



BIENNIAL

2022-2024



City of Newark, California

Biennial Budget & Capital Improvement Plan



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 some major equipment replacement 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 as defined above, which involve expenditures of \$5,000 or more, are included in the CIP. There are some special types of projects or purchases costing more than \$5,000 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.

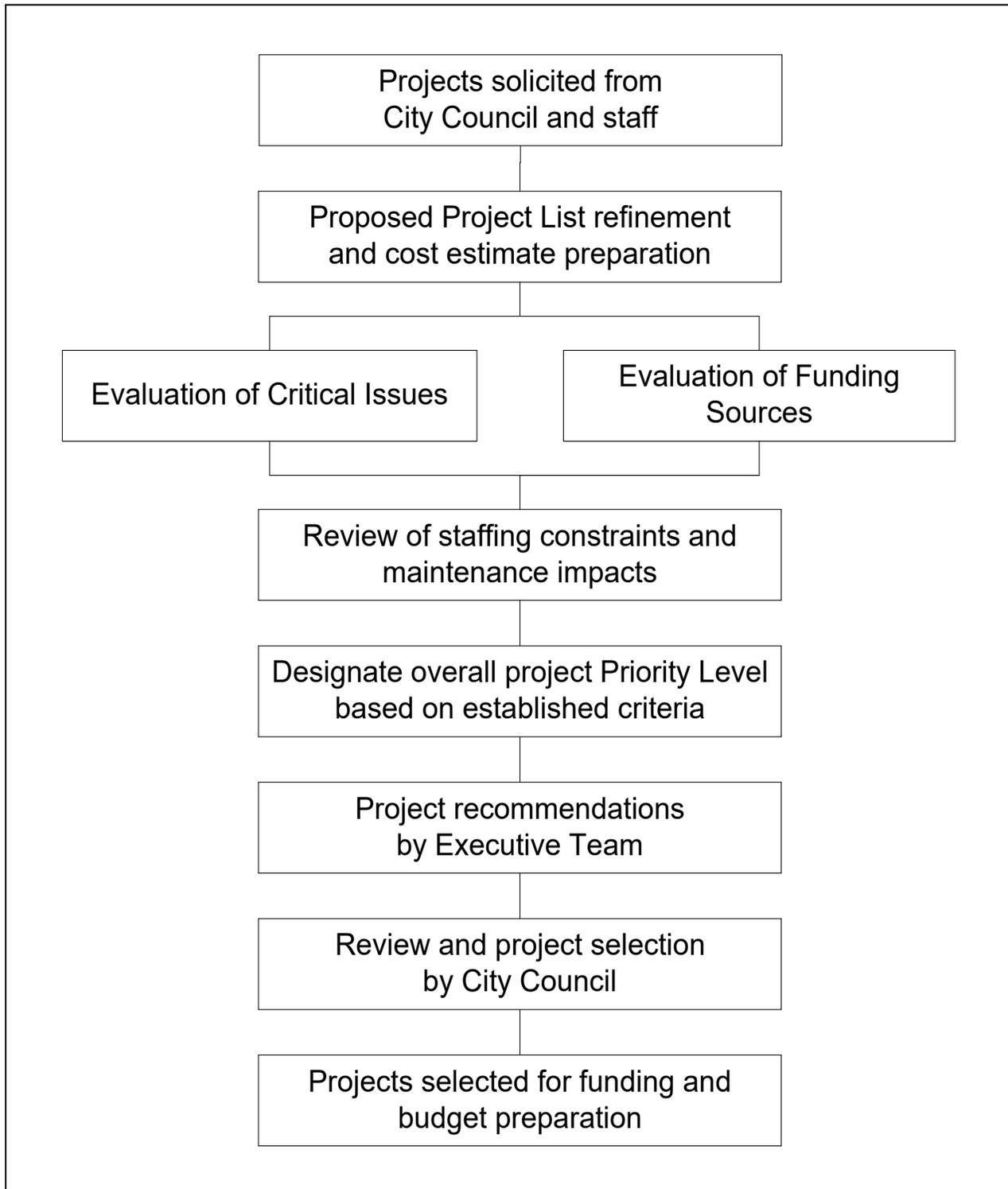
THE CIP PROCESS

As part of the 2022-2024 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 the Executive Team and then provided as recommendations to the City Council.



PROJECT SELECTION PROCESS





Several major factors were considered while selecting projects for the 2022-2023 and 2023-2024 budget years: (1) evaluation of Critical Issues previously identified by the Executive Team; (2) available funding sources and the need for maintaining sufficient unallocated reserves, (3) staffing constraints and maintenance impacts; and (4) project priority level criteria.

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

A number of Critical Issues are used to help guide the selection of projects, including 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 citizens, 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 171.

(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 in the Engineering and Maintenance Divisions of the Public Works Department. 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 operation 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.

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.

ONGOING MAINTENANCE PROJECTS PREVIOUSLY MOVED BACK TO OPERATING BUDGET

For many budget cycles up through the 2016-18 CIP, ongoing general maintenance needs were funded through the CIP budget as projects in order to minimize impacts on the operating budget. These projects did not have a specific scope of work identified but were necessary to ensure that there was a minimum amount of funding to maintain the City's infrastructure. Ongoing projects were funded on a yearly basis, which became cumbersome due to the number of project listings that accumulated over time.

Maintenance Division ongoing CIP projects were incorporated back into the Maintenance Division operating budget for the 2018-20 Biennial Budget and CIP. As a result, all CIP maintenance projects will continue to have an identified scope of work to address a specific street, building, or park need. The only exceptions to this will be ongoing street maintenance, curb, gutter and sidewalk repair, and street tree maintenance projects (which will remain in the CIP as ongoing projects due to the fact that they are funded by outside Gas Tax funds).

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 (if any) 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.* These

categories are not precisely defined. 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 2022-2023 AND 2023-2024

As noted in the Estimate of Future Funding Needs beginning on Page 172, there are 67 unfunded projects with a combined estimate cost of \$88,728,000. It should be noted that the estimated costs of some unfunded projects have not yet been determined due to some undefined project constraints.

Based on the major factors and constraints listed above, 51 projects were selected for funding this biennial budget cycle at a total estimated cost of \$16,691,000.



2022-2023 SUMMARY OF FUNDED PROJECTS

PROJECT TITLE	FUNDING SOURCE	PROJECT COST
Street Asphalt Concrete Overlay Program	Gas Tax	\$2,300,000
Curb, Gutter and Sidewalk Replacement	Gas Tax	\$350,000
Street Tree Maintenance	Gas Tax	\$250,000
Traffic Calming Measures	Gas Tax	\$80,000
Citywide Accessible Pedestrian Ramps	Gas Tax	\$60,000
Thermoplastic Street Striping	Gas Tax	\$20,000
Lindsay Tract Roadway and Drainage Improvements	Gas Tax	\$500,000
Traffic Signal Interconnect – Cherry Street (Thornton Avenue – Stevenson Boulevard)	Gas Tax	\$150,000
Traffic Signal Interconnect – Newark Boulevard (State Route 84 – Civic Terrace Avenue)	Gas Tax	\$175,000
Traffic Signal Interconnect – Thornton Avenue (Sycamore Street – Cherry Street)	Gas Tax	\$150,000
Service Center Fuel Island Replacement	Capital Funds	\$1,000,000
Service Center New Brick Wall	Capital Funds	\$120,000
Service Center Replacement & Repair of Skylights	Capital Funds	\$100,000
Service Center New Camera System	Capital Funds	\$80,000
Service Center Replace Tire Changer	Capital Funds	\$25,000
Citywide Playground Engineered Wood Fiber Installation	Capital Funds	\$80,000
Citywide Grid Tree Pruning and Removal	Capital Funds	\$250,000
Community Park Well and Pump Replacement	Capital Funds	\$165,000
Dump Truck 3.5-ton	Capital Funds	\$80,000
Mini-Sweeper	Capital Funds	\$260,000
Tractor-Pulled Topdressing Implement	Capital Funds	\$28,000
Police Utility Vehicle	Capital Funds	\$12,500
Mobile Recreation Van	Capital Funds	\$70,000
Crime and Collision Scene Investigation Scanner	Capital Funds	\$84,000
Police Volunteer Radios	Capital Funds	\$20,000
Aquatic Center UV Sanitation System	Capital Funds	\$200,000
Silliman Center Preschool Playground Renovation	Capital Funds	\$300,000
Inflatable Outdoor Movie System	Capital Funds	\$8,000
Portable Outdoor Stage	Capital Funds	\$20,000
ERP Program Upgrades	Capital Funds	\$100,000
Service Center Fuel Pump Island Drainage System	Capital Funds	\$80,000



