



# CAPITAL IMPROVEMENT PLAN

## OVERVIEW

The purpose of the Biennial Capital Improvement Plan (CIP) 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, major acquisitions such as new computer systems and other equipment that are not part of a department's operating budget, feasibility studies to identify or 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 or problem. Major capital projects can often take several years to complete, with both funding and construction planned in several specific phases.

The CIP is a key component of the two-year budget preparations, along with development of the Five-Year Forecast and the Biennial Budget. The Five-Year Forecast provides the major guidance for preparation of the CIP. It establishes priorities for the City, identifies special needs, and establishes the future direction of the City. The CIP itself is part of the Biennial Budget - projects which are selected for funding in the CIP are included in the accompanying Biennial Budget.

Some CIP projects result in additional operating and maintenance costs after completion of the project, while others may actually result in reduced maintenance costs. For example, a street construction 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 result in both additional maintenance costs and

operating/staff costs. However, some of these 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. However, there are some special types of projects or purchases costing more than \$5,000 which are not included in the CIP. Such projects include equipment normally replaced through the Equipment Replacement fund, such as the routine vehicle replacement program, ongoing operating programs that maintain the current level of service, and leasing of property or vehicles.

## THE CIP PROCESS

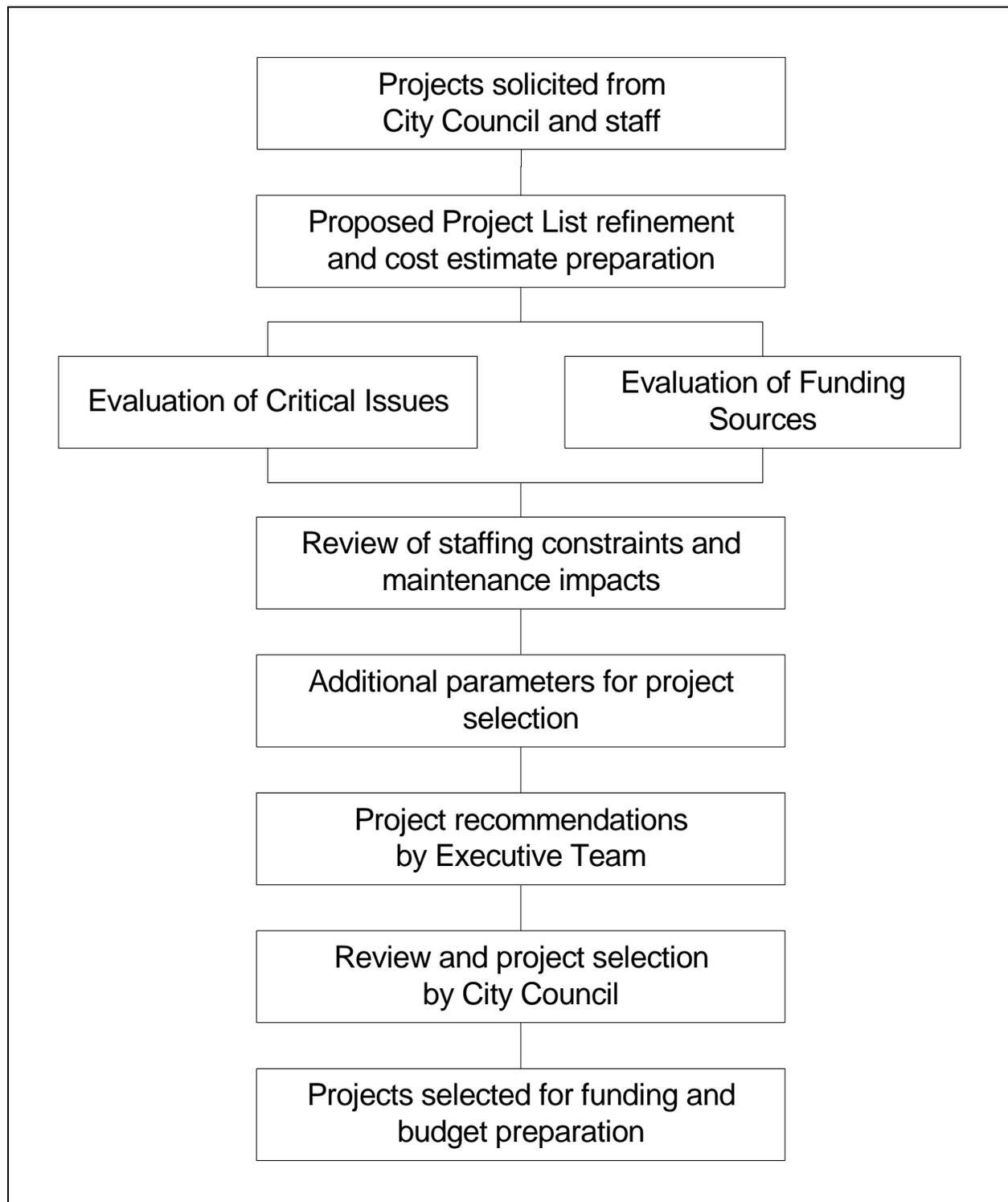
The process of developing the CIP begins with the preparation of a list of potential projects. These projects are generally submitted by the City Council and staff. However, in some instances residents have also made requests for specific projects.

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.

After this information has been quantified, all projects are reviewed and prioritized by the Executive Team, which consists of the City Manager, City Attorney, Administrative Services Director, Community Development Director, Fire Chief (Alameda County Fire Department), Human Resources Director, Police Chief, Public Works Director, and Recreation and Community Services Director.



## PROJECT SELECTION PROCESS





Several major factors were considered while selecting projects for the 2012-13 and 2013-14 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) additional parameters for project selection.

**(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:

<p><b>Critical Issues</b></p> <p><b>Public Safety Services</b> - Provide a level of public safety services that will protect our citizens, property, and community assets.</p> <p><b>Education</b> - Support, encourage, and offer opportunities and programs that facilitate quality community education.</p> <p><b>Quality of Life</b> - Provide programs, services, and facilities that make Newark a desirable and healthy place to live.</p> <p><b>Community Development</b> - Make development decisions that maintain a vibrant, balanced, quality community.</p> <p><b>City Government Operations</b> - Operate a City government that enables the organization to meet service demands of the community.</p>
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**(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. However, given current economic conditions, it is critical that the discretionary Capital Fund reserves be maintained for unforeseen circumstances or for other new critical projects that may emerge in the next several years. Until the Utility User Tax provided \$100,000 in 2011, there were no transfers of discretionary funds to the Capital Fund since 2004, and it is not anticipated that operating budget surpluses will result in any additional Capital Funds in the next two-year period. A complete list of funding sources is provided on the following page and a revenue estimate summary is provided on Page 148.

**(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 is inadequate resources for operation and maintenance.

**(4) Additional parameters for project selection**



Due to the funding constraints for the 2012-2014 Biennial Budget and the need to maintain Capital reserves, additional parameters for project selection were employed to ensure that available funds are expended on only the most critical projects. These additional parameters include regulatory or mandatory requirements, risk management, and preservation of assets. Projects driven by a particular regulatory or mandatory requirement from a regional, State, or Federal agency were given the highest priority. Those projects that are needed in terms of risk management to minimize the City's potential liability were also given a higher ranking. Finally, those projects necessary to preserve existing City assets and infrastructure were prioritized as

well. Most projects recommended for funding fell into one of these categories.

#### **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.

#### **FINANCING SOURCES AND ALTERNATIVES**

Capital funds, Gas Tax funds, and Park-in-lieu 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.

<b>SUMMARY OF FINANCING SOURCES</b>	
<b>ACCUMULATED FEES</b>	These funds can only be used for the specific purpose provided for in the Fee Schedule.
<b>CAPITAL FUNDS</b>	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.
<b>DEVELOPMENT IMPACT FEES</b>	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.
<b>GAS TAX FUNDS</b>	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 revenues, Traffic Congestion Relief Funds (Proposition 42), and Alameda County Vehicle Registration Fee funds.
<b>GRANTS</b>	
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 <sup>st</sup> 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 Improve 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.*
<b>PARK IMPROVEMENTS</b>	
Park-in-lieu	Local Park-in-lieu 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.*
<i>*Allocated to agencies on a competitive process or on the basis of population.</i>	

### ORGANIZATION OF INFORMATION

Because the funding source is such an important factor in selecting projects for funding, this factor has been used as the organizational basis for project lists and descriptions in the CIP. Descriptions of all of the projects considered for funding in 2012-13 and 2013-14 are grouped, by possible funding sources, in a subsequent section of 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 Impact” normally involves additional staffing, together with increased maintenance/operational costs.

**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.

**Previously Funded/Year** - If a project was previously funded, this entry lists the year it was first funded.

**Proposed for Funding** - This entry indicates whether a project is being recommended for funding in 2012-13 or 2013-14.

**Proposed Funding Year** - If a project is being proposed for funding, this entry will indicate which year funds will be available.

**PROJECT LIST FOR 2012-13 AND 2013-14**

A total of 143 proposed projects with an estimated cost of approximately \$129,000,000 were evaluated by the Executive Team for possible funding in 2012-13 and 2013-14. It should be noted that the cost of some projects has not yet been determined, bringing the actual cost of all projects in the CIP to well over \$129,000,000. These projects have been categorized by major Funding Source- *Capital Funds, Gas Tax Funds, Grants, or Park Funds.* In addition to the 143 projects, there are 21 projects which were previously funded, but have not yet been completed or had funds encumbered (these are listed as *Previously Funded*). Of the projects considered for funding in this budget cycle, 17 were first-time submissions, not including ongoing maintenance projects.

Based on the major factors and constraints listed above, 30 projects were selected for funding in 2012-13 and 22 projects in 2013-14. These 52 projects are in addition to the 21 previously funded projects. They are also in addition to the three public safety maintenance projects (pavement, sidewalk, and street tree) funded by Gas Tax Funds each year.

