

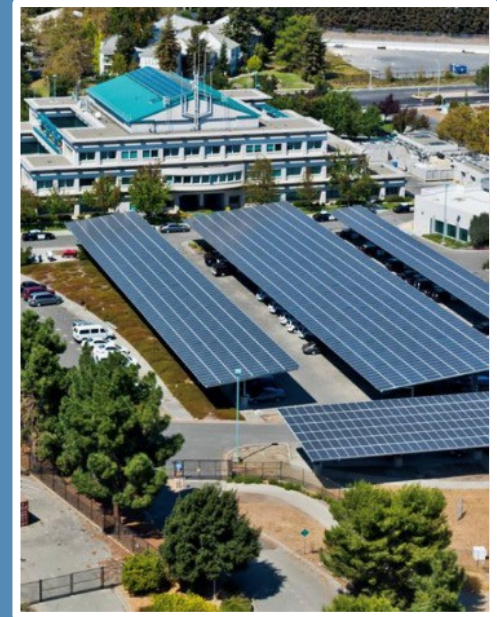
Capital Improvement Program



Parks



Transportation



Civic Facilities

(Buildings, IT, Special Projects)

City Council Meeting
March 14, 2023



Presentation Outline

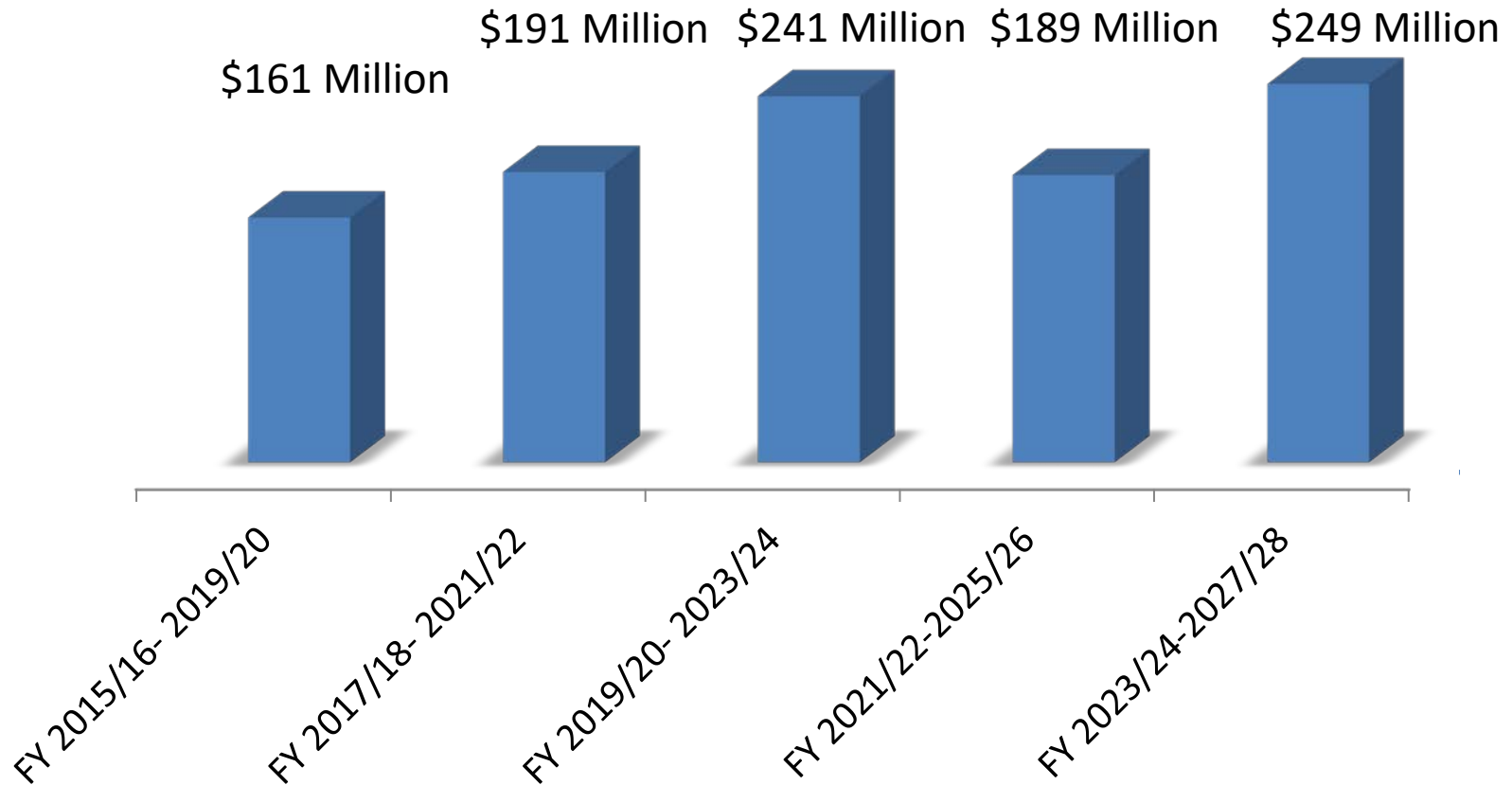
- **Overview of CIP Process and Revenue Status**
- **Status of CIP “Core” Programs**
 - Parks
 - Transportation
 - Civic Facilities
- **Overview of CIP “Enhancement” Opportunity**
 - Use of Transfer from General Fund
 - Context of Unfunded Needs (\$1 Billion)
- **Council Questions; Public Comment; Council Input**

