

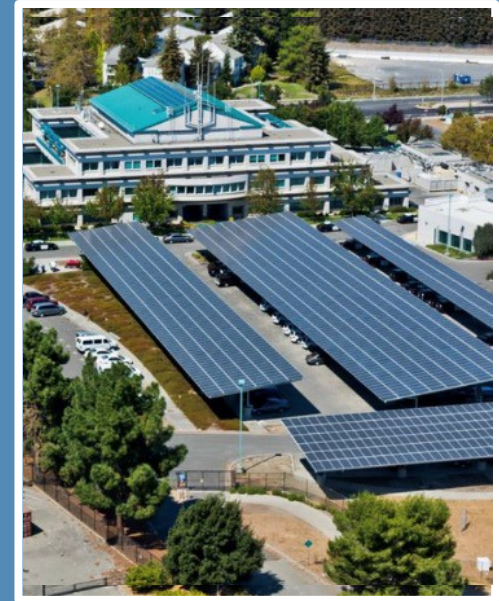
Capital Improvement Program



Parks
and Landscaping



Transportation



Civic Facilities
(Buildings, IT, Special Projects)

City Council Meeting
May 16, 2023



Presentation Outline

- **Overview of CIP Process and Revenue Status**

- **Proposed CIP Investments and Outcomes**
 - Parks
 - Transportation
 - Civic Facilities

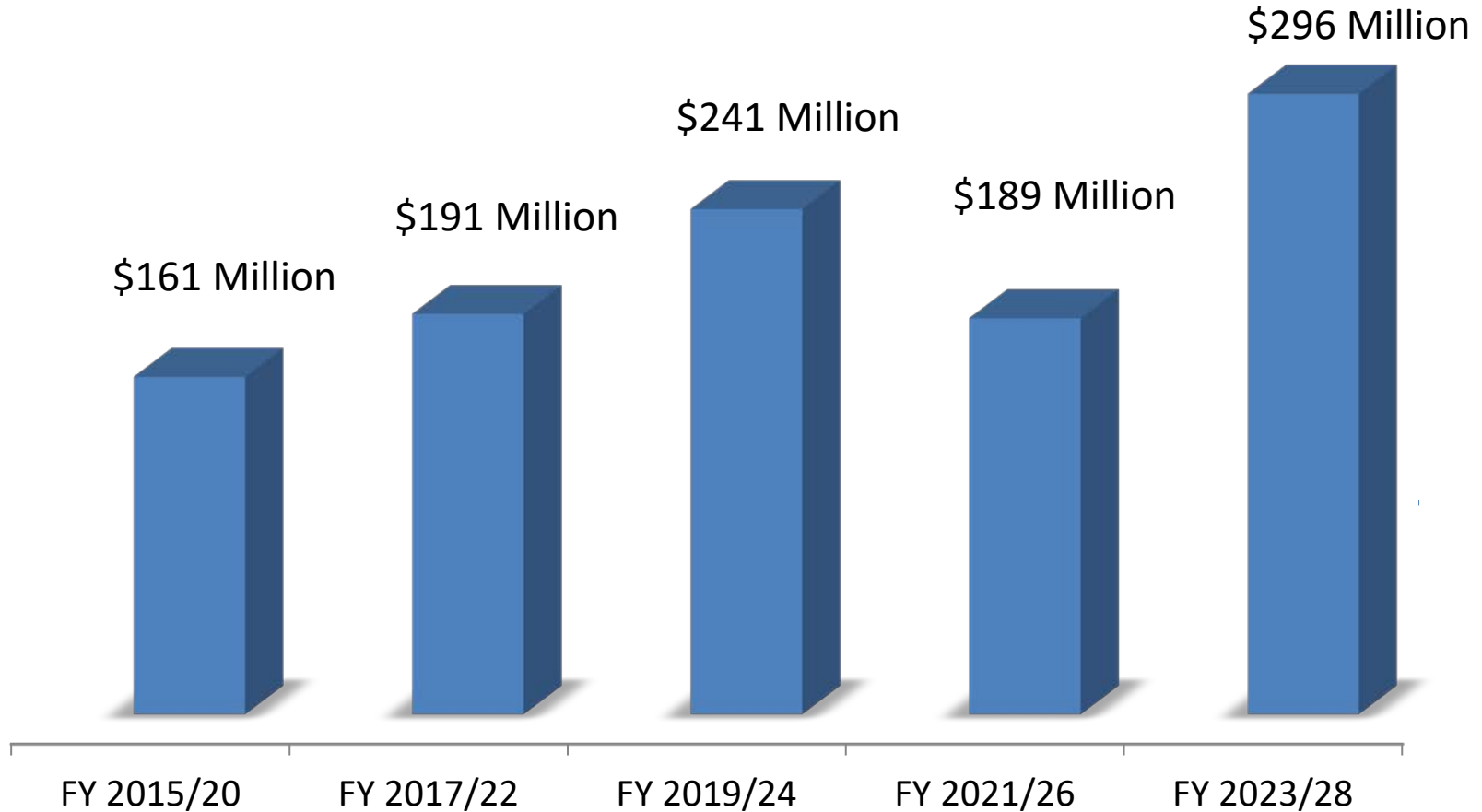
- **Council and Public Input**
 - Clarifying Council Questions
 - Public Comment
 - Council Discussion and Direction

