



CITY OF NEWARK

CITY COUNCIL

City Administration Building, City Council Chambers

37101 Newark Boulevard, Newark, CA 94560 | (510) 578-4266 | E-mail: city.clerk@newark.org



AGENDA and NOTICE

Special Meeting

Thursday, May 19, 2022
6:00 P.M

HYBRID IN-PERSON/VIRTUAL MEETING
REFER TO THE END OF THE AGENDA TO REVIEW OPTIONS FOR PARTICIPATING
IN THE MEETING REMOTELY OR IN-PERSON.

IF YOU ATTEND THE MEETING IN PERSON, A FACE COVERING
IS RECOMMENDED BUT NOT REQUIRED.

A. ROLL CALL

B. CITY MANAGER REPORTS

1. Adopt resolutions approving 2022-2024 Capital Improvement Plan with project funding recommendations for final adoption of 2022-2024 Biennial Budget

C. ADJOURNMENT

HYBRID IN-PERSON/VIRTUAL MEETING NOTICE

This meeting is being conducted utilizing teleconferencing and electronic means consistent with Assembly Bill 361(2021). Members of the public may attend the meeting in person, virtually via Zoom, or watch it via YouTube. If you attend the meeting in person, a face covering is recommended but not required.

Mayor Nagy, Vice Mayor Hannon, and Council Members Bucci, Collazo, and Freitas may be attending this meeting via teleconference. Teleconference locations are not open to the public. In the event that any members of the City Council elect to attend this meeting via teleconference, all votes conducted during the teleconferencing session will be conducted by roll call vote.

How to view the meeting remotely:

Livestream online at YouTube <https://www.youtube.com/channel/UC383NGSxaPwZP1kJbo2T8A>

Copy/paste the YouTube URL into your browser if the link does not automatically open.

How to participate in the meeting remotely, via Zoom Webinar:

From a PC, Mac, iPad, iPhone or Android device: Zoom Meeting <https://us06web.zoom.us/j/86525423096>

From a telephone dial 1 669 900 9128, Webinar ID Number 865 2542 3096

Provide live, remote public comments, when the Mayor calls for comments. Use the raise your hand feature in

Zoom to be called upon by the City Clerk.

For frequently asked Zoom questions, please go to [Agendas and Minutes](#) and select the Frequently Asked Questions link.

No question shall be asked of a council member, city staff, or an audience member except through the Mayor. No person shall use vulgar, profane, loud or boisterous language that interrupts a meeting. Any person who refuses to carry out instructions given by the Mayor for the purpose of maintaining order may be guilty of an infraction and may result in removal from the meeting.

Council Meeting Access/Materials:

The agenda packet is available for review at [Agendas and Minutes](#). The packet is typically posted to the City website the Friday before the meeting, but no later than 24 hours before a special meeting.

Pursuant to Government Code 54957.5, supplemental materials distributed less than 72 hours before this meeting, to a majority of the City Council, will be made available for public inspection at this meeting and will be posted, if time allows, at [Agendas and Minutes](#). Materials prepared by City staff and distributed during the meeting are available for public inspection at the meeting or after the meeting if prepared by some other person. Documents related to closed session items or are exempt from disclosure will not be made available for public inspection. For those persons who require special accommodations, please contact the City Clerk at least two days prior to the meeting at [City Clerk](#) or 510-578-4266.



STAFF REPORT

Item B. 1.

DATE 05/19/2022
TO Honorable Mayor and City Council Members
FROM Jayson Imai, Assistant City Engineer
SUBJECT Adopt resolutions approving 2022-2024 Capital Improvement Plan with project funding recommendations for final adoption of 2022-2024 Biennial Budget

RECOMMENDATION

Staff recommends that the City Council adopt resolutions approving the 2022-2024 Capital Improvement Plan with project funding recommendations. The resolutions would be final approval for the 2022-2024 Capital Improvement Plan for final adoption with the Biennial Budget on June 9, 2022.

EXECUTIVE SUMMARY

Staff recommends approval of the 2022-2024 Capital Improvement Plan with project funding recommendations. There is a need for multiple approvals in order to account for City Council real property interests. These decisions would be final, and the Capital Improvement Plan would be brought forth for final adoption with the Biennial Budget on June 9, 2022.

BACKGROUND

As part of the 2022-2024 Biennial Budget and Capital Improvement Plan (CIP) preparation, the Public Works Department is coordinating the development of the CIP budget component. The general purpose of the CIP component of each Biennial Budget is to identify and prioritize capital improvement projects for potential funding. Projects can include streets, park and building construction as well as specific maintenance projects for existing infrastructure. Feasibility studies and master plans to help identify and quantify future projects are also typically included in the CIP. Attachment 1 provides a list of CIP projects that are currently funded but have not yet been completed. Attachment 2 summarizes projects that were previously added to the CIP as unfunded projects.

The CIP development process commenced in November with a call for projects to all City departments. The full 2022-2024 Biennial Budget and CIP is scheduled to be adopted by the City Council on June 9, 2022.

DISCUSSION/ANALYSIS

Staff recommends final approval of the 2022-2024 CIP for future adoption with the 2022-2024 Biennial Budget. Staff will provide an overview of staff's CIP project funding recommendations based on updated fund balance projections. CIP projects have been separated into different categories based on the nature of the projects and recommended funding source; however, this does not preclude other revenue sources from potentially being used to fund any of the projects included in the CIP.

Gas Tax funded projects. The anticipated Gas Tax revenue for the 2022-2024 Biennial Budget cycle is approximately \$8.43 million. Staff is recommending \$6.4 million for the City's street pavement maintenance, concrete repair, street tree maintenance, and other ongoing street maintenance programs that are funded with outside gas tax resources. This includes a recommended increase in the City's annual pavement maintenance program from approximately \$1.5 million per year to \$2.5 million per year. Newark's current overall Pavement Condition Index (PCI) is 73 on a scale of 0-100. This reflects

a one point drop from a PCI of 74 in 2021. The latest Citywide Pavement Management Report estimates that at the current annual funding level of \$1.5 million per year, the City's overall PCI will drop to 70 in five years. The Report further estimates that an estimated annual pavement maintenance budget of \$2.3 million will be required over the next 5 years to maintain the City's overall PCI at its current level of 73 and approximately \$2.8 million per year over the next five years to raise the City's overall PCI to a desired level of 75.

In addition to annual street maintenance projects, staff is recommending \$1.95 million of standalone street improvement projects. Design development continues on the Lindsay Tract Street and Storm Drainage Improvements Project. Based on current estimates, an additional \$1.5 million will be required to fully fund anticipated construction costs. This is in addition to the funds that would be received through property owner participation and support through the formation of an Assessment District. The remaining Gas Tax funds are recommended for traffic signal interconnect projects on three of the City's primary arterials. The total list of projects recommended for Gas Tax funding is as follows:

Projects Recommended for Gas Tax Funds	Priority Level	FY 2022-23	FY 203-24
Street Asphalt Concrete Overlay Program	1	\$2,300,000	\$2,500,000
Curb, Gutter and Sidewalk Replacement	1	\$350,000	\$400,000
Street Tree Maintenance	1	\$250,000	\$275,000
Traffic Calming Measures	3	\$80,000	\$80,000
Citywide Accessible Pedestrian Ramps	1	\$60,000	\$70,000
Thermoplastic Street Striping	1	\$20,000	\$20,000
Annual Street Maintenance Project Totals (\$6,405,000)		\$3,060,000	\$3,345,000
Lindsay Tract Roadway and Drainage Improvements	2	\$500,000	\$1,000,000
Traffic Signal Interconnect – Cherry St (Thornton – Stevenson)	2	\$150,000	
Traffic Signal Interconnect – Newark Blvd (SR84 – Civic Terrace)	2	\$175,000	
Traffic Signal Interconnect – Thornton Ave (Sycamore - Cherry)	2	\$150,000	
Standalone Street Improvement Project Totals (\$1,950,000)		\$950,000	\$1,000,000
Totals by FY		\$4,010,000	\$4,345,000
TOTAL		\$8,355,000	

Anticipated Gas Tax Revenue	\$4,064,685	\$4,364,815
TOTAL	\$8,429,500	

The recommended list of gas tax funded projects totals \$8,355,000. This would leave a \$75,000 balance of anticipated gas tax revenue at the end of the 2022-2024 budget cycle.

Although not recommended for funding with gas tax revenue, the following projects submitted for consideration could be funded with available Capital funds. Traditionally, roadway improvement projects within the public right-of-way have been funded exclusively with gas tax funds; however, this does not preclude Capital funds from being used towards those projects if needed.

Street Improvement Projects Identified for Potential Funding with Capital Funds	Priority Level	Estimated Cost
Arterial Landscape Median Upgrades	3	\$460,000
Clean-up of CT ROW and landscaping (Thornton/880 IC)	3	\$200,000
Total		\$660,000

The following gas tax funded projects submitted for consideration are not recommended for funding at this time:

Gas Tax Projects <u>Not</u> Recommended for Funding	Priority Level	Estimated Cost
Central Ave Median & Sidewalk Improvements (Design)	3	\$250,000
Central Ave Median & Sidewalk Improvements (Construction)	3	\$1,200,000

Design development of sidewalk and median landscape improvements on Central Avenue could be incorporated into the Arterial Landscape Median Upgrades Project; however, staff recommends deferring construction of such improvements until the anticipated completion of the Central Avenue Overpass Project in 2026.

Capital Fund projects. After reconciliation of the Civic Center Project and identifying projects previously approved in the CIP that are no longer required, the estimated Capital Fund balance for the 2022-2024 Biennial Budget is \$4.95 million. Staff recommends setting aside \$1 million of Capital funds for unexpected project expenses, bringing the available Capital Fund balance to \$3.95 million.

Staff recommends removing the 'Bayside TOD Transit Station and Overcrossing – Design' Project from the funded list until more certainty surrounding the Dumbarton Rail Corridor project is available. This would return \$700,000 to the Capital Fund balance. Design of an anticipated transit station within Bayside Newark (formerly Dumbarton Transit Oriented District) was added to the 2018-2020 CIP as a funded project. At that time, the Cross Bay Transit Partners (SAMTrans, Facebook and Plenary Americas) were actively studying the feasibility of reestablishing rail service along the Dumbarton Rail Corridor, with a planned rail station in the area of Bayside Newark. In 2020 the project was put on hold due to the COVID-19 pandemic. SAMTrans reinitiated the project in 2021 through a partnership with Facebook and is currently performing environmental scoping and evaluating alignment alternatives.

Staff recommends funding the following projects submitted for consideration with the available Capital Fund balance.

Capital Fund Projects Recommended for Funding	Priority Level	Estimated Cost
Service Center Fuel Island Replacement	1	\$1,000,000
Service Center New Brick Wall	2	\$120,000
Service Center Replacement & Repair of Skylights	2	\$100,000
Service Center New Camera System	3	\$80,000
Service Center Replace Tire Changer	2	\$25,000
Citywide Playground Engineered Wood Fiber Installation	2	\$80,000
Citywide Grid Tree Pruning and Removal	2	\$250,000
Community Park Well and Pump Replacement	1	\$165,000
Dump Truck 3.5-ton	2	\$80,000
Mini-Sweeper	1	\$260,000
Tractor-Pulled Topdressing Implement	2	\$12,500
Police Utility Vehicle	3	\$12,500
Mobile Recreation Van	2	\$70,000
Crime and Collision Scene Investigation Scanner	3	\$84,000
Police Volunteer Radios	2	\$20,000
Aquatic Center UV Sanitation System	2	\$200,000
Silliman Center Preschool Playground Renovation	2	\$300,000
Inflatable Outdoor Movie System	3	\$8,000
Portable Outdoor Stage	3	\$20,000
ERP Program Upgrades	2	\$100,000
TOTAL		\$3,002,500

In addition, staff recommends funding the following previously unfunded Capital Fund Projects with the available Capital Fund balance.

Previously Unfunded Capital Fund Projects Recommended for Funding	Priority Level	Estimated Cost
Service Center Fuel Pump Island Drainage System	1	\$80,000
Citywide Geographic Information Systems – Phase 2	2	\$150,000
Senior Center Room Divider	3	\$50,000
TOTAL		\$280,000

The following Capital Fund projects under consideration would not be proposed for funding at this time:

Proposed Capital Fund Projects <u>Not</u> Recommended for Funding	Estimated Cost
Aquatic Center NinjaCross Obstacle Course System	\$500,000

Staff recommends that the feasibility of installing the obstacle course system in the Silliman Center Natatorium be evaluated with regard to structural capacity of the existing roof, liability, required electrical modifications, and annual maintenance before further considering the project for potential funding.

With \$4.95 million of Capital Funds available, the total of \$3,282,500 proposed for new 2022-2024 CIP Capital Fund projects would leave a Capital Fund reserve balance of approximately \$1,667,500. As discussed above, staff recommends setting aside \$1 million of Capital funds for unexpected project expenses. Although not recommended for funding with gas tax revenue, the following projects could be funded with available Capital Funds. As discussed above, traditionally, roadway improvement projects within the public right-of-way have been funded exclusively with gas tax funds; however, this does not preclude Capital funds from being used towards those projects if needed.