CIP Background

- 2-Year Capital Budget; 5-Year Program
- Timeline

Date	Action
March 14	CIP update and Council input
May 16	Draft CIP presentation and review
June 6	First Public Hearing on CIP
June 13	Second Public Hearing on CIP

5-Year CIP Revenue History



Projected revenues are up primarily due to increased transfers from the General Fund

Summary of CIP Changes and Trends

- Private development revenues have declined
- Decreased opportunity for obtaining grants
 - *Federal/State/Regional focus on historically disadvantaged communities*
- Gas tax revenues have increased
- General Fund transfers to CIP have increased
 - *Key topic for new CIP is how to use these revenues*
- Construction costs have escalated significantly

5-Year CIP Funding

Sources and Uses by Major Program Areas

	Transportation (\$119M)	Parks & Landscaping (\$44M)	Civic Facilities & Other (\$28M)
Restricted Funds (\$156M)	<u>Source:</u> State Gas Tax, County Measures, Development Impact Fees, Grants <u>Uses:</u> Pavement Maintenance, Safety, Bike/Ped, Major Projects (\$106M)	<u>Sources:</u> Development Impact Fees, Grants <u>Uses:</u> New Park Acquisition; Construction (\$34M)	<u>Sources:</u> Development Impact Fees, Grants <u>Uses:</u> Fire Facilities; City Buildings; IT Infrastructure (\$16M)
General Fund Annual (\$35M)	Pavement Maintenance, "50/50" Sidewalk Repair Program (\$13M)	Park and Median Island Capital Replacement, "50/50" Tree Program (\$10M)	Building Repair & Renovation, ADA Improvements (\$12M)
General Fund One-Time (\$58M)	Use and allocation of funds is to be determined		

General Fund Transfers to CIP

Program (\$000)	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Pavement Maintenance	2,225	2,225	2,225	2,225	2,225	11,125
Building Maintenance	2,000	2,000	2,000	2,000	2,000	10,000
Parks Capital Replacement	1,350	1,350	1,350	1,350	1,350	6,750
ADA Facility Improvements	450	450	450	450	450	2,250
50/50 Sidewalk Repair/Street Tree	325	325	325	325	325	1,625
Playground Resurfacing	400	400	400	400	400	2,000
Water Conservation/ Median Upgrades	250	250	250	250	250	1,250
Total	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000

In recent past, annual General Fund transfers were \$5 million annually

Status of CIP “Core” Programs



Parks



Transportation



Civic Facilities

(Buildings, IT, Special Projects)

CIP Investment in Parks



Parks Accomplishments



- California Nursery Historical Park Pathways & Infrastructure
 - ✓ Re-opened July 2022