PROJECT TITLE	FUNDING SOURCE	PROJECT COST
Citywide Geographic Information Systems – Phase 2	Capital Funds	\$150,000
Senior Center Room Divider	Capital Funds	\$50,000
Clean-up of CT ROW and landscaping (Thornton/880 IC)	Capital Funds	\$200,000
Fuel Management System Replacement	Community Service Facility Fees	\$75,000
Service Center Fuel Canopy	Community Service Facility Fees	\$140,000
Service Center Waste Disposal Upgrades	Community Service Facility Fees	\$275,000
Sportsfield Park Synthetic Turf Fields Additional Fencing	Park Impact Fees	\$50,000
McGregor Fields Cricket Pitch	Park Impact Fees	\$100,000
Mel Nunes Sportsfield Park Completion	Park Impact Fees	\$1,483,000
Ash Street Sports Facilities	Park Impact Fees	\$95,600
Cedar Blvd Linear Park Areas 2	Park Impact Fees	\$850,000
Sanctuary Park Conceptual Design & Parks Master Plan Amendment	Community Development Maintenance Fund	\$150,000
BMX Park Location Study & Conceptual Design	Community Development Maintenance Fund	\$150,000
TOTAL		\$11,361,100



2023-2024 SUMMARY OF FUNDED PROJECTS

PROJECT TITLE	FUNDING SOURCE	PROJECT COST
Street Asphalt Concrete Overlay Program	Gas Tax	\$2,500,000
Curb, Gutter and Sidewalk Replacement	Gas Tax	\$400,000
Street Tree Maintenance	Gas Tax	\$275,000
Traffic Calming Measures	Gas Tax	\$80,000
Citywide Accessible Pedestrian Ramps	Gas Tax	\$70,000
Thermoplastic Street Striping	Gas Tax	\$20,000
Lindsay Tract Roadway and Drainage Improvements	Gas Tax	\$1,000,000
TOTAL		\$4,345,000



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.

During the 2018-2020 strategic planning sessions, the City identified a number of major, long-range capital projects and investment in those projects has been made. In order to continue to prioritize future funding of the City's project needs, the same 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 library could allow the Senior Center to be moved into larger quarters, using the current library building.

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 Family Aquatic Center. 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, sometimes be completed in phases. such as street maintenance projects, can

REVENUE ESTIMATE SUMMARY						
<i>Funding Source</i>	<i>Dollars</i>					
	2022-23	2023-24	2024-25	2025-26	2026-27	Total
Capital Funds (1)	0	0	TBD	TBD	TBD	TBD
Gas Tax Funds	4,065,000	4,365,000	4,500,000	4,600,000	4,700,000	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)	466,000	4,405,000	442,000	TBD	TBD	4,313,000

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 PROJECT</u> (Projects in bold are new for 2022-2024)	<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
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 Linear Parks 1, 3, 4	2,870,000
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
Citywide Storage Facility at Service Center	400,000
Citywide Street Light LED Conversion	1,150,000
Civic Center Park Completion	1,160,000
Community Alerting and Warning System (Sirens)	75,000
Community Center Fireplaces Study	8,000
Community Center Parking Lot Planter Upgrades	20,000
Community Center Patio Resurfacing/Replacement	150,000
Community Center Social Hall and Patio Room Floor Replacement	65,000
Cultural Arts Center	9,000,000
Document Conversion	45,000
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	1,010,000
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 Backup Wall and Landscape Improvements	1,200,000
Newark Community Park Completion	3,860,000
Old Town PDA Streetscape Improvements - Construction	6,500,000
Second Chance Homeless Shelter Repairs	60,000
Security Camera Systems - City Facilities	200,000
Senior Center HVAC Replacement	50,000
Senior Center - New Construction	8,000,000



ESTIMATE OF FUTURE FUNDING NEEDS *continued*

<u>UNFUNDED PROJECT</u> (projects in bold are new for 2022-2024)	<u>ESTIMATE</u>
Service Center Remote Control Gates	20,000
Silliman Activity Center Energy Conservation Measures	200,000
Silliman Aquatic Center - Pool Deck Replacement	300,000
St. Isabel Avenue Street Improvements Completion	285,000
Stevenson Gateway Feature Renovation	90,000
Susan Johnson Bridgepoint Park Completion	920,000
Thornton Avenue Complete Streets Improvements - Construction	14,000,000
Thornton Avenue Pavement Overlay (I-880 to Olive Street)	2,000,000
Thornton Avenue Streetscape Improvements (Elm Street to Willow Street)	1,200,000
Traffic Signal at Cherry Street and Robertson Avenue	200,000
Traffic Signal at Jarvis Avenue and Haley Street	180,000
Traffic Signal at Jarvis Avenue and Spruce Street	180,000
Traffic Signal at Newark Boulevard and Ruschin Drive/Brittany Avenue	200,000
Traffic Signal Preemption - Phase 2	200,000
TOTAL	\$ 88,973,000



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CAPITAL IMPROVEMENT PLAN

PROJECT DESCRIPTIONS



PROJECT

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*(projects in **bold** are new for 2022 – 2024; shaded projects are funded in 2022-2024)*

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Arterial Bicycle Lanes

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Priority Level</i>	Level Three
<i>Contact</i>	Imai
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2020-21

The City's *Pedestrian & Bicycle Master Plan* identifies various bicycle improvements needed throughout the City and ranks them in terms of priority. This project would be used to implement some of the highest priority projects along the City's major arterial roadways.

Arterial Landscape Median Upgrades

NEW

<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>	Imai
<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>	Hornbeck
<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>	Fajeau
<i>Year First Proposed</i>	Prior to 1995
<i>Year Funded</i>	2018-2019

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>	Fajeau
<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>	Fajeau
<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>	Fajeau
<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>	Hornbeck
<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.

Birch Grove Park Tennis Court Resurfacing

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$95,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Hornbeck
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	2018-2019

These courts receive a fair amount of use and are in need of repair. This project would repair a significant amount of surface cracks, re-surface 4 tennis courts, and re-stripe all boundary and court lines (approximately 26,000 square feet of area). Additionally, the project would replace approximately 850 linear feet of 10-ft windscreen. The windscreen is in poor condition and requires several repairs throughout the year.



