

**F.7 Review of the Draft 2014-2015 and 2015-16 Capital Improvement Plan – from Senior Civil Engineer Fajeau. (INFORMATIONAL ONLY)**

**Background/Discussion** – A draft of the 2014-15 and 2015-16 Capital Improvement Plan (CIP) has been prepared by staff for an initial review by the City Council. The CIP is prepared as part of the City’s Biennial Budget as a policy statement of plans to fund proposed capital improvement projects. Capital improvement projects are expenditures in excess of \$5,000 for major equipment purchases or for physical improvements to the City’s infrastructure that require resources above and beyond the City’s operating budget. Equipment and vehicles normally replaced through the City’s Equipment Replacement Fund are not included in the CIP.

The City uses a variety of funding sources for CIP projects. The Capital Improvement Fund can be used on any type of project, but these funds are typically reserved for buildings, parks, and other non-transportation projects. Capital Improvement Funds are traditionally generated from operating budget surpluses. Gas Tax funds are derived from various State Gas Tax sources and Alameda County fund sources, including Measure B. All Gas Tax funding must be used on transportation projects within the public right-of-way or on efforts to support those transportation projects. The City also uses a wide array of Federal, State, regional, and local grant programs to fund all types of projects. Gas Tax and Grant funds are normally spent as they are accumulated, but it is critical that the City maintain a reasonable Capital fund balance.

The current CIP process began in October 2013 with an initial Citywide call for projects. The submitted projects were evaluated by staff based on a variety of factors in a manner consistent with the past several budget cycles. First, projects were reviewed for consistency with the Critical Issues identified in the City’s Strategic Plan. These Critical Issues include Public Safety Services, Education, Quality of Life, Community Development, and City Government Operations. Projects were further evaluated based on available funding and impacts to major fund sources, including the Capital Improvement Fund. Operational and maintenance impacts of individual projects were also considered.

There have been no operating budget surpluses to transfer to the Capital Improvement Fund since 2004. It is therefore essential that expenditures from this fund be minimized and that only those projects considered absolutely essential to the City be funded. Staff has therefore implemented additional requirements for project selection consistent with the past three budget cycles. Each project recommended for funding should: (1) satisfy a regulatory or mandatory requirement; (2) reduce the City’s liability risk; or (3) preserve an existing asset. All of the projects recommended for funding in Fiscal Years 2014-15 and 2015-16 satisfy at least one of these requirements.

FY 2014-15 Projects:

In Fiscal Year 2014-15, staff is proposing 29 projects totaling \$3,173,400. There are four major projects that contribute significantly to this total. Funded by Gas Tax and a federal grant, the Enterprise Drive Pavement Rehabilitation project will preserve an existing asset at an estimated cost of \$760,000. The first phase of the Finance System Replacement project, consultation and selection, has an estimated cost of \$200,000. Capital funds will be used for this project, which is

essential to operations and satisfying requirements related to financial recordkeeping and reporting. Another major project is partial replacement of the irrigation main line along the Southern portion of Community Park. The \$200,000 combined with previous funding will fully fund this project in order to preserve a major City asset. The last major project scheduled is Re-plastering of the Silliman Aquatic Center Lazy River Pool. This project is dependent on Alameda County Water District's regulations affecting the City's ability to drain and re-fill the pool during the current drought restrictions. If the project is allowed to move forward, approximately \$100,000 of Capital funds will be used. This pool is the first of three pools that are scheduled to be re-plastered during the December maintenance shut-down periods over the next three years, to preserve a major City asset.

Staff is also proposing a significant investment of \$1,022,500 in the 2014-15 Pavement Maintenance Program and \$400,000 in sidewalk and street tree maintenance. An additional \$115,000 is proposed for roadway striping, traffic signal equipment replacement, street name sign replacement, and handicap ramp installations. These projects are essential to preserving the City's existing street infrastructure, meeting regulatory requirements, and minimizing potential liability risks. All of these projects will utilize available Gas Tax funds or special grant funding without impacting Capital funds.