- Parks and Recreation Master Plan Adoption
 - ✓ March 2022
- Dusterberry Neighborhood Park
 - ✓ Opening Spring 2023

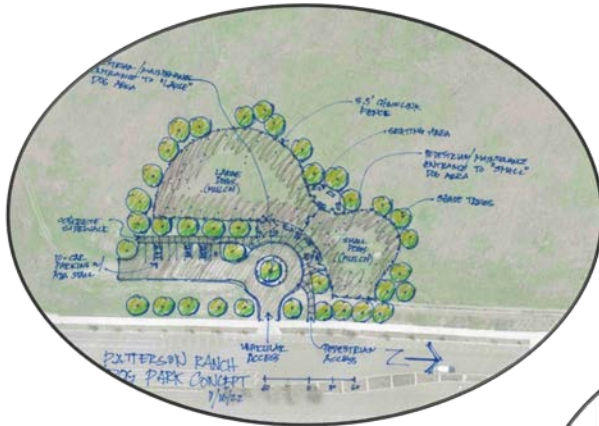


Current Park Projects

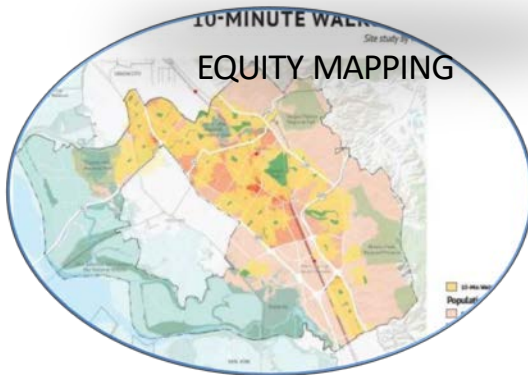
- California Nursery President's House (State Grant)
- Sylvester Harvey Loop Trail
- Rix Park Basketball Court
- Temporary Pickleball at Central Park
- Marshall Park Playground



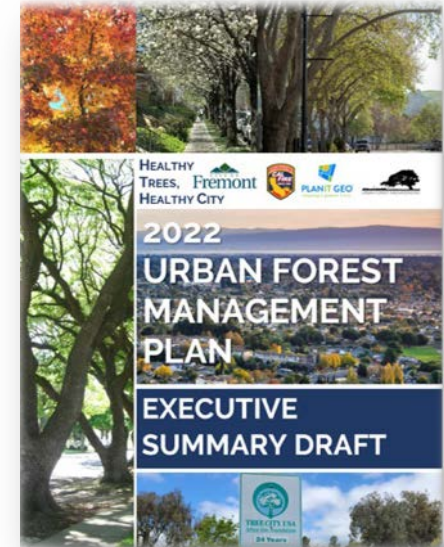
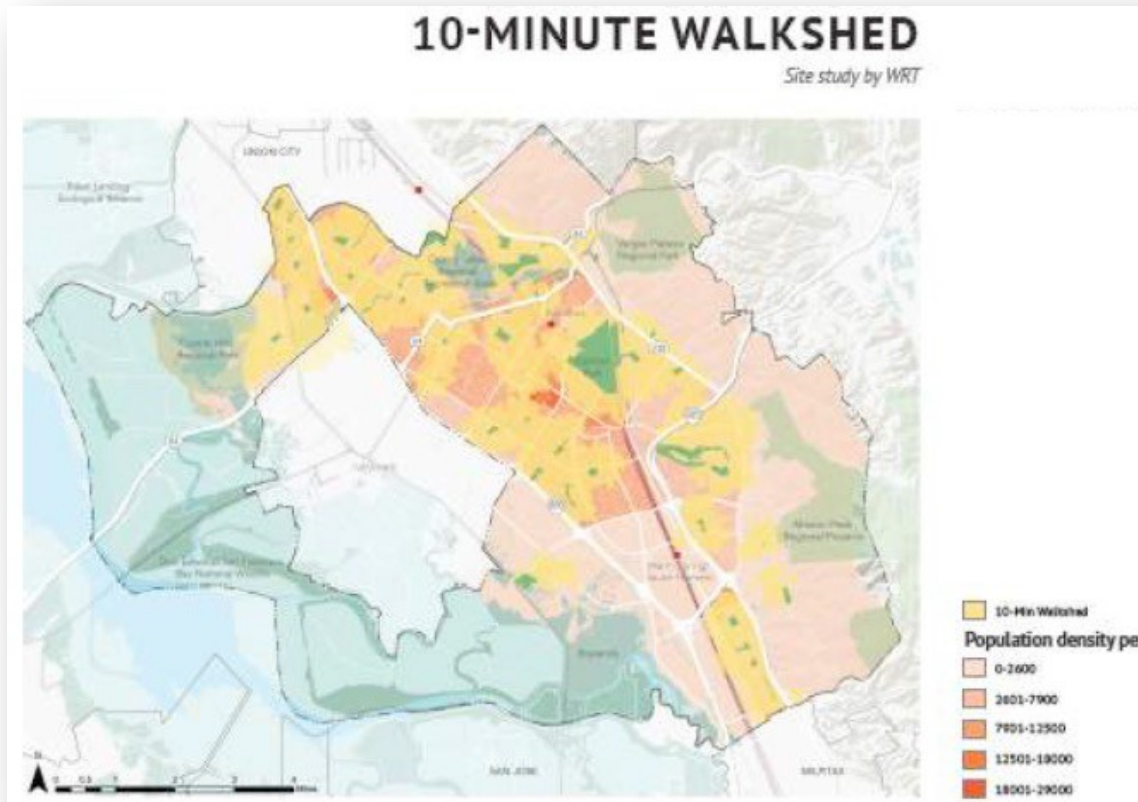
Proposed Park CIP



