed in partnership with Zone 7 Water Agency. The park size could increase to over 20 acres of usable parkland when combined with adjacent Zone 7 Water Agency property. The park will be designed in accordance with the Iron Horse Nature Park and Open Space Master Plan, which was approved by the City Council on October 1, 2013. The City has already acquired 12.13 acres and the balance of the parkland would be accessible through an easement and operational agreement with Zone 7 Water Agency. The City will continue to pursue the acquisition of the Alameda County portion of the Iron Horse Regional Trail corridor to add to the City's portion of the parkland. The Phase I improvements will provide a trail connection to Stagecoach Park, the installation of a shade structure over a picnic area, as well as replacement benches and picnic tables.

In addition to Public Facilities Fee, possible funding sources are additional statewide grants or federal grants for projects that provide non-motorized infrastructure and enhancements that promote new or alternate access to parks, waterways, outdoor recreational pursuits, and forested or other natural environments to encourage health-related active transportation and opportunities for residents and trail users to reconnect with nature, such as Active Transportation Program grants or Proposition 68.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$5.4M	\$1.5M	\$6.77M	\$12.2M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$2,446,027	\$1,248,800	\$2,235,941	\$2,778,654	\$0	\$0	\$0	\$8,709,422
9200 - Contract Services	\$2,381,226	\$196,505	\$0	\$0	\$0	\$0	\$0	\$2,577,731
9500 - Miscellaneous	\$365,500	\$0	\$255,000	\$0	\$0	\$0	\$0	\$620,500
9100 - Salaries & Benefits	\$210,247	\$52,000	\$0	\$0	\$0	\$0	\$0	\$262,247
Total	\$5,403,000	\$1,497,305	\$2,490,941	\$2,778,654	\$0	\$0	\$0	\$12,169,900

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$5.4M	\$1.5M	\$6.77M	\$12.2M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
4100 - Public Facility Fees	\$3,056,000	\$1,463,505	\$2,490,941	\$0	\$0	\$0	\$0	\$7,010,446
9998 - Unidentified	\$0	\$0	\$0	\$2,778,654	\$0	\$0	\$0	\$2,778,654
2403 - State Park Grant	\$2,294,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,294,000
1001 - General Fund	\$53,000	\$33,800	\$0	\$0	\$0	\$0	\$0	\$86,800
Total	\$5,403,000	\$1,497,305	\$2,490,941	\$2,778,654	\$0	\$0	\$0	\$12,169,900

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$1.22M	\$1.22M

Project Timeline

- **07/1/2025**

Planning and design for Phase 1 began in Fiscal Year 2021-22 and construction was awarded and work began in spring 2024. Phase 1 construction is anticipated to be completed in late 2025.

Kolb Park Renovation

Overview

Project Number PK0224

Description

This project will provide for the planning, design, and construction to renovate the 4.86-acre Kolb Park. The planning phase of the project will evaluate and prioritize the improvements, focusing on the replacement of aging infrastructure and amenities. The improvements will be consistent with the Parks and Recreation Master Plan and may include the replacement of the play equipment, site furnishings, picnic areas, drinking fountains, tot lot fencing, parcourse equipment stations, signage, refresh the shade structure, relevel the existing paver and decomposed granite pathways, and refresh the landscaping. Staff will look for opportunities to incorporate Green Stormwater Infrastructure within the park as a part of the renovation.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$450K	\$0	\$1.98M	\$2.43M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$0	\$0	\$1,825,000	\$0	\$0	\$0	\$0	\$1,825,000
9200 - Contract Services	\$425,040	\$0	\$75,040	\$0	\$0	\$0	\$0	\$500,080
9500 - Miscellaneous	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
9100 - Salaries & Benefits	\$24,960	\$0	\$24,960	\$0	\$0	\$0	\$0	\$49,920
Total	\$450,000	\$0	\$1,975,000	\$0	\$0	\$0	\$0	\$2,425,000

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$450K	\$0	\$1.98M	\$2.43M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1001 - General Fund	\$450,000	\$0	\$1,975,000	\$0	\$0	\$0	\$0	\$2,425,000
Total	\$450,000	\$0	\$1,975,000	\$0	\$0	\$0	\$0	\$2,425,000

Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Project Timeline

- **07/1/2025**
The planning phase of the project will evaluate and prioritize the improvements, focusing on the replacement of aging infrastructure and amenities. and will begin in 2025.

Parks Playground Replacement

Overview

Project Number PK0124

Description

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

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$1.11M	\$0	\$0	\$1.11M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000
9200 - Contract Services	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
9100 - Salaries & Benefits	\$118,560	\$0	\$0	\$0	\$0	\$0	\$0	\$118,560
9500 - Miscellaneous	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000
Total	\$1,109,560	\$0	\$0	\$0	\$0	\$0	\$0	\$1,109,560

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$1.11M	\$0	\$0	\$1.11M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1001 - General Fund	\$1,109,560	\$0	\$0	\$0	\$0	\$0	\$0	\$1,109,560
Total	\$1,109,560	\$0	\$0	\$0	\$0	\$0	\$0	\$1,109,560

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Project Timeline

- **07/1/2025**
The planning will begin in 2025.

Persimmon Drive Pedestrian Path Rehabilitation

Overview

Project Number PK0123

Description

This project will provide for the removal and replacement of approximately 1,250 linear feet of asphalt pathway along Persimmon Drive between Gleason Drive and Central Parkway. The asphalt concrete surface has experienced distress due to soil expansion, the encroachment of tree roots, and some slope creep along the adjacent Tassajara Creek bank.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$195K	\$0	\$0	\$195K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
9200 - Contract Services	\$29,920	\$0	\$0	\$0	\$0	\$0	\$0	\$29,920
9100 - Salaries & Benefits	\$15,080	\$0	\$0	\$0	\$0	\$0	\$0	\$15,080
Total	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$195K	\$0	\$0	\$195K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
2704 - Landscape District Santa Rita 1997-1	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000
Total	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Project Timeline

- **07/1/2024**

Design began in spring 2023 in conjunction with the Annual Street Resurfacing Project. The project is currently in design and construction is anticipated to begin in 2024.

- **07/1/2025**

Construction of the asphalt pathway resurfacing along Persimmon Drive was completed in 2024. The project is currently in the closeout phase and is anticipated to be completed in 2025.

Restrooms Replacement

Overview

Project Number PK0321

Description

This project provides for the planning, design, and construction to replace the existing restrooms at Kolb Park, Alamo Creek Park and Mape Memorial Park. To bring the restrooms up to current accessibility standards and codes, the existing restroom buildings will be demolished and replaced with pre-engineered restroom buildings.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$1M	\$0	\$475K	\$1.48M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$807,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$1,207,000
9200 - Contract Services	\$152,000	\$0	\$57,000	\$0	\$0	\$0	\$0	\$209,000
9100 - Salaries & Benefits	\$33,380	\$0	\$16,620	\$0	\$0	\$0	\$0	\$50,000
9500 - Miscellaneous	\$7,620	\$0	\$1,380	\$0	\$0	\$0	\$0	\$9,000
Total	\$1,000,000	\$0	\$475,000	\$0	\$0	\$0	\$0	\$1,475,000

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$1M	\$0	\$475K	\$1.48M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1001 - General Fund	\$1,000,000	\$0	\$475,000	\$0	\$0	\$0	\$0	\$1,475,000
Total	\$1,000,000	\$0	\$475,000	\$0	\$0	\$0	\$0	\$1,475,000

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Project Timeline

- **07/1/2025**

The project is currently in design and construction is anticipated to begin in 2026.

Sports Courts Resurfacing

Overview

Project Number PK0126

Description

This project will provide for the design and construction to resurface the tennis and basketball courts. Courts generally have a seven-to-ten-year useful life prior to needing to be resurfaced. The sports courts at Emerald Glen Park would be the first sites to be resurfaced followed by those at Fallon Sports Park.

Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$1.1M	\$1M	\$2.1M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$0	\$0	\$400,000	\$0	\$330,000	\$0	\$655,000	\$1,385,000
9200 - Contract Services	\$0	\$0	\$160,000	\$0	\$135,000	\$0	\$275,000	\$570,000
9100 - Salaries & Benefits	\$0	\$0	\$40,000	\$0	\$35,000	\$0	\$70,000	\$145,000
Total	\$0	\$0	\$600,000	\$0	\$500,000	\$0	\$1,000,000	\$2,100,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$1.1M	\$1M	\$2.1M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
6205 - Internal Service Fund - Facilities Replacement	\$0	\$0	\$600,000	\$0	\$500,000	\$0	\$1,000,000	\$2,100,000
Total	\$0	\$0	\$600,000	\$0	\$500,000	\$0	\$1,000,000	\$2,100,000

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Project Timeline

- **07/1/2025**

The project will start design in 2025.