<b>Projects Evaluated For Funding By Possible Funding Source</b>		
<b>Funding Source</b>	<b>No. of Projects</b>	<b>Total Cost</b>
Capital Funds	91	\$76,844,400
Gas Tax Funds	30	\$40,227,000
Grants	10	\$9,343,000
Park Improvement	12	\$2,724,600
<b>TOTAL</b>	<b>143</b>	<b>\$129,139,000</b>



## NEW PROJECTS SELECTED FOR FUNDING - 2012-13 LISTED BY CRITICAL ISSUE

<b>PUBLIC SAFETY SERVICES</b>	<b>PROJECT COST</b>
Pavement Maintenance (Ongoing - 2012-13)	1,700,700
Police Department Evidence Server	40,000
Police Department Wearable Video Cameras	10,000
Sidewalk Maintenance (Ongoing - 2012-13)	230,000
Street Tree Maintenance (Ongoing - 2012-13)	200,000
Underground Electrical Wiring Security Devices	30,000
<b>Sub-total</b>	<b>\$2,210,700</b>
<b>QUALITY OF LIFE</b>	
Central Avenue Overpass Project Development (Phase 1)	2,765,000
City Council Chambers Audio Video Upgrade Completion	100,000
Citywide Handicap Ramps (Ongoing - 2012-13) and Ash Street Accessibility	60,000
Citywide Parks Irrigation Systems Upgrade/Modification (Ongoing - 2012-13)	50,000
Citywide Parks/City Facilities Fence Repairs (Ongoing - 2012-13)	5,000
Geese Deterrent Landscaping at Lakeshore Park	40,000
Head Start - Ash Street Building Bathroom Remodel	10,000
Mowry School Building Demolition	35,000
Park Pathways Repair and Resealing (Ongoing - 2012-13)	30,000
Park Renovation (Ongoing - 2012-13)	15,000
Park Tree Pruning (Ongoing - 2012-13)	25,000
Second Chance Homeless Shelter Repairs	60,000
Senior Center HVAC Replacement	50,000
Thermoplastic Street Striping (Ongoing - 2012-13)	25,000
<b>Sub-total</b>	<b>\$3,270,000</b>
<b>CITY GOVERNMENT OPERATIONS</b>	
City Administration Building Lobby Repairs	100,000
City Administration Building Roof Beam Repairs	60,000
Citywide Building Floor Covering Replacement (Ongoing - 2012-13)	10,000
Citywide Building Painting (Ongoing - 2012-13)	10,000
Citywide Building Roof Repairs (Ongoing - 2012-13)	20,000
Citywide Building Upgrades (Ongoing - 2012-13)	50,000
Citywide Parking Lot Repair and Resealing (Ongoing - 2012-13)	50,000
Citywide Work Station Replacement (Ongoing - 2012-13)	10,000
Silliman Center Natatorium Ceiling Paint Corrections	3,200,000
Traffic Signals - LED Lamp and Accessory Replacement (Ongoing - 2012-13)	25,000
<b>Sub-total</b>	<b>\$3,535,000</b>
<b>TOTAL</b>	<b>\$9,015,700</b>



## NEW PROJECTS SELECTED FOR FUNDING - 2012-13 LISTED BY FUNDING SOURCE

CAPITAL FUNDS	PROJECT COST
City Administration Building Lobby Repairs	100,000
City Administration Building Roof Beam Repairs	60,000
City Council Chambers Audio Video Upgrade Completion	100,000
Citywide Building Floor Covering Replacement (Ongoing - 2012-13)	10,000
Citywide Building Painting (Ongoing - 2012-13)	10,000
Citywide Building Roof Repairs (Ongoing - 2012-13)	20,000
Citywide Building Upgrades (Ongoing - 2012-13)	50,000
Citywide Parking Lot Repair and Resealing (Ongoing - 2012-13)	50,000
Citywide Parks Irrigation Systems Upgrade/Modification (Ongoing - 2012-13)	20,400
Citywide Parks/City Facilities Fence Repairs (Ongoing - 2012-13)	5,000
Citywide Workstation Replacement (Ongoing - 2012-13)	10,000
Mowry School Building Demolition	35,000
Park Pathways Repair and Resealing (Ongoing - 2012-13)	30,000
Park Renovation (Ongoing - 2012-13)	15,000
Park Tree Pruning (Ongoing - 2012-13)	25,000
Police Department Evidence Server	25,000
Police Department Wearable Video Cameras	10,000
Silliman Center Natatorium Ceiling Paint Corrections	3,200,000
Underground Electrical Wiring Security Devices	30,000
<b>Sub-total</b>	<b>\$3,805,400</b>
<b>GAS TAXES</b>	
Citywide Handicap Ramps (Ongoing - 2012-13) and Ash Street Accessibility	27,000
Pavement Maintenance (Ongoing - 2012-13)	1,600,000
Sidewalk Maintenance (Ongoing - 2012-13)	230,000
Street Tree Maintenance (Ongoing - 2012-13)	200,000
Thermoplastic Street Striping (Ongoing - 2012-13)	25,000
Traffic Signals - LED Lamp and Accessory Replacement (Ongoing - 2012-13)	25,000
<b>Sub-total</b>	<b>\$2,107,000</b>
<b>GRANT FUNDS</b>	
Central Avenue Overpass Project Development (Phase 1)	2,765,000
Citywide Handicap Ramps (Ongoing - 2012-13) and Ash Street Accessibility	33,000
Geese Deterrent Landscaping at Lakeshore Park	40,000
Head Start - Ash Street Building Bathroom Remodel	10,000
Pavement Maintenance (Ongoing - 2012-13)	100,700
Police Department Evidence Server	15,000
Second Chance Homeless Shelter Repairs	60,000
Senior Center HVAC Replacement	50,000
<b>Sub-total</b>	<b>\$3,073,700</b>
<b>PARK IMPROVEMENT FUNDS</b>	
Citywide Parks Irrigation Systems Upgrade/Modification (Ongoing - 2012-13)	29,600
<b>Sub-total</b>	<b>\$29,600</b>
<b>TOTAL</b>	<b>\$9,015,700</b>



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## NEW PROJECTS SELECTED FOR FUNDING - 2013-14 LISTED BY CRITICAL ISSUE

<b>PUBLIC SAFETY</b>	<b>PROJECT COST</b>
Pavement Maintenance (Ongoing - 2013-14)	1,080,000
Sidewalk Maintenance (Ongoing - 2013-14)	200,000
Street Tree Maintenance (Ongoing - 2013-14)	200,000
<b>Sub-total</b>	<b>\$1,480,000</b>
<b>QUALITY OF LIFE</b>	
Citywide Handicap Ramps - TDA (Ongoing - 2013-14)	60,000
Citywide Parking Lot Accessibility Upgrades	30,000
Citywide Parks Furniture Installation/Replacement (Ongoing - 2013-14)	5,000
Citywide Parks Irrigation Systems Upgrade/Modification (Ongoing - 2013-14)	50,000
Citywide Parks/City Facilities Fence Repairs (Ongoing - 2013-14)	5,000
Citywide Work Station Replacement (Ongoing - 2013-14)	10,000
Park Pathways Repair and Resealing (Ongoing - 2013-14)	30,000
Park Renovation (Ongoing - 2013-14)	15,000
Park Tree Pruning (Ongoing - 2013-14)	25,000
Storm Drain Trash Capture Devices	60,000
Traffic Calming Measures (Ongoing - 2013-14)	15,000
<b>Sub-total</b>	<b>\$305,000</b>
<b>CITY GOVERNMENT OPERATIONS</b>	
Building Inspection Permit Tracking Software	200,000
Citywide Building Floor Covering Replacement (Ongoing - 2013-14)	10,000
Citywide Building Painting (Ongoing - 2013-14)	10,000
Citywide Building Roof Repairs (Ongoing - 2013-14)	20,000
Citywide Building Upgrades (Ongoing - 2013-14)	50,000
Citywide Parking Lot Repair and Resealing (Ongoing - 2013-14)	50,000
Service Center Clean Water Requirements	95,000
Traffic Signals - LED Lamp and Accessory Replacement (Ongoing - 2013-14)	25,000
<b>Sub-total</b>	<b>\$460,000</b>
<b>TOTAL</b>	<b>\$2,245,000</b>



## NEW PROJECTS SELECTED FOR FUNDING - 2013-14 LISTED BY FUNDING SOURCE

CAPITAL FUNDS	PROJECT COST
Building Inspection Permit Tracking Software	200,000
Citywide Building Floor Covering Replacement (Ongoing - 2013-14)	10,000
Citywide Building Painting (Ongoing - 2013-14)	10,000
Citywide Building Roof Repairs (Ongoing - 2013-14)	20,000
Citywide Building Upgrades (Ongoing - 2013-14)	50,000
Citywide Parking Lot Accessibility Upgrades	30,000
Citywide Parking Lot Repair and Resealing (Ongoing - 2013-14)	50,000
Citywide Parks Furniture Installation/Replacement (Ongoing 2013-14)	5,000
Citywide Parks Irrigation Systems Upgrade/Modification (Ongoing - 2013-14)	50,000
Citywide Parks/City Facilities Fence Repairs (Ongoing - 2013-14)	5,000
Citywide Work Station Replacement (Ongoing 2013-14)	10,000
Park Pathways Repair and Resealing (Ongoing - 2013-14)	30,000
Park Renovation (Ongoing - 2013-14)	15,000
Park Tree Pruning (Ongoing - 2013-14)	25,000
Service Center Clean Water Requirements	95,000
Storm Drain Trash Capture Devices	60,000
<b>Sub-total</b>	<b>\$665,000</b>
<b>GAS TAXES</b>	
Citywide Handicap Ramps - TDA (Ongoing - 2013-14)	30,000
Pavement Maintenance (Ongoing - 2013-14)	1,080,000
Sidewalk Maintenance (Ongoing - 2013-14)	200,000
Street Tree Maintenance (Ongoing - 2013-14)	200,000
Traffic Calming Measures (Ongoing - 2013-14)	15,000
Traffic Signals - LED Lamp and Accessory Replacement (Ongoing - 2013-14)	25,000
<b>Sub-total</b>	<b>\$1,550,000</b>
<b>GRANT FUNDS</b>	
Citywide Handicap Ramps - TDA (Ongoing - 2013-14)	\$30,000
<b>Sub-total</b>	<b>\$30,000</b>
<b>TOTAL</b>	<b>\$2,245,000</b>



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## A LOOK FORWARD

Forecasting future funding availability and needs is difficult and is an inexact science at best. The conservative approach to forecasting future funding availability assumes no change in the current revenue levels and is reflected in the table entitled *Revenue Summary Estimate* 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 past strategic planning sessions, the City identified a number of major, long-range capital projects. In order to prioritize the future funding of these projects, the City developed a number of factors that can impact the prioritization process and need to be considered in selecting projects for future funding. Some of these factors include:

**Need Driven** - The target date for some projects is driven by an identified need. For example, replacement of the City Administration Building is 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 handicap ramps, 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, such as street maintenance projects, can sometimes be completed in phases.