BMX Park Location Study and Conceptual Design

NEW

<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>	Imai
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2022-2023

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>	Fajeau
<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>	Hornbeck
<i>Year First Proposed</i>	1998
<i>Year Funded</i>	2008-09

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 Linear Park – Areas 1, 3, 4

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fee
<i>Estimated Cost</i>	\$2,870,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year First Proposed</i>	2017
<i>Year Funded</i>	Not Funded

The *Citywide Parks Master Plan* identifies a total of 4 linear parks to be developed on the unimproved portion of Cedar Boulevard between Haley Street and Willow Street. A phased approach to development of the complete area is one possible approach.

The *Newark Citywide Parks Master Plan* sees the development of the Cedar Boulevard Linear Park as an opportunity to provide additional park facilities to the City. The *Master Plan* envisions Cedar Boulevard Linear Park to be a neighborhood-serving community park, divided into four segments of recreational open space connected through continuous pedestrian circulation. Amid the four segments of the linear park, the *Master Plan* proposes that Cedar Boulevard Linear Park include a community garden, dedicated bicycle and pedestrian pathways, and outdoor fitness areas as major community-serving features. Additionally, the *Master Plan* proposes three play areas to serve adjacent neighborhoods, and two decorative gardens for unique and local planting opportunities. A bike and pedestrian bridge over the Union Pacific Railroad will be necessary to complete the extension between Willow Street and Haley Street.



Cedar Boulevard Linear Park – Area 2

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fee
<i>Estimated Cost</i>	\$850,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year First Proposed</i>	2017
<i>Year Funded</i>	2022-2023

The *Citywide Parks Master Plan* identifies a total of 4 linear parks to be developed on the unimproved portion of Cedar Boulevard between Haley Street and Willow Street. A phased approach to development of the complete area is one possible approach. Linear Park 2 is the section of Cedar Boulevard between Bettencourt Street and Spruce Street. Improvements in this segment as identified in the *Master Plan* could include pedestrian and bicycle paths, a tot-age play area, a decorative garden and outdoor fitness equipment.

Central Avenue Median and Sidewalk Improvements (Construction) **NEW**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$250,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Imai
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	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)

NEW

<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>	Imai
<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>	Fajeau
<i>Year First Proposed</i>	1999
<i>Year Funded</i>	2012-13

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>	\$29,300,000
<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>	Fajeau
<i>Year First Proposed</i>	1999
<i>Year Funded</i>	2018-19

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).

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>	\$60,000 (2022-2023); \$70,000 (2023-2024)
<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>	Tran
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2022-2023 and 2023-2024

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.



Citywide Building Floor Covering Replacement

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$20,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2016-17 and 2017-18

These projects provide for the routine replacement of floor covering (vinyl, carpeting or tile) as part of normal maintenance work. These projects have phased out of the CIP budget and incorporated as part of the operating budget, but some prior funding remains in the CIP.

Citywide Building Needs Assessment

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Community Development Maintenance Funds
<i>Estimated Cost</i>	\$100,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Two – Assessment Study
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Fajeau
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2020-2021

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.

Citywide Building Painting

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$15,000
<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>	Connolly
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2016-17 and 2017-18

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>	\$20,000
<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>	Connolly
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2016-17 and 2017-18

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>	\$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 – Building Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2016-17 and 2017-18

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/Fajeau
<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 (2020-2021); \$150,000 (2021-2022)
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Two – Assessment Study
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Imai
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2020-2021 and 2021-2022

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 1

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$300,000
<i>Operating Impact</i>	Cost Savings
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year First Proposed</i>	Prior to 1995
<i>Year Funded</i>	1997-98

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, utilities, zoning boundaries, streetlights, etc. Newark is a member of the Southern Alameda County Geographic Information System Authority with Fremont, Union Sanitary District and the Alameda County Water District. This project is continuing to be utilized to fund hardware and software purchases and professional services associated with enhancing the GIS data and user interface.

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>	Public Works – Engineering /Information Systems
<i>Contact</i>	Fajeau/Hovorka
<i>Year First Proposed</i>	2002
<i>Year Funded</i>	2022-2023

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.



Citywide HVAC Replacements

<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 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>	2016-17

This project will provide a for multi-load HVAC replacement units at various buildings. Baseline or average cost of a unit ranges from \$6,000 to \$20,000, depending on the unit size. This will reduce the need for major component replacements due to ongoing failures.

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>	Imai
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2020-2021

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 Parking Lot Repair and Resealing

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$50,000
<i>Operating Impact</i>	Cost Savings
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Hornbeck/Tran
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2016-17 and 2017-18

The City owns over 250,000 square feet of parking lots. Several parking lots are in a state of pavement failure and are in need of repair. Others are newer and need preventative maintenance to achieve the most cost effective life. These projects will repair deteriorated parking lots and apply proven preventative treatments to extend the life of the pavement. The projects will be combined with other asphalt projects to achieve economy of scale benefits in the bidding process. These projects have been phased out of the CIP budget and incorporated as part of the operating budget, but some project funding remains.



Citywide Parks/City Facilities Fence Repairs

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$5,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Hornbeck
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2016-17 and 2017-18

There are a number of fences along parks and roadways in the City for which the City is either responsible or for which responsibility is shared with adjacent property owners. These projects will provide for routine repairs or replacement of such fences as part of normal maintenance work and will be phased out of the CIP budget and incorporated as part of the operating budget beginning in FY 2018-19.

Citywide Parks Furniture Installation/Replacement

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$5,000/ fiscal cycle
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Hornbeck
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2017-18

Park use demands have increased since the installation of the City’s park system over 30 years ago. This project will replace vandalized and deteriorating benches, picnic tables, barbecue pits, and trash containers; as well as install new furniture to provide additional seating and amenities to address the increased public demand. These projects have been phased out of the CIP budget and incorporated as part of the operating budget, but some project funding remains.



Citywide Parks Irrigation Systems Upgrade/Modification

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$50,000
<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>	Hornbeck
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2016-17 and 2017-18

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 Playground Surfacing

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$15,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Hornbeck
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2016-17 and 2017-18

Playground surfacing must be maintained to reduce the risk of severe head injury per the federal regulations set forth in American Society for Testing and Materials (ASTM) F1292 Specification for Impact Attenuation of Surfacing Material Within the Use Zone of Playground Equipment and F2223 ASTM Standards on Playground Surfacing. Newark playgrounds use engineered wood fiber as a surfacing material; this material breaks down and must be replaced annually. 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>	Imai
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2020-2021

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 Storage Facility at Service Center

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$400,000
<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>	1996
<i>Year Funded</i>	Not Funded

The Service Center is used for a large variety of continuing storage needs, ranging from crime evidence in long-term storage, files awaiting disposal, furniture waiting for sale or disposal, new vehicles slated for later service and emergency disaster supplies. This continually growing need for storage indicates the need for construction of an additional storage facility for this purpose.

This project is a listed Community Service and Facilities project in the Impact Fee nexus analysis (17.7% maximum funding).



Citywide Street Light LED Conversion

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Community Development Maintenance Funds
<i>Estimated Cost</i>	\$1,150,000
<i>Operating Impact</i>	Cost Savings
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Imai
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	Not Funded

This project will convert all of the City's street lights from High Pressure Sodium lights to LED lights. The conversion would ultimately result in a cost savings to the City in both electricity and equipment replacement costs.