Street Improvement Projects Identified for Potential Funding with Capital Funds	Priority Level	Estimated Cost
Arterial Landscape Median Upgrades	3	\$460,000
Clean-up of CT ROW and landscaping (Thornton/880 IC)	3	\$200,000
Total		\$660,000

Community Service Facility Fees. Use of Community Service Facility Fees are restricted to construction of new community service facilities identified in the 2017 Community Service Facilities Development Impact Fee Nexus Study. The previously approved Civic Center expenditure plan included the use of Community Service Facility Fees. After reconciliation of the Civic Center Project budget, there will be a projected \$854,000 of Community Service Facility Fees remaining. The following projects are recommended for funding with Community Service Facility Fees:

Projects Recommended for Funding with Community Service Facility Fees	Priority Level	Estimated Cost
Fuel Management System Replacement	2	\$75,000
Service Center Fuel Canopy	1	\$140,000
Service Center Waste Disposal Upgrades	1	\$275,000
TOTAL		\$490,000

Park Impact Fees. The estimated fund balance for Park Impact Fees beginning July 1, 2022, is approximately \$3.6 million. Based on anticipated future residential development, staff projects an additional \$4.3 million of park impact fees in the next three years.

The following park improvement projects submitted for consideration are recommended for funding:

Park Impact Fee Projects Recommended for Funding	Priority Level	Estimated Cost
Sportsfield Park Synthetic Turf Fields Additional Fencing	2	\$50,000
McGregor Fields Cricket Pitch	3	\$100,000
TOTAL		\$150,000

The following park improvement projects submitted for consideration are not recommended for funding at this time:

Park Impact Fee Projects <u>Not</u> Recommended for Funding	Estimated Cost
Lakeshore Park Restroom	\$350,000

The Citywide Parks Master Plan provides a framework and implementation plan for the future improvement of parks in the City of Newark. The installation of a restroom at Lakeshore Park is included in the Citywide Parks Master Plan; however, it was assigned a “Priority Level” of 6, with “Priority Level 1” projects identified as those with the highest priority in the master plan document.

Based on comments received during the CIP process, there does, however, appear to be a renewed interest in the installation of a restroom at Lakeshore Park. Staff will work with the Lake Area Residents Association to reassess the level of community interest in this project. If it is determined that the current interest level justifies funding of the project, staff anticipates that there will be adequate Park Impact Fee revenue available to fund the project and add it to the CIP through a midterm amendment of the Biennial Budget and Capital Improvement Plan.

The total cost of all Park Improvement Projects submitted for consideration and recommended for funding is \$150,000. With over \$3.6 million of Park Impact Fees currently available, this would leave over \$3.4 million left to address other Park Improvement needs. Therefore, staff also recommends including the following projects from the Citywide Parks Master Plan Priority List for inclusion into the 2022-2024 CIP, with costs to be funded through Park Impact Fee revenue. The complete prioritized list of park improvement projects included in the Parks Master Plan is included as **Attachment 3**.

Parks Master Plan Projects Recommended for Funding <u>With</u> Park Impact Fees	Parks Master Plan Priority Level	Estimated Cost
Sportsfield Turf Fields	1	\$481,880
Ash Street Sports Facilities	2	\$95,600
Sportsfield Splash Pad	3	\$550,000
Sportsfield Restroom and Concession Stand	4	\$500,000
Sportsfield Group Picnic Area 1	4	\$206,883
Sportsfield Group Picnic Area 2	4	\$23,189
Sportsfield Planting and Irrigation	4	\$14,175
Sportsfield Playground	4	\$731,610
Cedar Blvd Linear Park Areas 2	5, 6 & 7	\$850,000
TOTAL		\$3,453,337

Community Development Maintenance Funds. Community Development Maintenance Funds may be used to pay for feasibility studies or master plans. The estimated fund balance for Community Development Maintenance Funds beginning July 1, 2022 is approximately \$4 million. The following studies are recommended for funding with Community Development Maintenance Funds:

Community Development Maintenance Fund Projects	Priority Level	Estimated Cost
Sanctuary Park Conceptual Design & Parks Master Plan Amendment	3	\$150,000
BMX Park Location Study & Conceptual Design	3	\$150,000
TOTAL		\$300,000

Sanctuary Park, within the Sanctuary Village residential subdivision at the corner of Cherry Street and Stevenson Boulevard, was not included in the Citywide Parks Master Plan. Therefore, development of a conceptual park improvement plan or ranking of those improvements against other projects in the Parks Master Plan never occurred. Staff recommends amending the Citywide Parks Master Plan to add Sanctuary Park, developing a conceptual park improvement plan, and performing a prioritization analysis based on recommendations and input from residents and the surrounding communities. If, based on the community outreach performed as part of the amendment study, it is determined that current interest levels justifies funding of enhanced improvements at Sanctuary Park, staff anticipates that there will be adequate Park Impact Fee revenue available to fund the project and add it to the CIP through a mid-cycle amendment of the Biennial Budget and Capital Improvement Plan.

The Citywide Parks Master Plan identifies a future Bike Skills Park at Birch Grove Park next to the existing tennis courts as a Priority Level 5 Project. However, the Parks Master Plan also states that, “a [final] location for a bicycle/BMX park would need to be determined through future study...contingent on funding.” Staff recommends further developing a conceptual plan for a future BMX bike park and performing a location study to determine a preferred location for the facility.

As a number of Councilmembers have real property interests within proximity of various CIP projects for consideration, those particular projects will be segmented and considered first without participation by the Councilmembers that have the real property interest and a final decision made by the remaining Councilmembers. The City will use a means of random selection to determine the order in which those projects will be considered first. Once consideration and final approval of all of those items is concluded, the full City Council will consider the balance of the CIP projects and will not reopen discussion of the previously approved items. The CIP will be brought back with the Biennial Budget for a final vote for adoption.

A work session to present the 2022-2024 Biennial Budget document is scheduled for May 26, 2022.

FISCAL IMPACT

There is no direct fiscal impact related to approving the CIP and there is no fiscal impact to the 2020-2022 Biennial Budget. The full fiscal impact of the Capital Improvement Plan would be included in approval of the 2022-2024 Biennial Budget.

REVIEW AND APPROVAL

Prepared by – Jayson Imai, Assistant City Engineer
Reviewed by – Soren Fajeau, Public Works Director
Reviewed by – Kristopher J. Kokotaylo, Interim City Attorney
Approved by – David J. Benoun, City Manager

Attachments

Funded But Not Completed Project List
CIP Unfunded List
Citywide Parks Master Plan Project List
Resolution 1 - CIP Project List A
Resolution 2 - CIP Project List B

Resolution 3 - CIP Project List C

Resolution 4 - CIP Project List D

Resolution 5 - Remaining CIP Projects

Exhibit A to Resolution 5 - New CIP Projects

Presentation

ATTACHMENT 1**CIP Projects Funded But Not Yet Completed****Fiscal Year 2021-2022**

Fund/Project Title	Project	Remaining Funding	Implementing Department	Current Status	Anticipated Completion
Gas Tax Funded Projects					
Arterial Bike Lanes	1254	150,000	Public Works	Planning	2024
Cast Iron Storm Water Inlet Grate Replacement Program	890	15,000	Public Works	On Hold	2025
Central Avenue Railroad Overpass Project Development - Phase 1	1014	860,595	Public Works	Underway	2024
Central Avenue Railroad Overpass Construction - Phase 2	1233	35,000,000	Public Works	In Design	2026
Citywide Accessible Pedestrian Ramps (Multiyear)	1277	184,000	Public Works	Pending	2022
Citywide Crosswalk Evaluation and Modification - Phase 1	1256	150,000	Public Works	Underway	2023
Citywide Crosswalk Evaluation and Modification - Phase 2	1278	150,000	Public Works	Pending	2025
Curb, Gutter & Sidewalk Repair Program, 2021	1257	300,000	Public Works	Underway	2022
Curb, Gutter & Sidewalk Repair Program, 2022	1279	300,000	Public Works	Planning	2023
Citywide Traffic Signal Street Name Signs	1201	63,401	Public Works	Underway	2022
Lindsay Tract Storm Drainage Study	766	66,288	Public Works	Underway	2022
Lindsay Tract and Storm Drain Improvements	1238	2,616,000	Public Works	In Design	2024
Mowry Ave Median Landscaping	1239	260,000	Public Works	Planning	2025
Old Town PDA Streetscape Design	1258	500,000	Public Works	Planning	2023
Safe Routes to School Improvements - Various Locations	1280	250,000	Public Works	Planning	2024
Street Tree Maintenance	1282	250,000	Public Works	Planning	2022
Thermoplastic Street Striping (Multiyear)	1261	30,000	Public Works	Pending	2023
Thermoplastic Street Striping	1283	15,000	Public Works	Planning	2024
Thornton Avenue Complete Streets - Design	1284	700,000	Public Works	Planning	2024
Traffic Calming Measures	1285	80,000	Public Works	Planning	2024
Traffic Signals - LED Lamp/Accessory Replacement (Multiyear)	1286	73,000	Public Works	Planning	2023
Capital Fund Projects					
Bayside TOD Transit Station and Overcrossing (Design)	1197	700,000	Public Works	Suspend	TBD
Citywide Building Painting	1164	77,631	Public Works	Underway	2024
Citywide Building Roof Repairs	1165	121,055	Public Works	Underway	2024
Citywide Building Upgrades	1166	11,091	Public Works	Underway	2024
Citywide HVAC Replacements	1144	26,820	Public Works	Underway	2024
Citywide Parking Lot Repair and Resealing	1168	37,213	Public Works	Underway	2024
Citywide Parks Furniture Installation/Replacement	1170	10,000	Public Works	Pending	2024
Citywide Parks Irrigation Systems Upgrade/Modification	1171	170,000	Public Works	Planning	2025
Citywide Parks/City Facilities Fence Repairs	1169	9,069	Public Works	Underway	2024
Citywide Trash Capture Devices (Phase 3)	1202	229,705	Public Works	Underway	2023
Citywide Work Station Replacement	1203	35,341	Public Works	Underway	2024
Crystal Springs Storm Drain Pump Repairs	933	25,000	Public Works	On Hold	2025
Disaster Recovery Infrastructure	747	100,000	Information Sys	Planning	2025
Document Conversion	884	75,006	Multiple	Underway	Ongoing
Email Message Archiving	1145	15,000	Information Sys	Planning	2025
Finance System Replacement (Part 2)	1086	709,048	Finance	Underway	2024
Fire Station No. 27 - Fencing	1264	8,000	Public Works	Planning	2023
Fire Station No. 27 Painting	1235	32,000	Public Works	Planning	2023
Fire Station No. 27 Roofing	1236	55,000	Public Works	Planning	2023

ATTACHMENT 1**CIP Projects Funded But Not Yet Completed****Fiscal Year 2021-2022**

Fund/Project Title	Project	Remaining Funding	Implementing Department	Current Status	Anticipated Completion
Fire Station No. 29 - Fencing	1265	20,000	Public Works	Planning	2023
Fire Station No. 29 Painting	1237	23,000	Public Works	Planning	2023
Irrigation Main Line Partial Replacement at Community Park	1088	198,100	Public Works	Planning	2024
Jerry Raber Ash Street Park Basketball Court Resurfacing	1209	40,000	Public Works	Planning	2023
Lakeshore Park Lake Dredging Needs Scoping Analysis	935	25,000	Public Works	Planning	2024
Lakeshore Park Landscape Restoration	1146	500,000	Public Works	Pending	2022
Large Computer Monitors for Plan Review	1147	3,900	Public Works	Underway	2023
Newark Civic Center Technology	1292	206,687	Information Sys	Underway	2022
Newark Community Park Restroom Restoration	1215	60,000	Public Works	Planning	2024
Old Town PDA Specific Plan and Development Strategy	1150	28,480	Community Dev	Underway	2022
Park Pathways Repair and Resealing	1175	77,120	Public Works	Underway	2024
Park Renovation	1176	3,950	Public Works	Underway	2024
PD Department Barn Car Patrol Vehicle	1266	84,000	PW/PD	Underway	2023
PD Patrol Vehicle	1267	84,000	PW/PD	Underway	2023
PD Replacement Scheduling and Workforce Management Software	1268	101,838	Police	Underway	2023
Public Works Maintenance Spray Truck	1287	80,000	Public Works	Underway	2023
Public Works Maintenance Vehicle	1269	60,000	Public Works	Underway	2023
Public Works Maintenance Vehicle	1281	60,000	Public Works	Planning	2024
Service Center Buildings, Painting	1241	80,000	Public Works	Planning	2024
Service Center Clean Water Requirements	1058	95,000	Public Works	Planning	2025
Service Center Rear Garage Repairs	1240	75,000	Public Works	Planning	2025
Silliman Activity Center - Carpet Replacement	1219	15,842	Public Works	Underway	2024
Silliman Activity Center - Light Control Board	1153	50,000	Public Works	Planning	2024
Silliman Activity Center Improvements	1114	254,600	Public Works	Underway	2024
Silliman Activity Center - Partial Roof Replacement	1291	325,000	Public Works	Planning	2025
Silliman Activity Center - Air Handler #2 Replacement	1289	350,000	Public Works	Planning	2026
Silliman Aquatic Center - Hot Tub Replacement	1290	300,000	Public Works	Planning	2026
Silliman Center Water Heater/Tanks Replacement	1271	100,000	Public Works	Planning	2024
Surplus Property Disposal - Old FS No. 1	845	16,800	Public Works	Underway	2024
Transition to Paperless Documents	1090	8,100	Multiple	Underway	Ongoing
Trash Capture Devices	1122	67,600	Public Works	Underway	2023
Virtual History Museum	1226	60,000	CMO	Planning	Ongoing
Web Site Upgrade	1185	77,700	CMO/IS	Underway	Ongoing
Community Development Maintenance Fund Projects					
Citywide Building Needs Assessment	1274	100,000	Mutliple	Planning	2023
Citywide Rail Station Alternative Study	1275	80,000	PW/CD	Planning	TBD
Railroad Quiet Zone Study	1276	60,000	Public Works	Underway	2022
Park Impact Fee Projects					
City Wide Parks Signage	1272	80,000	PW/Recreation	Planning	2023
Sportsfield Outfield Net Replacement	1273	30,000	Public Works	Pending	2023