<b>REVENUE ESTIMATE SUMMARY</b>						
<i>Funding Source</i>	<i>Dollars</i>					
	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Capital Funds (1)	0	0	0	0	0	0
Gas Tax Funds (2)	500,000	500,000	500,000	500,000	500,000	2,500,000
CDBG (3)	120,000	120,000	120,000	120,000	120,000	600,000
TDA	30,000	30,000	35,000	35,000	40,000	170,000
Federal Grants	As Avail.	As Avail.	As Avail.	As Avail.	As Avail.	As Avail.
Park-in-lieu (4)	As Avail.	As Avail.	As Avail.	As Avail.	As Avail.	As Avail.
2000 Measure B	2,765,000	0	0	0	0	2,765,000

Notes:

1. This entry indicates allocations in surplus General Funds towards Capital projects each year. There are no surplus General Funds projected.
2. Total Gas Tax revenues are approximately \$1,800,000/year. Subtracting allocations for street maintenance projects results in approximately \$500,000 per year for capital street construction projects or other budget transfers.
3. This entry assumes that the Federal government does not cut or reduce funding for this program.
4. Park-in-lieu funds are dependent on the level of residential development which takes place.



## 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. The following table entitled *Multi-Year Project Summary* lists capital projects which are expected to extend beyond a single budget year. No advancements of these projects are proposed in the 2012-14 CIP.

## MULTI-YEAR PROJECT SUMMARY

The following are projects where design and/or construction will extend beyond a single budget year.

### Arterial Streetscape Beautification Program

This program, designed to enhance various arterial streets throughout the City, will be broken into multiple phases due to funding limitations.

Phase 1 - Complete - Cherry Street (Mowry Avenue to Central Avenue)

Phase 2 - Complete - Thornton Avenue (Cedar Boulevard to I-880)

Phase 3 - \$800,000 - Mowry Avenue (Cedar Boulevard to Cherry Street)

Phase 4 - \$500,000 - Cedar Boulevard (Moores Avenue to Birch Street)

Phase 5 - \$1,170,000 - Newark Boulevard (Musick Avenue to Lafayette Avenue)

Phase 6 - \$150,000 - Cherry Street (Thornton Avenue to railroad tracks; median upgrade only)

### Cedar Boulevard Median Renovation

A long-range project is being undertaken to renovate and upgrade existing medians on the City's arterials streets. The first street to be improved is Cedar Boulevard between Lake Boulevard and Thornton Avenue.

Phase 1 - Complete

Phase 2 - Complete

Phase 3 - \$125,000 - Dupont Avenue to Thornton Avenue

### City Office Space

Phase 1 of this project, which is complete, developed a Needs Analysis. Phase 2 of the project will provide for design and construction of a new City administration building.

Phase 1 - Complete

Phase 2 - \$30,000,000

### Document Storage/Retrieval System

This project is being implemented in phases throughout the City.

Phase 1 - Complete

Phase 2 - In Progress

Subsequent Phases - Costs unknown

### George M. Silliman Recreation Complex

Because of funding limitations, completion of the George M. Silliman Recreation Complex must be accomplished in several phases. Previous phases provided the night-lighted softball field, playfields and a restroom. Additional phases will include completion of the soccer fields, expansion and possible relocation of the softball fields, and an additional restroom facility.

Phase 5 - Unknown (various other amenities)

Phase 6 - \$750,000 est. (Playfield relocation for access road)

Phase 7 - \$1,250,000 est. (Completion)



## ESTIMATE OF FUTURE FUNDING NEEDS (unfunded projects)

<u>PROJECT</u> (projects in <b>bold</b> are new for 2012-2014)	<u>ESTIMATE</u>
<b>CAPITAL FUNDS</b>	
Adult Day Care Program Development	Unknown
<b>All-weather Turf Fields</b>	<b>2,227,000</b>
Articulated Aerial Lift Truck (35')	60,000
Bay Friendly Landscaping Example at City Administration Building	40,000
Birch Grove Park Softball Field Night Lighting	300,000
Bocce Ball Courts	80,000
Byington Park Security Lighting	40,000
City Administration Building - New	30,000,000
City Administration Building Sidewalk and Landscaping Replacement	40,000
Citywide Geographic Information System (GIS) - Phase 2	150,000
Citywide Storage Facility at Service Center	400,000
CNG Fueling Station Replacement	800,000
Community Alerting and Warning System (Sirens)	75,000
Community Center Fireplaces Study	8,000
Community Center HVAC System Overhaul	575,000
Community Center Patio Resurfacing/Replacement	145,000
Community Center Social Hall and Patio Room Floor Replacement	65,000
Community Dog Park	400,000
Community Park Parking Lot Planter Upgrades	20,000
Community Park Wading Pool Replacement Study	12,000
Cultural Arts Center	9,000,000
Data Switching Infrastructure	60,000
Equipment Shop Heavy Duty Vehicle Hoist	40,000
Finance System Replacement	1,250,000
Fire Station No. 27 Energy Efficient Windows	Unknown
Fire Station No. 27 Training Tower - New	2,000,000
GM Silliman Activity & Family Aquatic Center Front Entrance Doors	24,000
GM Silliman Recreation Complex Restroom/Maintenance Facility	500,000
Head Start Child Care Program Development	Unknown
History Museum - Phase 2b (Restoration and Construction)	2,500,000
History Museum - Phase 3 (Exhibits)	750,000
Irrigation Main Line Replacement at Community Park	200,000
Jerry Raber Ash Street Park Master Plan Implementation - Phase 2D	260,000
Jerry Raber Ash Street Park Master Plan Implementation - Phase 3	390,000
Jerry Raber Ash Street Park Master Plan Implementation - Phase 4 (Design)	650,000
Jerry Raber Ash Street Park Master Plan Implementation - Phase 4 (Construction)	150,000
Jerry Raber Ash Street Park Master Plan Implementation - Phase 5	500,000
Lakeshore Park Sod Installation (4 Phases)	640,000
Library Building - New	5,000,000
Library Carpet Replacement	65,000
Library Enhancements	Unknown
Mirabeau Park Security Lighting	40,000
Old Town Gateway Features	600,000
Opticom Installations - Phase 2	140,000



<b>PROJECT</b> (projects in <b>bold</b> are new for 2012-2014)	<b>ESTIMATE</b>
Police Department Parking Lot Improvements - Phase 2	Unknown
Police Department Parking Lot Sidewalk and Landscape Improvements	45,000
Railroad Quiet Zone Study	75,000
Security Camera Systems - City Facilities	Unknown
Senior Center - New	7,000,000
Senior Center Room Divider	50,000
Service Center Fuel Pump Island Drainage System	75,000
Service Center Fuel Tank Canopy	125,000
Service Center Remote Control Gates (4)	20,000
<b>Service Center Waste Disposal Upgrades</b>	<b>250,000</b>
<b>Silliman Aquatic Center - Activity Pool Play Structure Replacement</b>	<b>250,000</b>
Sportsfield Park Master Plan Revision	60,000
Storage Area Network	100,000
Thornton Avenue Streetscape Improvements (Elm to Willow)	2,000,000
Thornton Avenue Streetscape Improvements (Olive to Elm)	2,000,000
Truck Exhaust System Replacement for Station No. 29	43,000
Turf Median Replacement - Phase 1 (Thornton Avenue)	50,000
Turf Median Replacement - Phase 2 (Central Avenue)	35,000
<b>Sub-total</b>	<b>\$72,374,000</b>
<b>GAS TAXES</b>	
Cedar Boulevard Backup Wall and Landscape Improvements	500,000
Cedar Boulevard Completion (Haley Street to Thornton Avenue)	Unknown
Cedar Boulevard Median Renovation - Phase 3	125,000
Cedar Boulevard Railroad Grade Crossing	110,000
Central Avenue Overpass (Phase 2 - R/W and Construction)	16,800,000
Cherry Street @ Central Avenue Intersection Modifications	430,000
Cherry Street Median Landscape Upgrade	150,000
Lindsay Tract Street and Storm Drainage Improvements	2,400,000
Mowry Avenue @ Cherry Street Intersection Modifications	2,000,000
Mowry Avenue Backup Wall and Landscape Improvements	800,000
Newark Boulevard Backup Wall and Landscape Improvements	1,170,000
St. Isabel Avenue Street Improvements Completion	255,000
Stevenson Boulevard @ Cherry Street Traffic Signal Coordination	Unknown
Thornton Avenue Widening (R/W and Construction)	14,000,000
Traffic Signal @ Central Avenue and Filbert Street	150,000
Traffic Signal @ Central Avenue and Sycamore Street	150,000
Traffic Signal @ Cherry Street and Robertson Avenue	150,000
Traffic Signal @ Jarvis Avenue and Haley Street	150,000
Traffic Signal @ Jarvis Avenue and Spruce Street	150,000
Traffic Signal @ Newark Boulevard and Ruschin Drive/Brittany Avenue	150,000
Traffic Signal @ Willow Street and Enterprise Drive	150,000
Traffic Signal Interconnect - Cherry Street from Thornton Avenue to Stevenson Boulevard	50,500
Traffic Signal Interconnect - Newark Boulevard from Civic Terrace Avenue to SR-84	136,500
Traffic Signal Interconnect - Thornton Avenue from Sycamore Street to Cedar Boulevard	103,000
<b>Sub-total</b>	<b>\$40,080,000</b>



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**PROJECT** (projects in **bold** are new for 2012-2014)

**ESTIMATE**

**GRANT FUNDS**

Community Services Building	6,000,000
Newark Skate Park	340,000
<b>Sub-total</b>	<b>\$6,340,000</b>

**PARK FUNDS**

Birch Grove Park Completion	250,000
Birch Grove Park Tennis Court Area Re-landscaping	98,000
Bridgepointe Park Path Completion	12,000
Civic Center Park Completion	45,000
Community Park Group Picnic Facility	80,000
GM Silliman Recreation Complex - Phase 5	Unknown
GM Silliman Recreation Complex - Phase 6	750,000
GM Silliman Recreation Complex - Phase 7	1,250,000
Lakeshore Park Par Course Replacement	50,000
Mayhews Landing Park Completion	150,000
Mayhews Landing Park Picnic Area Resurfacing	10,000
<b>Sub-total</b>	<b>\$2,695,000</b>

<b>TOTAL</b>	<b>\$121,489,000</b>
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# CAPITAL IMPROVEMENT PLAN PROJECT DESCRIPTIONS

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## Adult Day Care Program Development

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	Unknown
Operating Impact	Significant Permanent Impact
Implementing Department	Recreation and Community Services
Contact	Zehnder
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

The City anticipates the need to eventually implement an adult day care program specifically for adults with Alzheimer's and other dementia-related disorders. This project will provide space for that program through either construction of a new facility or by acquiring/modifying an existing facility.