Citywide Street Signs

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$20,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Legal/Regulatory Requirement
<i>Implementing Department</i>	Public Works – Street Maintenance
<i>Contact</i>	Hornbeck
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2016-17 and 2017-18

Regulatory Requirement: As required by the California Manual on Uniform Traffic Control Devices (MUTCD), street name sign lettering has increased in size depending on speed limit. Also, the MUTCD requires that street name signs be retroreflective to read the same at night as during the day. Funding will allow staff to replace and maintain street name signs and other street signs as needed. These projects have been phased out of the CIP budget and incorporated as part of the operating budget but some project funding remains.



Citywide Traffic Signal Street Name Signs

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax Funds
<i>Estimated Cost</i>	\$75,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Legal/Regulatory Requirement
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Chou
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	2018-2019

The existing street name signs at most of the City's signalized intersections are in need of replacement. This project would upgrade all signs with new retroreflective signs to meet current requirements. Regulatory: State of California Manual on Uniform Traffic Control Devices.

Citywide Trash Capture Devices (formerly Citywide Storm Water Treatment Devices) – Phase 2

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$160,000
<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>	Fajeau
<i>Year First Proposed</i>	2015
<i>Year Funded</i>	2014-2015

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.



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>	Fajeau
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	2018-2019

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.

Citywide Work Station Replacement

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$20,000 (every 2 years)
<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>	Fajeau
<i>Year First Proposed</i>	Biennial
<i>Year Funded</i>	2018-2019

The City is continuing to upgrade work stations to ensure proper ergonomics for employees' comfort and safety. Annual funding allows for the systematic replacement of old and inefficient furniture with new ergonomic work stations.



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>	Fajeau
<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) NEW

<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>	Hornbeck
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2022-2023

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.



Community Alerting and Warning System (Sirens)

<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 Three
<i>Implementing Department</i>	Public Works - Engineering
<i>Contact</i>	Fajeau
<i>Year First Proposed</i>	2004
<i>Year Funded</i>	Not Funded

This project would provide for a disaster/terrorism alert system utilizing outdoor sirens. This project is a listed Public Safety project in the Impact Fee nexus analysis (17.7% maximum funding).

Community Center Annex HVAC System

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$232,000
<i>Operating Impact</i>	Cost Savings
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	Not Funded

The original HVAC system at the Community Center is in need of replacement to ensure continued use of this building for child care activities. This project was defunded with the 2022-2024 CIP and should instead be deferred until the Citywide Building Needs Assessment study has been completed.

Community Center Annex Roof Replacement

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$1,660,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	Not Funded

The roofs at the Community Center main building and the annex are both in need of replacement in order to preserve these facilities. Water intrusion has been an issue at both buildings. This project was defunded with the 2022-2024 CIP and should instead be deferred until the Citywide Building Needs Assessment study has been completed.



Community Center Fireplaces Study

<i>Critical Issue</i>	Not Applicable
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$8,000
<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>	1998
<i>Year Funded</i>	Not Funded

There are two fireplaces in the Community Center - one in the main lobby and one in the Social Hall. These existing fireplaces are not usable. This project will investigate options for their removal or renovation. This project should be deferred until the Citywide Building Needs Assessment study has been completed.

Community Center HVAC System Overhaul

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$800,000
<i>Operating Impact</i>	Cost Savings
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2008
<i>Year Funded</i>	Not Funded

The original HVAC system at the Community Center is over 40 years old and uses a 60-ton chiller unit with a condenser. In 2010, package units were installed for the two large banquet rooms, providing energy savings and increased efficiency by creating zones to program off areas not in use. This project provides for the purchase and installation of package units throughout the remainder of the building to achieve similar energy efficiency and savings. An option to overhauling the entire system at once is to split this project into five phases. This project was defunded with the 2022-2024 CIP and should instead be deferred until the Citywide Building Needs Assessment study has been completed.



Community Center Parking Lot Planter Upgrades

<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>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Hornbeck
<i>Year First Proposed</i>	2002
<i>Year Funded</i>	Not Funded

This project would upgrade and replant the planters in the Community Center parking lot. This project should be deferred until the Citywide Building Needs Assessment study has been completed.

Community Center Patio Resurfacing/Replacement

<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>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2006
<i>Year Funded</i>	Not Funded

This project would replace the aging patio surface and incorporate new design features to eliminate the elevated brick pad which formerly housed the large fire pit. The scope of work would also include resurfacing or replacement of the patio with updated materials such as pavers, flagstone or a colored concrete surface. This project should be deferred until the Citywide Building Needs Assessment study has been completed.

Community Center Social Hall and Patio Room Floor Replacement

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$65,000
<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>	2006
<i>Year Funded</i>	Not Funded

This project would replace the existing Social Hall and Patio Room cement floors with a sprung wood or laminate flooring system. A sprung wood or laminate flooring system would cover cracks in concrete surfaces and allow for additional fitness related activities and enhance rental opportunities. This project should be deferred until the Citywide Building Needs Assessment study has been completed.



Crystal Springs Storm Drain Pump Repairs

<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 – Maintenance
<i>Contact</i>	Hornbeck
<i>Year First Proposed</i>	2008
<i>Year Funded</i>	2009-10

Tract 6671 installed two pumps to carry storm drain water to the outflow. The pumps do not function properly. The power source and the pumps need repair to work as designed.

Cultural Arts Center

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$9,000,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<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 Citywide Building Needs Assessment study has been completed.

Curb, Gutter, and Sidewalk Replacement (Ongoing)

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$350,000 (2022-23); \$400,000 (2023-24)
<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>	Tran
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2022-23 and 2023-24

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.



Disaster Recovery Infrastructure

<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>	Administrative Services - Information Systems
<i>Contact</i>	Kezar
<i>Year First Proposed</i>	2004
<i>Year Funded</i>	2004-05

This project provides for the purchase of hardware, software and professional services to establish a comprehensive disaster recovery methodology and requisite equipment for the City's mission-critical systems.

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>	Hovorka
<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.

Email Message Archiving

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$15,000
<i>Operating Impact</i>	Minimum Impact
<i>Priority Level</i>	Level One – Legal/Regulatory Obligations
<i>Implementing Department</i>	Administrative Services
<i>Contact</i>	Kezar
<i>Year First Proposed</i>	2016
<i>Year Funded</i>	2016-2017

This project would provide an Email message archiving solution to fulfill legal requirements – e.g., public records requests. Ongoing costs are estimated at \$3,000 annually.



Engineered Wood Fiber at City Playgrounds NEW

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$80,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Hornbeck
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2022-2023

This project would treat all city-owned playground fall zones with new and more impact attenuating material such as engineered wood fiber.

Finance System Program Upgrades NEW

<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>	2022-2023

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>	2014-15 (\$200,000) and 2015-16 (\$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.



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>	Connolly
<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 – Fencing

<i>Critical Issue</i>	City Government Operations/Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$8,000
<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>	2018
<i>Year Funded</i>	2020-21

Installation of a manual swing gate at the Mowry Avenue entrance to Fire Station No. 27. With increased activity at Sportsfield Park and the Silliman Activity and Family Aquatic Center due to the new skate parks and synthetic turf fields, the Alameda County Fire Department needs additional security as drivers sometime use the Mowry Avenue driveway as a cut through to Cherry Street which could potentially conflict with emergency vehicles returning from field

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>	Connolly
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	2019-20

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>	Connolly
<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>	Fajeau
<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 – Fencing

<i>Critical Issue</i>	City Government Operations/Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$20,000
<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>	2018
<i>Year Funded</i>	2020-21

This project provides for the installation of fencing along the Newark Boulevard frontage of Fire Station No. 29, including one sliding gate with emergency battery backup. Pedestrians utilize the open property as a cut-through between Newark Boulevard to Ruschin Drive, which sometimes impedes entry of emergency vehicles upon return to the station.