2022-2024 Unfunded Projects - Alpha by Project Title

ATTACHMENT 2

2022-2024 Capital Improvement Plan

PREVIOUSLY UNFUNDED PROJECTS

Title of Project	Year Submitted	Project Description	Fund Source	Req. Dept.	Est. Cost	Priority
Articulated Aerial Lift Truck (35')	1997	The City is responsible for the maintenance of approximately 18,000 trees, including approximately 13,000 street trees. The majority of street trees (9,600) are nearing maturity and are over 15 feet tall. This proposed capital purchase includes a truck equipped with utility boxes and a hydraulically actuated aerial lift. This equipment will enable the City to respond to residents in a more timely manner and save money by removing unsafe hanging branches within one working day, removing unsafe trees, pruning street trees to facilitate street maintenance activities such as street sweeping and respond to other pruning requests such as street light, traffic signal and/or sign clearances. Other uses for this equipment could include low-level park lighting maintenance, installation of Christmas lights and, if appropriate, emergency traffic signal maintenance. Currently, the City is spending in excess of \$20,000 for emergency contract services. The life expectancy for this equipment is 15-20 years.	Capital Funds	PW/Maint	\$140,000	Level 3
Bayside TOD Transit Station and Overcrossing	Prior to 1995	The Dumbarton (now known as "Bayside") Transit Oriented Development (TOD) Specific Plan identified the location for a transit station. This project would be the eventual Train Station for Dumbarton Rail; until the rail line is operational it would serve as a hub for bus transit, including Dumbarton Express, AC Transit, and private employer shuttles. The Transit Station would include 500 parking spaces, shelters, bus bays and a train platform including a grade separated Pedestrian overcrossing of the train tracks. This project will fund the design portion of the transit station and overcrossing	Impact Fees	Comm Dev	\$11,500,000	Level 3

2022-2024 Unfunded Projects - Alpha by Project Title

Title of Project	Year Submitted	Project Description	Fund Source	Req. Dept.	Est. Cost	Priority
Birch Grove Park Completion	2017	Birch Grove Park is a community park in eastern Newark with a variety of existing amenities including grass fields, pedestrian pathways, playgrounds, restroom, group picnic areas, half-court basketball, softball field, and tennis courts. The Newark Citywide Parks Master Plan envisions Birch Grove Park to remain a community recreation facility while enhancing the site's capacity to meet the identified recreational needs of the Newark community. The Master Plan proposes Birch Grove Park to have a community dog park, dedicated bike skills park, and two turf multi-sport fields as major community-serving projects. Additionally, the Master Plan proposes the creation of a reservable group picnic area and associated amenities such as volleyball and bocce ball courts. The site's existing playgrounds and water play feature should additionally be updated to best meet the City's recreation standards.	Park Funds	PW/Engr	\$3,380,000	Level 3
Birch Grove Park Softball Field Night Lighting	2002	The softball field at Birch Grove Park is currently night-lighted via relatively short floodlights. This project would replace those lights with new, taller and more efficient lighting standards.	Capital Funds	PW/Engr	\$300,000	Level 3
Birch Grove Park Tennis Court Area Re-landscaping	2004	The planned greenbelt area includes the non-turf planting areas adjacent to the tennis courts, and the tennis courts' parking lot's adjacent planters and median. This project would identify and correct soil and irrigation deficiencies, and install new landscape plantings that will enhance the aesthetic appearance of the southern edge of the park.	Park Funds	PW/Maint	\$125,000	Level 3

2022-2024 Unfunded Projects - Alpha by Project Title

Title of Project	Year Submitted	Project Description	Fund Source	Req. Dept.	Est. Cost	Priority
Byington Park Completion	2017	Byington Park is a designated neighborhood park that was planned as a component of the adjacent housing development. The site contains existing park amenities including a group picnic area, grass field, half-court basketball, school-age play area, and splash pad. To enhance the site as a component of Newark's park system, the Newark Citywide Parks Master Plan proposes the update of Byington Park's existing playground and adjacent water play area. An additional project was previously identified to add minimum energy efficient security lighting at the park.	Park Impact Fees	PW/Engr	\$950,000	Level 3
Cedar Boulevard Linear Park - Area 1	2017	The Citywide Parks Master Plan identifies a total of 4 linear parks to be developed on the unimproved portion of Cedar Boulevard between Haley Street and Bridgepointe Drive. A phased set of projects to development of the complete area is one possible approach. Linear Park Area 1 is the section of Cedar Boulevard between Bridgepoint Drive and Spruce Street. Improvements in this segment as identified in the Master Plan could include pedestrian and bicycle paths, a school-age play area, a decorative garden and outdoor fitness equipment.	Park Impact Fees	PW/Engr	\$767,475	Level 3
Cedar Boulevard Linear Park - Area 2	2017	The Citywide Parks Master Plan identifies a total of 4 linear parks to be developed on the unimproved portion of Cedar Boulevard between Haley Street and Bridgepointe Drive. A phased approach to development of the complete area is one possible approach. Linear Park 2 is the section of Cedar Boulevard between Bettencourt Street and Spruce Street. Improvements in this segment as identified in the Master Plan could include pedestrian and bicycle paths, a tot-age play area, a decorative garden and outdoor fitness equipment.	Park Impact Fees	PW/Engr	\$850,000	Level 3

2022-2024 Unfunded Projects - Alpha by Project Title

Title of Project	Year Submitted	Project Description	Fund Source	Req. Dept.	Est. Cost	Priority
Cedar Boulevard Linear Park - Area 3	2017	The Citywide Parks Master Plan identifies a total of 4 linear parks to be developed on the unimproved portion of Cedar Boulevard between Haley Street and Bridgepointe Drive. A phased approach to development of the complete area is one possible approach. Linear Park 3 is the section of Cedar Boulevard between Bettencourt Street and the railroad tracks. Improvements in this segment as identified in the Master Plan could include pedestrian and bicycle paths, a school-age play area, and outdoor fitness equipment.	Park Impact Fees	PW/Engr	\$908,527	Level 3
Cedar Boulevard Linear Park - Area 4	2017	The Citywide Parks Master Plan identifies a total of 4 linear parks to be developed on the unimproved portion of Cedar Boulevard between Haley Street and Bridgepointe Drive. A phased approach to development of the complete area is one possible approach. Linear Park 4 is the section of Cedar Boulevard between the railroad tracks and Haley Street. Improvements in this segment as identified in the Master Plan could include pedestrian and bicycle paths, and a community garden.	Park Impact Fees	PW/Engr	\$693,307	Level 3
Cedar Bouelvard Linear Park - Pedestrian & Bicycle Overpass	2017	A bike and pedestrian bridge over the Union Pacific Railroad will be necessary to connect Areas 3 and 4 of the Cedar Bouelvard Linear Park	Park Impact Fees	PW/Engr	\$500,000	Level 3
Cedar Boulevard Median Renovation - Phase 3	2000	This is the third phase of the project to upgrade existing street medians along Cedar Boulevard with bay-friendly plantings. This project will renovate the existing medians on Cedar Boulevard from Dupont Avenue to the Home Depot driveway.	Gas Taxes	PW/Maint	\$135,000	Level 3
Cherry Street Median Landscape Upgrade	2002	A previous project removed and replaced the existing median curbs on Cherry Street from Thornton Avenue to the railroad tracks as part of an asphalt concrete overlay project but did not include funding for any median landscaping. This project would install new landscaping in accordance with previously adopted median landscaping standards and Bay Friendly Landscaping practices.	Gas Taxes	PW/Engr	\$160,000	Level 3

2022-2024 Unfunded Projects - Alpha by Project Title

Title of Project	Year Submitted	Project Description	Fund Source	Req. Dept.	Est. Cost	Priority
Citywide Bus Shelters	2018	This project would install additional bus shelters within the public right-of-way along AC Transit bus routes. Identification of priority locations and potential outside funding sources needs to be coordinated with AC Transit. There are currently only 13 bus shelters in the City that were installed with a prior advertising contract through AC Transit. There are approximately an additional 100 bus stops without shelters or benches in the City.	Capital Funds	Comm Dev/ Public Works	\$2,400,000	Level 3
Citywide Document Scanning Services	2020	This project would provide funding to scan and assign meta-tag data to paper documents into a searchable, electronic database.	Capital Funds	City Mgr Office	\$150,000	Level 3
Citywide Geographic Information System (GIS) - Phase 2	2002	A GIS system is a computerized graphical mapping system which allows geographic information to be tied to a digital map and retrieved via specialized software. This geographic information can include site addresses, ownership, City-owned utilities, zoning boundaries, traffic signs, hazardous materials areas, etc. This project would provide for necessary hardware and software upgrades, specialized training for employees, and other data additions to the GIS to meet current needs.	Capital Funds	PW/Engr	\$150,000	Level 2
Citywide Storage Facility at Service Center	1996	The Service Center is used for a large variety of continuing storage needs, ranging from crime evidence in long-term storage, files awaiting disposal, furniture waiting for sale or disposal, new vehicles slated for later service and emergency disaster supplies. This continually growing need for storage indicates the need for construction of an additional storage facility for this purpose. This project is a listed Community Service and Facilities project in the Impact Fee nexus analysis.	Capital Funds	PW/Maint	\$400,000	Level 3
Citywide Street Light LED Conversion	2020	This project will convert all of the City's street lights from High Pressure Sodium lights to LED lights. The conversion would ultimately result in a cost savings to the City in both electricity and equipment replacement costs.	Community Dev Maintenance Funds	PW/Engr	\$1,150,000	Level 3

2022-2024 Unfunded Projects - Alpha by Project Title

Title of Project	Year Submitted	Project Description	Fund Source	Req. Dept.	Est. Cost	Priority
Civic Center Park Completion and Updates	2017	Civic Center Park is a 5-acre neighborhood park in central Newark, adjacent to the City's administration building and public library. The park currently has grass lawn, a perimeter path, two group picnic areas, a full court basketball, and a playground. The Newark Citywide Parks Master Plan envisions Civic Center Park to remain neighborhood oriented while improving the site as a civic destination through the addition of additional public gathering space. The Master Plan proposes Civic Center Park to include a small turf multi-sport field and a sheltered group picnic area as major community-serving projects. As amenities associated with the group picnic area, the Master Plan also proposes the addition of a volleyball court and an updated school-age play area. If the Newark Library is to be moved per future planning, Civic Center Park may also have a restroom added.	Park Funds	PW/Engr	\$1,160,000	Level 3
Community Alerting and Warning System (Sirens)	2004	This project would provide for a disaster/terrorism alert system utilizing outdoor sirens. This project is a listed Public Safety project in the Impact Fee nexus analysis.	Capital Funds	PW/Engr	\$75,000	Level 3
Community Center Fireplaces Study	1998	There are two fireplaces in the Community Center - one in the main lobby and one in the Social Hall. These existing fireplaces are not usable. This project will investigate options for their removal or renovation.	Capital Funds	PW/Maint	\$8,000	Level 3
Community Center Patio Resurfacing/Replacement	2006	This project will replace the aging patio surface and incorporate new design features to eliminate the elevated brick pad which formerly housed the large fire pit. The scope of work will also include resurfacing or replacement of the patio with updated materials such as pavers, flagstone or a colored concrete surface.	Capital Funds	PW/Maint	\$150,000	Level 3
Community Center Social Hall and Patio Room Floor Replacement	2006	This project would replace existing Social Hall and Patio Room cement floors with a sprung wood or laminate flooring system. A sprung wood or laminate flooring system would cover existing cracks in cement surfaces and allow for additional fitness related activities and enhance rental opportunities.	Capital Funds	PW/Maint	\$65,000	Level 3
Community Center Park Parking Lot Planter Upgrades	2002	This project would upgrade and replant the planters in the Community Center parking lot.	Capital Funds	PW/Maint	\$20,000	Level 3