## All-weather Turf Fields

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$2,227,000
Operating Impact	Moderate Impact
Implementing Department	Recreation and Community Services
Contact	Zehnder
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project would provide for the conversion of a portion of Sportsfield Park from grass fields to two (2) night-lighted all-weather turf fields. Each field would be approximately 230,000 square feet, gated and fenced with lights.



### **Articulated Aerial Lift Truck (35')**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$60,000
Operating Impact	Moderate Impact
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

The City is responsible for the maintenance of approximately 18,000 trees, including approximately 13,000 street trees. The majority of the 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. This project would reduce the cost of emergency work, freeing up the fund for normal tree maintenance. Without an alternative for City forces to do emergency tree work, a contractor would be needed with an increase in the annual cost. The current funding will not meet the needs of the project as costs increase. The life expectancy for this equipment is 15-20 years.

### **Bay Friendly Landscaping Example at City Administration Building**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$40,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will replace a section of the turf area by the front door with low maintenance, drought tolerant bay friendly landscaping. This type of landscaping is consistent with emission reduction plans and water conservation efforts and it would reduce the cost for maintenance by eliminating mowing and reduce water use. This area would be an example to the residents of Newark as to what could be achieved with native landscaping. Plant identification labels and explanation plaques would also be installed.



### **Birch Grove Park Softball Field Night Lighting**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$300,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

The softball field at Birch Grove Park is currently night-lighted via relatively short floodlights. This project will replace those lights with new, taller lighting standards similar to those at the George M. Silliman Complex. Being higher, such lights could be aimed more directly at the playing field and reduce lighting spillage outside the park.

### **Bocce Ball Courts**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$80,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will install Bocce Ball Courts (up to 4) at Birch Grove Park or at an alternative location. The Birch Grove Park Master Plan will need to be revised if the project is funded.



### **Building Inspection Permit Tracking Software**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$200,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Building Inspection
Contact	Collier
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2013-14

Development Services currently has at least four different tracking software programs residing in Planning, Engineering, Code Enforcement, and Building Inspection. Most are address based and all perform similar functions. None of the programs are integrated with one another. This project would replace all four permit tracking software programs with a single program usable by all departments. There are significant benefits to the City's Development Services operation to have a single software tracking program usable and accessible by all departments. The estimated capital cost plus the first year's maintenance would be approximately \$200,000. Building Inspection collects a four dollar fee for each permit application. Accumulated funds in this account that could be used to off-set some or all of the capital cost.

### **Byington Park Security Lighting**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$40,000
Operating Impact	Minor Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will provide minimum security lighting at Byington Park.



### **City Administration Building – New**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$30,000,000
Operating Impact	To Be Determined
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This is a long-range project to construct a new, multi-story City Administration Building at the present City Administration Building site. The building would continue to house various City services, including public safety.

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

### **City Administration Building Lobby Repairs**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$100,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Building Inspection
Contact	Collier
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13

Wind driven or heavy rain storms cause significant leakage in and around the skylights over the first floor lobby. The leakage causes damage to the structure, is disruptive to the cashier operation, and presents a slip hazard in the public lobby. Simple repairs have not been effective in eliminating leakage. A complete rebuild of the skylight is needed, and renovations to the lobby flooring, walls, and other affected areas will complete this project.



### **City Administration Building Roof Beam Repairs**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$60,000
Operating Impact	No significant impact
Implementing Department	Public Works – Building Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13

A 2012 inspection of the roof beams indicated evidence of termite damage. A structural assessment is expected to be completed to determine the extent of the damage and options for repair. This project will implement the repairs needed to assure the roof beams remain structurally sound.

### **City Administration Building Sidewalk and Landscaping Replacement**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$40,000
Operating Impact	Minor Impact
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will restore landscaping at the City Administration Building between the building and the main parking lot at the west end of the building complex and within the medians of the parking lot. Portions of the sidewalk along the front of the building will also be replaced.



### **City Council Chambers Audio and Video Upgrade Completion**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$100,000
Operating Impact	No significant Impact
Implementing Department	Administrative Services - Information Systems
Contact	Towne
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13

The audio and video equipment in the Council Chambers performs inconsistently both in the chambers and in the broadcast to the home viewer. The broadcast picture is grainy with the audio cutting in and out. The microphones in the chambers frequently have audio quality issues and VCRs are still used to record the meetings. This equipment needs to be upgraded and new technology is available to allow the audio/video equipment to function more effectively and efficiently. This project would provide for completion of the project following a determination of the full scope of work through a previous project phase.

### **Citywide Building Floor Covering Replacement (Ongoing – 2012-13)**

### **Citywide Building Floor Covering Replacement (Ongoing – 2013-14)**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$10,000/year
Operating Impact	No Significant Impact
Implementing Department	Public Works – Building Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13 and 2013-14

These projects provide for the routine replacement of floor covering (vinyl, carpeting or tile) as part of normal maintenance work.



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**Citywide Building Painting (Ongoing – 2012-13)****Citywide Building Painting (Ongoing – 2013-14)**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$10,000/year
Operating Impact	No Significant Impact
Implementing Department	Public Works – Building Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13 and 2013-14

These projects provide for routine building painting as part of normal building maintenance.

**Citywide Building Roof Repairs (Ongoing – 2012-13)****Citywide Building Roof Repairs (Ongoing – 2013-14)**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$20,000/year
Operating Impact	No Significant Impact
Implementing Department	Public Works – Building Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13 and 2013-14

These projects will provide for the routine repair of building roofing as part of normal maintenance work.



### **Citywide Building Upgrades (Ongoing – 2012-13)**

### **Citywide Building Upgrades (Ongoing – 2013-14)**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$50,000/year
Operating Impact	No Significant Impact
Implementing Department	Public Works – Building Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13 and 2013-14

These projects will provide for routine repair or replacement of miscellaneous building items as part of normal maintenance work.

### **Citywide Geographic Information System (GIS) – Phase 2**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$150,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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, and other data additions to the GIS.



### **Citywide Parking Lot Accessibility Upgrades**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$30,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2013-14

This project will reconstruct, and add where required, designated accessible parking spaces at the Community Center, Community Park, Second Chance, and Birch Grove Park. Reconstruction includes revised striping and signage, and construction of code compliant curb ramps and designated walkways. This scope of work is listed as a high priority in the City’s ADA Transition Plan.

### **Citywide Parking Lot Repair and Resealing (Ongoing – 2012-13)**

### **Citywide Parking Lot Repair and Resealing (Ongoing – 2013-14)**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$50,000/year
Operating Impact	Cost Savings
Implementing Department	Public Works – Maintenance
Contact	Costa
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13 and 2013-14

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. This is an ongoing project which will schedule the most cost effective treatments for the pavement in the parking lots on an annual basis. The projects will be combined with other asphalt projects to achieve economy of scale benefits in the bidding process.



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### **Citywide Parks/City Facilities Fence Repairs (Ongoing – 2012-13)**

### **Citywide Parks/City Facilities Fence Repairs (Ongoing – 2013-14)**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$5,000/year
Operating Impact	No Significant Impact
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13 and 2013-14

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.

### **Citywide Parks Furniture Installation/Replacement (Ongoing – 2013-14)**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$5,000/year
Operating Impact	No Significant Impact
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2013-14

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.



**Citywide Parks Irrigation Systems Upgrade/Modification (Ongoing – 2012-13)**  
**Citywide Parks Irrigation Systems Upgrade/Modification (Ongoing – 2013-14)**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$50,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13 and 2013-14

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.

**Citywide Storage Facility at Service Center**

Critical Issue	Not Applicable
Funding Source	Capital Funds
Estimated Cost	\$400,000
Operating Impact	Moderate Impact
Implementing Department	Public Works – Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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 Work Station Replacement (Ongoing – 2012-13)**

### **Citywide Work Station Replacement (Ongoing – 2013-14)**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$10,000/year
Operating Impact	No Significant Impact
Implementing Department	Human Resources / Public Works - Engineering
Contact	Abe / Claassen
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13 and 2013-14

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.

### **CNG Fueling Station Replacement**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$800,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Equipment Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

The City's natural gas vehicles are currently fueled at the Service Center from a slow-fill natural gas station constructed over 10 years ago. Fueling a vehicle at this slow-fill station takes several hours. This project includes upgrading infrastructure at the Service Center to support a fast fill CNG fueling station and increasing the number of pumps available. This will significantly reduce fill time and make the use of natural gas vehicles more justifiable. Grant opportunities are being explored as a funding source.



### **Community Alerting and Warning System (Sirens)**

Critical Issue	Public Safety Services
Funding Source	Capital Funds
Estimated Cost	\$75,000
Operating Impact	No Significant Impact
Implementing Department	Public Works - Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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 Fireplaces Study**

Critical Issue	Not Applicable
Funding Source	Capital Funds
Estimated Cost	\$8,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Building Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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.



### **Community Center HVAC System Overhaul**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$575,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Building Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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.

### **Community Center Patio Resurfacing/Replacement**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$145,000
Operating Impact	Minor Impact
Implementing Department	Public Works – Building Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will replace the aging patio surface and incorporate new design features to eliminate the elevated brick pad which formerly housed the large fire pit. The scope of work will also include resurfacing or replacement of the patio with updated materials such as pavers, flagstone or a colored concrete surface.



### **Community Center Social Hall and Patio Room Floor Replacement**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$65,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Building Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will 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.

