

# FY 2019/20– 2023/24 Adopted Capital Improvement Program (CIP)





Adopted June 11, 2019

# Capital Improvement Program

Fiscal Years 2019/2020 through 2023/2024

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## Acknowledgements:

Creating a CIP document requires an immense amount of time, energy and teamwork. The CIP team members would like to acknowledge and express appreciation to the following people for their contribution and assistance in creating the FY2019/20 – 2023/24 CIP:

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## **Honorable Mayor and Members of the City Council:**

The Capital Improvement Program (CIP) budget is developed every two years. This year's CIP forecasts and allocates the resources the City will use to build and maintain its infrastructure between FY 2019/20 and FY 2023/24. The plan allocates money for capital projects and the maintenance of existing infrastructure for two years, but it defines a plan that looks forward five years. The CIP is reviewed and updated with project funding appropriated for two years. The latest CIP appropriates funding for FY 2019/20 and FY 2020/21. The CIP is a budget, but it is also a tool to facilitate strategic thought and comprehensive capital planning. The structure of this process provides the opportunity to finance capital infrastructure and maintenance, balance the City's needs and priorities for a five-year period, and develop a plan that is strategic, comprehensive, and flexible. This memo introduces the FY 2019/20 – 2023/24 CIP and provides the context of the plan development and explains key components of the plan.

The investment in and maintenance of the City's physical infrastructure continues to be a priority of the City. Staff anticipates the national economy will continue to grow and the region reflects modest regional job growth. The top five revenues; property tax, sales tax, franchise fees, business tax, and hotel occupancy tax all reflect moderate growth. Investments in this CIP reflect ongoing projects to improve City infrastructure and adds projects to meet ADA requirements, facility improvements, replacements, and improve technology infrastructure.

Transportation revenues reflect an increase buoyed by the passage of the Road Repair and Accountability Act of 2017 (SB1 Beall). Through regional coordination of both City and regional transportation initiatives, increased revenues are realized from the Alameda County Transportation Commission Measure BB in the CIP program. Also, the rise in development activity has resulted in an increase in Park, Capital Facilities, and Fire Impact fees for this CIP cycle.

Despite increases in revenue for impact fees, gas tax and ACTC Measure BB contributions, the capital plan remains largely limited to and focused on preservation and maintenance of our capital assets, transportation infrastructure, and operations.

## **Process**

Every two years, staff embarks on a significant effort to produce the CIP. The CIP development process involves a comprehensive internal project planning effort and multiple opportunities for the City Council to review the progress of the CIP development and to provide direction to staff. At the March 19, 2019 City Council work session, staff presented an overview of the CIP process, current CIP investments, and new City wide investment interest. At the May 21, 2019 staff provided initial revenue projections and identified projects in major program areas, Transportation, Parks & Landscaping, and Building / City infrastructure improvements.

Also, at the May 21, 2019 meeting, the City Council received the final proposed project listing, along with the funding timeline for each project. On June 11, 2019 the Planning Agency of the City reviewed the Proposed CIP and found it to be in conformance with the General Plan, as required by State law. The first public hearing was held on June 4, 2019 and on June 11, 2019 the second public hearing was held for final comments on the FY 2019/20 – 2023/24 CIP.

## CAPITAL IMPROVEMENT PROGRAM (CIP) OVERVIEW

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### Executive Summary

This CIP programs approximately \$241 million over the next five years for capital projects. This Executive Summary highlights some of the major projects included in the plan. The plan itself contains more detailed project descriptions and fund group summaries.

In the Capital Improvement Fund Group, the primary focus is on maintenance of existing assets and providing contributions for priority projects. The funding transfer of \$5.5 million in program years one and two will support ongoing CIP projects identified as Council priorities. Such projects include pavement maintenance, building maintenance, and projects that support the downtown plan. Along with identified Council priorities an ongoing allocation is programmed to ensure facilities are ADA compliant. An additional allocation of \$6.7 million for FY 2019/20 and \$2.6 million for FY 2020/21 support new or replacement of City facilities and improve technology infrastructure. Preservation and maintenance is a focus of this fund group and allocation to public building maintenance activities, street tree and sidewalk programs, and park capital replacement projects address the continued preservation of City assets.

As with the Capital Improvement Fund Group, the emphasis of projects funded by the Gas Tax Fund Group is on operations and maintenance of existing assets. Increased revenues in this fund group are attributed to the passage of the Road Repair and Accountability Act of 2017 (SB1-Beall) and the passage of the Alameda County Transportation Commission Measure BB in November 2014. Both sources will provide funding for projects focused on street capital improvement, street operations, and traffic and transportation projects throughout the City.

The CIP document identifies the Bike and Pedestrian Fund Group projects separately because the funding comes from restricted Measure B and Measure BB funds that require this funding be dedicated to bicycle and pedestrian projects only. The projects in this group include a variety of sidewalk improvements and installation of pedestrian safety devices. The annual funding of the bike and pedestrian project fund enables the Bike and Pedestrian Technical Advisory Committee to prioritize and recommend funding for emerging requests, as necessary.

Transportation projects funded from Traffic Impact Fees (TIF) generated by development activity allow for one-time funding towards transportation needs as a result of growth in the community. Community feedback indicates that Fremont residents are most concerned with traffic congestion management and traffic safety improvements; hence projects funded in this group address that concern through traffic signal modernization projects.

Staff and the Recreation Commission developed a list of park projects for inclusion in the plan. The Commission has recommended several park projects proceed in this CIP cycle due to the projected availability of funds. The Parks program developed in this CIP provides and continues the practice of looking forward with the funding of long-term projects for the Palm Avenue Community Park and the California Nursery Historical Park. This CIP includes funding for a comprehensive update to the City Parks and Recreation Master Plan, which will assess the community's needs and inform the future development of the City's parks, programming and operations.

## **CAPITAL IMPROVEMENT PROGRAM (CIP) OVERVIEW**

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Central Park has new improvements planned, including a new All-Inclusive Exercise Equipment Area pathway upgrades, a new shade area at the Skate Park, and parking lot expansion to accommodate a growing community. Neighborhood parks and facilities will also receive substantive funding. For example, Dusterberry Neighborhood Park receives the final funding for design and development of this new park. This program also supports capital renovation and enhancements to existing facilities such as replacing the Centerville Community Park Restroom and Classroom, replacing another fishing dock in Niles Community Park, and renovating picnic areas and basketball courts throughout the park system.

The development of park priorities for the CIP presents challenges because the City must be mindful of its current ability to maintain existing assets, let alone develop new ones. The City Council has made strategic maintenance funding decisions that facilitates the development of Dusterberry Neighborhood Park and Palm Avenue Community Park. City impact fees, which generate most of the City's funding for park development, are highly restrictive and may only be used for the creation of new or expanded parks in compliance with the Park Master Plan. The upswing in development activity (which equates to increased revenues through impact fees) support a strong parks program in this CIP.

### **Transportation**

Transportation is inextricably linked with quality of life, economic vitality, and growth. Planning and construction of high quality infrastructure – roads, bridges, medians, street improvements, and sidewalks – have long been a hallmark of Fremont's high quality environment. However, rapid economic growth and the effects of the housing market on commute patterns have resulted in unprecedented traffic congestion on regional highways and local streets. The extraordinary costs of improvements, the challenges of inter-agency project management at the local, state, and federal levels, and the time required to develop and construct major transportation improvements all complicate the City's ability to effectively address traffic problems.

To address transportation needs systematically, the City is pursuing regional, multi-modal solutions that help reduce vehicle miles traveled, while maintaining and improving existing infrastructure. Major regional projects include the State Route 262 (Mission Blvd) cross connector from I-880 to I-680, widening northbound I-680 through the Sunol Grade, improving and modernizing interchanges at North Mission Blvd and Washington Blvd along I-680 and Decoto Road at I-880, extending BART to San Jose, adding a BART station in the Irvington district, and improvements to ACE train services.

Staff and City Council have developed a plan that programs over \$61 million in capital projects to build and improve the City's transportation network over the next five years. The City is addressing traffic congestion on Fremont thoroughfares through modernization of the traffic signal system by updating the system to the latest in industry standards and optimizing traffic signal timing to move traffic more efficiently. In addition, improving pedestrian access throughout the City is reflected in the trails and pedestrian bridge projects included in this CIP.

## **CAPITAL IMPROVEMENT PROGRAM (CIP) OVERVIEW**

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### **Capital Maintenance**

Maintenance of the City's assets is the primary focus of the CIP. The FY 2019/20-2023/24 CIP provides funding to several important capital maintenance projects. Pavement Maintenance Rehabilitation efforts will receive \$53.3 million. Streets funding has increased as compared to recent CIP cycles. The increase is due to the contribution from the General Fund, along with increases attributed to the passage of afore mentioned Road Repair and Accountability Act of 2017 (SB1) and contributions from Alameda County Transportation Commission Measure BB. Fully funding public facilities maintenance needs continue to be challenging. For this CIP cycle, \$5 million is programmed for maintenance of public buildings with \$1 million programmed for FY 2019-20 and FY 2023-24, with the remaining three years reflecting a projected allocation of \$1 million annually. Maintenance projects utilize a majority of the funding available in the capital plan. The additional appropriation of \$7.3 million allocated by Council from prior year fund balance allows for funding important one-time capital maintenance projects. Staff evaluated every project in the plan for potential maintenance impacts and has been particularly cautious about funding projects that would result in increased maintenance. The lack of funding for maintenance and facility improvements will continue to present challenges in future capital plans.

Capital Improvement Fund 501 – This CIP fund is unrestricted and can be used for any capital project designated by the City Council. This portion of the CIP budget draws funding from a variety of sources, including the City's General Fund, interest earnings, unappropriated fund balance, fund transfers and proceeds from unexpended funds from project closeouts. Staff estimates that this fund will have approximately \$36.6 million available over the next five years for capital projects. This includes \$9.9 million in beginning fund balance, much of which is comprised of the \$7.3 million allocated from prior year budget. The Capital improvement fund also includes direct contributions to projects which include streets sidewalk, building facilities, parks and City-wide initiatives, such as projects in the Downtown area. Also included in this group are one-time capital maintenance projects.

Gas Tax Fund Group – Revenue in this fund group comes from the City's share of the State collected gasoline taxes, including the new Road Repair and Accountability Act of 2017 (SB1 Beall), Measure B and Measure BB transportation sales tax, and the County-wide Vehicle Registration Fee. The City can only use these funds for street capital improvement, street operations, and transportation projects throughout the City. Staff estimates that this fund group will have approximately \$83.1 million available over the next five years for capital projects.

Traffic Impact Fee (TIF) – This fund group accounts for monies received from developers to mitigate impacts on the City's transportation networks resulting from new development. The funds reflect new development's share of the cost of street improvements, interchanges, and other traffic infrastructure improvements. Over the next five years, staff estimates that the total available resources for this fund group will be \$23.5 million. Staff based these estimates on projected residential and non-residential construction activity and interest earnings over the next five years. Year to year, the traffic impact fee fund amount available is variable based on development activity.

## **CAPITAL IMPROVEMENT PROGRAM (CIP) OVERVIEW**

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Bike & Pedestrian Fund Group – This fund group accounts for Alameda County Measure B and Measure BB funds and funds from the county-wide Vehicle Registration Fee, which is dedicated only to bicycle and pedestrian projects. The City can only use these funds for transportation improvement projects that encourage utilization and improve safety of bicycle and pedestrian facilities throughout the City. Staff estimates that this fund group will have approximately \$7.8 million available over the next five years for capital projects.

Parkland and Park Facilities Fund Group -This fund group accounts for two distinctive impact fees relating to Parks. The Parkland fee is levied on all new residential development to pay for new development's share of the cost of acquiring land for parks. The Park Facilities fee is levied on all new residential development to pay for its share of the cost of developing park facilities. Staff is recommending funding of approximately \$58.5 million for Parks projects over the five year CIP Cycle. Park funds are restricted to projects that are new park facilities, or renovation park projects that respond to impact on the park facilities related to increased population and demand. The majority of Park acquisition/renovation funds are not allocated to projects, so the City can respond to opportunities to acquire parkland if and when those opportunities present themselves. The Recreation Commission and City Council will consider park land acquisition on a case by case basis outside the Capital Improvement Program budgeting process.

Committed/Restricted Fund Group –This fund group accounts for funds that the City projects to receive from State, federal and other agencies to fully or partially fund specific capital projects. It also lists internal restricted City funds available for specified purposes within the plan. Estimates of the total funding programmed for projects in this group is \$45.9 million. The funds available in this group include transfers from the Development Cost Center reserve to fund facility improvements and buoyed by a number of grants for transportation and capital maintenance projects from the Alameda County Transportation Commission.

### Unfunded Needs

The proposed FY 2019/20 – 2023/24 CIP does not represent the full picture of project funding needs. From the beginning of the development of this CIP, staff was aware of the funding challenges and considered a list of projects that balanced the amount of funds available with making a meaningful, but limited, impact on the needed capital improvements and deferred maintenance. As presented to the City Council, projects on the unfunded needs list include mobility action plan improvements, support for neighborhood commercial districts, ADA transition plan improvements, new and improved community facilities, Police center expansion, and communication and technology investments. Additionally, the City has deferred maintenance needs related to pavement condition and building maintenance.

## **CAPITAL IMPROVEMENT PROGRAM (CIP) OVERVIEW**

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### Debt Management Policy

Proceeds from long-term capital debt may fund certain major capital projects in the CIP. Debt funding, within limits, is a very effective tool to fund major capital projects. Therefore, one of the fundamental elements of the CIP is the City's debt management policy, which currently limits debt expenditures to 7% of General Fund expenditures and transfers out. The City Council first formally adopted this policy on February 26, 1996 and last reaffirmed the policy on June 11, 2019 as part of the last CIP update. The Debt Policy section includes the full text of the policy.

### Capital Project Reserve Policy

As part of the FY2001/02 - 2005/06 CIP update, the City Council adopted a formal policy to reserve funds in support of project cost overruns or projects approved by the City Council outside of the CIP cycle. Prior to the adoption of that CIP, staff had to request fund transfers from other projects or fill in the funding gaps with unappropriated fund balance. As a result, each CIP now includes three types of project reserves to account for project overruns and projects approved after the CIP adoption. Because of funding uncertainties in this CIP, some fund groups will maintain larger reserves than required by this policy.

Project Contingency Reserve – Each capital project cost, with the exception of land acquisition, includes a contingency amount determined by the project manager. For projects with only preliminary cost estimates, the contingency is typically 20 percent. The contingency is available if the project costs exceed the initial budget estimate. This generally results from increased scope with additional project definition during the final design or from unexpected project conditions during construction. Multi-year projects also include an escalation to account for the effects of inflation. If a project does not use its project contingency reserve, the funds are returned to fund balance upon completion of the project.

Fund Group Contingency Reserve – For each capital project fund group, the City maintains a contingency reserve in a designated project. The City Manager has the authority to approve use of this reserve in increments of up to \$50,000. Amounts above \$50,000 require City Council approval. This contingency is available to projects if the project budget exhausts its project contingency reserve. Any unused portion of the reserve is used to fund this reserve in future CIP updates.

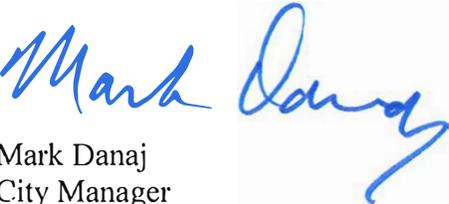
Emerging Project Reserve – For each capital project fund group, the City maintains an emerging projects reserve. The City Manager has the authority to approve use of this reserve in increments of up to \$50,000. Amounts above \$50,000 require City Council approval. This reserve funds new projects approved by the City Council outside of the CIP adoption process. Any unused portion of the reserve is used to fund this reserve in future CIP updates.

**CAPITAL IMPROVEMENT PROGRAM (CIP) OVERVIEW**

**Looking Beyond the Five Year (2019/20-2023/24) CIP**

The City of Fremont will continue to face challenges in finding the resources to build and maintain its capital infrastructure at a level that is acceptable to those who live and work in the City. This CIP plans for capital projects and the maintenance of existing infrastructure for five years, and it is reviewed and updated every two years. The process to update this plan biannually provides the City Council with a regular opportunity to consider these challenges, and to consider options for addressing them. Despite the funding limitations, the City will proceed with the significant capital work program outlined here for the benefit of the Fremont community.

Respectfully submitted,

A handwritten signature in blue ink that reads "Mark Danaj". The signature is written in a cursive style and is positioned to the left of a light blue rectangular stamp area.

Mark Danaj  
City Manager

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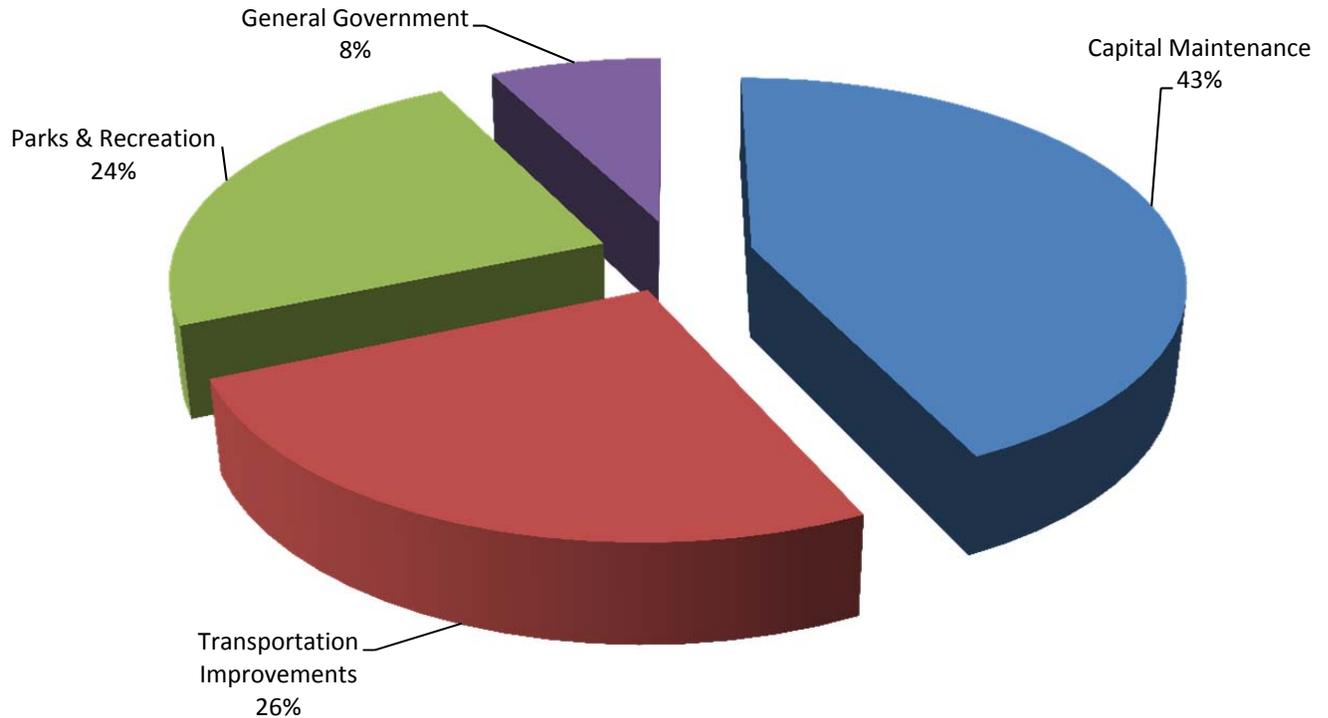
# CIP

*Fiscal Years 2019/20 through 2023/24*

## *Proposed Expenditures by Program Category*

(Million of Dollars)

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Five Year Total
Capital Maintenance	\$25,129	\$18,965	\$19,515	\$20,115	\$20,415	\$104,139
General Government	\$7,699	\$4,041	\$2,503	\$2,333	\$1,797	\$18,373
Parks & Recreation	\$30,545	\$7,790	\$7,100	\$5,450	\$6,850	\$57,735
Transportation Improvements	\$36,452	\$9,400	\$5,325	\$5,325	\$5,225	\$61,727
<b>Total</b>	<b>\$99,826</b>	<b>\$40,196</b>	<b>\$34,443</b>	<b>\$33,223</b>	<b>\$34,287</b>	<b>\$241,975</b>

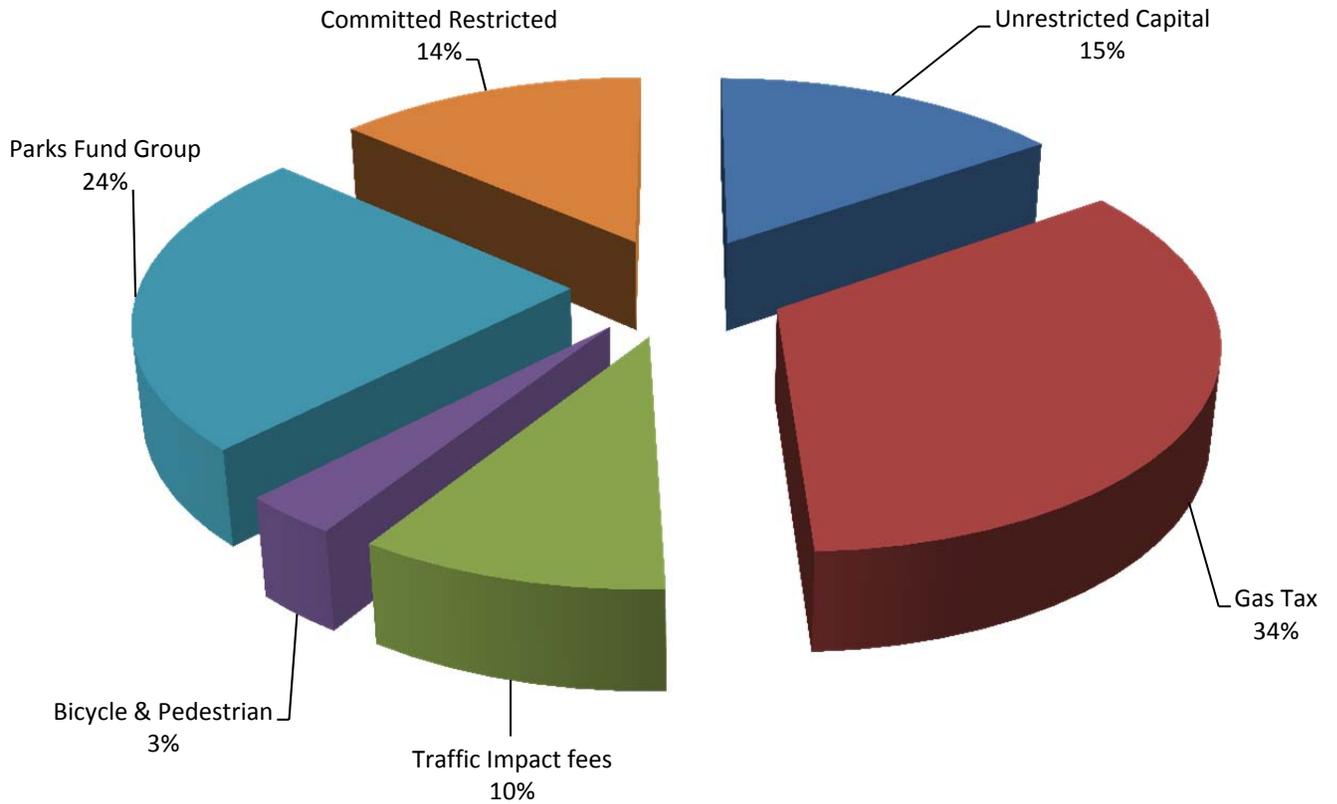


# Five Year General Fund *CIP Budget*

## *CIP Project by Fund Group (in Millions)*

<i>Unrestricted Capital</i>	<i>37,156</i>
<i>Gas Tax fund Group</i>	<i>82,250</i>
<i>Traffic Impact Fees</i>	<i>23,549</i>
<i>Bicycle &amp; Pedestrian</i>	<i>7,600</i>
<i>Parks Fund Group</i>	<i>58,591</i>
<i>Committed Restricted</i>	<i>32,829</i>