Sunday School Barn Flooring

Overview

Project Number PK0125

Description

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

Capital Cost

FY2025 Budget

\$125K

Total Budget (all years)

\$385K

Project Total

\$385K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
9200 - Contract Services	\$0	\$100,040	\$25,040	\$0	\$0	\$0	\$0	\$125,080
9100 - Salaries & Benefits	\$0	\$24,960	\$24,960	\$0	\$0	\$0	\$0	\$49,920
9500 - Miscellaneous	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total	\$0	\$125,000	\$260,000	\$0	\$0	\$0	\$0	\$385,000

Funding Sources

FY2025 Budget

\$125K

Total Budget (all years)

\$385K

Project Total

\$385K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1001 - General Fund	\$0	\$125,000	\$260,000	\$0	\$0	\$0	\$0	\$385,000
Total	\$0	\$125,000	\$260,000	\$0	\$0	\$0	\$0	\$385,000

Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Project Timeline

- **07/1/2025**

The design will start design in FY 2025-26.

Wallis Ranch Community Park

Overview

Project Number PK0421

Description

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

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$11.8M	\$0	\$0	\$11.8M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$9,224,172	\$0	\$0	\$0	\$0	\$0	\$0	\$9,224,172
9200 - Contract Services	\$1,356,421	\$0	\$0	\$0	\$0	\$0	\$0	\$1,356,421
9500 - Miscellaneous	\$987,205	\$0	\$0	\$0	\$0	\$0	\$0	\$987,205
9100 - Salaries & Benefits	\$192,202	\$0	\$0	\$0	\$0	\$0	\$0	\$192,202
Total	\$11,760,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,760,000

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$11.8M	\$0	\$0	\$11.8M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
4100 - Public Facility Fees	\$11,760,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,760,000
1001 - General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$11,760,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,760,000

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$1.05M	\$1.05M



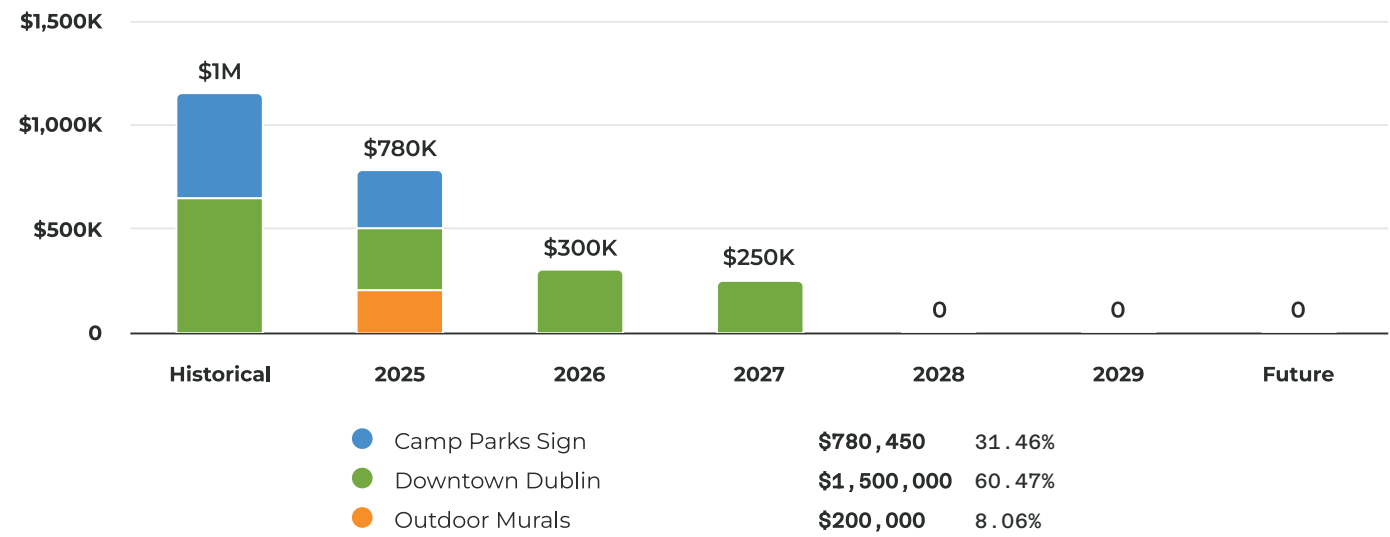
Project Timeline

- **07/1/2025**

Design started in spring 2021 and construction began in October 2023. The project is currently under construction and is anticipated to open in 2025.

Public Art

FY25 - FY29 Public Art Projects (including Historical, Future)



Summary of Requests

Project No. / Category		Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
PA0121	Camp Parks Sign	\$500,450	\$280,000	\$0	\$0	\$0	\$0	\$0	\$780,450
PA0123	Downtown Dublin	\$650,000	\$300,000	\$300,000	\$250,000	\$0	\$0	\$0	\$1,500,000
PA0125	Outdoor Murals	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total Summary of Requests		\$1,150,450	\$780,000	\$300,000	\$250,000	\$0	\$0	\$0	\$2,480,450

Camp Parks Sign

Overview

Project Number PA0121

Description

This project includes the restoration and relocation of the historic Camp Parks entrance sign from its current location at approximately 201 Dougherty Road to the new entrance at Camp Parks Boulevard and Dougherty Road. The original sign was designed by artist/architect Bruce Goff in the 1940s and is eligible for the National Register. Rehabilitation will be in accordance with standards and guidelines per the U.S. Department of the Interior National Park Service.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$500K	\$280K	\$280K	\$780K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$300,000	\$280,000	\$0	\$0	\$0	\$0	\$0	\$580,000
9200 - Contract Services - Engineering/Architecture	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000
9100 - Salaries & Benefits - Planning	\$25,450	\$0	\$0	\$0	\$0	\$0	\$0	\$25,450
9500 - Miscellaneous	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$500,450	\$280,000	\$0	\$0	\$0	\$0	\$0	\$780,450

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$500K	\$280K	\$280K	\$780K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
2801 - Public Art Fund	\$500,450	\$280,000	\$0	\$0	\$0	\$0	\$0	\$780,450
Total	\$500,450	\$280,000	\$0	\$0	\$0	\$0	\$0	\$780,450



Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
General Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Timeline

- 07/1/2025
The design process began in winter 2022. The project is currently in construction and is anticipated to be completed by the end of 2025.

Downtown Dublin

Overview

Project Number PA0123

Description

This project provides for public art commissions in Downtown Dublin. The project includes a comprehensive review of existing Downtown Dublin planning documents and the Public Art Master Plan, as well as the development of a guide for public art in the Downtown.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$650K	\$300K	\$850K	\$1.5M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$300,000	\$300,000	\$300,000	\$250,000	\$0	\$0	\$0	\$1,150,000
9500 - Miscellaneous	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
9200 - Contract Services - Engineering/Architecture	\$75,040	\$0	\$0	\$0	\$0	\$0	\$0	\$75,040
9100 - Salaries & Benefits - Planning	\$24,960	\$0	\$0	\$0	\$0	\$0	\$0	\$24,960
Total	\$650,000	\$300,000	\$300,000	\$250,000	\$0	\$0	\$0	\$1,500,000

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$650K	\$300K	\$850K	\$1.5M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
2801 - Public Art Fund	\$650,000	\$300,000	\$300,000	\$250,000	\$0	\$0	\$0	\$1,500,000
Total	\$650,000	\$300,000	\$300,000	\$250,000	\$0	\$0	\$0	\$1,500,000

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$5K	\$5K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
General Maintenance	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
Total	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000

Project Timeline

- 07/1/2025
The planning phase began in 2025.

Outdoor Murals

Overview

Project NumberPA0125

Description

This project will include painting of Public Art Murals at sites including, but not limited to generator enclosures at Civic Center, Library, Don Biddle Community Park and the Dublin Arts Center, as well as, utility enclosures, and others. The exact locations are not yet determined, and any project sites would be subject to review by the Heritage and Cultural Arts Commission and approval by the City Council.

