



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, June 20, 2024

7:00 P.M

A. ROLL CALL

B. CITY MANAGER REPORTS

1. Overview of the draft 2024-2026 Capital Improvement Plan and majority of capital projects

C. ADJOURNMENT

MEETING INFORMATION

Members of the public may attend the meeting in person, watch online or watch on Cable Channel 26. The ability to observe online or Cable Channel 26 is predicated on those technologies being available and functioning without technical difficulties. Should those platforms not be available, or become non-functioning, or should the City Council otherwise encounter technical difficulties that make those platforms unavailable, the City Council will proceed with business in person unless otherwise prohibited by law.

How to view the meeting remotely:

Livestream online at YouTube <https://www.youtube.com/@cityofnewark3077/streams>

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

Cable Channel 26 - if the meeting does not broadcast live, please contact your service provider and request the City of Newark channel lineup.

Zoom will no longer be available for public participation unless required by Assembly Bill 2449. Should a Council Member or the Mayor attend the meeting via Zoom pursuant to Assembly Bill 2249, then the Webinar ID 856 1254 4863 will be activated. The Mayor will make an announcement at the beginning of the meeting that the City will be allowing public comment via Zoom. Raise your virtual hand to notify the City Clerk that you would like to speak during the item that you wish to speak on.

How to submit written Public Comment:

Send an email to City Clerk by 3:00 p.m. the day of the meeting. Please identify the agenda item number in the subject line of your email. Emails will be compiled into one file and will be distributed to the City Council before the meeting.

No question shall be asked of a council member, city staff, or an audience member except through the Mayor. No person shall interrupt the 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 at <https://www.newark.org/departments/city-manager-s-office/agendas-minutes> and will concurrently be made available for public inspection during regular business hours at the David W. Smith City Hall, 37101 Newark Boulevard, Newark CA. 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 06/20/2024
TO Honorable Mayor and City Council Members
FROM Soren Fajeau, Public Works Director
SUBJECT Overview of the draft 2024-2026 Capital Improvement Plan and majority of capital projects

SUMMARY AND RECOMMENDATION

Since the Capital Improvement Plan (CIP) Overview was presented to the City Council in January 2024, staff has completed an evaluation and ranking of all projects submitted for consideration and available fund balance estimates have been revised based on updated revenue projections. Staff will present to the City Council its 2024-2026 CIP project funding recommendations and a draft of the 2024-2026 Capital Improvement Plan budget document that includes an overview of the project selection process, summary of financing sources and funded projects, revenue estimates, future funding needs and project descriptions for a majority of the proposed projects.

Staff recommends that the City Council receive the presentation, accept public input, and provide feedback on the projects being presented for staff to incorporate into the 2024-2026 Capital Improvement Plan that will be presented to City Council for final adoption with the Biennial Budget on June 27, 2024.

BACKGROUND

As part of the 2024-2026 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 street, 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, along with new equipment purchases greater than \$10,000.

The CIP development process commenced in November 2023 with a call for projects to all City departments and members of the City Council. An overview of the CIP process, a summary of the majority of the projects submitted for consideration, prioritization criteria for project selection, and available funding sources were presented to the City Council as an informational item in January 2024. Since then, staff has completed a detailed evaluation and ranking of all projects submitted for the City

Council's consideration. The following describes the overall process for selecting project funding recommendations.

Critical Issues

Projects submitted for consideration must satisfy at least one of the following five critical issues identified in the City's Strategic Plan:

Public Safety Services - Provide a level of public safety services that will protect our community members, property, and community assets.

Education - Support, encourage and offer opportunities and programs that facilitate quality community education.

Quality of Life - Provide programs, services, and facilities that make Newark a desirable and healthy place to live.

Community Development – Make development decisions that maintain a vibrant, balanced, quality community.

City Government Operations – Operate a City government that enables the organization to meet the service demands of the community.

Priority Levels

Projects were then categorized into three priority levels:

Priority Level 1 (Mandatory): Projects that meet a federal, state, or local legal or regulatory requirement, satisfy a critical risk management issue to ensure public safety, or serve to preserve and protect the City's existing assets and public infrastructure.

Priority Level 2 (Necessary): Projects that are considered necessary but not mandatory as they would not clearly address a critical legal, safety, or asset-protection need.

Projects at this level could be funded by a consensus priority opinion of the City Council for the benefit of the community. This can also include projects that would provide a local match for outside funding sources, provide a definitive service level increase, or would complete the final phase of a multi-phased project. Feasibility studies and master plans are also typically categorized as Priority Level 2.

Priority Level 3 (Desirable): All other projects that do not satisfy Level 1 or Level 2 criteria.

Immediate Need

In addition to these primary Priority Levels, projects were also evaluated based on the extent of the immediate need to help finalize recommendations for funding. For example, there could be projects that are needed to preserve an existing asset and are listed as Priority Level 1, but the need may be three to five years into the future rather than immediate. Within the context of the identified Priority Levels, projects were evaluated for immediate need based on the following criteria:

- Repair or replacement of assets that have reached the end of their useful life and

- either compromise public safety or experience a high level of public use
- Repair or replacement of assets that would otherwise prevent more expensive repair or replacement in the future
- Projects for which the design has been previously funded and will be ready for construction during the upcoming biennial budget cycle
- Projects which are partially funded by outside grant funds and will be ready for construction during the upcoming biennial budget cycle

Maintenance Impact

Staffing constraints and maintenance impacts are also an important consideration in the selection of projects. Regardless of funding availability, there is a limit to the number of projects which can be designed and/or constructed in a single year due to staffing constraints in the Engineering and Maintenance Divisions of the Public Works Department. Projects must be evaluated based on the resulting long-term maintenance needs following completion.

Project Funding

The availability of funding is the final major factor in establishing project funding recommendations. The City has the following major sources of funding for capital improvement projects:

Gas Taxes. Gas Taxes is a broad category of funding that primarily consists of ongoing direct local distribution of funds through the State of California Highway Users Tax Account, the State Road Maintenance Rehabilitation Account, Measure BB Transportation Sales Tax, and Vehicle Registration funds through the Alameda County Transportation Commission. The City typically utilizes these funds for ongoing street maintenance programs that include pavement resurfacing; curb, gutter and sidewalk replacement; street tree maintenance; traffic calming measures; and other street maintenance needs. The City currently receives approximately \$4.3 million per year through these sources.

Capital Funds. Capital Funds can be utilized for any type of project and are typically generated through budget surpluses and transfers from the General Fund or other major fund sources.

Community Development Maintenance Fund. This fund is a resource for conducting feasibility studies, master plans, or other projects that directly support the City's General Plan.

Park Impact Fees. Park Impact Fees can be utilized to acquire new park land and to complete improvement projects at existing parks.

Development Impact Fees. This category of funding includes Public Safety Impact Fees, Community Service Impact Fees, and Traffic Impact Fees. These funds can be utilized when a project-specific nexus has been identified for the respective impact fee category.

Outside Transportation and Other Grant Funding. Staff is regularly pursuing

opportunities for discretionary funding from various federal, state and regional resources for transportation, parks and other types of projects. Outside grant funding for larger projects is essential for preserving local funds in each of the categories above.

Master Plans In Progress

The City currently has several master plan studies underway, which, upon completion, will each include extensive recommendations for future project funding needs. These master plans include the following:

- Active Transportation Plan (an update to the Pedestrian and Bicycle Master Plan)
- Broadband Master Plan
- Citywide Parks Master Plan update
- Climate Action Plan update
- Comprehensive Emergency Management Plan update
- Facilities Master Plan
- Local Hazard Mitigation Plan
- Public Art Master Plan update
- Sea Level Rise Assessment and Adaptation Plan
- Technology Master Plan
- Urban Forest Master Plan

All of these plans are either planned or currently in progress and many are scheduled for completion later this calendar year. As these plans are finalized, the Capital Improvement Plan should be revisited to assess funding priorities.

Current Backlog of Projects

There is a significant backlog of funded projects that are not yet completed. While most of these projects are underway and being actively worked on by staff, many projects are still in the planning stage. There is a need for additional project management support for building maintenance projects and parks projects as well as design services. Staff is currently working to obtain additional contractual support services in these areas to deliver these projects and staff will provide funding recommendations for these services during the meeting.

DISCUSSION/ANALYSIS

Staff will provide an overview of its CIP project funding recommendations for a majority of projects based on updated fund balance projections. The overview includes a majority of projects, with potentially other projects to be presented at a later date as a result of certain City Council conflicts. 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 projects included in the CIP.

Gas Tax funded projects. Based on updated revenue projections, the anticipated Gas Tax revenue for the 2024-2026 Biennial Budget cycle is approximately \$8.75 million, which reflects a decrease of 6% from the \$9.3 million projected during the CIP General Overview presentation to the City Council in January 2024. However, after the reconciliation of completed projects and identifying projects previously approved in the

CIP that are no longer required, staff has identified approximately \$4.65 million of additional available Gas Tax funds, bringing the available Gas Tax fund balance to approximately \$13.4 million for the next two-year period.

In addition, the Metropolitan Transportation Commission (MTC) recently programmed \$15 million of Regional Measure 3 (RM3) funds to the City of Newark for use towards the construction of projects within the Dumbarton Corridor, which includes several of the projects that are currently included in the CIP as unfunded projects or were submitted for funding consideration with the 2024-2026 CIP. All of these projects will need to be considered by the City Council for full funding of the construction phase at a future date and incorporated into the CIP at that time. This additional regional funding would allow the City to minimize the use of Gas Tax funds as matching requirements for larger projects and therefore create more opportunities for the completion of pavement maintenance on local streets and other local standalone projects.

Staff is recommending \$9.8 million for the City's street pavement maintenance, concrete repair, street tree maintenance, and other ongoing citywide 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 \$2.5 million per year to \$4.0 million per year. The remaining \$900,000 is for ongoing citywide work as needed for:

- Curb, Gutter and Sidewalk Replacement
- Street Tree Maintenance
- Traffic Calming Measures
- Citywide Accessible Pedestrian Ramps
- Thermoplastic Street Striping

Newark's current overall Pavement Condition Index (PCI) is 72 on a scale of 0-100.

This reflects a one-point drop from a PCI of 73 in 2022. The latest Citywide Pavement Management Report estimates that at the current annual funding level of \$2.5 million per year, the City's overall PCI will drop to 69 in five years. The Report further estimates that an estimated annual pavement maintenance budget of \$4.0 million will be required over the next 5 years to maintain the City's overall PCI at its current level of 72 and approximately \$5.5 million per year over the next five years to return the City's overall PCI to a desired level of 75.

With the other major paving projects anticipated to take place over the next few years with the use of outside funding, Newark can expect an additional overall increase to the Citywide PCI of approximately two points. Again, these projects are being funded with outside federal, state and regional grants which allow for increased expenditures of Gas Tax revenue on local streets.

In addition to annual street maintenance projects, staff is recommending \$1.2 million to fund the construction of standalone street improvement projects which were previously funded through the initial design phase only. These projects include additional funding for the Cherry Street and Mowry Avenue Median Modifications, and the Pedestrian Hybrid Beacon Installations on Newark Boulevard (at Brittany Avenue/Ruschin Drive) and on Cedar Boulevard (at Milani Avenue).

Descriptions for the projects listed in the Gas Tax Funds table below can be found in the attached Draft 2024-2026 Capital Improvement Plan budget document on the page numbers listed. The total list of projects recommended for Gas Tax funding is as follows:

Projects Recommended for Gas Tax Funds	Page No.	Priority Level	FY 2025	FY 2026
Annual Street Asphalt Concrete Overlay Program	221	1	\$4,000,000	\$4,000,000
Annual Curb, Gutter and Sidewalk Replacement	214	1	\$400,000	\$400,000
Annual Street Tree Maintenance	215	1	\$300,000	\$300,000
Annual Traffic Calming Measures	215	3	\$100,000	\$100,000
Annual Citywide Accessible Pedestrian Ramps	213	1	\$75,000	\$75,000
Annual Thermoplastic Street Striping	215	1	\$25,000	\$25,000
Annual Street Maintenance Project Totals (\$9,800,000)			\$4,900,000	\$4,900,000
Cherry Street & Mowry Avenue Median Modifications (Construction)	224	3	\$400,000	\$0
Pedestrian Hybrid Beacon Installation – Newark Blvd. at Brittany Ave. and Cedar Blvd. at Milani Ave. (Construction)	259	1	\$800,000	\$0
Standalone Street Improvement Project Totals (\$1,200,000)			\$1,200,000	\$0
Totals by FY			\$6,100,000	\$4,900,000
TOTAL			\$11,000,000	

Anticipated Gas Tax Fund Balance	\$13,400,000
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The recommended list of gas tax-funded projects totals \$11,000,000. With the total Gas Tax Fund Balance of \$13,400,000, this would leave a Gas Tax fund balance of \$2,400,000 at the end of the 2024-2026 budget cycle. Staff recommends reserving this remaining fund balance for unanticipated expenses, matching funds for additional outside funding resources, or for other potentially important Gas Tax projects that may emerge.

Staff recommends deferring design development and construction of sidewalk and median landscape improvements on Central Avenue until the construction of the Central Avenue Railroad Overpass project is well underway. This area will be congested with detoured traffic during the construction phase of the overpass project and additional projects under construction simultaneously should be limited.

Capital Fund projects. After final reconciliation of the Newark Civic Center project and the identification of projects previously approved in the CIP that are now completed or are no longer required, the estimated available Capital Fund balance for the 2024-2026 Biennial Budget is \$5.25 million. Staff recommends funding projects totaling approximately \$4.4 million, which would leave a remaining unallocated fund balance of approximately \$850,000. Staff recommends that this balance be maintained for contractual services for project management support to deliver the backlog of building maintenance and landscape projects. The new project submissions recommended for funding utilizing Capital Funds are as follows (project descriptions for individual projects can be found in the attached Draft 2024-2026 Capital Improvement Plan budget document on the page numbers listed):

Capital Fund Projects Recommended for Funding	Page No.	Priority Level	Estimated Cost
Building/Facility Maintenance			
Senior Center Repainting	263	1	\$100,000
Silliman Center Door Closers Replacement	267	1	\$100,000
Silliman Center Gym & Dance Floor Refinishing	267	1	\$130,000
Silliman Center Locker Room Flooring Replacement	268	1	\$150,000
Silliman Center Partial Roof and Skylight Replacement	269	1	\$250,000
Silliman Center Shower Tile Replacement	269	1	\$100,000
Silliman Center Water Slide Replacement	272	1	\$350,000
Softball Fields Retrofit – Scoreboards and Bleachers	273	3	\$150,000
New Vehicles and Equipment			
Community Preservation Vehicle	231	3	\$50,000
Information Technology Vehicle	239	3	\$80,000
Police Department Patrol Vehicles (2)	253	2	\$200,000
Police Department Unmarked Vehicles (2)	254	2	\$135,000
Public Works Department Street Sweeper	257	2	\$500,000
Public Works Maintenance Supervisor Vehicles (2)	258	2	\$160,000
Operations			
Emergency Breaching Tools and Training	233	2	\$46,000
Firearms Training System	234	3	\$20,000
Fire Station Nos. 27 and 29 Fencing	236	3	\$500,000
Mel Nunes Sportsfield Park Storage Unit	245	3	\$60,000
Senior Center Driveway Relocation (Design)	262	3	\$60,000
Service Center Vacuum Truck Shelter	266	1	\$100,000
Vehicle Pursuit Intervention Devices	282	3	\$45,000
Virtual Reality Police Tactics Training System	283	3	\$100,000
TOTAL			\$3,386,000

In addition, staff recommends funding the following previously unfunded Capital Fund projects that departments resubmitted for consideration (project descriptions for individual projects can be found in the attached Draft 2024-2026 Capital Improvement Plan budget document on the page numbers listed):

Previously Unfunded Capital Fund Projects Now Recommended for Funding	Page No.	Priority Level	Estimated Cost
Public Works Maintenance Water Tank Spray Truck	258	2	\$250,000
Second Chance Shelter Repairs	261	3	\$100,000
Silliman Aquatic Center Pool Sanitation System Retrofit	271	3	\$260,000
Storage Facility at Service Center	274	3	\$400,000
TOTAL			\$1,010,000

The recommended Capital Fund project total is \$4,396,000 in estimated costs for the two-year cycle.

The following new submitted projects and projects previously unfunded and re-submitted for consideration during this two-year cycle are not recommended for funding at this time (project descriptions for individual projects can be found in the attached Draft 2024-2026 Capital Improvement Plan budget document on the page numbers listed):

Proposed Capital Fund Projects <u>Not</u> Recommended for Funding	Page No.	Priority Level	Estimated Cost
Articulated Aerial Lift Truck	216	3	\$300,000
Arterial Landscape Median Upgrades	216	3	\$600,000
Birch Grove Park Tennis Court Area Re-Landscaping	219	3	\$200,000
Citywide Bus Shelters	226	3	\$2,400,000
Public Works Maintenance – Mini Excavator	256	2	\$120,000
Public Works Maintenance – Robotic Mower	256	2	\$25,000
Second Chance Roof Replacement	261	3	\$120,000
Senior Center HVAC Replacement	262	3	\$50,000
SIDNE (Simulated Impaired Driving Experience)	272	3	\$50,000
Silliman Center Energy Conservation Measures	267	2	\$200,000
Silliman Center Pool Deck Replacement	271	3	\$300,000
TOTAL			\$4,365,000

Community Development Maintenance Fund projects. 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, 2024 is approximately \$3.7 million.

The following studies are recommended for funding with Community Development Maintenance Funds (project descriptions for individual projects can be found in the attached Draft 2024-2026 Capital Improvement Plan budget document on the page numbers listed):

Community Development Maintenance Fund Projects	Page No.	Priority Level	Estimated Cost
ADA Transition Plan Update	213	1	\$250,000
Four Corners Area Plan	237	2	\$350,000
Housing Programs – Implementation of Adopted Housing Element	239	2	\$450,000
NewPark Place Specific Plan Enhancement and Expansion	250	2	\$300,000
Rental Housing Inspection Program Assessment	259	2	\$150,000
Title 17 (Zoning) Housing-related Assessment and Update	277	2	\$400,000
Urban Forest Master Plan	281	2	\$300,000
TOTAL			\$2,200,000

The proposed projects totaling \$2.2 million would leave \$1.5 million remaining in the Community Development Maintenance Fee Fund.

Park Impact Fee projects. The current unappropriated fund balance is approximately \$5.8 million. There are no additional park projects recommended for funding at this time. Staff recommends that the City Council receive and consider the findings associated with the Citywide Parks Master Plan Update prior to making any decisions on funding future projects. This study is anticipated to be completed in the fall of 2024.

After discussion of the projects, staff will solicit feedback on the Draft 2024-2026 Capital Improvement Plan that includes an overview of the project selection process, summary of financing sources and funded projects, revenue estimates, future funding needs and project descriptions. A final 2024-2026 Capital Improvement Plan will be developed and included in the 2024-2026 Biennial Budget for City Council approval.