### CIP by Fund Group







**City of Fremont**

**2019/20-2023/24 Capital Improvement Program**

**Five-Year CIP Project Summary Schedule**

<b>CIP #.</b>	<b>Project Name</b>	<b>Category</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>Total</b>
1001	Traffic Service Operations	Transportation Improvements	\$300,000	\$325,000	\$350,000	\$350,000	\$350,000	\$1,675,000
101250	Development Permitting System Support	General Government	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
101340	Quiet Zones - (Nursery Avenue)	Transportation Improvements	\$977,000	0	0	0	0	\$977,000
101410	Debt Service	General Government	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
101460	Red Light Photo Enforcement	Transportation Improvements	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
102190	Pavement Maintenance	Capital Maintenance	\$6,125,000	\$5,625,000	\$5,825,000	\$6,425,000	\$6,725,000	\$30,725,000
102240	ADA Program Management (Transition Plan)	General Government	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
102270	Bike & Ped Non Infrastructure (Bike & Ped Misc)	Transportation Improvements	\$800,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,400,000
102275	ADA Upgrades	Capital Maintenance	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
102490	IT Fiber Optic Plant Upgrade	Capital Maintenance	0	\$850,000	0	0	0	\$850,000
102530	Pacific Commons Sport Park	Parks & Recreation	\$2,158,000	\$500,000	\$1,500,000	0	0	\$4,158,000
102630	Park Planning	Parks & Recreation	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
102640	Civic Park in Downtown	Parks & Recreation	\$1,000,000	0	0	0	0	\$1,000,000

## Five-Year CIP Project Summary Schedule

CIP #.	Project Name	Category	2019/20	2020/21	2021/22	2022/23	2023/24	Total
102650	California Nursery Development	Parks & Recreation	\$10,393,960	\$1,000,000	\$1,000,000	\$1,000,000	0	\$13,393,960
103151	Police Vehicle Evidence & Storage Building	Capital Maintenance	\$1,275,000	0	0	0	0	\$1,275,000
103170	Intersection Imp. Mowry/State (Complete Streets)	Transportation Improvements	\$500,000	\$1,700,000	0	0	0	\$2,200,000
103240	Bikeway Improvements	Transportation Improvements	\$900,000	\$850,000	\$1,000,000	\$1,000,000	\$900,000	\$4,650,000
103280	Palm Avenue Community Park	Parks & Recreation	\$750,000	\$3,600,000	\$4,050,000	\$4,000,000	\$2,400,000	\$14,800,000
103660	Water Conservation and Median Upgrades	Capital Maintenance	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
103680	Central Park Trail/Loop Parking Lot	Parks & Recreation	\$3,774,300	0	0	0	0	\$3,774,300
103690	Central Park Path: East Meadow	Parks & Recreation	\$900,000	0	0	0	0	\$900,000
103700	Central Park Boat Dock Repair and Babbling Brook Bridge Analysis	Parks & Recreation	\$136,000	0	0	0	0	\$136,000
104010	Shoreline Stabilization @ Lake Elizabeth Seg 2 & 3 (B or C)	Parks & Recreation	\$339,000	0	0	0	0	\$339,000
104060	Urban Forestry Master Plan	Parks & Recreation	\$860,000	0	0	0	0	\$860,000
104070	City Council Chambers Audio Visual Systems	General Government	\$150,000	0	0	0	0	\$150,000
104090	I-680 Interchange Modernization	Transportation Improvements	\$1,000,000	0	0	0	0	\$1,000,000
104100	Street Tree 50/50	Capital Maintenance	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
104110	I-880 / Decoto Interchange Modernization	Transportation Improvements	\$1,000,000	0	0	0	0	\$1,000,000
104120	Trail: I-880 Bridge at Pacific Commons	Transportation Improvements	\$2,100,000	0	0	0	0	\$2,100,000
104130	Sabercat Trail Connection to Irvington BART Station Area	Transportation Improvements	\$2,000,000	0	0	0	0	\$2,000,000

## Five-Year CIP Project Summary Schedule

CIP #.	Project Name	Category	2019/20	2020/21	2021/22	2022/23	2023/24	Total
104140	Decoto Boulevard Complete Street w/ Transit Priority Project	Transportation Improvements	\$3,500,000	0	0	0	0	\$3,500,000
104170	Dumbarton to Quarry Lakes Trail	Transportation Improvements	\$2,000,000	0	0	0	0	\$2,000,000
104180	Central Park Skate Park Picnic Area	Parks & Recreation	\$156,000	0	0	0	0	\$156,000
104250	Basketball Court Resurfacing Multiple Locations	Parks & Recreation	\$265,000	0	0	0	0	\$265,000
104370	Computerized Maintenance Management System	General	\$184,000	\$75,000	0	0	0	\$259,000
104730	Pedestrian Improvements	Government Transportation Improvements	\$1,000,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,200,000
104830	Sidewalk Repair 50/50	Capital Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
104940	Traffic Signal System Upgrade & Modernization	Transportation Improvements	\$2,900,000	\$2,000,000	\$750,000	\$750,000	\$750,000	\$7,150,000
104980	Bike and Pedestrian Program (Staff Participation)	Transportation Improvements	\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,300,000
105000	Grimmer Blvd (Fremont to Paseo Padre)	Transportation Improvements	\$2,800,000	\$300,000	0	0	0	\$3,100,000
105050	Poured in Place Area Surfacing	Capital Maintenance	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
105090	Parks Master Plan	Parks & Recreation	\$1,450,000	0	0	0	0	\$1,450,000
105140	Vision Zero	Transportation Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
105160	Fremont Blvd. Safe and Smart Corridor	Transportation Improvements	\$8,100,000	0	0	0	0	\$8,100,000
105170	Development Center Roof / HVAC Replacement	General	\$650,000	0	0	0	0	\$650,000
105200	Walnut Ave Protected Bikeway	Government Transportation Improvements	\$250,000	0	0	0	0	\$250,000

## Five-Year CIP Project Summary Schedule

CIP #.	Project Name	Category	2019/20	2020/21	2021/22	2022/23	2023/24	Total
105230	Complete Streets upgrade of SR84 (combine with SR84 Relinquishment City Staff Participation)	Transportation Improvements	\$2,000,000	0	0	0	0	\$2,000,000
105270	Bike / Ped Bridge over I-880	Transportation Improvements	\$50,000	0	0	0	0	\$50,000
105470	Warm Springs Senior Center Furnishings	General Government	0	\$200,000	0	0	0	\$200,000
105620	Solar, Storage, and EV Charging Integration Feasibility Analysis	General Government	\$245,000	0	0	0	0	\$245,000
105690	Citywide Trail Feasibility Study	Transportation Improvements	\$300,000	0	0	0	0	\$300,000
105700	Street Name Signs Upgrade	Capital Maintenance	\$500,000	0	0	0	0	\$500,000
105960	Central Park - Mammoth Picnic Area Upgrades	Parks & Recreation	0	\$500,000	0	0	0	\$500,000
105970	Central Park Path: FCC to Lions Picnic Area	Parks & Recreation	0	\$300,000	0	0	0	\$300,000
105980	Central Park Path: Senior Center to Lions Picnic Area	Parks & Recreation	0	\$140,000	0	0	0	\$140,000
105990	Marshall Park Play Area Renovation	Parks & Recreation	\$529,000	0	0	0	0	\$529,000
106000	Rix Park Basketball Court Relocation	Parks & Recreation	\$364,000	0	0	0	0	\$364,000
106010	Central Park - Self-Cleaning Restroom at Kennedy Play Area	Capital Maintenance	\$640,000	0	0	0	0	\$640,000
106020	Central Park - Babbling Brook Picnic Area	Parks & Recreation	\$181,000	0	0	0	0	\$181,000
106100	Central Park: Cricket Field Shade Cloth	Parks & Recreation	\$122,000	0	0	0	0	\$122,000
106180	Central Park All Inclusive Exercise Equipment	Parks & Recreation	\$800,000	0	0	0	0	\$800,000

## Five-Year CIP Project Summary Schedule

CIP #.	Project Name	Category	2019/20	2020/21	2021/22	2022/23	2023/24	Total
106270	Renovate Planters at Lake Elizabeth Shoreline	Parks & Recreation	\$500,000	0	0	0	0	\$500,000
106280	Central Park Path: Stevenson to Lake at ACFC Channel	Parks & Recreation	0	\$1,100,000	0	0	0	\$1,100,000
106300	Central Park East Lakeside Development, First Phase	Parks & Recreation	0	0	0	0	\$4,000,000	\$4,000,000
106340	Centerville Community Park Shade Structure and Picnic Area Renovation	Parks & Recreation	\$235,000	0	0	0	0	\$235,000
106350	Niles Fishing Dock #3 Replacement	Parks & Recreation	\$434,000	0	0	0	0	\$434,000
106370	Centerville Restroom and Tiny Tot Classroom Replacement	Capital Maintenance	\$1,500,000	0	0	0	0	\$1,500,000
106420	Park Regulatory Signs	Parks & Recreation	\$200,000	0	0	0	0	\$200,000
106430	FCC Fremont Community Center	Parks & Recreation	\$903,000	0	0	0	0	\$903,000
106440	Police Department Generator Replacement	Capital Maintenance	\$514,000	0	0	0	0	\$514,000
106480	Development Center Building Rehabilitation	General Government	\$2,150,000	0	0	0	0	\$2,150,000
106530	Niles Community Park Erosion Control at Grau Pond	Parks & Recreation	\$366,000	0	0	0	0	\$366,000
106560	ADA City-owned Parking Lots Improvements	Capital Maintenance	\$375,000	0	0	0	0	\$375,000
106590	Mission Creek Trail Extension	Transportation Improvements	\$300,000	0	0	0	0	\$300,000
106600	Parkmeadow Drive Storm Drain Repair	Capital Maintenance	\$600,000	0	0	0	0	\$600,000
106620	City-owned Parking Lots	Capital Maintenance	\$300,000	0	0	0	0	\$300,000
106660	Police CAD/RMS Systems Replacement	General Government	0	\$1,475,000	\$550,000	\$448,000	0	\$2,473,000

## Five-Year CIP Project Summary Schedule

CIP #.	Project Name	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	<b>Category</b>						
106680	City Council Chambers Audio/Video Upgrades	\$190,000	0	0	0	0	\$190,000
106700	Fremont/Mowry/Stevenson Protected Intersections	\$1,000,000	0	0	0	0	\$1,000,000
106720	Dusterberry Park Maintenance	\$1,214,219	0	0	0	0	\$1,214,219
106730	Police Outdoor Firing Range Renovations	\$300,000	0	0	0	0	\$300,000
116	Concrete Repair Program, Citywide	\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,200,000
164	Traffic Improvement Program	\$1,900,000	\$1,950,000	\$750,000	\$750,000	\$750,000	\$6,100,000
18	Pavement Rehabilitation	\$4,000,000	\$3,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$22,600,000
21	Traffic Signal Maintenance, State	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
24	Traffic Signal Maintenance, City	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
29	Intersection Ramps-Citywide	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
326	Storm Drainage (Drainage System Repair), Citywide	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000	\$1,050,000
400	Congestion Management Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
408	Capital Improvement Program Management	\$97,000	\$47,000	\$37,000	\$47,000	\$37,000	\$265,000
409	Traffic Signal Knockdown Repair	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
413	Traffic Counting Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
430	Traffic Signal Electricity	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$575,000

## Five-Year CIP Project Summary Schedule

CIP #.	Project Name	Category	2019/20	2020/21	2021/22	2022/23	2023/24	Total
454	Cost and Scope Contingency-Gas Tax Funds Group	Capital Maintenance	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$400,000
456	Cost and Scope Contingency - Traffic Impact Fee	Transportation Improvements	\$50,000	\$100,000	\$200,000	\$200,000	\$200,000	\$750,000
457	Capital Improvement Program / Cost and Scope Contingency	Capital Maintenance	\$260,000	0	0	0	0	\$260,000
461	Emerging Projects Reserve-Gas Tax Funds Group	Capital Maintenance	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$400,000
523	Development Impact Fee Program	General Government	\$858,335	\$469,320	\$391,100	\$312,880	\$234,660	\$2,266,295
607	Building Maintenance (Major Repair)	Capital Maintenance	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
617	Building Maintenance (Minor Repairs-Citywide)	Capital Maintenance	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
643	Street Maintenance	Capital Maintenance	\$1,675,000	\$1,675,000	\$1,675,000	\$1,675,000	\$1,675,000	\$8,375,000
724	Capital Replacement for Parks	Capital Maintenance	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
749	Contingency - Project Cost and Scope Parks Funds	Parks & Recreation	\$340,000	\$300,000	\$200,000	\$100,000	\$100,000	\$1,040,000
751	Curb and Gutter Repairs, Citywide	Capital Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
755	Downtown Project	General Government	\$1,900,000	\$500,000	\$250,000	\$250,000	\$250,000	\$3,150,000
760	Dusterberry Neighborhood Park Development	Parks & Recreation	\$1,825,000	0	0	0	0	\$1,825,000
SP184	Pavement Management Program	Capital Maintenance	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
SP6	Signal Coordination Program	Transportation Improvements	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
<b>Total</b>			\$99,825,814	\$40,196,320	\$34,443,100	\$33,222,880	\$34,286,660	\$241,974,774





**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Capital Improvement Fund (501) Fund Group Summary Report**

<b>Funding Summary</b>	<b>5-YEAR TOTAL</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Beginning Balance</b>	\$9,913,860	\$9,913,860	\$3,105,860	\$505,860	(\$44,140)	(\$492,140)
<b>Revenue</b>	\$26,750,000	\$5,500,000	\$5,500,000	\$5,250,000	\$5,250,000	\$5,250,000
<b>Interest</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	\$36,663,860	\$15,413,860	\$8,605,860	\$5,755,860	\$5,205,860	\$4,757,860
<b>Total Funded To Projects</b>	\$37,156,000	\$12,308,000	\$8,100,000	\$5,800,000	\$5,698,000	\$5,250,000

<b>Details:</b>	<b>CIP #</b>	<b>Total Project Cost</b>	<b>Previous Project Cost</b>	<b>2019/20-2023/24 Funding Allocated</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>One-time Projects:</b>								

**One-time Projects:**

ADA City-owned Parking Lots Improvements	106560	\$375,000	\$0	\$375,000	\$0	\$0	\$0	\$0
Centerville Restroom and Tiny Tot Classroom Replacement	106370	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Central Park - Self-Cleaning Restroom at Kennedy Play Area	106010	\$640,000	\$0	\$640,000	\$0	\$0	\$0	\$0
City-owned Parking Lots	106620	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Computerized Maintenance Management System	104370	\$259,000	\$0	\$259,000	\$75,000	\$0	\$0	\$0
IT Fiber Optic Plant Upgrade	102490	\$850,000	\$0	\$850,000	\$0	\$0	\$0	\$0



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Capital Improvement Fund (501) Fund Group Summary Report**

Project Name	CIP #	Total Project Cost	2019/20-2023/24							
			Previous Project Cost	Funding Request	2019/20	2020/21	2021/22	2022/23	2023/24	
Police CAD/RMS Systems Replacement	106660	\$2,473,000	\$0	\$2,473,000	\$0	\$1,475,000	\$550,000	\$448,000	\$0	
Police Department Generator Replacement	106440	\$514,000	\$0	\$514,000	\$514,000	\$0	\$0	\$0	\$0	
Police Outdoor Firing Range Renovations	106730	\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	
Police Vehicle Evidence & Storage Building	103151	\$1,275,000	\$0	\$1,275,000	\$1,275,000	\$0	\$0	\$0	\$0	
Warm Springs Senior Center Furnishings	105470	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0	
<b>Annual Projects:</b>										
ADA Upgrades	102275	\$2,250,000	\$0	\$2,250,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	
Building Maintenance (Major Repair)	607	\$4,000,000	\$0	\$4,000,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	
Building Maintenance (Minor Repairs-Citywide)	617	\$1,000,000	\$0	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
Capital Improvement Program / Cost and Scope Contingency	457	\$260,000	\$0	\$260,000	\$260,000	\$0	\$0	\$0	\$0	
Capital Improvement Program Management	408	\$265,000	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0	
Capital Replacement for Parks	724	\$2,500,000	\$0	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Capital Improvement Fund (501) Fund Group Summary Report**

Project Name	CIP #	Total Project Cost	Previous Project Cost	2019/20-2023/24		2019/20	2020/21	2021/22	2022/23	2023/24
				Funding Request	Request					
Downtown Project	755	\$3,150,000	\$0	\$3,150,000	\$1,900,000	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000
Pavement Maintenance	102190	\$30,725,000	\$0	\$11,125,000	\$2,225,000	\$2,225,000	\$2,225,000	\$2,225,000	\$2,225,000	\$2,225,000
Poured in Place Area Surfacing	105050	\$1,250,000	\$0	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Sidewalk Repair 50/50	104830	\$750,000	\$0	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Street Tree 50/50	104100	\$875,000	\$0	\$875,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Water Conservation and Median Upgrades	103660	\$1,250,000	\$0	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

**Notes For Capital Improvement Fund (501) Fund Group**



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Gas Tax Funds Group Summary Report**

<b>Funding Summary</b>	<b>5-YEAR TOTAL</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Beginning Balance</b>	\$1,481,204	\$1,481,204	\$278,360	\$157,120	\$685,267	\$838,509
<b>Revenue</b>	\$81,216,916	\$16,089,356	\$15,945,960	\$16,167,597	\$16,392,692	\$16,621,311
<b>Interest</b>	\$472,250	\$122,800	\$122,800	\$75,550	\$75,550	\$75,550
<b>Total Sources of Funds</b>	\$83,170,370	\$17,693,360	\$16,347,120	\$16,400,267	\$17,153,509	\$17,535,370
<b>Total Funded To Projects</b>	\$82,250,000	\$17,415,000	\$16,190,000	\$15,715,000	\$16,315,000	\$16,615,000

<b>Details:</b>	<b>CIP #</b>	<b>Total Project Cost</b>	<b>Previous Project Cost</b>	<b>2019/20-2023/24 Funding Allocated</b>	
<b>Project Name</b>				<b>2020/21</b>	<b>2021/22</b>

**One-time Projects:**

Grimmer Blvd (Fremont to Paseo Padre)	105000	\$3,100,000	\$0	\$400,000	\$100,000	\$300,000	\$0	\$0
Intersection Imp. Mowry/State (Complete Streets)	103170	\$2,200,000	\$0	\$1,700,000	\$0	\$1,700,000	\$0	\$0
Mission Creek Trail Extension	106590	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Parkmeadow Drive Storm Drain Repair	106600	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0
Street Name Signs Upgrade	105700	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Traffic Signal System Upgrade & Modernization	104940	\$7,150,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Gas Tax Funds Group Summary Report**

<b>Details:</b>		2019/20-2023/24							
Project Name	CIP #	Total Project Cost	Previous Project Cost	Funding Request	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Annual Projects:</b>									
ADA Program Management (Transition Plan)	102240	\$125,000	\$0	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Bike and Pedestrian Program (Staff Participation)	104980	\$2,300,000	\$0	\$2,300,000	\$400,000	\$400,000	\$500,000	\$500,000	\$500,000
Concrete Repair Program, Citywide	116	\$5,200,000	\$0	\$5,200,000	\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Congestion Management Program	400	\$750,000	\$0	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Cost and Scope Contingency-Gas Tax Funds Group	454	\$400,000	\$0	\$400,000	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000
Curb and Gutter Repairs, Citywide	751	\$500,000	\$0	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Emerging Projects Reserve-Gas Tax Funds Group	461	\$400,000	\$0	\$400,000	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000
Intersection Ramps-Citywide	29	\$10,000,000	\$0	\$10,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Pavement Maintenance	102190	\$30,725,000	\$0	\$19,600,000	\$3,900,000	\$3,400,000	\$3,600,000	\$4,200,000	\$4,500,000
Pavement Management Program	SP184	\$300,000	\$0	\$300,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
Pavement Rehabilitation	18	\$22,600,000	\$0	\$22,600,000	\$4,000,000	\$3,900,000	\$4,900,000	\$4,900,000	\$4,900,000
Red Light Photo Enforcement	101460	\$25,000	\$0	\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Gas Tax Funds Group Summary Report**

Project Name	CIP #	Total Project Cost	Previous Project Cost	2019/20-2023/24		2019/20	2020/21	2021/22	2022/23	2023/24
				Funding Request	Request					
Signal Coordination Program	SP6	\$350,000	\$0	\$350,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Storm Drainage (Drainage System Repair), Citywide	326	\$1,050,000	\$0	\$1,050,000	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000
Street Maintenance	643	\$8,375,000	\$0	\$8,375,000	\$1,675,000	\$1,675,000	\$1,675,000	\$1,675,000	\$1,675,000	\$1,675,000
Traffic Counting Program	413	\$250,000	\$0	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Traffic Service Operations	1001	\$1,675,000	\$0	\$1,675,000	\$300,000	\$325,000	\$350,000	\$350,000	\$350,000	\$350,000
Traffic Signal Electricity	430	\$575,000	\$0	\$575,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Traffic Signal Knockdown Repair	409	\$125,000	\$0	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Traffic Signal Maintenance, City	24	\$2,400,000	\$0	\$2,400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Traffic Signal Maintenance, State	21	\$500,000	\$0	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Vision Zero	105140	\$250,000	\$0	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**Notes For Gas Tax Funds Group**



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Traffic Impact Fee Fund Group Summary Report**

<b>Funding Summary</b>	<b>5-YEAR TOTAL</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Beginning Balance</b>	\$3,937,766	\$3,937,766	\$962,406	\$18,339	\$644,116	\$619,737
<b>Revenue</b>	\$18,925,957	\$7,168,000	\$3,919,319	\$3,266,099	\$2,612,879	\$1,959,660
<b>Interest</b>	\$700,000	\$150,000	\$150,000	\$150,000	\$150,000	\$100,000
<b>Total Sources of Funds</b>	\$23,563,723	\$11,255,766	\$5,031,725	\$3,434,438	\$3,406,995	\$2,679,397
<b>Total Funded To Projects</b>	\$23,548,519	\$10,293,360	\$5,013,386	\$2,790,322	\$2,787,258	\$2,664,193

<b>Details:</b>	<b>CIP #</b>	<b>Total Project Cost</b>	<b>Previous Project Cost</b>	<b>2019/20-2023/24 Funding Allocated</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
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**One-time Projects:**

Bike / Ped Bridge over I-880	105270	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Citywide Trail Feasibility Study	105690	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Fremont Blvd. Safe and Smart Corridor	105160	\$8,100,000	\$0	\$575,000	\$0	\$0	\$0	\$0
Fremont/Mowry/Stevenson Protected Intersections	106700	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Grimmer Blvd (Fremont to Paseo Padre)	105000	\$3,100,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0
Intersection Imp. Mowry/State (Complete Streets)	103170	\$2,200,000	\$0	\$500,000	\$0	\$0	\$0	\$0



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Traffic Impact Fee Fund Group Summary Report**

<b>Details:</b>				2019/20-2023/24		2019/20	2020/21	2021/22	2022/23	2023/24
Project Name	CIP #	Total Project Cost	Previous Project Cost	Funding Request						
Traffic Signal System Upgrade & Modernization	104940	\$7,150,000	\$0	\$6,150,000	\$1,900,000	\$2,000,000	\$750,000	\$750,000	\$750,000	\$750,000
Walnut Ave Protected Bikeway	105200	\$250,000	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
<b>Annual Projects:</b>										
Bikeway Improvements	103240	\$4,650,000	\$0	\$4,650,000	\$900,000	\$850,000	\$1,000,000	\$1,000,000	\$1,000,000	\$900,000
Capital Improvement Program Management	408	\$265,000	\$0	\$145,000	\$25,000	\$35,000	\$25,000	\$35,000	\$35,000	\$25,000
Cost and Scope Contingency - Traffic Impact Fee	456	\$750,000	\$0	\$750,000	\$50,000	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000
Development Impact Fee Program	523	\$2,266,295	\$0	\$378,519	\$143,360	\$78,386	\$65,322	\$52,258	\$52,258	\$39,193
Traffic Improvement Program	164	\$6,100,000	\$0	\$6,100,000	\$1,900,000	\$1,950,000	\$750,000	\$750,000	\$750,000	\$750,000