Capital Cost

FY2025 Budget
\$200K

Total Budget (all years)
\$200K

Project Total
\$200K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Repairs/Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
9500 - Miscellaneous	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
9100 - Salaries & Benefits - Planning	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Sources

FY2025 Budget
\$200K

Total Budget (all years)
\$200K

Project Total
\$200K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
2801 - Public Art Fund	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Operational Costs

FY2025 Budget
\$1K

Total Budget (all years)
\$1K

Project Total
\$1K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
General Maintenance	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
Total	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000

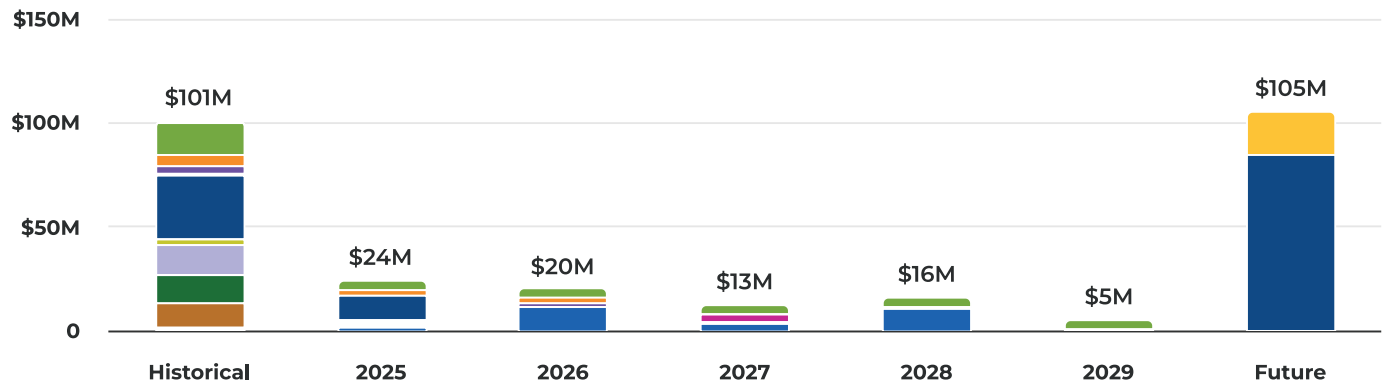
Project Timeline

- **07/1/2025**

This project is currently in the planning stages with a future mural on the generator enclosure adjacent to the Dublin Public Library. Artist and artwork selection is anticipated to be completed by the end of 2025 with mural installation in 2026.

Streets

FY25 - FY29 Streets Projects (including Historical, Future)



Amador Plaza Road Bicycle and Pedestrian Improvements	\$1,413,649	0.50%
Annual Street Resurfacing	\$38,133,862	13.39%
Citywide Bicycle and Pedestrian Improvements	\$11,986,045	4.21%
Citywide Signal Communications Upgrade	\$6,939,427	2.44%
Downtown Dublin Street Grid Network	\$21,428,020	7.53%
Dublin Boulevard Extension - Fallon Road to North Canyons Parkway	\$126,414,018	44.40%
Dublin Ranch Streetlight Improvements	\$276,741	0.10%
Golden Gate Drive Intersection Improvements - Dublin Blvd and St. Patrick Way	\$4,451,640	1.56%
Green Stormwater Infrastructure	\$4,159,063	1.46%
Iron Horse Trail Bridge at Dublin Boulevard	\$14,054,439	4.94%
San Ramon Road Trail Lighting	\$173,461	0.06%
Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School	\$15,000,000	5.27%
Tassajara Road Realignment and Widening - Fallon Road to North City Limit	\$12,777,416	4.49%
Traffic Signal and Roadway Safety Improvements	\$170,000	0.06%
Traffic Signal Re-Lamping	\$647,080	0.23%
Village Parkway Reconstruction	\$26,700,000	9.38%

Summary of Requests

Project No. / Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
ST0815 Amador Plaza Road Bicycle and Pedestrian Improvements	\$1,413,649	\$0	\$0	\$0	\$0	\$0	\$0	\$1,413,649
ST0117 Annual Street Resurfacing	\$15,530,538	\$4,603,324	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$0	\$38,133,862
ST0517 Citywide Bicycle and Pedestrian Improvements	\$4,655,372	\$2,474,673	\$2,606,000	\$750,000	\$750,000	\$750,000	\$0	\$11,986,045
ST0713 Citywide Signal Communications Upgrade	\$4,260,387	\$825,040	\$1,854,000	\$0	\$0	\$0	\$0	\$6,939,427
ST0221 Downtown Dublin Street Grid Network	\$219,030	\$8,990	\$0	\$0	\$0	\$0	\$21,200,000	\$21,428,020
ST0216 Dublin Boulevard Extension - Fallon Road to North Canyons Parkway	\$30,741,712	\$11,450,000	\$0	\$0	\$0	\$0	\$84,222,306	\$126,414,018
ST0417 Dublin Ranch Streetlight Improvements	\$66,741	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$0	\$276,741
ST0423 Golden Gate Drive Intersection Improvements - Dublin Blvd and St. Patrick Way	\$135,320	\$816,320	\$0	\$3,500,000	\$0	\$0	\$0	\$4,451,640
ST0121 Green Stormwater Infrastructure	\$3,289,063	\$420,000	\$0	\$450,000	\$0	\$0	\$0	\$4,159,063
ST0118 Iron Horse Trail Bridge at Dublin Boulevard	\$14,004,439	\$50,000	\$0	\$0	\$0	\$0	\$0	\$14,054,439
ST0514 San Ramon Road Trail Lighting	\$173,461	\$0	\$0	\$0	\$0	\$0	\$0	\$173,461
ST0119 Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School	\$13,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000
ST0116 Tassajara Road Realignment and Widening - Fallon Road to North City Limit	\$11,777,416	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$12,777,416
ST0123 Traffic Signal and Roadway Safety Improvements	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000
ST0223 Traffic Signal Re-Lamping	\$512,080	\$0	\$135,000	\$0	\$0	\$0	\$0	\$647,080
ST0323 Village Parkway Reconstruction	\$550,000	\$1,050,000	\$11,150,000	\$3,300,000	\$10,650,000	\$0	\$0	\$26,700,000
Total Summary of Requests	\$100,999,208	\$24,240,347	\$20,287,000	\$12,542,000	\$15,942,000	\$5,292,000	\$105,422,306	\$284,724,861

Amador Plaza Road Bicycle and Pedestrian Improvements

Overview

Project Number

ST0815

Description

This two-phase project provides for the design and construction of pedestrian, bicycle, and vehicular improvements along Amador Plaza Road between Dublin Boulevard and Amador Valley Boulevard. The first phase included the installation of two mid-block crosswalks with pedestrian warning lights and construction of a raised concrete median at the southern Safeway/Dublin Place driveway. The second phase will include construction of an exclusive southbound right turn lane on Amador Plaza Road at Dublin Boulevard.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$1.41M	\$0	\$0	\$1.41M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$1,035,862	\$0	\$0	\$0	\$0	\$0	\$0	\$1,035,862
9200 - Contract Services	\$228,371	\$0	\$0	\$0	\$0	\$0	\$0	\$228,371
9300 - Land/Right-of-way	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$126,000
9100 - Salaries & Benefits	\$19,416	\$0	\$0	\$0	\$0	\$0	\$0	\$19,416
9500 - Miscellaneous	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Total	\$1,413,649	\$0	\$0	\$0	\$0	\$0	\$0	\$1,413,649

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$1.41M	\$0	\$0	\$1.41M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
4304 - Western Dublin Transportation Impact Fee	\$1,413,649	\$0	\$0	\$0	\$0	\$0	\$0	\$1,413,649
Total	\$1,413,649	\$0	\$0	\$0	\$0	\$0	\$0	\$1,413,649



Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$5K

Project Total

\$5K

Project Timeline

- **12/30/2016**

The City Council accepted the Phase 1 improvement in December 2016.

- **06/15/2018**

Phase 2 design began in mid-2018 and construction will occur following acquisition of the right-of-way for these improvements at the former Coco's site. This project is currently on hold, pending acquisition of the right-of-way for these improvements.

Annual Street Resurfacing

Overview

Project Number ST0117

Description

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

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

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$15.5M	\$4.6M	\$22.6M	\$38.1M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029Future	Total	
9400 - Improvements	\$12,737,648	\$3,653,324	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0	\$30,590,972
9200 - Contract Services	\$2,509,344	\$775,000	\$775,000	\$775,000	\$775,000	\$775,000	\$0	\$6,384,344
9100 - Salaries & Benefits	\$227,235	\$167,500	\$167,500	\$167,500	\$167,500	\$167,500	\$0	\$1,064,735
9500 - Miscellaneous	\$56,311	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$93,811
Total	\$15,530,538	\$4,603,324	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$0	\$38,133,862



Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$15.5M	\$4.6M	\$22.6M	\$38.1M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029Future	Total	
2220 - Road Maint. & Rehab Account (RMRA)	\$4,263,599	\$2,350,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$14,613,599
1001 - General Fund	\$467,999	\$1,250,000	\$2,086,900	\$1,750,000	\$1,850,000	\$1,850,000	\$0	\$9,254,899
2201 - State Gas Tax	\$5,289,941	\$700,000	\$413,100	\$750,000	\$650,000	\$650,000	\$0	\$8,453,041
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$2,831,020	\$200,000	\$0	\$0	\$0	\$0	\$0	\$3,031,020
2204 - Measure B Sales Tax - Local Streets Fund (Alameda CTC)	\$1,784,999	\$0	\$0	\$0	\$0	\$0	\$0	\$1,784,999
2215 - Measure BB Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$304,500	\$0	\$0	\$0	\$0	\$0	\$0	\$304,500
2205 - Measure B Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
2304 - Local Recycling Programs	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
9997 - Other	\$0	\$103,324	\$0	\$0	\$0	\$0	\$0	\$103,324
2216 - Measure B Grants	\$82,500	\$0	\$0	\$0	\$0	\$0	\$0	\$82,500
4309 - Mitigation Contributions	\$45,980	\$0	\$0	\$0	\$0	\$0	\$0	\$45,980
Total	\$15,530,538	\$4,603,324	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$0	\$38,133,862

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Project Timeline

● 04/1/2025

The City was awarded grant funding from the Department of Resources Recycling and Recovery (CalRecycle) Rubberized Pavement Grant Program in the amount of \$103,324 and will be used for a rubberized cape seal treatment that will be constructed in 2026.