FISCAL IMPACT

There is no direct fiscal impact related to this informational item. Feedback received will be incorporated into the final 2024-2026 Capital Improvement Plan for City Council consideration with approval of the 2024-2026 Biennial Budget on June 27, 2024.

REVIEW AND APPROVAL

Prepared by - Soren Fajeau, Public Works Director

Reviewed by - Krysten Lee, Finance Director

Reviewed by - Kristopher J. Kokotaylo, City Attorney

Approved by - Lenka Hovorka, Assistant City Manager

Attachments

CIP Presentation

CIP Project Lists

Draft 2024-2026 CIP Document



2024-2026

Capital Improvement Plan Project Funding Recommendations (Informational Only)

City Council: June 20, 2024

2024-2026 Capital Improvement Plan

Agenda

1

CIP Schedule for Adoption

2

CIP Funding Summary

3

CIP Projects Recommended for Funding

4

Next Steps

Capital Improvement Plan

PROCESS OVERVIEW



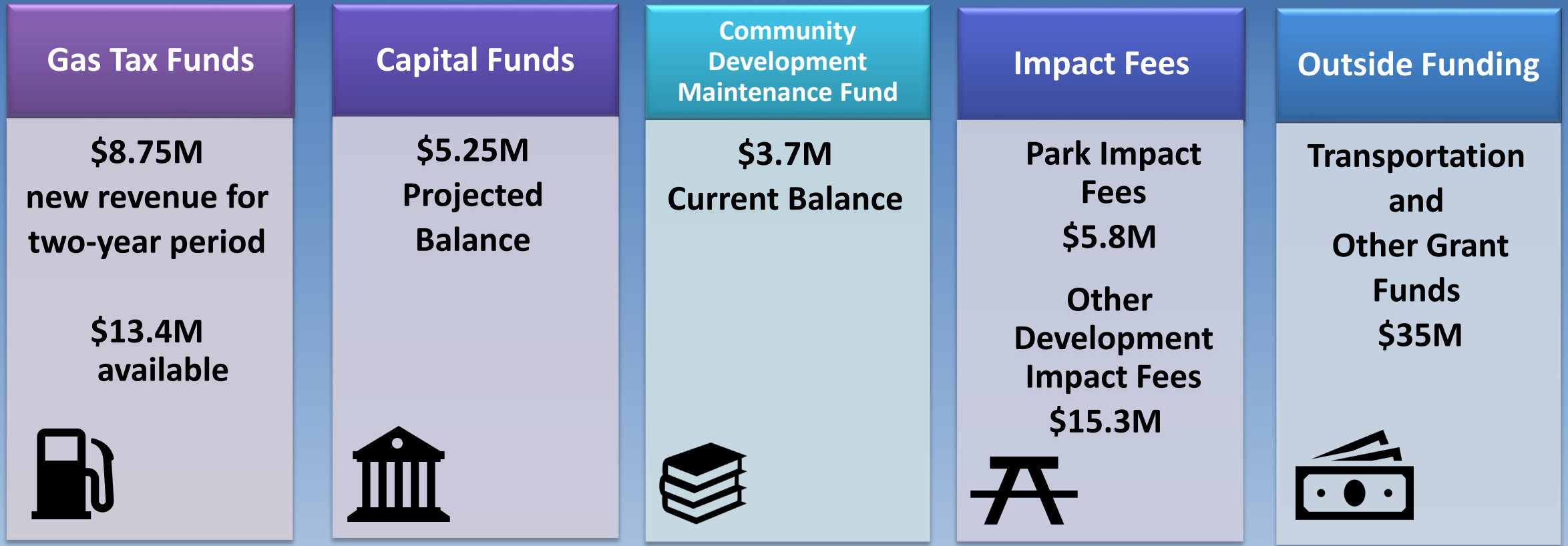
CIP Schedule for Approval and Adoption

1. Call for Projects
2. Staff Evaluation of Projects Submitted
3. City Council Overview of Submitted Projects (January)
4. Staff Review/Ranking of Projects (March)
5. CIP Review with Planning Commission (June 11th)
6. ***City Council Informational Item - Review of Draft CIP and CIP Project Lists***
7. Recommended City Council Adoption of CIP with the Biennial Budget (expected June 27th)
8. Future Project Additions to CIP



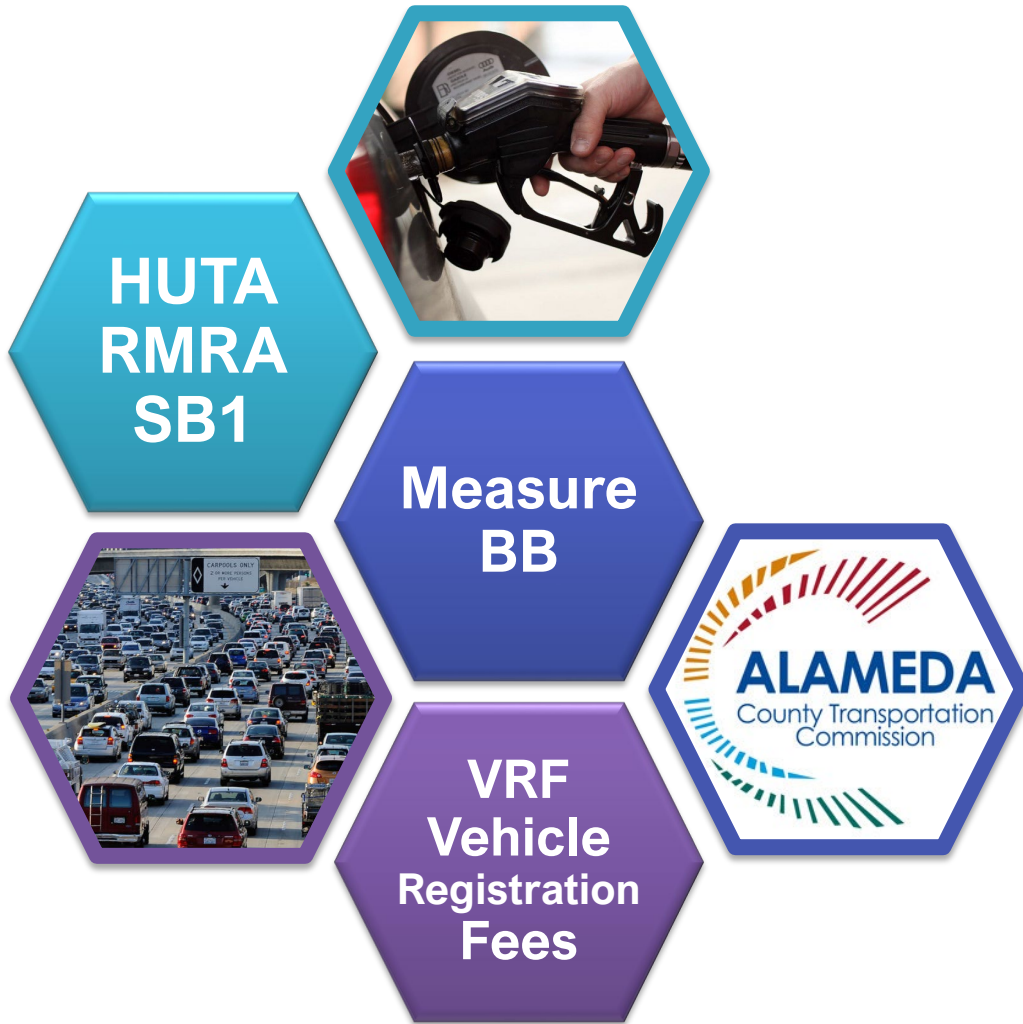
CIP Project Funding

FUNDING SOURCES FOR THE 2024-2026 CIP



Gas Tax

Major Funding Sources for the Capital Improvement Plan



HUTA
RMRA
SB1

Measure
BB

VRF
Vehicle
Registration
Fees



ALAMEDA
County Transportation
Commission

- Highway Users Tax Account (HUTA)
- Road Maintenance Rehabilitation Account/
Senate Bill 1 (RMRA/SB1)
 - \$2.61M per year
- Measure BB Direct Distributions
 - \$1.54M per year
- Vehicle Registration Fee (VRF) Direct
Distributions
 - \$220,000 per year

Total \$4.37M per year

Capital Funds

Major Funding Sources for the Capital Improvement Plan

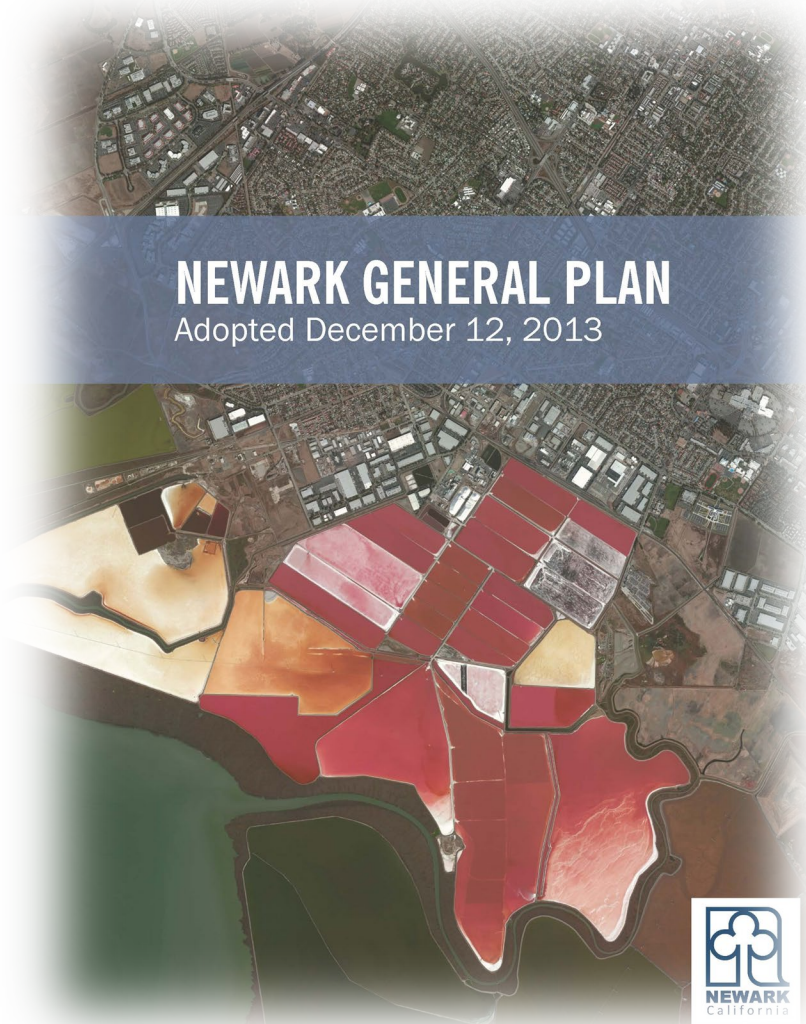
\$5.25M Available Balance

Potential
Use of
Unallocated
Funds

Budget
Surpluses
From
Completed
Projects

Community Development Maintenance Fund

Major Funding Sources for the Capital Improvement Plan



NEWARK GENERAL PLAN
Adopted December 12, 2013

Community Development Maintenance Funds

- Feasibility Studies or Master Plans
- Maintaining or Updating General Plan

\$3.7M Available Balance

Park Impact Fees; Development Impact Fees

Park Impact Fees (Currently \$5.8M)

- Fund new parks projects
 - Citywide Parks Master Plan Recommendations
-

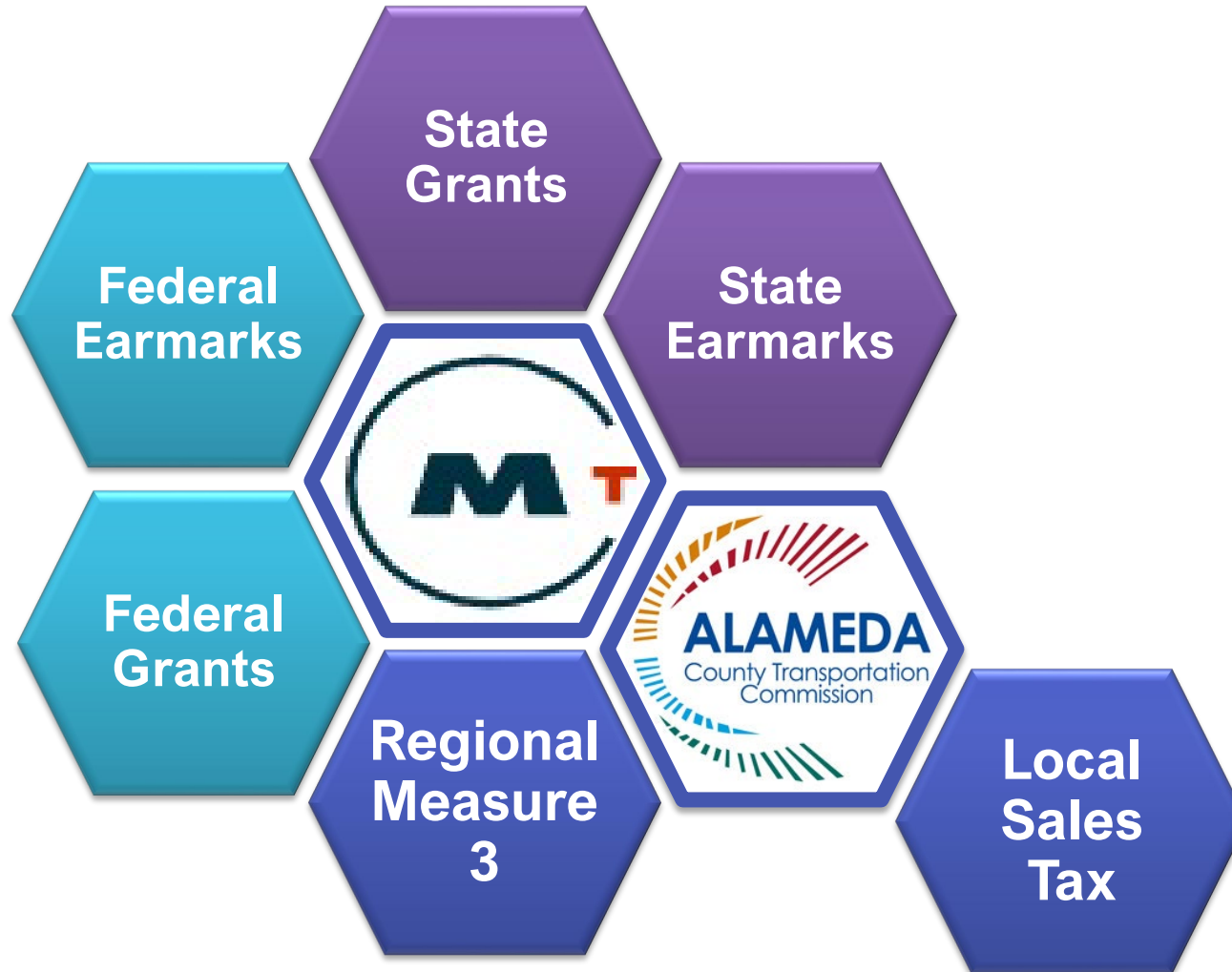
Development Impact Fees (Currently \$15.3M)

- Traffic Impact Fees
- Public Safety Impact Fees
- Community Service Impact Fees
- Facilities Master Plan Recommendations



Outside Funding

Major Transportation and Other Grant Projects



- Federal Earmarks, Congressman Khanna and Senator Padilla: \$3.0M
- Federal Grants, FLAP \$8.9M; OBAG3 \$5.14M; ARPA \$250,000;
- State Earmarks, Assemblymember Alex Lee: \$5.8M
- State Grants: \$173,000
- Regional Measure 3: \$15M
- Local Transportation Sales Tax Discretionary Grants

2024-2026 Capital Improvement Plan

Project Lists By Funding Source



Gas Tax Projects RECOMMENDED FOR FUNDING

Projected **\$8.75 M** of new Gas Tax Revenue

\$13.4 M total Gas Tax Funds Available

14 Projects Recommended for Funding

- 6 - Annual Street Maintenance Projects (x2)
 - 2 - Standalone Street Improvement Projects
 - **\$11.0 M** Total Estimated Costs
 - Focus on Improving Conditions of City Streets and Sidewalks
-

2 Projects Not Recommended for Funding

Project Funding Recommendations

Gas Tax

Annual Street Maintenance Projects	Priority Level	FY 2024-25	FY 2025-26
Street Asphalt Concrete Overlay Program	1	\$ 4,000,000	\$ 4,000,000
Curb, Gutter and Sidewalk Replacement	1	\$ 400,000	\$ 400,000
Street Tree Maintenance	1	\$ 300,000	\$ 300,000
Traffic Calming Measures	3	\$ 100,000	\$ 100,000
Citywide Accessible Pedestrian Ramps	1	\$ 75,000	\$ 75,000
Thermoplastic Street Striping	1	\$ 25,000	\$ 25,000
TOTALS		\$4,900,000	\$ 4,900,000

Project Funding Recommendations

Gas Tax

Standalone Street Improvement Projects	Priority Level	FY 2024-25	FY 2025-26
Cherry Street and Mowry Avenue Median Turn Pocket Modifications (Construction)	3	\$ 400,000	\$ 0
Pedestrian Hybrid Beacon Installation – Newark Blvd. and Cedar Blvd.	1	\$ 800,000	\$ 0
TOTALS		\$1,200,000	\$ 0

Projects Not Recommended for Funding Gas Tax

Projects <u>Not</u> 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

Summary	FY 2024-25	FY 2025-26
Street Maintenance Projects	\$ 4,900,000	\$ 4,900,000
Street Improvement Projects	\$ 1,200,000	\$ 0
FY Subtotals	\$ 6,100,000	\$ 4,900,000
TOTAL	\$11,000,000	

Total Projected Gas Tax Funds

\$ 13,400,000

Capital Fund Projects RECOMMENDED FOR FUNDING

Anticipated **\$5.25 M** Capital Fund Balance

26 Projects Recommended for Funding

- 8 - Maintenance Projects
 - 6 – New Vehicle Purchase Projects (9 vehicles)
 - 8 – Operations Projects
 - 4 – Previously Unfunded Projects
 - **\$4.4 M** Total Estimated Costs
-

11 Total Submitted Projects Not Recommended for Funding

Recommended Capital Fund Projects

MAINTENANCE PROJECTS

	Priority Level	Estimated Cost
Senior Center Repainting	1	\$ 100,000
Silliman Center Door Closers - Replacement	1	\$ 100,000
Silliman Center Gym & Dance Floor Refinishing	1	\$ 130,000
Silliman Center Locker Room Flooring Replacement	1	\$ 150,000
Silliman Center Partial Roof and Skylight Replacement	1	\$ 250,000
Silliman Center Shower Tile Replacement	1	\$ 100,000
Silliman Center Water Slide Replacement	1	\$ 350,000
Softball Fields Retrofit – Scoreboard and Bleachers at Mel Nunes Sportsfield Park and Birch Grove Park	3	\$ 150,000
TOTAL		\$ 1,330,000