2022-2024 Unfunded Projects - Alpha by Project Title

Title of Project	Year Submitted	Project Description	Fund Source	Req. Dept.	Est. Cost	Priority
Cultural Arts Center	Prior to 1995	This project provides for land acquisition and construction of a 25,000 square-foot cultural arts center with seating for 600. The overall concept is based on the cultural arts center in Rohnert Park. Elements to be included are a main stage, supplemental stage, box office, control booth, dressing room, lobby/lounge, scenery workshop, office space and storage. There is no location currently identified for this future facility. This project is a listed Community Facility in the Capital Facilities Impact Fee nexus analysis. It is also a listed Community Service and Facilities project in the Impact Fee nexus analysis.	Capital Funds	PW/Engr	\$9,000,000	Level 3
Document Conversion	2014	This project would continue the ongoing effort to convert paper documents into electronic format.	Capital Funds	Admin Services	\$45,000	Level3
Fire Station No. 27 Energy Efficient Windows	2004	This project provides for the replacement of single pane and low-performing dual pane windows at Fire Station No. 27. This will improve energy efficiency and also reduce traffic noise in the building from trucks on Cherry Street.	Capital Funds	PW/Maint	\$30,000	Level 3
Fire Station No. 27 Training Tower - New Construction	2008	While a training tower currently exists at Fire Station No. 27, this tower is not usable for live fire training. This long-term project would modify this tower to allow live fire training.	Capital Funds	PW/Engr	\$2,000,000	Level 3
Fuel Management System Replacement	2014	The fuel management system is used to control access and track usage of fuel supplied by the Service Center pump station for City vehicles. The current system is over 15 years old and no longer supported by the	Capital Funds	PW/Maint	\$75,000	Level 1
History Museum - Phase 2b (Restoration and Construction)	2000	This project includes the restoration of Watkins Hall, construction of a support structure and site improvements. Development of displays for the museum would be a separate phase of this project. This does not include the ongoing operation and maintenance of the facility. This project is a listed Community Service and Facility project in the Impact Fee nexus analysis.	Capital Funds	PW/Engr	\$3,000,000	Level 3

2022-2024 Unfunded Projects - Alpha by Project Title

Title of Project	Year Submitted	Project Description	Fund Source	Req. Dept.	Est. Cost	Priority
History Museum - Phase 3 (Exhibits)	2000	This project will develop the exhibits and displays for the museum. This project includes displays in the main exhibit hall, entry area and second floor. The work includes preparing an acquisition policy, research, interpretation, cataloging the collection and developing a database of the acquisitions, building the exhibit cases and preparing the artifacts for exhibition. This does not include the ongoing <u>operation and maintenance of the exhibits.</u>	Capital Funds	PW/Engr	\$750,000	Level 3
Jerry Raber Ash Street Park Completion	2016-2017	Jerry Raber Ash Street Park is a community-serving neighborhood park in western Newark. The park is a well-used and active recreation facility with existing amenities including sheltered group picnic areas, playgrounds, full court basketball, grass lawn, pedestrian paths, two softball fields, and a restroom. The site additionally includes the privately operated Viola Blythe Community Service Center of Newark and a segment of the Hetch-Hetchy right-of-way under the jurisdiction of the San Francisco Public Utilities Commission. It will also be the future home of Newark's Promotores Program. The Newark Citywide Parks Master Plan envisions Jerry Raber Ash Street Park to remain a neighborhood park while enhancing the site's recreational capacity to meet the active needs of the park's existing users and the community of Newark. The Newark Parks Master Plan proposes several projects to strengthen the site's capacity as a recreational facility. These projects include the creation of a natural turf multi-sport field, an additional group picnic site, a volleyball court, and updated playgrounds. Additionally, a decorative garden and several bocce ball courts are proposed.	Park Impact Fees	PW/Engr	\$1,010,000	Level 3

2022-2024 Unfunded Projects - Alpha by Project Title

Title of Project	Year Submitted	Project Description	Fund Source	Req. Dept.	Est. Cost	Priority
Lakeshore Park Completion	2017	Lakeshore Park is a neighborhood park located in northwest Newark. The park is comprised of a man made body of water surrounded by a perimeter network of pedestrian pathways and grass lawn. The Newark Citywide Parks Master Plan envisions the activation of Lakeshore Park through an updated par course fitness trail and improved recreation amenities for community gathering. The Master Plan recommends the creation of a new school-age play area, and associated seating, as well as four new outdoor fitness areas to create an active pedestrian and fitness circuit along the perimeter of the park.	Park Impact Fees	PW/Engr	\$1,750,000	Level 3
Lakeshore Park Restroom	2020	The installation of a restroom at Lakeshore Park is included in the Citywide Parks Master Plan; however, it was assigned a "Priority Level" of 6, with "Priority Level 1" projects identified as those with the highest priority in the master plan document. Due to concerns regarding vandalism and crime prevention, use of prefabricated single-occupancy restroom units in lieu of more traditional restroom facilities has been evaluated by staff and <u>determined to be a viable alternative.</u>	Park Impact Fees	PW/Engr	\$350,000	Level 3
Mayhews Landing Park Completion	2017	Mayhews Landing Park is a designated neighborhood park near central Newark with existing recreational amenities that include grass lawn, a perimeter path, playgrounds, an un-sheltered group picnic site, and full court basketball. To enhance the site as a part of Newark's park system, the Newark <i>Citywide Parks Master Plan</i> proposes the update of Mayhews Landing Park's existing playgrounds and the addition of a volleyball court <u>as an amenity associated with the existing group picnic</u>	Park Impact Fees	PW/Engr	\$1,090,000	Level 3

2022-2024 Unfunded Projects - Alpha by Project Title

Title of Project	Year Submitted	Project Description	Fund Source	Req. Dept.	Est. Cost	Priority
Mirabeau Park Completion	2017	Mirabeau Park is designated a neighborhood park located in northwest Newark. The site's existing recreation amenities include grass lawn, pedestrian paths, and a playground. To enhance the site as a component of Newark's park system, the Newark Citywide Parks Master Plan proposes the update of the existing playground and the addition of a volleyball court and half-court basketball to activate the site for enhanced recreational use. A prior identified need was energy-efficient park security lighting for \$40,000. This is included in the total estimated cost.	Park Impact Fees	PW/Engr	\$680,000	Level 3
Mowry Avenue Backup Wall and Landscape Improvements	2004	This project would include installation of a precast concrete backup wall along westbound Mowry Avenue and improve both median and backup landscaping on Mowry Avenue between I-880 and Cherry Street. This would be a future phase of the City's Arterial Beautification Program and could be broken down into two or three	Gas Taxes	PW/Engr	\$900,000	Level 3
Musick Park Completion	2017	Musick Park is a 1-acre neighborhood park located in northeast Newark. The park's existing amenities include grass lawn, a playground, and a pedestrian path utilized for passive recreation. The Newark Citywide Parks Master Plan recommends the update of the existing playground and the addition of seating as well as a perimeter fence. Fencing is recommended due to the high traffic volume on Cedar Boulevard. These features will improve user comfort and safety and enhance the site as a component of the City's larger park network.	Park Impact Fees	PW/Engr	\$720,000	Level 3
Newark Boulevard Backup Wall and Landscape Improvements	2004	This project would include installation of a precast concrete backup wall where needed and improve both median and backup landscaping on Newark Boulevard between Civic Terrace Avenue and Ruschin Drive. This project was identified as phase five of the City's Arterial Beautification Program.	Gas Taxes	PW/Engr	\$1,200,000	Level 3

2022-2024 Unfunded Projects - Alpha by Project Title

Title of Project	Year Submitted	Project Description	Fund Source	Req. Dept.	Est. Cost	Priority
Newark Community Park Completion	2017	Newark Community Park is one of the City's largest and most active community parks. Located in northern Newark, the park contains grass lawn, pedestrian pathways, playgrounds, picnic areas, full court basketball, wall ball, tennis courts, and a restroom. The park is adjacent to the City's Community Center. The Newark Citywide Parks Master Plan envisions Newark Community Park to be a community open space with destination recreation features that will increase the site's capacity to meet the City's identified recreational needs. The Master Plan proposes the park to have a community dog park (completed in 2020), accessible multi-age playgrounds, and reservable picnic sites. It is also recommended that the proposed picnic sites provide associated recreation features including volleyball courts, basketball, and an updated (replacement) restroom. The addition of the proposed updates and recreation projects will enhance the park's ability to meet the community's current and future recreational needs.	Park Impact Fees	PW/Engr	\$3,860,000	Level 3
Old Town PDA Streetscape Improvements - Construction	2016	This project would fund the construction phase of the streetscape improvements within the Old Town Priority Development Area as identified in the Old Town PDA Specific Plan. Improvements would include street lights and pedestrian scale lighting, benches, trash receptacles, public art, gateway features and could include sidewalk widening, pedestrian blue-outs, traffic calming, pavement resurfacing, bike lanes and street parking reconfiguration.	Gas Taxes	Community Dev/Public Works	\$6,500,000	Level 3
Park Grid Tree Project	2020	This project would help standardize the level of tree maintenance across all City parks. All City park trees would be placed on a schedule for pruning every four years; hazardous trees and tree species would be identified and removed; and new trees would be planted on an annual basis.	Park Impact Fees	PW/ Landscape Parks Maint	\$120,000	Level 1

2022-2024 Unfunded Projects - Alpha by Project Title

Title of Project	Year Submitted	Project Description	Fund Source	Req. Dept.	Est. Cost	Priority
Second Chance Homeless Shelter Repairs	2012	This project would provide much needed repairs to various areas in the Second Chance Homeless Shelter, including retrofit of the foundation and partial replacement of, or repairs to, the sewer system. Other repairs include replacement of the flooring in the hallway, kitchen, and pantry. Most of the identified repairs at the Second Chance Homeless Shelter remain long-term needs. Although some flooring repairs were completed by the Shelter itself under the lease with the City, additional investment in the building for foundation and plumbing improvements is still desirable to reduce long-term	Potential CDBG Project	PW/Maint	\$60,000	Level 3
Security Camera Systems - City Facilities	2006	This project will install exterior security camera systems to help to reduce victim and property crimes at City facilities.	Capital Funds	PW/Engr	\$200,000	Level 3
Senior Center HVAC Replacement	2012	This project would replace the HVAC units that service Phase II of the Senior Center building. These units are 21 years old and no longer function well. The newer system will increase energy efficiency and lower utility costs.	Potential CDBG Project	PW/Maint	\$50,000	Level 3
Senior Center - New Construction	2006	Although the Senior Center building on Enterprise Drive was expanded in 2007, a new Senior Center building will eventually need to be built in order to meet future anticipated needs. This project is a listed Community Service and Facility project in the Impact Fee nexus analysis.	Capital Funds	PW/Engr	\$8,000,000	Level 3
Senior Center Room Divider	2006	The current room divider in the Senior Center dining room is not designed to reduce acoustical noise. This is a significant problem during concurrent use times. A divider with acoustic properties would reduce noise when the room is separated and increase programmability of each room.	Capital Funds	Rec/Comm	\$50,000	Level 3
Service Center Fuel Pump Island Drainage System	2008	This project will install a drainage system that will allow any spilled hydrocarbons to be diverted into existing oil separation tank. The Clean Water Act prohibits any type of hydrocarbons from being introduced into the storm drain system.	Capital Funds	PW/Maint	\$80,000	Level 3

2022-2024 Unfunded Projects - Alpha by Project Title

Title of Project	Year Submitted	Project Description	Fund Source	Req. Dept.	Est. Cost	Priority
Service Center Fuel Tank Canopy	2000	This project will construct a canopy over the existing fuel pumps at the Service Center. The primary purpose of the installation is to prevent rain water from washing spilled fuel into the storm drain system. This project is a listed Community Service and Facilities project in the Impact Fee nexus analysis.	Capital Funds	PW/Maint	\$140,000	Level 3
Service Center Remote Control Gates	2004	There are currently five gated access points to the Service Center property. Three of these typically remain open during the course of regular business hours. To provide better security and to control who may enter the facility, the installation of remote operation control systems on four of these gates is necessary.	Capital Funds	PW/Maint	\$20,000	Level 3
Service Center Waste Disposal Upgrades	2012	This project includes the construction of truck ramps and purchase containers for dumping of solid and green waste at Service Center, tied into existing sanitary sewer line with multiple inlets.	Capital Funds	PW/Maint	\$275,000	Level 3
Silliman Activity Center Energy Conservation Measures	2016	The Silliman Activity and Family Aquatic Center continues to account for a large portion of the City's energy costs and greenhouse gas emissions. As such, the center is also a source of potential financial savings through energy conservation measures such as lighting retrofits and lighting sensors and controls. Staff will coordinate with PG&E regarding available incentive programs.	Capital Funds	PW	\$200,000	Level 3
Silliman Aquatic Center - Pool Deck Replacement	2016	Due to surface irregularities and deterioration in some areas, replacement of the original pool deck from tile to brushed concrete is desirable.	Capital Funds	PW	\$300,000	Level 3