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>	Connolly
<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.

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>	2022-2023

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.

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>	Fajeau
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2020-21 (\$24,000) and 2021-22 (\$24,000)

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



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>	Fajeau
<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 Citywide Building Needs Assessment 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>	Fajeau
<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 should be deferred until the Citywide Building Needs Assessment study has been completed.



Inflatable Outdoor Movie System **NEW**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$8,000
<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>	2022
<i>Year Funded</i>	2022-23

Purchase of a commercial grade outdoor portable movie viewing system.

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>	Hornbeck
<i>Year First Proposed</i>	2008
<i>Year Funded</i>	2014-15

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 Basketball Court Resurfacing

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$40,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Hornbeck/Tran
<i>Year First Proposed</i>	2018-19
<i>Year Funded</i>	2018-19

This court is heavily used during the week by local business employees, after school/work by residents, and on the weekends by residents and is a very important recreational feature of the park. This project would repair asphalt cracks and resurface approximately 7500 square feet of court area due to degradation of the surface and many years of heavy use. The boundary lines associated with the basketball court would also be re-stripped. This is the same process as a tennis court resurfacing. This sport court is heavily used and in need of improvement. Recommend, as an add-alt line item, is the replacement of the basketball standards (an additional \$12,000).



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>	Fajeau
<i>Year First Proposed</i>	2016-2017
<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

NEW

<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>	Imai
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2022-2023

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>	Fajeau
<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 Dredging Needs Scoping 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>	Fajeau
<i>Year First Proposed</i>	2008
<i>Year Funded</i>	2009-10

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. Before the scope of a dredging project can be determined, an analysis is needed to (1) determine the make-up and extent of the material on the bottom of the Lake; (2) determine the requirements for removing the material; and (3) determine the disposal requirements. Recommendations for clean-up of the three large islands at the park would also be incorporated into this analysis.



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>	Minor Impact
<i>Priority Level</i>	Level Two – Final Project Phase
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Fajeau
<i>Year First Proposed</i>	2016
<i>Year Funded</i>	2016-17

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>	Imai
<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>	Hornbeck
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	2018-19

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.

Large Computer Monitors for Plan Review

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$6,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Collier
<i>Year First Proposed</i>	2016
<i>Year Funded</i>	2016-17

The Building Inspection Division provides plan checking services. With the digitalization of documents, staff need larger screens (30" monitors) to review plans. The requested funding will provide two (2) workstations with two (2) large monitors each, for a total of four (4) large monitors.

Lindsay Tract Storm Drainage Study

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$75,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Imai
<i>Year First Proposed</i>	2004
<i>Year Funded</i>	2005-06

The Lindsay Tract includes the streets in the area of George Avenue and Magnolia Street. These streets have sidewalks and full street paving, but do not have curbs and gutters. Instead, the streets have "rolled" asphalt gutters. Due to the lack of adequate slopes on the streets, water tends to pond along the gutters during the rainy season. It is not practical to install curbs and gutters along these streets since the existing sidewalks are directly adjacent to the asphalt gutters, and the grade of the sidewalks cannot be changed without causing a major grade problem. This project would fund the preliminary engineering necessary to develop a detailed project scope, estimate and phasing for installation of the final street improvements.



Lindsay Tract Street and Storm Drainage Improvements

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax/Area Improvement District
<i>Estimated Cost</i>	\$5,000,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Two – Consensus Priority
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Imai
<i>Year First Proposed</i>	2004
<i>Year Funded</i>	2019-20 (\$3,500,000), 2022-23 (\$500,000), 2023-24 (\$1,000,000)

The Lindsay Tract includes streets in the area of George Avenue and Magnolia Street. These streets have sidewalks and full street paving, but do not have vertical curbs and gutters. Due to the lack of adequate slopes on the streets, water ponds along the gutters during the rainy season. This has resulted in significant and ongoing deterioration of the rolled asphalt gutters, driveways and the street paving. A complete reconstruction of the roadway is necessary. Given the extent of front yard encroachments, the effective street width is limited to 42 feet. The project would include the replacement of existing sidewalks with reinforced concrete, replacement of rolled asphalt concrete curbs with rolled concrete curbs slot drains. This project should also include street construction on the segment of Birch Street between Thornton Avenue and Baine Avenue where there is no existing curb, gutter, and sidewalk. An Area Improvement District would be proposed for a portion of the project funding.

Mayhews Landing Park and Bridgepoint 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>	Hornbeck
<i>Year First Proposed</i>	2018-19
<i>Year Funded</i>	2018-19

This project would remove several diseased or damaged trees at Mayhews Landing Park and Bridgepoint Park. The project would also fund the pruning of all trees with DBH of 6-inches or greater, and install 10 trees at Mayhews Landing Park and 8 trees at Bridgepoint Park.



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>	Fajeau
<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 Mayhews Landing Park’s existing playgrounds and the addition of a volleyball court as an amenity associated with the existing group picnic area.

MacGregor Fields Cricket Pitch

NEW

<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>	Fajeau
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2022-23

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.



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>	Imai
<i>Year First Proposed</i>	2016-2017
<i>Year Funded</i>	2022-23

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>	Hornbeck
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2020-21

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

NEW

<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>	Imai
<i>Year First Proposed</i>	2016-2017
<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 2022-2023.



Mel Nunes Sportsfield Park Synthetic Turf Fields - Additional Netting **NEW**

<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>	Hornbeck
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2022-23

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>	Fajeau
<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>	Fajeau
<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>	Fajeau
<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>	Fajeau
<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 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>	Fajeau
<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>	2018-2019

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

NEW

<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>	Hornbeck
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2022-23

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



Old Town PDA Specific Plan & Development Strategy

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Community Development Maintenance Fees/Capital Funds
<i>Estimated Cost</i>	\$192,000/\$160,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Two – Feasibility Studies and Master Plans
<i>Implementing Department</i>	Community Development
<i>Contact</i>	Turner
<i>Year First Proposed</i>	2016
<i>Year Funded</i>	2016-17

This project would develop a Specific Plan to guide the transformation of the Old Town area into a vibrant mixed use area with attractive ground floor retail with quality residential above. The plan would address unique development challenges of fragmented ownership and the need to blend with surrounding Single family Neighborhoods. Development standards and a specialized form based code to guide development. Preliminary designs for the “Old Town PDA Streetscape Improvements” would be included. This project replaces the unfunded “Old town Area Plan” and is eligible for Community Development Maintenance Fee revenue.

Old Town PDA Streetscape Improvements (Design)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$500,000
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Community Development/Public Works - Engineering
<i>Contact</i>	Turner/Imai
<i>Year First Proposed</i>	2016
<i>Year Funded</i>	2020-2021

This project would fund the design phase of the streetscape improvements within the Old Town Priority Development Area (PDA) as identified in the Old Town PDA Specific Plan. Improvements would include street lights and pedestrian scale lighting, benches, trash receptacles, public art, gateway features and could include sidewalk widening, pedestrian blub-outs, traffic calming, pavement resurfacing, bike lanes and street parking reconfiguration.



Old Town PDA Streetscape Improvements (Construction)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$6,500,000
<i>Operating Impact</i>	Moderate Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Community Development/Public Works - Engineering
<i>Contact</i>	Turner/Imai
<i>Year First Proposed</i>	2016
<i>Year Funded</i>	Not Funded

This project fund the construction phase of the streetscape improvements within the Old Town Priority Development Area as identified in the Old Town PDA Specific Plan. Improvements would include street lights and pedestrian scale lighting, benches, trash receptacles, public art, gateway features and could include sidewalk widening, pedestrian blub-outs, traffic calming, pavement resurfacing, bike lanes and street parking reconfiguration.