Recommended Capital Fund Projects

NEW VEHICLES AND EQUIPMENT

	Priority Level	Estimated Cost
Community Preservation Vehicle	3	\$ 50,000
Information Technology Vehicle	3	\$ 80,000
Police Department Patrol Vehicles (2)	2	\$ 200,000
Police Department Unmarked Vehicles (2)	2	\$ 135,000
Public Works Maintenance Street Sweeper	2	\$ 500,000
Public Works Maintenance Supervisor Vehicles (2)	2	\$ 160,000
TOTAL Packet Page 29		\$ 1,125,000

Recommended Capital Fund Projects

OPERATIONS

	Priority Level	Estimated Cost
Emergency Breaching Tools and Training	2	\$ 46,000
Firearms Training System	3	\$ 20,000
Fire Station Nos. 27 and 29 Fencing	3	\$ 500,000
Mel Nunes Sportsfield Park Storage Unit	3	\$ 60,000
Senior Center Driveway Relocation	3	\$ 60,000
Service Center Vacuum Truck Shelter	1	\$ 100,000
Vehicle Pursuit Intervention Devices	3	\$ 45,000
Virtual Reality Police Tactics Training System	3	\$ 100,000
TOTAL		\$ 931,000

Recommended Capital Fund Projects

Previously Requested Unfunded Projects	Priority Level	Estimated Cost	
Public Works Maintenance Water Tank Spray Truck	2	\$	250,000
Second Chance Shelter Repairs	3	\$	100,000
Silliman Center Pool Sanitation System Retrofit	3	\$	260,000
Storage Facility at Service Center	3	\$	400,000
TOTAL		\$	1,010,000

Capital Fund Projects

Not Recommended for Funding

New Projects <u>Not</u> Recommended for Funding	Priority Level	Estimated Cost
Public Works Maintenance Mini Excavator	2	\$ 120,000
Public Works Maintenance Robotic Mower	2	\$ 25,000
Second Chance Roof - Replacement	3	\$ 120,000
Simulated Impaired Driving Experience	3	\$ 50,000
TOTAL		\$ 315,000

Capital Fund Projects

Not Recommended for Funding

Previously Unfunded Projects Still <u>Not</u> Recommended for Funding	Priority Level	Estimated Cost
Articulated Aerial Lift Truck	3	\$ 300,000
Arterial Landscape Median Upgrades	3	\$ 600,000
Citywide Bus Shelters	3	\$ 2,400,000
Birch Grove Park Tennis Court Area Re-landscaping	3	\$ 200,000
Senior Center HVAC Replacement	3	\$ 50,000
Silliman Center Energy Conservation Measures	2	\$ 200,000
Silliman Center Pool Deck Replacement	3	\$ 300,000
TOTAL		\$ 4,050,000

Capital Fund

**PROJECTS
RECOMMENDED
FOR FUNDING**

Summary	Estimated Cost
Maintenance	\$ 1,330,000
New Vehicles	\$ 1,125,000
Operations	\$ 931,000
Previously Unfunded	\$ 1,010,000
TOTAL	\$ 4,396,000

Projected Capital Fund Balance

\$ 5,250,000

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

\$3.7 M Current Balance

6 Projects Recommended for Funding
➤ **\$2,200,000** Total Estimated Costs

Community Development Maintenance Fund

Projects Recommended for Funding	Priority Level	Estimated Cost
ADA Transition Plan Update	1	\$ 250,000
Four Corners Area Plan	2	\$ 350,000
Housing Programs – Implementation of Adopted Housing Element	2	\$ 450,000
NewPark Place Specific Plan Enhancement and Expansion	2	\$ 300,000
Rental Housing Inspection Program Assessment	2	\$ 150,000
Title 17 (Zoning) Housing-related Assessment and Update	1	\$ 400,000
Urban Forest Master Plan	2	\$ 300,000
TOTAL		\$2,200,000

Park Impact Fee Projects

\$5.8 M Current Park Impact Fee Balance

No additional projects recommended for funding at this time, pending final results of the Citywide Parks Master Plan update

Capital Improvement Plan

NEXT STEP

Recommended City Council Adoption with
Biennial Budget (June 27th)

2024-2026 Capital Improvement Plan Request

Provide feedback on the DRAFT 2024-2026 Capital Improvement Plan budget document and the 2024-2026 Capital Improvement Plan Project Lists, including:

- **New and Previously Unfunded Projects Recommended for Funding**
- **Unfunded Projects**
- **Funded But Not Yet Completed Projects**

Recommended Projects

2024-2026 Capital Improvement Plan

List of New and Previously Unfunded Projects Recommended for Funding

Project Description	Section 8 Page No.	Priority Level	Estimated Cost
ADA Transition Plan	213	1	\$250,000
Annual Citywide Accessible Pedestrian Ramps (FY25, FY26)	213	1	\$150,000
Annual Curb, Gutter & Sidewalk Program (FY25, FY26)	214	1	\$800,000
Annual Street Asphalt Concrete Overlay Program (FY25,FY26)	214	1	\$8,000,000
Annual Street Tree Maintenance Program (FY25, FY26)	215	1	\$600,000
Annual Thermoplastic Street Striping (FY25, FY26)	215	1	\$50,000
Pedestrian Hybrid Beacon Installaions	252	1	\$800,000
Senior Center Repainting	263	1	\$100,000
Service Center Vacuum Truck Shelter	266	1	\$100,000
Silliman Center Door Closers Replacement	267	1	\$100,000
Silliman Center Gym and Dance Floor Refinishing	267	1	\$130,000
Silliman Center Locker Room Flooring Replacement	268	1	\$150,000
Silliman Center Partial Roof and Skylight Replacement	269	1	\$250,000
Silliman Center Shower Tile Replacement	269	1	\$100,000
Silliman Center Water Slide Replacement	272	1	\$350,000
Title 17 (Zoning) Housing-related Assessment and Update	277	1	\$400,000
Emergency Breaching Tools and Training	233	2	\$46,000
Four Corners Area Plan	237	2	\$350,000
Housing Programs - Implementation of Adopted Housing Element	239	2	\$450,000
NewPark Place Specific Plan Enhancement and Expansion	250	2	\$300,000
Police Department Patrol Vehicles (2)	253	2	\$200,000
Police Department Unmarked Vehicles (2)	254	2	\$135,000
Public Works Maintenance Street Sweeper	257	2	\$500,000
Public Works Maintenance Supervisor Vehicles (2)	257	2	\$160,000
Public Works Maintenance Water Tank Spray Truck	258	2	\$250,000
Rental Housing Inspection Program Assessment	259	2	\$150,000
Urban Forest Master Plan	281	2	\$300,000
Annual Traffic Calming Program (FY25, FY26)	215	3	\$200,000
Cherry Street Median Modifications	224	3	\$400,000
Community Preservation Vehicle	231	3	\$50,000
Firearms Training System	234	3	\$20,000
Fire Stations Nos. 27 and 29 Fencing	236	3	\$500,000
Information Technology Vehicle	239	3	\$80,000
Mel Nunes Sportsfield Park Storage Unit	245	3	\$60,000
Second Chance Shelter Repairs	261	3	\$100,000
Senior Center Driveway Relocation	262	3	\$60,000
Silliman Aquatic Center Pool Sanitation System Retrofit	271	3	\$260,000
Softball Fields Retrofit Scoreboards and Bleachers	273	3	\$150,000
Storage Facility at Service Center	274	3	\$400,000
Vehicle Pursuit Intervention Devices	282	3	\$45,000
Virtual Reality Pollice Tactics Training System	283	3	\$100,000
Total			\$17,596,000

Capital Improvement Plan - Backlog of Funded Projects Summary (Project Descriptions in CIP Document)

Gas Tax Funded Projects	Section 8 Page No.	Implementing Department	Current Status	Current Needs	Funding Source	Original Est. Cost	Year Funded	Anticipated Completion
Annual Citywide Accessible Pedestrian Ramps FY24	213	Public Works	Planning		Gas Tax	\$60,000	2023	2024
Annual Curb, Gutter & Sidewalk Repair Program FY24	214	Public Works	Ongoing		Gas Tax	\$350,000	2023	2024
Annual Street Asphalt Concrete Overlay Program FY24	214	Public Works	Ongoing		Gas Tax	\$2,300,000	2023	2024
Annual Street Tree Maintenance FY24	215	Public Works	Ongoing		Gas Tax	\$250,000	2023	2024
Annual Thermoplastic Street Striping FY24	215	Public Works	Underway		Gas Tax	\$20,000	2023	2024
Annual Traffic Calming Measures FY24	215	Public Works	Ongoing		Gas Tax	\$80,000	2023	2024
Cherry Street/Mowry Avenue Study and Design - Left Turn Modifications	224	Public Works	Underway		Gas Tax	\$50,000	2023	2024
Thornton Avenue Complete Streets - Design	275	Public Works	Underway		Gas Tax	\$700,000	2022	2027
Citywide Crosswalk Evaluation and Modification - Phase 2	227	Public Works	Underway		Gas Tax	\$150,000	2021	2024
					Gas Tax			
Mowry Avenue Median Landscaping	246	Public Works	Planning	Project Manager;Design	Gas Tax	\$260,000	2020	2026
Cast Iron Storm Water Inlet Grate Replacement Program	220	Public Works	On Hold		Gas Tax	\$15,000	2009	2028
Major Projects with Outside Funding	Section 8 Page No.	Implementing Department	Current Status	Current Needs	Funding Source	Original Est. Cost	Year Funded	Anticipated Completion
Central Avenue Railroad Overpass Construction - Phase 2	224	Public Works	In Design	Final Design, Funding	Outside Funding	TBD	TBD	2027
Newark Resource Center	250	CMO/PW	In Design	Final Design	Outside Funding	\$1,800,000	2023	2025
Central Avenue Railroad Overpass Project Development - Phase 1	223	Public Works	Underway	Utility, Propert Owner Coordination	Outside Funding	\$860,595	2013	2024
Capital Fund Projects	Section 8 Page No.	Implementing Department	Current Status	Current Needs	Funding Source	Original Est. Cost	Year Funded	Anticipated Completion
City Hall Security Upgrades	225	Public Works	In Design	Final Design	Capital	120,000	2024	2025
Security Cameras and Building Access Management	261	IT	Underway		Capital	1,352,000	2024	2025
Work Area and Cubicle Upgrades	283	Public Works	In Design		Capital	70,000	2024	2025
Citywide GIS Phase 2	227	Public Works/IS	Underway		Capital	150,000	2023	2025
Clean-Up of CalTrans ROW and Landscaping (Thornton Ave/I-880)	231	Public Works	Planning	Project Manager;Design	Capital	200,000	2023	2025
ERP Program Updates	234	Finance	Underway		Capital	100,000	2023	2026
Newark Community Park Well and Pump Replacement	250	Public Works	Planning	Project Manager;Design	Capital	165,000	2023	2024
PD Utility Vehicle	254	Police	Underway		Capital	12,500	2023	2024
PD Volunteer Radios	255	Police	Underway		Capital	20,000	2023	2025
Portable Outdoor Stage	255	Recreation	Pending		Capital	20,000	2023	2024
Public Works Maintenance Dump Truck	255	Public Works	Underway	Product Availability	Capital	80,000	2023	2024
Public Works Maintenance Mini Sweeper	256	Public Works	Underway		Capital	260,000	2023	2024
Recreation & Community Services Mobile Recreation Van	259	Recreation	Planning		Capital	70,000	2023	2024
Senior Center Room Divider	263	Public Works	Planning		Capital	50,000	2023	2025
Service Center Brick Wall		Public Works	Planning	Project Manager;Design	Capital	120,000	2023	2025
Service Center Fuel Island Replacement	264	Public Works	Planning	Project Manager;Design	Capital	1,000,000	2023	2025
Service Center Fuel Pump Island Drainage System	265	Public Works	Planning	Project Manager;Design	Capital	80,000	2023	2025
Service Center Skylights	266	Public Works	Planning		Capital	100,000	2023	2025
Silliman Activity Center - Preschool Playground Renovation	269	Public Works	Planning	Project Manager;Design	Capital	300,000	2023	2025
Newark Civic Center Technology	248	Information Sys	Underway		Capital	37,355	2022	2024
Public Works Maintenance Vehicle	257	Public Works	Underway		Capital	60,000	2022	2024
Public Works Maintenance Vehicle	257	Public Works	Underwat		Capital	60,000	2022	2024
Silliman Activity Center - Partial Roof Replacement	268	Public Works	Planning	Project Manager;Design	Capital	325,000	2022	2025
Silliman Aquatic Center - Air Handler #2 Replacement	270	Public Works	Planning		Capital	350,000	2022	2025
PD Department Barn Car Patrol Vehicle	252	PW/PD	Underway	Product Availability	Capital	84,000	2021	2024

Capital Improvement Plan - Backlog of Funded Projects Summary (Project Descriptions in CIP Document)

Captial Fund Projects (continued)	Section 8 Page No.	Implementing Department	Current Status	Current Needs	Funding Source	Original Est. Cost	Year Funded	Anticipated Completion
PD Patrol Vehicle	253	PW/PD	Underway	Product Availability	Capital	84,000	2021	2024
PD Replacement Scheduling and Workforce Management Software	254	Police	Underway		Capital	78,867	2021	2025
Silliman Center Water Heater/Tanks Replacement	272	Public Works	Planning		Capital	100,000	2021	2024
Fire Station No. 27 Painting	235	Public Works	Planning		Capital	32,000	2020	2024/TBD
Fire Station No. 27 Roofing	235	Public Works	Planning		Capital	55,000	2020	2024/TBD
Fire Station No. 29 Painting	236	Public Works	Planning		Capital	23,000	2020	2024/TBD
Service Center Buildings, Painting	264	Public Works	Planning		Capital	80,000	2020	2025
Service Center Rear Garage Repairs	265	Public Works	Planning		Capital	75,000	2020	2024
Citywide Trash Capture Devices (Phase 3)	229	Public Works	Underway		Capital	229,700	2019	2024
Newark Community Park Restroom Restoration	249	Public Works	Planning	Project Manager;Design	Capital	60,000	2019	2025/TBD
Virtual History Museum	282	CMO	Planning		Capital	60,000	2019	Ongoing
Citywide Building Painting	225	Public Works	Underway	Project provides supplemental funding	Capital	77,600	2018	2024
Citywide Building Roof Repairs	225	Public Works	Underway	Project provides supplemental funding	Capital	121,100	2018	2024
Citywide Building Upgrades	226	Public Works	Underway	Project provides supplemental funding	Capital	11,100	2018	2024
Citywide Parks Irrigation Systems Upgrade/Modification	228	Public Works	Planning	Project Manager	Capital	170,000	2018	2026
Lakeshore Park Landscape Restoration	242	Public Works	Pending		Capital	300,564	2017	2025
Silliman Activity Center - Light Control Board	268	Public Works	Planning		Capital	50,000	2017	2024
Web Site Upgrade	283	CMO/IT	Underway		Capital	77,660	2016	Ongoing
Finance System Replacement	234	Finance	Underway		Capital	685,305	2015	2026
Irrigation Main Line Partial Replacement at Community Park	239	Public Works	Planning	Project Manager;Design	Capital	198,100	2015	2025
Service Center Clean Water Requirements	264	Public Works	Planning	Project Manager;Design	Capital	95,000	2015	2025
Transition to Paperless Documents	280	Multiple	Ongoing		Capital	8,122	2015	Ongoing
Lakeshore Park Lake Water Quality Analysis	241	Public Works	Planning		Capital	25,000	2010	2025
Document Conversion	232	Multiple	Underway		Capital	69,577	2008	2026
Surplus Property Disposal - Old FS No. 1	274	Public Works	Underway		Capital	20,000	2008	2024
Community Development Maintenance Fund Projects	Section 8 Page No.	Implementing Department	Current Status	Current Needs	Funding Source	Original Est. Cost	Year Funded	Anticipated Completion
Climate Action Plan Update	231	Public Works	Underway		CD Maint	197,000	2024	2025
Sea Level Rise Vulnerability Assessment and Adaptive Strategy Project	261	Public Works	Underway		CD Maint	275,000	2024	2025
Active Transportation Plan	213	Public Works	Underway		CD Maint	195,159	2023	2024
BMX Park Location Study & Conceptual Design	219	Public Works	Planning	Project Manager	CD Maint	150,000	2023	2025
Revisions to City Truck Routes	260	PW/Multiple	Underway		CD Maint	73,370	2023	2025
Sanctuary Park Conceptual Design	260	Public Works	Planning	Project Manager	CD Maint	150,000	2023	2025
Vehicle Miles Traveled Policy	281	PW/CD	Underway		CD Maint	15,270	2023	2024
Citywide Rail Station Alternative Study	229	PW/CD	Planning		CD Maint	80,000	2021	TBD
Facilities Master Plan	233	CMO	Underway		CD Maint	248,000	2021	2024
Community Services Impact Fees	Section 8 Page No.	Implementing Department	Current Status	Current Needs	Funding Source	Original Est. Cost	Year Funded	Anticipated Completion
Fuel Management System Replacement	237	Public Works	Planning	Project Manager;Design	ComSvclImpact	75,000	2023	2025
Service Center Fuel Tank Canopy	265	Public Works	Planning	Project Manager;Design	ComSvclImpact	140,000	2023	2025
Service Center Waste Disposal Upgrades	266	Public Works	Underway	Project Manager;Design	ComSvclImpact	275,000	2023	2025
Park Impact Fee Projects	Section 8 Page No.	Implementing Department	Current Status	Current Needs	Funding Source	Original Est. Cost	Year Funded	Anticipated Completion
#	222							
# Jerry Raber Ash Street Park Sports Facilities	240	Public Works	Planning	Project Manager;Design	Park Impact	95,600	2023	2025
# MacGregor Fields Cricket Pitch	243	Public Works	Underway		Park Impact	100,000	2023	2025
# Mel Nunes Sportsfield Park Completion	244	Public Works	Planning	Project Manager;Design	Park Impact	1,483,000	2023	2026
# Mel Nunes Sportsfield Park Synthetic Turf Fields Additional Netting	245	Public Works	Underway		Park Impact	50,000	2023	2024
# Park Grid Tree Work Project	252	Public Works	Planning		Park Impact	250,000	2023	2024
# Citywide Park Signage Program - Phase 1	228	Public Works	Underway		Park Impact	80,000	2021	2024
# Mel Nunes Sportsfield Outfield Net Replacement	244	Public Works	Underway		Park Impact	30,000	2021	2025

2024-2026 Capital Improvement Plan

List of All Unfunded Projects

(Both New and Previously Listed)