2022-2024 Unfunded Projects - Alpha by Project Title

Title of Project	Year Submitted	Project Description	Fund Source	Req. Dept.	Est. Cost	Priority
(Mel Nunes) Sportsfield Park Completion	2016-2017	Sportsfield Park is the City's largest dedicated sport facility, regularly hosting soccer, baseball and softball events throughout the year. Sportsfield Park is currently home to grass lawn for recreation and competitive field sports, a youth baseball and softball field, a pedestrian paths, and restroom. The Newark Citywide Parks Master Plan envisions Sportsfield Park as a destination sport and recreation facility for the City of Newark. The Master Plan proposes that the park provide an all-weather artificial turf fields (see "Sportsfield Park All-Weather Turf Fields" projects), a community skate park (see "Skate Park at Sportsfield Park" projects), and several updated natural turf fields as major community-serving projects. Additional proposed facilities include group picnic areas, playgrounds that incorporate traditional and water play features, a concession stand with restroom, updated pedestrian pathways, and an extended parking lot to serve additional demand.	Park Impact Fees	PW/Engr	\$4,120,000	Level 3
St. Isabel Avenue Street Improvements Completion	Prior to 1995	Over the past several years, members of the Community Preservation staff have been working actively with property owners of the multifamily apartments backing onto St. Isabel Avenue to correct zoning infractions and clean up these properties. During discussions with these property owners, they have asked that the City improve St. Isabel Avenue with curb and gutter on the south side of the street (which will require that the existing paving be replaced due to grades), and also install a fence along the south side of St. Isabel Avenue to help control the dumping of trash and other problems associated with open access to the railroad right-of-way.	Gas Taxes	PW/Engr	\$285,000	Level 3
Stevenson Gateway Feature Renovation	2014	This project would redesign and/or renovate the existing gateway feature at Stevenson Boulevard and Balentine Drive.	Capital Funds	Comm Dev	\$90,000	Level 3

2022-2024 Unfunded Projects - Alpha by Project Title

Title of Project	Year Submitted	Project Description	Fund Source	Req. Dept.	Est. Cost	Priority
Susan Johnson Bridgepointe Park Completion	2016-2017	Susan Johnson Bridgepointe Park is a neighborhood park located along the northwest edge of Newark. Currently the park has grass lawn, a playground, and two group picnic areas. To activate the site and address overall recreation needs, the Newark Citywide Parks Master Plan proposes the creation of half-court basketball court and a volleyball court as well as an update to the existing playground.	Park Impact Fees	PW/Engr	\$920,000	Level 3
Thornton Avenue Complete Streets Improvements - Construction	2020	This project would complete the construction phase of the installation of bicycle and sidewalk improvements on Thornton Avenue between Gateway Boulevard and Hickory Street, improving bicycle and pedestrian access to the Don Edwards Wildlife Refuge, the Bay Trail and the Dumbarton Bridge. This project has replaced the Thornton Avenue Widening (R/W and Construction) Project previously listed in the CIP but unfunded.	Gas Taxes/ Grant Funding	PW/Engr	\$14,000,000	Level 3
Thornton Avenue Streetscape Improvements (Elm to Willow)	2008	This project will provide streetscape improvements and a landscaped median installation on Thornton Avenue between Elm Street and Willow Street. This roadway was once the state highway and remains a stark environment. The surrounding residential area is impacted by the wide, unattractive roadway that gives a commercial feel to this primarily residential area. The streetscape improvements will enhance safety by slowing traffic and improve neighborhood quality. This project is a listed Community Service and Facilities project in the Impact Fee nexus analysis.	Capital Funds	Comm Dev	\$1,200,000	Level 3
Traffic Signal at Cherry Street and Robertson Avenue	2006	This project is a listed Transportation project in the Impact Fee nexus analysis. The intersection currently does not meet traffic signal warrants.	Gas Taxes	PW/Engr	\$200,000	Level 3
Traffic Signal at Jarvis Avenue and Haley Street	2006	This project is a listed Transportation project in the Impact Fee nexus analysis. The intersection currently does not meet traffic signal warrants.	Gas Taxes	PW/Engr	\$180,000	Level 3
Traffic Signal at Jarvis Avenue and Spruce Street	2006	This project is a listed Transportation project in the Impact Fee nexus analysis. The intersection currently does not meet traffic signal warrants.	Gas Taxes	PW/Engr	\$180,000	Level 3
Traffic Signal at Newark Boulevard and Ruschin Drive/Brittany Avenue	2006	This project is a listed Transportation project in the Impact Fee nexus analysis. The intersection currently does not meet traffic signal warrants.	Gas Taxes	PW/Engr	\$200,000	Level 3

2022-2024 Unfunded Projects - Alpha by Project Title

Title of Project	Year Submitted	Project Description	Fund Source	Req. Dept.	Est. Cost	Priority
Traffic Signal Interconnect - Cherry Street from Thornton Avenue to Stevenson Boulevard	2006	This project is a listed Transportation project in the Impact Fee nexus analysis.	Gas Taxes	PW/Engr	\$125,000	Level 3
Traffic Signal Interconnect - Newark Boulevard from Civic Terrace Avenue to SR-84	2006	This project is a listed Transportation project in the Impact Fee nexus analysis.	Gas Taxes	PW/Engr	\$175,000	Level 3
Traffic Signal Interconnect - Thornton Avenue from Sycamore Street to Cedar Boulevard	2006	This project is a listed Transportation project in the Impact Fee nexus analysis.	Gas Taxes	PW/Engr	\$150,000	Level 3
Traffic Signal Preemption - Phase 2	2004	This project would complete the installation of signal preemption devices at remaining intersections Citywide to improve emergency response. The use of newer technology on a Citywide basis, including the replacement of existing preemption infrastructure also needs to be evaluated. This project is a listed Public Safety project in the Impact Fees nexus analysis.	Capital Funds	PW/Engr	\$200,000	Level 3

ATTACHMENT 3

Citywide Parks Master Plan

Prioritized List of Projects

Citywide Park Master Plan Projects			
Project Description	Estimated Cost	Park Master Plan Priority Level	Page in Master Plan
Sportsfield Updated Pedestrian Pathway	\$ 390,478	1	72
Sportsfield Turf Fields	\$ 481,880	1	72
Civic Center Park Restroom	\$ 300,000	2	50
Ash Street Sports Facilities	\$ 95,600	2	54
Community Park Updated Restroom	\$ 321,000	2	68
Civic Center Group Picnic Area	\$ 165,160	3	50
Civic Center Updated Playground	\$ 618,910	3	50
Civic Center Planting	\$ 3,375	3	50
Sportsfield Splash Pad	\$ 550,000	3	72
Sportsfield Restroom and Concession Stand	\$ 500,000	4	72
Sportsfield Planting and Irrigation	\$ 14,175	4	72
Sportsfield Group Picnic Area 1	\$ 206,883	4	72
Sportsfield Group Picnic Area 2	\$ 23,189	4	72
Sportsfield Parking	\$ 470,628	4	72
Sportsfield Playground	\$ 731,610	4	72
Community Park Group Picnic Area 1	\$ 154,600	4	68
Birch Grove Updated Playground	\$ 1,715,717	5	40
Birch Grove Planting & Irrigation	\$ 35,100	5	40
Birch Grove Splash Pad	\$ 400,000	5	40
Birch Grove Bike Skills Park	\$ 385,700	5	40
Ash Street Group Picnic Area	\$ 48,006	5	54
Ash Street Updated Playground	\$ 610,280	5	54
Ash Street Decorative Garden	\$ 241,188	5	54
Ash Street Planting & Irrigation	\$ 14,175	5	54

Citywide Parks Master Plan
Prioritized List of Projects

Citywide Park Master Plan Projects			
Project Description	Estimated Cost	Park Master Plan Priority Level	Page in Master Plan
Musick Fence	\$ 31,200	5	66
Community Park Group Picnic Area	\$ 89,829	5	68
Community Park Sport Facilities	\$ 84,000	5	68
Community Park Planting & Irrigation	\$ 8,100	5	68
Cedar Blvd Linear Park Pedestrian Pathways	\$ 348,539	5	44
Cedar Blvd Linear Park Bike Pathway	\$ 360,588	5	44
Cedar Blvd Linear Park Planting & Irrigation	\$ 39,150	5	44
Birch Grove Sport Facilities	\$ 126,000	6	40
Cedar Blvd Linear Park Playground 2	\$ 401,010	6	44
Cedar Blvd Linear Park Decorative Garden	\$ 77,648	6	44
Cedar Blvd Linear Park Community Garden	\$ 453,150	6	44
Cedar Blvd Linear Park Outdoor Fitness Area 1	\$ 47,260	6	44
Cedar Blvd Linear Park Outdoor Fitness Area 2	\$ 127,260	6	44
Cedar Blvd Linear Park Outdoor Fitness Area 3	\$ 87,260	6	44
Civic Center Park Sport Facilities	\$ 66,800	6	50
Lakeshore Planting & Irrigation	\$ 3,375	6	56
Lakeshore Updated Boathouse & Restrooms	\$ 187,500	6	56
Musick Park Furniture	\$ 6,000	6	66
Community Park Group Picnic Area	\$ 221,965	6	68
Birch Grove Group Picnic Area	\$ 213,370	6	40
Lakeshore Playground	\$ 1,038,332	6	56
Musick Updated Playground	\$ 682,296	7	66
Cedar Blvd Linear Park Playground 1	\$ 489,670	7	44
Cedar Blvd Linear Park Playground 3	\$ 588,370	7	44
Cedar Blvd Linear Park Outdoor Fitness Area 4	\$ 167,260	7	44

Citywide Parks Master Plan
Prioritized List of Projects

Citywide Park Master Plan Projects			
Project Description	Estimated Cost	Park Master Plan Priority Level	Page in Master Plan
Mayhews Landing Playground	\$ 1,036,130	7	48
Mayhews Landing Sport Facilities	\$ 47,130	7	62
Mirabeau Updated Playground	\$ 547,722	7	64
Mirabeau Sports Facilities	\$ 85,665	7	64
Community Park Group Picnic Area	\$ 135,360	7	68
Community Park Playground 1	\$ 917,650	7	68
Community Park Playground 2	\$ 688,910	7	68
Community Park Playground 3	\$ 668,330	7	68
Community Park Playground 4	\$ 569,030	7	68
Bridgepoint Playground	\$ 865,450	7	76
Bridgepoint Sport Facilities	\$ 52,000	7	76
Lakeshore Outdoor Fitness Area 1	\$ 48,613	8	56
Lakeshore Outdoor Fitness Area 2	\$ 213,827	8	56
Lakeshore Outdoor Fitness Area 3	\$ 87,535	8	56
Lakeshore Outdoor Fitness Area 4	\$ 167,414	8	56
Cedar Blvd Linear Park Decorative Garden 2	\$ 32,144	8	44
Byington Updated Playground	\$ 500,740	8	42
Byington Updated Splash Pad	\$ 400,000	8	42
Cedar Blvd Linear Park Pedestrian Overpass	\$ 500,000	8	44

RESOLUTION NO.

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
NEWARK APPROVING PROJECT LIST 'A' IN THE CAPITAL
IMPROVEMENT PLAN FOR THE CITY OF NEWARK FOR
FISCAL YEARS 2022-2023 AND 2023-2024 FOR FINAL
ADOPTION WITH THE BIENNIAL BUDGET

WHEREAS, the City Council of the City of Newark desires to establish a Capital Improvement Plan of the City of Newark for Fiscal Years 2022-2023 and 2023-2024 (the "Capital Improvement Plan"); and

WHEREAS, the City Council has reviewed and considered the proposed Project List 'A,' as presented below; and

Project List 'A'

**Cedar Boulevard Linear Park Areas 1, 3 and 4
Cedar Boulevard Linear Park Area 2**

WHEREAS, the City Council desires to include Cedar Boulevard Linear Park Area 2 in the Capital Improvement Plan as a funded project; and

WHEREAS, the City Council has determined that Cedar Boulevard Linear Park Areas 1, 3 and 4 should remain in the Capital Improvement Plan as an unfunded project; and

WHEREAS, the City Council desires to make a final decision to include Cedar Boulevard Linear Park Area 2 in the Capital Improvement Plan as a funded project for final adoption with the Biennial Budget; and

WHEREAS, the City Council desires to make a final decision to include Cedar Boulevard Linear Park Areas 1, 3 and 4 in the Capital Improvement Plan as an unfunded project for final adoption with the Biennial Budget.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Newark hereby approves the inclusion of Cedar Boulevard Linear Park Area 2 in the Capital Improvement Plan of the City of Newark for Fiscal Years 2022-2023 and 2023-2024 as a funded project.