There are two recommended new minor projects proposed for funding that require the use of an estimated \$43,000 in Capital funds. These projects are Transition to Paperless Documents and a vehicle for the recently approved Police Lieutenant position. A new project that will be funded by Measure D is an enclosure for the recycling bin at the City Administration Building. The estimated cost is \$15,000 and will not use Capital funds.

Grant funds in the amount of \$45,900 are proposed to be utilized on a variety of projects. The Police Department expects to fund the Bait Tablet/Phone Device and GPS Tracking Device with grant resources, totaling \$12,900. Additional grant funding is anticipated for handicap parking upgrades and ramp construction.

The remaining projects proposed in FY 2014-15 are focused on ongoing maintenance or regulatory requirements. This includes \$165,000 for Citywide buildings and parking lots, and \$140,000 for Citywide park requirements, repair and restoration projects. This is the minimal level of investment needed annually to continue to preserve these existing assets and will require the expenditure of Capital funds.

FY 2014-15 Projects:

The recommended projects for FY 2015-16 are limited to 23 projects totaling \$2,988,600. Street name sign replacement, pavement maintenance, sidewalk maintenance, street tree maintenance, and other roadway maintenance projects are expected to total \$1,470,600 in Gas Tax expenditures. Another \$33,000 in grant funding is anticipated for handicap ramp upgrades, and \$25,000 from the street light conversion fund will be used for traffic signal equipment replacement. It is possible that additional grant funding will become available for other projects during the second half of this budget cycle.

Projects identified as essential for FY 2015-16 include Part 2, the implementation phase, of the Finance System Replacement project, with an estimated cost of \$1,050,000. Capital funds will again be used for this project. Also, depending on Alameda County Water District's restrictions, Re-plastering of the Silliman Aquatic Center Activity Pool will cost an estimated \$100,000 in Capital funds.

All other projects proposed in FY 2015-16 will require the use of Capital funds in the amount of \$310,000. All other projects are again focused on ongoing building and park maintenance. This includes \$165,000 for Citywide buildings and parking lots, and \$145,000 for Citywide park requirements, repair and restoration projects.

Conclusion:

While the 2014-15 and 2015-16 CIP proposes significant and necessary investments in the City's existing assets, it is essential that a reasonable Capital fund balance remain. It is anticipated that Capital funds will be reduced to \$2,097,000 by June 30, 2016.

The remaining schedule for preparation of the 2014-2015 and 2015-2016 Capital Improvement Program is as follows:

- Presentation of the CIP to the Planning Commission (May 6)
- City Council Budget Work Session (May 22 or June 12)
- Scheduled adoption of the biennial Budget and CIP by the City Council (June 12 or 26)

**Attachment**

**Action** – This item is informational only.

## 2014-15 Recommended Capital Improvement Plan Projects

DRAFT	Gas Tax	Capital	Special Funds & Grants	Notes
	<b>Audited June 30, 2013 Fund Balance</b>	\$2,444,729	\$6,857,854	-\$157,664
Estimated 2013-14 Revenues/Reimbursements	\$ 1,963,526	\$ 1,850,000	\$ 895,133	
Prior Years' Funded Projects	\$ (2,949,694)	\$ (4,407,827)	\$ (1,737,502)	
2013-14 Salaries Transfer	\$ (500,000)	\$ -	\$ -	
<b>Estimated June 30, 2014 Fund Balance</b>	<b>\$ 958,562</b>	<b>\$ 4,300,027</b>	<b>\$ (1,000,033)</b>	
Estimated 2014-15 Revenues/Reimbursements	\$ 1,818,841	\$ 100,000	\$ 622,012	
2014-15 Salaries Transfer	\$ (500,000)	\$ -	\$ -	
Professional Services	\$ (22,500)	\$ -	\$ -	
P1066, Enterprise Drive Pavement Rehabilitation	\$ (306,000)	\$ -	\$ (454,000)	
2014-15 Pavement Maintenance Projects	\$ (1,000,000)	\$ -	\$ -	
2014-15 Sidewalk Maintenance Projects	\$ (200,000)	\$ -	\$ -	
2014-15 Street Tree Maintenance Projects	\$ (200,000)	\$ -	\$ -	
<b>Sub-total Available Funds 2014-15</b>	<b>\$ 548,903</b>	<b>\$ 4,400,027</b>	<b>\$ (832,021)</b>	