Project Description	Section 8 Page No.	Priority Level	Estimated Cost	Year First Proposed	Funding Source
Cedar Boulevard Complete Streets	221	3	\$2,800,000	2024	Gas Taxes
Newark Boulevard Complete Streets and Undergrounding	248	3	\$6,800,000	2024	Gas Taxes
Public Works Maintenance Mini Excavator	256	2	\$120,000	2024	Capital Funds
Public Works Maintenance Robotic Mower	256	2	\$25,000	2024	Capital Funds
Second Chance Roof Replacement	261	3	\$120,000	2024	Capital Funds
Simulated Impaired Driving Experience	272	3	\$50,000	2024	Capital Funds
Arterial Landscape Median Upgrades	216	3	\$600,000	2022	Gas Taxes
Aquatic Center NinjaCross Obstacle Course System	270	3	\$500,000	2022	Capital Funds
Central Avenue Median and Sidewalk Improvements (Construction)	222	3	\$1,200,000	2022	Gas Taxes
Central Avenue Median and Sidewalk Improvements (Design)	223	3	\$250,000	2022	Gas Taxes
Citywide Document Scanning Services	227	3	\$150,000	2020	Capital Funds
Lakeshore Park Restroom	242	3	\$350,000	2020	Park Impact Fees
Silliman Aquatic Center - Hot Tub Replacement	270	3	\$300,000	2020	Capital Funds
Citywide Bus Shelters	226	3	\$2,400,000	2018	Capital Funds
Birch Grove Park Completion	218	3	\$3,380,000	2017	Park Impact Fees
Byington Park Completion	229	3	\$950,000	2017	Park Impact Fees
Civic Center Park Completion	230	3	\$1,160,000	2017	Park Impact Fees
Jerry Raber Ash Street Park Completion	240	3	\$915,000	2017	Park Impact Fees
Lakeshore Park Completion	241	3	\$1,750,000	2017	Park Impact Fees
Mayhews Landing Park Completion	244	3	\$1,090,000	2017	Park Impact Fees
Mel Nunes Sportsfield Park Splash Pad	245	3	\$550,000	2017	Park Impact Fees
Mirabeau Park Completion	246	3	\$680,000	2017	Park Impact Fees
Musick Park Completion	247	3	\$720,000	2017	Park Impact Fees
Newark Community Park Completion	249	3	\$3,860,000	2017	Park Impact Fees
Susan Johnson Bridgepointe Park Completion	274	3	\$920,000	2017	Park Impact Fees
Silliman Activity Center Energy Conservation Measures	267	3	\$200,000	2016	Capital Funds
Silliman Aquatic Center - Pool Deck Replacement	271	3	\$300,000	2016	Capital Funds

2024-2026 Capital Improvement Plan

List of All Unfunded Projects (Both New and Previously Listed)

Project Description	Section 8 Page No.	Priority Level	Estimated Cost	Year First Proposed	Funding Source
Stevenson Gateway Feature Renovation	273	3	\$90,000	2014	Capital Funds
Senior Center HVAC Replacement	262	3	\$50,000	2012	Potential CDBG Project
Fire Station No. 27 Training Tower - New Construction	236	3	\$2,000,000	2008	Capital Funds
Senior Center - New Construction	262	3	\$8,000,000	2006	Capital Funds
Traffic Signal at Cherry Street and Robertson Avenue	278	3	\$400,000	2006	Gas Taxes
Traffic Signal at Jarvis Avenue and Haley Street	278	3	\$350,000	2006	Gas Taxes
Traffic Signal at Jarvis Avenue and Spruce Street	278	3	\$350,000	2006	Gas Taxes
Traffic Signal Preemption - Phase 2	280	3	\$300,000	2006	Capital Funds
Birch Grove Park Tennis Court Area Re-Landscaping	219	3	\$200,000	2004	Park Impact Fees
Fire Station No. 27 Energy Efficient Windows	235	3	\$30,000	2004	Capital Funds
Mowry Avenue Backup Wall and Landscape Improvements	246	3	\$900,000	2004	Gas Taxes



CAPITAL IMPROVEMENT PLAN

OVERVIEW

The City of Newark's two-year budget is comprised of the Biennial Budget, the Capital Improvement Plan (CIP), and the Five-Year Forecast. In preparing the CIP, the Five-Year Forecast provides significant guidance by establishing priorities for the City, identifying special needs, and establishing the future direction of the City.

The purpose of the Biennial Capital Improvement Plan is to identify and prioritize capital improvement projects for funding. Capital improvement projects include street and park construction and rehabilitation projects, construction and/or repairs to City facilities, acquisitions of new equipment that are not part of a department's operating budget, feasibility studies to identify and quantify future projects, and major equipment purchases. By their nature, capital improvement projects generally tend to be special, one-time "events" designed to address a significant community need. Major capital projects can often take several years to complete, with both funding and construction planned in several specific phases.

Some CIP projects result in additional operating and maintenance costs after completion of the project, while others may result in reduced maintenance costs. For example, a street improvement project can reduce future street maintenance costs for a period of time after completion of the project. On the other hand, construction of a new recreational facility will likely result in additional maintenance and operating costs; however, some of those costs may be offset by new revenues from the facility. All these factors must be carefully

considered when prioritizing projects for funding.

CIP PROJECTS

Generally, all projects which involve expenditures of \$10,000 or more, are included in the CIP. There are some special types of projects or purchases costing more than \$10,000 that are not included in the CIP. Such projects include equipment normally replaced through the Equipment Replacement fund, such as the routine vehicle replacement program, and leasing of property or vehicles.

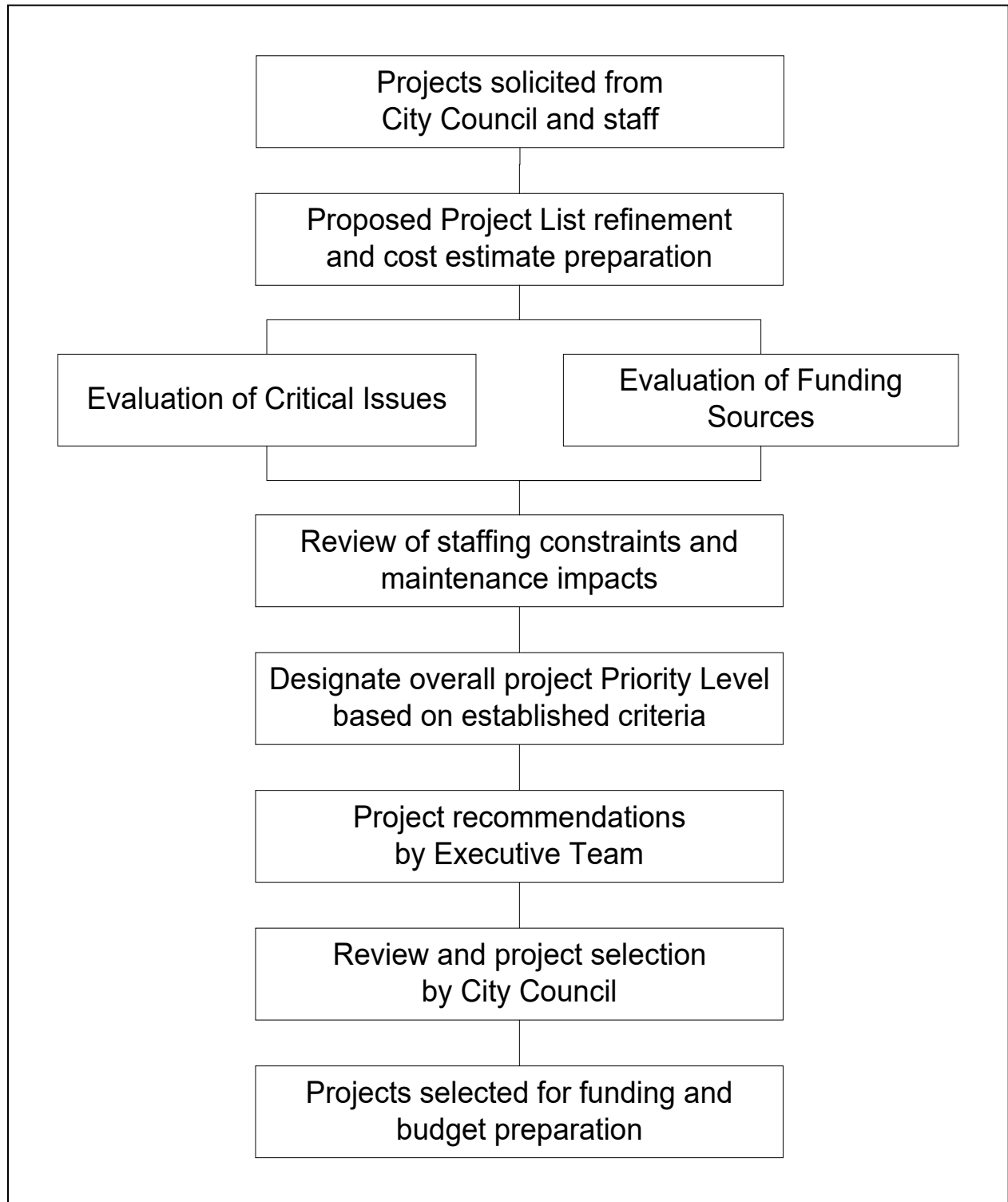
THE CIP PROCESS

As part of the 2024-2026 Biennial Budget and Capital Improvement Plan preparation, the Public Works Department coordinates the development of the CIP budget component. The process of developing the CIP begins with the preparation of a list of potential projects. These projects are generally submitted by the City Council and staff in response to a call for projects request. In some instances, residents have also made requests for desired projects.

After an initial review by the Executive Team, detailed descriptions and cost estimates are prepared for each project chosen for further consideration. Possible funding sources are also identified. This information is then synthesized into an initial comprehensive listing of all projects - new proposed projects, previously approved and funded projects, and unfunded projects. After this information has been quantified, all projects are reviewed and prioritized by staff and then provided as recommendations to the City Council.



PROJECT SELECTION PROCESS





Several major factors were considered while selecting projects for the 2024-2025 and 2025-2026 budget years: (1) evaluation of Critical Issues; (2) available funding sources and the need for maintaining sufficient unallocated reserves; (3) staffing constraints and maintenance impacts; (4) project priority level criteria; and (5) immediacy of project need.

(1) Evaluation of Critical Issues previously identified by the Executive Team

Critical Issues are used to help guide the selection of projects - Public Safety Services, Education, Quality of Life, Community Development and City Government Operations. These Critical Issues are summarized below:

Critical Issues

Public Safety Services - Provide a level of public safety services that will protect our community members, property, and community assets.

Education - Support, encourage, and offer opportunities and programs that facilitate quality community education.

Quality of Life - Provide programs, services, and facilities that make Newark a desirable and healthy place to live.

Community Development - Make development decisions that maintain a vibrant, balanced, quality community.

City Government Operations - Operate a City government that enables the organization to meet service demands of the community.

(2) Available funding sources and the need for maintaining sufficient unallocated reserves

All potential projects were evaluated based on the availability of funding sources. Gas

tax revenues are the primary source of funds for street maintenance and improvement projects. The major source for most other capital projects is the Capital Improvement Fund. Development Impact Fees, which are assessed to new private developments, are a component of Capital Funds but can only be used on specific projects where a nexus is established between development and the individual project. The majority of the funds for capital projects are derived from unallocated General Funds. These are discretionary funds that may be used on any project. A complete list of funding sources is provided on the following pages and a revenue estimate summary is provided on page 211.

(3) Staffing constraints and maintenance impacts

Regardless of funding availability, there is a limit to the number of projects which can be designed and/or constructed in a single year due to staffing constraints. Projects also must be evaluated based on the resulting long-term maintenance needs following completion. A project should not be built (or equipment purchased) if there are inadequate resources for operations and maintenance.

(4) Priority Level Criteria

Three priority levels are defined to assist with project prioritization and include Level One, Level Two, and Level Three.

Priority Level One projects are of the highest priority and are considered mandatory. Level One projects are those being driven by a legal or regulatory requirement, are needed to meet a safety obligation or minimize a liability risk, or serve to preserve the City's existing assets and infrastructure.



Priority Level Two projects are considered necessary projects, but do not satisfy Level One criteria. A project could be ranked at Level Two if there is a consensus by the City Council that it should be funded. Other Level Two criteria includes: projects that demand local funding in order to obtain an outside funding source; projects that provide a needed service level increase; projects for completion of a feasibility study or master plan that would assist with defining and prioritizing one or more projects or other community needs; and projects that are needed to complete a final phase of a multi-phased project.

Priority Level Three projects are those that are considered desirable, but do not fully satisfy Level One or Level Two criteria at the time of evaluation.

(5) Immediacy of Project Needs

In addition to these primary Priority Levels, projects were also evaluated based on the extent of the immediate need to help finalize recommendations for funding. For example, there could be projects that are needed to preserve an existing asset and are listed as Priority Level One, but the need may be three to five years into the future rather than immediate.

PLANNING COMMISSION REVIEW

State law requires that the Planning Commission review the CIP projects for conformance with the General Plan. This review is completed prior to formal City Council adoption of the CIP.

MULTI-YEAR PROJECT FUNDING

Unlike some communities, Newark does not normally budget funds over multiple years toward the future construction of specific projects. Instead, unbudgeted Capital Funds are held in reserve and

applied toward a project upon accumulation of sufficient funds to complete a project or phase. Still, there are projects which are phased over a number of years to accommodate design and construction requirements and other factors.

FINANCING SOURCES AND ALTERNATIVES

Capital funds, Gas Tax funds, and Park Impact funds all represent “pay-as-you-go” financing. Generally, this type of financing is used to minimize interest and financing costs. However, for some projects, long-term financing is either necessary or preferred.



SUMMARY OF FINANCING SOURCES

ACCUMULATED FEES	Accumulated Fees can only be used for the specific purpose provided for in the Fee Schedule.
CAPITAL FUNDS	Capital funds can be used to fund any capital project. However, since Capital funds are derived from the General Fund, their use is discouraged if other fund sources are available.
DEVELOPMENT IMPACT FEES	Development Impact Fees can only be used for specific capital projects. There is a maximum allocation per project based on the type of capital project.
GAS TAX FUNDS	Gas Tax funds can only be used for expenses related to street construction, maintenance, or design. This funding category includes state gas tax subventions, Measure B and Measure BB revenues, Traffic Congestion Relief Funds (Proposition 42), Alameda County Vehicle Registration Fee funds, and Road Maintenance and Rehabilitation Account (RMRA/SB1) Funds.
GRANTS	
CDBG*	Community Development Block Grants (CDBG) funds can only be used for projects within the designated CDBG Target Area. They can be used for street construction, community centers, etc.
Federal Transportation Act*	Funding from the Federal Transportation Act reauthorization (previously the Safe, Accountable, Flexible, Efficient Transportation Equity Act: a Legacy for Users, "SAFETEA-LU," and the Transportation Efficiency Act for the 21 st Century, "TEA 21") can only be used for construction projects on eligible streets.
HSIP*	The Federally funded Highway Safety Improvement Program (HSIP) is for specific traffic safety projects.
HWY-RR Grade Separation Program*	State Highway-Railroad Grade Separation Program funds can be used for grade separation projects.
SRTS/SR2S*	State (SRTS) and Federal (SR2S) Safe Routes to School funds can be used to correct identified safety hazards on school routes to promote walking/biking to schools.
Stimulus Programs*	Federal economic stimulus funds have uses and constraints specific to each individual program. Transportation-related stimulus funding typically has constraints similar to the current Federal Transportation Act.
STIP*	State Transportation Improvement Program (STIP) funds can be used for capital projects that improve transportation. Funding is split 75%/25% between the Interregional Transportation Improvement Program (ITIP) and Regional Transportation Improvement Program (RTIP).
TDA*	Transportation Development Act (TDA), Article 3 funds can only be used to construct bike and pedestrian projects.



SUMMARY OF FINANCING SOURCES (continued)

PARK IMPROVEMENTS

Park Impact Fees

Park Impact Fees are collected with each new residential single- or multi-family development. Local Park Impact Fee funds can be used for park construction projects for a neighborhood park within the area where the development responsible for the funds is located or for community parks.

Regional Open Space, Wildlife, Shoreline, and Parks Bond Extension*

Funding through the Regional Open Space, Wildlife, Shoreline, and Parks Bond Extension (Measure WW) must be used on park construction projects.

**Allocated to agencies on a competitive process or on the basis of population.*



ORGANIZATION OF INFORMATION

An alphabetical arrangement by project title has been used as the organizational basis for project lists and descriptions in the CIP. Project descriptions include important data, including:

Critical Issue – Each CIP project has been evaluated against the Critical Issues previously identified by the Executive Team. The Critical Issue addressed by a project is listed.

Funding Source – This entry indicates the general funding source which can or will be used to fund this particular project.

Estimated Cost – This figure is the estimated cost for completing the project or this phase of the project, including contingencies. In some cases, design costs are included in this figure if outside consultants will be used for preparing plans and specifications. This estimate does not include ongoing maintenance and/or operating expenses. Cost estimates are adjusted over time to reflect inflation when required. If the project scope changes after adoption of the CIP, the project budget may also need to be adjusted.

Operating Impact – Certain projects can result in an operational savings over time, while other projects may result in additional operating costs, such as additional staffing and/or maintenance. This section provides a general indication of the range of additional anticipated operating costs. Possible entries for this field include: *Cost Savings; No Significant Impact; Minor Impact; Moderate Impact; Significant Permanent Impact; and To be Determined.*

A “Moderate Impact” may involve additional maintenance or operational costs, while a “Significant Permanent Impact” normally involves additional staffing, together with increased maintenance/operational costs.

Priority Level – This entry indicates Level One (Mandatory), Level Two (Necessary), or Level Three (Desirable) priority level as defined previously.

Implementing Department – This entry indicates the department responsible for implementing the project once funded.

Contact – This entry lists the individual responsible for implementing the project once funded.

Year First Proposed – This entry will indicate the year each project first appeared in the CIP.

Year Funded – This entry will indicate which year, if any, funding was approved.

PROJECT LISTS FOR 2024-2025 AND 2025-2026

As noted in the Estimate of Future Funding Needs beginning on Page 205, there are 46 unfunded projects with a combined estimate cost of \$101,645,000. It should be noted that the estimated costs of some unfunded projects have not yet been determined due to undefined project constraints.

Based on the major factors and constraints listed above, 47 projects were selected for funding this biennial budget cycle at a total estimated cost of \$17,596,000.