**Notes For Traffic Impact Fee Fund Group**



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Pedestrian and Bike Fund Group Summary Report**

<b>Funding Summary</b>	<b>5-YEAR TOTAL</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Beginning Balance</b>	\$394,641	\$394,641	\$36,340	\$56,313	\$92,125	\$157,354
<b>Revenue</b>	\$7,356,947	\$1,413,699	\$1,441,973	\$1,470,812	\$1,500,229	\$1,530,234
<b>Interest</b>	\$101,000	\$28,000	\$28,000	\$15,000	\$15,000	\$15,000
<b>Total Sources of Funds</b>	\$7,852,588	\$1,836,340	\$1,506,313	\$1,542,125	\$1,607,354	\$1,702,588
<b>Total Funded To Projects</b>	\$7,600,000	\$1,800,000	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000

<b>Details:</b>	<b>CIP #</b>	<b>Total Project Cost</b>	<b>Previous Project Cost</b>	<b>2019/20-2023/24 Funding Allocated</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Bike & Ped Non Infrastructure ( Bike & Ped Misc)	102270	\$3,400,000	\$0	\$3,400,000	\$650,000	\$650,000	\$650,000
Pedestrian Improvements	104730	\$4,200,000	\$0	\$4,200,000	\$800,000	\$800,000	\$800,000

**Annual Projects:**

Bike & Ped Non Infrastructure ( Bike & Ped Misc)	102270	\$3,400,000	\$0	\$3,400,000	\$650,000	\$650,000	\$650,000
Pedestrian Improvements	104730	\$4,200,000	\$0	\$4,200,000	\$800,000	\$800,000	\$800,000

Notes For Pedestrian and Bike Fund Group



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Park Facilities Development & Renovation Group Summary Report**

<b>Funding Summary</b>	<b>5-YEAR TOTAL</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Beginning Balance</b>	\$20,051,039	\$20,051,039	\$7,153,871	\$8,721,943	\$9,394,169	\$10,120,551
<b>Revenue</b>	\$43,780,640	\$16,581,440	\$9,066,400	\$7,555,333	\$6,044,267	\$4,533,200
<b>Interest</b>	\$1,895,500	\$550,500	\$485,000	\$380,000	\$265,000	\$215,000
<b>Total Sources of Funds</b>	\$65,727,179	\$37,182,979	\$16,705,271	\$16,657,276	\$15,703,436	\$14,868,751
<b>Total Funded To Projects</b>	\$57,811,092	\$30,029,108	\$7,983,328	\$7,263,107	\$5,582,885	\$6,952,664

<b>Details:</b>	<b>CIP #</b>	<b>Total Project Cost</b>	<b>Previous Project Cost</b>	<b>2019/20-2023/24 Funding Allocated</b>		<b>2023/24</b>
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**One-time Projects:**

Basketball Court Resurfacing Multiple Locations	104250	\$265,000	\$0	\$265,000	\$0	\$0
California Nursery Development	102650	\$13,393,960	\$0	\$13,393,960	\$1,000,000	\$1,000,000
Centerville Community Park Shade Structure and Picnic Area Renovation	106340	\$235,000	\$0	\$235,000	\$0	\$0
Central Park - Babbling Brook Picnic Area	106020	\$181,000	\$0	\$181,000	\$0	\$0
Central Park - Mammoth Picnic Area Upgrades	105960	\$500,000	\$0	\$500,000	\$0	\$0
Central Park All Inclusive Exercise Equipment	106180	\$800,000	\$0	\$800,000	\$0	\$0



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Park Facilities Development & Renovation Group Summary Report**

Project Name	CIP #	Total Project Cost	2019/20-2023/24							
			Previous Project Cost	Funding Request	2019/20	2020/21	2021/22	2022/23	2023/24	
Central Park Boat Dock Repair and Babbling Brook Bridge Analysis	103700	\$136,000	\$0	\$136,000	\$136,000	\$0	\$0	\$0	\$0	\$0
Central Park East Lakeside Development, First Phase	106300	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Central Park Path: East Meadow	103690	\$900,000	\$0	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0
Central Park Path: FCC to Lions Picnic Area	105970	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Central Park Path: Senior Center to Lions Picnic Area	105980	\$140,000	\$0	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0
Central Park Path: Stevenson to Lake at ACFC Channel	106280	\$1,100,000	\$0	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0
Central Park Skate Park Picnic Area	104180	\$156,000	\$0	\$156,000	\$156,000	\$0	\$0	\$0	\$0	\$0
Central Park Trail/Loop Parking Lot	103680	\$3,774,300	\$0	\$3,774,300	\$3,774,300	\$0	\$0	\$0	\$0	\$0
Central Park: Cricket Field Shade Cloth	106100	\$122,000	\$0	\$122,000	\$122,000	\$0	\$0	\$0	\$0	\$0
Civic Park in Downtown	102640	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Dusterberry Neighborhood Park Development	760	\$1,825,000	\$0	\$1,825,000	\$1,825,000	\$0	\$0	\$0	\$0	\$0
Dusterberry Park Maintenance	106720	\$1,214,219	\$0	\$1,214,219	\$1,214,219	\$0	\$0	\$0	\$0	\$0



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Park Facilities Development & Renovation Group Summary Report**

<b>Details:</b>		2019/20-2023/24						
Project Name	CIP #	Total Project Cost	Previous Project Cost	Funding Request	2020/21	2021/22	2022/23	2023/24
FCC Fremont Community Center	106430	\$903,000	\$0	\$903,000	\$0	\$0	\$0	\$0
Marshall Park Play Area Renovation	105990	\$529,000	\$0	\$529,000	\$0	\$0	\$0	\$0
Niles Community Park Erosion Control at Grau Pond	106530	\$366,000	\$0	\$366,000	\$0	\$0	\$0	\$0
Niles Fishing Dock #3 Replacement	106350	\$434,000	\$0	\$434,000	\$0	\$0	\$0	\$0
Pacific Commons Sport Park	102530	\$4,158,000	\$0	\$4,158,000	\$500,000	\$1,500,000	\$0	\$0
Palm Avenue Community Park	103280	\$14,800,000	\$0	\$14,800,000	\$3,600,000	\$4,050,000	\$4,000,000	\$2,400,000
Park Regulatory Signs	106420	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Parks Master Plan	105090	\$1,450,000	\$0	\$1,450,000	\$0	\$0	\$0	\$0
Renovate Planters at Lake Elizabeth Shoreline	106270	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Rix Park Basketball Court Relocation	106000	\$364,000	\$0	\$364,000	\$0	\$0	\$0	\$0
Shoreline Stabilization @ Lake Elizabeth Seg 2 & 3 (B or C)	104010	\$339,000	\$0	\$339,000	\$0	\$0	\$0	\$0
<b>Annual Projects:</b>								
Capital Improvement Program Management	408	\$265,000	\$0	\$60,000	\$12,000	\$12,000	\$12,000	\$12,000



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Park Facilities Development & Renovation Group Summary Report**

Project Name	CIP #	Total Project Cost	Previous Project Cost	2019/20-2023/24		2019/20	2020/21	2021/22	2022/23	2023/24
				Funding Request	Request					
Contingency - Project Cost and Scope Parks Funds	749	\$1,040,000	\$0	\$0	\$1,040,000	\$340,000	\$300,000	\$200,000	\$100,000	\$100,000
Development Impact Fee Program	523	\$2,266,295	\$0	\$875,613	\$331,629	\$181,328	\$151,107	\$120,885	\$90,664	\$90,664
Park Planning	102630	\$1,750,000	\$0	\$1,750,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

**Notes For Park Facilities Development & Renovation Group**



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Park Acquisition Funds Summary Report**

<b>Funding Summary</b>	<b>5-YEAR TOTAL</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Beginning Balance</b>	\$23,559,059	\$23,559,059	\$38,185,425	\$46,250,812	\$52,996,969	\$58,423,894
<b>Revenue</b>	\$39,002,580	\$14,771,802	\$8,076,926	\$6,730,772	\$5,384,617	\$4,038,463
<b>Interest</b>	\$700,000	\$150,000	\$150,000	\$150,000	\$150,000	\$100,000
<b>Total Sources of Funds</b>	\$63,261,639	\$38,480,861	\$46,412,351	\$53,131,584	\$58,531,586	\$62,562,357
<b>Total Funded To Projects</b>	\$780,051	\$295,436	\$161,539	\$134,615	\$107,692	\$80,769

<b>Details:</b>	<b>CIP #</b>	<b>Total Project Cost</b>	<b>Previous Project Cost</b>	<b>2019/20-2023/24 Funding Allocated</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Project Name</b>							

**One-time Projects:**

FCC Fremont Community Center 106430 \$0 \$0 \$0 \$0 \$0 \$0

**Annual Projects:**

Development Impact Fee Program 523 \$2,266,295 \$0 \$780,051 \$295,436 \$161,539 \$134,615 \$80,769

Notes For Park Acquisition Funds



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Committed/Restricted Funds Summary Report**

<b>Funding Summary</b>	<b>5-YEAR TOTAL</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Beginning Balance</b>	\$6,622,960	\$6,622,960	\$9,965,550	\$11,355,854	\$12,343,608	\$12,933,810
<b>Revenue</b>	\$39,202,614	\$30,992,500	\$2,653,371	\$2,252,810	\$1,852,247	\$1,451,686
<b>Interest</b>	\$125,000	\$35,000	\$35,000	\$25,000	\$20,000	\$10,000
<b>Total Sources of Funds</b>	\$45,950,574	\$37,650,460	\$12,653,921	\$13,633,664	\$14,215,855	\$14,395,496
<b>Total Funded To Projects</b>	\$32,829,112	\$27,684,910	\$1,298,067	\$1,290,056	\$1,282,045	\$1,274,034

<b>Details:</b>	<b>CIP #</b>	<b>Total Project Cost</b>	<b>Previous Project Cost</b>	<b>2019/20-2023/24 Funding Allocated</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
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**One-time Projects:**

City Council Chambers Audio Visual Systems	104070	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
City Council Chambers Audio/Video Upgrades	106680	\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$0
Complete Streets upgrade of SR84 (combine with SR84 Relinquishment City Staff Participation)	105230	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Debt Service	101410	\$5,000,000	\$0	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Decoto Boulevard Complete Street w/ Transit Priority Project	104140	\$3,500,000	\$0	\$3,500,000	\$0	\$0	\$0	\$0



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Committed/Restricted Funds Summary Report**

Project Name	CIP #	Total Project Cost	2019/20-2023/24							
			Previous Project Cost	Funding Request	2019/20	2020/21	2021/22	2022/23	2023/24	
Development Center Building Rehabilitation	106480	\$2,150,000	\$0	\$2,150,000	\$2,150,000	\$0	\$0	\$0	\$0	\$0
Development Center Roof/ HVAC Replacement	105170	\$650,000	\$0	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0
Development Permitting System Support	101250	\$1,250,000	\$0	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Dumbarton to Quarry Lakes Trail	104170	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Fremont Blvd. Safe and Smart Corridor	105160	\$8,100,000	\$0	\$7,525,000	\$7,525,000	\$0	\$0	\$0	\$0	\$0
I-680 Interchange Modernization	104090	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
I-880 / Decoto Interchange Modernization	104110	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Quiet Zones - (Nursery Avenue)	101340	\$977,000	\$0	\$977,000	\$977,000	\$0	\$0	\$0	\$0	\$0
Sabereat Trail Connection to Irvington BART Station Area	104130	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Solar, Storage, and EV Charging Integration Feasibility Analysis	105620	\$245,000	\$0	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0
Trail: I-880 Bridge at Pacific Commons	104120	\$2,100,000	\$0	\$2,100,000	\$2,100,000	\$0	\$0	\$0	\$0	\$0
Urban Forestry Master Plan	104060	\$860,000	\$0	\$860,000	\$860,000	\$0	\$0	\$0	\$0	\$0



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Committed/Restricted Funds Summary Report**

<b>Details:</b>		2019/20-2023/24		2019/20	2020/21	2021/22	2022/23	2023/24
Project Name	CIP #	Total Project Cost	Previous Project Cost	Funding Request				
Annual Projects:								
Development Impact Fee Program	523	\$2,266,295	\$0	\$232,112	\$87,910	\$48,067	\$40,056	\$32,045
								\$24,034

**Notes For Committed/Restricted Funds**

- 1 Debt Service - Funding from Capital Facilities Fee to pay debt service on facilities projects
- 2 Development Impact Fees - Portion of funding from Capital Facilities Fee and Fire Impact Fee



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: ACTIA Measure B Bikes/Peds

Fund Number: 519/509

Description: This fund accounts for monies received from a special Measure B funding source. These funds are distributed by ACTIA to cities in Alameda County to be spent on planning and construction of bicycle and pedestrian projects only.

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$231,033	\$27,261	\$34,054	\$53,722	\$64,584	N/A
Revenues	\$778,228	\$793,793	\$809,668	\$825,862	\$842,379	\$4,049,930
Interest	\$18,000	\$18,000	\$10,000	\$10,000	\$10,000	\$66,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$1,027,261</b>	<b>\$839,054</b>	<b>\$853,722</b>	<b>\$889,584</b>	<b>\$916,963</b>	<b>\$4,346,963</b>
102270 Bike & Ped Non Infrastructure ( Bike & Ped Misc)	\$800,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,400,000
104730 Pedestrian Improvements	\$200,000	\$155,000	\$150,000	\$175,000	\$150,000	\$830,000
<b>Ending Fund Balance</b>	<b>\$27,261</b>	<b>\$34,054</b>	<b>\$53,722</b>	<b>\$64,584</b>	<b>\$116,963</b>	<b>\$116,963</b>
<b>Total Uses of Funds</b>	<b>\$1,000,000</b>	<b>\$805,000</b>	<b>\$800,000</b>	<b>\$825,000</b>	<b>\$800,000</b>	<b>\$4,230,000</b>



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: ACTIA Measure B Local Streets and Roads

Fund Number: 518/508

Description: This fund accounts for monies received from Measure B funds distributed to local cities in Alameda County. Funds may be used for any local transportation need based on local priorities, including street and road projects, local transit projects, bicycle and pedestrian projects, and other transportation uses.

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$646,945	\$34,015	\$59,826	\$91,464	\$124,534	N/A
Revenues	\$2,712,070	\$2,766,311	\$2,821,638	\$2,878,070	\$2,935,632	\$14,113,721
Interest	\$15,000	\$15,000	\$5,000	\$5,000	\$5,000	\$45,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$3,374,015</b>	<b>\$2,815,326</b>	<b>\$2,886,464</b>	<b>\$2,974,534</b>	<b>\$3,065,166</b>	<b>\$14,805,666</b>
102190 Pavement Maintenance	\$3,340,000	\$2,755,500	\$2,795,000	\$2,850,000	\$2,900,000	\$14,640,500
<b>Ending Fund Balance</b>	<b>\$34,015</b>	<b>\$59,826</b>	<b>\$91,464</b>	<b>\$124,534</b>	<b>\$165,166</b>	<b>\$165,166</b>
<b>Total Uses of Funds</b>	<b>\$3,340,000</b>	<b>\$2,755,500</b>	<b>\$2,795,000</b>	<b>\$2,850,000</b>	<b>\$2,900,000</b>	<b>\$14,640,500</b>



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: ACTIA Measure BB (Local Streets and Roads)

Fund Number: 515-0000

Description: This fund accounts for monies received from Measure BB funds distributed to local cities in Alameda County. Funds may be used for any local transportation need based on local priorities, including street and road projects, local transit projects, bicycle and pedestrian projects, and other transportation uses.

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$510,861	\$93,594	\$60,542	\$89,679	\$129,498	N/A
Revenues	\$2,435,733	\$2,484,448	\$2,534,137	\$2,584,819	\$2,636,516	\$12,675,653
Interest	\$7,000	\$7,000	\$5,000	\$5,000	\$5,000	\$29,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$2,953,594</b>	<b>\$2,585,042</b>	<b>\$2,599,679</b>	<b>\$2,679,498</b>	<b>\$2,771,014</b>	<b>\$13,215,514</b>
116 Concrete Repair Program, Citywide	\$300,000	\$80,000	\$105,000	\$200,000	\$25,000	\$710,000
29 Intersection Ramps-Citywide	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
102190 Pavement Maintenance	\$560,000	\$444,500	\$405,000	\$350,000	\$600,000	\$2,359,500
<b>Ending Fund Balance</b>	<b>\$93,594</b>	<b>\$60,542</b>	<b>\$89,679</b>	<b>\$129,498</b>	<b>\$146,014</b>	<b>\$146,014</b>
<b>Total Uses of Funds</b>	<b>\$2,860,000</b>	<b>\$2,524,500</b>	<b>\$2,510,000</b>	<b>\$2,550,000</b>	<b>\$2,625,000</b>	<b>\$13,069,500</b>



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: ACTIA Measure BB 2014 Bike & PED

Fund Number: 520-0000

Description: This fund accounts for monies received from a special Measure BB funding source. These funds are distributed by ACTIA to cities in Alameda County to be spent on planning and construction of bicycle and pedestrian projects only.

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$163,608	\$9,079	\$22,259	\$38,403	\$92,770	N/A
Revenues	\$635,471	\$648,180	\$661,144	\$674,367	\$687,855	\$3,307,017
Interest	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000	\$35,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$809,079</b>	<b>\$667,259</b>	<b>\$688,403</b>	<b>\$717,770</b>	<b>\$785,625</b>	<b>\$3,505,625</b>
104730 Pedestrian Improvements	\$800,000	\$645,000	\$650,000	\$625,000	\$650,000	\$3,370,000
<b>Ending Fund Balance</b>	<b>\$9,079</b>	<b>\$22,259</b>	<b>\$38,403</b>	<b>\$92,770</b>	<b>\$135,625</b>	<b>\$135,625</b>
<b>Total Uses of Funds</b>	<b>\$800,000</b>	<b>\$645,000</b>	<b>\$650,000</b>	<b>\$625,000</b>	<b>\$650,000</b>	<b>\$3,370,000</b>



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Alameda County Transportation Commission

Fund Number: ACTC MEASURE BB

Description: This fund account for (grant) monies received from Alameda County Transportation Commission- Measure BB

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$0	\$0	\$0	\$0	\$0	N/A
Revenues	\$22,102,000	\$0	\$0	\$0	\$0	\$22,102,000
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$22,102,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,102,000</b>
101340 Quiet Zones - (Nursery Avenue)	\$977,000	\$0	\$0	\$0	\$0	\$977,000
105230 Complete Streets upgrade of SR84 (combine with SR84 Relinquishment City Staff Participation)	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
104090 I-680 Interchange Modernization	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
104110 I-880 / Decoto Interchange Modernization	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
104120 Trail: I-880 Bridge at Pacific Commons	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
104130 Sabercat Trail Connection to Irvington BART Station Area	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
104140 Decoto Boulevard Complete Street w/ Transit Priority Project	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
105160 Fremont Blvd. Safe and Smart Corridor	\$7,525,000	\$0	\$0	\$0	\$0	\$7,525,000
104170 Dumbarton to Quarry Lakes Trail	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Uses of Funds</b>	<b>\$22,102,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,102,000</b>



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Bay Area Air Quality Management District

Fund Number: BAAQMD-523

Description: Grant opportunities supported by Bay Area Air Quality Management District

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$0	\$0	\$0	\$0	\$0	N/A
Revenues	\$245,000	\$0	\$0	\$0	\$0	\$245,000
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	\$245,000	\$0	\$0	\$0	\$0	\$245,000
105620 Solar, Storage, and EV Charging Integration Feasibility Analysis	\$245,000	\$0	\$0	\$0	\$0	\$245,000
<b>Ending Fund Balance</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Uses of Funds</b>	\$245,000	\$0	\$0	\$0	\$0	\$245,000



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Capital Facilities Impact Fees

Fund Number: 535-0000

Description: This fund accounts for monies received from developers to mitigate impacts resulting from new development on the capital infrastructure necessary to support the delivery of City services, e.g. the Police Building, the Main Library, etc. The City Council sets the fee amounts to be charged on all new development within the City. The City then uses these funds to pay new development's share of the debt service for some specific City facilities.

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$4,661,000	\$7,377,560	\$8,418,765	\$9,113,103	\$9,470,573	N/A
Revenues	\$3,772,000	\$2,062,454	\$1,718,712	\$1,374,969	\$1,031,227	\$9,959,362
Interest	\$20,000	\$20,000	\$10,000	\$10,000	\$5,000	\$65,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$8,453,000</b>	<b>\$9,460,014</b>	<b>\$10,147,477</b>	<b>\$10,498,072</b>	<b>\$10,506,800</b>	<b>\$14,685,362</b>
101410 Debt Service	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
523 Development Impact Fee Program	\$75,440	\$41,249	\$34,374	\$27,499	\$20,625	\$199,187
<b>Ending Fund Balance</b>	<b>\$7,377,560</b>	<b>\$8,418,765</b>	<b>\$9,113,103</b>	<b>\$9,470,573</b>	<b>\$9,486,175</b>	<b>\$9,486,175</b>
<b>Total Uses of Funds</b>	<b>\$1,075,440</b>	<b>\$1,041,249</b>	<b>\$1,034,374</b>	<b>\$1,027,499</b>	<b>\$1,020,625</b>	<b>\$5,199,187</b>



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Capital Improvement Fund (501)

Fund Number: 501-0000

Description: This fund accounts for monies transferred from the General Fund for construction of capital improvements. Funds can be used for any city project, including streets, parks, and buildings.

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$9,913,860	\$3,105,860	\$505,860	(\$44,140)	(\$492,140)	N/A
Revenues	\$5,500,000	\$5,500,000	\$5,250,000	\$5,250,000	\$5,250,000	\$26,750,000
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$15,413,860</b>	<b>\$8,605,860</b>	<b>\$5,755,860</b>	<b>\$5,205,860</b>	<b>\$4,757,860</b>	<b>\$36,663,860</b>
102190 Pavement Maintenance	\$2,225,000	\$2,225,000	\$2,225,000	\$2,225,000	\$2,225,000	\$11,125,000
607 Building Maintenance (Major Repair)	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
617 Building Maintenance (Minor Repairs-Citywide)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
724 Capital Replacement for Parks	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
102275 ADA Upgrades	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
755 Downtown Project	\$1,900,000	\$500,000	\$250,000	\$250,000	\$250,000	\$3,150,000
104100 Street Tree 50/50	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
104830 Sidewalk Repair 50/50	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
105050 Poured in Place Area Surfacing	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
103660 Water Conservation and Median Upgrades	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
106370 Centerville Restroom and Tiny Tot Classroom Replacement	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
106010 Central Park - Self-Cleaning Restroom at Kennedy Play Area	\$640,000	\$0	\$0	\$0	\$0	\$640,000



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

106440	Police Department Generator Replacement	\$514,000	\$0	\$0	\$0	\$0	\$514,000
106560	ADA City-owned Parking Lots Improvements	\$375,000	\$0	\$0	\$0	\$0	\$375,000
457	Capital Improvement Program / Cost and Scope Contingency	\$260,000	\$0	\$0	\$0	\$0	\$260,000
106730	Police Outdoor Firing Range Renovations	\$300,000	\$0	\$0	\$0	\$0	\$300,000
106620	City-owned Parking Lots	\$300,000	\$0	\$0	\$0	\$0	\$300,000
104370	Computerized Maintenance Management System	\$184,000	\$75,000	\$0	\$0	\$0	\$259,000
106660	Police CAD/RMS Systems Replacement	\$0	\$1,475,000	\$550,000	\$448,000	\$0	\$2,473,000
102490	IT Fiber Optic Plant Upgrade	\$0	\$850,000	\$0	\$0	\$0	\$850,000
105470	Warm Springs Senior Center Furnishings	\$0	\$200,000	\$0	\$0	\$0	\$200,000
408	Capital Improvement Program Management	\$60,000	\$0	\$0	\$0	\$0	\$60,000
103151	Police Vehicle Evidence & Storage Building	\$1,275,000	\$0	\$0	\$0	\$0	\$1,275,000
<b>Ending Fund Balance</b>		\$3,105,860	\$505,860	(\$44,140)	(\$492,140)	(\$492,140)	(\$492,140)
<b>Total Uses of Funds</b>		\$12,308,000	\$8,100,000	\$5,800,000	\$5,698,000	\$5,250,000	\$37,156,000



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Development Cost Center Reserves

Fund Number: DCC

Description: This fund account for monies received to fund major/minor improvements to the Development Center

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$0	\$0	\$0	\$0	\$0	N/A
Revenues	\$3,050,000	\$250,000	\$250,000	\$250,000	\$250,000	\$4,050,000
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$3,050,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$4,050,000</b>
101250 Development Permitting System Support	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
105170 Development Center Roof / HVAC Replacement	\$650,000	\$0	\$0	\$0	\$0	\$650,000
106480 Development Center Building Rehabilitation	\$2,150,000	\$0	\$0	\$0	\$0	\$2,150,000
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Uses of Funds</b>	<b>\$3,050,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$4,050,000</b>



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Fire Impact Fee

Fund Number: 544

Description: This fund accounts for monies received from developers to mitigate impacts resulting from new development on the capital infrastructure necessary to support the fire services delivery system. The City Council sets the fee amounts to be charged on all new development within the City. The City then uses these funds to pay new development's share of the debt service for some specific fire facilities. Formerly fund 193

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$1,961,960	\$2,587,990	\$2,937,089	\$3,230,505	\$3,463,237	N/A
Revenues	\$623,500	\$340,917	\$284,098	\$227,278	\$170,459	\$1,646,252
Interest	\$15,000	\$15,000	\$15,000	\$10,000	\$5,000	\$60,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$2,600,460</b>	<b>\$2,943,907</b>	<b>\$3,236,187</b>	<b>\$3,467,783</b>	<b>\$3,638,696</b>	<b>\$3,668,212</b>
523 Development Impact Fee Program	\$12,470	\$6,818	\$5,682	\$4,546	\$3,409	\$32,925
<b>Ending Fund Balance</b>	<b>\$2,587,990</b>	<b>\$2,937,089</b>	<b>\$3,230,505</b>	<b>\$3,463,237</b>	<b>\$3,635,287</b>	<b>\$3,635,287</b>
<b>Total Uses of Funds</b>	<b>\$12,470</b>	<b>\$6,818</b>	<b>\$5,682</b>	<b>\$4,546</b>	<b>\$3,409</b>	<b>\$32,925</b>



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: New Vehicle Registration Fee SB83 (Measure F)

Fund Number: 514-0000

Description: New Vehicle Registration Fee SB83 (Measure F). In November 2010, Alameda County voters approved Measure F, a \$10 Vehicle Registration Fee (VRF) for registering a vehicle in the county. The Measure F is expected to raise \$11 Million annually countywide. Sixty percent of the revenue generated is to be used for maintenance of local streets and roads, 25% for congestion relief/transit, 10% for technology improvements, and 5% for bicycle and pedestrian projects. Managed by the Alameda County Transportation Commission (ACTC), the revenue will be distributed to cities based on a formula that combines population and vehicle registration.