### **Community Dog Park**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$400,000
Operating Impact	Moderate Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will provide an approximate 1.5acre dog park where residents can allow their dogs to run, socialize and play off-leash in a secure area. The fenced park would include amenities such as separate areas for large and small dogs, drinking fountains, both landscaping and hard surfaced areas, benches, lighting and other features. Parking facilities would also need to be included as part of the project. A location for the dog park has not yet been determined.



### **Community Park Parking Lot Planter Upgrades**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$20,000
Operating Impact	Minor Impact
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will upgrade and replant the planters in the Community Center parking lot.

### **Community Park Wading Pool Replacement Study**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$12,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

The wading pool at Community Park is in need of replacement or renovation. This project will study/propose options for replacing it with a tot water feature to provide increased activities for this feature of Community Park.



## Cultural Arts Center

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$9,000,000
Operating Impact	To Be Determined
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project provides for land acquisition and construction of a 25,000 square-foot cultural arts center with seating for 600. The overall concept is based on the cultural arts center in Rohnert Park. Elements to be included are a main stage, supplemental stage, box office, control booth, dressing room, lobby/lounge, scenery workshop, office space and storage. There is no location currently identified for this future facility.

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

## Data Switching Infrastructure

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$60,000
Operating Impact	No Significant Impact
Implementing Department	Administrative Services - Information Systems
Contact	Towne
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project provides for the purchase of data switch hardware, installation and configuration for remote City sites to extend the upgrade of the City data switching equipment citywide.



### **Equipment Shop Heavy Duty Vehicle Hoist**

Critical Issue	Not Applicable
Funding Source	Capital Funds
Estimated Cost	\$40,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Equipment Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

The Maintenance Division's equipment shop currently utilizes two bays for vehicle repairs. One bay is equipped with two hoists capable of lifting sedans, light trucks and vans. An additional portable heavy duty hydraulic hoist capable of lifting Fire equipment (hazmat truck and trailer and fire trucks), motor sweepers, dump trucks and other heavy construction equipment will provide staff the ability to perform more effective safety inspections and do undercarriage repairs in-house at a lower cost with improved efficiency. The second bay of the shop was designed to accommodate a heavy duty hydraulic hoist during the initial construction.

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

### **Finance System Replacement**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$1,250,000
Operating Impact	No Significant Impact
Implementing Department	Administrative Services
Contact	Woodstock
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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 Energy Efficient Windows**

Critical Issue	Not Applicable
Funding Source	Capital Funds
Estimated Cost	Unknown
Operating Impact	Cost Savings
Implementing Department	Public Works – Building Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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

### **Fire Station No. 27 Training Tower – New**

Critical Issue	Public Safety Services
Funding Source	Capital Funds
Estimated Cost	\$2,000,000
Operating Impact	Moderate Impact
Implementing Department	Public Works - Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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.



### **George M. Silliman Activity & Family Aquatic Center Front Entrance Doors**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$24,000
Operating Impact	No Significant
Implementing Department	Public Works – Building Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will install automatic door switches at both front entry doors. Disabled and frail customers have a difficult time opening the existing doors.

### **George M. Silliman Recreation Complex Restroom/Maintenance Facility**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$500,000
Operating Impact	To Be Determined
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This facility is part of the Master Plan and is proposed to be located at the west end of the complex. It will provide space for a restroom and the Recreation and Community Services Department's field maintenance supplies, thus eliminating the need for portable toilets for youth and adult sport participants. It will also accommodate the Sportsfield Complex concession operation. Because of the planned location of the building, it cannot be reasonably constructed until full implementation of the Ohlone College improvements.



### **Head Start Child Care Program Development**

Critical Issue	Education
Funding Source	Capital Funds
Estimated Cost	Unknown
Operating Impact	Significant Permanent Improvement
Implementing Department	Recreation and Community Services
Contact	Zehnder
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

The Federal Head Start program can be an important element in providing early education training for low income children in the community. This project will provide space for this low cost child care program through either construction of a new facility or by acquiring/modifying an existing facility in the Old Town area.

### **History Museum – Phase 2b (Restoration and Construction)**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$2,500,000
Operating Impact	Significant Permanent Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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).



### **History Museum – Phase 3 (Exhibits)**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$750,000
Operating Impact	Significant Permanent Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will develop the exhibits and displays for the museum. This project includes displays in the main exhibit hall, entry area and second floor. The work includes preparing an acquisition policy, research, interpretation, cataloging the collection and developing a database of the acquisitions, building the exhibit cases and preparing the artifacts for exhibition. This does not include the ongoing operation and maintenance of the exhibits.

### **Irrigation Main Line Replacement at Community Park**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$200,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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. Stringent Hazardous Material Safety Guidelines required to cut into the pipe would make such a repair extremely costly and timely. The Landscape Parks section is experiencing more frequent breaks in this pipe. Regulations allow the pipe to be abandoned in place and left undisturbed so this project will install an irrigation mainline on a new alignment with modifications to the irrigation system to connect to the new mainline.



### **Jerry Raber Ash Street Park Master Plan Implementation – Phase 2D**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$260,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project continues implementation of the Ash Street Park Master Plan with the construction of additional walkways, landscaping, trees and turf.

### **Jerry Raber Ash Street Park Master Plan Implementation – Phase 3**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$390,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will complete various upgrades to the existing Senior Center building on Enterprise Drive including adding an outside plaza for smokers and a shade pavilion with picnic tables for arts and crafts and other activities.



### **Jerry Raber Ash Street Park Master Plan Implementation – Phase 4 (Construction)**

Critical Issue	Quality of Life
Funding Source	Park Grant/Capital Funds
Estimated Cost	\$650,000
Operating Impact	Moderate Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project would construct the two additional Head Start classrooms opposite the Viola Blythe building in accordance with the Ash Street Park Master Plan.

### **Jerry Raber Ash Street Park Master Plan Implementation – Phase 4 (Design)**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$150,000
Operating Impact	Significant Permanent Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project would complete the design phase of the project to construct two additional Head Start classrooms opposite the Viola Blythe building at Jerry Raber Ash Street Park in accordance with the Master Plan. This project was previously funded but funds were diverted to other higher priority projects during the 2006-2008 budget cycle.



### **Jerry Raber Ash Street Park Master Plan Implementation – Phase 5**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$500,000
Operating Impact	Minor Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

If the Senior Center is permanently relocated to a larger building, this project could be implemented to convert the existing Senior Center building on Enterprise Drive into an additional Head Start facility.

### **Lakeshore Park Sod Installation (4 Phases)**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$640,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

The heavy population of waterfowl and other birds continues to have a debilitating influence on reseeded turf bare areas throughout the park. Seeding is inappropriate as the waterfowl and other birds eat the seed and new growth faster than it can grow. The existing turf also contains many broadleaf weeds that cannot be chemically removed due to the potential runoff of the herbicide in the lake waters. Each phase will remove approximately two acres of existing turf and replace it with a tall fescue sod seed mixture.



### **Library Building – New**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$5,000,000
Operating Impact	Significant Permanent Impact
Implementing Department	Community Development
Contact	Grindall
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will provide for replacement of the existing library building with a modern LEED Silver building.

### **Library Carpet Replacement**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$65,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Building Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

The existing library is 29 years old. The carpet is showing significant wear and is in need of replacement. Projects cost includes the labor necessary to remove and reinstall the library bookcases and other furniture.



### **Library Enhancements**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	Unknown
Operating Impact	No Significant Impact
Implementing Department	Public Works – Building Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project would allow for short-term library service enhancements that will maximize functionality of existing spaces and increase service efficiencies. Short-term improvements would include interior updates, improved displays for circulation and dedicated spaces for program specific activities.

### **Mirabeau Park Security Lighting**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$40,000
Operating Impact	Minor Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will provide minimum security lighting at Mirabeau Park.



### **Mowry Schoolhouse Building Demolition**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$35,000
Operating Impact	Minor Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13

This project will fund the demolition of the Mowry Schoolhouse and associated costs. The Mowry Schoolhouse is currently located on East Bay Regional Parks (EBRP) property in the City of Fremont. The City of Newark has been requested by EBRP to remove the building from its current location because of liability concerns. Costs to relocate and restore the building are prohibitive. In addition, the building has been significantly altered over the years and is in a severe state of decline.

### **Old Town Gateway Features**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$600,000
Operating Impact	No Significant Impact
Implementing Department	Community Development
Contact	Grindall
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will install gateway features as identified in the Old Town Economic Development Strategy on Thornton Avenue at Olive Street and Thornton Avenue at Ash Street to define the Old Town area, create a sense of place and enhance the commercial environment.



## **Opticom Installations – Phase 2**

Critical Issue	Public Safety Services
Funding Source	Capital Funds
Estimated Cost	\$140,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will complete the installation of signal preemption devices at the remaining 17 intersections to improve emergency response.

This project is a listed Public Safety project in the Impact Fees nexus analysis (17.7% maximum funding).

## **Park Pathways Repair and Resealing (Ongoing – 2012-13)**

## **Park Pathways Repair and Resealing (Ongoing – 2013-14)**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$30,000/year
Operating Impact	Moderate Impact
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13 and 2013-14

These projects will provide for the routine repair of damaged pavement on pathways located at all City parks and sports fields.



### **Park Renovation (Ongoing – 2012-13)**

### **Park Renovation (Ongoing – 2013-14)**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$15,000/year
Operating Impact	No Significant Impact
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13 and 2013-14

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.

### **Park Tree Pruning (Ongoing – 2012-13)**

### **Park Tree Pruning (Ongoing – 2013-14)**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$25,000/year
Operating Impact	No Significant Impact
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13 and 2013-14

A 2006 project completed the pruning of 680 large park trees. These trees were prioritized by evaluating the risk potential. There is an ongoing need to keep City trees pruned to reduce the risk potential. City park trees cannot be pruned in the Street Tree Maintenance program which is funded by Gas Tax Funds. There are currently 500 park trees that need to be pruned. This project sets a routine schedule for annual pruning of City-owned trees.



### **Police Department Evidence Server**

Critical Issue	Public Safety Services
Funding Source	Capital Funds
Estimated Cost	\$40,000
Operating Impact	No Significant Impact
Implementing Department	Police
Contact	Leal
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13

This project will provide for the purchase of a digital evidence storage system designed to book, store, replicate and catalog all digital evidence from digital photos, recordings, videos, etc. A \$15,000 reimbursement from ABAG will be requested to off-set funding for this project.