2024-2025 SUMMARY OF FUNDED PROJECTS

PROJECT TITLE	FUNDING SOURCE	PROJECT COST
Annual Street Asphalt Concrete Overlay Program	Gas Tax	\$4,000,000
Annual Curb, Gutter and Sidewalk Replacement	Gas Tax	\$400,000
Annual Street Tree Maintenance	Gas Tax	\$300,000
Annual Traffic Calming Measures	Gas Tax	\$100,000
Annual Citywide Accessible Pedestrian Ramps	Gas Tax	\$75,000
Annual Thermoplastic Street Striping	Gas Tax	\$25,000
Cherry Street & Mowry Avenue Median Modifications (Construction)	Gas Tax	\$400,000
Pedestrian Hybrid Beacon Installation - Newark Blvd. and Cedar Blvd (Construction)	Gas Tax	\$800,000
Senior Center Repainting	Capital Funds	\$100,000
Silliman Center Door Closers Replacement	Capital Funds	\$100,000
Silliman Center Gym & Dance Floor Refinishing	Capital Funds	\$130,000
Silliman Center Locker Room Flooring Replacement	Capital Funds	\$150,000
Silliman Center Partial Roof and Skylight Replacement	Capital Funds	\$250,000
Silliman Center Shower Tile Replacement	Capital Funds	\$100,000
Silliman Center Water Slide Replacement	Capital Funds	\$350,000
Softball Fields Retrofit Scoreboards and Bleachers	Capital Funds	\$150,000
Community Preservation Vehicle	Capital Funds	\$50,000
Information Technology Vehicle	Capital Funds	\$80,000
Police Department Patrol Vehicles (2)	Capital Funds	\$200,000
Police Department Unmarked Vehicles (2)	Capital Funds	\$135,000
Public Works Maintenance Street Sweeper	Capital Funds	\$500,000
Public Works Maintenance Vehicles (2)	Capital Funds	\$160,000
Emergency Breaching Tools and Training	Capital Funds	\$46,000
Fire Station Nos. 27 and 29 - Additional Fencing	Capital Funds	\$500,000
Firearms Training System	Capital Funds	\$20,000
Mel Nunes Sportsfield Park Storage Unit	Capital Funds	\$60,000
Senior Center Driveway Relocation	Capital Funds	\$60,000
Public Works Maintenance Water Tank Spray Truck	Capital Funds	\$250,000
Service Center Vacuum Truck Shelter	Capital Funds	\$100,000
Vehicle Pursuit Intervention Devices	Capital Funds	\$45,000
Virtual Reality Police Tactics Training System	Capital Funds	\$100,000



PROJECT TITLE	FUNDING SOURCE	PROJECT COST
Second Chance Shelter Repairs	Capital Funds	\$100,000
Silliman Aquatic Center Pool Sanitation System Retrofit	Capital Funds	\$260,000
Storage Facility at Service Center	Capital Funds	\$400,000
ADA Transition Plan Update	Community Development Maintenance Fund	\$250,000
Four Corners Area Plan	Community Development Maintenance Fund	\$350,000
Housing Programs – Implementation of Adopted Housing Element	Community Development Maintenance Fund	\$450,000
NewPark Place Specific Plan Enhancement and Expansion	Community Development Maintenance Fund	\$300,000
Rental Housing Inspection Program Assessment	Community Development Maintenance Fund	\$150,000
Title 17 (Zoning) Housing-related Assessment and Update	Community Development Maintenance Fund	\$400,000
Urban Forest Master Plan	Community Development Maintenance Fund	\$300,000
2024-2025 TOTAL		\$12,696,000



2025-2026 SUMMARY OF FUNDED PROJECTS

PROJECT TITLE	FUNDING SOURCE	PROJECT COST
Annual Street Asphalt Concrete Overlay Program	Gas Tax	\$4,000,000
Annual Curb, Gutter and Sidewalk Replacement	Gas Tax	\$400,000
Annual Street Tree Maintenance	Gas Tax	\$300,000
Annual Traffic Calming Measures	Gas Tax	\$100,000
Annual Citywide Accessible Pedestrian Ramps	Gas Tax	\$75,000
Annual Thermoplastic Street Striping	Gas Tax	\$25,000
2025-2026 TOTAL		\$4,900,000



A LOOK FORWARD

Forecasting future funding availability and needs is an inexact science at best. The conservative approach to forecasting future funding availability assumes modest growth to projected gas tax revenues and no significant changes to projected Capital Fund revenue and other sources. Staff is continuously monitoring evolving projections for State and local gas tax revenues. These projections are reflected in the table entitled *Revenue Estimate Summary* on the following page.

Although future funding needs can be predicted by roughly prioritizing unfunded projects already in the CIP, such forecasting is often later upset by changing priorities and unexpected needs. The cost of certain identified projects is often unknown prior to the completion of a needs study or preliminary design. Even so, it is still important to develop a general plan for implementing major capital projects.

In order to continue to prioritize future funding of the City's project needs, the following prioritization factors should be considered:

Need Driven - The target date for some projects is driven by an identified need. For example, the replacement of the City Administration Building was driven by the need to replace an aging facility to accommodate employees and related City activities. A specific target date might be set based on anticipated future space needs or elimination of increasing and excessive building maintenance costs.

Regulation/Law Driven - Some projects, such as wheelchair ramp modifications, are required as a result of changes in standards or regulations or as the result of new Federal or State laws.

Opportunity Driven - The target date for the construction of some projects is driven by an associated opportunity. The availability of a State park grant might allow completion of desired park improvements.

Funding Driven - The target date for construction of other projects may be governed by available funding or funding factors. For example, the target date for construction of a particular project might be tied to accumulation of the capital costs or the ability to fund future operating costs.

Funding Source Driven - The construction of specific projects which are eligible for grant funds will be dictated by the availability of those grant funds. For example, Community Development Block Grant (CDBG) funds can be used for capital projects in the Target Area. The timing for their use will be governed by the availability of those funds.

Relationship Driven - There are certain types of projects which are dependent on the timing of other related projects. For example, the construction of a new community center could allow for the Senior Center to be moved into that amenity, freeing use of the Senior Center for other purposes.

Community Driven - Certain projects are desired to improve the quality of life of Newark residents and are not necessarily tied to external factors. An example is the Newark Skate Park. The target for construction of such projects is thus driven by a desire to improve the quality of life of our residents and the City Council's priorities rather than outside influences.

Phasing Opportunities - Certain projects, such as street maintenance projects, can sometimes be completed in phases.



REVENUE ESTIMATE SUMMARY						
Funding Source	Dollars					
	2025	2026	2027	2028	2029	Total
Capital Funds (1)	0	0	TBD	TBD	TBD	TBD
Gas Tax Funds	4,300,000	4,300,000	4,400,000	4,500,000	4,600,000	16,120,000
CDBG (2)	117,000	117,000	117,000	117,000	117,000	585,000
TDA	40,000	40,000	40,000	40,000	40,000	200,000
Federal Grants	As Avail.	As Avail.	As Avail.	As Avail.	As Avail.	As Avail.
Park Impact (3)	4,700,000	3,500,000	450,000	TBD	TBD	8,650,000

Notes:

1. This entry indicates allocations in surplus General Funds towards Capital projects each year. Future year allocations are To Be Determined.
2. This entry assumes that the Federal government does not cut or reduce funding for this program.
3. Park Impact Fee funds are dependent on the level of residential development which takes place.



ESTIMATE OF FUTURE FUNDING NEEDS (Unfunded projects)

<u>UNFUNDED PROJECTS</u> (Projects in bold are new for 2024-2026)	<u>ESTIMATE</u>
Arterial Landscape Median Upgrades	460,000
Articulated Aerial Lift Truck (35')	140,000
Aquatic Center NinjaCross Obstacle Course System	500,000
Bayside TOD Transit Station and Overcrossing (Construction)	11,500,000
Bayside TOD Transit Station and Overcrossing (Design)	700,000
Birch Grove Park Completion	3,380,000
Birch Grove Park Softball Field Night Lighting	300,000
Birch Grove Park Tennis Court Area Re-landscaping	125,000
Byington Park Completion	950,000
Cedar Boulevard Complete Streets	2,800,000
*Reserved for Potential Future Project	
Central Avenue Median & Sidewalk Improvements (Design)	250,000
Central Avenue Median & Sidewalk Improvements (Construction)	1,200,000
Citywide Bus Shelters	2,400,000
Citywide Document Scanning Services	150,000
*Reserved for Potential Future Project	
Civic Center Park Completion	1,160,000
Cultural Arts Center	40,000,000
Fire Station No. 27 Energy Efficient Windows	30,000
Fire Station No. 27 Training Tower - New	2,000,000
History Museum - Phase 2B (Restoration and Construction)	3,000,000
History Museum - Phase 3 (Exhibits)	750,000
Jerry Raber Ash Street Park Completion	915,000
Lakeshore Park Completion	1,750,000
Lakeshore Park Restroom	350,000
Mayhews Landing Park Completion	1,090,000
Mel Nunes Sportsfield Park Splash Pad	550,000
Mirabeau Park Completion	680,000
Mowry Avenue Backup Wall and Landscape Improvements	900,000
Musick Park Completion	720,000
Newark Boulevard Complete Streets and Undergrounding	6,800,000
Newark Community Park Completion	3,860,000
Public Works Maintenance - Mini Excavator	120,000
Public Works Maintenance - Robotic Mower	25,000
Second Chance Roof Replacement	120,000
Senior Center HVAC Replacement	50,000
Senior Center - New Construction	8,000,000
SIDNE (Simulated Impaired Driving Experience)	50,000
Silliman Activity Center Energy Conservation Measures	200,000
Silliman Aquatic Center - Hot Tub Replacement	300,000
Silliman Aquatic Center - Pool Deck Replacement	300,000
St. Isabel Avenue Street Improvements Completion	285,000
Stevenson Gateway Feature Renovation	90,000



ESTIMATE OF FUTURE FUNDING NEEDS *continued*

<u>UNFUNDED PROJECTS</u> (projects in bold are new for 2024-2026)	<u>ESTIMATE</u>
Susan Johnson Bridgepoint Park Completion	920,000
*Reserved for Potential Future Project	
Traffic Signal at Cherry Street and Robertson Avenue	400,000
Traffic Signal at Jarvis Avenue and Haley Street	350,000
Traffic Signal at Jarvis Avenue and Spruce Street	350,000
*Reserved for Potential Future Project	
Traffic Signal Preemption – Phase 2	300,000
TOTAL	\$ 101,645,000





CAPITAL IMPROVEMENT PLAN

PROJECT DESCRIPTIONS

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(projects in **bold** are new for 2024 – 2026; **shaded** projects are funded in 2024-2026)

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ADA Transition Plan

NEW

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Community Development Maintenance Funds
<i>Estimated Cost</i>	\$250,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level One – Legal/Regulatory Requirement; Safety Obligation
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Farrell
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2025

This project will provide the City with a comprehensive update of the Americans with Disabilities Act (ADA) Transition Plan. This document provides a complete inventory of accessibility needs for City buildings, properties and right-of-way areas. Information acquired through the Facilities Master Plan will help inform this document.

Active Transportation Plan

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Community Development Maintenance Funds
<i>Estimated Cost</i>	\$195,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level One – Legal/Regulatory Requirement
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Jung
<i>Year First Proposed</i>	2021
<i>Year Funded</i>	2023

This project will develop an Active Transportation Plan for the City, an update to the current Pedestrian and Bicycle Master Plan. The updated study will evaluate and recommend updates to active transportation policies, prioritized projects, project funding sources and other key plan elements to improve walking and biking conditions for all community members.

Annual Citywide Accessible Pedestrian Ramps (Ongoing)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax / TDA Grant Funds
<i>Estimated Cost</i>	\$75,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Legal/Regulatory Requirement; Safety Obligation
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Tat
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2024 and 2025

These projects will be part of an ongoing effort to retrofit existing handicap ramps at street intersections with detectable warning surfaces for conformance with current ADA requirements.



Annual Curb, Gutter, and Sidewalk Replacement (Ongoing)

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$400,000 (2024); \$400,000 (2025)
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservations of Existing Assets/Safety Obligations
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Tat
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2024 and 2025

These projects provide for Citywide curb, gutter, and sidewalk replacement, as well as needed sidewalk grinding. Sites are prioritized and selected based on safety issues and functionality.

Annual Gas Tax Project Administration (Ongoing)

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$24,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preserve Existing Assets
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2025 and 2026

This project provides funding for fees and costs associated with administering street and transportation related projects funded by gas taxes.

Annual Street Asphalt Concrete Overlay Program (Ongoing)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$4,000,000/year
<i>Operating Impact</i>	No significant impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Carmen
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2024 and 2025

These projects provide for annual patch paving, slurry seal applications, and asphalt concrete overlays for City streets. The current overall Pavement Condition Index (PCI) for Newark is 72. This current level of investment is targeted to maintain that PCI level over the next 5 years.



Annual Street Tree Maintenance (Ongoing)

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$300,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Safety Obligations
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Cianciarulo
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2024 and 2025

This project provides for ongoing street tree pruning, removal, and replacement.

Annual Thermoplastic Street Striping (Ongoing)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$25,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets/Safety Obligations
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Carmen
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2024 and 2025

This project would continue the installation of thermoplastic striping and other paving markings at various locations as needed.

Annual Traffic Calming Measures (Ongoing)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$100,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Carmen
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2025 and 2026

This project provides funding for traffic investigations, traffic counts and design and construction of possible traffic calming measures in residential neighborhoods. While specific locations are not identified, this funding allows City staff to address traffic calming requests as they arise.



Arterial Landscape Median Upgrades

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$460,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Priority Level</i>	Level Three
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	Not Funded

This project would install new median landscaping along Newark's various arterials in accordance with previously adopted median landscaping standards and Bay Friendly Landscaping practices. This project replaces the following previously unfunded projects – Cherry Street Median Landscape Upgrade, between Thornton Avenue and the railroad crossing; Mowry Avenue Median Landscaping, between I-880 and Cherry Street; and Cedar Boulevard Median Renovation – Phase 3, between Dupont Avenue and the Home Depot driveway.

Articulated Aerial Lift Truck (35')

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$140,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Icasiano
<i>Year First Proposed</i>	1997
<i>Year Funded</i>	Not Funded

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.



Bayside TOD Transit Station and Overcrossing – Design

<i>Critical Issue</i>	Community Development
<i>Funding Source</i>	Impact Fees
<i>Estimated Cost</i>	\$700,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Priority Level</i>	Level Three
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	Prior to 1995
<i>Year Funded</i>	Not funded

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, under its present preliminary scope, would include 500 parking spaces, shelters, bus bays and a train platform including a grade separated Pedestrian overcrossing of the train tracks. The ultimate design, however, will be significantly influenced by the needs of the Dumbarton Rail Corridor as defined by the studies under way by Cross Bay Transit Partners (SAMTrans and Facebook) as part of the current public-private partnership exploration. This project will fund the design portion of the transit station and overcrossing.

Bayside TOD Transit Station and Overcrossing – Construction

<i>Critical Issue</i>	Community Development
<i>Funding Source</i>	Measure BB Discretionary Funds/Other Transportation Grant Funds
<i>Estimated Cost</i>	\$11,500,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Priority Level</i>	Level Three
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	Prior to 1995
<i>Year Funded</i>	Not Funded

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. The ultimate design, however, will be significantly influenced by the needs of the Dumbarton Rail Corridor as defined by the studies under way by Cross Bay Transit Partners (SAMTrans and Facebook) as part of the current public-private partnership exploration. This project would fund the construction phase of the transit station and overcrossing.



Birch Grove Park Completion

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fees
<i>Estimated Cost</i>	\$3,380,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Priority Level</i>	Level Three
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2017
<i>Year Funded</i>	Not Funded

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.

Birch Grove Park Softball Field Night Lighting

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$300,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2002
<i>Year Funded</i>	Not Funded

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.



Birch Grove Park Tennis Court Area Re-landscaping

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fees
<i>Estimated Cost</i>	\$125,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2004
<i>Year Funded</i>	Not Funded

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.

BMX Park Location Study and Conceptual Design

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Community Development Maintenance Fund
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

The Citywide Parks Master Plan identifies a future Bike Skills Park at Birch Grove Park but also clarifies that “a [final] location for a bicycle/BMX park would need to be determined through future study.” This project will further develop a conceptual plan for a future BMX bike park and perform a location study to determine a preferred location for the facility.



Byington Park Completion

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fees
<i>Estimated Cost</i>	\$950,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Public Works – Engineering
<i>Implementing Department</i>	Level Three
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2017
<i>Year Funded</i>	Not Funded

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.

Cast Iron Stormwater Inlet Grate Replacement Program Phase I

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$15,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Streets Maintenance
<i>Contact</i>	Icasiano
<i>Year First Proposed</i>	1998
<i>Year Funded</i>	2009

The current standard for storm water inlets (or catch basins) includes a fabricated steel grate design to allow as much water as possible into the inlet and yet prevent bike tires from dropping through. Older inlets in the City typically have a cast iron grate, which have smaller openings and tend to clog. Also, removal of these heavy cast iron grates for both routine and emergency cleaning generally requires at least two maintenance workers. The City has a total of 91 cast iron inlet grates.

This project is part of the phased program to replace the cast iron grates with the steel grates. This first phase will replace approximately 15-25 catch basins.



Cedar Boulevard Complete Streets Project

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Outside Funding/Gas Tax
<i>Estimated Cost</i>	\$2,800,000
<i>Operating Impact</i>	Permanent Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	Not Funded

This project would provide for pavement resurfacing, buffered bicycle lanes, and upgraded pedestrian and transit user facilities on Cedar Boulevard between Central Avenue and Stevenson Boulevard. The project would fill pavement resurfacing gaps through this segment following other improvements to be completed by upcoming development projects. This project is a candidate for Federal funding opportunities.

Reserved for Potential Future Project

<i>Critical Issue</i>
<i>Funding Source</i>
<i>Estimated Cost</i>
<i>Operating Impact</i>
<i>Priority Level</i>
<i>Implementing Department</i>
<i>Contact</i>
<i>Year First Proposed</i>
<i>Year Funded</i>



Reserved for Potential Future Project

Critical Issue

Funding Source

Estimated Cost

Operating Impact

Priority Level

Implementing Department

Contact

Year First Proposed

Year Funded

Central Avenue Median and Sidewalk Improvements (Construction)

Critical Issue Quality of Life

Funding Source Gas Tax

Estimated Cost \$250,000

Operating Impact Moderate Impact

Priority Level Level Three

Implementing Department Public Works – Engineering

Contact Tat

Year First Proposed 2022

Year Funded Not Funded

This project would fund the construction phase of the installation of median landscape improvements and completion of sidewalk improvements on Thornton Avenue between the western terminus of the Central Avenue Overcrossing Project and Willow Street. The project would also seek to install landscape improvements and edge treatment along the fence line in the area adjacent to the Alameda County Flood Control Channel near Filbert Street.



Central Avenue Median and Sidewalk Improvements (Design)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$1,200,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Tat
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	Not Funded

This project would fund the design phase of the installation of median landscape improvements and completion of sidewalk improvements on Thornton Avenue between the western terminus of the Central Avenue Overcrossing Project and Willow Street. The project would also seek to install landscape improvements and edge treatment along the fence line in the area adjacent to the Alameda County Flood Control Channel near Filbert Street.