2014-15 Recommended Projects	Est. Cost	Fund Distribution			Notes
Citywide Building Floor Covering Repl. (Ong)	\$20,000	\$0	\$20,000	\$0	
Citywide Building Painting (Ongoing)	\$15,000	\$0	\$15,000	\$0	
Citywide Building Roof Repairs (Ongoing)	\$20,000	\$0	\$20,000	\$0	
Citywide Building Upgrades (Ongoing)	\$50,000	\$0	\$50,000	\$0	
Citywide Handicap Ramps (Ongoing)	\$60,000	\$27,000	\$0	\$33,000	
Citywide Parking Lot Repair/Resealing (Ong)	\$50,000	\$0	\$50,000	\$0	
Citywide Parks/City Facilities Fence Repairs (Ong)	\$5,000	\$0	\$5,000	\$0	
Citywide Parks Irrigation Systems Upgrade/Modification (Ongoing)	\$50,000	\$0	\$50,000	\$0	
Citywide Playground Surfacing (Ongoing)	\$15,000	\$0	\$15,000	\$0	
Citywide Street Name Signs (Ongoing)	\$5,000	\$5,000	\$0	\$0	
Citywide Work Station Repl. (Ongoing)	\$10,000	\$0	\$10,000	\$0	
Park Pathways Repair/Resealing (Ongoing)	\$30,000	\$0	\$30,000	\$0	
Park Renovation (Ongoing)	\$15,000	\$0	\$15,000	\$0	
Park Tree Pruning (Ongoing)	\$25,000	\$0	\$25,000	\$0	
Thermoplastic Street Striping (Ongoing)	\$25,000	\$25,000	\$0	\$0	
Traffic Signals-LED Lamp/Accessory Repl. (Ong)	\$25,000	\$25,000	\$0	\$0	
Bait Table/Phone Device	\$5,400	\$0	\$0	\$5,400	
City Administration Building Recycling Enclosure	\$15,000	\$0	\$0	\$15,000	
Finance System Replacement Part 1 of 2	\$200,000	\$0	\$200,000	\$0	
GPS Tracking Device	\$7,500	\$0	\$0	\$7,500	
Irrigation Main Line Partial Repl. at Comm. Park	\$200,000	\$0	\$200,000	\$0	
Silliman Aquatic Ctr. Lazy River Pool Re-plastering	\$100,000	\$0	\$100,000	\$0	
Transition to Paperless Documents	\$13,000	\$0	\$13,000	\$0	
Vehicle for Police Lieutenant	\$30,000	\$0	\$30,000	\$0	
<b>Total 2014-15 Projects</b>	<b>\$990,900</b>	<b>\$82,000</b>	<b>\$848,000</b>	<b>\$60,900</b>	
<b>Projected June 30, 2015 Fund Balance</b>	<b>\$ 466,903</b>	<b>\$ 3,552,027</b>	<b>\$ (892,921)</b>		