● 07/1/2025

Construction of the 2024 Overlay, and 2024 Cape Seal projects are complete. Construction began in May 2025 for the 2025 Slurry Seal project. Design is currently underway for the 2026 Street Resurfacing project and the preliminary engineering began for the 2027 Street Resurfacing project. Improvements are typically constructed each year between spring and fall.

Citywide Bicycle and Pedestrian Improvements

Overview

Project Number ST0517

Description

This project includes planning, design, and construction of improvements to various pedestrian and bicycle facilities throughout the City, including pedestrian/bicycle bridges and annual sidewalk repair. This project includes design and construction of improvements recommended in the updated Bicycle and Pedestrian Plan, which was adopted by the City Council on January 10, 2023, as well as the Safe Routes to School improvements. The project also includes an update to the Americans with Disabilities Act (ADA) Transition Plan and implementation of Public Right-of-way Accessibility Guidelines (PROWAG). The plan update will include a review of City buildings, parks, and rights-of-way.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$4.66M	\$2.47M	\$7.33M	\$12M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029 Future	Total	
9400 - Improvements	\$3,173,298	\$1,861,445	\$2,381,000	\$525,000	\$525,000	\$525,000	\$0	\$8,990,743
9200 - Contract Services	\$1,314,668	\$555,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$2,669,668
9100 - Salaries & Benefits	\$127,372	\$50,728	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$258,100
9500 - Miscellaneous	\$40,034	\$7,500	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$67,534
Total	\$4,655,372	\$2,474,673	\$2,606,000	\$750,000	\$750,000	\$750,000	\$0	\$11,986,045



Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$4.66M	\$2.47M	\$7.33M	\$12M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029 Future	Total	
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$1,471,600	\$630,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$3,101,600
2215 - Measure BB Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$601,872	\$698,228	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$2,300,100
2220 - Road Maint. & Rehab Account (RMRA)	\$0	\$355,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,355,000
2217 - Measure BB Grants	\$135,000	\$0	\$1,053,000	\$0	\$0	\$0	\$0	\$1,188,000
1001 - General Fund	\$858,000	\$105,000	\$0	\$0	\$0	\$0	\$0	\$963,000
2924 - VRF (ACTC) Grants	\$0	\$0	\$803,000	\$0	\$0	\$0	\$0	\$803,000
2212 - Vehicle Registration Fee (Alameda CTC)	\$726,000	\$0	\$0	\$0	\$0	\$0	\$0	\$726,000
2204 - Measure B Sales Tax - Local Streets Fund (Alameda CTC)	\$510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000
2203 - Transportation Development Act	\$210,000	\$286,445	\$0	\$0	\$0	\$0	\$0	\$496,445
2923 - Alameda County Grant	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
2205 - Measure B Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$142,900	\$0	\$0	\$0	\$0	\$0	\$0	\$142,900
Total	\$4,655,372	\$2,474,673	\$2,606,000	\$750,000	\$750,000	\$750,000	\$0	\$11,986,045

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$12K	\$12K	\$12K

Project Timeline

- **01/10/2023**
Adopted updated Bicycle and Pedestrian Plan.
- **07/1/2024**
In July 2024, the City was awarded \$400,000 in funding from Alameda County Health Services Department through the Enhancing Vision 2026 (EV2026) Fund and will be used for the Regional Street Mid-block Crossing project.
- **09/25/2024**
On September 25, 2024, Staff was notified that the City was awarded \$286,445 in Transportation Development Act (TDA) funding after approval by the Metropolitan Transportation Commission (MTC) in March 2025, which will be used for pedestrian and trail improvements along Amador Valley Boulevard and at the Iron Horse Regional Trail crossing.
- **05/22/2025**
On May 22, 2025 Alameda CTC awarded grant funding in the amount of \$1,053,000 in Measure BB funds and \$803,000 in VRF funds for San Ramon Road and Amador Valley Boulevard intersection

improvements, which will be allocated in Fiscal Year 2025-26.

- **07/1/2025**

The Safe Routes to School improvements at the intersections of Central Parkway at Aspen Street and Hibernia Drive, Grafton Street at Antone Way, and Amador Valley Boulevard at Burton Street are anticipated to be completed late 2025. The Downtown Dublin pedestrian crossing improvements on Regional Street is anticipated to begin construction in summer 2025. The ADA Transition Plan update, funded by the General Fund, is anticipated to be completed in 2026.

Citywide Signal Communications Upgrade

Overview

Project Number ST0713

Description

This project provides for the continued upgrades of the traffic signal communications system and includes the replacement of signal controllers, conflict monitors, and battery backup units, as well as managing ongoing signal operations of coordinated corridors. In Fiscal Years 2019-20 and 2020-21, the project further expanded the traffic communications network, connecting traffic signals on Dublin Boulevard, San Ramon Road, Fallon Road and Tassajara Road. The project will provide for the installation of new conduits, removal of the existing copper communication cables, and installation of new fiber optic cables on Dublin Boulevard. The project will also expand the adaptive traffic signal system along key corridors and will connect existing and new public safety infrastructure, such as situational awareness cameras and automated license plate recognition cameras, to the high-speed fiber optic communications system.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$4.26M	\$825K	\$2.68M	\$6.94M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$2,897,725	\$540,000	\$1,854,000	\$0	\$0	\$0	\$0	\$5,291,725
9200 - Contract Services	\$1,220,200	\$225,000	\$0	\$0	\$0	\$0	\$0	\$1,445,200
9100 - Salaries & Benefits	\$132,442	\$55,040	\$0	\$0	\$0	\$0	\$0	\$187,482
9500 - Miscellaneous	\$4,900	\$5,000	\$0	\$0	\$0	\$0	\$0	\$9,900
9600 - Equipment	\$5,120	\$0	\$0	\$0	\$0	\$0	\$0	\$5,120
Total	\$4,260,387	\$825,040	\$1,854,000	\$0	\$0	\$0	\$0	\$6,939,427

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$4.26M	\$825K	\$2.68M	\$6.94M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
2212 - Vehicle Registration Fee (Alameda CTC)	\$752,356	\$35,040	\$1,854,000	\$0	\$0	\$0	\$0	\$2,641,396
1101 - General Fund Designated Reserve	\$1,420,149	\$0	\$0	\$0	\$0	\$0	\$0	\$1,420,149
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$400,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$1,150,000
2220 - Road Maint. & Rehab Account (RMRA)	\$654,320	\$40,000	\$0	\$0	\$0	\$0	\$0	\$694,320
2204 - Measure B Sales Tax - Local Streets Fund (Alameda CTC)	\$248,640	\$0	\$0	\$0	\$0	\$0	\$0	\$248,640
4300 - Eastern Dublin Transportation Impact Fee	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
4304 - Western Dublin Transportation Impact Fee	\$199,000	\$0	\$0	\$0	\$0	\$0	\$0	\$199,000
6305 - Internal Service Fund - Equipment Replacement	\$122,300	\$0	\$0	\$0	\$0	\$0	\$0	\$122,300
2201 - State Gas Tax	\$104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$104,000
1001 - General Fund	\$79,851	\$0	\$0	\$0	\$0	\$0	\$0	\$79,851
2207 - Transportation for Clean Air	\$79,771	\$0	\$0	\$0	\$0	\$0	\$0	\$79,771
Total	\$4,260,387	\$825,040	\$1,854,000	\$0	\$0	\$0	\$0	\$6,939,427

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$10K	\$10K	\$10K

Project Timeline

- 06/30/2020**
 Updated Travel Demand Model to provide traffic flow projections on arterial and collector roadways, analyzed future land use and transportation network changes.
- 04/30/2021**
 The update to the City's Travel Demand Forecasting Model to provide traffic flow projections on the arterial and collector roadways, as well as analyze future land use development proposals and transportation network changes is complete. The City Council adopted a Resolution establishing CEQA transportation thresholds of significance for Vehicle Miles Traveled (VMT).
- 06/30/2021**
 In FY 2019-20 and 2020-21, expanded traffic communications network, connected traffic signals on Dublin Boulevard, San Ramon Road, Fallon Road, Tassajara Road.
- 07/1/2025**
 The installation of a conduit pathway between Civic Center and San Ramon Road to accommodate the future fiber optic upgrade to city infrastructure is complete. On May 22, 2025, Alameda CTC awarded

funding of \$1,854,000 in VRF grant funding for the fiber optic cable installation on Dublin Boulevard. Design will begin in FY 2025-26. This project is being completed over multiple years and phases. The installation of fiber optic cables on Dublin Boulevard between San Ramon Road and Tassajara Road is currently in design, with construction anticipated to begin in summer 2026.

