



CITY OF NEWARK

2020 - 2022

CAPITAL IMPROVEMENT PLAN

PLANNING COMMISSION REVIEW



June 9, 2020

CIP PROCESS OVERVIEW



Types of Projects in the CIP

- Streets, Parks, and Buildings
- Feasibility Studies and Master Plans
- New Equipment Purchases
- Projects or Purchases of \$5,000 or more



CIP PROCESS OVERVIEW



CIP Schedule for Review and Approval

1. Call for Projects (November)
2. City Council – Overview Submitted Projects (March 13th)
3. Executive Team Review/Ranking of Projects
4. City Council – CIP Update with Project Funding Recommendations (May 14th)
5. Biennial Budget/CIP City Council Work Session (May 28th)
6. ***Planning Commission Review (June 9th)***
7. Recommend City Council Approval of Biennial Budget and CIP (late June)

PROJECT SELECTION CRITERIA



➤ Evaluation of Critical Issues

- Public Safety Services
- Quality of Life
- City Government Operations
- Education
- Community Development

➤ Evaluation of Project Prioritization Criteria

- Priority Level 1 (Mandatory)
- Priority Level 2 (Necessary)
- Priority Level 3 (Desirable)

➤ Review of Staffing and Maintenance Requirements

➤ Evaluation of Available Funding Sources

PROJECT FUNDING SOURCES



- Gas Tax Funds \$5.9 million
- Unrestricted Capital Funds \$3.8 million
- Park Impact Fees \$150,000
- Community Development Maintenance Fees \$3.4 million



PROJECT FUNDING RECOMMENDATIONS



GAS TAX ANNUAL STREET MAINTENANCE PROJECTS

PROJECT	BUDGET
Street Asphalt Concrete Overlay Program	\$2,550,000
Curb, Gutter & Sidewalk Replacement	\$650,000
Street Tree Maintenance	\$470,000
Traffic Calming Measures	\$160,000
Citywide Accessible Pedestrian Ramps	\$110,000
Traffic Signals – LED Lamps & Accessories	\$50,000
Thermoplastic Street Striping	\$30,000
TOTAL	\$4,020,000

PROJECT FUNDING RECOMMENDATIONS



GAS TAX STANDALONE STREET IMPROVEMNT PROJECTS

PROJECT	BUDGET
Old Town PDA Streetscape – Design	\$500,000
Citywide Crosswalk Evaluation & Modifications	\$300,000
Arterial Bicycle Lanes	\$150,000
Safe Route to School Improvements	\$250,000
Thornton Avenue Complete Streets – Design	\$700,000
TOTAL	\$1,900,000

PROJECT FUNDING RECOMMENDATIONS



UNRESTRICTED CAPITAL FUND PROJECTS

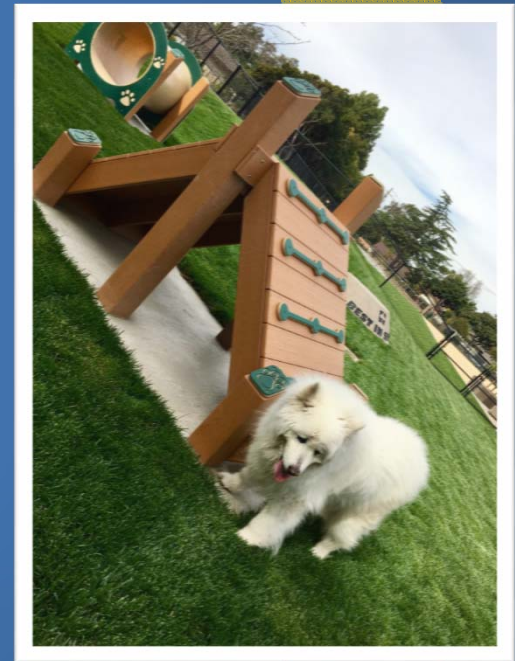
PROJECT	BUDGET
Silliman Center Water Tanks/Heater Replacement	\$100,000
Senior Center Flooring Replacement	\$75,000
Police Department – Barn Car Patrol Vehicle	\$80,000
Police Department – Patrol Vehicle	\$80,000
Police – Replace Scheduling & Workforce Management Software	\$75,000
Fire Station No. 27 Fencing	\$20,000
Fire Station No. 29 Fencing	\$8,000
Public Works Maintenance Vehicles (2)	\$120,000
Public Works Maintenance Truck	\$80,000
Silliman Center Air Handler #2 Replacement	\$350,000
Silliman Center Hot Tub Replacement	\$300,000
Silliman Center Partial Roof Replacement	\$325,000
TOTAL	\$1,613,000

PROJECT FUNDING RECOMMENDATIONS



PARK IMPROVEMENT PROJECTS

PROJECT	BUDGET
Mel Nunes Sportsfield Park Softball Outfield Net Replacement	\$30,000
Citywide Parks Signage Program – Phase 1	\$80,000
TOTAL	\$110,000



PROJECT FUNDING RECOMMENDATIONS



COMMUNITY DEVELOPMENT MAINTENANCE FUND PROJECTS

PROJECT	BUDGET
Citywide Building Needs Assessment	\$100,000
Citywide Rail Station Alternatives Study	\$80,000
Quiet Zones Study	\$60,000
TOTAL	\$240,000

2020-2022 CAPITAL IMPROVEMENT PLAN



Projects Recommended for Funding

- 38 Total Projects
- Total Cost = \$7,883,000

NEXT STEPS

1. Draft CIP to Planning Commission for General Plan Conformance
2. June 11th – City Council Draft Biennial Budget/CIP
3. June 25th – City Council Recommended Approval of Biennial Budget and CIP

2020-2022 CAPITAL IMPROVEMENT PLAN



Recommendation

Find that the 2020-2022 Capital Improvement Plan is in conformance with the General Plan