## 2015-16 Recommended Capital Improvement Plan Projects

DRAFT					
	<b>Gas Tax</b>	<b>Capital</b>	<b>Special Funds &amp; Grants</b>	<b>Notes</b>	
<b>Estimated June 30, 2015 Fund Balance</b>	<b>\$ 466,903</b>	<b>\$ 3,552,027</b>	<b>\$ (877,921)</b>		
Estimated 2015-16 Revenues/Reimbursements	\$ 1,801,000	\$ -	\$ -		
2015-16 Salaries Transfer	\$ (500,000)	\$ -	\$ -		
Professional Services	\$ (23,600)				
2015-16 Pavement Maintenance Projects	\$ (1,000,000)	\$ -	\$ -		
2015-16 Sidewalk Maintenance Projects	\$ (200,000)	\$ -	\$ -		
2015-16 Street Tree Maintenance Projects	\$ (200,000)	\$ -	\$ -		
<b>Sub-total Available Funds 2015-16</b>	<b>\$ 344,303</b>	<b>\$ 3,552,027</b>	<b>\$ (877,921)</b>		

2015-16 Recommended Projects	Estimated Cost	Fund Distribution			Notes
Citywide Building Floor Covering Replacement (Ongoing)	\$20,000	\$0	\$20,000	\$0	
Citywide Building Painting (Ongoing)	\$15,000	\$0	\$15,000	\$0	
Citywide Building Roof Repairs (Ong)	\$20,000	\$0	\$20,000	\$0	
Citywide Building Upgrades (Ongoing)	\$50,000	\$0	\$50,000	\$0	
Citywide Handicap Ramps-TDA (Ong)	\$60,000	\$27,000	\$0	\$33,000	
Citywide Parking Lot Repair/Resealing (Ongoing)	\$50,000	\$0	\$50,000	\$0	
Citywide Parks/City Facilities Fence Repairs (Ongoing)	\$5,000	\$0	\$5,000	\$0	
Citywide Parks Furniture Installation and Replacement (Ongoing)	\$5,000	\$0	\$5,000	\$0	
Citywide Parks Irrigation Systems Upgrade/Modification (Ongoing)	\$50,000	\$0	\$50,000	\$0	
Citywide Playground Surfacing (Ong)	\$15,000	\$0	\$15,000	\$0	
Citywide Street Name Signs (Ongoing)	\$5,000	\$5,000	\$0	\$0	
Citywide Work Station Repl. (Ongoing)	\$10,000	\$0	\$10,000	\$0	
Park Pathways Repair/Resealing (Ong)	\$30,000	\$0	\$30,000	\$0	
Park Renovation (Ongoing)	\$15,000	\$0	\$15,000	\$0	
Park Tree Pruning (Ongoing)	\$25,000	\$0	\$25,000	\$0	
Traffic Calming Measures (Ongoing)	\$15,000	\$15,000	\$0	\$0	
Traffic Signals - LED Lamp/Accessory Replacement (Ongoing)	\$25,000	\$0	\$0	\$25,000	
Finance System Repl. Part 2 of 2	\$1,050,000	\$0	\$1,050,000	\$0	
Silliman Activity Pool Re-plastering	\$100,000	\$0	\$100,000	\$0	
<b>Total 2015-16 Projects</b>	<b>\$1,565,000</b>	<b>\$ 47,000</b>	<b>\$ 1,460,000</b>	<b>\$ 58,000</b>	
<b>Projected June 30, 2016 Fund Balance</b>	<b>\$ 297,303</b>	<b>\$ 2,092,027</b>	<b>\$ (935,921)</b>		