Downtown Dublin Street Grid Network

Overview

Project Number ST0221

Description

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

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
\$219K	\$8.99K	\$8.99K	\$21.2M	\$21.4M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000
9200 - Contract Services	\$150,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,150,000
9100 - Salaries & Benefits	\$69,030	\$8,990	\$0	\$0	\$0	\$0	\$200,000	\$278,020
Total	\$219,030	\$8,990	\$0	\$0	\$0	\$0	\$21,200,000	\$21,428,020

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
\$219K	\$8.99K	\$8.99K	\$21.2M	\$21.4M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9998 - Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$21,200,000	\$21,200,000
1001 - General Fund	\$219,030	\$8,990	\$0	\$0	\$0	\$0	\$0	\$228,020
Total	\$219,030	\$8,990	\$0	\$0	\$0	\$0	\$21,200,000	\$21,428,020



Operational Costs

FY2025 Budget

\$15K

Total Budget (all years)

\$15K

Project Total

\$15K

Project Timeline

- **11/5/2019**

Downtown Dublin Preferred Vision approved.

- **01/1/2020**

The planning phase began in 2020 with the update of the existing City Travel Demand Forecasting Model to provide traffic flow projections on the new roadways, analyze future land use development proposals, and transportation network changes in the Downtown.

- **07/1/2025**

The project will be planned in conjunction with the review of the developer's application.

Dublin Boulevard Extension - Fallon Road to North Canyons Parkway

Overview

Project Number ST0216

Description

This project provides for the environmental review, preliminary engineering, design and construction of the 1.5-mile extension of Dublin Boulevard from Fallon Road to North Canyons Parkway in Livermore. The extension is planned to have four to six travel lanes, bike lanes, a Class 1 bike/multi-use path, sidewalk, curb and gutter, traffic signals, street lighting, landscaped medians, bus stops, and utilities. The preliminary engineering and Environmental Impact Report (EIR) cost allocation between the City of Dublin and City of Livermore is governed by a Memorandum of Understanding approved by the City Council on April 19, 2016. Alameda CTC has assumed the role of implementing agency for the final design phase of the project working in cooperation with the cities of Dublin and Livermore.

The preliminary engineering level cost estimate for this project is currently at \$153.6 million, which includes all project mitigation costs and indirect impacts mitigation and is anticipated to be divided among the City of Dublin and the City of Livermore based on street length in each jurisdiction. It is expected that the City of Dublin share will be approximately \$126.1 million, and the City of Livermore share will be \$27.5 million. The unincorporated Alameda County's costs will be shared between the City of Dublin and City of Livermore with the final cost allocation to each jurisdiction to be defined by a Cooperative Agreement. The \$11.2 million identified as Tri-Valley Transportation Council Grant is an approximate amount, which will be adjusted when the funding agreement is approved.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
\$30.7M	\$11.5M	\$11.5M	\$84.2M	\$126M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$74,472,415	\$74,472,415
9200 - Contract Services	\$17,051,105	\$250,000	\$0	\$0	\$0	\$0	\$9,549,891	\$26,850,996
9300 - Land/Right-of-way	\$13,324,879	\$11,200,000	\$0	\$0	\$0	\$0	\$0	\$24,524,879
9100 - Salaries & Benefits	\$361,262	\$0	\$0	\$0	\$0	\$0	\$200,000	\$561,262
9500 - Miscellaneous	\$4,466	\$0	\$0	\$0	\$0	\$0	\$0	\$4,466
Total	\$30,741,712	\$11,450,000	\$0	\$0	\$0	\$0	\$84,222,306	\$126,414,018



Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Future	Project Total (to date)
\$30.7M	\$11.5M	\$11.5M	\$84.2M	\$126M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9998 - Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$43,929,893	\$43,929,893
4310 - Eastern Dublin Transportation Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$40,292,413	\$40,292,413
1101 - General Fund Designated Reserve	\$20,000,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$20,250,000
2922 - Tri-Valley Transportation Council Grants	\$0	\$11,200,000	\$0	\$0	\$0	\$0	\$0	\$11,200,000
1001 - General Fund	\$7,290,382	\$0	\$0	\$0	\$0	\$0	\$0	\$7,290,382
4302 - Eastern Dublin Transportation Impact Fee	\$1,737,585	\$0	\$0	\$0	\$0	\$0	\$0	\$1,737,585
4301 - Eastern Dublin Transportation Impact Fee	\$1,033,916	\$0	\$0	\$0	\$0	\$0	\$0	\$1,033,916
2217 - Measure BB Grants	\$439,824	\$0	\$0	\$0	\$0	\$0	\$0	\$439,824
2220 - Road Maint. & Rehab Account (RMRA)	\$240,005	\$0	\$0	\$0	\$0	\$0	\$0	\$240,005
Total	\$30,741,712	\$11,450,000	\$0	\$0	\$0	\$0	\$84,222,306	\$126,414,018

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$145K	\$145K

Project Timeline

- **04/19/2016**
MOU between City of Dublin and City of Livermore approved for preliminary engineering and environmental impact report phase.
- **08/20/2019**
EIR Certified, General Plan and Eastern Dublin Specific Plan amended.
- **09/3/2019**
Right-of-way established. Ordinance effective 30 days thereafter.
- **05/19/2020**
Cooperative Agreement with City of Dublin, City of Livermore, and Alameda CTC approved for the design phase.
- **02/1/2021**
NEPA completed.
- **02/7/2023**
Approved agreement with RES Environmental Operating Company, LLC for environmental mitigation services.
- **07/1/2025**

The project is currently in the design phase with 95% design completion anticipated in fall 2025.

Dublin Ranch Streetlight Improvements

Overview

Project Number ST0417

Description

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

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$66.7K	\$42K	\$210K	\$277K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029Future	Total	
9200 - Contract Services	\$42,386	\$34,820	\$34,820	\$34,820	\$34,820	\$34,820	\$0	\$216,486
9100 - Salaries & Benefits	\$20,295	\$6,760	\$6,760	\$6,760	\$6,760	\$6,760	\$0	\$54,095
9500 - Miscellaneous	\$4,060	\$420	\$420	\$420	\$420	\$420	\$0	\$6,160
Total	\$66,741	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$0	\$276,741

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$66.7K	\$42K	\$210K	\$277K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029Future	Total	
2705 - Street Light District East Dublin 1999-1	\$66,741	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$0	\$276,741
Total	\$66,741	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$0	\$276,741

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Project Timeline

- **07/1/2025**

The conversion of 1,626 existing streetlights into energy efficient LED in the Dublin Ranch Street Light Assessment District (1999-1) was completed with the Citywide Energy Improvements Project, CIP No. G10121. Painting of streetlight poles is anticipated to begin in 2026.

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

Overview

Project Number ST0423

Description

This project provides for the design and construction of improvements at the intersections of Dublin Boulevard at Golden Gate Drive and St. Patrick Way at Golden Gate Drive. This is a Western Dublin Transportation Impact Fee Program project designed to relieve congestion, reduce greenhouse gases, and is an Active Transportation Solution. The project is identified in the Downtown Dublin Specific Plan and the Bicycle and Pedestrian Plan. The improvements may include a new traffic signal at the intersection of St. Patrick Way and Golden Gate Drive; traffic signal modifications at the intersection of Dublin Boulevard at Golden Gate Drive; conversion of signal interconnection from copper to fiber optic; signage, striping and markings; necessary green stormwater infrastructure; and utility, pavement, curb, gutter, ADA curb ramps, and sidewalk modifications or adjustments. The project will also consider improvements at the BART driveway south of the Enea property. Staff will continue to seek funding opportunities.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$135K	\$816K	\$4.32M	\$4.45M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$0	\$609,000	\$0	\$2,600,000	\$0	\$0	\$0	\$3,209,000
9200 - Contract Services	\$101,000	\$199,000	\$0	\$750,000	\$0	\$0	\$0	\$1,050,000
9100 - Salaries & Benefits	\$34,320	\$8,320	\$0	\$150,000	\$0	\$0	\$0	\$192,640
Total	\$135,320	\$816,320	\$0	\$3,500,000	\$0	\$0	\$0	\$4,451,640

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$135K	\$816K	\$4.32M	\$4.45M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9998 - Unidentified	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
4304 - Western Dublin Transportation Impact Fee	\$135,320	\$816,320	\$0	\$0	\$0	\$0	\$0	\$951,640
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
2215 - Measure BB Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Total	\$135,320	\$816,320	\$0	\$3,500,000	\$0	\$0	\$0	\$4,451,640

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$4K	\$4K	\$4K

Project Timeline

- **07/1/2025**

The project is currently in the preliminary design and planning phase.