- Dog Parks at Patterson Ranch and Vallejo Mills
- Master Plan Land Acquisition
- Pacific Commons Basic Infrastructure & Trailhead
- Pickleball Courts at Vallejo Mills and Pacific Commons
- Centerville Community Park Upgrades
- New Central Park Multi-Service Community Center Site Improvements



Parks Planning Considerations



Urban Forest Management Plan to be considered by Council in April.

CIP Investment in Transportation



Warm Springs BART West Access Bridge Opening in 2022

Transportation Accomplishments



Pavement Maintenance; Signal Modernization; Major Projects (Sabercat Trail and Bridge Over I-680)

Current Transportation Efforts

Major Projects in Planning and Design

Projects

State Route 262 Cross-Connector (*ACTC Lead*)
(Mission Blvd from I-680 to I880)

Irvington BART Station (*BART Lead*)

Freeway Interchange Modernizations
(680/Mission, 880/Decoto)

Trail Corridors and Major Bridges
(Sabercat Trail and 680 Bridge; East Bay Greenway and
880/Innovation Bridge; Grimmer Greenway; Dumbarton to
Quarry Lakes Trail; Niles Canyon Trail)

Multimodal Corridors
(Fremont Blvd/Centerville; Decoto Rd)

Railroad Quiet Zone
(Centerville Corridor)



Irvington BART Station



I-880/Innovation Bridge (East Bay Greenway Trail)

Transportation Considerations

Proposed Future Investment: Continuing Core Programs

Sidewalk Repairs and ADA Ramps

- Complete remaining severely damaged sidewalks

Pavement Maintenance

Traffic Signal Modernization

Safe and Complete Streets

- Paseo Padre Parkway Safety Improvement Plan (Driscoll to Washington)
- Updated Active Transportation Plan

Continue Development of Major Projects



CIP Investment in Civic Facilities



Downtown Event Center and Plaza

Civic Facilities Accomplishments

Projects

Major Projects

(Age Well Center, Downtown Event Center)

Roof Replacements

(FRC, Development Center, Maintenance Center)

Elevator Modernization

(Main Library, Police Center, Development Center, Maintenance Center)

Security Upgrades

(Council Chambers, FRC)

Storage Warehouse

(replaced building removed for Dusterberry Park)