BE IT FURTHER RESOLVED that the City Council of the City of Newark hereby approves the inclusion of Cedar Boulevard Linear Park Areas 1, 3 and 4 in the Capital Improvement Plan of the City of Newark for Fiscal Years 2022-2023 and 2023-2024 as an unfunded project.

RESOLUTION NO.

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
NEWARK APPROVING PROJECT LIST 'B' IN THE CAPITAL
IMPROVEMENT PLAN FOR THE CITY OF NEWARK FOR
FISCAL YEARS 2022-2023 AND 2023-2024 FOR FINAL
ADOPTION WITH THE BIENNIAL BUDGET

WHEREAS, the City Council of the City of Newark desires to establish a Capital Improvement Plan of the City of Newark for Fiscal Years 2022-2023 and 2023-2024 (the "Capital Improvement Plan"); and

WHEREAS, the City Council has reviewed and considered the proposed Project List 'B,' as presented below; and

Project List 'B'

**Old Town PDA Streetscape Improvements (Construction)
Old Town PDA Streetscape Improvements (Design)**

WHEREAS, the City Council has determined that Old Town PDA Streetscape Improvements (Construction) should remain in the Capital Improvement Plan as an unfunded project; and

WHEREAS, the City Council has determined that Old Town PDA Streetscape Improvements (Design) should remain in the Capital Improvement Plan as a project that had been previously funded but has not yet been completed; and

WHEREAS, the City Council desires to make a final decision to include Old Town PDA Streetscape Improvements (Construction) in the Capital Improvement Plan as an unfunded project for final adoption with the Biennial Budget; and

WHEREAS, the City Council desires to make a final decision to include Old Town PDA Streetscape Improvements (Design) in the Capital Improvement Plan as a project that had been previously funded but has not yet been completed for final adoption with the Biennial Budget.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Newark hereby approves the inclusion of Old Town PDA Streetscape Improvements (Construction) in the Capital Improvement Plan of the City of Newark for Fiscal Years 2022-2023 and 2023-2024 as an unfunded project.

BE IT FURTHER RESOLVED that the City Council of the City of Newark hereby approves the inclusion of Old Town PDA Streetscape Improvements (Design) in the Capital Improvement Plan of the City of Newark for Fiscal Years 2022-2023 and 2023-2024 as a project that had been previously funded but has not yet been completed.

RESOLUTION NO.

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
NEWARK APPROVING PROJECT LIST ‘C’ IN THE CAPITAL
IMPROVEMENT PLAN FOR THE CITY OF NEWARK FOR
FISCAL YEARS 2022-2023 AND 2023-2024 FOR FINAL
ADOPTION WITH THE BIENNIAL BUDGET

WHEREAS, the City Council of the City of Newark desires to establish a Capital Improvement Plan of the City of Newark for Fiscal Years 2022-2023 and 2023-2024 (the “Capital Improvement Plan”); and

WHEREAS, the City Council has reviewed and considered the proposed Project List ‘C,’ as presented below; and

Project List ‘C’

**Lindsay Tract Street and Storm Drainage Improvements
Traffic Signal Interconnect – Thornton Avenue from Sycamore Street to Cedar Boulevard**

WHEREAS, the Lindsay Tract Street and Storm Drain Improvements project is currently included in the Capital Improvement Plan with an approved funded amount of \$3,500,000; and

WHEREAS, based on anticipated construction costs, an additional \$1,500,000 is required to fully fund the completion of the Lindsay Tract Street and Storm Drain Improvements; and

WHEREAS, the City Council desires to include the Lindsay Tract Street and Storm Drain Improvements in the Capital Improvement Plan as a fully funded project; and

WHEREAS, the City Council desires to include Traffic Signal Interconnect – Thornton Avenue from Sycamore Street to Cedar Boulevard in the Capital Improvement Plan as a funded project; and

WHEREAS, the City Council desires to make a final decision to include the Lindsay Tract Street and Storm Drain Improvements in the Capital Improvement Plan as a fully funded project for final adoption with the Biennial Budget; and

WHEREAS, the City Council desires to make a final decision to include Traffic Signal Interconnect – Thornton Avenue from Sycamore Street to Cedar Boulevard in the Capital Improvement Plan as a funded project for final adoption with the Biennial Budget.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Newark hereby approves the inclusion of the Lindsay Tract Street and Storm Drain Improvements in the Capital Improvement Plan of the City of Newark for Fiscal Years 2022-2023 and 2023-2024 as a funded project with additional funding of \$1,500,000 for a total funded amount of \$5,000,000.

BE IT FURTHER RESOLVED that the City Council of the City of Newark hereby approves the inclusion of Traffic Signal Interconnect – Thornton Avenue from Sycamore Street to

Cedar Boulevard in the Capital Improvement Plan of the City of Newark for Fiscal Years 2022-2023 and 2023-2024 as a funded project.

RESOLUTION NO.

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
NEWARK APPROVING PROJECT LIST ‘D’ IN THE CAPITAL
IMPROVEMENT PLAN FOR THE CITY OF NEWARK FOR
FISCAL YEARS 2022-2023 AND 2023-2024 FOR FINAL
ADOPTION WITH THE BIENNIAL BUDGET

WHEREAS, the City Council of the City of Newark desires to establish a Capital Improvement Plan of the City of Newark for Fiscal Years 2022-2023 and 2023-2024 (the “Capital Improvement Plan”); and

WHEREAS, the City Council has reviewed and considered the proposed Project List ‘D,’ as presented below; and

Project List ‘D’

**Railroad Quiet Zone Study
Safe Routes to Schools Improvements – Various Locations
Thornton Avenue Streetscape Improvements (Elm Street to Willow Street)**

WHEREAS, the City Council has determined that Railroad Quiet Zone Study should remain in the Capital Improvement Plan as a project that had been previously funded but has not yet been completed; and

WHEREAS, the City Council has determined that Safe Routes to Schools Improvements – Various Locations should remain in the Capital Improvement Plan as a project that had been previously funded but has not yet been completed; and

WHEREAS, the City Council has determined that Thornton Avenue Streetscape Improvements (Elm Street to Willow Street) should remain in the Capital Improvement Plan as an unfunded project; and

WHEREAS, the City Council desires to make a final decision to include Railroad Quiet Zone Study in the Capital Improvement Plan as a project that had been previously funded but has not yet been completed for final adoption with the Biennial Budget; and

WHEREAS, the City Council desires to make a final decision to include Safe Routes to Schools Improvements – Various Locations in the Capital Improvement Plan as a project that had been previously funded but has not yet been completed for final adoption with the Biennial Budget; and

WHEREAS, the City Council desires to make a final decision to include Thornton Avenue Streetscape Improvements (Elm Street to Willow Street) in the Capital Improvement Plan as an unfunded project for final adoption with the Biennial Budget.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Newark hereby approves the inclusion of Railroad Quiet Zone Study in the Capital Improvement Plan of the City of Newark for Fiscal Years 2022-2023 and 2023-2024 as a project that had been previously funded but has not yet been completed.

BE IT FURTHER RESOLVED that the City Council of the City of Newark hereby approves the inclusion of Safe Routes to Schools Improvements – Various Locations in the Capital Improvement Plan of the City of Newark for Fiscal Years 2022-2023 and 2023-2024 as a project that had been previously funded but has not yet been completed.

BE IT FURTHER RESOLVED that the City Council of the City of Newark hereby approves the inclusion of Thornton Avenue Streetscape Improvements (Elm Street to Willow Street) in the Capital Improvement Plan of the City of Newark for Fiscal Years 2022-2023 and 2023-2024 as an unfunded project.

RESOLUTION NO.

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
NEWARK APPROVING INCLUSION OF PROJECTS IN THE
CAPITAL IMPROVEMENT PLAN FOR THE CITY OF
NEWARK FOR FISCAL YEARS 2022-2023 AND 2023-2024
FOR FINAL ADOPTION WITH THE BIENNIAL BUDGET

WHEREAS, the City Council of the City of Newark desires to establish a Capital Improvement Plan of the City of Newark for Fiscal Years 2022-2023 and 2023-2024 (the “Capital Improvement Plan”); and

WHEREAS, the City Council has reviewed and considered the proposed Projects attached hereto; and

WHEREAS, the City Council desires to include Projects in the Capital Improvement Plan; and

WHEREAS, the City Council desires to make a final decision to include Projects in the Capital Improvement Plan for final adoption with the Biennial Budget.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Newark hereby approves the inclusion of Projects, as identified in Exhibit “A”, attached hereto and incorporated herein by reference, in the Capital Improvement Plan of the City of Newark for Fiscal Years 2022-2023 and 2023-2024.

EXHIBIT A

2022-2024 Capital Improvement Plan

PROJECTS RECOMMENDED FOR FUNDING

Project Description	Priority Level	Estimated Cost
Additional Fencing @ Sportsfield Park	2	\$ 50,000
Annual Accessible Pedestrian Ramp Upgrades	1	\$ 130,000
Annual Curb, Gutter & Sidewalk Replacement Program	1	\$ 750,000
Annual Pavement Striping Program	1	\$ 40,000
Annual Street Asphalt Concrete Overlay Program	1	\$ 4,800,000
Annual Street Tree Maintenance Program	1	\$ 525,000
Annual Traffic Calming Program	3	\$ 160,000
Aquatic Center UV Sanitation System	2	\$ 200,000
Arterial Landscape Median Upgrades	3	\$ 460,000
Ash Street Sports Facilities	3	\$ 95,600
BMX Park Location Study and Conceptual Design	3	\$ 150,000
Citywide Geographic Information Systems - Phase 2	2	\$ 150,000
Citywide Grid Tree Pruning & Removal	2	\$ 250,000
Clean-up of CT ROW and landscaping (Thronton/880)	3	\$ 200,000
Community Park Well & Pump Replacement	1	\$ 165,000
Crime & Collision Scene Investigation Scanner	3	\$ 84,000
ERP Program Upgrades	2	\$ 100,000
Fuel Island Replacement - Service Center	1	\$ 1,000,000
Fuel Management System Replacement	2	\$ 75,000
Inflatable Outdoor Movie System	3	\$ 8,000
Installation of Engineered Wood Fiber @ Playgrounds	2	\$ 80,000
McGregor Fields Cricket Pitch	3	\$ 100,000
Mobile Recreation Van	2	\$ 70,000
New 3.5-ton Dump Truck	2	\$ 80,000
New Brick Wall at Service Center	2	\$ 120,000
New Camera System @ Service Center	3	\$ 80,000
New Mini-Sweeper	1	\$ 260,000
Polaris Utility Vehicle	3	\$ 12,500
Police Volunteers Radios	2	\$ 20,000
Portable Outdoor Stage	3	\$ 20,000
Replace Tire Changer - Service Center Fleet Shop	2	\$ 25,000
Replacement/Repair of Service Center Skylights	2	\$ 100,000
Sanctuary Park Conceptual Design and PMP Amendment	3	\$ 150,000
Senior Center Room Divider	3	\$ 50,000
Service Center Fuel Pump Island Drainage System	1	\$ 80,000
Service Center Fuel Tank Canopy	1	\$ 140,000
Service Center Waste Disposal Upgrades	1	\$ 275,000

2022-2024 Capital Improvement Plan
PROJECTS RECOMMENDED FOR FUNDING

Project Description	Priority Level	Estimated Cost
Silliman Center Preschool Playground Renovation	2	\$ 300,000
Sportsfield Group Picnic Area 1	3	\$ 206,883
Sportsfield Group Picnic Area 2	3	\$ 23,189
Sportsfield Planting and Irrigation	3	\$ 14,175
Sportsfield Playground	3	\$ 731,610
Sportsfield Restroom and Concession Stand	3	\$ 500,000
Sportsfield Splash Pad	3	\$ 550,000
Sportsfield Turf Fields	3	\$ 481,880
Traffic Signal Interconnect - Cherry St (Thornton - Stevenson)	2	\$ 125,000
Traffic Signal Interconnect - Newark Blvd (SR84 - Civic Terrace)	2	\$ 175,000
Turfco tractor-pulled topdressing implement	2	\$ 28,000