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$80,915	\$47,596	\$13,431	\$19,803	\$141,102	N/A
Revenues	\$957,681	\$976,835	\$996,372	\$1,016,299	\$1,036,625	\$4,983,812
Interest	\$9,000	\$9,000	\$5,000	\$5,000	\$5,000	\$33,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$1,047,596</b>	<b>\$1,033,431</b>	<b>\$1,014,803</b>	<b>\$1,041,102</b>	<b>\$1,182,727</b>	<b>\$5,097,727</b>
116 Concrete Repair Program, Citywide	\$900,000	\$920,000	\$895,000	\$800,000	\$975,000	\$4,490,000
751 Curb and Gutter Repairs, Citywide	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>Ending Fund Balance</b>	<b>\$47,596</b>	<b>\$13,431</b>	<b>\$19,803</b>	<b>\$141,102</b>	<b>\$107,727</b>	<b>\$107,727</b>
<b>Total Uses of Funds</b>	<b>\$1,000,000</b>	<b>\$1,020,000</b>	<b>\$995,000</b>	<b>\$900,000</b>	<b>\$1,075,000</b>	<b>\$4,990,000</b>



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Outside Developer/Property Sale Funds/PEG Fees

Fund Number: 502-0012

Description: Funds from sale of surplus property

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$0	\$0	\$0	\$0	\$0	N/A
Revenues	\$340,000	\$0	\$0	\$0	\$0	\$340,000
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,000</b>
106680 City Council Chambers Audio/Video Upgrades	\$190,000	\$0	\$0	\$0	\$0	\$190,000
104070 City Council Chambers Audio Visual Systems	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Uses of Funds</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,000</b>



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Park Benefit Fees - Quimby (1/1/89 - 11/30/91) Fund 530

Fund Number: 530-9330

Description: This fund accounts for monies received from subdivision developers from January 1, 1989 to November 30, 1991. Funds were allocated to park land acquisition, park development, or park renovation. The program was replaced in December 1991 by the Quimby Fees for subdivision development which is for park acquisition and renovation only (no development). See Fund 536.

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$52,300	\$34,800	\$34,800	\$34,800	\$34,800	N/A
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$500	\$0	\$0	\$0	\$0	\$500
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$52,800</b>	<b>\$34,800</b>	<b>\$34,800</b>	<b>\$34,800</b>	<b>\$34,800</b>	<b>\$52,800</b>
103700 Central Park Boat Dock Repair and Babbling Brook Bridge Analysis	\$18,000	\$0	\$0	\$0	\$0	\$18,000
<b>Ending Fund Balance</b>	<b>\$34,800</b>	<b>\$34,800</b>	<b>\$34,800</b>	<b>\$34,800</b>	<b>\$34,800</b>	<b>\$34,800</b>
<b>Total Uses of Funds</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Park Dedication Fees - (renovation) Fund 541-R

Fund Number: 541-R

Description: This fund accounts for monies received from developers of subdivision developments after July 1995. The program is for park acquisition and renovation only (no development). Amounts are set by City Council and are based on dollars per dwelling unit for residential uses.

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$10,026,244	\$6,763,244	\$6,863,244	\$6,728,244	\$6,678,244	N/A
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$150,000	\$100,000	\$65,000	\$50,000	\$50,000	\$415,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$10,176,244</b>	<b>\$6,863,244</b>	<b>\$6,928,244</b>	<b>\$6,778,244</b>	<b>\$6,728,244</b>	<b>\$10,441,244</b>

106340	Centerville Community Park Shade Structure and Picnic Area Renovation	\$235,000	\$0	\$0	\$0	\$0	\$235,000
106020	Central Park - Babbling Brook Picnic Area	\$181,000	\$0	\$0	\$0	\$0	\$181,000
105990	Marshall Park Play Area Renovation	\$529,000	\$0	\$0	\$0	\$0	\$529,000
106530	Niles Community Park Erosion Control at Grau Pond	\$366,000	\$0	\$0	\$0	\$0	\$366,000
106350	Niles Fishing Dock #3 Replacement	\$434,000	\$0	\$0	\$0	\$0	\$434,000
106420	Park Regulatory Signs	\$200,000	\$0	\$0	\$0	\$0	\$200,000
106270	Renovate Planters at Lake Elizabeth Shoreline	\$500,000	\$0	\$0	\$0	\$0	\$500,000
106000	Rix Park Basketball Court Relocation	\$364,000	\$0	\$0	\$0	\$0	\$364,000
104010	Shoreline Stabilization @ Lake Elizabeth Seg 2 & 3 (B or C)	\$339,000	\$0	\$0	\$0	\$0	\$339,000
749	Contingency - Project Cost and Scope Parks Funds	\$0	\$0	\$200,000	\$100,000	\$100,000	\$400,000



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

104250	Basketball Court Resurfacing Multiple Locations	\$265,000	\$0	\$0	\$0	\$0	\$265,000
<b>Ending Fund Balance</b>		\$6,763,244	\$6,863,244	\$6,728,244	\$6,678,244	\$6,628,244	\$6,628,244
<b>Total Uses of Funds</b>		\$3,413,000	\$0	\$200,000	\$100,000	\$100,000	\$3,813,000



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Park Dedication Fees - Non-Subdivision - AB 1600 (after July 1995)

Fund Number: 542-9330

Description: This fund accounts for monies received from developers of non-subdivision developments after July 1995. The program is for park acquisition only (no development or renovation). Amounts are set by the City Council and are based on dollars per dwelling unit for residential uses.

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$23,559,059	\$38,185,425	\$46,250,812	\$52,996,969	\$58,423,894	N/A
Revenues	\$14,771,802	\$8,076,926	\$6,730,772	\$5,384,617	\$4,038,463	\$39,002,580
Interest	\$150,000	\$150,000	\$150,000	\$150,000	\$100,000	\$700,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$38,480,861</b>	<b>\$46,412,351</b>	<b>\$53,131,584</b>	<b>\$58,531,586</b>	<b>\$62,562,357</b>	<b>\$63,261,639</b>
523 Development Impact Fee Program	\$295,436	\$161,539	\$134,615	\$107,692	\$80,769	\$780,051
<b>Ending Fund Balance</b>	<b>\$38,185,425</b>	<b>\$46,250,812</b>	<b>\$52,996,969</b>	<b>\$58,423,894</b>	<b>\$62,481,588</b>	<b>\$62,481,588</b>
<b>Total Uses of Funds</b>	<b>\$295,436</b>	<b>\$161,539</b>	<b>\$134,615</b>	<b>\$107,692</b>	<b>\$80,769</b>	<b>\$780,051</b>





**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Park Facility Impact Fee (after July 1995) Fund 540  
Fund Number: 540-0000  
Description: This fund accounts for monies received from developers after July 1995 to mitigate impacts on the parks system resulting from new development. Amounts are set by City Council and are based on dollars per dwelling unit for residential uses.

		2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>							
Beginning Balance		\$6,062,424	\$188,975	\$1,522,047	\$2,264,273	\$2,975,655	N/A
Revenues		\$16,581,440	\$9,066,400	\$7,555,333	\$6,044,267	\$4,533,200	\$43,780,640
Interest		\$250,000	\$250,000	\$250,000	\$150,000	\$100,000	\$1,000,000
Operating Budget		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>		<b>\$22,893,864</b>	<b>\$9,505,375</b>	<b>\$9,327,380</b>	<b>\$8,458,540</b>	<b>\$7,608,855</b>	<b>\$50,843,064</b>
102650	California Nursery Development	\$10,393,960	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$13,393,960
105960	Central Park - Mammoth Picnic Area Upgrades	\$0	\$500,000	\$0	\$0	\$0	\$500,000
106180	Central Park All Inclusive Exercise Equipment	\$800,000	\$0	\$0	\$0	\$0	\$800,000
106300	Central Park East Lakeside Development, First Phase	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
103690	Central Park Path: East Meadow	\$900,000	\$0	\$0	\$0	\$0	\$900,000
105970	Central Park Path: FCC to Lions Picnic Area	\$0	\$300,000	\$0	\$0	\$0	\$300,000
105980	Central Park Path: Senior Center to Lions Picnic Area	\$0	\$140,000	\$0	\$0	\$0	\$140,000
106280	Central Park Path: Stevenson to Lake at ACFC Channel	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
104180	Central Park Skate Park Picnic Area	\$156,000	\$0	\$0	\$0	\$0	\$156,000
103680	Central Park Trail/Loop Parking Lot	\$3,774,300	\$0	\$0	\$0	\$0	\$3,774,300



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

106100	Central Park: Cricket Field Shade Cloth	\$122,000	\$0	\$0	\$0	\$0	\$122,000
102640	Civic Park in Downtown	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
760	Dusterberry Neighborhood Park Development	\$1,825,000	\$0	\$0	\$0	\$0	\$1,825,000
102530	Pacific Commons Sport Park	\$500,000	\$500,000	\$1,500,000	\$0	\$0	\$2,500,000
102630	Park Planning	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
105090	Parks Master Plan	\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000
749	Contingency - Project Cost and Scope Parks Funds	\$340,000	\$300,000	\$0	\$0	\$0	\$640,000
103280	Palm Avenue Community Park	\$750,000	\$3,600,000	\$4,050,000	\$4,000,000	\$2,400,000	\$14,800,000
408	Capital Improvement Program Management	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
523	Development Impact Fee Program	\$331,629	\$181,328	\$151,107	\$120,885	\$90,664	\$875,613
<b>Ending Fund Balance</b>		\$188,975	\$1,522,047	\$2,264,273	\$2,975,655	\$756,191	\$756,191
<b>Total Uses of Funds</b>		\$22,704,889	\$7,983,328	\$7,063,107	\$5,482,885	\$6,852,664	\$50,086,873



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Park Facility Impact Fee (through July 1995) Fund 533

Fund Number: 533-0000

Description: This fund accounts for monies received from developers through July 31, 1995 to mitigate impacts on the park system, resulting from new development. Amounts are set by City Council and are based on dollars per dwelling unit for residential uses.

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$108,712	\$712	\$5,712	\$5,712	\$5,712	N/A
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$10,000	\$5,000	\$0	\$0	\$0	\$15,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$118,712</b>	<b>\$5,712</b>	<b>\$5,712</b>	<b>\$5,712</b>	<b>\$5,712</b>	<b>\$123,712</b>
103700 Central Park Boat Dock Repair and Babbling Brook Bridge Analysis	\$118,000	\$0	\$0	\$0	\$0	\$118,000
<b>Ending Fund Balance</b>	<b>\$712</b>	<b>\$5,712</b>	<b>\$5,712</b>	<b>\$5,712</b>	<b>\$5,712</b>	<b>\$5,712</b>
<b>Total Uses of Funds</b>	<b>\$118,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,000</b>



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Park Improvement Fund 545

Fund Number: 545

Description: This fund accounts for monies received from developers in lieu of impact fees.

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$2,812,151	\$64,932	\$189,932	\$254,932	\$319,932	N/A
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$125,000	\$125,000	\$65,000	\$65,000	\$65,000	\$445,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$2,937,151</b>	<b>\$189,932</b>	<b>\$254,932</b>	<b>\$319,932</b>	<b>\$384,932</b>	<b>\$3,257,151</b>
102530 Pacific Commons Sport Park	\$1,658,000	\$0	\$0	\$0	\$0	\$1,658,000
106720 Dusterberry Park Maintenance	\$1,214,219	\$0	\$0	\$0	\$0	\$1,214,219
<b>Ending Fund Balance</b>	<b>\$64,932</b>	<b>\$189,932</b>	<b>\$254,932</b>	<b>\$319,932</b>	<b>\$384,932</b>	<b>\$384,932</b>
<b>Total Uses of Funds</b>	<b>\$2,872,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,872,219</b>



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Park Land Replacement-Fire

Fund Number: 539-9330

Description: This fund accounts for monies received from sale of park lands, and is to be used to purchase other lands for park uses.

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$913,728	\$10,728	\$10,728	\$10,728	\$10,728	N/A
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$913,728</b>	<b>\$10,728</b>	<b>\$10,728</b>	<b>\$10,728</b>	<b>\$10,728</b>	<b>\$913,728</b>
106430 FCC Fremont Community Center	\$903,000	\$0	\$0	\$0	\$0	\$903,000
<b>Ending Fund Balance</b>	<b>\$10,728</b>	<b>\$10,728</b>	<b>\$10,728</b>	<b>\$10,728</b>	<b>\$10,728</b>	<b>\$10,728</b>
<b>Total Uses of Funds</b>	<b>\$903,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$903,000</b>



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: State Gas Excise Tax

Fund Number: 135-000

Description: New Gas tax swap excise tax to replace Prop 42 (former Fund 526)

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$409,789	\$53,089	\$383	\$31,455	\$43,008	N/A
Revenues	\$2,293,300	\$2,027,794	\$2,048,072	\$2,068,553	\$2,089,238	\$10,526,957
Interest	\$10,000	\$10,000	\$8,000	\$8,000	\$8,000	\$44,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$2,713,089</b>	<b>\$2,090,883</b>	<b>\$2,056,455</b>	<b>\$2,108,008</b>	<b>\$2,140,246</b>	<b>\$10,980,746</b>

643	Street Maintenance	\$1,675,000	\$1,675,000	\$1,675,000	\$1,675,000	\$1,675,000	\$8,375,000
104980	Bike and Pedestrian Program (Staff Participation)	\$400,000	\$305,000	\$0	\$315,000	\$300,000	\$1,320,000
326	Storm Drainage (Drainage System Repair), Citywide	\$0	\$0	\$150,000	\$0	\$0	\$150,000
400	Congestion Management Program	\$15,000	\$15,000	\$0	\$0	\$0	\$30,000
454	Cost and Scope Contingency-Gas Tax Funds Group	\$0	\$41,000	\$0	\$0	\$0	\$41,000
461	Emerging Projects Reserve-Gas Tax Funds Group	\$5,000	\$4,000	\$0	\$0	\$0	\$9,000
102190	Pavement Maintenance	\$0	\$0	\$150,000	\$0	\$0	\$150,000
413	Traffic Counting Program	\$15,000	\$15,000	\$50,000	\$50,000	\$50,000	\$180,000
105140	Vision Zero	\$0	\$35,500	\$0	\$0	\$0	\$35,500
409	Traffic Signal Knockdown Repair	\$25,000	\$0	\$0	\$0	\$0	\$25,000
21	Traffic Signal Maintenance, State	\$100,000	\$0	\$0	\$0	\$0	\$100,000
24	Traffic Signal Maintenance, City	\$400,000	\$0	\$0	\$0	\$0	\$400,000



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

102240	ADA Program Management (Transition Plan)	\$25,000	\$0	\$0	\$25,000	\$25,000	\$75,000
<b>Ending Fund Balance</b>		\$53,089	\$383	\$31,455	\$43,008	\$90,246	\$90,246
<b>Total Uses of Funds</b>		\$2,660,000	\$2,090,500	\$2,025,000	\$2,065,000	\$2,050,000	\$10,890,500



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: State Gas Tax 2017- Sec 2030

Fund Number: 134-RMRA Acct 2017 2030

Description: This fund account for monies apportioned to the City from State-collected Gas Tax (New Road Maintenance Rehab Acct) Amounts can be use for research, planning, construction improvement, maintenance, and operation of public streets and highways (and related facilities to support non motorized traffic)

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$168,347	\$39,059	\$9,771	\$19,177	\$67,664	N/A
Revenues	\$3,869,412	\$3,869,412	\$3,908,106	\$3,947,187	\$3,986,659	\$19,580,776
Interest	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$6,500
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$4,039,059</b>	<b>\$3,909,771</b>	<b>\$3,919,177</b>	<b>\$3,967,664</b>	<b>\$4,055,623</b>	<b>\$19,755,623</b>
18 Pavement Rehabilitation	\$4,000,000	\$3,900,000	\$3,900,000	\$3,900,000	\$3,900,000	\$19,600,000
<b>Ending Fund Balance</b>	<b>\$39,059</b>	<b>\$9,771</b>	<b>\$19,177</b>	<b>\$67,664</b>	<b>\$155,623</b>	<b>\$155,623</b>
<b>Total Uses of Funds</b>	<b>\$4,000,000</b>	<b>\$3,900,000</b>	<b>\$3,900,000</b>	<b>\$3,900,000</b>	<b>\$3,900,000</b>	<b>\$19,600,000</b>



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: State Gas Tax 2105

Fund Number: 142-0000

Description: This fund accounts for monies apportioned to the City from State-collected Gas Taxes, Section 2105. Funds may be used for street maintenance, construction and related engineering. Amounts are allocated by the State on the basis of population.

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	(\$134,652)	\$2,910	\$472	\$391,110	\$4,954	N/A
Revenues	\$1,307,562	\$1,307,562	\$1,320,638	\$1,333,844	\$1,347,182	\$6,616,788
Interest	\$40,000	\$40,000	\$25,000	\$25,000	\$25,000	\$155,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$1,212,910</b>	<b>\$1,350,472</b>	<b>\$1,346,110</b>	<b>\$1,749,954</b>	<b>\$1,377,136</b>	<b>\$6,637,136</b>

18	Pavement Rehabilitation	\$0	\$0	\$0	\$950,000	\$500,000	\$1,450,000
105000	Grimmer Blvd (Fremont to Paseo Padre)	\$100,000	\$300,000	\$0	\$0	\$0	\$400,000
104980	Bike and Pedestrian Program (Staff Participation)	\$0	\$95,000	\$160,000	\$0	\$0	\$255,000
400	Congestion Management Program	\$135,000	\$135,000	\$150,000	\$150,000	\$150,000	\$720,000
461	Emerging Projects Reserve-Gas Tax Funds Group	\$0	\$16,000	\$0	\$0	\$0	\$16,000
SP184	Pavement Management Program	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
SP6	Signal Coordination Program	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$280,000
1001	Traffic Service Operations	\$0	\$175,000	\$0	\$0	\$0	\$175,000
105140	Vision Zero	\$0	\$9,000	\$0	\$0	\$0	\$9,000
409	Traffic Signal Knockdown Repair	\$0	\$0	\$25,000	\$25,000	\$25,000	\$75,000
24	Traffic Signal Maintenance, City	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

104940	Traffic Signal System Upgrade & Modernization	\$975,000	\$0	\$0	\$0	\$0	\$975,000
<b>Ending Fund Balance</b>		\$2,910	\$472	\$391,110	\$4,954	\$82,136	\$82,136
<b>Total Uses of Funds</b>		\$1,210,000	\$1,350,000	\$955,000	\$1,745,000	\$1,295,000	\$6,555,000



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: State Gas Tax 2106

Fund Number: 132-0000

Description: This fund accounts for monies apportioned to the City from State-collected Gas Taxes, Section 2106. Funds may be used for street maintenance, construction and related engineering. Amounts are allocated by the State on the basis of population.

		2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>							
	Beginning Balance	(\$57,101)	\$3,718	\$9,537	\$8,314	\$205,129	N/A
	Revenues	\$795,819	\$795,819	\$803,777	\$811,815	\$819,933	\$4,027,163
	Interest	\$30,000	\$30,000	\$20,000	\$20,000	\$20,000	\$120,000
	Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Sources of Funds</b>	\$768,718	\$829,537	\$833,314	\$840,129	\$1,045,062	\$4,090,062
18	Pavement Rehabilitation	\$0	\$0	\$200,000	\$50,000	\$500,000	\$750,000
104980	Bike and Pedestrian Program (Staff Participation)	\$0	\$0	\$300,000	\$185,000	\$0	\$485,000
326	Storm Drainage (Drainage System Repair), Citywide	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
461	Emerging Projects Reserve-Gas Tax Funds Group	\$5,000	\$20,000	\$0	\$0	\$0	\$25,000
102190	Pavement Maintenance	\$0	\$200,000	\$200,000	\$300,000	\$440,000	\$1,140,000
105700	Street Name Signs Upgrade	\$500,000	\$0	\$0	\$0	\$0	\$500,000
413	Traffic Counting Program	\$35,000	\$35,000	\$0	\$0	\$0	\$70,000
1001	Traffic Service Operations	\$0	\$150,000	\$0	\$0	\$0	\$150,000
430	Traffic Signal Electricity	\$75,000	\$115,000	\$0	\$0	\$0	\$190,000
409	Traffic Signal Knockdown Repair	\$0	\$25,000	\$0	\$0	\$0	\$25,000
21	Traffic Signal Maintenance, State	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
102240	ADA Program Management (Transition Plan)	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

<b>Ending Fund Balance</b>	\$3,718	\$9,537	\$8,314	\$205,129	\$5,062	\$5,062
<b>Total Uses of Funds</b>	\$765,000	\$820,000	\$825,000	\$635,000	\$1,040,000	\$4,085,000



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: State Gas Tax 2107

Fund Number: 131-0000

Description: This fund accounts for monies apportioned to the City from State-collected Gas Taxes, Section 2107. Funds may be used for street maintenance, construction and related engineering. Amounts are allocated by the State on the basis of population.