COVID Engineering Controls



Age Well Center at South Fremont



Council Chamber COVID Safety Screens

Civic Facilities – Current Efforts

Projects

Fire Alarm System Upgrades

Fire Sprinkler and Smoke Detector Replacements

Police Center Emergency Generator Replacement

Police Firing Range Target Structure Rehabilitation

Painting of Irvington Community Center

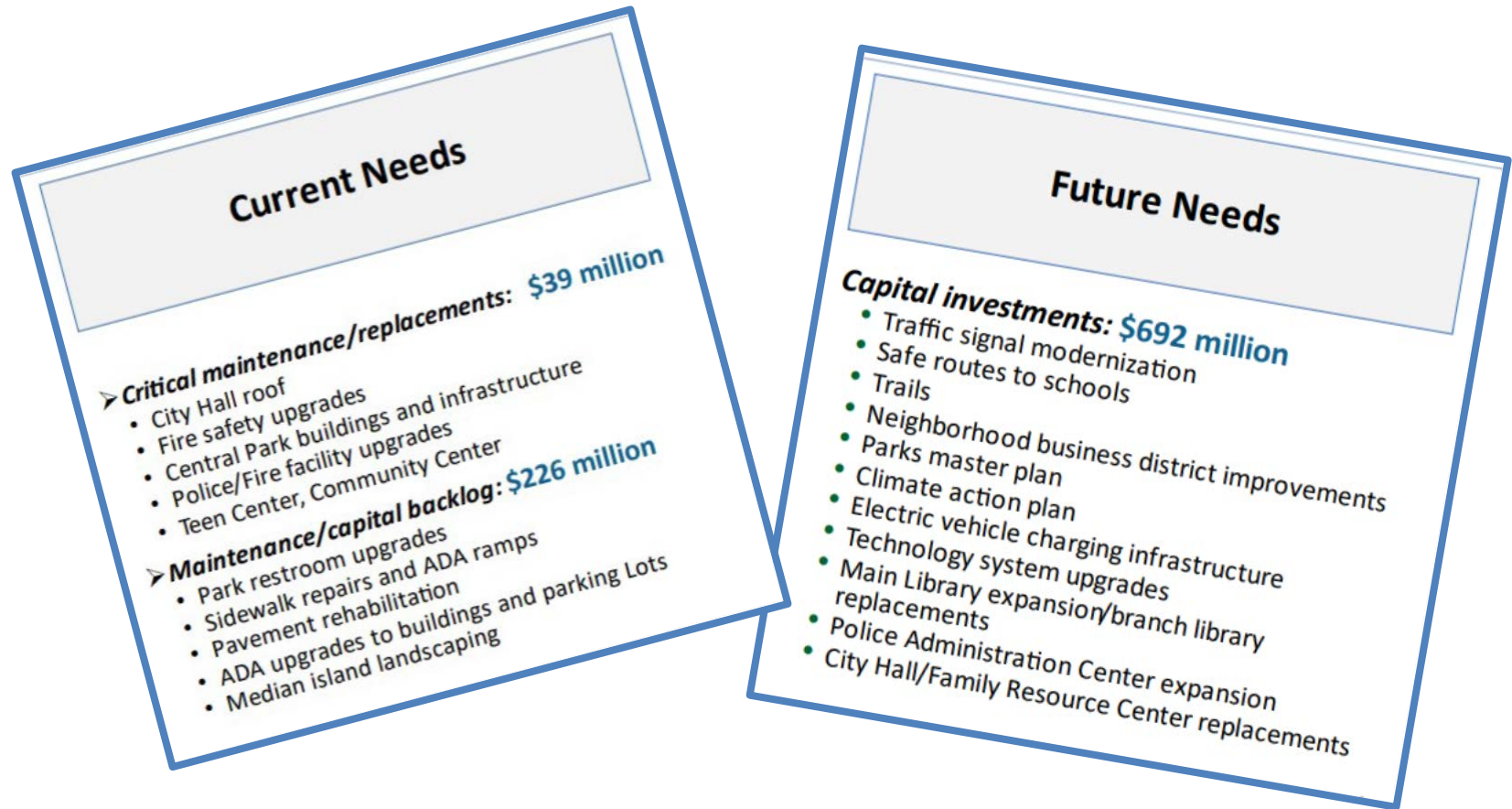
Automatic Sliding Door Replacements

City Hall Restroom Improvements (“Touchless” sinks and doors)