Central Avenue Overpass Phase 1 - Project Development

<i>Critical Issue</i>	Quality of Life/Public Safety Services
<i>Funding Source</i>	2000 Measure B Funds
<i>Estimated Cost</i>	\$2,765,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	1999
<i>Year Funded</i>	2013

This project will fund the project development phases of a four-lane grade separation structure (bridge overpass) at the railroad crossing on Central Avenue, between Sycamore Street and Filbert Street. Completion of the design will allow the City to compete for funding for subsequent phases. The overpass will result in relief of traffic congestion at the tracks, providing enhanced vehicular, bicycle and pedestrian safety, and improved emergency response times.



Central Avenue Overpass Phase 2 – R/W and Construction

<i>Critical Issue</i>	Quality of Life/Public Safety Services
<i>Funding Source</i>	2000 Measure B/Discretionary Measure BB Funds/Impact Fees
<i>Estimated Cost</i>	\$35,000,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	1999
<i>Year Funded</i>	TBD

This project will fund the right of way and construction of a four lane grade separation structure (bridge overpass) at the railroad crossing on Central Avenue, between Sycamore Street and Filbert Street. The overpass will result in relief of traffic congestion at the tracks, providing enhanced vehicular, bicycle and pedestrian safety, improved emergency response times, and elimination of the potential for at-grade accidents. The project will involve significant utility relocations.

This project is a listed Transportation project in the Impact Fee nexus analysis (19.3% maximum funding).

Cherry Street Median Modifications

NEW

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$400,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works
<i>Priority Level</i>	Level Three
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2025

This project would result in an extension of the southbound left turn lane pocket on Cherry Street approaching the Mowry Avenue intersection in order to provide improved traffic flow at this busy intersection. Following a request from the public, an initial traffic engineering analysis confirmed that the proposed modification would provide a benefit. Significant median modifications including irrigation and landscaping alterations, street paving and traffic signal detection loop modifications are required.



City Hall Security Upgrades

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$120,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Public Works Maintenance
<i>Contact</i>	Oeverndiek
<i>Year First Proposed</i>	2023
<i>Year Funded</i>	2024

This project would complete the installation of additional safety features in the City Hall public lobby areas as a follow-up to the security camera and building access management project. The scope of work includes the addition of full height glass at the first floor lobby counter, modification of doors for improved security and other physical modifications for increased employee and customer safety in public areas. Original funding from the Newark Civic Center project was retained for these improvements.

Citywide Building Painting

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$77,600
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Perez
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2017 and 2018

These projects provide for routine building painting as part of normal building maintenance. These projects have been phased out of the CIP budget and added to operating budget, but some project funding remains.

Citywide Building Roof Repairs

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$121,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Perez
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2017 and 2018

These projects will provide for the routine repair of building roofing as part of normal maintenance work. These projects have been phased out of the CIP budget and added to operating budget, but some project funding remains.



Citywide Building Upgrades

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$11,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Perez
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2017 and 2018

These projects will provide for routine repair or replacement of miscellaneous building items as part of normal maintenance work. These projects have been phased out of the CIP budget and added to operating budget, but some project funding remains.

Citywide Bus Shelters

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$2,400,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Community Development/Public Works
<i>Contact</i>	Turner/Cangco
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	Not Funded

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. A phased installation program is a potential option. However, given the uncertainty of current and future AC Transit services, this project is unfunded.



Citywide Crosswalk Evaluation and Modifications

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Community Development Maintenance Funds
<i>Estimated Cost</i>	\$150,000 (2022)
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Two – Assessment Study
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Jung
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2021 and 2022

This project will evaluate specific crosswalk locations in the City for potential safety enhancements and install recommended modifications. These locations would be those with a known or elevated pedestrian incident history. Modifications could include bulb-outs, enhanced crosswalk striping, signing or rapid-fire flashing beacons.

Citywide Document Scanning Services

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	City Manager's Office
<i>Contact</i>	Hovorka
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	Not Funded

This project would provide funding to scan and assign meta-tag data to paper documents into a searchable, electronic database. This service need is an important task in preparation for relocating city functions to the new civic center.

Citywide Geographic Information System (GIS) – Phase 2

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	Cost Savings
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Information Technology
<i>Contact</i>	Miranda
<i>Year First Proposed</i>	2002
<i>Year Funded</i>	2023

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 information, City-owned utilities, zoning boundaries, aerial photography, etc. This project would provide for necessary hardware and software upgrades, specialized training for employees, expanded software licensing, and other data additions to the GIS to meet current needs.



Reserved for Potential Future Project

Critical Issue
Funding Source
Estimated Cost
Operating Impact
Priority Level
Implementing Department
Contact
Year First Proposed
Year Funded

Citywide Park Signage Program – Phase 1

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fees
<i>Estimated Cost</i>	\$80,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works - Engineering
<i>Contact</i>	Reyes
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2021

Phase 1 of the program would develop a new standard design for all park identification signs throughout the City. The project could also potentially fund the installation of a first phase of new signs at parks with an identified need.

Citywide Parks Irrigation Systems Upgrade/Modification

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$170,000
<i>Operating Impact</i>	Cost Savings
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2017 and 2018

The irrigation systems and components in nine of the City parks are over 30 years old and three others were built in the 1980s. This project will take advantage of new technologies that will enable the City to better manage labor, parts, and material costs by renovating the existing irrigation systems and its components. These projects have been phased out of the CIP budget and incorporated as part of the operating budget, but some project funding remains.



Citywide Rail Station Alternatives Study

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Community Development Maintenance Funds
<i>Estimated Cost</i>	\$80,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Two – Alternatives Study
<i>Implementing Department</i>	Public Works - Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2021

This study will evaluate the desire and need for potential passenger rail transfer stations within the City. Although the General Plan is silent on potential for rail stations within the City, several passenger rail lines pass through Newark, including Capital Corridor, Amtrak, ACE and the potential Dumbarton Rail line. The study will analyze alternatives for potential locations and configurations of passenger rail transfer stations and will be performed in conjunction with Alameda County Transportation Commission's Southern Alameda County Rail Study and the Dumbarton Rail Corridor Study by the San Mateo County Transit District and Cross Bay Transit Partners.

Citywide Trash Capture Devices – Phase 3

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$230,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level One – Legal/Regulatory Requirement
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Scanlin
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	2019

This project involves the installation of additional full trash capture devices in storm drain inlets for the purpose of reducing trash in the municipal separate storm sewer system. Regulatory: Installation of these devices will contribute to meeting trash reduction requirements under the Municipal Regional Storm Water Permit issued to the City by the Regional Water Quality Control Board.



Civic Center Building Modifications

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$870,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Public Works Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2023
<i>Year Funded</i>	2024

This here are several smaller projects located at the new Civic Center buildings that were not part of the original project and are needed to enhance service levels. Projects include exterior and interior door modifications, window tinting, equipment additions, floor modifications, exterior building modifications, glass modifications and other improvements. Funds were reserved from the original project to complete these remaining items.

Civic Center Park Completion

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fees
<i>Estimated Cost</i>	\$1,160,000
<i>Operating Impact</i>	Permanent Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2017
<i>Year Funded</i>	Not Funded

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.



Clean-Up of CalTrans ROW and Landscaping (Thornton Ave/I-880)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$200,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

This project would perform maintenance and install landscape improvements at areas within State right-of-way adjacent to the Interstate 880 interchange at Thornton Avenue within Newark city limits.

Climate Action Plan Update

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Community Development Maintenance Fund
<i>Estimated Cost</i>	\$197,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Two – Plan Update
<i>Implementing Department</i>	Public Works – Environmental Services
<i>Contact</i>	Scanlin
<i>Year First Proposed</i>	2023
<i>Year Funded</i>	2024

This project will utilize the services of an experienced consultant to develop an update to the City's existing Climate Action Plan Framework. The resulting document will be provide an analysis of future greenhouse gas reduction targets and recommend detailed polices and actions necessary to satisfy those future targets. The project will include significant community engagement.

Community Preservation Vehicle

NEW

<i>Critical Issue</i>	Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$50,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works/Community Development
<i>Priority Level</i>	Level Three
<i>Contact</i>	Icasiano
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2025

The Community Preservation Manager oversees the Division, and part of those duties include work in the field, such as inspections or site assessments. The Community Preservation Manager does not currently have an assigned vehicle.



Cultural Arts Center

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$40,000,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	Prior to 1995
<i>Year Funded</i>	Not Funded

This project would provide 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 Service and Facilities project in the Impact Fee nexus analysis (17.7% maximum funding). This project will be deferred until the Facilities Master Plan study has been completed.

Document Conversion

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$45,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	City Manager's Office
<i>Contact</i>	Harrington
<i>Year First Proposed</i>	2014
<i>Year Funded</i>	Not Funded

This project would continue the ongoing effort to convert paper documents into electronic format.



Emergency Breaching Tools and Training

NEW

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$46,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Police
<i>Priority Level</i>	Level Two
<i>Contact</i>	Arguello
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2025

The Police Department has not conducted formalized training in the area of deployment of forcible entry – breaching tools for officers that have not worked as part of the Department’s SWAT team during recent years.

Department staff believes that in order to improve response times for needed use of forcible entry - breaching tools, such as door rams, Halligan tools and bolt cutters at rapidly evolving emergency scenes (such as active shooters and other emergency rescue situations that may not be safe for other first responders) it would be beneficial for the Department to acquire and deploy additional breaching tools in the field at a fleet-wide level.

Although the use of such breaching tools may seem intuitive, further ensuring formalized training of officers who have not formally experienced the breaching training received by SWAT officers would ensure all officers are familiar with the appropriate deployment of breaching tools. Hence improving overall safety during resolution of incidents and reducing the incidence of injury.

In order to best accomplish the formalized training for both tenured and incoming personnel, staff also recommends the acquisition of a breaching - forcible entry training door.

Facilities Master Plan

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Community Development Maintenance Funds
<i>Estimated Cost</i>	\$248,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Two – Assessment Study
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Hovorka/Gonzalez
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2021

The purpose of this assessment study would be to identify the long term needs of the community regarding programs and the facilities needed to house those program; assess the feasibility and capacity of all existing City buildings to serve those functions long term; and evaluate what could potentially be the best use for each of the City’s existing buildings. The project will also focus on long-term maintenance needs.



Finance (ERP) System Program Upgrades

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$100,000
<i>Operating Impact</i>	Cost Savings – Increased Efficiency
<i>Implementing Department</i>	Finance
<i>Contact</i>	Lee
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

This project will provide additional modules (such as payment receipts, parks and recreation class registrations, etc.) for our current ERP system which would allow for direct interfacing to the core financial system.

Finance System Replacement

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$1,250,000
<i>Operating Impact</i>	Cost Savings – Increased Efficiency
<i>Implementing Department</i>	Finance
<i>Contact</i>	Lee
<i>Year First Proposed</i>	2004
<i>Year Funded</i>	2015 (\$200,000) and 2016 (\$1,050,000)

This project provides for the purchase of hardware, software and professional services to replace the City's existing financial system and companion modules.

Firearms Training System

NEW

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$20,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Police
<i>Priority Level</i>	Level Three
<i>Contact</i>	Arguello
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2025

This Firearms Training System is a robotic moving target that is a tool for delivering range training programs with realistic use of force and de-escalation scenarios



Fire Station No. 27 Cherry Street - Energy Efficient Windows

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$30,000
<i>Operating Impact</i>	Cost Savings
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Perez
<i>Year First Proposed</i>	2004
<i>Year Funded</i>	Not Funded

This project provides for the replacement of single pane and low-performing dual pane windows at Fire Station No. 27. This would improve energy efficiency and also reduce traffic noise in the building from trucks on Cherry Street.

Fire Station No. 27 Cherry Street – Painting

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$32,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Perez
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	2020

Fire Station No. 27 has not been painted in over 15 years and is in need of new paint (pricing includes tower).

Fire Station No. 27 Cherry Street – Roofing

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$55,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Perez
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	2019-20

Fire Station No. 27's roof replacement (spray foam) has several leaks over the living quarters and equipment bay. The two roofs currently have different applications of roofing (spray foam and shingle). This project proposes spraying over all roofing for consistency. Pricing includes permanent ladders (one from ground to roof and one from roof 1 to roof 2).



Fire Station No. 27 Cherry St. Training Tower – New Construction

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$2,000,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works - Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2008
<i>Year Funded</i>	Not Funded

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 provide the improvements necessary to allow live fire training.

Fire Station No. 29 Ruschin Drive – Painting

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$23,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Perez
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	2019-20

Fire Station No. 29 has not been painted in over 15 years and is in need of new paint.

Fire Station Nos. 27 and 29 Additional Fencing

NEW

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$500,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works
<i>Priority Level</i>	Level Three
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2025

Following a detailed evaluation of the need for fencing at Fire Station No. 27 and at Fire Station No. 29, an increase in scope is needed in order to provide the desired security at these locations. Fencing is needed to deter both vehicular and pedestrian access through each property. Wrought iron fencing with gate access points are recommended to ensure both security and visibility. The project will need to be evaluated in terms of timing with other potential Fire Station improvement projects. An architectural design is needed.



Four Corners Area Plan

NEW

<i>Critical Issue</i>	Community Development
<i>Funding Source</i>	Community Development Maintenance Funds
<i>Estimated Cost</i>	\$350,000
<i>Operating Impact</i>	No Impact
<i>Implementing Department</i>	Community Development
<i>Priority Level</i>	Level Two
<i>Contact</i>	Turner
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2025

The City adopted a Four Corners Area Plan in 1990. The 2023-2031 Housing Element Program H2.3 describes the creation of a community-driven land use plan to bring housing and retail to the Four Corners area. The land use plan would be represented through an update to the Four Corners Area Plan (Plan). The Plan would consist of community engagement, with the objective of developing community-led decision-making around housing, commercial space and public infrastructure improvements. As a key element of the community-guided Four Corners Area Plan, the city will incorporate the Transit Oriented Communities (TOC) development policies and requirements as a portion of the Four Corners area is within a transit priority area.

Fuel Management System Replacement

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$75,000
<i>Operating Impact</i>	Cost Savings
<i>Priority Level</i>	Level Two
<i>Implementing Department</i>	Public Works – Equipment Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2014
<i>Year Funded</i>	2023

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 manufacturer.



History Museum – Phase 2B (Restoration and Construction)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$3,000,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2000
<i>Year Funded</i>	Not Funded

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 (17.7% maximum funding). This project should be deferred until the Facilities Master Plan study has been completed.

History Museum – Phase 3 (Exhibits)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$750,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2000
<i>Year Funded</i>	Not Funded

This project would 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 operation and maintenance of the exhibits.

This project is a listed Community Service and Facility project in the Impact Fee nexus analysis (17.7% maximum funding). This project should be deferred until the Facilities Master Plan study has been completed.



Housing Programs – Implementation of Adopted Housing Element **NEW**

<i>Critical Issue</i>	Community Development
<i>Funding Source</i>	Community Development Maintenance Funds
<i>Estimated Cost</i>	\$450,000
<i>Operating Impact</i>	No Impact
<i>Implementing Department</i>	Community Development
<i>Priority Level</i>	Level Two
<i>Contact</i>	Turner
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2025

This project implements other Housing Element programs that are not necessarily related to Title 17 amendments and special land use studies. Examples of programs include renter protection, accessible and developmentally disabled housing programs, housing rehabilitation and repair, universal design ordinance, anti-displacement, just-cause evictions, marketing and community outreach (particularly in multiple languages), shared housing, regional housing assistance, amendments to the building code, training programs, and housing monitoring programs.

Information Technology Vehicle **NEW**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$80,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works/Information Technology
<i>Priority Level</i>	Level Three
<i>Contact</i>	Icasiano
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2025

The Information Technology Department is in need of a new vehicle for staff use in servicing multiple City sites. The vehicle needs to have sufficient cargo area to transport computer equipment on a regular basis. This vehicle can be used as a pool car by other departments.

Irrigation Mainline Partial Replacement at Community Park

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$200,000
<i>Operating Impact</i>	Cost Savings
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2008
<i>Year Funded</i>	2015

The main irrigation line at Community Park is over 40 years old and is made of Asbestos Composite Pipe. Repairs are limited to attaching a coupling to seal leaks due to stringent Hazardous Material Safety Guidelines. This project would replace the segment of mainline that runs along the section of the park nearest the tennis courts with a new alignment.



Jerry Raber Ash Street Park Completion

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fees
<i>Estimated Cost</i>	\$1,010,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2017
<i>Year Funded</i>	Not Funded

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, a Head Start preschool facility, and a segment of the Hetch Hetchy right-of-way under the jurisdiction of the San Francisco Public Utilities Commission.

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.

Jerry Raber Ash Street Park Sports Facilities

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fees
<i>Estimated Cost</i>	\$95,600
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

The *Newark Citywide Parks Master Plan* proposes several improvements at Jerry Raber Ash Street Park to strengthen the site's recreational capacity to meet the active needs of the park's existing users and the community of Newark. This project would install a volleyball court, bocce ball court and a natural turf multi-sport field.



Lakeshore Park Completion

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fees
<i>Estimated Cost</i>	\$1,750,000
<i>Operating Impact</i>	Permanent Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2017
<i>Year Funded</i>	Not Funded

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. Additionally, an update to the site's existing boathouse is recommended to better serve user needs.

Lakeshore Park Lake Water Quality Analysis

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$25,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Tat
<i>Year First Proposed</i>	2008
<i>Year Funded</i>	2010

The summer months bring an algae bloom to the Lake due to the rise in water temperature. The depth of the water has decreased from sediment deposits which allow the water to more easily heat. The Lake deposits consist mainly of street storm drain runoff sediment, decomposed plant material and waterfowl feces deposits. An updated water quality study of the lake waterbody needs to be completed to develop long-terms strategies for improved water quality conditions.



Lakeshore Park Landscape Restoration

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$326,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Two – Final Project Phase
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Tat
<i>Year First Proposed</i>	2016
<i>Year Funded</i>	2017

This project provides for the restoration of targeted areas impacted by the Lakeshore Park Seawall Installation project, pending the resolution of current drought conditions. The project would conform to requirements under the California Model Water Efficient Landscape Ordinance and Bay Friendly Landscape Guidelines and was combined with the previously funded Geese Deterrent Landscaping project.

Lakeshore Park Restrooms

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fees
<i>Estimated Cost</i>	\$350,000
<i>Operating Impact</i>	Permanent Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	Not Funded

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 will be evaluated by staff.

Lakeshore Park Tree Project

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$50,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level One - Safety
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Cianciarulo
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	2019

This project will include the removal of several very large Eucalyptus trees, Willow trees, Myoporum trees and Pine trees and installation of at least 15 new trees throughout the park.



Reserved for Potential Future Project

Critical Issue

Funding Source

Estimated Cost

Operating Impact

Priority Level

Implementing Department

Contact

Year First Proposed

Year Funded

MacGregor Fields Cricket Pitch

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fee
<i>Estimated Cost</i>	\$100,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

MacGregor Community Playfields is located adjacent to Newark Community Park on land leased from the Newark Unified School District. The project would install a permanent cricket pitch within a portion of the existing playfields.