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	(\$154,900)	\$4,379	\$3,158	\$34,265	\$122,620	N/A
Revenues	\$1,707,779	\$1,707,779	\$1,724,857	\$1,742,105	\$1,759,526	\$8,642,046
Interest	\$10,000	\$10,000	\$6,000	\$6,000	\$6,000	\$38,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$1,562,879</b>	<b>\$1,722,158</b>	<b>\$1,734,015</b>	<b>\$1,782,370</b>	<b>\$1,888,146</b>	<b>\$8,525,146</b>

18	Pavement Rehabilitation	\$0	\$0	\$800,000	\$0	\$0	\$800,000
103170	Intersection Imp. Mowry/State (Complete Streets)	\$0	\$1,700,000	\$0	\$0	\$0	\$1,700,000
104980	Bike and Pedestrian Program (Staff Participation)	\$0	\$0	\$40,000	\$0	\$200,000	\$240,000
326	Storm Drainage (Drainage System Repair), Citywide	\$0	\$0	\$100,000	\$250,000	\$250,000	\$600,000
454	Cost and Scope Contingency-Gas Tax Funds Group	\$50,000	\$9,000	\$100,000	\$100,000	\$100,000	\$359,000
461	Emerging Projects Reserve-Gas Tax Funds Group	\$40,000	\$10,000	\$100,000	\$100,000	\$100,000	\$350,000
106590	Mission Creek Trail Extension	\$300,000	\$0	\$0	\$0	\$0	\$300,000
106600	Parkmeadow Drive Storm Drain Repair	\$600,000	\$0	\$0	\$0	\$0	\$600,000
102190	Pavement Maintenance	\$0	\$0	\$50,000	\$700,000	\$560,000	\$1,310,000
SP184	Pavement Management Program	\$100,000	\$0	\$0	\$0	\$0	\$100,000
SP6	Signal Coordination Program	\$70,000	\$0	\$0	\$0	\$0	\$70,000



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

1001	Traffic Service Operations	\$300,000	\$0	\$350,000	\$350,000	\$350,000	\$1,350,000
105140	Vision Zero	\$33,500	\$0	\$44,750	\$44,750	\$44,750	\$167,750
430	Traffic Signal Electricity	\$40,000	\$0	\$115,000	\$115,000	\$115,000	\$385,000
104940	Traffic Signal System Upgrade & Modernization	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>Ending Fund Balance</b>		\$4,379	\$3,158	\$34,265	\$122,620	\$168,396	\$168,396
<b>Total Uses of Funds</b>		\$1,558,500	\$1,719,000	\$1,699,750	\$1,659,750	\$1,719,750	\$8,356,750



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: State Gas Tax 2107.5

Fund Number: 130-0000

Description: This fund accounts for monies apportioned to the City from State-collected Gas Taxes, Section 2107.5. Amounts may be used for engineering expenses and administrative costs related to City Streets.

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$11,000	\$0	\$0	\$0	\$0	N/A
Revenues	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Interest	\$500	\$500	\$250	\$250	\$250	\$1,750
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$21,500</b>	<b>\$10,500</b>	<b>\$10,250</b>	<b>\$10,250</b>	<b>\$10,250</b>	<b>\$62,750</b>
461 Emerging Projects Reserve-Gas Tax Funds Group	\$0	\$0	\$0	\$0	\$0	\$0
101460 Red Light Photo Enforcement	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
105140 Vision Zero	\$16,500	\$5,500	\$5,250	\$5,250	\$5,250	\$37,750
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Uses of Funds</b>	<b>\$21,500</b>	<b>\$10,500</b>	<b>\$10,250</b>	<b>\$10,250</b>	<b>\$10,250</b>	<b>\$62,750</b>



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: State of California Grants

Fund Number: 525-

Description: Grant Funds -This fund accounts for grant monies received for the State of California.

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$0	\$0	\$0	\$0	\$0	N/A
Revenues	\$860,000	\$0	\$0	\$0	\$0	\$860,000
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$860,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$860,000</b>
104060 Urban Forestry Master Plan	\$860,000	\$0	\$0	\$0	\$0	\$860,000
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Uses of Funds</b>	<b>\$860,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$860,000</b>



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

Fund Name: Traffic Impact Fee

Fund Number: 531-0000

Description: This fund accounts for monies received from developers to mitigate impacts on the street system resulting from new development. Amounts are set by City Council and are based on dollars per dwelling unit for residential uses, or cents per square foot for non-residential uses.

	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b><u>Source of Funds</u></b>						
Beginning Balance	\$3,937,766	\$962,406	\$18,339	\$644,116	\$619,737	N/A
Revenues	\$7,168,000	\$3,919,319	\$3,266,099	\$2,612,879	\$1,959,660	\$18,925,957
Interest	\$150,000	\$150,000	\$150,000	\$150,000	\$100,000	\$700,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sources of Funds</b>	<b>\$11,255,766</b>	<b>\$5,031,725</b>	<b>\$3,434,438</b>	<b>\$3,406,995</b>	<b>\$2,679,397</b>	<b>\$23,563,723</b>
103240 Bikeway Improvements	\$900,000	\$850,000	\$1,000,000	\$1,000,000	\$900,000	\$4,650,000
105690 Citywide Trail Feasibility Study	\$300,000	\$0	\$0	\$0	\$0	\$300,000
105270 Bike / Ped Bridge over I-880	\$50,000	\$0	\$0	\$0	\$0	\$50,000
106700 Fremont/Mowry/Ste venson Protected Intersections	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
105000 Grimmer Blvd (Fremont to Paseo Padre)	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000
103170 Intersection Imp. Mowry/State (Complete Streets)	\$500,000	\$0	\$0	\$0	\$0	\$500,000
164 Traffic Improvement Program	\$1,900,000	\$1,950,000	\$750,000	\$750,000	\$750,000	\$6,100,000
456 Cost and Scope Contingency - Traffic Impact Fee	\$50,000	\$100,000	\$200,000	\$200,000	\$200,000	\$750,000
105200 Walnut Ave Protected Bikeway	\$250,000	\$0	\$0	\$0	\$0	\$250,000
408 Capital Improvement Program Management	\$25,000	\$35,000	\$25,000	\$35,000	\$25,000	\$145,000
523 Development Impact Fee Program	\$143,360	\$78,386	\$65,322	\$52,258	\$39,193	\$378,519



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**Fund Source and Use Report**

105160	Fremont Blvd. Safe and Smart Corridor	\$575,000	\$0	\$0	\$0	\$0	\$575,000
104940	Traffic Signal System Upgrade & Modernization	\$1,900,000	\$2,000,000	\$750,000	\$750,000	\$750,000	\$6,150,000
<b>Ending Fund Balance</b>		\$962,406	\$18,339	\$644,116	\$619,737	\$15,204	\$15,204
<b>Total Uses of Funds</b>		\$10,293,360	\$5,013,386	\$2,790,322	\$2,787,258	\$2,664,193	\$23,548,519

# Program Source and Use Summary

## Grouped by Program Area

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City of Fremont

2019/20-2023/24 Capital Improvement Program

Program Source And Use Report

Capital Maintenance

ProjectID	SubProgram	Project Name	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
106560		ADA City-owned Parking Lots Improvements	\$375,000	\$0	\$0	\$0	\$0	\$375,000
102275		ADA Upgrades	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
607		Building Maintenance (Major Repair)	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
617		Building Maintenance (Minor Repairs-Citywide)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
457		Capital Improvement Program / Cost and Scope Contingency	\$260,000	\$0	\$0	\$0	\$0	\$260,000
724		Capital Replacement for Parks	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
106370		Centerville Restroom and Tiny Tot Classroom Replacement	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
106010		Central Park - Self-Cleaning Restroom at Kennedy Play Area	\$640,000	\$0	\$0	\$0	\$0	\$640,000
106620		City-owned Parking Lots	\$300,000	\$0	\$0	\$0	\$0	\$300,000
116		Concrete Repair Program, Citywide	\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,200,000
454		Cost and Scope Contingency-Gas Tax Funds Group	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$400,000
751		Curb and Gutter Repairs, Citywide	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
461		Emerging Projects Reserve-Gas Tax Funds Group	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$400,000



City of Fremont  
2019/20-2023/24 Capital Improvement Program

**Program Source And Use Report**

**Capital Maintenance**

ProjectID	SubProgram	Project Name	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
29		Intersection Ramps-Citywide	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
102490		IT Fiber Optic Plant Upgrade	\$0	\$850,000	\$0	\$0	\$0	\$850,000
106600		Parkmeadow Drive Storm Drain Repair	\$600,000	\$0	\$0	\$0	\$0	\$600,000
102190		Pavement Maintenance	\$6,125,000	\$5,625,000	\$5,825,000	\$6,425,000	\$6,725,000	\$30,725,000
SP184		Pavement Management Program	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
18		Pavement Rehabilitation	\$4,000,000	\$3,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$22,600,000
106440		Police Department Generator Replacement	\$514,000	\$0	\$0	\$0	\$0	\$514,000
106730		Police Outdoor Firing Range Renovations	\$300,000	\$0	\$0	\$0	\$0	\$300,000
103151		Police Vehicle Evidence & Storage Building	\$1,275,000	\$0	\$0	\$0	\$0	\$1,275,000
105050		Poured in Place Area Surfacing	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
104830		Sidewalk Repair 50/50	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
326		Storm Drainage (Drainage System Repair), Citywide	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000	\$1,050,000
643		Street Maintenance	\$1,675,000	\$1,675,000	\$1,675,000	\$1,675,000	\$1,675,000	\$8,375,000
105700		Street Name Signs Upgrade	\$500,000	\$0	\$0	\$0	\$0	\$500,000
104100		Street Tree 50/50	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
430		Traffic Signal Electricity	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$575,000
409		Traffic Signal Knockdown Repair	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000



City of Fremont

2019/20-2023/24 Capital Improvement Program

Program Source And Use Report

Capital Maintenance

ProjectID	SubProgram	Project Name	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
24		Traffic Signal Maintenance, City	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
21		Traffic Signal Maintenance, State	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
103660		Water Conservation and Median Upgrades	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>Total Use Of Funds</b>			\$25,129,000	\$18,965,000	\$19,515,000	\$20,115,000	\$20,415,000	\$104,139,000
<b>Sources</b>								
ACTIA Measure B Local Streets and Roads			\$3,340,000	\$2,755,500	\$2,795,000	\$2,850,000	\$2,900,000	\$14,640,500
ACTIA Measure BB (Local Streets and Roads)			\$2,860,000	\$2,524,500	\$2,510,000	\$2,550,000	\$2,625,000	\$13,069,500
Capital Improvement Fund (501)			\$10,164,000	\$5,850,000	\$5,000,000	\$5,000,000	\$5,000,000	\$31,014,000
New Vehicle Registration Fee SB83 (Measure F)			\$1,000,000	\$1,020,000	\$995,000	\$900,000	\$1,075,000	\$4,990,000
State Gas Excise Tax			\$2,205,000	\$1,720,000	\$1,975,000	\$1,675,000	\$1,675,000	\$9,250,000
State Gas Tax 2017- Sec 2030			\$4,000,000	\$3,900,000	\$3,900,000	\$3,900,000	\$3,900,000	\$19,600,000
State Gas Tax 2105			\$0	\$566,000	\$575,000	\$1,525,000	\$1,075,000	\$3,741,000
State Gas Tax 2106			\$730,000	\$610,000	\$500,000	\$450,000	\$1,040,000	\$3,330,000
State Gas Tax 2107			\$830,000	\$19,000	\$1,265,000	\$1,265,000	\$1,125,000	\$4,504,000
State Gas Tax 2107.5			\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Source Of Fund</b>			\$25,129,000	\$18,965,000	\$19,515,000	\$20,115,000	\$20,415,000	\$104,139,000



City of Fremont

2019/20-2023/24 Capital Improvement Program

Program Source And Use Report

Transportation Improvements

ProjectID	SubProgram	Project Name	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
102270		Bike & Ped Non Infrastructure ( Bike & Ped Misc)	\$800,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,400,000
105270		Bike / Ped Bridge over I-880	\$50,000	\$0	\$0	\$0	\$0	\$50,000
104980		Bike and Pedestrian Program (Staff Participation)	\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,300,000
103240		Bikeway Improvements	\$900,000	\$850,000	\$1,000,000	\$1,000,000	\$900,000	\$4,650,000
105690		Citywide Trail Feasibility Study	\$300,000	\$0	\$0	\$0	\$0	\$300,000
105230		Complete Streets upgrade of SR84 (combine with SR84 Relinquishment City Staff Participation)	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
400		Congestion Management Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
456		Cost and Scope Contingency - Traffic Impact Fee	\$50,000	\$100,000	\$200,000	\$200,000	\$200,000	\$750,000
104140		Decoto Boulevard Complete Street w/ Transit Priority Project	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
104170		Dumbarton to Quarry Lakes Trail	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
105160		Fremont Blvd. Safe and Smart Corridor	\$8,100,000	\$0	\$0	\$0	\$0	\$8,100,000
106700		Fremont/Mowry/Stevenson Protected Intersections	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
105000		Grimmer Blvd (Fremont to Paseo Padre)	\$2,800,000	\$300,000	\$0	\$0	\$0	\$3,100,000



City of Fremont

2019/20-2023/24 Capital Improvement Program

Program Source And Use Report

Transportation Improvements

ProjectID	SubProgram	Project Name	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
104090		I-680 Interchange Modernization	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
104110		I-880 / Decoto Interchange Modernization	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
103170		Intersection Imp. Mowry/State (Complete Streets)	\$500,000	\$1,700,000	\$0	\$0	\$0	\$2,200,000
106590		Mission Creek Trail Extension	\$300,000	\$0	\$0	\$0	\$0	\$300,000
104730		Pedestrian Improvements	\$1,000,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,200,000
101340		Quiet Zones - (Nursery Avenue)	\$977,000	\$0	\$0	\$0	\$0	\$977,000
101460		Red Light Photo Enforcement	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
104130		Sabercat Trail Connection to Irvington BART Station Area	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
SP6		Signal Coordination Program	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
413		Traffic Counting Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
164		Traffic Improvement Program	\$1,900,000	\$1,950,000	\$750,000	\$750,000	\$750,000	\$6,100,000
1001		Traffic Service Operations	\$300,000	\$325,000	\$350,000	\$350,000	\$350,000	\$1,675,000
104940		Traffic Signal System Upgrade & Modernization	\$2,900,000	\$2,000,000	\$750,000	\$750,000	\$750,000	\$7,150,000
104120		Trail: I-880 Bridge at Pacific Commons	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
105140		Vision Zero	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
105200		Walnut Ave Protected Bikeway	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>Total Use Of Funds</b>			\$36,452,000	\$9,400,000	\$5,325,000	\$5,325,000	\$5,225,000	\$61,727,000



City of Fremont

2019/20-2023/24 Capital Improvement Program

Program Source And Use Report

Transportation Improvements

ProjectID	SubProgram	Project Name	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
<b>Sources</b>								
	ACTIA Measure B Bikes/Peds		\$1,000,000	\$805,000	\$800,000	\$825,000	\$800,000	\$4,230,000
	ACTIA Measure BB 2014 Bike & PED		\$800,000	\$645,000	\$650,000	\$625,000	\$650,000	\$3,370,000
	Alameda County Transportation Commission		\$22,102,000	\$0	\$0	\$0	\$0	\$22,102,000
	State Gas Excise Tax		\$430,000	\$370,500	\$50,000	\$365,000	\$350,000	\$1,565,500
	State Gas Tax 2105		\$1,210,000	\$784,000	\$380,000	\$220,000	\$220,000	\$2,814,000
	State Gas Tax 2106		\$35,000	\$185,000	\$300,000	\$185,000	\$0	\$705,000
	State Gas Tax 2107		\$728,500	\$1,700,000	\$434,750	\$394,750	\$594,750	\$3,852,750
	State Gas Tax 2107.5		\$21,500	\$10,500	\$10,250	\$10,250	\$10,250	\$62,750
	Traffic Impact Fee		\$10,125,000	\$4,900,000	\$2,700,000	\$2,700,000	\$2,600,000	\$23,025,000
	<b>Total Source Of Fund</b>		\$36,452,000	\$9,400,000	\$5,325,000	\$5,325,000	\$5,225,000	\$61,727,000



City of Fremont

2019/20-2023/24 Capital Improvement Program

Program Source And Use Report

Parks & Recreation

ProjectID	SubProgram	Project Name	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
104250		Basketball Court Resurfacing Multiple Locations	\$265,000	\$0	\$0	\$0	\$0	\$265,000
102650		California Nursery Development	\$10,393,960	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$13,393,960
106340		Centerville Community Park Shade Structure and Picnic Area Renovation	\$235,000	\$0	\$0	\$0	\$0	\$235,000
106020		Central Park - Babbling Brook Picnic Area	\$181,000	\$0	\$0	\$0	\$0	\$181,000
105960		Central Park - Mammoth Picnic Area Upgrades	\$0	\$500,000	\$0	\$0	\$0	\$500,000
106180		Central Park All Inclusive Exercise Equipment	\$800,000	\$0	\$0	\$0	\$0	\$800,000
103700		Central Park Boat Dock Repair and Babbling Brook Bridge Analysis	\$136,000	\$0	\$0	\$0	\$0	\$136,000
106300		Central Park East Lakeside Development, First Phase	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
103690		Central Park Path: East Meadow	\$900,000	\$0	\$0	\$0	\$0	\$900,000
105970		Central Park Path: FCC to Lions Picnic Area	\$0	\$300,000	\$0	\$0	\$0	\$300,000
105980		Central Park Path: Senior Center to Lions Picnic Area	\$0	\$140,000	\$0	\$0	\$0	\$140,000
106280		Central Park Path: Stevenson to Lake at ACFC Channel	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000



City of Fremont

2019/20-2023/24 Capital Improvement Program

Program Source And Use Report

Parks & Recreation

ProjectID	SubProgram	Project Name	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
104180		Central Park Skate Park Picnic Area	\$156,000	\$0	\$0	\$0	\$0	\$156,000
103680		Central Park Trail/Loop Parking Lot	\$3,774,300	\$0	\$0	\$0	\$0	\$3,774,300
106100		Central Park: Cricket Field Shade Cloth	\$122,000	\$0	\$0	\$0	\$0	\$122,000
102640		Civic Park in Downtown	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
749		Contingency - Project Cost and Scope Parks Funds	\$340,000	\$300,000	\$200,000	\$100,000	\$100,000	\$1,040,000
760		Dusterberry Neighborhood Park Development	\$1,825,000	\$0	\$0	\$0	\$0	\$1,825,000
106720		Dusterberry Park Maintenance	\$1,214,219	\$0	\$0	\$0	\$0	\$1,214,219
106430		FCC Fremont Community Center	\$903,000	\$0	\$0	\$0	\$0	\$903,000
105990		Marshall Park Play Area Renovation	\$529,000	\$0	\$0	\$0	\$0	\$529,000
106530		Niles Community Park Erosion Control at Grau Pond	\$366,000	\$0	\$0	\$0	\$0	\$366,000
106350		Niles Fishing Dock #3 Replacement	\$434,000	\$0	\$0	\$0	\$0	\$434,000
102530		Pacific Commons Sport Park	\$2,158,000	\$500,000	\$1,500,000	\$0	\$0	\$4,158,000
103280		Palm Avenue Community Park	\$750,000	\$3,600,000	\$4,050,000	\$4,000,000	\$2,400,000	\$14,800,000
102630		Park Planning	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
106420		Park Regulatory Signs	\$200,000	\$0	\$0	\$0	\$0	\$200,000



City of Fremont

2019/20-2023/24 Capital Improvement Program

Program Source And Use Report

Parks & Recreation

ProjectID	SubProgram	Project Name	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
105090		Parks Master Plan	\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000
106270		Renovate Planters at Lake Elizabeth Shoreline	\$500,000	\$0	\$0	\$0	\$0	\$500,000
106000		Rix Park Basketball Court Relocation	\$364,000	\$0	\$0	\$0	\$0	\$364,000
104010		Shoreline Stabilization @ Lake Elizabeth Seg 2 & 3 (B or C)	\$339,000	\$0	\$0	\$0	\$0	\$339,000
104060		Urban Forestry Master Plan	\$860,000	\$0	\$0	\$0	\$0	\$860,000
<b>Total Use Of Funds</b>			\$30,545,479	\$7,790,000	\$7,100,000	\$5,450,000	\$6,850,000	\$57,735,479

Sources

Park Benefit Fees - Quimby (1/1/89 - 11/30/91) Fund 530	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
Park Dedication Fees - (renovation) Fund 541-R	\$3,413,000	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$3,813,000
Park Facility Impact Fee (after July 1995) Fund 540	\$22,361,260	\$7,790,000	\$6,900,000	\$5,350,000	\$6,750,000	\$6,750,000	\$6,750,000	\$49,151,260
Park Facility Impact Fee (through July 1995) Fund 533	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
Park Improvement Fund 545	\$2,872,219	\$0	\$0	\$0	\$0	\$0	\$0	\$2,872,219
Park Land Replacement-Fire	\$903,000	\$0	\$0	\$0	\$0	\$0	\$0	\$903,000
State of California Grants	\$860,000	\$0	\$0	\$0	\$0	\$0	\$0	\$860,000
<b>Total Source Of Fund</b>	\$30,545,479	\$7,790,000	\$7,100,000	\$5,450,000	\$6,850,000	\$6,850,000	\$6,850,000	\$57,735,479



City of Fremont

2019/20-2023/24 Capital Improvement Program

Program Source And Use Report

General Government

ProjectID	SubProgram	Project Name	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
102240		ADA Program Management (Transition Plan)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
408		Capital Improvement Program Management	\$97,000	\$47,000	\$37,000	\$47,000	\$37,000	\$265,000
104070		City Council Chambers Audio Visual Systems	\$150,000	\$0	\$0	\$0	\$0	\$150,000
106680		City Council Chambers Audio/Video Upgrades	\$190,000	\$0	\$0	\$0	\$0	\$190,000
104370		Computerized Maintenance Management System	\$184,000	\$75,000	\$0	\$0	\$0	\$259,000
101410		Debt Service	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
106480		Development Center Building Rehabilitation	\$2,150,000	\$0	\$0	\$0	\$0	\$2,150,000
105170		Development Center Roof / HVAC Replacement	\$650,000	\$0	\$0	\$0	\$0	\$650,000
523		Development Impact Fee Program	\$858,335	\$469,320	\$391,100	\$312,880	\$234,660	\$2,266,295
101250		Development Permitting System Support	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
755		Downtown Project	\$1,900,000	\$500,000	\$250,000	\$250,000	\$250,000	\$3,150,000
106660		Police CAD/RMS Systems Replacement	\$0	\$1,475,000	\$550,000	\$448,000	\$0	\$2,473,000
105620		Solar, Storage, and EV Charging Integration Feasibility Analysis	\$245,000	\$0	\$0	\$0	\$0	\$245,000



City of Fremont

2019/20-2023/24 Capital Improvement Program

Program Source And Use Report

General Government

ProjectID	SubProgram	Project Name	2019/20	2020/21	2021/22	2022/23	2023/24	5 Year Total
105470		Warm Springs Senior Center Furnishings	\$0	\$200,000	\$0	\$0	\$0	\$200,000
<b>Total Use Of Funds</b>			\$7,699,335	\$4,041,320	\$2,503,100	\$2,332,880	\$1,796,660	\$18,373,295
<b>Sources</b>								
		Bay Area Air Quality Management District	\$245,000	\$0	\$0	\$0	\$0	\$245,000
		Capital Facilities Impact Fees	\$1,075,440	\$1,041,249	\$1,034,374	\$1,027,499	\$1,020,625	\$5,199,187
		Capital Improvement Fund (501)	\$2,144,000	\$2,250,000	\$800,000	\$698,000	\$250,000	\$6,142,000
		Development Cost Center Reserves	\$3,050,000	\$250,000	\$250,000	\$250,000	\$250,000	\$4,050,000
		Fire Impact Fee	\$12,470	\$6,818	\$5,682	\$4,546	\$3,409	\$32,925
		Outside Developer/Property Sale Funds/PEG Fees	\$340,000	\$0	\$0	\$0	\$0	\$340,000
		Park Dedication Fees - Non-Subdivision - AB 1600 (after July 1995)	\$295,436	\$161,539	\$134,615	\$107,692	\$80,769	\$780,051
		Park Facility Impact Fee (after July 1995) Fund 540	\$343,629	\$193,328	\$163,107	\$132,885	\$102,664	\$935,613
		State Gas Excise Tax	\$25,000	\$0	\$0	\$25,000	\$25,000	\$75,000
		State Gas Tax 2106	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000
		Traffic Impact Fee	\$168,360	\$113,386	\$90,322	\$87,258	\$64,193	\$523,519
		<b>Total Source Of Fund</b>	\$7,699,335	\$4,041,320	\$2,503,100	\$2,332,880	\$1,796,660	\$18,373,295



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**ADA City-owned Parking Lots Improvements**

cip number: 106560      total cost of the project: \$375,000      program name: Capital Maintenance  
 account number: PWC 9030      subprogram:  
 department: Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$375,000	\$0	\$0	\$0	\$0	\$375,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	\$0	\$375,000	\$0	\$0	\$0	\$0	\$375,000

**sources of funding**

Capital Improvement Fund (501)	\$0	\$375,000	\$0	\$0	\$0	\$0	\$375,000
<b>Total</b>	\$0	\$375,000	\$0	\$0	\$0	\$0	\$375,000

**project description:** Project involves improvements to City-owned parking lots to comply to the latest ADA Standards.  
**project justification:** Construct improvements as identified in the City's ADA Transition Plan and to comply to the latest ADA Standards.  
**Project Location:** Citywide parking lots







City of Fremont  
2019/20-2023/24 Capital Improvement Program

**funded project description report**

**Building Maintenance (Minor Repairs-Citywide)**

cip number:	617	total cost of the project:	\$1,000,000	program name:	Capital Maintenance
account number:	PWC 8394			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

**sources of funding**

Capital Improvement Fund (501)	\$1,090,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Total</b>	<b>\$1,090,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

**project description:** Annual project to fund minor modifications and alterations to various City buildings. Typical projects include roofing, HVAC, painting, floor coverings, and interior remodels.