Park Grid Tree Work Project (Ongoing)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Impact Fees
<i>Estimated Cost</i>	\$125,000/year
<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>	Hornbeck
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2022-23 (\$125,000), 2023-24 (\$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.

Park Pathways Repair and Resealing

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$30,000/year
<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>	Hornbeck/Tran
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2016-17 and 2017-18

These projects will provide for the routine repair of damaged pavement on pathways located at all City parks. These projects have been phased out of the CIP budget and incorporated as part of the operating budget, but some project funding remains.



Park Renovation

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$15,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Hornbeck
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2016-17 and 2017-18

These projects will provide for the routine repair/replacement of damaged sod, irrigation, lights, tennis courts or landscaping in all City parks, groves and sports fields. These projects have been phased out of the CIP budget and incorporated as part of the operating budget, but some project funding remains.

Park Tree Pruning

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$25,000/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>	Hornbeck
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2016-17 and 2017-18

There is an ongoing need to keep City trees pruned to reduce the risk of potential limb failures. City park trees cannot be pruned in the Street Tree Maintenance program, which is funded by Gas Tax Funds. This project funds annual pruning of over 500 City-owned park trees. These projects have been phased out of the CIP budget and incorporated as part of the operating budget, but some project funding remains.

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>	Connolly
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2020-21

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 **NEW**

<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>	Anderson
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2022-23

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>	Connolly
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2020-21

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 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>	2020-21

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 – Utility Vehicle **NEW**

<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>	Anderson
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2022-23

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 **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>Priority Level</i>	Level Three
<i>Implementing Department</i>	Police
<i>Contact</i>	Anderson
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2022-23

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 **NEW**

<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>	2022-23

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 **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>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2022-23

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 Sweeper **NEW**

<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>	Hornbeck
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2022-23

Purchase of 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 Spray 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>	Connolly
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2021-22

The Service Center previously utilized a spray truck; however, it was deemed non-operational due to failure to meet emissions standards. In its place, a portable water trailer is currently used, but it does not hold the same capacity and thus, requires more labor to operate. This project will purchase a Ford chassis and install a pre-fabricated water tank to ensure more efficient operations

Public Works Maintenance Tractor-Pulled Topdressing Implement **NEW**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$28,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Hornbeck
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2022-23

Purchase of a tractor-pulled topdressing implement. The function of this piece of equipment is to apply various landscape materials, such as artificial turf-infill and compost, via a calibrated, wheel-propelled, 2-yard hopper. The implement is pulled behind a tractor and applies said material, evenly, quickly and safely over large areas such as a soccer field. The utilization of this type of equipment significantly reduces labor, hand work, and improper application rates.



Public Works Maintenance Vehicles (2)

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$60,000 (2020-21); \$60,000 (2021-22)
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Two – Service Level Increase
<i>Implementing Department</i>	Public Works
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2020-21 and 2021-22

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.

Railroad Quiet Zone Study

<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>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year First Proposed</i>	2006
<i>Year Funded</i>	2020-21

This project would fund a consultant study to analyze Newark's ten at grade roadway-rail crossings for potential eligibility for establishing Quiet Zones (i.e. elimination of train whistles at the crossings). For safety, Federal and State laws currently require trains sound their whistles in a certain pattern and loudness as the trains approach crossings with roadways. The law does make provisions for the establishment of Quiet Zone(s) under certain circumstances to either eliminate or modify the hours when train horns will be sounded at these crossings. A substantial amount of data must be gathered and authorized measures evaluated as to physical feasibility, cost of implementation, and associated risk or liability prior to requesting establishment of quiet zones.



Recreation and Community Services Mobile Recreation Van NEW

<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
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2022-23

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.

Safe Routes to Schools Improvements – Various Locations

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$250,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works - Engineering
<i>Contact</i>	Imai
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2021-22

This project will install pedestrian and bicycle improvements adjacent to Newark schools. These improvements have been identified through Alameda County Transportation Commission's Safe Routes to School Program. The program sponsors School Safety Assessments at schools throughout the County to identify and recommend pedestrian and bicycle safety improvements. This project would fund the construction of some of the recommended improvements.



Sanctuary Park Conceptual Design NEW

<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
<i>Contact</i>	Imai
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2022-23

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.

Second Chance Homeless Shelter Repairs

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Potential CDBG Project
<i>Estimated Cost</i>	\$60,000
<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 provide much needed repairs to various areas in the Second Chance Homeless Shelter, including retrofit of the foundation and partial replacement of or repairs to the sewer system. Other repairs include replacement of the flooring in the hallway, kitchen, and pantry.

Security Camera Systems – City Facilities

<i>Critical Issue</i>	Quality of Life/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 /Police Department
<i>Contact</i>	Fajeau
<i>Year First Proposed</i>	2006
<i>Year Funded</i>	Not Funded

This project will install exterior security camera systems to help reduce victim and property crimes at City facilities. The full scope of the project still needs to be determined.



Senior Center Flooring Replacement

NEW

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$75,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2020-21

This project would replace the vinyl composition tile (VCT) flooring in the Senior Center. The existing flooring tiles are continually raising at the corners due to the moisture level in the concrete sub-flooring, causing trip hazards. The existing VCT flooring would be replaced with a water tight floated flooring system.

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>	Fajeau
<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 Citywide Building Needs Assessment study has been completed.



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>	2022-2023

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 Brick Wall

NEW

<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>	2022-23

The rear of the Service Center borders the railroad tracks. The project will install an 8-10' high brick wall along the 150' 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>	Connolly
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	2018-19

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



Service Center Camera System

NEW

<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>	2022-23

The project will install a video camera system with motion-activated lights at the rear and front entry of the Service Center to deter theft and trespassing.

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>	2013-14

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

NEW

<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>	2022-23

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>	2022-23

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>	2022-23

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>	Connolly
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	2018-19

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 Remote Control Gates

<i>Critical Issue</i>	Not Applicable
<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>	Public Works – Maintenance
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2004
<i>Year Funded</i>	Not Funded

There are currently five gated access points into the Service Center property. Three of these typically remain open during the course of regular business hours. To provide better security and to control who may enter the facility, the installation of remote operation control systems on four of these gates is necessary.

Service Center Skylights

NEW

<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>	Connolly
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	2022-23

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 Tire Changer

NEW

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$25,000
<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>	2022-23

The tire changer at the Service Center is approximately 15-years old and has required several repairs. Parts have more difficult to source which has led to equipment downtime and outsourcing of the work at a premium. The project would purchase a new tire changer for the Service Center Fleet Shop

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>	2022-23

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 – Carpet Replacement

<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>	Public Works
<i>Contact</i>	Connolly
<i>Year First Proposed</i>	2016
<i>Year Funded</i>	2018-19

The carpet in the Meeting Room, Child Care area, Activity Room, and Hallway is showing significant signs of wear. Replacement of the carpet in these high traffic areas is needed.



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 – 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>	2016-17

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 – 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>	2021-22

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 – Preschool Playground Renovation

NEW

<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>	2022-23

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 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>	2021-22

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>	2021-22

The hot tub was losing water at a rapid rate and was shut down for a month to address repairs. Upon inspection, one of the wells and a section of tile was found as the source of the water loss. Previous repairs have held; however, the hot tub is still losing water, but at a much slower rate. The project will replace the hot tub utilizing the existing plumbing run from the mechanical room to the spa, and install all new mechanical equipment.

