

General

Project Name	Projected 2009-2010	Proposed 2010-2011
TV30 Studio Remodel	\$ 0	\$ 65,277
Network System Upgrade	97,000	143,200
Combined Finance/Permit System	253,721	124,700
Geographic Information System	30,00	84,380
Civic Center Modification Design Services & Construction	176,477	453,388
Automated Document Storage & Retrieval System	10,846	7,000
Maintenance Yard Facility Improvements	95,666	835,933
Fire Station 16 Kitchen Remodel	33,581	0
Public Facility Fee Study Update	0	26,650
City Facility Energy Efficient Window Treatment	94,515	0
ADA Transition Plan	91,566	19,650
Total Cost	\$ 883, 372	\$ 1,760,178

Financing	Projected 2009-2010	Proposed 2010-2011
General Fund (1001)	\$ 846, 612	\$ 1,567,292
Traffic Safety Fund (2106)	0	38,380
CDBG Fund (2903)	36,760	0
Public Facility Impact Fee (4100)	0	26,650
Internal Service Fund-Building (6201)	0	82, 856
Internal Service Fund (6301)	0	45,000
Total Financing	\$ 883, 372	\$ 1,760,178

Community Improvements

Project Name	Projected 2009-2010	Proposed 2010-2011
Transit Center Art	\$ 16,450	\$ 224,607
Tree Planting Project	0	31,100
Sidewalk Safety Repair Program	88,392	84,090
Total Cost	\$ 104,842	\$ 339,797

Financing	Projected 2009-2010	Proposed 2010-2011
General Fund (1001)	\$ 88,392	\$ 115,190
Public Arts Fund (2801)	16,450	224,607
Total Financing	\$ 104,842	\$ 339,797

Parks

Project Name	Projected 2009-2010	Proposed 2010-2011
Dublin Heritage Park and Museums	\$ 1,752,759	\$ 703,569
Park Play Area Renovations	47,255	0
Dublin Sports Grounds Renovation	175,380	967,398
Fallon Sports Park	9,208,074	64,411
Shannon Community Center Reconstruction	194,060	0
Pool Heater Repair	31,631	0
Energy Block Grant Project	0	186,700
Emerald Glen Activity Center Acquisition	0	74,620
Positano Neighborhood Park	0	273,905
Shannon Center and Park Parking Lot Improvements	0	489,300
Total Cost	\$ 11,409,159	\$ 2,759,903

Financing	Projected 2009-2010	Proposed 2010-2011
General Fund (1001)	\$ 2,110,109	\$ 805,227
American Recovery & Reinvestment Act- Env (2311)	0	186,700
Storm Water Management (2321)	0	489,300
East Bay Regional Park District (2402)	1,170,958	940,360
Public Facility Fee (4100)	8,128,092	338,316
Total Financing	\$ 11,409,159	\$ 2,759,903

Streets

Project Name	Projected 2009-2010	Proposed 2010-2011
I-580 & Fallon Road Freeway Interchange Improvements—Phase 1	\$ 0	\$ 65,277

Tri-Valley Transportation Development Fee	0	1,250,000
Regional Transportation Projects		
Dublin Boulevard Improvements— Silvergate Drive to Hansen Drive	0	3,067,079
Eastern Dublin Arterial Street and Freeway Improvements	4,635,447	37,692
Downtown Dublin Roadway Improvements	0	13,130
Alamo Canal Trail Under I-580	53,901	1,085,700
Village Parkway—AVB Stormwater Treatment	60,566	507,234
Saint Patrick Way—Regional Street to Golden Gate Drive	458,562	1,065,791
I-580 Westbound Auxiliary Lane Improvements	1,750,762	0
East & West Dublin BART Station Corridor Enhancement—Dublin Boulevard from Hansen Drive to Tassajara Road	2,814,950	359,904
Bike Lane—Amador Valley Boulevard Corridor	4,800	0
Citywide Storm Drain Repair	0	40,000
Dublin Boulevard/Amador Plaza Road Intersection Improvements	0	99,000
Annual Slurry Seal Program	409,878	654,320
Annual Street Overlay Program	1,435,951	876,650
Dublin Ranch Street Light Pole Painting	0	113,150
Speed Feedback Demo Project	0	57,600
Traffic Signal Improvements	0	311,290
Total Cost	\$ 15,317,546	\$ 9,538,540

Financing	Projected 2009-2010	Proposed 2010-2011
General Fund (1001)	\$ 653,503	\$ 40,000
State Gas Tax (2201)	868,573	984,284
SAFETEA-LU (2202)	2,335,429	957,540
ACTIA Sales Tax – Local Streets (2204)	2,484,114	454,050
Measure B – Bike/Pedestrian (2205)	88,701	113,430
CMA TIP funds (2208)	289,000	0
Traffic Congestion Relief Fund (2209)	404,425	422,600
Storm Water Management (2321)	60,566	507,234
East Bay Regional Park Dist (2402)	0	185,700
Assessment Dist – East Dublin Lights (2705)	0	113,150
Traffic Impact Fee Fund – Cat 1 (4301)	1,722,918	9,950

Traffic Impact Fee Fund – Cat 2 (4302)	2,912,529	255,602
Traffic Impact Fee- Category 3 (4303)	0	980,000
West Dublin TIF (4304)	0	1,177,921
Tri-Valley Transportation Development (4306)	0	270,000
Fallon Interchange Advances (4307)	3,039,226	0
Mitigation Contributions (4309)	458,562	3,067,079
Total Financing	\$ 15,317,546	\$ 9,538,540