CIP Background

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

Date	Action
March 14	CIP update and Council input
May 16	Proposed 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 Revenue Changes

- General Fund transfers to CIP have increased
 - *\$5.5M increase to annual transfers for Capital Maintenance (pavement, buildings, parks and trees)*
 - *\$2.1M one-time increase for median island program*
 - *\$59M for new one-time Capital Projects*
- Private development revenues have declined
- Gas tax revenues have increased
- Decreased opportunity for obtaining grants
 - *Federal/State/Regional focus on historically disadvantaged communities*

5-Year CIP Funding

Sources and Uses by Major Program Areas

	Transportation (\$136M)	Parks & Landscaping (\$39M)	Civic Facilities & Other (\$121M)
Restricted Funds (\$173M)	<u>Source:</u> State Gas Tax, County Measures, Development Impact Fees, Grants <u>Uses:</u> Pavement Maintenance, Safety, Bike/Ped, Major Projects (\$112M)	<u>Sources:</u> Development Impact Fees, Grants <u>Uses:</u> New Park Acquisition; Construction (\$21M)	<u>Sources:</u> Development Impact Fees, Grants <u>Uses:</u> Fire Facilities; City Buildings; IT Infrastructure (\$40M)
General Fund Annual (\$64M)	Pavement Maintenance, "50/50" Sidewalk Repair Program (\$24M)	Park and Median Island Capital Replacement, "50/50" Tree Program (\$18M)	Building Repair & Renovation, ADA Improvements (\$22M)
General Fund One-Time (\$59M)			Proposed for allocation to 9 projects; 4 located in parks (\$59M)

General Fund Transfers to CIP

Program (\$000)	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Pavement Maintenance <i>(increased by \$2.5M annually)</i>	4,725	4,725	4,725	4,725	4,725	23,625
Building Maintenance <i>(increased by \$2.0M annually)</i>	4,000	4,000	4,000	4,000	4,000	20,000
Parks Capital Replacement <i>(increased by \$0.9M annually)</i>	2,250	2,250	2,250	2,250	2,250	11,250
ADA Facility Improvements	450	450	450	450	450	2,250
50/50 Sidewalk Repair/Street Tree <i>(increased by \$0.1M annually)</i>	425	425	425	425	425	2,125
Playground Resurfacing	400	400	400	400	400	2,000
Water Conservation/ Median Islands <i>(increased by \$2.1M one-time)</i>	2,350	250	250	250	250	3,350
Total	\$14,600	\$12,500	\$12,500	\$12,500	\$12,500	\$64,600

Proposed CIP Highlights



**Parks &
Landscaping**



Transportation



Civic Facilities
(Buildings, IT, Special Projects)

CIP Investment in Parks & Landscaping



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

Auto Mall Parkway Median Landscaping



Build 5.07 acres of Median Landscaping along Auto Mall Parkway from Grimmer to Fremont Boulevard.

Cost is \$5.1M

City Match is \$2.1M

Requested \$3M federal grant

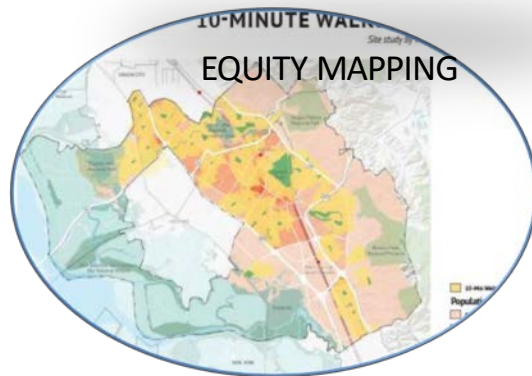
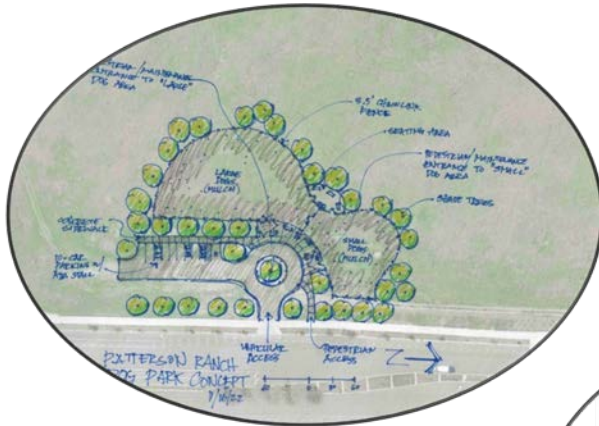
Street Trees 50/50 Program

Increased annual funding of **\$100,000**

Pilot increase amount for street tree pruning, removal and replacement reimbursement up to \$1,500 per tree.