Mayhews Landing Park Completion

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fee
<i>Estimated Cost</i>	\$1,090,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2017
<i>Year Funded</i>	Not Funded

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 Citywide Parks Master Plan* proposes the update of the Park's existing playgrounds and the addition of a volleyball court as an amenity associated with the existing group picnic area.

Mel Nunes Sportsfield Park Completion

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fee
<i>Estimated Cost</i>	\$1,483,000
<i>Operating Impact</i>	Permanent Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2017
<i>Year Funded</i>	2023

The *Newark Citywide Parks Master Plan* envisions Mel Nunes Sportsfield Park as a destination sport and recreation facility for the City of Newark. In addition to the recently completed all-weather artificial turf fields and community skate park, the *Master Plan* proposes that the park provide several updated natural turf fields as a major community-serving project. Additional proposed facilities include group picnic areas, a playground, and concession stand with restroom.

Mel Nunes Sportsfield Park Softball Outfield Net Replacement

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fees
<i>Estimated Cost</i>	\$30,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Parks Maintenance
<i>Contact</i>	Perez
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2021

This project will replace the safety netting that runs along the softball field outfield fence that protects the Silliman Center parking lot from potential home run balls.



Mel Nunes Sportsfield Park Splash Pad

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fees
<i>Estimated Cost</i>	\$550,000
<i>Operating Impact</i>	Permanent Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2017
<i>Year Funded</i>	Not Funded

The *Newark Citywide Parks Master Plan* proposes the installation of a splash pad and water play features at Mel Nunes Sportsfield Park. These improvements were subsequently removed from the scope and estimated cost of the '*Mel Nunes Sportsfield Park Completion*' project prior to the funding of that project in Fiscal Year 2023.

Mel Nunes Sportsfield Park Storage Unit

NEW

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$60,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works
<i>Priority Level</i>	Level Three
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2025

The Maintenance Division is in need of a Connex (storage) unit at Mel Nunes Sportsfield Park to store items that utilized in the ongoing maintenance of the all-weather turf fields. Storage of this equipment on-site will improve efficiency of these operations for the Division.

Mel Nunes Sportsfield Park Synthetic Turf Fields - Additional Netting

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fees
<i>Estimated Cost</i>	\$50,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Two
<i>Implementing Department</i>	Public Works – Parks Maintenance
<i>Contact</i>	Reyes
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

This project will install additional netting behind the soccer goal areas to help prevent errant balls from entering the neighboring private parcels.



Mirabeau Park Completion

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fee
<i>Estimated Cost</i>	\$680,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2017
<i>Year Funded</i>	Not Funded

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.

Mowry Avenue Backup Wall and Landscape Improvements

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$900,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2004
<i>Year Funded</i>	Not Funded

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 smaller projects.



Musick Park Completion

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fee
<i>Estimated Cost</i>	\$720,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2017
<i>Year Funded</i>	Not Funded

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.

Newark Boulevard Backup Wall and Landscape Improvements

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$1,200,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2004
<i>Year Funded</i>	Not Funded

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 is identified as phase five of the City's Arterial Beautification Program.



Newark Boulevard Complete Streets and Undergrounding Project

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Outside Funds/Gas Tax
<i>Estimated Cost</i>	\$6,800,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	Not Funded

This project would provide for the undergrounding of existing overhead utility lines, median width reduction, placement of buffered bicycle lanes, pedestrian transit user infrastructure upgrades, landscaping improvements, and pavement resurfacing. The project segment is Cedar Boulevard to Thornton Avenue. Newark Boulevard is on the National Highway System and is a good candidate for Federal funding opportunities.

Newark Civic Center Technology

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$37,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Information Technology
<i>Contact</i>	Miranda
<i>Year First Proposed</i>	2021
<i>Year Funded</i>	2021

This project provides funding for general technology upgrades needed concurrent with the New Civic Center buildings.



Newark Community Park Completion

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fee
<i>Estimated Cost</i>	\$3,860,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2017
<i>Year Funded</i>	Not Funded

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 (see separate "Dog Park at Newark Community Park" project), 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.

Newark Community Park Restroom Restoration

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$60,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2017
<i>Year Funded</i>	2019

The Newark Community Park Completion plan includes a component for complete replacement of the existing restroom. A complete replacement is currently unfunded. As an interim measure, the existing restroom can be restored with new fixtures, painting, and other interior and exterior improvements to extend the life of the facility and provide a more pleasant environment for park users.



Newark Community Park Well and Pump Replacement

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$165,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Parks Maintenance
<i>Contact</i>	Tat
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

Replacement of well pipe, submersible pump, pump motor, electrical components, and various other equipment required to rehabilitate the well system at Newark Community Park.

NewPark Place Specific Plan Enhancement and Expansion

NEW

<i>Critical Issue</i>	Community Development
<i>Funding Source</i>	Community Development Maintenance Funds
<i>Estimated Cost</i>	\$300,000
<i>Operating Impact</i>	No Impact
<i>Implementing Department</i>	Community Development
<i>Priority Level</i>	Level Two
<i>Contact</i>	Turner
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2025

This project would advance the work done to update the NewPark Place Specific Plan in 2021, which focused mainly on the Mixed Use I area that re-envisioned the NewPark Mall. This new effort would focus on the Mixed-Use II area in terms of refining the streetscape, refinement of uses and focus on massing of buildings for dense projects. In addition, staff would look for opportunities to expand the boundaries of the Specific Plan and ensure that those areas are internally consistent with the rest of the project but also identify future development opportunities for retail, office, hotel, and housing.

Newark Resource Center

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Outside Grant Funds
<i>Estimated Cost</i>	\$1,800,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Implementing Department</i>	Public Works/City Manager's Office
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Contact</i>	Oeverndiek/Gonzalez
<i>Year First Proposed</i>	2021
<i>Year Funded</i>	2024

This project will convert the existing Head Start Building at Jerry Raber Ash Street Park to the Newark Resource Center, a location for community members to seek assistance related a variety of social program opportunities in the local area.



Reserved for Potential Future Project

Critical Issue

Funding Source

Estimated Cost

Operating Impact

Priority Level

Implementing Department

Contact

Year First Proposed

Year Funded

Reserved for Potential Future Project

Critical Issue

Funding Source

Estimated Cost

Operating Impact

Priority Level

Implementing Department

Contact

Year First Proposed

Year Funded



Park Grid Tree Work Project

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fees
<i>Estimated Cost</i>	\$250,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Cianciarulo
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2023 (\$125,000), 2024 (\$125,000)

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.

Pedestrian Hybrid Beacon Installations

NEW

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax Funds
<i>Estimated Cost</i>	\$800,000
<i>Operating Impact</i>	Significant Impact
<i>Implementing Department</i>	Public Works - Engineering
<i>Priority Level</i>	Level One
<i>Contact</i>	Jung
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2025

As a result of the Citywide Crosswalk Evaluation studies, some intersections have been identified for improvements. The existing crosswalks located on Newark Boulevard at Brittany Drive/Ruschin Drive and on Cedar Boulevard at Milani Avenue have been identified as appropriate locations for the installation of pedestrian hybrid beacons to improve pedestrian traffic safety.

Police Department Barn Car Patrol Vehicle

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$80,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Icasiano
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2021

The City had one “barn” (reserve) patrol car that was deployed for the replacement of another patrol unit; upon deployment, another patrol unit was taken out of service. This project would purchase of a second fully equipped barn car to ensure no shortage of patrol units.



Police Department Crime and Collision Scene Investigation Scanner

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$84,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Police
<i>Contact</i>	Arguello
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

Purchase of a laser scanner to document the scene and evidence in crime scene and collision investigations. The technology takes a 3D laser scan of the entire crime scene area as well as photographs.

Police Department Patrol Vehicle

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$80,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Icasiano
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2021

This project funds the addition to fleet of one new patrol vehicle build due to overlapping in shifts, during which there is a need for additional units. The addition of one Dodge Charger is proposed to ensure there are sufficient vehicles during those overlap periods.

Police Department Patrol Vehicles (2)

NEW

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$200,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works/Police
<i>Priority Level</i>	Level Two
<i>Contact</i>	Icasiano
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2025

The Police Department has identified the need for two (2) additional patrol vehicles to add to the existing fleet. The additional vehicles are necessary to align with current staffing levels in the department.



Police Department Replacement Scheduling and Workforce Management Software

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$75,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Police
<i>Contact</i>	Arguello
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2021

This project provides for the purchase of software and professional services to replace the Police Department's existing scheduling and workforce management system. The project requires coordination with the Finance Department and the Human Resources Department.

Police Department Unmarked Vehicles (2)

NEW

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$135,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works/Police
<i>Priority Level</i>	Level Two
<i>Contact</i>	Icasiano
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2025

The Police Department has identified the need for two (2) unmarked vehicles to supplement the existing fleet. Unmarked vehicles serve a variety of essential operational needs for the department.

Police Department Utility Vehicle

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$12,500
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Police
<i>Contact</i>	Arguello
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

Purchase of an all-terrain light weight utility vehicle designed for emergency response versatility. This piece of equipment can provide a quick and efficient method of response for patrol personnel to multiple situations.



Police Department Volunteer Radios

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$20,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Police
<i>Contact</i>	Arguello
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

Purchase of four handheld radios for police volunteers. Handheld radios provide the ability to communicate immediately during an emergency and at other times when the speed of communication is paramount. Realtime communication is quick and efficient, and the use of handheld radios keep all staff connected in case of an emergency so resources can respond quickly and efficiently to mitigate the situation.

Portable Outdoor Stage

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$20,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Recreation and Community Services
<i>Contact</i>	Cuevas
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

Purchase of a portable outdoor stage for City events. Purchase would also include accessible ramp attachment and equipment needed for storage and installation of the equipment.

Public Works Maintenance Dump Truck

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$80,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Icasiano
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

The Service Center currently possesses a 10-yard dump truck; however, it is currently out-of-service for day-to-day operations due to California Air Resources Board (CARB) non-compliance. This project will purchase a replacement 3.5-ton dump truck to service the City.



Public Works Maintenance Mini Excavator

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$120,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Icasiano
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	Not Funded

A mini excavator would be beneficial to Maintenance Division operations to assist at job sites where significant excavation is required but the work area is too small or partially inaccessible to the full-size backhoe. Significant hand digging is required at such locations which ultimately reduces efficiency.

Public Works Maintenance Mini Sweeper

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$260,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Icasiano
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

Purchase of a small-scale street sweeper to clean between curb and gutter and bollards associated with the Class IV separated bike lanes planned throughout the City as recommended in the City's *Pedestrian and Bicycle Master Plan*. The distance between curb and bollards will be between 6-8 feet, thus necessitating the need for a much smaller and more agile street sweeper capable of providing street sweeping services for long distances, along major traffic routes, safely and efficiently.

Public Works Maintenance Robotic Mower

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$25,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Icasiano
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	Not Funded

A future purchase of a robotic mower would increase operational efficiency in areas with steep slopes where the use of standard mowers is not viable. This unit would be particularly beneficial at the future Grand Park in the Bayside Newark area once maintenance obligations shift from the developer to the City.

**Public Works Maintenance Street Sweeper****NEW**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$500,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works
<i>Priority Level</i>	Level Two
<i>Contact</i>	Icasiano
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2025

An additional street sweeping unit is needed to improve overall street sweeping operations for the City. With recent staffing additions to the Street Maintenance Section of the Maintenance Division, there is now increased capacity to provide a higher level of service with multiple sweepers running concurrently. The additional unit would be equipped with options to provide more flexibility for sweeping operations.

Public Works Maintenance Supervisor Vehicles (2)**NEW**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$160,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works
<i>Priority Level</i>	Level Two
<i>Contact</i>	Icasiano
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2025

An The City recently add two supervisory positions in the Maintenance Division of the Public Works Department. These supervisors represent an increase in personnel for the division and there is a need for two additional vehicles for maintenance operations.

Public Works Maintenance Vehicles (2)

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$60,000 (2021); \$60,000 (2022)
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Icasiano
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2021 and 2022

Maintenance staff have historically doubled-up in work vehicles due to a shortage of available maintenance vehicles. This have been impactful during peak work periods. This project provides for the purchase and outfitting of two new Ford F-250s maintenance personnel.



Public Works Maintenance Water Tank Spray Truck

NEW

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$250,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works
<i>Priority Level</i>	Level Three
<i>Contact</i>	Icasiano
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2024

A new water tank spray truck is needed for the Maintenance Division to help ensure that new trees located on streets and medians with no irrigation systems can be watered on a regular basis. This investment will help the City with anticipated objectives in the upcoming Climate Action Plan Update and Urban Forest Master Plan

Reserved for Potential Future Project

<i>Critical Issue</i>
<i>Funding Source</i>
<i>Estimated Cost</i>
<i>Operating Impact</i>
<i>Priority Level</i>
<i>Implementing Department</i>
<i>Contact</i>
<i>Year First Proposed</i>
<i>Year Funded</i>



Recreation and Community Services Mobile Recreation Van

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$70,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Recreation and Community Services
<i>Contact</i>	Cuevas/Icasiano
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

Purchase a van to allow expanded access to pop-up style recreation opportunities in the Newark Community. Funds would also include the outfitting of the truck and supplies.

Rental Housing Inspection Program Assessment

NEW

<i>Critical Issue</i>	Community Development
<i>Funding Source</i>	Community Development Maintenance Funds
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Community Development
<i>Priority Level</i>	Level Two
<i>Contact</i>	Turner
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2024

A feasibility study assessing rental housing stock in the City of Newark and determining the need for a Rental Inspection program. This study will also prescribe funding sources and implementation of the program, which is expected to be a cost-recovery model funded by licensing or permitting costs paid by property owners who are part of the program, assess if current staffing levels will support such a program, and determine the cadence of proactive inspections. The cadence of the inspections may be determined by items such as the age of the building, number of units, permit history, and a history of complaints.

Owners of rental properties are responsible for maintaining their buildings in compliance with minimum housing standards. Newark currently depends on complaints from tenants to investigate allegations of substandard housing. Often, these investigations result in finding violations that impact not only the initial tenant but also the health and safety of all the occupants. Tenants are often hesitant to report substandard housing conditions for fear of retaliation, up to and including eviction.

A proactive inspection program would allow Newark to inspect rental stock to ensure they meet minimum housing standards and that all building maintenance and repairs are done in accordance with current building codes. A proactive inspection program ensures our residents are afforded a clean, safe, and healthy place to live.



Revisions to City Truck Routes

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Community Development Maintenance Fund
<i>Estimated Cost</i>	\$73,370
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Public Works - Engineering
<i>Contact</i>	Jung
<i>Year First Proposed</i>	2023
<i>Year Funded</i>	2023

The City has a relatively high number of designated truck routes. A project is underway with a traffic engineering consultant to evaluate all truck routes in an effort to reduce impacts in areas that have recently transitioned to more residential uses. Such modifications can result in fewer impacts on non-arterial streets, thereby reducing pavement maintenance costs. Public Works Engineering is coordinated this effort with the Police Department and the Community Development Department.

Sanctuary Park Conceptual Design

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Community Development Maintenance Fund
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Two – Master Plan Study
<i>Implementing Department</i>	Public Works – Engineering/Recreation and Community Services
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

Sanctuary Park, located within the Sanctuary Village residential subdivision, 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. The project will amend the *Citywide Parks Master Plan* to add Sanctuary Park, develop a conceptual park improvement plan, and perform a prioritization analysis based on recommendations and input from residents and the surrounding communities.



Sea Level Rise Vulnerability Assessment and Adaptation Strategies

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Community Development Maintenance Fund
<i>Estimated Cost</i>	\$275,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Two – Master Plan Study
<i>Implementing Department</i>	Public Works Environmental Services
<i>Contact</i>	Scanlin
<i>Year First Proposed</i>	2023
<i>Year Funded</i>	2024

This project will utilize a consultant with expertise in the field of sea level rise assessment and mitigation to develop a comprehensive planning document. The study will include an assessment and modeling of the local area to assess public and private vulnerabilities for varying scenarios of sea level rise and multiple time horizons. Adaptation strategies will be developed to address long-term needs for the protection of local property and infrastructure. The adaptation component requires coordination with other local and regional efforts. The project will include significant outreach with the local community and regional stakeholders.

Second Chance Shelter Repairs

NEW

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$100,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works
<i>Priority Level</i>	Level Three
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2024

This project would provide much needed repairs to various areas in the Second Chance Homeless Shelter, including retrofit of the foundation and partial replacement and/or repairs to the sewer system. Other repairs include replacement of the flooring in the hallway, kitchen, and pantry.

Security Cameras and Building Access Management

<i>Critical Issue</i>	Quality of Life/Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$1,352,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Two
<i>Implementing Department</i>	Information Technology
<i>Contact</i>	Miranda
<i>Year First Proposed</i>	2006
<i>Year Funded</i>	2024

This project will install exterior and interior security camera systems and update building access management infrastructure at multiple City facilities.



Senior Center Driveway Relocation

NEW

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$60,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works
<i>Priority Level</i>	Level Three
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2024

This initiative aims to evaluate the primary driveway entrance at the Clark W. Redeker Newark Senior Center with a focus on enhancing the safety of guests entering and exiting the facility. Presently, there exists a blind spot for those leaving the center due to oncoming traffic. This project will provide for a full evaluation and some potential interim solutions. A major relocation of the driveway would result in additional costs.

Senior Center HVAC Replacement

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Potential CDBG Project
<i>Estimated Cost</i>	\$50,000
<i>Operating Impact</i>	Cost Savings
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2012
<i>Year Funded</i>	Not Funded

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.

Senior Center – New Construction

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$8,000,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2006
<i>Year Funded</i>	Not Funded

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 (13.7% maximum funding). This project will be deferred until the Facilities Master Plan has been completed.



Senior Center Repainting

NEW

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$100,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works
<i>Priority Level</i>	Level One
<i>Contact</i>	Perez
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2024

This project would provide for a repainting of the entire exterior of the Senior Center building utilizing the existing color scheme. The building has not been painted since 2007.

Senior Center Room Divider

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$60,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Recreation and Community Services
<i>Contact</i>	Cuevas
<i>Year First Proposed</i>	2006
<i>Year Funded</i>	2023

The current room divider in the Senior Center building 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, thereby increasing the programmability of each room.

Service Center Perimeter Wall

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$120,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

The rear of the Service Center borders the railroad tracks. The project will install an 8-10' high block wall along the 550' span to minimize entry points and thefts.



Service Center Buildings – Painting

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$80,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Perez
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	2019

Facilities have not been painted for over 15 years, are sun damaged, and are in need of new paint.