### **Police Department Parking Lot Improvements – Phase 2**

Critical Issue	Not Applicable
Funding Source	Capital Funds
Estimated Cost	Unknown
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

Phase 2 of this project will continue improvements in the Police Annex parking lot by the construction of canopies to protect Police vehicles from the elements and facilitate the loading of equipment in and out of vehicles which accompanies each shift change.

This project is a listed Public Safety project in the Impact Fee nexus analysis (17.7% maximum funding).



### **Police Department Parking Lot Sidewalk and Landscape Improvements**

Critical Issue	Not Applicable
Funding Source	Capital Funds
Estimated Cost	\$45,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will construct a sidewalk adjacent to the existing parking lot from the gate nearest the library to the police building. A retaining wall as well as new landscaping for slope protection and irrigation on the existing eroding hillside will need to be constructed with the project. The purpose of the project is to provide better access to staff vehicles in addition to stabilizing the existing slope.

### **Police Department Wearable Video Cameras**

Critical Issue	Public Safety Services
Funding Source	Capital Funds
Estimated Cost	\$10,000
Operating Impact	No Significant Impact
Implementing Department	Police
Contact	Leal
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13

This project will purchase wearable digital video cameras for all patrol staff that gathers, transfers, stores, and retrieves video evidence. Purchase of these devices will allow officers to record events to protect the department and City against false claims.



### **Railroad Quiet Zone Study**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$75,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will fund a consultant study to analyze Newark’s ten at grade roadway-rail crossings as far as 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.

### **Security Camera Systems – City Facilities**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	Unknown
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will install exterior security camera systems to help reduce victim and property crimes at City facilities.



### Senior Center – New

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$7,000,000
Operating Impact	To Be Determined
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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).

### Senior Center Room Divider

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$50,000
Operating Impact	No Significant Impact
Implementing Department	Recreation and Community Services
Contact	Zehnder
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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 Clean Water Requirements**

Critical Issue	Not Applicable
Funding Source	Capital Funds
Estimated Cost	\$95,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	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 Pump Island Drainage System**

Critical Issue	Not Applicable
Funding Source	Capital Funds
Estimated Cost	\$75,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will install a drainage system that will allow 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**

Critical Issue	Not Applicable
Funding Source	Capital Funds
Estimated Cost	\$125,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will construct a canopy over the existing fuel pumps at the Service Center. The primary purpose of the installation is to prevent rain water from washing spilled fuel into the storm drain system.

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

### **Service Center Remote Control Gates (4)**

Critical Issue	Not Applicable
Funding Source	Capital Funds
Estimated Cost	\$20,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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 Waste Disposal Upgrades**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$250,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Maintenance
Contact	Costa
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project includes the construction of truck ramps and purchase of containers for dumping of solid and green waste at the Service Center, tied into the existing sanitary sewer line with multiple inlets.

### **Silliman Aquatic Center – Activity Pool Play Structure Replacement**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$250,000
Operating Impact	No Significant Impact
Implementing Department	Recreation and Community Services
Contact	Zehnder
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

The Activity Pool Play Structure is now 7 years old and in need of replacement due to affects from pool water and heavy usage.



### **Silliman Center Natatorium Ceiling Paint Corrections**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$3,200,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Building Inspection
Contact	Collier
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13

The paint at the Natatorium ceiling structure was not installed correctly and has been flaking off in large quantities. Project includes stripping all the paint from the ceiling structure and applying a new finish surface. Work will also include modifications to the ventilation system and the chlorination systems which will improve the air quality in the Natatorium and prolong the life of the new paint. This work is critical in eliminating the unsightly deteriorating paint and protecting the ceiling structure from the somewhat corrosive interior environment. Funding is provided by a legal settlement.

### **Sportsfield Park Master Plan Revision**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$60,000
Operating Impact	Significant Permanent Impact
Implementing Department	Recreation and Community Services
Contact	Zehnder
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will provide for the revision of the Sportsfield Master Plan to include an all-weather synthetic turf field with lights. The revision would also include a multi-use field for soccer, lacrosse, and football practices and league play, while eliminating the additional night-lighted softball field. Adjacent to the turf field, the revision would call for a group picnic area with a covered pavilion and seating for 100+ guests, installation of a playground, and an additional restroom near the softball field. Efforts to include an area set-aside for the installation of solar panels may also be considered.



## Storage Area Network

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$100,000
Operating Impact	No Significant Impact
Implementing Department	Administrative Services - Information Systems
Contact	Towne
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project provides for the purchase of hardware, software and professional services to install and configure a storage area network for consolidation and conservation of City data storage.

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

## Storm Drain Trash Capture Devices

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$60,000
Operating Impact	Minor Impact
Implementing Department	Public Works - Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2013-14

This project provides for the purchase and installation of trash capture devices for storm drains to satisfy Clean Water Act requirements.



### **Thornton Avenue Streetscape Improvements (Elm to Willow)**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$2,000,000
Operating Impact	Significant Permanent Improvements
Implementing Department	Community Development
Contact	Grindall
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will provide streetscape improvements and a landscaped median installation on Thornton Avenue between Elm Street and Willow Street. This roadway was once the state highway and remains a stark environment. The surrounding residential area is impacted by the wide, unattractive roadway that gives a commercial feel to this primarily residential area. The streetscape improvements will enhance safety by slowing traffic and improve neighborhood quality.

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

### **Thornton Avenue Streetscape Improvements (Olive to Elm)**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$2,000,000
Operating Impact	Significant Permanent Improvements
Implementing Department	Community Development
Contact	Grindall
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will provide streetscape improvements in the Old Town area between Olive Street and Elm Street as identified in the Old Town Economic Development Strategy. Improvements would include wider sidewalks, street trees, planter boxes, traditional light standards, pedestrian oriented lights, street furniture and plazas.

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



### **Truck Exhaust System Replacement for Station No. 29**

Critical Issue	Not Applicable
Funding Source	Capital Funds
Estimated Cost	\$43,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Building Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project provides for the replacement of the exhaust system at Fire Station No. 29.

### **Turf Median Replacement – Phase 1 (Thornton Avenue)**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$50,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project would replace the turf on Thornton Avenue medians with a low maintenance, drought tolerant grass type groundcover. This type of landscaping is consistent with emission reduction plans and water conservation efforts as well as it would reduce the hours required to maintain the landscape. The cost of this project would be recovered in savings in about 10 years.



### **Turf Median Replacement – Phase 2 (Central Avenue)**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$35,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project would replace the turf on Central Avenue medians with a low maintenance, drought tolerant grass type groundcover. This type of landscaping is consistent with emission reduction plans and water conservation efforts as well as it would reduce the hours required to maintain the landscape. The cost of this project would be recovered in savings in about 10 years. The total need for the project is \$75,000; however, \$40,000 from Lighting and Landscape District #1 could be used for this project.

### **Underground Electrical Wiring Security Devices**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$30,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13

This project includes the purchase of approximately 100 security devices for protection of underground electrical wiring citywide.



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## Gas Tax Funds

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(projects in **bold** are new for 2012-2014)

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### **Cedar Boulevard Backup Wall and Landscape Improvements**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$500,000
Operating Impact	Moderate Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project would include installation of a precast concrete backup wall on Cedar Boulevard between Moores Avenue and Birch Street as part of the City's Arterial Beautification Program.

### **Cedar Boulevard Completion (Haley Street to Thornton Avenue)**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	Unknown
Operating Impact	Minor Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will provide for the future completion of Cedar Boulevard between Haley Street and Thornton Avenue in accordance with the General Plan. At the present time, portions of this street have previously been completed with curbs, sidewalks, storm drain systems and street lights. The portion between Willow Street and Thornton Avenue will require extensive wetland impact mitigation. Construction of Cedar Boulevard with an at-grade crossing of the railroad tracks is expected to require the closure of the Mayhews Landing Road railroad grade crossing. One possible option for this project is inclusion of an underpass at the Union Pacific Railroad tracks.



### **Cedar Boulevard Median Renovation – Phase 3**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$125,000
Operating Impact	Moderate Impact
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This is the third phase of the project to upgrade existing street medians along Cedar Boulevard with bay-friendly plantings. This project will renovate the existing medians on Cedar Boulevard from Dupont Avenue to the Home Depot driveway.

### **Cedar Boulevard Railroad Grade Crossing**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$110,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project involves the reconstruction of the north side of the Cedar Boulevard grade crossing as necessary to minimize the grade differential between the railroad crossing and street at this location.



### **Central Avenue Overpass (Phase 2 - R/W and Construction)**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$16,800,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will fund the right of way and construction phases 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.

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

### **Cherry Street @ Central Avenue Intersection Modifications**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$430,000
Operating Impact	Moderate Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

The General Plan includes capacity enhancements at this intersection by the addition of dual left turn lanes and a free right turn from eastbound Central to southbound Cherry.

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



### **Cherry Street Median Landscape Upgrade**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$150,000
Operating Impact	Moderate Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

A previous project removed and replaced the existing median curbs on Cherry Street from Thornton Avenue to the railroad tracks as part of an asphalt concrete overlay project but did not include funding for any median landscaping. This project would install new landscaping in accordance with previously adopted median landscaping standards and Bay Friendly Landscaping practices.

### **Citywide Handicap Ramps (Ongoing – 2012-13) and Ash Street Accessibility Citywide Handicap Ramps-TDA (Ongoing – 2013-14)**

Critical Issue	Quality of Life
Funding Source	Gas Tax / TDA Grant Funds
Estimated Cost	\$60,000/year
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13 and 2013-14

These projects will be part of an ongoing effort to retrofit existing handicap ramps at street intersections with truncated domes to be in conformance with current ADA requirements for detectable warning surfaces. New handicap ramps with detectable warning surfaces will also be constructed on Ash Street to improve the handicap accessibility to Jerry Raber Ash Street Park.



### **Lindsay Tract Street and Storm Drainage Improvements**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$2,400,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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 apparent lack of adequate slopes on the streets, water ponds along the gutters during the rainy season. Because of the ponding, the rolled asphalt gutters, portions of the driveways and the street paving are deteriorating.

### **Mowry Avenue @ Cherry Street Intersection Modifications**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$2,000,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

The General Plan includes capacity enhancements at this intersection. This project is a listed Transportation project in the Impact Fee nexus analysis (19.3% maximum funding).