Green Stormwater Infrastructure

Overview

Project Number ST0121

Description

This project provides for the planning, design, and construction of various citywide projects that will improve water quality and provide other environmental benefits in accordance with the Green Stormwater Infrastructure (GSI) Plan. The GSI Plan and associated projects and trash load reduction requirements are mandated by the Municipal Regional Stormwater Permit (MRP). Projects include stormwater full trash capture device installation throughout the City, and construction of GSI along the Iron Horse Regional Trail corridor, south of Amador Valley Boulevard. The City and Alameda CTC entered into Cooperative Agreements on February 7, 2023 and April 16, 2024 to partner on the design, environmental permitting, and construction phases for a bio-retention and hydromodification management facility along the Iron Horse Regional Trail corridor, south of Amador Valley Boulevard, that satisfies a portion of the City's GSI requirement and Alameda CTC's project, SR84 Expressway Widening and SR84/I-680 Interchange Improvements. Construction is anticipated to be complete in summer 2025. Alameda CTC's share of the costs is 75% of the total, which will be reimbursed to the City after expenditure. Both agencies will enter into a subsequent agreement for the maintenance phase. The "Other County Reimbursement" funding is from Alameda CTC.

The design of the Citywide Trash Capture Devices phase of the project is completed and is anticipated to begin construction in summer 2025.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$3.29M	\$420K	\$870K	\$4.16M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$2,333,670	\$275,000	\$0	\$300,000	\$0	\$0	\$0	\$2,908,670
9200 - Contract Services	\$847,053	\$115,000	\$0	\$120,000	\$0	\$0	\$0	\$1,082,053
9100 - Salaries & Benefits	\$96,340	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$156,340
9500 - Miscellaneous	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Total	\$3,289,063	\$420,000	\$0	\$450,000	\$0	\$0	\$0	\$4,159,063

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$3.29M	\$420K	\$870K	\$4.16M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9901 - Other County Reimbursement	\$2,335,687	\$0	\$0	\$0	\$0	\$0	\$0	\$2,335,687
1101 - General Fund Designated Reserve	\$953,376	\$420,000	\$0	\$450,000	\$0	\$0	\$0	\$1,823,376
Total	\$3,289,063	\$420,000	\$0	\$450,000	\$0	\$0	\$0	\$4,159,063

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$7.5K	\$7.5K

Project Timeline

- **06/18/2019**
Green Stormwater Infrastructure Plan approved.
- **07/1/2021**
Planning phase began.
- **02/7/2023**
Cooperative Agreement with Alameda CTC approved for the design and environmental permitting phase.
- **04/16/2024**
Cooperative Agreement with Alameda CTC approved for the construction phase.
- **07/1/2025**
Planning for trash capture device installation began in Fiscal Year 2021-22. Staff have identified approximately 80 locations for potential device installation anticipated in summer 2025. Construction of GSI along the Iron Horse Regional Trail corridor began in summer 2024 and is anticipated to be completed in summer 2025.

Iron Horse Trail Bridge at Dublin Boulevard

Overview

Project Number ST0118

Description

This project provides for the planning, design, and construction of the Iron Horse Trail bridge for bicycles and pedestrians over Dublin Boulevard. The project will construct a 230-foot clear span truss arch bridge consistent with the Iron Horse Trail Feasibility Study and preliminary bridge design, approved by the City Council on November 7, 2017. The bridge will provide safer and easier trail access, including access to and from the Dublin-Pleasanton BART station. The Alameda CTC approved an allocation of \$1,294,000 of Measure BB discretionary funds in Fiscal Year 2017-18 for the bridge design and environmental clearance. On June 17, 2019, Alameda CTC approved additional funding in the amount of \$4,751,000 of Measure BB and \$856,419 of Transportation for Clean Air funds for the construction phase of the project. The project will also receive funding of \$1,000,000 for construction from a Developer contribution from the Boulevard Project. In fall of 2020, BART approved \$1,500,000 of Measure RR Safe Routes to BART Grant for the construction phase of the project along with \$600,000 of Tri-Valley Transportation Council Grants.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$14M	\$50K	\$50K	\$14.1M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$11,416,979	\$0	\$0	\$0	\$0	\$0	\$0	\$11,416,979
9200 - Contract Services	\$2,419,540	\$50,000	\$0	\$0	\$0	\$0	\$0	\$2,469,540
9100 - Salaries & Benefits	\$155,460	\$0	\$0	\$0	\$0	\$0	\$0	\$155,460
9500 - Miscellaneous	\$12,460	\$0	\$0	\$0	\$0	\$0	\$0	\$12,460
Total	\$14,004,439	\$50,000	\$0	\$0	\$0	\$0	\$0	\$14,054,439

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$14M	\$50K	\$50K	\$14.1M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
2217 - Measure BB Grants	\$6,045,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,045,000
2218 - Measure RR	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
4401 - Dublin Crossing Development Fee	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
2220 - Road Maint. & Rehab Account (RMRA)	\$970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$970,000
2207 - Transportation for Clean Air	\$856,419	\$0	\$0	\$0	\$0	\$0	\$0	\$856,419
2201 - State Gas Tax	\$845,040	\$0	\$0	\$0	\$0	\$0	\$0	\$845,040
2922 - Tri-Valley Transportation Council Grants	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
2204 - Measure B Sales Tax - Local Streets Fund (Alameda CTC)	\$587,980	\$0	\$0	\$0	\$0	\$0	\$0	\$587,980
4301 - Eastern Dublin Transportation Impact Fee	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
2205 - Measure B Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
2215 - Measure BB Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
1101 - General Fund Designated Reserve	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
1001 - General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,004,439	\$50,000	\$0	\$0	\$0	\$0	\$0	\$14,054,439

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$80K	\$480K	\$480K

Project Timeline

- **11/7/2017**
Iron Horse Trail Feasibility Study and preliminary bridge design approved.
- **07/1/2025**
The bridge opened on November 23, 2024. Work at the southwest limits adjacent Scarlett Drive extension should be completed in 2026.

San Ramon Road Trail Lighting

Overview

Project Number ST0514

Description

This project provides for the design and construction of improvements to the trail light fixtures between Silvergate Drive and Alcosta Boulevard. In prior years, the project included installation of tree root barriers and repair of portions of the asphalt concrete trail, which were completed with other CIP Projects (ST0514 - Storm Drain Bypass San Ramon Road, ST0117 - Annual Street Resurfacing, and ST0517 - Citywide Bicycle and Pedestrian Improvements).

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$173K	\$0	\$0	\$173K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$119,891	\$0	\$0	\$0	\$0	\$0	\$0	\$119,891
9200 - Contract Services	\$31,142	\$0	\$0	\$0	\$0	\$0	\$0	\$31,142
9100 - Salaries & Benefits	\$21,378	\$0	\$0	\$0	\$0	\$0	\$0	\$21,378
9500 - Miscellaneous	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050
Total	\$173,461	\$0	\$0	\$0	\$0	\$0	\$0	\$173,461

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$173K	\$0	\$0	\$173K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1001 - General Fund	\$173,461	\$0	\$0	\$0	\$0	\$0	\$0	\$173,461
Total	\$173,461	\$0	\$0	\$0	\$0	\$0	\$0	\$173,461

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Project Timeline

- **06/30/2022**

The trail lighting improvement portion of the project was completed in 2022.

- **07/1/2025**

The remaining pole painting portion of the project will be completed in conjunction with the Dublin Ranch Street Light Improvements, CIP No. ST0417.

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

Overview

Project Number ST0119

Description

This project provides for design and construction to complete the street improvements on Tassajara Road, from North Dublin Ranch Drive to Quarry Lane School. The scope of this project was previously included as part of CIP No. ST0116 - Tassajara Road Realignment & Widening, which included the design and construction of Tassajara Road from North Dublin Ranch Drive to Dublin's northern limit. In Fiscal Year 2018-19, the scope of ST0116 was revised to only include the segment of Tassajara Road north of Fallon Road.