**project justification:** Modifications and alterations of existing facilities to eliminate deficiencies identified in the Facilities Condition Assessment and the ADA Transition Plan. This work is necessary to keep our facilities weather tight, functioning properly, compliant with current regulations, to eliminate health and safety issues, and able to support departmental missions while keeping a good public appearance.

**Project Location:** All City Buildings





**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**funded project description report**  
**Capital Replacement for Parks**

cip number:	724	total cost of the project:	\$2,500,000	program name:	Capital Maintenance
account number:	PWC 8501			subprogram:	
				department:	Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>

**sources of funding**

Capital Improvement Fund (501)	\$835,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>Total</b>	<b>\$835,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>

**project description:** This project provides annual funding for both small and larger scale maintenance projects, such as irrigation systems, drinking fountain replacements and site drainage, court resurfacing, and turf renovations in neighborhood parks, in addition to a variety of small maintenance projects in city parks. These projects provide a positive maintenance benefit once completed. (PWC8501)

**project justification:** This project allows Parks Maintenance staff to repair, replace and/or maintain components of the infrastructure throughout the City's park system. These projects provide a positive maintenance benefit once completed. The projects often rectify safety issues from damaged or malfunctioning recreational features and infrastructure, and also ensure that park improvements, such as turf and landscaping, are maintained to the highest level possible, thereby increasing public use and enjoyment and extending the lifecycle of the improvements. These projects will help address a \$5 million to \$10 million backlog of deferred capital parks maintenance projects.

**Project Location:** Citywide park system



City of Fremont  
2019/20-2023/24 Capital Improvement Program

**funded project description report**

**Central Park - Self-Cleaning Restroom at Kennedy Play Area**

cip number:	106010	total cost of the project:	\$640,000	program name:	Capital Maintenance
account number:	PWC 8976			subprogram:	
				department:	Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$640,000	\$0	\$0	\$0	\$0	\$640,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$640,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,000</b>

**sources of funding**

Capital Improvement Fund (501)	\$0	\$640,000	\$0	\$0	\$0	\$0	\$640,000
<b>Total</b>	<b>\$0</b>	<b>\$640,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,000</b>

**project description:** Installation of Self-Cleaning Modular Restroom at Central Park near the Kennedy Play Area. Demolish the existing restroom and utilize the existing utilities to service the new self cleaning structure

**project justification:** Reduce maintenance, address the increased usage in the park

**Project Location:** Central Park, adjacent to the Kennedy Play Area, off Paseo Padre. Secondary option would be at Centerville



City of Fremont  
2019/20-2023/24 Capital Improvement Program

**funded project description report**

**Centerville Restroom and Tiny Tot Classroom Replacement**

cip number:	106370	total cost of the project:	\$1,500,000	program name:	Capital Maintenance
account number:	PWC 8908			subprogram:	
				department:	Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

**sources of funding**

Capital Improvement Fund (501)	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
<b>Total</b>	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

**project description:** Repalce existing Bathroom/Meeting Room with a new structure. Estimate is based on cost for replacement of similar structures at Fabbri Field (Central Park) and WSCP, as provided by Siegfried Eng in Nov 2014 and based on the previous bids received in 2018 for both projects. This structure is located at the left field corner of Sigmund Field at Centerville Community Park. Contains 2 stalls, typical, and meeting room is used for a day care program.

**project justification:** Revenue generation

**Project Location:** Centerville Community Park





City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Concrete Repair Program, Citywide**

cip number:	116	total cost of the project:	\$5,200,000	program name:	Capital Maintenance
account number:	PWC 8239			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,200,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,200,000</b>

**sources of funding**

ACTIA Measure BB (Local Streets and Roads)	\$0	\$300,000	\$80,000	\$105,000	\$200,000	\$25,000	\$710,000
New Vehicle Registration Fee SB83 (Measure F)	\$0	\$900,000	\$920,000	\$895,000	\$800,000	\$975,000	\$4,490,000
<b>Total</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,200,000</b>

**project description:** Existing annual project for reconstruction of curbs, gutters, sidewalks, driveway approaches and installation of handicap ramps where sidewalk replacement is required at two or more quadrants of an intersection.

**project justification:** To eliminate damaged concrete and/or unsafe conditions due to city maintained trees located in the sidewalk area of the public right-of-way, including curb and gutter, handicap ramps (when sidewalk replacement is required at two or more quadrants of an intersection), the park strip (between curb and sidewalk), driveway approach, and sidewalk, and to make these areas reasonably safe for pedestrians.

**Project Location:** Citywide





City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Curb and Gutter Repairs, Citywide**

cip number:	751	total cost of the project:	\$500,000	program name:	Capital Maintenance
account number:	PWC 8483			subprogram:	
				department:	Maintenance

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

**sources of funding**

New Vehicle Registration Fee SB83 (Measure F)	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

**project description:** This annual project repairs existing sections of curb and gutter that are damaged by any cause or do not function properly. Repairs are made on a first come, first serve basis from requests by the public or other sources. Damaged curb and gutter is unsightly and, in many cases, results in the ponding of water on properties and into the streets.

**project justification:** Previously, the City did not have an annual project to repair existing curb and gutter problems in an expedited manner. The concrete repair program only repairs damage caused by City-maintained street trees and is done on an area by area basis. Some locations with damaged curb and gutter may never get repaired without a separate program to specifically address these requests.

**Project Location:** Citywide





City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**IT Fiber Optic Plant Upgrade**

cip number:	102490	total cost of the project:	\$850,000	program name:	Capital Maintenance
account number:	PWC 8994			subprogram:	
				department:	Information Technology Services

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>

**sources of funding**

Capital Improvement Fund (501)	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>

**project description:** The City's fiber optic plant was installed in the early 1990s. The fiber cable is used to transmit the City's data and voice telecommunications to multiple City facilities including the Police Department, Fire Station 1, Administration Buildings A and B, Development Services Building, Tennis Center, Boathouse, Teen Center, Animal Shelter, and Senior Center. The project will replace the existing fiber to these locations as well as expand the fiber optic plant to other City facilities now connected to the network using slower data links.



City of Fremont  
2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**IT Fiber Optic Plant Upgrade**

**project justification:**

The City's fiber infrastructure is aging and has been installed for 26 years. The average life span of fiber cabling is 20 to 25 years. As fiber ages, the transmission quality of the fiber degrades resulting in the need for network equipment to retransmit information due to data fragmentation. This retransmission impacts users because the network latency causes a delay in transmission of data to arrive at their workstations. Over the past 26 years, there has been a number of fiber breaks at various points in the fiber plant due to construction projects and, as a result, there are a number of "dark" fiber strands in the infrastructure that are not usable.

Fiber is needed to provide the same base level of services to the fire stations and Fire Tactical Training Center as those services to other City facilities. There are 9 out of the 11 fire stations and the Fire Tactical Training Center now connected to the City's infrastructure using VPN and the internet as the backbone. There is overhead in using VPN which causing the total bandwidth to further decrease. Also, the current 100 Mbps internet connection is still considered slow by today's transmission medium standards. Fremont's community centers face the same dilemma as the fire stations - that is, having slow data network connections. Replacing these slow data links with fiber cabling will increase the resiliency and reliability of their respective network. The higher bandwidth will allow the stations' personnel to engage in remote training and video conferencing, reducing the time away from the stations when staff is required to drive to Fire Administration. The expansion fiber optic plant will also bring fiber to the Fire Tactical Training Center on Stevenson to enable the Fire Department to lease the facility to other agencies for training exercises and thereby generate revenue for the City.

The design of the new fiber cabling will also provide the City with network redundancy. The new design will eliminate single points of failure in the network infrastructure as multiple routes will exist between essential buildings such as the Police Department and the Emergency Operations Center located at the Maintenance Center.

The new fiber optic plant will provide the needed infrastructure to use, or expand the use of, technologies such as video surveillance, teleconferencing, and GIS where large amounts of data are transmitted. The existing fiber plant is unable to support these technologies due to the limited quantity and availability of reliable fiber strands.

**Project Location:**

Citywide















City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Police Outdoor Firing Range Renovations**

cip number:	106730	total cost of the project:	\$300,000	program name:	Capital Maintenance
account number:	PWC 8995			subprogram:	
				department:	Police

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

**sources of funding**

Capital Improvement Fund (501)	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>Total</b>	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

**project description:** Funding is needed to make the necessary repairs to the firing target backstop.

**project justification:** In order to keep the outdoor range in use as a firing and target range for required rifle and sniper training, repair to the firing backstop is required. The lease agreement states that the “Lessee (City of Fremont) shall keep in good order, condition and repair the premise and ever part thereof”.

**Project Location:**





City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Poured in Place Area Surfacing**

cip number:	105050	total cost of the project:	\$1,250,000	program name:	Capital Maintenance
account number:	PWC 8770			subprogram:	
				department:	Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

**sources of funding**

Capital Improvement Fund (501)	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

**project description:** Funding to repair and sealing poured in place rubber surfacing (PWC8770)

**project justification:** Repair and Seal poured in place surfacing to add strength, UV protection, prevent cracks, holes and granulation, and brighten the look of colors.

**Project Location:** Various. Exact locations to be determined



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Sidewalk Repair 50/50**

cip number:	104830	total cost of the project:	\$750,000	program name:	Capital Maintenance
account number:	PWC8939			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

**sources of funding**

Capital Improvement Fund (501)	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

**project description:** Establish an annual capital program where the City participates in up to 50% of the costs of sidewalk repairs on approved permits. The City will assist with up to 50% of the cost when the work is performed by City approved contractors. Included in the budget is \$50,000 for administration of the program. This program will be managed in partnership with a separate CIP project called the Street Tree 50/50 Program.

**project justification:** The proposed 50/50 program will provide assistance to Fremont property owners in the repair of damaged sidewalks.

**Project Location:** Citywide locations





City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Street Maintenance**

cip number:	643	total cost of the project:	\$8,375,000	program name:	Capital Maintenance
account number:	500-000			subprogram:	
				department:	Maintenance

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$1,675,000	\$1,675,000	\$1,675,000	\$1,675,000	\$1,675,000	\$8,375,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$1,675,000</b>	<b>\$1,675,000</b>	<b>\$1,675,000</b>	<b>\$1,675,000</b>	<b>\$1,675,000</b>	<b>\$8,375,000</b>

**sources of funding**

State Gas Excise Tax	\$0	\$1,675,000	\$1,675,000	\$1,675,000	\$1,675,000	\$1,675,000	\$8,375,000
<b>Total</b>	<b>\$0</b>	<b>\$1,675,000</b>	<b>\$1,675,000</b>	<b>\$1,675,000</b>	<b>\$1,675,000</b>	<b>\$1,675,000</b>	<b>\$8,375,000</b>

**project description:** Annual contribution to fund pavement and drainage repair/maintenance by City maintenance staff.

**project justification:** The Capital Maintenance element of the Integrated Capital Assets Plan (ICAP) was implemented in the Capital Improvement Program (CIP) beginning in 1994/95. Prior to 1998/99, this component was included in CIP No. 477.

**Project Location:** FMSC



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Street Name Signs Upgrade**

cip number:	105700	total cost of the project:	\$500,000	program name:	Capital Maintenance
account number:	PWC 8996			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**sources of funding**

State Gas Tax 2106	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**project description:** The project will install street name signs on traffic signal mastarms at all signalized intersections citywide.

**project justification:** The project will implement the new street name sign standards and allow for the cleanup of street name signs on major roadways.

**Project Location:** Citywide



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**funded project description report**  
**Street Tree 50/50**

cip number:	104100	total cost of the project:	\$875,000	program name:	Capital Maintenance
account number:	PWC 8873			subprogram:	
				department:	Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$875,000</b>

**sources of funding**

Capital Improvement Fund (501)	\$100,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
<b>Total</b>	<b>\$100,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$875,000</b>

**project description:** Continue on an annual basis, a capital program where the City participates in up to 50% of the costs of street tree removal and replacement on approved permits. The City will assist private property owners with up to 50% of the cost when the work is performed by City approved contractors. Program will also include a pruning permit program for street tree pruning. To accommodate pruning, a \$50,000 per year increase is included.

**project justification:** The proposed 50/50 program will provide relief to Fremont property owners in the maintenance of City street trees. Property owners have been 100% responsible for the cost of their own street tree (and sidewalk) removal and replacement since 2010, which has resulted in a steady decline in the maintenance of the City's urban forest.

**Project Location:** Citywide







City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Traffic Signal Maintenance, City**

cip number:	24	total cost of the project:	\$2,400,000	program name:	Capital Maintenance
account number:	PWC 8595			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,400,000</b>

**sources of funding**

State Gas Excise Tax	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
State Gas Tax 2105	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,400,000</b>

**project description:** Maintain City's traffic signals and related equipment throughout the City.

**project justification:** Maintenance of existing and new traffic signal system infrastructure.

**Project Location:** All City traffic signals throughout the City.



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Traffic Signal Maintenance, State**

cip number:	21	total cost of the project:	\$500,000	program name:	Capital Maintenance
account number:	PWC 8595			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

**sources of funding**

State Gas Excise Tax	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
State Gas Tax 2106	\$469,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
<b>Total</b>	<b>\$469,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

**project description:** The City pays for a share of maintenance expenses for State traffic signals within the City.

**project justification:** The project is needed to pay for the traffic signal and street light electrical charges.

**Project Location:** All State traffic signals throughout the City.







City of Fremont  
2019/20-2023/24 Capital Improvement Program

**funded project description report**  
**Bike & Ped Non Infrastructure ( Bike & Ped Misc)**

cip number:	102270	total cost of the project:	\$3,400,000	program name:	Transportation Improvements	
account number:	PWC 8541			subprogram:		
				department:	Engineering	

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$800,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,400,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$3,400,000</b>

**sources of funding**

ACTIA Measure B Bikes/Peds	\$265,000	\$800,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,400,000
<b>Total</b>	<b>\$265,000</b>	<b>\$800,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$3,400,000</b>

**project description:** Development of bicycle and pedestrian project Plans, Specifications, and Estimates (PS&E), planning studies, grant applications, education classes, production of educational materials, bike map, bike parking and end of trip facilities, bicycle and pedestrian counts and data collection, support for Bike to Work Day and Niles Canyon Roll and Stroll, and other encouragement programs.

**project justification:** Implement City’s Bicycle Master Plan including recommended education, encouragement, enforcement, and evaluation programs.

**Project Location:** Various locations citywide





City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Bikeway Improvements**

cip number:	103240	total cost of the project:	\$4,650,000	program name:	Transportation Improvements
account number:	PWC 8874			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$900,000	\$850,000	\$1,000,000	\$1,000,000	\$900,000	\$4,650,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$850,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$900,000</b>	<b>\$4,650,000</b>

**sources of funding**

Traffic Impact Fee	\$0	\$900,000	\$850,000	\$1,000,000	\$1,000,000	\$900,000	\$4,650,000
<b>Total</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$850,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$900,000</b>	<b>\$4,650,000</b>

**project description:** Installation of Class 1 (path/trails), Class 2 (bike lanes) & Class 3 (bike routes) citywide per City's Bicycle & Pedestrian Master Plan & other documents.

**project justification:** Implementation of projects in Bike Master Plan that will create an all ages and abilities bicycle network that promotes bicycling as a safe and sustainable alternative mode of transportation.

**Project Location:** Various Locations Citywide



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Citywide Trail Feasibility Study**

cip number:	105690	total cost of the project:	\$300,000	program name:	Transportation Improvements
account number:	PWC 8997			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

**sources of funding**

Traffic Impact Fee	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>Total</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

**project description:** Analysis of all alignment opportunities and utility corridors to expand the citywide trail system. The study will provide specific engineering constraints, environmental issues and clearance, preferred improvements, and cost considerations.

**project justification:** The study supports the importance of a walkable, bicycle- and pedestrian-friendly city to overall public health and wellness.

**Project Location:** Citywide



City of Fremont  
2019/20-2023/24 Capital Improvement Program

**funded project description report**

**Complete Streets upgrade of SR84 (combine with SR84 Relinquishment City Staff Participation)**

cip number:	105230	total cost of the project:	\$2,000,000	program name:	Transportation Improvements
account number:	PWC 8946			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**sources of funding**

Alameda County Transportation Commission	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**project description:** Complete Streets upgrade of SR84 (combine with SR 84 Relinquishment City Staff Participation) The City of Fremont and Caltrans are working on relinquishing SR 84 between I-880 and SR238. As part of the relinquishment process, a state of good repair cost is needed to bring the relinquished SR84 up to acceptable standards.

**project justification:** Project funding for Complete Streets upgrade of State Route 84. ACTC project reference #1

**Project Location:** SR84 between I-880 and SR238 (Thornton Ave, Fremont Boulevard, Peralta Boulevard and Mowry Ave)





**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**funded project description report**  
**Cost and Scope Contingency - Traffic Impact Fee**

cip number:	456	total cost of the project:	\$750,000	program name:	Transportation Improvements
account number:	PWC 8101			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$50,000	\$100,000	\$200,000	\$200,000	\$200,000	\$750,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$750,000</b>

**sources of funding**

Traffic Impact Fee	\$550,000	\$50,000	\$100,000	\$200,000	\$200,000	\$200,000	\$750,000
<b>Total</b>	<b>\$550,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$750,000</b>

**project description:** Contingency funds for TIF projects with cost overruns or changes in scope. This money can only be used for traffic projects identified in the 1995 technical study for the Traffic Impact Fee.

**project justification:** This reserve is necessary to provide contingency funds for project expenditures that exceed project appropriations.

**Project Location:** N/A



City of Fremont  
2019/20-2023/24 Capital Improvement Program

**funded project description report**

**Decoto Boulevard Complete Street w/ Transit Priority Project**

cip number:	104140	total cost of the project:	\$3,500,000	program name:	Transportation Improvements
account number:	PWC 9025			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

**sources of funding**

Alameda County Transportation Commission	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
<b>Total</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

**project description:** Expand and enhance transit bus access along Decoto Road and implements complete street features that provide protected bicycle facilities and sidewalk facilities as necessary for comprehensive multi-modal connectivity within the area

**project justification:** Reduce local traffic congestion and travel time by providing a more direct east-west link in the transportation network through Fremont and enhancing/ prioritizing transit bus operations. Decoto

**Project Location:** Road between Cabrillo Court and Paseo Padre Parkway. ACTC project reference # 4



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Dumbarton to Quarry Lakes Trail**

cip number: 104170      total cost of the project: \$2,000,000      program name: Transportation Improvements  
 account number: PWC 9026      subprogram:  
 department: Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

**sources of funding**

Alameda County Transportation Commission	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
<b>Total</b>	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

**project description:** The project will provide a east-west regional trail connection between San Mateo/Santa Clara Counties, Southern Alameda County, and Eastern Alameda County. The trail will provide access to priority development areas, transit centers, regional open spaces, and urbanized neighborhoods and form a significant link in the overall Southern Alameda County and regional trail network.

**project justification:** ACTC project reference # 5

**Project Location:**



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Fremont Blvd. Safe and Smart Corridor**

cip number:	105160	total cost of the project:	\$8,100,000	program name:	Transportation Improvements
account number:	PWC 8922			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$8,100,000	\$0	\$0	\$0	\$0	\$8,100,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$8,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,100,000</b>

**sources of funding**

Alameda County Transportation Commission	\$0	\$7,525,000	\$0	\$0	\$0	\$0	\$7,525,000
Traffic Impact Fee	\$0	\$575,000	\$0	\$0	\$0	\$0	\$575,000
<b>Total</b>	<b>\$0</b>	<b>\$8,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,100,000</b>

**project description:** Fremont Blvd Safe and Smart Corridor / Signal Timing Optimization (Centerville to Warm Springs). The Safe and Smart Corridor project will demonstrate complete streets design concepts, sensor-based infrastructure, communication systems, smart lighting, adaptive signal control, and connected vehicles/infrastructure/devices to achieve a number of objective for the corridor. These include Fremont’s Vision Zero traffic safety goals, efficient multimodal mobility, sustainability and strategically urban development along Fremont Blvd.

**project justification:** Current Advancements in technology have the greatest opportunity to significantly reduce traffic crash injuries and fatalities. New technologies can help people operate vehicles more safely and prevent crashes altogether. In 2015, fifty percent of fatalities occurred on segments of Fremont Blvd. ACTC

**Project Location:** project reference # 13



City of Fremont  
2019/20-2023/24 Capital Improvement Program

**funded project description report**

**Fremont/Mowry/Stevenson Protected Intersections**

cip number:	106700	total cost of the project:	\$1,000,000	program name:	Transportation Improvements
account number:	PWC 8927			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**sources of funding**

Traffic Impact Fee	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<b>Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**project description:** General design and construction of eight (8) pedestrian & bicycle refuge areas, removal of eight (8) right-turn slip lanes, relocation of existing traffic signals to accommodate the new refuge areas, and restriping of existing travel-ways and bike lanes to include new buffered green bike lane paths.

**project justification:** As part of the Fremont Vision Zero traffic safety initiative, Fremont Blvd, was identified as the primary corridor for safety improvements. In addition, these intersections are identified in the 2018 Bicycle Master Plan for intersection safety enhancements (bicycle, pedestrian, and transit facilities). Improvements at these locations build toward Fremont's Complete Street initiatives.

**Project Location:**



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Grimmer Blvd (Fremont to Paseo Padre)**

cip number: 105000      total cost of the project: \$3,100,000      program name: Transportation Improvements  
 account number: PWC 8932      subprogram:  
 department: Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$2,800,000	\$300,000	\$0	\$0	\$0	\$3,100,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	\$0	\$2,800,000	\$300,000	\$0	\$0	\$0	\$3,100,000

**sources of funding**

State Gas Tax 2105	\$0	\$100,000	\$300,000	\$0	\$0	\$0	\$400,000
Traffic Impact Fee	\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000
<b>Total</b>	\$0	\$2,800,000	\$300,000	\$0	\$0	\$0	\$3,100,000

**project description:** Improve Grimmer Blvd with landscaped median, bike lane and a 2-way bikeway/walkway and modify the Grimmer/Paseo Padre Parkway intersection.

**project justification:** Provide improved vehicular, bicycle and pedestrian access to Central Park.

**Project Location:** Grimmer Blvd between Fremont Blvd and Paseo Padre Parkway





City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**I-880 / Decoto Interchange Modernization**

cip number: 104110      total cost of the \$1,000,000      program name: Transportation Improvements  
 account number: PWC 9022      project:      subprogram:  
    department: Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

**sources of funding**

Alameda County Transportation Commission	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<b>Total</b>	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

**project description:**      Realigning the I-880 NB on-ramp and I-880 SB on ramp from Decoto Road for improved safety  
    Bus queue jump at Cabrillo Court. to provide priority for regional Dumbarton Express Buses as they  
    shift from curbside lanes along Decoto Road to HOV lanes approaching the Dumbarton bridge toll  
    plaza.  
    A widened multi-use sidewalk facility along the north side of Decoto Road over the freeway bridge  
    structure, providing a bicycle/pedestrian connection between the trail facility in Ardenwood Historic  
    Farm and future bikeways and sidewalks along Decoto Road, and forming a component of an ultimate  
    Dumbarton to Quarry Lakes trail east-west regional trail corridor. ACTC project reference # 3

**project justification:**      The project will improve safety and enhance multimodal mobility at a key freeway interchange that is  
    located at the interface between the Dumbarton Corridor and the I-880 corridor.