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### **Mowry Avenue Backup Wall and Landscape Improvements**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$800,000
Operating Impact	Moderate Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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.

### **Newark Boulevard Backup Wall and Landscape Improvements**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$1,170,000
Operating Impact	Moderate Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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.



### **St. Isabel Avenue Street Improvements Completion**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$255,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

Over the past several years, Community Preservation staff have been working actively with property owners of the multifamily apartments backing onto St. Isabel Avenue to correct zoning infractions and clean up these properties. During discussions, 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 @ Cherry Street Traffic Signal Coordination**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	Unknown
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

Area Improvement District No. 22, which constructed street improvements along Stevenson Boulevard between I-880 and Cherry Street, included the installation of a conduit for a future traffic signal interconnect system along this portion of Stevenson Boulevard. This conduit was later extended along Cherry Street from Stevenson Boulevard to Mowry Avenue. Once the vacant property along the west side of Cherry Street is developed, consideration should be given to completing the installation of this traffic signal interconnect system. Installation of this system is not warranted at this time.

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



### **Thermoplastic Street Striping (Ongoing – 2012-13)**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$25,000/year
Operating Impact	No Significant Impact
Implementing Department	Public Works – Streets Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13

These projects will continue the installation of thermoplastic striping at various locations.

### **Thornton Avenue Widening (R/W and Construction)**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$14,000,000
Operating Impact	Minor Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

Thornton Avenue is currently a four-lane divided arterial street north of Gateway Boulevard and south of Hickory Street. Between these points, Thornton Avenue is an undivided two-lane street. This project will widen this two-lane section of Thornton Avenue (undivided) in accordance with the General Plan. The cost of this work will be further refined during the environmental and design phases of the project and when the extent of wetland encroachment is quantified.

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



### **Traffic Calming Measures (Ongoing – 2013-14)**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$15,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Carmen
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2013-14

This project will provide 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 will allow the City Council to address traffic calming requests as they arise. Due to a reduction in traffic calming requests, additional funding is proposed for one year only.

### **Traffic Signal @ Central Avenue and Filbert Street**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$150,000
Operating Impact	Minor Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project is a listed Transportation project in the Impact Fee nexus analysis (19.3% maximum funding). The intersection currently does not meet traffic signal warrants.



### **Traffic Signal @ Central Avenue and Sycamore Street**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$150,000
Operating Impact	Moderate Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

Additional development west of the UPRR tracks is expected to eventually require the installation of a new traffic signal at the intersection of Central Avenue at Sycamore Street. Construction of the Central Avenue Railroad Overpass may also require installation of this traffic signal. At the present time, this installation is not warranted.

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

### **Traffic Signal @ Cherry Street and Robertson Avenue**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$150,000
Operating Impact	Minor Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project is a listed Transportation project in the Impact Fee nexus analysis (19.3% maximum funding). The intersection currently does not meet traffic signal warrants.



### **Traffic Signal @ Jarvis Avenue and Haley Street**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$150,000
Operating Impact	Minor Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project is a listed Transportation project in the Impact Fee nexus analysis (19.3% maximum funding). The intersection currently does not meet traffic signal warrants.

### **Traffic Signal @ Jarvis Avenue and Spruce Street**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$150,000
Operating Impact	Minor Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project is a listed Transportation project in the Impact Fee nexus analysis (19.3% maximum funding). The intersection currently does not meet traffic signal warrants.



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### **Traffic Signal @ Newark Boulevard and Ruschin Drive/Brittany Avenue**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$150,000
Operating Impact	Minor Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project is a listed Transportation project in the Impact Fee nexus analysis (19.3% maximum funding). The intersection currently does not meet traffic signal warrants.

### **Traffic Signal @ Willow Street and Enterprise Drive**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$150,000
Operating Impact	Minor Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project is a listed Transportation project in the Impact Fee nexus analysis (19.3% maximum funding). The intersection currently does not meet traffic signal warrants.



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### **Traffic Signal Interconnect – Cherry Street from Thornton to Stevenson Blvd.**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$50,500
Operating Impact	Minor Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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

### **Traffic Signal Interconnect – Newark Boulevard from Civic Terrace to SR-84**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$136,500
Operating Impact	Minor Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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



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### **Traffic Signal Interconnect – Thornton Avenue from Sycamore to Cedar Blvd.**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$103,000
Operating Impact	Minor Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

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

### **Traffic Signals – LED Lamp and Accessory Replacement (Ongoing – 2012-13)** **Traffic Signals – LED Lamp and Accessory Replacement (Ongoing – 2013-14)**

Critical Issue	City Government Operations
Funding Source	Gas Tax
Estimated Cost	\$25,000/year
Operating Impact	Cost Savings
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13 and 2013-14

California law requires LED lamps for traffic signals for energy efficiency. The lamps have an expected lifespan of 6-10 years. Conversion of the City's 42 traffic signals to LED lamps was completed in 1997. This project will fund the labor and materials for the replacement of the lamps, as necessary, as well as other accessory replacement needs on the traffic signals.



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## Grant Funds

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(projects in **bold** are new for 2012-2014)

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Note: Citywide Handicap Ramps (Ongoing) projects are partially funded by grants, and listed under their primary funding source, "Gas Tax Funds".



### **Central Avenue Overpass Project Development (Phase 1)**

Critical Issue	Quality of Life
Funding Source	2000 Measure B Funds
Estimated Cost	\$2,765,000
Operating Impact	Significant Permanent Impact
Implementing Department	Public Works – Engineering
Contact	Claassen
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	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, improved emergency response times, and elimination of the potential for at-grade accidents. Funding for this first phase is being provided by 2000 Measure B monies as approved by the Alameda CTC.

### **Community Services Building**

Critical Issue	Quality of Life
Funding Source	CDBG Funds
Estimated Cost	\$6,000,000
Operating Impact	Significant Permanent Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project would purchase or lease a 20,000 square foot building that would be used by community organizations.



### **Geese Deterrent Landscaping at Lakeshore Park**

Critical Issue	Quality of Life
Funding Source	East Bay Regional Park District Grant (Measure WW)
Estimated Cost	\$40,000
Operating Impact	Minor Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13

To discourage geese from coming ashore along the path and nesting on the islands at Lakeshore Park, several sources recommend installing native grasses and short fences. Changing plantings along shorelines to create a real or visual barrier is the most effective landscape change. The recommendation includes establishing long grasses 5-10 feet wide or 30-inch high fences. This project will install a varying width swath of native grasses along the lake edge with access paths for fishing and install short fences around the islands. Indirect benefits include: reduced hours of mowing, which reduce emissions and staff costs; reduced irrigation needs for native grasses and the grasses would act as a filter to reduce the amount of fertilizer from the turf that encourages algae growth in the lake.

### **Head Start – Ash Street Building Bathroom Remodel**

Critical Issue	Quality of Life
Funding Source	CDBG Funds
Estimated Cost	\$10,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13

This project would remodel the heavily worn bathroom inside of the Ash Street Park Building. The bathroom is used heavily during school months by the Head Start program, and in the summer by the City's summer recreation and nutrition program.



## **Newark Skate Park**

Critical Issue	Quality of Life
Funding Source	Park Grant/Capital Funds
Estimated Cost	\$340,000
Operating Impact	Minor Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will include design and construction of the park including the actual skating area, pathways and sidewalks, possible viewing mounds and landscaping. The Police Activities League originally secured a \$150,000 state parks grant toward the construction of a skate park to be located in the southeast corner of the main Mowry Avenue parking lot at the George M. Silliman Recreation Complex. However, the State of California reverted those grant funds back to the General Fund.

## **Second Chance Homeless Shelter Repairs**

Critical Issue	Quality of Life
Funding Source	CDBG Funds
Estimated Cost	\$60,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13

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.



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## Senior Center HVAC Replacement

Critical Issue	Quality of Life
Funding Source	CDBG Funds
Estimated Cost	\$50,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Maintenance
Contact	McKinney
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2012-13

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.



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## Park Funds

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(projects in **bold** are new for 2012-2014)

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### **Birch Grove Park Completion**

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	\$250,000
Operating Impact	Significant Permanent Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will develop the current vacant area of Birch Grove Park in accordance with the Master Plan. This project will install shaded, cluster-type picnic and barbecue facilities, recreational facilities such as volleyball and horseshoe courts, trash enclosures and a water/drinking fountain in the area between Birch Street and the existing restrooms.

### **Birch Grove Park Tennis Court Area Re-landscaping**

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	\$98,000
Operating Impact	Minor Impact
Implementing Department	Public Works – Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

The renovated 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 will 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.



### **Bridgepointe Park Path Completion**

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	\$12,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project provides for the completion of the pathway at Bridgepointe Park. This pathway is needed to eliminate erosion of the park turf area onto the adjacent Lincoln School site, and provide park users access along the easterly edge of the park. This work consists of installing approximately 4,000 square feet of asphalt pathway connecting the existing north and south pathways. The estimate includes project design costs.

### **Civic Center Park Completion**

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	\$45,000
Operating Impact	Moderate Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will install landscaping and irrigation facilities adjacent to the existing play apparatus at Civic Center Park. This work will encompass approximately 14,000 square feet of improvements.



### **Community Park Group Picnic Facility**

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	\$80,000
Operating Impact	Moderate Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will construct a large group picnic facility in the currently unused "animal farm" area at Community Park. This facility will be sized to accommodate 120-150 people for corporate or other large group functions. This will require 15-20 picnic tables on concrete pads, one large centralized BBQ unit, two preparation tables, 4-6 benches, drinking water supply and fountain and 8-10 trash receptacles. Shade structures could be provided over some of the picnic tables. The facility will be available for rental seven days per week on a reservation basis, with an anticipated use of up to 50-60 times per year. A user fee comparable with similar facilities in neighboring cities can be established to offset maintenance costs. Construction of this facility will require relocation of the existing Newark Days storage units.

### **George M. Silliman Recreation Complex, Phase 5**

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	Unknown
Operating Impact	Significant Permanent Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project provides for the completion of other amenities at the George M. Silliman Recreation Complex not directly related to the playfields, including picnic areas, etc.