Silliman Aquatic Center – NinjaCross Obstacle Course System **NEW**

<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/Imai
<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.



Silliman Aquatic Center – UV Sanitation System

NEW

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$200,000
<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/Imai
<i>Year First Proposed</i>	2022
<i>Year Funded</i>	Not Funded

This project would improve air quality for the public and staff members by installing a UV sanitation system in the Silliman Aquatic Center. UV sanitation systems eliminate chlorine-resistant microorganisms, which are common causes of pool closures. These systems reproduce UV radiation inside light chambers via powerful lamps and emit germicidal UV-C light to disinfect pool and spa water. Facilities equipped with these systems consume fewer chemicals and allow sanitizers to be more effective. The UV system for the Aquatic Center would provide better control of the high-level of chloramine present in the natatorium. Currently during high usage, patrons' eyes commonly begin to burn when in the aquatic center.

Silliman Aquatic Center – Variable Frequency Drive Unit

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$45,000
<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>	2016-17

A variable frequency drive (VFD) is a motor controller which strategically powers down equipment at non-peak hours. Installation of a VFD would reduce the mechanical failures resulting from constant usage and extend the lifetime of the pool equipment at the Silliman Aquatic Center. The estimated payback of this expenditure is less than 9 months due to electrical cost savings.



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>	Connolly
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2020-21

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 brought 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.

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>	Fajeau
<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.

Street Asphalt Concrete Overlay Program (Pavement Maintenance) (Ongoing)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$2,300,000 (2022-23); \$2,500,000 (2023-24)
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level One – Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Tran
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2022-23 and 2023-24

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 73.

Street Tree Maintenance (Ongoing)

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$250,000 (2022-23); \$250,000 (2023-24)
<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>	Hornbeck
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2022-23 and 2023-24

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



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>	Fajeau
<i>Year First Proposed</i>	2006
<i>Year Funded</i>	2006-07

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>	Fajeau
<i>Year First Proposed</i>	2016-2017
<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.

Thermoplastic Street Striping (Ongoing)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$20,000/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>	Tran
<i>Year First Proposed</i>	Annual
<i>Year Funded</i>	2022-23 and 2023-24

This project would continue the installation of thermoplastic striping at various locations as needed.



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>	Imai
<i>Year First Proposed</i>	2020
<i>Year Funded</i>	2021-22

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>	Gas Tax/Grant Funding
<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>	Imai
<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.



Thornton Avenue Pavement Overlay (I-880 to Olive Street)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$2,000,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level One- Preservation of Existing Assets
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Imai
<i>Year First Proposed</i>	2018
<i>Year Funded</i>	Not Funded

The pavement on Thornton Avenue is in need of repair, with an average Pavement Condition Index (PCI) of 40 on a scale of 1-100. This segment of the Thornton Avenue Overlay Project would include grinding and repaving of the existing roadway surface, localized patch paving, upgrading or installation of new curb ramps, curb and gutter repair and installation of new bike lanes between Interstate 880 and Olive Street. This project is a good candidate for State or Federal discretionary funding.

Thornton Avenue Streetscape Improvements (Elm Street to Willow Street)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds/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>	Imai
<i>Year First Proposed</i>	2008
<i>Year Funded</i>	Not Funded

This project would provide streetscape improvements and a landscaped median installation on Thornton Avenue between Elm Street and Willow Street. This roadway was once the state highway and remains a stark environment. The surrounding residential area is impacted by the wide, unattractive roadway that gives a commercial feel to this primarily residential area. The streetscape improvements will enhance safety by slowing traffic and improve neighborhood quality. Pavement resurfacing between Spruce Street and Willow Street is planned in FY19-20 with the “Thornton Avenue Pavement Overlay (Spruce Street to Hickory Street)” within this project segment. The scope for this project would include pavement resurfacing between Elm Street and Spruce Street up to the westerly limit of the Old Town PDA Streetscape Improvements project.

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



Traffic Calming Measures (Ongoing)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$80,000/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>	2022-23 and 2023-24

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.

Traffic Signal at Central Avenue and Sycamore 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>	Fajeau
<i>Year First Proposed</i>	2010
<i>Year Funded</i>	Not Funded

A temporary traffic signal at the Central Avenue and Sycamore Street intersection is under construction. A permanent traffic signal will be incorporated into the Central Avenue Railroad Overpass project. This project is a listed Transportation project in the Impact Fee nexus analysis.

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>	Fajeau
<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>	Fajeau
<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>	Fajeau
<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 Newark Boulevard and Ruschin Drive/Brittany 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>	Fajeau
<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 Interconnect – Cherry St. from Thornton Ave. to Stevenson Blvd.

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$125,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year First Proposed</i>	2006
<i>Year Funded</i>	2023-24

Existing conduit is in place between Mowry Avenue and Stevenson Boulevard and on Stevenson Boulevard between Interstate-880 and Cherry Street. Coordination with the City of Fremont will be necessary for all Stevenson Boulevard traffic signals. This project is a listed Transportation project in the Impact Fee nexus analysis.

Traffic Signal Interconnect – Newark Blvd. from Civic Terrace Ave. to SR-84

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$175,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year First Proposed</i>	2006
<i>Year Funded</i>	2023-24

This project is a listed Transportation project in the Impact Fee nexus analysis.

Traffic Signal Interconnect – Thornton Ave. from Sycamore St. to Cedar Blvd.

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	Minor Impact
<i>Priority Level</i>	Level Three
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year First Proposed</i>	2006
<i>Year Funded</i>	2023-24

This project is a listed Transportation project in the Impact Fee nexus analysis.



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>	Fajeau
<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>	2014-15

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.

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>	2018-19

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.

Revenue Source Definitions

These revenue sources are broken into seven categories. Below are brief explanations of each category and revenue source.

CHARGES FOR SERVICES

These charges are commonly known as user fees. These are different from taxes in that the fees are paid directly by the party benefiting from the service. For example, residents pay a fee to participate in the softball program.

Recreation – Child Care Activity. Revenue generated from Licensed Child Care Program fees in order to recover cost of providing specific services provided at the Community Center.

Recreation – Community Center Building Rentals. Revenue generated from rental fee charges for the use of the Community Center, including wedding receptions, family parties, and community fundraisers.

Recreation – General Recreation Services. Revenue generated from fee charges from sports and physical fitness programs and activity fees in order to recover the costs of providing specific services. The City also receives fees from Activities Guide advertising.

Recreation – General Senior Center Activity. Revenue generated to partially offset programming costs for Newark’s senior community, including a variety of classes in the arts, home safety, fitness, wellness, computer training, language, excursions, and many other activities.

Recreation – General Teen & Youth Activity. Revenue generated from a variety of youth and teen program fees to recover the costs of providing specific services.

Recreation – Preschool Activity. Revenue generated from Preschool Program fees in order to recover cost of providing specific services at the Silliman Activity Center.

Recreation – Silliman Activity Users Fee. Revenue generated from a variety of admission fees for the use of the Silliman Activity Center.

Recreation - Silliman Concession Operations. This revenue is generated by food and beverage sales for the convenience of customers while utilizing the amenities, programs, and services available at the Silliman Activity Center.

Recreation – Silliman Facility Rentals. Revenue generated from rental fee charges for the use of the Silliman Activity Center’s gymnasium and community meeting room.