Service Center Clean Water Requirements

<i>Critical Issue</i>	Not Applicable
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$95,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2008
<i>Year Funded</i>	2014

Trash, asphalt, and other waste should be placed on impermeable surfaces. Maintenance operations transport trash and other waste products from parks and the right-of-way in pick-up trucks. The pick-ups are emptied onto the ground and then a loader scoops up the debris and places it in dumpsters to be hauled to the disposal site. The Service Center needs impermeable surfaces installed in the dump areas to ensure liquids from the waste products do not leach into the ground. Street crews use the vac-on unit to remove debris from storm drain inlets. The contents in the vac-on should be placed into a settlement pond where the debris removed from the inlets can settle to the bottom and the water can be drained into a sewer connection. This project is driven by the Clean Water Act.

Service Center Fuel Island Replacement

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$1,000,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Regulatory Obligation
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

To comply with State Water Resource Control Board regulations, underground single-lined fuel tanks must be replaced or abandoned by December 2025.



Service Center Fuel Pump Island Drainage System

<i>Critical Issue</i>	Not Applicable
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$80,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2008
<i>Year Funded</i>	2023

This project would install a drainage system that allows any spilled hydrocarbons to be diverted into the existing oil separation tank. The Clean Water Act prohibits any type of hydrocarbons from being introduced into the storm drain system.

Service Center Fuel Tank Canopy

<i>Critical Issue</i>	Not Applicable
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$140,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2000
<i>Year Funded</i>	2023

This project would 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 (17.7% maximum funding).

Service Center Rear Garage Overhang Repairs

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$75,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Perez
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	2019

The roofing plywood underneath the shingles around the perimeter was incorrectly installed and is rotting along with the fascia; the side wall is deteriorated and needs total replacement. The overall cost estimate includes painting.



Service Center Skylights

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$100,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Perez
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

Multiple skylights at the Service Center are cracked or broken, resulting in several large leaks in the garages. The project would replace all damaged skylights to minimize leaks.

Service Center Vacuum Truck Shelter

NEW

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$100,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works
<i>Priority Level</i>	Level One
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2024

The City acquired a new vacuum street and requires a separate shelter due to its overall height. A secured modular structure located at the Service Center is needed.

Service Center Waste Disposal Upgrades

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$275,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2012
<i>Year Funded</i>	2023

This project includes the construction of truck ramps and placement of containers for dumping of solid and green waste at the Service Center, with connection to the existing sanitary sewer line.



Silliman Activity Center - Door Closers Replacement

NEW

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$100,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works/Recreation and Community Services
<i>Priority Level</i>	Level One
<i>Contact</i>	Perez
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2024

The door closers at the Silliman Activity Center (Phase 1 portion) are original equipment and replacement parts are difficult to obtain. This project would provide replacement of the original closers at the Childcare area, Pool Room including alarms (3), Gym (2) and the exterior doors (outside of the Child-care area).

Silliman Activity Center - Energy Conservation Measures

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$200,000
<i>Operating Impact</i>	Cost Savings
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2016
<i>Year Funded</i>	Not Funded

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 Pacific Gas & Electric Company regarding available incentive programs.

Silliman Activity Center - Gym and Dance Floor Refinishing

NEW

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$130,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works/Recreation and Community Services
<i>Priority Level</i>	Level One
<i>Contact</i>	Perez
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2024

The Gymnasium and Dance Room floors at the Silliman Activity Center are in need of a complete refinishing, including restriping. This service should be performed every 10 to 15 years depending on the level of use.



Silliman Activity Center - Light Control Board Replacement

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$50,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2016
<i>Year Funded</i>	2017

The light board, which controls interior and exterior lights at Silliman, is approximately 15 years of age. The unit controls are faded (cannot be seen to easily program the unit) and there is limited control to program the unit for special events or daylight savings time. Replacement of the unit and a link to the controls (Alerton) program is necessary to maximize programming capability and minimize our electrical consumption.

Silliman Activity Center Locker Room Flooring Replacement

NEW

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works/Recreation and Community Services
<i>Priority Level</i>	Level One
<i>Contact</i>	Perez
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2024

The tile flooring in the locker rooms has slowly been deteriorating over time and continues to break down due ongoing chloramine contact. This project would remove the tile and provide a more durable brushed concrete finish in the locker rooms.

Silliman Activity Center - Partial Roof Replacement

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$325,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2022

The original translucent panel roofing system installed in Phase I at Silliman is currently leaking on the sun facing side of the facility. Given the construction of the roofing with the slate system, several vendors have surmised that it cannot be repaired. This project will install a more robust roofing system with a warranty that will last more than 15 years.



Silliman Activity Center - Partial Roof and Skylight Replacement

NEW

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$250,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works/Recreation and Community Services
<i>Priority Level</i>	Level One
<i>Contact</i>	Perez
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2024

The slate roof near the pre-school playground is in need of replacement with composite roofing to ensure durability and safety. In addition, the skylights in the vicinity of the Silliman Center Phase I to Phase II conform area are failing and require replacement.

Silliman Activity Center – Preschool Playground Renovation

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$300,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2023

The project will renovate the existing playground structure area at the Silliman Preschool Center. The renovation project would allow for replacing the current play structure, rubberized playground surfacing, and seating areas.

Silliman Activity Center - Shower Tile Replacement

NEW

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$100,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works/Recreation and Community Services
<i>Priority Level</i>	Level One
<i>Contact</i>	Perez
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2024

The tiles in the Silliman Center showers are original to the facility and currently in need of replacement of all grout which is a labor intensive effort due to the extremely small size of the tile. This project would provide removal and replacement of the existing shower tiles with a larger tile design equipped with marine-based grout. This would provide a significant functional and aesthetic improvement to the showers.



Silliman Aquatic Center – Air Handler #2 Replacement

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$350,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2022

Air Handler #2, originally installed in 2004, is showing signs of wear and increased metal fatigue. The nature of repairs and increased maintenance costs indicate that it is nearing the end of its useful life. Based on the replacement of Air Handler #1 in December 2019 it is anticipated that Air Handler 2 will need to be replaced in about a year.

Silliman Aquatic Center – Hot Tub Replacement

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$300,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	Not Funded

Repairs have been made to the hot tub to effectively eliminate water losses. This project would replace the hot tub utilizing the existing plumbing infrastructure between the mechanical room and the spa, and install all new mechanical equipment. The timing of the replacement work is recommended to be concurrent with the Aquatic Center deck replacement at some point in the future.

Silliman Aquatic Center – NinjaCross Obstacle Course System

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$500,000
<i>Operating Impact</i>	Permanent Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works/Recreation and Community Services
<i>Contact</i>	Cuevas/Cangco
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	Not Funded

This project would evaluate and, if determined to be feasible, install a NinjaCross-type obstacle course system in the Silliman Aquatic Center natatorium over the existing lap pool. Newark competes with similar local aquatic facilities based on their new amenities. Installation of such an obstacle course system would bring a new element to the aquatic center to boost attendance and new class offerings.



Silliman Aquatic Center – Pool Deck Replacement

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$300,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2016
<i>Year Funded</i>	Not Funded

Due to surface irregularities and deterioration in some areas, replacement of the original pool deck from tile to brushed concrete is desirable at some time in the future. Replacement of the hot tub should be considered concurrently with the deck replacement.

Silliman Aquatic Center - Pool Sanitation System Retrofit

NEW

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$260,000
<i>Operating Impact</i>	Permanent Significant Impact
<i>Implementing Department</i>	Public Works/Recreation and Community Services
<i>Priority Level</i>	Level Three
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2024

Upgrading the Lap, Activity, Lazy River, and Spa Pulsar chlorination systems involves integrating UV sanitation for enhanced water disinfection. The existing Pulsar systems have surpassed their anticipated lifespan, leading to higher maintenance expenses and difficulty in obtaining parts due to their status as first-generation products. By incorporating UV sanitation, powerful lamps within the light chambers emit germicidal UV-C light, effectively disinfecting pool and spa water. Implementing these systems reduces chemical consumption, enhancing the efficacy of sanitizers. Specifically, installing a UV system in the Aquatic Center would offer superior control over the elevated chloramine levels found in the natatorium.



Silliman Aquatic Center - Water Slide Replacement

NEW

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$350,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works/Recreation and Community Services
<i>Priority Level</i>	Level One
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2024

The purple tube water slide in the lazy river pool in is need of replacement due to age and deterioration. The other slide was replaced approximately five years ago. The new replacement tube slide would utilize the same configuration for ease of installation and to minimize cost.

Silliman Aquatic Center – Water Tanks/Heater Replacement

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$100,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Perez
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2021

This project will replace water heater and water tanks in Phase I and Phase II of the Silliman Center. One of the two A.O. Smith tanks in Phase II failed in 2018 and due to the positioning and age of the functional tank, it is prudent to replace both tanks simultaneously. Plumbing components will be replaced and bought up to current code requirements. Phase I has dual A.O. Smith tanks and one is currently not functioning and in need of replacement to ensure consistent water temperature.

Simulated Impaired Driving Experience

NEW

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$50,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Police
<i>Priority Level</i>	Level Three
<i>Contact</i>	Lee
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	Not Funded

A Simulated Impaired Driving Experience is a versatile teaching tool that delivers an impaired and distracted driving experience guaranteed to help with engagement of teen drivers. Police officials can confidently address the impact of alcohol, marijuana/THC (Tetrahydrocannabinol), drowsiness, and distraction on a person's driving abilities with this system.



Softball Fields Retrofit – Scoreboards and Bleachers

NEW

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works/Recreation and Community Services
<i>Priority Level</i>	Level Three
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2024

This project will install two new electronic scoreboards to replace the non-functional ones for efficient scorekeeping and replace four worn-out bleachers to ensure adequate and safe seating arrangements at both City softball fields at Birch Grove Park and Mel Nunes Sportsfield Park .

St. Isabel Avenue Street Improvements Completion

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$285,000
<i>Operating Impact</i>	Cost Savings
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	Prior to 1995
<i>Year Funded</i>	Not Funded

Over the past several years, Community Preservation staff has 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, these property owners 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.

Stevenson Boulevard Gateway Feature Renovation

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds/Art in Public Places
<i>Estimated Cost</i>	\$90,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Community Development
<i>Contact</i>	Turner
<i>Year First Proposed</i>	2014
<i>Year Funded</i>	Not Funded

This project would redesign and/or renovate the existing gateway feature at Stevenson Boulevard and Balentine Drive.



Storage Facility at Service Center

NEW

<i>Critical Issue</i>	Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$400,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works
<i>Priority Level</i>	Level Three
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2024

This project would provide basic new structures to securely store police evidence vehicles in order to maintain a chain of custody and provide a location for police evidence inspection.

Surplus Property Disposal – Old Fire Station No. 1

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$20,000
<i>Operating Impact</i>	Cost Savings
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2006
<i>Year Funded</i>	2007

The old Fire Station No. 1 building on Elm Street requires substantial improvements and modifications to be used. The current identified needs of the City do not include use of a building or site of this size (the building is 4,852 sf and the site is 14,220 sf). This project would include appraisals and professional right of way services in order to dispose of the property, as well as a Phase 1 environmental study. Revenue generated from the sale would offset costs of the project and other Citywide needs.

Susan Johnson Bridgepointe Park Completion

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fees
<i>Estimated Cost</i>	\$920,000
<i>Operating Impact</i>	Permanent Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2017
<i>Year Funded</i>	Not Funded

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, while better meeting the identified recreation need in the City, the *Newark Citywide Parks Master Plan* proposes the creation of half-court basketball and a volleyball court as well as an update to the existing playground.



Thornton Avenue Complete Streets Improvements (Design)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$700,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2022

This project would complete the design 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 (Environmental and Design) Project previously listed in the CIP.

Thornton Avenue Complete Streets Improvements (Construction)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Outside Grants – Federal and Regional
<i>Estimated Cost</i>	\$14,000,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	Not Funded

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.



Reserved for Potential Future Project

Critical Issue

Funding Source

Estimated Cost

Operating Impact

Priority Level

Implementing Department

Contact

Year First Proposed

Year Funded

Reserved for Potential Future Project

Critical Issue

Funding Source

Estimated Cost

Operating Impact

Priority Level

Implementing Department

Contact

Year First Proposed

Year Funded



Reserved for Potential Future Project

Critical Issue

Funding Source

Estimated Cost

Operating Impact

Priority Level

Implementing Department

Contact

Year First Proposed

Year Funded

Title 17 (Zoning) Housing-related Assessment and Update

NEW

Critical Issue

Community Development

Funding Source

Community Development Maintenance Funds

Estimated Cost

\$400,000

Operating Impact

No Impact

Implementing Department

Community Development

Priority Level

Level One

Contact

Turner

Year First Proposed

2024

Year Funded

2024

2023-2031 Housing Element Programs H2.1 (Increased housing options near services), H2.2 (Accessory Dwelling Units), H2.4(Universal design Ordinance), H2.8 (Zoning for Missing Middle Housing Types), H2.10 (Single Room Occupancy Housing), H3.2 (Objective Design Standards), H3.2 (Mixed Uses in Commercial Zones), H3.5 (Parking Standards), H4.10 (Special Needs Housing), H5.3 (Public Lands for Housing), and H5.4 (Affordable Housing Overlay Zones), among other programs, require amendments to the Title 17 and other titles of the Newark Municipal Code to address housing production constraints and to promote fair and equitable housing for the community. This project would fund various studies and analyses to support staff-recommended changes to the municipal code and the creation of new policies and programs.



Traffic Signal at Cherry Street and Robertson Avenue

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$200,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2006
<i>Year Funded</i>	Not Funded

This project is a listed Transportation project in the Impact Fee nexus analysis. The intersection currently does not meet traffic signal warrants.

Traffic Signal at Jarvis Avenue and Haley Street

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$180,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2006
<i>Year Funded</i>	Not Funded

This project is a listed Transportation project in the Impact Fee nexus analysis. The intersection currently does not meet traffic signal warrants.

Traffic Signal at Jarvis Avenue and Spruce Street

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$180,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2006
<i>Year Funded</i>	Not Funded

This project is a listed Transportation project in the Impact Fee nexus analysis. The intersection currently does not meet traffic signal warrants.



Reserved for Potential Future Project

Critical Issue

Funding Source

Estimated Cost

Operating Impact

Priority Level

Implementing Department

Contact

Year First Proposed

Year Funded

Reserved for Potential Future Project

Critical Issue

Funding Source

Estimated Cost

Operating Impact

Priority Level

Implementing Department

Contact

Year First Proposed

Year Funded



Traffic Signal Preemption – Phase 2

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$200,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Cangco
<i>Year First Proposed</i>	2004
<i>Year Funded</i>	Not Funded

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 (17.7% maximum funding).

Transition to Paperless Documents

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$13,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	City Manager's Office
<i>Contact</i>	Hovorka
<i>Year First Proposed</i>	2014
<i>Year Funded</i>	2015

Tablets for City Council, City Manager, City Clerk, City Attorney and possibly, Assistant City Manager. Council has indicated the desire to increase efficiency by transitioning to paperless documentation for the Council Agenda Packets. This item would purchase the tablets and other accessories necessary to provide agenda packets to Council Members electronically.



Urban Forest Master Plan

NEW

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Community Development Maintenance Funds
<i>Estimated Cost</i>	\$300,000
<i>Operating Impact</i>	No Impact
<i>Implementing Department</i>	Public Works – Environmental Services
<i>Priority Level</i>	Level Two
<i>Contact</i>	Scanlin
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2024

An Urban Forest Master Plan is a guiding document that would provide the City with a long-term vision for the continued development and maintenance of its urban forest. No such plan currently exists. Elements of the plan would likely include an update of the exiting Citywide tree inventory, assessment and potential update of City policies, documents and ordinances related to tree care, assessment of tree planting and maintenance programs, assessment of the overall tree canopy (public and private tree resources). This process would involve significant community engagement and coordination among multiple departments and divisions.

Vehicle Miles Traveled Policy

NEW

<i>Critical Issue</i>	Community Development
<i>Funding Source</i>	Community Development Maintenance Funds
<i>Estimated Cost</i>	\$15,720
<i>Operating Impact</i>	No Impact
<i>Implementing Department</i>	Community Development/Public Works
<i>Priority Level</i>	Level Two
<i>Contact</i>	Interiano/Jung
<i>Year First Proposed</i>	2023
<i>Year Funded</i>	2023

An This project will address the need for the City to develop its own Vehicle Miles Traveled (VMT) policy to evaluate new development projects for traffic impacts in accordance with California Environmental Law Act (CEQA) requirements.



Vehicle Pursuit Intervention Devices

NEW

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$45,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Police
<i>Priority Level</i>	Level Three
<i>Contact</i>	Arguello
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2024

Vehicle pursuit intervention devices can help in tracking individuals in vehicles who choose to evade law enforcement. The desired system is a pursuit management technology that contains a miniature GPS tag and a launcher mounted on a police vehicle. A compressed-air launcher, mounted behind the grille of a patrol vehicle, uses a laser system to target the fleeing vehicle. There is also an option for handheld launchers. Both platforms deploy a GPS tag onto a suspect vehicle which allows for real time monitoring. The technology would be installed onto four patrol vehicles and would thus be deployed throughout the City of Newark.

Once the GPS Tag is launched, dispatchers and personnel can view the location and movements of the wanted vehicle in real-time on a secure, web-based mapping portal. In addition to accurate mapping, critical information including travel direction, speed, and traffic activity is transmitted every three to five seconds allowing for knowledge of suspect vehicle movements. The purpose of vehicle pursuit intervention devices is to track and ultimately capture a suspect vehicle (and suspect occupant) when a vehicle fails to yield to police officers.

Virtual History Museum

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$60,000
<i>Operating Impact</i>	No significant impact
<i>Implementing Department</i>	City Manager's Office
<i>Contact</i>	Gebhard
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	2019

This project would provide for the development of a virtual history museum dedicated to providing access to Newark's rich history through a web-based platform.



Virtual Reality Police Tactics Training System

NEW

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$100,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Police
<i>Priority Level</i>	Level Three
<i>Contact</i>	Arguello
<i>Year First Proposed</i>	2024
<i>Year Funded</i>	2025

This system provides Law Enforcement agencies with a unique and integrated Virtual Reality capability that is ultra-portable, easy to use, secure, and delivers highly immersive and interactive scenario-based situations, while using actual in-service weapons and field items.

Website Upgrade

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$77,600
<i>Operating Impact</i>	No significant impact
<i>Implementing Department</i>	City Manager's Office/Information Technology
<i>Contact</i>	Gebhard
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	2019

This project will provide for ongoing updates to the City's website.

Work Area and Cubicle Upgrades

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$70,000
<i>Operating Impact</i>	No significant impact
<i>Implementing Department</i>	Public Works/Community Development
<i>Contact</i>	Oeverndiek/Turner
<i>Year First Proposed</i>	2023
<i>Year Funded</i>	2024

Funding was retained from the Newark Civic Center project to complete various work areas on the first floor of City Hall. This project will address the need for the placement of additional furniture in various cubicles, potential modifications of cubicles and finalization of the first floor work area work table needs.