### **George M. Silliman Recreation Complex, Phase 6**

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	\$750,000
Operating Impact	Significant Permanent Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project provides for the reconstruction and expansion of the playfields at the George M. Silliman Recreation Complex (softball/soccer) in accordance with the Revised Master Plan prepared for the truck access from Mowry Avenue to the Ohlone College site. The Master Plan includes facilities for which Ohlone College is not required to pay (parking lot and restroom/concession/maintenance building), as well as playfield enhancements for which the City is responsible (parking lot with striping and curbs, softball field with skinned infield and warning track, outfield fencing, night lighting, approximately 10,000 square feet of additional turf, irrigation and landscaping and approximately 1,000 square feet of additional pathways).

### **George M. Silliman Recreation Complex, Phase 7**

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	\$1,250,000
Operating Impact	Significant Permanent Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This last phase provides for the completion of the George M. Silliman Recreation Complex, including grading, storm drain facilities, irrigation, turf, landscaping, paths, lighting and miscellaneous work bounded by the existing improvements, the former Hewlett-Packard site and the southerly limit of the Community Activity Center. Also included in this project is construction of the parking facilities east of the Community Activity Center. Not included are any improvements resulting from the Ohlone College cooperative project and upgrading of the existing facilities.



### **Lakeshore Park Par Course Replacement**

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	\$50,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

The park's existing wooden par course is used by many as a way to enhance their exercise experience. The par course's wooded members are experiencing extensive wood rot and many stations have been removed. This project will remove the remaining stations and install a new par course.

### **Mayhews Landing Park Completion**

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	\$150,000
Operating Impact	Significant Permanent Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

This project will develop the currently vacant eastern area of Mayhews Landing Park with additional picnic/barbecue facilities and volleyball/horseshoe recreational facilities in accordance with the revised Master Plan.



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## Mayhews Landing Park Picnic Area Resurfacing

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	\$10,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Previously Funded/Year	No
Proposed for Funding	No
Proposed Funding Year	

The existing surface in the picnic area consists of asphalt grindings. This project will prune roots, place plastic root barriers between park trees and the new surface, and install interlocking pavers to provide a permanent hard surface.



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## Previously Funded

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### **Cast Iron Stormwater Inlet Grate Replacement Program**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$30,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Streets Maintenance
Contact	Carey
Year Funded	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 and Jarvis Avenue Pavement Rehabilitation**

Critical Issue	Quality of Life
Funding Source	Grant Funds/Gas Tax Funds
Estimated Cost	\$850,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year Funded	2011-12

This project will provide for pavement overlays on Cedar Boulevard between Milani Avenue and Central Avenue and on Jarvis Avenue between Spruce Street and the UPRR tracks. Federal funding has been secured for this project. Gas Tax Funds will be used as the local match for the Federal funding.



### **City Council Chambers Audio and Video Improvements**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$40,000
Operating Impact	No significant Impact
Implementing Department	Administrative Services - Information Systems
Contact	Towne
Previously Funded/Year	No
Proposed for Funding	Yes
Proposed Funding Year	2010-11

The audio and video equipment in the Council Chambers performs inconsistently both in the chambers and in the broadcast to the home viewer. The broadcast picture is grainy with the audio cutting in and out. The microphones in the chambers frequently have audio quality issues and VCRs are still used to record the meetings. This equipment needs to be upgraded and new technology is available to allow the audio/video equipment to function more effectively and efficiently.

### **Citywide Geographic Information System (GIS) – Phase 1**

Critical Issue	City Government Operations
Funding Source	Gas Tax
Estimated Cost	\$192,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year Funded	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, City-owned utilities, zoning boundaries, traffic signs, 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. Due to the elimination of any operating budget for the GIS, this project remains the sole funding source for all GIS implementation, operations, and maintenance activity.



### **Citywide Stormwater Treatment Improvements**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$40,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year Funded	2009-10

The City is subject to new stormwater quality treatment standards under the Municipal Regional Stormwater Permit issued by the Regional Water Quality Control Board. These standards will require the phased installation of additional treatment devices throughout the City to reduce pollution in stormwater runoff.

### **Citywide Traffic Signs**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$30,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Streets Maintenance
Contact	Carey
Year Funded	2009-10

This project will provide replacement traffic signs where existing signs are outdated based on the Manual on Uniform Traffic Control Devices and new signs where safety can be enhanced by additional installations. Improvements in proximity to schools and other high pedestrian areas will be a primary focus. State and Federal Safe Routes to School Funds are a potential source of funds in these areas.



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### **Crystal Springs Storm Drain Pump Repairs**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$25,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Maintenance
Contact	Costa
Year Funded	2009-10

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

### **Disaster Recovery Infrastructure**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$100,000
Operating Impact	No Significant Impact
Implementing Department	Administrative Services - Information Systems
Contact	Towne
Year Funded	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.



### **General Plan Tune-Up**

Critical Issue	Community Development
Funding Source	Capital Funds
Estimated Cost	\$400,000
Operating Impact	No Significant Impact
Implementing Department	Community Development
Contact	Grindall
Year Funded	2010-11

Newark's General Plan is 18 years old and needs a variety of revisions to reflect current conditions and to meet legal requirements. This project will maintain the overall vision of the current General Plan, but will provide the necessary "tune-up" of the document with a complete Environmental Impact Report. A health element and a "green" element would be added. The final document would be in a web compatible format and would include high quality GIS maps and data layers that would integrate with our existing and future GIS system. A development impact fee is proposed to cover the cost of the tune-up.

### **Lakeshore Park Irrigation Renovation**

Critical Issue	Quality of Life
Funding Source	Grant Funds/Capital Funds
Estimated Cost	\$200,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Year Funded	2005-06

The existing irrigation system design and layout does not provide the appropriate level of irrigation for the plant material. The system was designed in the late 1960s. Scheduling valve run times is not a flexible option because one main line supplies the entire park. The system must run a minimum of 8-10 hours to provide minimum irrigation needs. The layout of the system causes the pathway to be inundated during watering operations. This over-watering situation affects early morning park users, causes serious deterioration of the pathway, and is an inefficient use of utility resources. This project will design and install a new irrigation system that will take advantage of new technologies that will provide the City with a more flexible irrigation schedule and the appropriate components to provide water to the park's plant material. A grant through the Regional Open Space, Wildlife, Shoreline and Parks Bond Extension (Measure WW) has been secured for this project, thereby minimizing the impact on Capital Funds.



### **Lakeshore Park Lake Dredging Needs Scoping Analysis**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$25,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year Funded	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.

### **Lakeshore Park Pavers Repair/Replacement**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$60,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Carey
Year Funded	2005-06

The interlocking pavers were installed to provide access to the water surface and as an erosion control measure. Many of the interlocking pavers have become potential tripping hazards because of the lake's erosion situation and surface tree roots. This project will re-grade and remove roots in the existing trouble areas, and install new interlocking pavers to provide additional access points to the water surface.



### **Lakeshore Park Seawall Replacement – Phase 1**

Critical Issue	Quality of Life
Funding Source	Grant Funds/Capital Funds
Estimated Cost	\$650,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year Funded	2005-06

The existing 6,500 lineal feet wooden seawall was installed in the mid-1970s. The wooden seawall has reached the end of its useful lifespan. The continuous erosion by the water's movement is: (1) causing many gaps between the bank and the seawall by collapsing the soil abutting the seawall into the lakebed; (2) many of the posts are no longer embedded into the soil; and (3) is collapsing and/or is sinking the seawall into the water. This project will remove and replace the most critical portions of the wooden seawall with a concrete block seawall to greatly reduce the erosion of the bank into the lake. A grant through the Regional Open Space, Wildlife, Shoreline and Parks Bond Extension (Measure WW) has been secured for this project, thereby minimizing the impact on Capital Funds.

### **Lakeshore Park Seawall Replacement – Phase 2**

Critical Issue	Quality of Life
Funding Source	Grant Funds/Capital Funds
Estimated Cost	\$650,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year Funded	2006-07

In conjunction with Phase 1, this project will remove and replace the remaining areas of the wooden seawall with a concrete block seawall to greatly reduce the erosion of the bank into the lake. A grant through the Regional Open Space, Wildlife, Shoreline and Parks Bond Extension (Measure WW) has been secured for this project, thereby minimizing the impact on Capital Funds.



### **Lindsay Tract Storm Drainage Study**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$75,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year Funded	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 apparent 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 will fund the preliminary engineering necessary to develop a project scope, estimate and phasing for installation of the final street improvements.

### **Old Town Thornton Avenue Street Light Replacement (Olive to Elm)**

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	\$180,000
Operating Impact	Moderate Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year Funded	2007-08

This project will remove the existing wooden street lights, which are deteriorating, and replace them with new lights that are complimentary to Old Town.



### **Public Works Department Databases Conversion**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$20,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Diaz
Year Funded	2004-05

The existing Engineering databases, which include the CIP database, were all built in Lotus Approach. With the change to the Microsoft Office Suite of products, as well as the lack of support for this software application, these databases need to be converted to Microsoft Access. This project provides for the retention of an Access consult to convert the four key databases - CIP, Encroachment Permits, Street Lights and Plans.

### **Surplus Property Disposal – Old Fire Station No. 1**

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	\$20,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year Funded	2006-07

A replacement fire station has been built at 7550 Thornton Avenue. The abandoned building 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 will 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 will offset costs of the project and other citywide needs.



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### **Thornton Avenue @ Cedar Boulevard Intersection Modifications**

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	\$50,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year Funded	2004-05

This project is intended to improve traffic safety for vehicles turning from southbound Cedar Boulevard to eastbound Thornton Avenue. Work may include relocation of the existing median island nose on Thornton Avenue and installation of a new guard rail (or other crash barrier) at the southeast corner of the intersection.

### **Thornton Avenue Widening (Environmental and Design)**

Critical Issue	Quality of Life
Funding Source	Gas Tax/ISTEA
Estimated Cost	\$405,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year Funded	2002-03

This project will complete the environmental and design phases for the widening of Thornton Avenue between Gateway Boulevard and Hickory Street.



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## Zoning Code Update

Critical Issue	Community Development
Funding Source	Capital Funds
Estimated Cost	\$250,000
Operating Impact	No significant impact
Implementing Department	Community Development
Contact	Grindall
Year Funded	2011-12

The City's current Zoning Code is antiquated and in need of a significant update to include allowable site uses in certain zoning districts that are more common to today's development environment. This project will provide for the necessary changes to the zoning code and will further streamline the City's development review process.