Proposed New Park Projects



- 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
- Palm Ave. Community Park

CIP Investment in Transportation



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

New Transportation Investments

Pavement Maintenance

- **\$2.5M annual increase**
- Provides more frequent maintenance for “high visibility” streets (business district and gateway streets)
- Expanded City staff team to improve timeliness and quality of pothole repairs



Sidewalk Repairs

- Complete remaining “severely” damaged sidewalks
- Expanded City staff team to begin addressing moderately damaged sidewalks



New Transportation Investments

Traffic Signal Modernization

- Completing projects on Fremont Blvd. and Paseo Padre Pkwy (North of Mowry)
- Expanding to more corridors: Mowry, Stevenson, Warm Springs Blvd., Auto Mall, Osgood, Thornton, Grimmer, Decoto

Safety

- Paseo Padre Pkwy (Washington to Driscoll)
- Dusterberry/Peralta Intersection (planning)

Pedestrian/Bicycle

- Updated “Active Transportation Plan”



Ongoing Transportation Projects

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; Dumbarton to Quarry Lakes Trail; Grimmer Greenway; Niles Canyon Trail (County Lead)

Multimodal Corridors

- Fremont Blvd.; Walnut Ave.; Decoto Rd.

Railroad Quiet Zone

- Centerville Corridor



Irvington BART Station



I-680/Sabercat Bridge and Trail

CIP Investment in Civic Facilities



Downtown Event Center and Plaza

City Hall Building Rehabilitation

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



\$5M Cost

HVAC Systems Replacement

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



\$8M Cost

Public Safety Facility Improvements

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



\$3.35M Cost

EV Charging Infrastructure

Comply with State Mandates for Municipal Fleet Conversion to Electric Vehicles



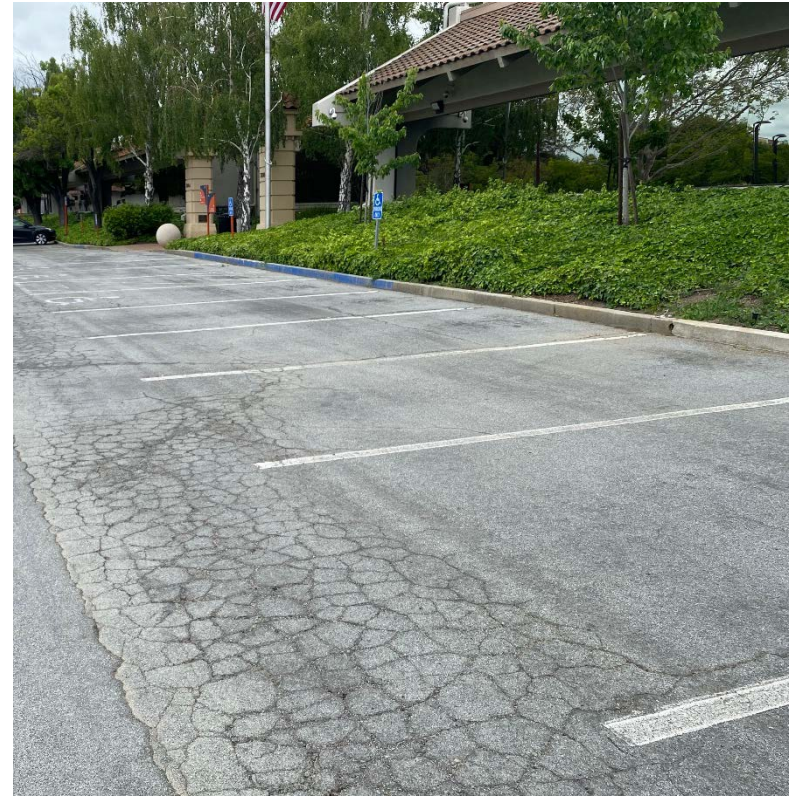
\$5M Cost

Expanded “Basic” Maintenance

\$2M annual increase for Building and City Facility Maintenance



Historic Building Roof Repairs



City Parking Lots & Driveways

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); **Urban Forest** Management Plan

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

Other
Needs
\$700M

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

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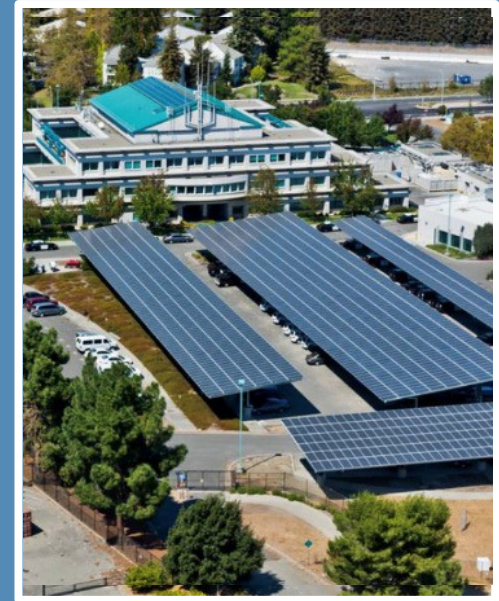
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