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

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$13.5M	\$1.5M	\$1.5M	\$15M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$10,340,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$11,840,000
9200 - Contract Services	\$2,169,660	\$0	\$0	\$0	\$0	\$0	\$0	\$2,169,660
9300 - Land/Right-of-way	\$436,300	\$0	\$0	\$0	\$0	\$0	\$0	\$436,300
9500 - Miscellaneous	\$418,000	\$0	\$0	\$0	\$0	\$0	\$0	\$418,000
9100 - Salaries & Benefits	\$136,040	\$0	\$0	\$0	\$0	\$0	\$0	\$136,040
Total	\$13,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$13.5M	\$1.5M	\$1.5M	\$15M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
4306 - Tri-Valley Transportation Development Fee	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500,000
4301 - Eastern Dublin Transportation Impact Fee	\$3,848,020	\$0	\$0	\$0	\$0	\$0	\$0	\$3,848,020
4305 - Traffic Impact Fee - Dougherty Valley	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
2922 - Tri-Valley Transportation Council Grants	\$1,450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,450,000
2201 - State Gas Tax	\$1,201,980	\$0	\$0	\$0	\$0	\$0	\$0	\$1,201,980
2217 - Measure BB Grants	\$0	\$872,000	\$0	\$0	\$0	\$0	\$0	\$872,000
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
2207 - Transportation for Clean Air	\$0	\$128,000	\$0	\$0	\$0	\$0	\$0	\$128,000
Total	\$13,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$20K	\$20K	\$20K

Project Timeline

● 07/1/2025

Right-of-way acquisition was completed in mid-2025. The project is currently in design and permitting with resource agencies with construction anticipated to begin in late 2025.

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

Overview

Project Number ST0116

Description

The project provides for the planning and preliminary engineering to define a new roadway alignment, design cross-section, right-of-way, and environmental clearance for Tassajara Road between North Dublin Ranch Drive and the City and Contra Costa County limits. The project also provides for the design and construction of a realigned Tassajara Road from Fallon Road to the northern city limit, which will be coordinated with Contra Costa County. Planning and preliminary engineering costs will be split in accordance with the Memorandum of Understanding, which was approved on September 16, 2014. Costs for the design and construction will be agreed upon and split proportionally with the work within each jurisdiction. The City and Contra Costa County executed a JEPA on September 23, 2020 for Contra Costa County to lead the project design, which started in January 2021. The design and construction of the southerly Tassajara Road segment is included in another Capital Improvement Program project, Tassajara Road Improvements - North Dublin Ranch Drive to Quarry Lane School (ST0119).

This project will widen Tassajara Road to a four-lane arterial standard with bike lanes, sidewalks, landscaped median, stormwater treatment areas, and other associated street improvements. Segments of the existing roadway have been improved by adjacent development projects. This project will complete the street improvements and realign the remaining segments of the existing roadway to improve safety and achieve better circulation while adhering to the Complete Streets Policy. The roadway segment is a project within both the Tri-Valley Transportation Council Strategic Expenditure Plan (Project B-8) and the Eastern Dublin Transportation Impact Fee Program.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$11.8M	\$1M	\$1M	\$12.8M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$7,072,476	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$8,072,476
9300 - Land/Right-of-way	\$1,980,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,980,000
9200 - Contract Services	\$1,924,149	\$0	\$0	\$0	\$0	\$0	\$0	\$1,924,149
9500 - Miscellaneous	\$495,313	\$0	\$0	\$0	\$0	\$0	\$0	\$495,313
9100 - Salaries & Benefits	\$305,478	\$0	\$0	\$0	\$0	\$0	\$0	\$305,478
Total	\$11,777,416	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$12,777,416

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$11.8M	\$1M	\$1M	\$12.8M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
4301 - Eastern Dublin Transportation Impact Fee	\$6,008,739	\$0	\$0	\$0	\$0	\$0	\$0	\$6,008,739
4305 - Traffic Impact Fee - Dougherty Valley	\$3,964,338	\$0	\$0	\$0	\$0	\$0	\$0	\$3,964,338
2922 - Tri-Valley Transportation Council Grants	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
2220 - Road Maint. & Rehab Account (RMRA)	\$692,059	\$0	\$0	\$0	\$0	\$0	\$0	\$692,059
4306 - Tri-Valley Transportation Development Fee	\$503,017	\$0	\$0	\$0	\$0	\$0	\$0	\$503,017
4303 - Traffic Impact Fee - Category 3	\$409,263	\$0	\$0	\$0	\$0	\$0	\$0	\$409,263
2201 - State Gas Tax	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$11,777,416	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$12,777,416

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$15K	\$15K	\$15K

Project Timeline

- **01/1/2015**
Planning and preliminary engineering MOU approved Sept 2014
- **09/23/2020**
JEPA with Contra Costa County executed for County to take the lead in the design phase.
- **01/1/2021**
Design began Jan 2021
- **07/1/2025**
The project is currently in design. Construction is anticipated to begin in 2027.

Traffic Signal and Roadway Safety Improvements

Overview

Project Number ST0123

Description

This project will provide for feasibility, design, and construction and modification of traffic signals and roadway safety improvements at locations prioritized and recommended by Local Roadway Safety Plan (LRSP), which was approved in January 2023. Improvements include upgrading the signal equipment such as traffic signal poles/mast arms, vehicle and pedestrian signal heads, signal controllers, cabinet upgrades, streetlighting/safety lighting improvements, signal phasing and timing changes, signing and striping improvements, and other alternatives identified in the LRSP toolbox and under systemic and site recommendations. The project will also provide for evaluating the design and installation of protected intersection elements.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$170K	\$0	\$0	\$170K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9200 - Contract Services	\$149,200	\$0	\$0	\$0	\$0	\$0	\$0	\$149,200
9100 - Salaries & Benefits	\$20,800	\$0	\$0	\$0	\$0	\$0	\$0	\$20,800
Total	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$170K	\$0	\$0	\$170K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
2215 - Measure BB Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
1001 - General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000

Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Project Timeline

- **01/31/2023**
Local Roadway Safety Plan approved.
- **07/1/2025**
The installation of yellow, retroreflective borders at 14 intersections that were identified in the Local Roadway Safety Plan was completed in early 2025.



Traffic Signal Re-Lamping

Overview

Project Number ST0223

Description

This project provides for the replacement of the traffic signal and pedestrian signal LED lamps at approximately 78 signalized intersections. The City currently has 98 traffic signals, many of which were installed in 2008, and the LED lamps are reaching the end of their useful life, which is typically eight to 10 years. The City has replaced 20 signalized intersection lamps through on-going maintenance efforts. New LED lamps will ensure proper visibility of vehicle and pedestrian signal heads, which is critical for maintaining safe traffic flow.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$512K	\$0	\$135K	\$647K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$433,760	\$0	\$130,840	\$0	\$0	\$0	\$0	\$564,600
9200 - Contract Services	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
9100 - Salaries & Benefits	\$8,320	\$0	\$4,160	\$0	\$0	\$0	\$0	\$12,480
Total	\$512,080	\$0	\$135,000	\$0	\$0	\$0	\$0	\$647,080

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$512K	\$0	\$135K	\$647K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
2212 - Vehicle Registration Fee (Alameda CTC)	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
2201 - State Gas Tax	\$177,080	\$0	\$60,000	\$0	\$0	\$0	\$0	\$237,080
2215 - Measure BB Sales Tax - Bike & Ped. Fund (Alameda CTC)	\$75,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$100,000
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$512,080	\$0	\$135,000	\$0	\$0	\$0	\$0	\$647,080

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Project Timeline

- 07/1/2025
Construction is anticipated to be completed in 2026.

Village Parkway Reconstruction

Overview

Project Number ST0323

Description

This project provides for the planning, design, and construction of the replacement of the existing streetscape elements on Village Parkway between Amador Valley Boulevard and the northern city limit (approximately 6,000 linear feet). The project will transform the segment of Village Parkway between Amador Valley Boulevard and Kimball Avenue to a pedestrian and bicycle friendly roadway, which will incorporate complete streets elements such as median islands, bulbouts, decorative or high visibility crosswalks, and street lighting. The work may include the reconstruction of the median island; reconstruction of the roadway base immediately adjacent to the median island; reconstruction necessary for sidewalks improvements, ADA upgrades to curb ramps, curb, and gutter; necessary utility work; landscaping; stormwater improvements; and new pavement for the roadway. The project will also include the replacement of the city entrance monument sign at Village Parkway median at Kimball Avenue, as well as intersection improvements at Village Parkway and Amador Valley Boulevard, including removal of slip lanes, curb ramp upgrades, crosswalk realignment, and traffic signal modification.