**Project Location:**      I-880 / Decoto Road



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Intersection Imp. Mowry/State (Complete Streets)**

cip number:	103170	total cost of the project:	\$2,200,000	program name:	Transportation Improvements
account number:	PWC 8677			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$500,000	\$1,700,000	\$0	\$0	\$0	\$2,200,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>

**sources of funding**

State Gas Tax 2107	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$1,700,000
Traffic Impact Fee	\$135,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$135,000</b>	<b>\$500,000</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>

**project description:** The traffic signal equipment is outdated and needs to be upgraded with signal equipment that meets current State and City standards and is more energy efficient. The outdated signal system is prone to frequent signal malfunction, which typically leads to traffic delays and higher maintenance cost.

**project justification:** All existing signal poles, vehicle, and pedestrian signal heads, pedestrian push buttons and all conduits and wiring will be replaced. In order to reduce signal pole knockdowns, signal poles (for left turn traffic) mounted in the medians will be removed and replaced with new signal poles behind the face of curb with longer mast arms. To increase the visibility of the signal heads, all existing 8-inch signal heads will be replaced with new 12-inch signal heads. The project will also include installing Americans with Disabilities Act compliant curb ramps, installing countdown pedestrian indications, and installing updated accessible pedestrian push buttons for visibility-impaired pedestrians.

**Project Location:** State Street between Mowry Avenue and Capitol Avenue





City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Pedestrian Improvements**

cip number:	104730	total cost of the project:	\$4,200,000	program name:	Transportation Improvements
account number:	PWC 8944			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$1,000,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,200,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$4,200,000</b>

**sources of funding**

ACTIA Measure B Bikes/Peds	\$0	\$200,000	\$155,000	\$150,000	\$175,000	\$150,000	\$830,000
ACTIA Measure BB 2014 Bike & PED	\$0	\$800,000	\$645,000	\$650,000	\$625,000	\$650,000	\$3,370,000
<b>Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$4,200,000</b>

**project description:** Implement pedestrian facility improvements citywide to improve safety, access and convenience in conformance to City Planning Documents and support Vision Zero goals.

**project justification:** Execution of Master Programs Funding Agreement between Alameda County Transportation Commission and City on 6/6/16 in the implementation of Measure B, Measure BB and VRF programs.

**Project Location:** Various locations citywide



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Quiet Zones - (Nursery Avenue)**

cip number: 101340      total cost of the project: \$977,000      program name: Transportation Improvements  
 account number: PWC 8828      subprogram:  
 department: Office of Housing and Redevelopment

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$977,000	\$0	\$0	\$0	\$0	\$977,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	\$0	\$977,000	\$0	\$0	\$0	\$0	\$977,000

**sources of funding**

Alameda County Transportation Commission	\$0	\$977,000	\$0	\$0	\$0	\$0	\$977,000
<b>Total</b>	\$0	\$977,000	\$0	\$0	\$0	\$0	\$977,000

**project description:** Funding for the rail Quiet Zone at Nursery Avenue in Niles. Staff will attempt to secure the remaining half of the funding for this project from Caltrans as they control half of the signal at Nursery and Mission Boulevards.

**project justification:** Capital Maintenance - Safety ACTC project reference # 6

**Project Location:** Nursery/UPRR intersection.



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Red Light Photo Enforcement**

cip number:	101460	total cost of the project:	\$25,000	program name:	Transportation Improvements
account number:	PWC 8297			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$25,000</b>

**sources of funding**

State Gas Tax 2107.5	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$25,000</b>

**project description:** Fund on-going engineering staff support of the City's photo red light enforcement program.

**project justification:** The program requires on-going support from engineering staff to respond to and resolve traffic engineering related issues associated with the program.

**Project Location:** Various locations throughout the City.



City of Fremont  
2019/20-2023/24 Capital Improvement Program

**funded project description report**

**Sabercat Trail Connection to Irvington BART Station Area**

cip number:	104130	total cost of the project:	\$2,000,000	program name:	Transportation Improvements
account number:	PWC 9024			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**sources of funding**

Alameda County Transportation Commission	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**project description:** The project proposed to construct an architecturally significant landmark bicycle and pedestrian gateway into the City of Fremont. The trail will cross the canyon of I-680 with a two span bridge connecting, approximately 260 feet each with approach spans on both sides. This will connect the Fremont foothills and Ohlone College through Sabercat Historic Park.

**project justification:** enhance multi-modal connection by improving bicycle and pedestrian facilities. Create a safe and convenient Class I multi-use bicycle and pedestrian path creating a critical link in Fremont' city-wide cycling and pedestrian network. ACTC project reference # 11

**Project Location:**



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**funded project description report**  
**Signal Coordination Program**

cip number:	SP6	total cost of the project:	\$350,000	program name:	Transportation Improvements
account number:	PWC 8619			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$350,000</b>

**sources of funding**

State Gas Tax 2105	\$530,000	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$280,000
State Gas Tax 2107	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
<b>Total</b>	<b>\$530,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$350,000</b>

**project description:** Annual program to fund coordination of traffic signals throughout the City.

**project justification:** Signal timings for coordination typically have a useful life of about 2 to 3 years. Their effectiveness is decreased over time as traffic volumes and patterns change. As a result, signal coordination timings need to be updated to meet the changing traffic volumes and patterns. Traffic signals that are well coordinated reduce overall vehicle stops, delays, and fuel consumption resulting in improved air quality.

**Project Location:** Various traffic signals citywide.



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Traffic Counting Program**

cip number:	413	total cost of the project:	\$250,000	program name:	Transportation Improvements
account number:	PWC 8594			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

**sources of funding**

State Gas Excise Tax	\$0	\$15,000	\$15,000	\$50,000	\$50,000	\$50,000	\$180,000
State Gas Tax 2106	\$303,000	\$35,000	\$35,000	\$0	\$0	\$0	\$70,000
<b>Total</b>	<b>\$303,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

**project description:** Collection of traffic count data for use in traffic signal and stop sign warrant analysis, signal timing and coordination, speed surveys, and development of the Citywide Average Daily Traffic (ADT) map.

**project justification:** Traffic counts are required for traffic engineering and transportation planning related work. This includes such items as stop sign warrants, signal warrants as part of the annual signal priority list, signal timing and coordination, speed surveys, and updating the Citywide ADT map once every two years.

**Project Location:** Various locations citywide.



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Traffic Improvement Program**

cip number:	164	total cost of the project:	\$6,100,000	program name:	Transportation Improvements
account number:	PWC 7953			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$1,900,000	\$1,950,000	\$750,000	\$750,000	\$750,000	\$6,100,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$1,950,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$6,100,000</b>

**sources of funding**

Traffic Impact Fee	\$5,450,000	\$1,900,000	\$1,950,000	\$750,000	\$750,000	\$750,000	\$6,100,000
<b>Total</b>	<b>\$5,450,000</b>	<b>\$1,900,000</b>	<b>\$1,950,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$6,100,000</b>

**project description:** Fund new traffic signals from the traffic signal priority list, signal modifications, perform warrant studies, preparation of the signal priority list, and other improvements to the City's transportation system.

**project justification:** Improvements to the City's transportation system and protect the City from liability.

**Project Location:** Various Locations in the City



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Traffic Service Operations**

cip number:	1001	total cost of the project:	\$1,675,000	program name:	Transportation Improvements
account number:	PWC 8573			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$300,000	\$325,000	\$350,000	\$350,000	\$350,000	\$1,675,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$325,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,675,000</b>

**sources of funding**

State Gas Tax 2105	\$880,000	\$0	\$175,000	\$0	\$0	\$0	\$175,000
State Gas Tax 2106	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
State Gas Tax 2107	\$0	\$300,000	\$0	\$350,000	\$350,000	\$350,000	\$1,350,000
<b>Total</b>	<b>\$880,000</b>	<b>\$300,000</b>	<b>\$325,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,675,000</b>

**project description:** This projects funds a portion of staff time in Transportation Engineering for processing and researching traffic service requests.

**project justification:** This proposal replaces a portion of the General Fund money typically allocated for these requests.

**Project Location:** Various locations citywide.





City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Trail: I-880 Bridge at Pacific Commons**

cip number: 104120      total cost of the project: \$2,100,000      program name: Transportation Improvements  
 account number: PWC 9023      subprogram:  
 department: Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000

**sources of funding**

Alameda County Transportation Commission	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
<b>Total</b>	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000

**project description:** The project will provide cyclists and pedestrians with a safer way to cross over I-880 and avoid the busy freeway interchange at Automall Parkway by construction of Class IV bike lanes and wider sidewalks on Brandin Court from Christy Street, bridge over I-880 and touch down on Hannover Court to South Grimmer Boulevard.

**project justification:** The project will close a key gap in the pedestrian and bicycle network between the Pacific Commons commercial district and the Warm Springs BART transit oriented district by proposing a single tower cable-stayed bridge over I-880 just south of Auto Mall Parkway Interchange to provide safe connection for bicyclists and pedestrians connecting the Class IV Bike Lanes on Grimmer Blvd. east of I-880 along Hannover Court to Brandin Ct. on the west side in the Pacific Commons area thus connecting bicycle/pedestrian facilities to the Bay Trail on the west side of the freeway. ACTC project reference # 8

**Project Location:** I-880 at Automall



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**funded project description report**  
**Vision Zero**

cip number:	105140	total cost of the project:	\$250,000	program name:	Transportation Improvements
account number:	PWC 8901			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

**sources of funding**

State Gas Excise Tax	\$0	\$0	\$35,500	\$0	\$0	\$0	\$35,500
State Gas Tax 2105	\$0	\$0	\$9,000	\$0	\$0	\$0	\$9,000
State Gas Tax 2107	\$0	\$33,500	\$0	\$44,750	\$44,750	\$44,750	\$167,750
State Gas Tax 2107.5	\$0	\$16,500	\$5,500	\$5,250	\$5,250	\$5,250	\$37,750
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

**project description:** In September 2015, the Fremont City Council approved Vision Zero as its traffic safety policy. The Vision Zero strategy identifies traffic safety as the highest priority for the design and operation of the transportation system and views traffic fatalities as unacceptable and preventable. Since adopting its Vision Zero action plan in 2015, the City has achieved a more than 50 percent reduction in severe injury and fatal traffic crashes and garnered national attention as a leading mid-size city in the arena of traffic safety. The City's Vision Zero action plan includes items in the areas of Safer Streets, Safer People, and Safer Vehicles such as enhancing pedestrian crossings, taming high speed arterials, targeted enforcement of high risk behaviors, and accelerating deployment of crash avoidance technologies.

**project justification:** Fremont has achieved a reduction in major crashes since 2015, even as regional, state, and nationally there has been an increase in major crashes. Nevertheless, the City has more to do to meet its goal of eliminating traffic fatalities. The traffic safety countermeasures identified in the action plan are designed to address specific issues identified from a rigorous review of Fremont's crash data and solve problems with a comprehensive approach towards safety.

**Project Location:**



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Walnut Ave Protected Bikeway**

cip number: 105200      total cost of the project: \$250,000      program name: Transportation Improvements  
 account number: PWC 8959      subprogram:  
 department: Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

**sources of funding**

Traffic Impact Fee	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>Total</b>	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

**project description:** Project will install Class IV median island separated bikeway facilities and protected intersections between Mission Blvd and Paseo Padre Parkway.

**project justification:** Implementation of this project will provide bicycling as a safe and sustainable alternative mode of transportation in one of your key bicycle corridors that provides a connection to a major transit hub and high dense urban land area.

**Project Location:**







City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Central Park - Babbling Brook Picnic Area**

cip number:	106020	total cost of the project:	\$181,000	program name:	Parks & Recreation
account number:	PWC 8999			subprogram:	
				department:	Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$181,000	\$0	\$0	\$0	\$0	\$181,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$181,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,000</b>

**sources of funding**

Park Dedication Fees - (renovation) Fund 541-R	\$0	\$181,000	\$0	\$0	\$0	\$0	\$181,000
<b>Total</b>	<b>\$0</b>	<b>\$181,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,000</b>

**project description:** New Picnic Area with Tables, BBQ and trash receptacles; renovate and reduce size of ex. picnic for less foot traffic

**project justification:** revenue generation

**Project Location:** Central Park at Babbling Brook



City of Fremont  
2019/20-2023/24 Capital Improvement Program

**funded project description report**

**Central Park Boat Dock Repair and Babbling Brook Bridge Analysis**

cip number:	103700	total cost of the project:	\$136,000	program name:	Parks & Recreation
account number:	PWC 8890			subprogram:	
				department:	Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$136,000	\$0	\$0	\$0	\$0	\$136,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$136,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,000</b>

**sources of funding**

Park Benefit Fees - Quimby (1/1/89 - 11/30/91) Fund 543	\$0	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Park Facility Impact Fee (through July 1995) Fund 533	\$100,000	\$118,000	\$0	\$0	\$0	\$0	\$118,000
<b>Total</b>	<b>\$100,000</b>	<b>\$136,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,000</b>

**project description:** Investigate, inspect and develop analysis to determine necessary repairs needed to the wooden boat dock in front of the boat house in Central Park and at the Babbling Brook Bridge. Findings from this study will facilitate budgeting for a future capital project to renovate these facilities.

**project justification:**

**Project Location:** Lake Elizabeth at the Boat House and at the Babbling Brook in Central Park







City of Fremont  
2019/20-2023/24 Capital Improvement Program

**funded project description report**  
**Central Park East Lakeside Development, First Phase**

cip number:	106300	total cost of the project:	\$4,000,000	program name:	Parks & Recreation
account number:	PWC 9002			subprogram:	
				department:	Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

**sources of funding**

Park Facility Impact Fee (after July 1995) Fund 540	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

**project description:** Undefined project. This project will begin the development of the 35 acre East Meadow at Central Park. This area will be dominated by passive recreation uses.

**project justification:** Significant areas of Central Park remain undeveloped. Central Park is Fremont's most popular and heavily used park.

**Project Location:** Central Park, East Meadow





City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Central Park Path: East Meadow**

cip number:	103690	total cost of the project:	\$900,000	program name:	Parks & Recreation
account number:	PWC 9003			subprogram:	
				department:	Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

**sources of funding**

Park Facility Impact Fee (after July 1995) Fund 540	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
<b>Total</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

**project description:** Renovate dirt and aggregate pathways to a minimum 12 foot wide new concrete path from the east side of the existing softball complex, southwest to the lake pathway, and along the south edge of the softball complex and dog park, connecting to the parking lot adjacent to the animal shelter parking lot.

**project justification:** Improve pedestrian access and connections to various park facilities along developed pathways

**Project Location:** Central Park at the softball complex



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Central Park Path: FCC to Lions Picnic Area**

cip number:	105970	total cost of the project:	\$300,000	program name:	Parks & Recreation
account number:	PWC 9028			subprogram:	
				department:	Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

**sources of funding**

Park Facility Impact Fee (after July 1995) Fund 540	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

**project description:** ADA compliant 6 foot sidewalk to convey people to the band pavilion.  
**project justification:** provide access  
**Project Location:** Central Park from the Fremont Community Center to the Lions picnic area near the boat house





City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Central Park Path: Stevenson to Lake at ACFC Channel**

cip number: 106280      total cost of the project: \$1,100,000      program name: Parks & Recreation  
 account number: PWC 9005      subprogram:  
 department: Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000

**sources of funding**

Park Facility Impact Fee (after July 1995) Fund 540	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
<b>Total</b>	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000

**project description:** Upgrade pathway to concrete to complete pathway from Stevenson Boulevard to Lake Elizabeth path  
**project justification:** Provides access from Stevenson Blvd into the park to the soccer fields and the lake  
**Project Location:** East side of Central Park, from Stevenson Blvd to the lake, running adjacent to the ACFC channel and chain link fence



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Central Park Skate Park Picnic Area**

cip number: 104180      total cost of the project: \$156,000      program name: Parks & Recreation  
 account number: PWC 8950      subprogram:  
 department: Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$156,000	\$0	\$0	\$0	\$0	\$156,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	\$0	\$156,000	\$0	\$0	\$0	\$0	\$156,000

**sources of funding**

Park Facility Impact Fee (after July 1995) Fund 540	\$0	\$156,000	\$0	\$0	\$0	\$0	\$156,000
<b>Total</b>	\$0	\$156,000	\$0	\$0	\$0	\$0	\$156,000

**project description:** Demolition of old picnic area (south side) and installation of new shade structures at the existing picnic area on the north side. Addition of storage area and fence relocation in same area to accommodate water park needs for storage.

**project justification:** This space is adjacent to the existing water park fence, and may be needed as a water park storage area to accommodate the needs of the water park and its future growth.

**Project Location:** Central Park Skate Park







City of Fremont  
2019/20-2023/24 Capital Improvement Program

**funded project description report**

**Centerville Community Park Shade Structure and Picnic Area Renovation**

cip number:	106340	total cost of the project:	\$235,000	program name:	Parks & Recreation
account number:	PWC 9006			subprogram:	
				department:	Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$235,000	\$0	\$0	\$0	\$0	\$235,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,000</b>

**sources of funding**

Park Dedication Fees - (renovation) Fund 541-R	\$0	\$235,000	\$0	\$0	\$0	\$0	\$235,000
<b>Total</b>	<b>\$0</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,000</b>

**project description:** Upgrade existing picnic areas with new shade structures and accessible paths.

**project justification:** Revenue generation

**Project Location:** Centerville community park







City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Dusterberry Park Maintenance**

cip number:	106720	total cost of the project:	\$1,214,219	program name:	Parks & Recreation
account number:	PWC 8987			subprogram:	
				department:	Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$1,214,219	\$0	\$0	\$0	\$0	\$1,214,219
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$1,214,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,214,219</b>

**sources of funding**

Park Improvement Fund 545	\$0	\$1,214,219	\$0	\$0	\$0	\$0	\$1,214,219
<b>Total</b>	<b>\$0</b>	<b>\$1,214,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,214,219</b>

**project description:** Allocate funding to an account for future maintenance for Dusterberry Neighborhood Park.

**project justification:** Funding will be used to maintain the park, once it is developed, for the next 25 years.

**Project Location:** Dusterberry Neighborhood Park





City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Marshall Park Play Area Renovation**

cip number:	105990	total cost of the project:	\$529,000	program name:	Parks & Recreation
account number:	PWC 9008			subprogram:	
				department:	Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$529,000	\$0	\$0	\$0	\$0	\$529,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$529,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$529,000</b>

**sources of funding**

Park Dedication Fees - (renovation) Fund 541-R	\$0	\$529,000	\$0	\$0	\$0	\$0	\$529,000
<b>Total</b>	<b>\$0</b>	<b>\$529,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$529,000</b>

**project description:** Demolish and remove existing playground and surfacing, install new playground and rubber tile safety surfacing

**project justification:** Reduce maintenance, improve access and bring the existing playground up to current CPSC and ADA codes and requirements

**Project Location:** Marshall Neighborhood Park



City of Fremont  
2019/20-2023/24 Capital Improvement Program

**funded project description report**

**Niles Community Park Erosion Control at Grau Pond**

cip number:	106530	total cost of the project:	\$366,000	program name:	Parks & Recreation
account number:	PWC 9009			subprogram:	
				department:	Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$366,000	\$0	\$0	\$0	\$0	\$366,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	\$0	\$366,000	\$0	\$0	\$0	\$0	\$366,000

**sources of funding**

Park Dedication Fees - (renovation) Fund 541-R	\$0	\$366,000	\$0	\$0	\$0	\$0	\$366,000
<b>Total</b>	\$0	\$366,000	\$0	\$0	\$0	\$0	\$366,000

**project description:** Re-grade the slope below the G street house to fix erosion that has occurred, to stabilize the slope, and build a low retaining wall along the toe of the slope to control drainage and prevent soil from eroding across the pathway in Niles Community park into the ponds.

**project justification:** Per Council direction from November 13 meeting

**Project Location:** Niles Community Park, below the G Street houses







City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Palm Avenue Community Park**

cip number:	103280	total cost of the project:	\$14,800,000	program name:	Parks & Recreation
account number:	PWC 8813			subprogram:	
				department:	Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$750,000	\$3,600,000	\$4,050,000	\$4,000,000	\$2,400,000	\$14,800,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	\$0	\$750,000	\$3,600,000	\$4,050,000	\$4,000,000	\$2,400,000	\$14,800,000

**sources of funding**

Park Facility Impact Fee (after July 1995) Fund 540	\$1,500,000	\$750,000	\$3,600,000	\$4,050,000	\$4,000,000	\$2,400,000	\$14,800,000
<b>Total</b>	\$1,500,000	\$750,000	\$3,600,000	\$4,050,000	\$4,000,000	\$2,400,000	\$14,800,000

**project description:** 12.1 acres of new community park.

**project justification:**

**Project Location:** Palm Ave. and Interstate 680







City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Park Regulatory Signs**

cip number:	106420	total cost of the project:	\$200,000	program name:	Parks & Recreation
account number:	PWC 9020			subprogram:	
				department:	Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**sources of funding**

Park Dedication Fees - (renovation) Fund 541-R	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**project description:** Consolidate all the park signs into a single, comprehensive regulatory sign for posting at all parks

**project justification:**

**Project Location:** Citywide



City of Fremont  
2019/20-2023/24 Capital Improvement Program

**funded project description report**

**Renovate Planters at Lake Elizabeth Shoreline**

cip number:	106270	total cost of the project:	\$500,000	program name:	Parks & Recreation
account number:	PWC 9011			subprogram:	
				department:	Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**sources of funding**

Park Dedication Fees - (renovation) Fund 541-R	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**project description:** Remove concrete planters along shore- remove all planters, salvage large trees/shrubs where possible, amend soils in area and replant with shorelines appropriate trees or shrubs. Existing irrigation modifications, if necessary.

**project justification:**

**Project Location:** Central Park



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Rix Park Basketball Court Relocation**

cip number: 106000      total cost of the project: \$364,000      program name: Parks & Recreation  
 account number: PWC 9012      subprogram:  
 department: Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$364,000	\$0	\$0	\$0	\$0	\$364,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	\$0	\$364,000	\$0	\$0	\$0	\$0	\$364,000

**sources of funding**

Park Dedication Fees - (renovation) Fund 541-R	\$0	\$364,000	\$0	\$0	\$0	\$0	\$364,000
<b>Total</b>	\$0	\$364,000	\$0	\$0	\$0	\$0	\$364,000

**project description:** Demolish existing half court and convert to turf to match adjacent. Install new double, back to back half courts on asphalt base with new basketball standards.

**project justification:** Reduce maintenance and address social issues

**Project Location:** Rix Neighborhood Park



City of Fremont  
**2019/20-2023/24 Capital Improvement Program**  
**funded project description report**  
**Shoreline Stabilization @ Lake Elizabeth Seg 2 & 3 (B or C)**

cip number: 104010      total cost of the project: \$339,000      program name: Parks & Recreation  
 account number: PWC 8897      subprogram:  
 department: Parks & Recreation

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$339,000	\$0	\$0	\$0	\$0	\$339,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	\$0	\$339,000	\$0	\$0	\$0	\$0	\$339,000

**sources of funding**

Park Dedication Fees - (renovation) Fund 541-R	\$0	\$339,000	\$0	\$0	\$0	\$0	\$339,000
<b>Total</b>	\$0	\$339,000	\$0	\$0	\$0	\$0	\$339,000

**project description:** Shoreline Stabilization @ Lake Elizabeth, Segment 2 or 3. Replace eroding dirt and rock shoreline with granite boulder rip rap, or Calstone Block wall to mimic boat House, along Shoreline Path at Lake Elizabeth in Central Park, from Picnic Area C to the stabilized north shore segment 3. Total linear footage is approximately 1200 LF. May choose segment 2 (Babbling Brook to Boathouse) after further analysis

**project justification:** The original stabilized shoreline is in disrepair and has failed in some areas, leading to invasive cattail growth and inaccessibility to those areas of the shoreline.