CIP “Enhancement” Opportunity

\$ 1 Billion Worth of Identified Needs



Source: 2022 Council Retreat

New Central Park Community Center

Replaces Outdated Teen Center and Fremont Community Center



Total cost range is up to \$58M



Teen Center



Fremont Community Center

\$9M now available; Proposed new City GF Contribution of \$21M; Proposed new Park CIP of \$5M toward exterior site improvements; Seek grants/private funding

Replace Old Park Restrooms

20 restrooms are identified for replacement



Proposed new City GF contribution of \$15M for phased program

Central Park Dog Park Turf Replacement



Replace synthetic turf carpet that has exceeded lifespan.



Cost is \$1M

Central Park Sports Park Lighting Upgrade

Replace deteriorating transformer to support sports field lighting



Cost is \$1M

City Hall Building Rehabilitation

Fix leaking roof, replace old HVAC and fire alarm systems, provide ADA access



Cost is \$5M

HVAC Systems Replacement

11 City buildings have outdated Heating/Ventilation/Air Condition systems (using freon)



Cost is \$8M for a phased program

Public Safety Facility Improvements

New County Fire Communications System and Police Dept. Vehicle Evidence Storage



Cost is \$4M

EV Charging Infrastructure

Comply with State Mandates for Municipal Fleet Conversion to Electric Vehicles



Cost is \$5M for next 5 years; potential for some grant funding

Storm Damage Repairs

Repair Damage to City Roads, Bridges, and Creeks



Morrison Canyon Road



Old Canyon Road Bridge

Cost TBD; may be eligible for grants

Summary of City Infrastructure Needs

Urgent
Priorities
\$50M

Central Park Facility Replacement (Teen Center, Fremont Community Center, Dog Park Synthetic Turf, Sports Field Lighting); Citywide **Park Restroom** Replacements; **City Hall Building Rehabilitation**; Outdated **HVAC System** Replacement; Miscellaneous **Public Safety** Facility Upgrades (PD Vehicle Evidence Storage, Fire Alert System); City Fleet **EV Charging** Infrastructure; **Storm Damage** Repairs

Other
Adopted
Priorities
\$250M

Adopted Plans: **Parks and Recreation** Master Plan (Infill Parks, Trails); **Mobility** Action Plan (Traffic Signal Modernization, Safe and Complete Streets); **Fiber Optic** Communications Master Plan; **Fire Facilities** Plan (Standards of Coverage); **ADA** Transition Plan (Sidewalks, Curb Ramps, Buildings; due by 2040)

Pending Plans: **Climate Action** Plan (Building Electrification); **Urban Forest** Management Plan; **Hazard Mitigation** Plan; **Homeless** Strategy Plan

Other
Needs
\$700M

Police Center Modernization/Expansion; **Library** Building Modernization/Expansion; **Other City Building** Repairs and Rehabilitation; **Historic Building** Preservation; **Pavement** Repairs and Condition Improvements (Streets, City Facility Parking Lots); **Median Island Landscaping** and Street Beautification; **New City Hall and FRC** Buildings (Supports Downtown Development Opportunities)

Questions and Requested Input

1. Concurrence with CIP/GF investment focus on proposed “Urgent Priorities”

- *Central Park Improvements (new community center, dog park, sports field lighting)*
- *Priority Park Restroom Replacements (focus on buildings over 30 years old)*
- *City Hall Building Rehabilitation (roof, HVAC, ADA)*
- *Outdated HVAC System Replacement (replace freon based systems)*
- *Public Safety Facility Upgrades (PD vehicle evidence storage, new fire alert system)*
- *City Fleet EV Charging Infrastructure (to comply with State mandate)*
- *Storm Damage Repairs (for costs not funded by relief programs)*

2. Interest in exploring other investment proposals