2022-2024 Capital Improvement Plan

UNFUNDED PROJECTS

Project Description	Priority Level	Estimated Cost	Funding Source
Articulated Aerial Lift Truck (35')	3	\$140,000	Capital Funds
Bayside TOD Transit Station and Overcrossing (Design)	3	\$700,000	Capital Funds
Bayside TOD Transit Station and Overcrossing (Construction)	3	\$11,500,000	Impact Fees
Birch Grove Park Completion	3	\$3,380,000	Park Impact Fees
Birch Grove Park Softball Field Night Lighting	3	\$300,000	Capital Funds
Birch Grove Park Tennis Court Area Re-Landscaping	3	\$125,000	Park Impact Fees
Byington Park Completion	3	\$950,000	Park Impact Fees
Citywide Bus Shelters	3	\$2,400,000	Capital Funds
Citywide Document Scanning Services	3	\$150,000	Capital Funds
Citywide Storage Facility at Service Center	3	\$400,000	Capital Funds
Citywide Street Light LED Conversion	3	\$1,150,000	Community Dev
Civic Center Park Completion and Updates	3	\$1,160,000	Park Impact Fees
Community Alerting and Warning System (Sirens)	3	\$75,000	Capital Funds
Community Center Fireplaces Study	3	\$8,000	Capital Funds
Community Center Patio Resurfacing/Replacement	3	\$150,000	Capital Funds
Community Center Social Hall and Patio Room Floor Replacement	3	\$65,000	Capital Funds
Community Park Parking Lot Planter Upgrades	3	\$20,000	Capital Funds
Cultural Arts Center	3	\$9,000,000	Capital Funds
Document Conversion	3	\$45,000	Capital Funds
Fire Station No. 27 Energy Efficient Windows	3	\$30,000	Capital Funds
Fire Station No. 27 Training Tower - New Construction	3	\$2,000,000	Capital Funds
History Museum - Phase 2b (Restoration and Construction)	3	\$3,000,000	Capital Funds
History Museum - Phase 3 (Exhibits)	3	\$750,000	Capital Funds
Jerry Raber Ash Street Park Completion	3	\$914,400	Park Impact Fees
Lakeshore Park Completion	3	\$1,750,000	Park Impact Fees
Lakeshore Park Restroom	3	\$350,000	Park Impact Fees
Mayhews Landing Park Completion	3	\$1,090,000	Park Impact Fees
Mirabeau Park Completion	3	\$680,000	Park Impact Fees
Mowry Avenue Backup Wall and Landscape Improvements	3	\$900,000	Gas Taxes
Musick Park Completion	3	\$720,000	Park Impact Fees
Newark Boulevard Backup Wall and Landscape Improvements	3	\$1,200,000	Gas Taxes
Newark Community Park Completion	3	\$3,860,000	Park Impact Fees
Second Chance Homeless Shelter Repairs	3	\$60,000	Potential CDBG Project
Security Camera Systems - City Facilities	3	\$200,000	Capital Funds
Senior Center HVAC Replacement	3	\$50,000	Potential CDBG Project
Senior Center - New Construction	3	\$8,000,000	Capital Funds
Service Center Remote Control Gates	3	\$20,000	Capital Funds
Silliman Activity Center Energy Conservation Measures	3	\$200,000	Capital Funds
Silliman Aquatic Center - Pool Deck Replacement	3	\$300,000	Capital Funds
St. Isabel Avenue Street Improvements Completion	3	\$285,000	Gas Taxes
Stevenson Gateway Feature Renovation	3	\$90,000	Capital Funds
Susan Johnson Bridgepointe Park Completion	3	\$920,000	Park Impact Fees
Thornton Avenue Complete Streets Improvements - Construction	3	\$14,000,000	Gas Taxes/ Grant Funding
Traffic Signal at Cherry Street and Robertson Avenue	3	\$200,000	Gas Taxes
Traffic Signal at Jarvis Avenue and Haley Street	3	\$180,000	Gas Taxes
Traffic Signal at Jarvis Avenue and Spruce Street	3	\$180,000	Gas Taxes
Traffic Signal at Newark Boulevard and Ruschin Drive/Brittany Avenue	3	\$200,000	Gas Taxes
Traffic Signal Preemption - Phase 2	3	\$200,000	Capital Funds

2022-2024 Capital Improvement Plan
CIP Projects Funded But Not Yet Completed

Project Description	Remaining Funding	Funding Source
Arterial Bike Lanes	150,000	Gas Taxes
Cast Iron Storm Water Inlet Grate Replacement Program	15,000	Gas Taxes
Central Avenue Railroad Overpass Construction - Phase 2	35,000,000	Gas Taxes
Central Avenue Railroad Overpass Project Development - Phase I	860,595	Gas Taxes
City Wide Parks Signage	80,000	Park Impact Fees
Citywide Accessible Pedestrian Ramps (Multiyear)	184,000	Gas Taxes
Citywide Building Needs Assessment	100,000	Comm Dev Maint
Citywide Building Painting	77,631	Capital Funds
Citywide Building Roof Repairs	121,055	Capital Funds
Citywide Building Upgrades	11,091	Capital Funds
Citywide Crosswalk Evaluation and Modification - Phase 1	150,000	Gas Taxes
Citywide Crosswalk Evaluation and Modification - Phase 2	150,000	Gas Taxes
Citywide HVAC Replacements	26,820	Capital Funds
Citywide Parking Lot Repair and Resealing	37,213	Capital Funds
Citywide Parks Furniture Installation/Replacement	10,000	Capital Funds
Citywide Parks Irrigation Systems Upgrade/Modification	170,000	Capital Funds
Citywide Parks/City Facilities Fence Repairs	9,069	Capital Funds
Citywide Rail Station Alternative Study	80,000	Comm Dev Maint
Citywide Traffic Signal Street Name Signs	63,401	Gas Taxes
Citywide Trash Capture Devices (Phase 3)	229,705	Capital Funds
Citywide Work Station Replacement	35,341	Capital Funds
Crystal Springs Storm Drain Pump Repairs	25,000	Capital Funds
Curb, Gutter & Sidewalk Repair Program, 2021	300,000	Gas Taxes
Curb, Gutter & Sidewalk Repair Program, 2022	300,000	Gas Taxes
Disaster Recovery Infrastructure	100,000	Capital Funds
Document Conversion	75,006	Capital Funds
Email Message Archiving	15,000	Capital Funds
Finance System Replacement (Part 2)	709,048	Capital Funds
Fire Station No. 27 - Fencing	8,000	Capital Funds
Fire Station No. 27 Painting	32,000	Capital Funds
Fire Station No. 27 Roofing	55,000	Capital Funds
Fire Station No. 29 - Fencing	20,000	Capital Funds
Fire Station No. 29 Painting	23,000	Capital Funds
Irrigation Main Line Partial Replacement at Community Park	198,100	Capital Funds
Jerry Raber Ash Street Park Basketball Court Resurfacing	40,000	Capital Funds
Lakeshore Park Lake Dredging Needs Scoping Analysis	25,000	Capital Funds
Lakeshore Park Landscape Restoration	500,000	Capital Funds
Large Computer Monitors for Plan Review	3,900	Capital Funds
Lindsay Tract and Storm Drain Improvements	2,616,000	Gas Taxes
Lindsay Tract Storm Drainage Study	66,288	Gas Taxes
Mowry Ave Median Landscaping	260,000	Gas Taxes
Newark Civic Center Technology	206,687	Capital Funds
Newark Community Park Restroom Restoration	60,000	Capital Funds
Old Town PDA Specific Plan and Development Strategy	28,480	Capital Funds
Park Pathways Repair and Resealing	77,120	Capital Funds
Park Renovation	3,950	Capital Funds
PD Department Barn Car Patrol Vehicle	84,000	Capital Funds
PD Patrol Vehicle	84,000	Capital Funds
PD Replacement Scheduling and Workforce Management Software	101,838	Capital Funds
Public Works Maintenance Spray Truck	80,000	Capital Funds
Public Works Maintenance Vehicle	60,000	Capital Funds
Public Works Maintenance Vehicle	60,000	Capital Funds
Service Center Buildings, Painting	80,000	Capital Funds
Service Center Clean Water Requirements	95,000	Capital Funds
Service Center Rear Garage Repairs	75,000	Capital Funds
Silliman Activity Center - Air Handler #2 Replacement	350,000	Capital Funds
Silliman Activity Center - Carpet Replacement	15,842	Capital Funds

2022-2024 Capital Improvement Plan
CIP Projects Funded But Not Yet Completed

Project Description	Remaining Funding	Funding Source
Silliman Activity Center - Light Control Board	50,000	Capital Funds
Silliman Activity Center - Partial Roof Replacement	325,000	Capital Funds
Silliman Activity Center Improvements	254,600	Capital Funds
Silliman Aquatic Center - Hot Tub Replacement	300,000	Capital Funds
Silliman Center Water Heater/Tanks Replacement	100,000	Capital Funds
Sportsfield Outfield Net Replacement	30,000	Park Impact Fees
Street Tree Maintenance	250,000	Gas Taxes
Surplus Property Disposal - Old FS No. 1	16,800	Capital Funds
Thermoplastic Street Striping	15,000	Gas Taxes
Thermoplastic Street Striping (Multiyear)	30,000	Gas Taxes
Thornton Avenue Complete Streets - Design	700,000	Gas Taxes
Traffic Calming Measures	80,000	Gas Taxes
Traffic Signals - LED Lamp/Accessory Replacement (Multiyear)	73,000	Gas Taxes
Transition to Paperless Documents	8,100	Capital Funds
Trash Capture Devices	67,600	Capital Funds
Virtual History Museum	60,000	Capital Funds
Web Site Upgrade	77,700	Capital Funds

2022-2024 Capital Improvement Plan

May 19, 2022



Agenda

2022-2024 Capital Improvement Plan

1

CIP Schedule for Adoption

2

CIP Funding Summary

3

CIP Projects Recommended for Funding

4

Next Steps

Capital Improvement Plan

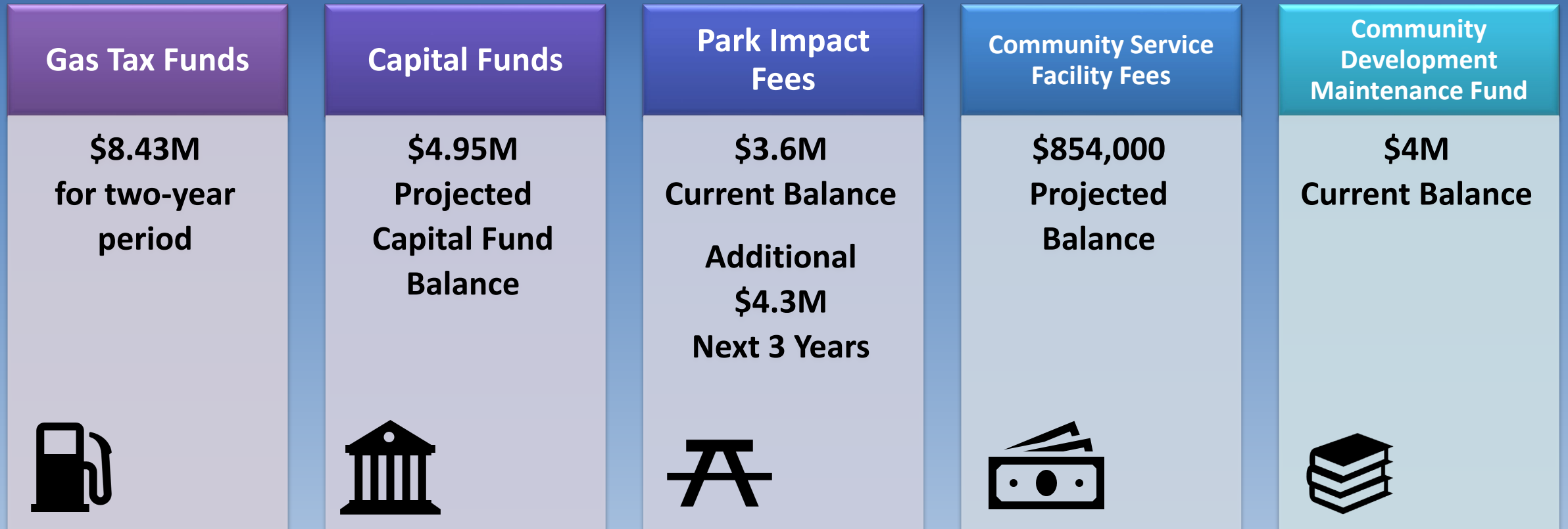
PROCESS OVERVIEW

CIP Schedule for Approval and Adoption

1. Call for Projects
2. Staff Evaluation of Projects Submitted
3. City Council Overview of Submitted Projects
4. Executive Team Review/Ranking of Projects (March)
5. Executive Team Review of Draft CIP (April)
6. ***City Council Review and Approval of CIP***
7. Biennial Budget City Council Work Session (May 26th)
8. CIP Document to Planning Commission (June 14th)
9. Recommended City Council Adoption of CIP with the Biennial Budget (June 23rd)

Project Funding

FUNDING SOURCES FOR THE 2022-2024 CIP



2022-2024 Capital Improvement Plan Project Lists



2022-2024 Capital Improvement Plan

Project List 'C'

- Lindsay Tract Street & Storm Drain Improvements
- Traffic Signal Interconnect – Thornton Avenue (Sycamore Street to Cedar Boulevard)