Recreation - Silliman General Aquatic Programs. This revenue is generated from fee charges for aquatic related programs such as swim lessons, aquatic exercise classes, birthday party packages, family special events, lifeguard certification courses, and camps. Revenue is collected to offset operational and maintenance costs associated with the Aquatic Center.

FINES AND FORFEITURES

Revenues resulting from regulatory or legal action that are punitive in nature and designed to discourage certain behaviors.

Court Fines. The City’s apportionment of court fines collected and remitted by the County.

Vehicle Code Fines. The City’s apportionment of fines and forfeitures collected by the County. These fines and forfeitures result from violations of the State Vehicle Code.

LICENSES, PERMITS, AND FEES

The City grants licenses and permits to allow businesses or residents to engage in certain activities. This revenue helps to offset the costs of maintaining the City's regulations.

Animal Licenses. Ownership or possession of a dog requires the purchase of a dog license. A certification of an anti-rabies vaccination is required to obtain a dog license.

Art in Public Places Fee. Charged to residential and commercial/industrial developments and construction projects that add over 10,000 square feet of space or that are located along major arterials as indicated in the General Plan map. The fees collected are used for the creation of artworks in public places and private development in a manner to offset the impacts of urban development.

Business Licenses and Registration. License and registration are required for all businesses operating in the City. A majority of businesses consist of commercial enterprises and professionals whose business license fees are based on gross receipts.

Code Enforcement Fee. Charged on an hourly basis for staff time expended on the abatement of zoning and building code violations.

Community Development Maintenance Fee. Charged on building permits (based on 0.5 percent of construction valuation) for the purpose of implementation and maintenance of the General Plan and Zoning Ordinance.

Construction (Building) Permits. Fee for the procurement of building permits that are required for construction projects. The fees are based on the nature of the project.

Development Impact Fees. Fees assessed to new residential, commercial, and industrial developers to be used for specific public safety, transportation, community development, park, and housing projects.

Encroachment (Street) Permits. Fee for staff review of the plans and field inspections for work in the public right-of-way performed under an encroachment permit.

Environmental Protection Fee (also known as Urban Run-Off Clean Water Fee). Charged to all parcels in the City and collected through the County tax rolls. This fee covers the City's costs to minimize storm water runoff pollution into San Francisco Bay. This is a mandated State and Federal program.

Franchise Fees. A fee that is usually levied on utility companies for their use of City streets (right-of-way) or for their exclusive franchise to provide services to residents. Newark imposes a 1% tax on the gross receipts from Pacific Gas and Electric Company; a 20% tax on the gross receipts from Waste Management of Alameda County, Inc. (from both residential and nonresidential customers); a 5% tax on the gross receipts of the cable television franchise; and an annual franchise fee of approximately \$6,000 on the gas pipeline that runs through Newark.

Maintenance Fee. Charged for street barricading, sign removal from public right-of-way, and for neighborhood watch signs.

Other Licenses and Permits. Fees charged for licenses and permits not identified elsewhere. Examples include fees for alarm or dance permits.

Plan Checking Fee. Charged for staff review of plans and field inspections for subdivision construction.

Sale of Maps & Publications. Revenue derived from charges for the cost of photocopying public documents.

Senior Transportation Fee. Charged for the cost of providing transit services to seniors. The fee is subsidized by Measure B sales tax revenue.

Special Fire Fee. Charges for hazardous materials permits, hazardous materials responses, fire permits, etc.

Special Police Fee. Charges for responding to excessive false alarms, expenses related to cases involving driving under the influence, towing administration, etc.

Stormwater Quality Control Plan Review and Inspection Fee. Charges based on project size for staff review and field inspections of developers' plans and measures designed to minimize pollution of storm water due to construction activities.

Weed Abatement Fee. Charges for staff time and contract services for the annual weed abatement program.

Zoning Fee. Charges for discretionary land use reviews completed by an administrative process or through Planning Commission and City Council review.

OTHER REVENUES

Donations. Funds provided to the City by a private party to be used for a specific purpose.

Non-Government Contribution. Reimbursement of staff costs for the administration of project consultants.

Other Revenue. Other fees, charges, and/or reimbursements that are one-time or general in nature and do not fit into a specific revenue category. Included in this category is Waste Management's annual reimbursement of debt service payments.

POST Reimbursement. Funds provided by the Peace Officer Standards and Training (POST) program for education and training of police officers.

REVENUE FROM OTHER AGENCIES

The Federal Government, State of California, County of Alameda, and other public agencies provide funding to the City for specific programs.

County, Federal, and State Grants. Funding or contributions by the County or Federal and State agencies to support a particular program or function.

Gasoline Tax. Gas tax revenues provided by Sections 2105, 2106, 2107, and 2107.5 of the State of California's Streets and Highways Code. These revenues are expended for construction and maintenance of City streets.

Homeowners Relief. Replacement revenue of homeowners' property taxes by reason of exemption granted, as remitted by the State of California through Alameda County.

Vehicle In-Lieu. Prior to the 2004 Budget Act, this revenue was backfilled from the State's general fund. In November 2004, Proposition 1A was passed that eliminated the Vehicle License Fee backfill and replaced it dollar-for-dollar with property taxes. This revenue source will increase by the same percentage as the property tax assessed valuation. This category also includes the State apportionment of motor vehicle license fees.

REVENUE FROM USE OF MONEY AND PROPERTY

The City's money and property can grow in value when not being used for other purposes.

Investment Earnings. A revenue source resulting in the investment of temporary idle funds in interest-bearing accounts. The City has been investing these funds in the State of California's Local Agency Investment Fund, which is a professionally managed fund overseen by the State Treasurer's Office and California Asset Management Program (CAMP).

Rents and Concessions. Revenue derived from the rental of City property.

PROPERTY, SALES, & OTHER TAXES

Taxes are economically sensitive, and this category is the major source of revenues used to support basic City services.

Paramedic Tax. This special tax was approved as a ballot measure in June 1997 to provide funding for the City's firefighter/paramedic program. The paramedic tax is assessed per benefit unit which is based upon land use and is determined by a countywide survey of the demand for service generated by the land use.

Property Tax. California State Constitution Article XIII A provides that the combined maximum property tax rate on any given property may not exceed 1% of its assessed value, unless an additional amount has been approved by voters. The County of Alameda assesses properties, bills, and collects these property taxes. The City's share, including all penalties and interest, is remitted by the County.

Property tax revenues of the City include:

Secured - A property tax that is levied on real property. Real property is immobile and includes land, natural resources, and fixed improvements to the land.

Unsecured - A property tax that is levied on personal property. Personal property is mobile and includes such tangible property as equipment and inventory.

Property Transfer Tax. This tax is levied at a rate of \$1.10 per \$1,000 of equity value transferred. Alameda County collects the tax and the City receives one-half. Revenues are dependent on how frequently the property is transferred and on the accrued value at the time of the transfer.

Sales and Use Tax. A 10.75% sales tax is levied against the gross sales price of most tangible property sold in Newark other than property sold for resale. Newark receives 0.5%, with the remaining 10.25% allocated to other agencies that include the State of California, County of Alameda, Bay Area Rapid Transit, and Alameda County Transit.

Transient Occupancy Tax. A 10% tax is levied on charges for occupancy of hotel and motel rooms. This tax compensates the City for indirect costs created by visitors, such as increased pollution and congestion. This tax is borne almost exclusively by nonresidents.

Utility User Tax. A 3.25% tax is levied on every person in the City using telecommunication services (including landline telephone and cell phone services), video services (including cable television), electricity and gas consumption. The tax rate for these services is 3.25% and expires on December 31, 2029.