**Project Location:** Lake Elizabeth in Central Park





City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**ADA Program Management (Transition Plan)**

cip number:	102240	total cost of the project:	\$125,000	program name:	General Government
account number:	PWC 8846			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>

**sources of funding**

State Gas Excise Tax	\$0	\$25,000	\$0	\$0	\$25,000	\$25,000	\$75,000
State Gas Tax 2106	\$0	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000
<b>Total</b>	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

**project description:** Funding to update and maintain the City's ADA Transition Plan. Additional funds will be necessary to make the ADA improvements

**project justification:** City must maintain the City's ADA Transition Plan and update the Plan as improvements are made.

**Project Location:** Citywide



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**funded project description report**  
**Capital Improvement Program Management**

cip number:	408	total cost of the project:	\$265,000	program name:	General Government
account number:	PWC 8230			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$97,000	\$47,000	\$37,000	\$47,000	\$37,000	\$265,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$97,000</b>	<b>\$47,000</b>	<b>\$37,000</b>	<b>\$47,000</b>	<b>\$37,000</b>	<b>\$265,000</b>

**sources of funding**

Capital Improvement Fund (501)	\$551,000	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Traffic Impact Fee	\$106,000	\$25,000	\$35,000	\$25,000	\$35,000	\$25,000	\$145,000
Park Facility Impact Fee (after July 1995) Fund 540	\$42,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
<b>Total</b>	<b>\$699,000</b>	<b>\$97,000</b>	<b>\$47,000</b>	<b>\$37,000</b>	<b>\$47,000</b>	<b>\$37,000</b>	<b>\$265,000</b>

**project description:** Prepare and update the Capital Improvement Program: develop biennial updates, monitor transactions monthly, work with various departments on their capital planning, and publish the Capital Improvement Program documents.

**project justification:** Provides funding for the staff costs associated with Capital Improvement Program preparation and management.

**Project Location:** N/A



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**funded project description report**  
**City Council Chambers Audio Visual Systems**

cip number:	104070	total cost of the project:	\$150,000	program name:	General Government
account number:	PWC 9013			subprogram:	
				department:	Information Technology Services

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**sources of funding**

Outside Developer/Property Sale Funds/PEG Fees	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**project description:** The City replaced the audio visual systems used for live broadcasting, recording, streaming, and playback of meetings held in the Council Chambers in late 2012. Some of the individual components of the systems are beginning to show signs of failure and need to be replaced. Staff expects to begin a comprehensive project to replace the systems and equipment in FY 2020/21. It is critical to keep the systems working until such time as the systems and equipment can be replaced as a whole.

**project justification:** The audio visual systems are critical to the live broadcasting, recording, streaming, and playback of meetings held in the Council Chambers including City Council and Planning Commission meetings. Systems and equipment include the microphones, video displays, projector, cameras, voting, and control room equipment. The equipment is 6 years old and some of the components are showing signs of failure and need to be replaced so that the systems are operational for meetings held in the Council Chambers.

**Project Location:** City Council Chambers









City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Development Center Building Rehabilitation**

cip number:	106480	total cost of the project:	\$2,150,000	program name:	General Government
account number:	PWC 9016			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$2,150,000	\$0	\$0	\$0	\$0	\$2,150,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$2,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,150,000</b>

**sources of funding**

Development Cost Center Reserves	\$0	\$2,150,000	\$0	\$0	\$0	\$0	\$2,150,000
<b>Total</b>	<b>\$0</b>	<b>\$2,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,150,000</b>

**project description:** This project will provide funding for rehabilitation projects at the Development Center. Projects would include remodeling and renovation of the Permit Center and repairs and replacement to the exterior of the building.

**project justification:**

**Project Location:** Development Center- Liberty Street



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Development Center Roof / HVAC Replacement**

cip number:	105170	total cost of the project:	\$650,000	program name:	General Government
account number:	PWC 8942			subprogram:	
				department:	Engineering

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

**sources of funding**

Development Cost	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Center Reserves							
<b>Total</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

**project description:** Replace the roof and HVAC units at the Development Center.

**project justification:** Funding for the replacement of the Development Center roof and HVAC units as they have exceeded their useful life.

**Project Location:**





City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Downtown Project**

cip number:	755	total cost of the project:	\$3,150,000	program name:	General Government
account number:	PWC 8520			subprogram:	
				department:	Economic Development

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$1,900,000	\$500,000	\$250,000	\$250,000	\$250,000	\$3,150,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$500,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$3,150,000</b>

**sources of funding**

Capital Improvement Fund (501)	\$9,500,000	\$1,900,000	\$500,000	\$250,000	\$250,000	\$250,000	\$3,150,000
<b>Total</b>	<b>\$9,500,000</b>	<b>\$1,900,000</b>	<b>\$500,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$3,150,000</b>

**project description:** Further public investment in infrastructure and place making elements including the design and construction of a new Civic Center and programming of the future Civic Plaza. Combined these efforts are designed to promote private investment that will help Downtown become “strategically urban”.

**project justification:** One of the goals of Downtown Fremont is to create a vibrant urban mixed used district within the City Center that will serve as a destination for the city and region. Downtown will provide Fremont with a focal point and community gathering space – a more sustainable, pedestrian-friendly public realm activated with street-level commercial, retail, civic uses and public open spaces that stimulate economic activity and entice high-quality, high-intensity development to the district.

**Project Location:** Midtown/Central Business District



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Development Permitting System Support**

cip number:	101250	total cost of the project:	\$1,250,000	program name:	General Government
account number:	PWC 8746			subprogram:	
				department:	Community Development - General

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

**sources of funding**

Development Cost Center Reserves	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>Total</b>	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

**project description:** Ongoing maintenance and upgrades utilized in the development permitting process, including software used by the public to access development permitting activity.

**project justification:** Necessary maintenance of major software system used to support all development permitting activities equaling \$58 million in FY17-18.

**Project Location:**



**City of Fremont**  
**2019/20-2023/24 Capital Improvement Program**  
**funded project description report**  
**Police CAD/RMS Systems Replacement**

cip number:	106660	total cost of the project:	\$2,473,000	program name:	General Government		
account number:	PWC 9017			subprogram:			
				department:	Information Technology Services		

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$0	\$1,475,000	\$550,000	\$448,000	\$0	\$2,473,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,475,000</b>	<b>\$550,000</b>	<b>\$448,000</b>	<b>\$0</b>	<b>\$2,473,000</b>

**sources of funding**

Capital Improvement Fund (501)	\$0	\$0	\$1,475,000	\$550,000	\$448,000	\$0	\$2,473,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,475,000</b>	<b>\$550,000</b>	<b>\$448,000</b>	<b>\$0</b>	<b>\$2,473,000</b>

**project description:** Procure and implement new systems to replace the computer-aided dispatch (CAD), records management (RMS), ARS (report writing tool), property and evidence and jail systems used by the Fremont Police Department. The new systems need to integrate with other platforms such as the 9-1-1 phone, iPhones and tablets, map layers, other CAD systems with outside agencies. The new systems need to be multi-jurisdictional to support the Police Department's provision of policing and records management services to the Union City Police Department.

**project justification:** The Fremont Police Department currently utilizes the Total Command CAD, RMS, ARS, property and evidence, and jail systems. Central Square merged with several vendors who provide similar systems, including TriTech that supports the Total Command products used by the Police Department. Central Square is no longer offering the Total Command product line and will discontinue support of the systems at a date to be announced. As a result, the Police Department is experiencing delays with issue resolution and fixing software bugs that have been identified. These systems are critical to the Police Department being able to protect the health, safety and property of the Fremont community and need to be replaced.

The Police Department needs next generation systems for real time policing and data exchange between multiple mediums and platforms. The dispatching system must integrate with the 9-1-1 phone system, have the ability to distribute photos and videos to mobile applications, integrate with ESRI type map layers with the ability to view real time data from other sources, integrate with other CAD platforms for CAD-to-CAD capability with outside agencies, and use Rapid SOS to enable dispatchers to identify a better location to dispatch responses for wireless and text callers than the current 9-1-1 routing that occurs over a legacy network. The records management system must enhance data collection and integrate with other applications such as, but not limited to, WatchGuard video and citywide Cimage document management systems.

**Project Location:** Fremont Police Department



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Solar, Storage, and EV Charging Integration Feasibility Analysis**

cip number:	105620	total cost of the project:	\$245,000	program name:	General Government		
account number:	PWC 9018			subprogram:			
				department:	Community Development - General		

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$245,000	\$0	\$0	\$0	\$0	\$245,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$245,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,000</b>

**sources of funding**

Bay Area Air Quality Management District	\$0	\$245,000	\$0	\$0	\$0	\$0	\$245,000
<b>Total</b>	<b>\$0</b>	<b>\$245,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,000</b>

**project description:** Assess innovative configurations for solar photovoltaic (PV) energy systems paired with energy storage systems (ESS) and electric vehicle supply equipment (EVSE) at Municipal facilities to support ongoing facility energy demands as well as allow for the increased adoption of zero emission vehicles in City fleets.

**project justification:** The City of Fremont’s Climate Action Plan establishes a goal of reducing greenhouse gas emissions 25% by 2020 from a 2005 baseline. To meet the goals of the Climate Action Plan as well as to reduce electric utility costs, the City has installed solar carport structures at a total of seven Municipal facilities, three of which are also paired with battery storage units. This amounts to a total of over 1.65 megawatts of solar generating capacity. However, these facilities currently have limited integration capacity for electric vehicle charging and require additional energy supply and infrastructure upgrades.

**Project Location:** Police Complex (primary), Maintenance Center and Fire Stations (secondary)



City of Fremont  
 2019/20-2023/24 Capital Improvement Program  
**funded project description report**  
**Warm Springs Senior Center Furnishings**

cip number:	105470	total cost of the project:	\$200,000	program name:	General Government
account number:	PWC 9019			subprogram:	
				department:	Human Services

	previous	2019/20	2020/21	2021/22	2022/23	2023/24	five year total
project cost:	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
operating cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
maintenance cost:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**sources of funding**

Capital Improvement Fund (501)	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**project description:** In June 2019, as part of a larger senior housing development, East Warren Park LLC, a local developer, will break ground on a new 10,000 square foot senior center in Warm Springs, to be turned over the City upon completion. This CIP proposal would fund furniture, window covering, Audio visual and kitchen equipment, and a security system necessary for the everyday operation of the new Senior Center.

**project justification:** With the current high cost of construction, the City and Developer have had to value engineer the proposed senior center multiple times, including reducing the size of the building and excluding construction items normally included in similar projects. The construction project will EXCLUDE: all equipment and wiring necessary for a security system; all manual or motorized window coverings; all sound dampening fabric-wrapped acoustic panels; all furniture, recreation, sound and visual equipment, and kitchen supplies. These items are necessary for the basic functioning of a senior center and funding for these items must be identified.

**Project Location:** Mission Falls Court, between Warren Avenue and Mission Falls Lane in the Warm Springs district.

## Debt Management Policy

This Debt Management Policy (the "Debt Policy") of the City of Fremont (the "City") is intended to comply with Government Code Section 8855(i), effective on January 1, 2017, and shall govern all debt issuances undertaken by the City.

In addition to this Debt Policy, the City has separately adopted Local Goals and Policies for Special Assessment and Mello-Roos Community Facilities District Financing, Disclosure Policies and Procedures, and an Interfund Loans Policy.

The Debt Policy may be amended by the City Council as it deems appropriate from time to time in the prudent management of the City's debt. Any approval by the City Council of a debt issuance that is not consistent with this Debt Policy shall constitute a waiver of this Debt Policy.

The City recognizes that a fiscally prudent debt management policy is required to:

- Maintain the City's sound financial position;
- Ensure the City has the flexibility to respond to changes in future service priorities, revenue levels, and operating expenses;
- Protect the City's credit-worthiness;
- Ensure that all debt is structured to protect both current and future taxpayers, ratepayers and constituents of the City; and
- Ensure that the City's debt is consistent with the City's planning goals and objectives and capital improvement program or budget, as applicable.

### I. Purposes for Which Debt May Be Issued

- A. **Long-Term Debt.** Long-term debt may be issued to finance the construction, acquisition, and rehabilitation of capital improvements and facilities, equipment and land, to be owned and operated by the City.
1. Long-term debt financings are appropriate when any of the following conditions exist:
    - The project is included in the City's five-year capital improvement program (CIP) and is in conformance with the City's General Plan.
    - The project to be financed, if not included in the CIP, is necessary to provide essential services or is mandated by state or federal requirements.
    - The project to be financed will provide benefit to the community over a period equal to or exceeding the term of the financing.
    - Total debt does not constitute an unreasonable burden to the City and its taxpayers and ratepayers.
    - The debt is used to refinance outstanding debt to produce debt service savings or to realize the benefits of a debt restructuring.
  2. Long-term debt financings will not be considered appropriate for current operating and routine maintenance expenses.
  3. The City may use long-term debt financings subject to the following conditions:
    - The project to be financed must be approved by the City Council.
    - The weighted average maturity of the debt (or the portion of the debt allocated to the project) will not exceed the average useful life of the project to be financed by more than 20%.
    - The City estimates that sufficient revenues will be available to service the debt through its maturity.
    - The City determines that the issuance of the debt will comply with applicable state and federal law.

- B. Short-term debt.** Short-term debt may be issued for the following purposes:
1. To fund cash flow deficits in a fiscal year arising from a timing mismatch between revenues and expenditures.
  2. To provide interim financing in anticipation of long-term debt issuance, property sale proceeds, grants, or other sources of funding to retire the short-term debt.
  3. To finance the acquisition of shorter-lived capital assets such as fire apparatus or solar panel arrays.
- C. Pooled Financings.** Pooled financings with other government agencies will be considered, as appropriate.
- D. Financings on Behalf of Other Entities.** The City may find it beneficial to issue debt on behalf of other governmental agencies or private third parties to further the public purposes of the City. In such cases, the City shall take reasonable steps to confirm the financial feasibility of the project to be financed and the financial solvency of any borrower and that the issuance of such debt is consistent with this Debt Policy.

## II. Types of Debt

For purposes of this Debt Policy, "debt" shall be interpreted broadly to mean bonds, notes, certificates of participation, financing leases, or other financing obligations, but the use of such term in this Debt Policy shall be solely for convenience and shall not be interpreted to characterize any such obligation as an indebtedness or debt within the meaning of any statutory or constitutional debt limitation where the substance and terms of the obligation comport with exceptions thereto.

The following types of debt are allowable under this Debt Policy:

**General Obligation Bonds** - Bonds secured by a promise to levy ad valorem property taxes in an unlimited amount as necessary to pay annual debt service. General obligation bonds must be approved by a two-thirds vote of the qualified electors, and the bonds may only be used to finance the acquisition or improvement of real property. Because they are secured by the property tax levy, general obligation bonds are considered by investors to have the highest credit quality and consequently bear the lowest interest rates.

**Revenue Bonds** - Bonds may be secured by revenues generated by the facility that is financed, dedicated user fees, or another source of dedicated revenues such as a voter-approved additional sales (transactions) tax. Voter approval may not be required if debt service is paid solely from a special fund consisting of enterprise or other legally-restricted revenues.

**Lease Revenue Bonds, Certificates of Participation, and Lease-Purchase Transactions** - The City enters into a tax-exempt lease with a nonprofit corporation, joint powers authority, leasing company, bank, or other lessor. The lessor acquires the leased asset (which could include real property or equipment), either by purchasing it from a third party or by leasing it from the City. If applicable, the lessor, with the assistance of the City, undertakes the acquisition and/or construction of the financed project and leases the leased asset back to the public agency pursuant to a financing lease. The lessor's rights to receive payments under the financing lease are sold to investors and the proceeds of the sale are used to pay the costs of acquiring and/or constructing the financed asset. The lease financing structure may be used to finance the cost of acquiring land and equipment and constructing improvements, and the leased asset does not have to be the asset being acquired or constructed. Lease financing does not require voter approval, but generally bears a higher interest rate than general obligation debt due to a perceived higher risk of default.

**Special Assessment Bonds or Special Tax (Mello-Roos) Bonds** - The City may establish special assessment districts or community facilities districts to finance acquisition or

construction of real or personal property. A two-thirds majority vote of property owners or residents within a community facilities district is required to approve a special tax and to issue bonds. A majority vote of property owners in a special assessment district (weighted based on proportional benefit from the financed project) is required to approve an assessment. In the case of a special assessment district the assessment amount is proportional to the benefit attributable to the property owner. In a community facilities district the special tax is levied pursuant to a rate and method of apportionment that defines the special tax formula for each property type. In the event of a default by a property owner in the payment of its assessment or special tax, the lien of the assessment or special tax has the same priority as property taxes. Bondholders rely on the special taxes/ assessments and, typically, a commitment by the City to foreclose on delinquent properties to collect delinquent special taxes/ assesments, and have no recourse to the City's General Fund.

**Tax and Revenue Anticipation Notes (TRANs)** - TRANs are issued to fund cash flow deficits in a fiscal year arising from a timing mismatch between revenues and expenditures. Typically, TRANs would be issued at the beginning of the fiscal year with repayment coming from any funds received during that fiscal year. TRANs can mature in either the same fiscal year as issued or in the following fiscal year.

**Bond or Grant Anticipation Notes (BANs/GANs)** - Notes are issued to provide temporary financing, to be repaid by long-term financing or grant proceeds.

The City may from time to time find that other forms of debt would be beneficial to further its public purposes and may approve such debt without an amendment of this Debt Policy.

### **III. Relationship of Debt to the City's Capital Improvement Program and Budget**

The City is committed to long-term capital planning. The project priority process used in developing the city's five-year capital improvement program (CIP), including criteria for evaluating projects and project viability, is reviewed by the City Council as part of the biennial update of the CIP.

The City intends to issue debt for the purposes stated in this Debt Policy and to implement policy decisions incorporated in the City's capital budget and the CIP.

The City shall integrate its debt issuances with the goals of its CIP by timing the issuance of debt to ensure that facilities and equipment are available when needed in furtherance of the City's public purposes.

The City shall strive to fund the upkeep and maintenance of its infrastructure and facilities due to normal wear and tear through the expenditure of available operating revenues and avoid the use of debt financing for these purposes.

### **IV. Policy Goals Related to Planning Goals and Objectives**

The City is committed to long-term financial planning, maintaining appropriate reserve levels and employing prudent practices in governance, management and budget administration. The City intends to issue debt for the purposes stated in this Debt Policy and to implement policy decisions incorporated in the City's annual operating budget and CIP.

It is a policy goal of the City to protect taxpayers, ratepayers and constituents by

utilizing conservative financing methods and techniques so as to obtain the highest practical credit ratings (if applicable) and the lowest practical borrowing costs.

The City will maintain open communications with rating agencies, investors, and other market participants to enhance the market value of the City's outstanding debt and minimize borrowing costs.

The City will comply with applicable state and federal law as it pertains to the maximum term of debt and the procedures for levying and imposing any related taxes, assessments, rates and charges.

When refinancing debt, it shall be the policy goal of the City to realize, whenever possible, and subject to any overriding non-financial policy considerations, (i) minimum net present value debt service savings equal to or greater than 3% of the refunded principal amount, and (ii) present value debt service savings equal to or greater than 100% of any escrow fund negative arbitrage.

## **V. Internal Control Procedures**

When issuing debt, in addition to complying with the terms of this Debt Policy, the City shall comply with any other applicable policies regarding initial bond disclosure, continuing disclosure, post-issuance compliance, and investment of bond proceeds.

The City will periodically review the requirements of and will remain in compliance with the following:

- Any continuing disclosure undertakings under SEC Rule 15c2-12;
- Any federal tax compliance requirements, including without limitation arbitrage and rebate compliance, related to any prior bond issues;
- Any covenants and reporting requirements specified in financing documents; and
- The City's investment policies as they relate to the investment of bond proceeds.

It is the policy of the City to ensure that proceeds of debt are spent only on lawful and intended uses. Whenever reasonably possible, proceeds of debt will be held by a third-party trustee and the City will submit written requisitions for such proceeds. The City will submit a requisition only after obtaining the signature of the Finance Director or designee. In those cases where it is not reasonably possible for the proceeds of debt to be held by a third-party trustee, the Finance Director shall retain records of all expenditures of proceeds through the final payment date for the debt.

## **VI. Debt Issuance Considerations**

**A. Funding Methods for Capital Projects.** Before pursuing debt issuance for a project, consideration should be given to the full range of available funding options which may include pay-as-you-go and interfund borrowing.

### **1. Pay-as-you-go**

With a pay-as-you-go approach, the City uses available cash to pay for projects. Funding sources can include the City's General Fund, special revenue funds, and capital project funds, user charges, impact fees, grants, private contributions, or capital replacement funds set up specifically to pay for capital improvements or replacements.

## 2. Interfund Borrowing

Interfund loans may be appropriate for financing priority needs on a case-by-case basis. The City's Interfund Loans Policy specifies the terms and conditions under which the City Manager may approve interfund loans and advances.

### **B. Debt Limits.**

#### 1. Legal Restrictions

City staff will work with bond counsel and the financial advisor to ensure that any proposed debt issuance is consistent with federal and State law, the City's municipal code and policies, contractual obligations of the City, and any applicable bond referenda approved by voters.

California Government Code Section 43605 limits the issuance of general obligation bonds to no more than 15% of the City's gross assessed valuation. For measurement purposes, the City converts assessed valuation data from the current full valuation perspective to the 25% level that was in effect at the time that the legal debt margin was enacted.

#### 2. Financial Restrictions

Debt service supported by the General Fund will not exceed 7% of total budgeted General Fund expenditures and transfers out.

The General Fund may be used to provide back-up liquidity to improve the viability of a self-supported debt issue, but only if the General Fund is not exposed to significant risk of loss of assets or impairment of liquidity. This evaluation of risk will consider such things as the following:

- Volatility and collection risk of the revenue source identified for repayment of the debt; and
- The likelihood that the General Fund will be reimbursed within one year for any payments it might potentially need to make in its role as back-up guarantor.

If the City Council determines the risk of loss of assets or impairment of liquidity to the General Fund to be relatively minimal, self-supported debt service for debt that relies on the General Fund as a back-up guarantor will not exceed 7% of budgeted General Fund expenditures and transfers out. This limitation is separate from and in addition to the debt limitations for General Fund supported debt service described above.

### **C. Debt Structuring Practices.**

The amortization schedule and use of optional redemption features will reflect the anticipated availability of funds for debt service and redemption, as well as the potential trade-offs between the City's operational flexibility and the cost of funds.

Debt shall be issued as fixed rate debt unless the City makes a determination that a variable interest rate would be beneficial in a specific circumstance (e.g., interim financing, potential change in taxability, redemption flexibility, debt service savings).

The City will seek credit enhancements, such as letters of credit or bond insurance, when necessary or advantageous.

**D. Debt Issuance Practices.**

The City will engage an independent municipal advisor to assist with each debt issuance. All financing professionals and service providers will be selected in accordance with the procurement provisions in the City's municipal code.

Whenever the City anticipates incurring debt to finance a project and advancing project costs (e.g., project development costs, architectural costs, studies, etc.) before the debt proceeds are available, the City will adopt a resolution declaring its intent to reimburse itself for those costs.

Costs incurred by the City, such as bond counsel and financial advisor fees, printing, underwriters' discount, and project design and construction costs, will be charged to the bond issue to the extent allowable by law.

The City will generally conduct financings on a competitive basis; however, negotiated financings may be used when market volatility is a concern, or the financing mode, size, security or structure warrants a negotiated sale.

**E. Use of Derivatives.**

A derivative - or swap - is a financial instrument created from or whose value depends upon (is derived from) the value of one or more separate assets or indices of asset values. As used in public finance, derivatives may take the form of interest rate swaps, futures and options contracts, options on swaps, and other hedging mechanisms such as rate locks.

Prior to considering a swap or other derivative product, the City should first determine whether staff has the appropriate expertise and resources to understand and monitor the transactions, prepare necessary financial reports and audit footnotes on an ongoing basis, as well as manage the variable rate instruments and liquidity facilities associated with the derivative product. If the City determines that the appropriate expertise and resources are available, it should develop a comprehensive derivatives policy prior to entering into its first derivatives transaction.



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