Lindsay Tract Street & Drainage Improvements

Lindsay Tract Street & Drainage Improvements

- Funded in FY 19/20
 - \$3,500,000 – Gas Tax
 - Additional \$1,500,000 required
-

Traffic Signal Interconnect

Traffic Signal Interconnect

Thornton Ave – Sycamore St to Cedar Blvd

- Unfunded List; Priority Level 3
- \$150,000 Estimated Costs

2022-2024 Capital Improvement Plan

Project List 'C' Recommendations

Lindsay Tract Street & Drainage Improvements

- Remain in CIP as funded project
- Approve additional \$1,500,000 in Gas Tax

Traffic Signal Interconnect – Thornton Avenue

- Include in CIP as funded project
- \$150,000 in Gas Tax

2022-2024 Capital Improvement Plan

Project List 'B'

- Old Town PDA Streetscape Improvements (Construction)
- Old Town PDA Streetscape Improvements (Design)

Old Town PDA Streetscape Improvements

Design Phase

- Funded in FY 20/21
 - \$500,000 – Gas Tax
-

Construction Phase

- Unfunded List
- Priority Level 3
- \$6,500,000 estimated cost

2022-2024 Capital Improvement Plan

Project List 'B' Recommendations

Old Town PDA Streetscape Improvements (Design)

- Maintain in CIP as funded project

Old Town PDA Streetscape Improvements (Construction)

- Maintain in CIP as unfunded project

2022-2024

Capital Improvement Plan

Project List 'D'

- Railroad Quiet Zone Study
- Safe Routes to School Improvements – Various Locations
- Thornton Avenue Streetscape Improvements (Elm Street to Willow Street)

Railroad Quiet Zone Study

Railroad Quiet Zone Study

- Funded in FY 20/21
 - \$100,000 – Capital Funds
-

Safe Routes to Schools

Safe Routes to Schools Improvements

- Funded in FY 21/22
 - \$250,000 – Gas Tax
-

Thornton Ave Streetscape

Thornton Ave Streetscape (Elm St to Willow St)

- Unfunded List; Priority Level 3
- \$1,200,000 Estimated Costs

2022-2024 Capital Improvement Plan

Project List 'D' Recommendations

Railroad Quiet Zone Study

- Maintain in CIP as funded project

Safe Routes to Schools Improvements – Various Locations

- Maintain in CIP as funded project

Thornton Ave Streetscape Improvements (Elm St to Willow St)

- Maintain in CIP as unfunded project

2022-2024 Capital Improvement Plan

Project List 'A'

- Cedar Boulevard Linear Park Areas 1, 3 and 4
- Cedar Boulevard Linear Park Area 2

Cedar Boulevard Linear Park

Cedar Blvd Linear Park – Areas 1, 3 and 4

- Priority Level 3
 - \$2,870,000 estimated cost
-

Cedar Blvd Linear Park – Area 2

- Priority Level 3
 - \$850,000 estimated cost
-

\$3.6 M Current Park Impact Fee Balance

Additional **\$4.3 M** anticipated over next 3 years

2022-2024 Capital Improvement Plan

Project List 'A' Recommendations

Cedar Boulevard Linear Park Area 2

- Include in CIP as funded project

Cedar Boulevard Linear Park Areas 1, 3 and 4

- Maintain in CIP as unfunded project



2022-2024 Capital Improvement Plan Project Lists



Gas Tax Projects RECOMMENDED FOR FUNDING

Projected **\$8.43 M** of Gas Tax Revenue

10 Projects Recommended for Funding

- 6 - Annual Street Maintenance Projects
 - 4 - Standalone Street Improvement Projects
 - **\$8.36 M** Total Estimated Costs
-

2 Projects Identified for Potential Capital Funds

- \$660,000 Total Estimated Costs
-

2 Projects Not Recommended for Funding

Project Funding Recommendations

Gas Tax

Annual Street Maintenance Projects	Priority Level	FY 2022-23	FY 2023-24
Street Asphalt Concrete Overlay Program	1	\$ 2,300,000	\$ 2,500,000
Curb, Gutter and Sidewalk Replacement	1	\$ 350,000	\$ 400,000
Street Tree Maintenance	1	\$ 250,000	\$ 275,000
Traffic Calming Measures	3	\$ 80,000	\$ 80,000
Citywide Accessible Pedestrian Ramps	1	\$ 60,000	\$ 70,000
Thermoplastic Street Striping	1	\$ 20,000	\$ 20,000
TOTALS		\$3,060,000	\$ 3,345,000

Project Funding Recommendations

Gas Tax

Standalone Street Improvement Projects	Priority Level	FY 2022-23	FY 2023-24
Lindsay Tract Roadway & Drainage Improvements	2	\$ 500,000	\$ 1,000,000
Traffic Signal Interconnect – Cherry Street (Thornton Ave – Stevenson Blvd)	2	\$ 150,000	
Traffic Signal Interconnect – Newark Blvd (SR84 – Civic Terrace Ave)	2	\$ 175,000	
Traffic Signal Interconnect – Thornton Ave (Sycamore St – Cherry St)	2	\$ 150,000	
TOTALS		\$ 950,000	\$ 1,000,000

Project Funding Recommendations

Gas Tax

Projects Identified for Potential Funding with Capital Funds	Priority Level	Estimated Cost
Arterial Landscape Median Upgrades	3	\$ 460,000
Clean-Up of CalTrans Right-of-Way and Landscaping (Thornton/I-880 Interchange)	3	\$ 200,000
TOTAL		\$ 660,000

Project Funding Recommendations

Gas Tax

Projects Not Recommended for Funding	Priority Level	Estimated Cost
Central Ave Median and Sidewalk Improvements (Design)	3	\$ 250,000
Central Ave Median and Sidewalk Improvements (Construction)	3	\$ 1,200,000
TOTAL		\$ 1,450,000

Gas Tax
PROJECTS
RECOMMENDED
FOR FUNDING

	FY 2022-23	FY 2023-24
Street Maintenance Projects	\$ 3,060,000	\$ 3,345,000
Street Improvement Projects	\$ 950,000	\$ 1,000,000
FY Subtotals	\$ 4,010,000	\$ 4,345,000
TOTAL	\$8,355,000	

Total Projected Gas Tax Funds

\$ 8,429,500

Capital Fund Projects RECOMMENDED FOR FUNDING

Anticipated **\$4.95 M** Capital Fund Balance

\$1.0 M Recommended Capital Fund Reserve

➤ **\$3.95 M** Capital Funds Available

23 Projects Recommended for Funding

- 8 - Maintenance Projects
- 5 – New Vehicle Purchases
- 7 – Operations Projects
- 3 – Previously Unfunded Projects
- **\$3.28 M** Total Estimated Costs

Capital Fund Projects RECOMMENDED FOR FUNDING

2 Gas Tax Projects Identified for Potential Capital Funds

- **\$ 660,000** Total Estimated Costs
 - **\$1,670,000** Capital Fund Reserve Balance
-

3 Projects Recommended for Funding with Community Service Facility Fees

- **\$490,000** Total Estimated Costs
 - **\$854,000** Projected Fund Balance
-

1 Project Not Recommended for Funding

Recommended Capital Fund Projects

MAINTENANCE PROJECTS

	Priority Level	Estimated Cost
Service Center Fuel Island Replacement	1	\$ 1,000,000
Service Center New Brick Wall	2	\$ 120,000
Service Center Replacement of Skylights	2	\$ 100,000
Service Center New Camera System	3	\$ 80,000
Service Center Replace Tire Changer	2	\$ 25,000
Engineered Wood Fiber at Playgrounds	2	\$ 80,000
Citywide Tree Pruning & Removal	2	\$ 250,000
Community Park Well & Pump Replacement	1	\$ 165,000
TOTAL		\$ 1,820,000

Recommended Capital Fund Projects

NEW VEHICLES

	Priority Level	Estimated Cost
Public Works Maintenance Dump Truck	2	\$ 80,000
Public Works Maintenance Street Sweeper	1	\$ 260,000
Public Works Maintenance Tractor Topdressing Implement	2	\$ 28,000
Police Department Polaris Utility Vehicle	3	\$ 12,500
Mobile Recreation Van	2	\$ 70,000
TOTAL		\$ 450,500

Recommended Capital Fund Projects

OPERATIONS

	Priority Level	Estimated Cost
Police Crime & Collision Scene Investigation Scanner	3	\$ 84,000
Police Volunteers Radios	2	\$ 20,000
Aquatic Center UV Sanitation System	2	\$ 200,000
Silliman Center Preschool Playground Renovation	2	\$ 300,000
Recreation Inflatable Outdoor Movie System	3	\$ 8,000
Portable Outdoor Stage	3	\$ 20,000
ERP Program Upgrades	2	\$ 100,000
TOTAL		\$ 732,000

Recommended Capital Fund Projects

Previously Requested Unfunded	Priority Level	Estimated Cost
Service Center Fuel Pump Island Drainage Systems	1	\$ 80,000
Citywide Geographic Information System Phase 2	2	\$ 150,000
Senior Center Room Divider	3	\$ 50,000
TOTAL		\$ 280,000

Projects Recommended for funding with Community Service Facility Fees	Priority Level	Estimated Cost
Fuel Management System Replacement	2	\$ 75,000
Service Center Fuel Canopy	1	\$ 140,000
Service Center Water Disposal Upgrades	1	\$ 275,000
TOTAL		\$ 490,000

Capital Fund Projects

Gas Tax Projects Identified for Potential Funding with Capital Funds	Priority Level	Estimated Cost
Arterial Landscape Median Upgrades	3	\$ 460,000
Clean-Up of CalTrans Right-of-Way and Landscaping (Thornton/I-880 Interchange)	3	\$ 200,000
TOTAL		\$ 660,000

Projects Not Recommended for Funding	Priority Level	Estimated Cost
Aquatic Center NinjaCross Obstacle Course System	3	\$ 500,000

Capital Fund
PROJECTS
RECOMMENDED
FOR FUNDING

	Estimated Cost
Maintenance	\$ 1,820,000
New Vehicles	\$ 450,000
Operations	\$ 732,000
Previously Unfunded	\$ 280,000
TOTAL	\$ 3,282,500

Projected Capital Fund Balance

\$ 3,950,000

Park Impact Fee Projects RECOMMENDED FOR FUNDING

\$3.6 M Current Park Impact Fee Balance

Additional **\$4.3 M** anticipated over next 3 years

2 Projects Submitted for Consideration are Recommended for Funding

➤ **\$150,000** Total Estimated Costs

8 Additional Projects from Citywide Parks Master Plan Recommended for Funding

➤ **\$3.45 M** Total Estimated Costs

1 Project Not Recommended for Funding

Park Impact Fee Projects

Projects Recommended for Funding	Priority Level	Estimated Cost
Sportsfield Park Synthetic Turf Fields Additional Fencing	2	\$ 50,000
McGregor Fields Cricket Pitch	3	\$ 100,000
TOTAL		\$ 150,000

Projects <u>Not</u> Recommended for Funding	Priority Level	Estimated Cost
Lakeshore Park Restroom	3	\$ 350,000

Park Master Plan Projects

Recommended for Funding

	Parks Master Plan Priority Level	Estimated Cost
Sportsfield Park Natural Turf Fields	1	\$ 481,880
Ash Street Park Sports Facilities	2	\$ 95,600
Sportsfield Park Splash Pad	3	\$ 550,000
Sportsfield Restroom & Concession Stand	4	\$ 500,000
Sportsfield Park Group Picnic Area 1	4	\$ 206,883
Sportsfield Park Group Picnic Area 2	4	\$ 23,189
Sportsfield Park Planting & Irrigation	4	\$ 14,175
Sportsfield Park Playground	4	\$ 731,610
TOTAL		\$ 2,603,337

Park Impact Fees

PROJECTS RECOMMENDED
FOR FUNDING

	Estimated Cost
Submitted Projects	\$ 150,000
Park Master Plan Projects	\$ 2,603,337
TOTAL	\$ 2,753,337

Park Impact Fees

\$ 3,633,000

Community Development Maintenance Fund

PROJECTS RECOMMENDED
FOR FUNDING

May be used for Feasibility Studies or
Master Plans related to maintaining or
updating General Plan or Zoning Ordinance

\$4.0 M Current Balance

2 Projects Recommended for Funding

- **\$500,000** Total Estimated Costs

Community Development Maintenance Fund

Projects Recommended for Funding

	Priority Level	Estimated Cost
Sanctuary Park Conceptual Design & Parks Master Plan Amendment	3	\$ 150,000
BMX Park Location Study & Conceptual Design	3	\$ 150,000
TOTAL		\$ 300,000

Capital Improvement Plan

NEXT STEPS

Biennial Budget
City Council Work Session (May 26th)



Draft CIP Document to
Planning Commission (June 14th)



Recommended City Council Adoption with
Biennial Budget (June 23rd)

2022-2024 Capital Improvement Plan Recommendation

- **Approve 2022-2024 Capital Improvement Plan for Final Adoption with the 2022-2024 Biennial Budget**