Capital Cost

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$550K	\$1.05M	\$26.2M	\$26.7M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
9400 - Improvements	\$0	\$0	\$10,000,000	\$2,700,000	\$9,550,000	\$0	\$0	\$22,250,000
9200 - Contract Services	\$504,968	\$1,000,080	\$1,000,000	\$510,560	\$1,000,000	\$0	\$0	\$4,015,608
9100 - Salaries & Benefits	\$45,032	\$49,920	\$64,480	\$89,440	\$100,000	\$0	\$0	\$348,872
9500 - Miscellaneous	\$0	\$0	\$85,520	\$0	\$0	\$0	\$0	\$85,520
Total	\$550,000	\$1,050,000	\$11,150,000	\$3,300,000	\$10,650,000	\$0	\$0	\$26,700,000

Funding Sources

Historical	FY2025 Budget	Total Budget (all years)	Project Total (to date)
\$550K	\$1.05M	\$26.2M	\$26.7M

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
1101 - General Fund Designated Reserve	\$550,000	\$1,000,000	\$10,650,000	\$2,800,000	\$0	\$0	\$0	\$15,000,000
9997 - Other	\$0	\$0	\$0	\$0	\$9,150,000	\$0	\$0	\$9,150,000
2217 - Measure BB Grants	\$0	\$0	\$0	\$0	\$1,215,000	\$0	\$0	\$1,215,000
2214 - Measure BB Sales Tax - Local Streets Fund (Alameda CTC)	\$0	\$0	\$250,000	\$200,000	\$0	\$0	\$0	\$450,000
2201 - State Gas Tax	\$0	\$50,000	\$250,000	\$100,000	\$0	\$0	\$0	\$400,000
2924 - VRF (ACTC) Grants	\$0	\$0	\$0	\$0	\$285,000	\$0	\$0	\$285,000
1001 - General Fund	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$550,000	\$1,050,000	\$11,150,000	\$3,300,000	\$10,650,000	\$0	\$0	\$26,700,000



Operational Costs

FY2025 Budget

\$0

Total Budget (all years)

\$100K

Project Total

\$100K

Project Timeline

- **02/20/2024**

The City Council approved the Concept Plan on February 20, 2024 and approved the recommendation to add replacement of the neighborhood concrete walls to the project.

- **05/22/2025**

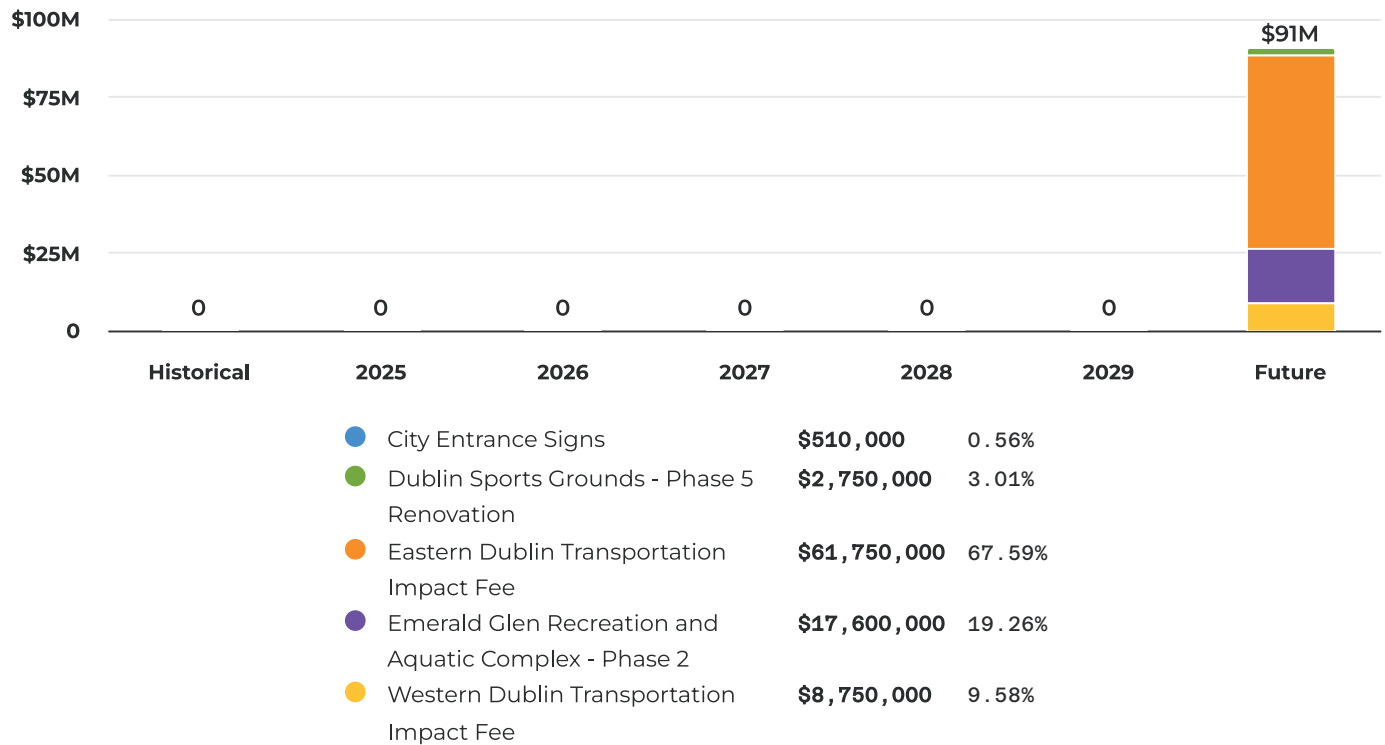
The project will receive grants funds in the amount of \$9,150,000 from the State Transportation Improvement Program, which will be allocated in Fiscal Year 2027-28. On May 22, 2025, Alameda CTC awarded grant funding in the amount of \$1,215,000 in Measure BB funds and \$285,000 in VRF funds, which will be allocated in Fiscal Year 2027-28.

- **07/1/2025**

The project is currently in design. Construction is anticipated to begin in 2027.

Unfunded - Future Projects

FY25 - FY29 Unfunded - Future Projects Projects (including Historical, Future)



Summary of Requests

Project No. / Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
S-01 City Entrance Signs	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000	\$510,000
P-01 Dublin Sports Grounds - Phase 5 Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000
S-02 Eastern Dublin Transportation Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$61,750,000	\$61,750,000
P-02 Emerald Glen Recreation and Aquatic Complex - Phase 2	\$0	\$0	\$0	\$0	\$0	\$0	\$17,600,000	\$17,600,000
S-03 Western Dublin Transportation Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$8,750,000	\$8,750,000
Total Summary of Requests	\$0	\$0	\$0	\$0	\$0	\$0	\$91,360,000	\$91,360,000

City Entrance Signs

Overview

Project Number

S-01

Description

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

Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$510K	\$510K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
		Requested	Requested	Requested	Requested	Requested		
Estimated Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000	\$510,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000	\$510,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$510K	\$510K

Detailed Breakdown

Category	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Future	Total
		Requested	Requested	Requested	Requested	Requested		
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000	\$510,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000	\$510,000



Dublin Sports Grounds - Phase 5 Renovation

Overview

Project Number P-01

Description

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

Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$2.75M	\$2.75M

Detailed Breakdown

Category	Historical	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Future	Total
Estimated Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$2.75M	\$2.75M

Detailed Breakdown

Category	Historical	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Future	Total
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000

Eastern Dublin Transportation Impact Fee

Overview

Project Number S-02

Description

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

Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$61.8M	\$61.8M

Detailed Breakdown

Category	Historical	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Future	Total
Estimated Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$61,750,000	\$61,750,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$61,750,000	\$61,750,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$61.8M	\$61.8M

Detailed Breakdown

Category	Historical	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Future	Total
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$61,750,000	\$61,750,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$61,750,000	\$61,750,000

Emerald Glen Recreation and Aquatic Complex - Phase 2

Overview

Project Number P-02

Description

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

Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$17.6M	\$17.6M

Detailed Breakdown

Category	Historical	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Future	Total
Estimated Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$17,600,000	\$17,600,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$17,600,000	\$17,600,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$17.6M	\$17.6M

Detailed Breakdown

Category	Historical	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Future	Total
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$17,600,000	\$17,600,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$17,600,000	\$17,600,000

Western Dublin Transportation Impact Fee

Overview

Project Number S-03

Description

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

Capital Cost

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$8.75M	\$8.75M

Detailed Breakdown

Category	Historical	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Future	Total
Estimated Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$8,750,000	\$8,750,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$8,750,000	\$8,750,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Future	Project Total
\$0	\$0	\$8.75M	\$8.75M

Detailed Breakdown

Category	Historical	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Future	Total
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$8,750,000	\$8,750,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$8,750,000	\$8,750,000