# 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

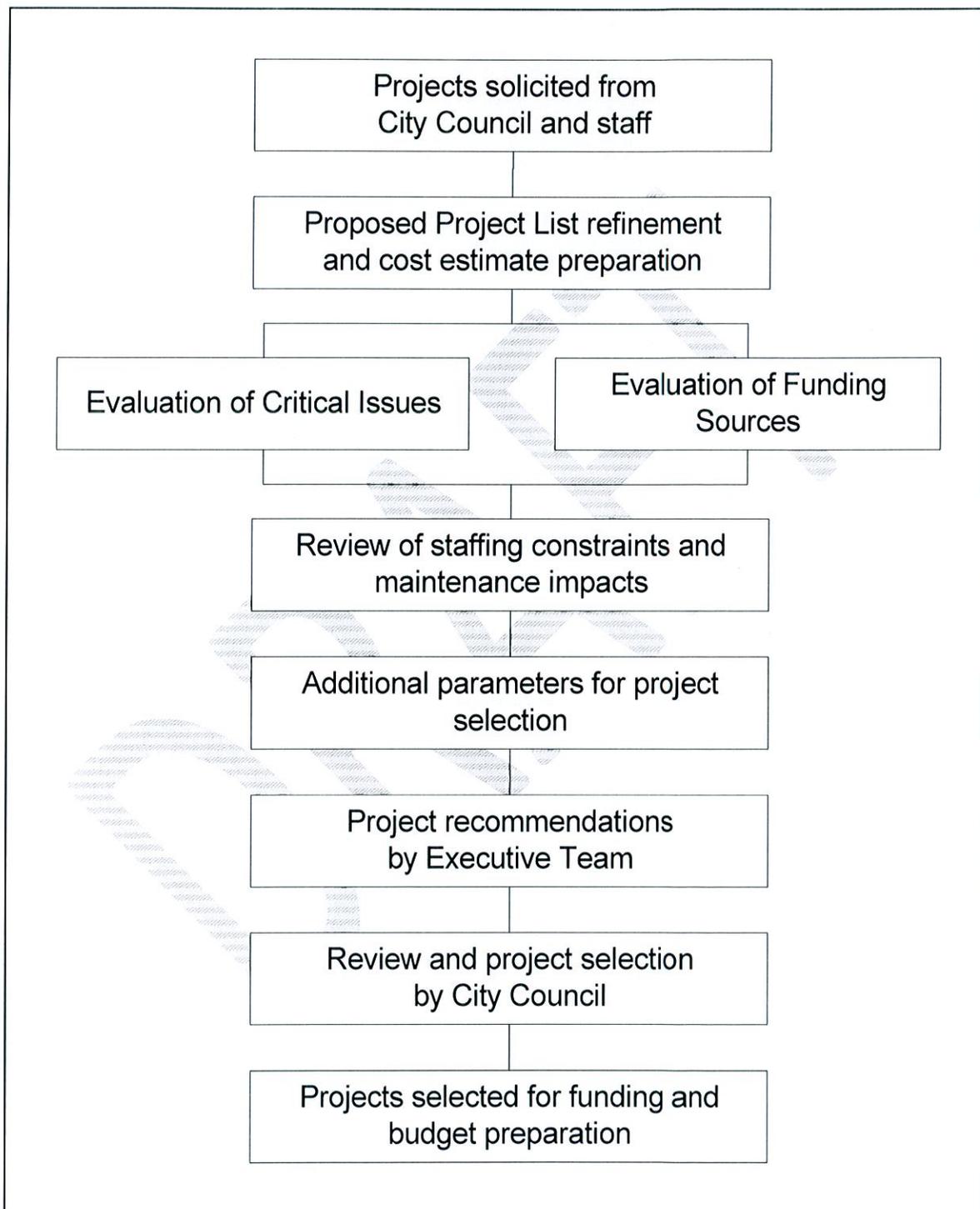
The process of developing the CIP begins with the preparation of a list of potential projects. These projects are generally submitted by the City Council and staff. However, in some instances residents have also made requests for specific projects.

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, Assistant City Manager, City Attorney, Administrative Services 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 2014-15 and 2015-16 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:

#### **Critical Issues**

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

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

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

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

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

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

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

tax revenues are the primary source of funds for street maintenance and improvement projects. The major source for most other capital projects is the Capital Improvement Fund. Development Impact Fees, which are assessed to new private developments, are a component of Capital Funds but can only be used on specific projects where a nexus is established between development and the individual project. The majority of the funds for capital projects are derived from unallocated General Funds. There have been no operating budget surpluses to transfer to the Capital Improvement Fund since 2004. 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. A complete list of funding sources is provided on the following pages and a revenue estimate summary is provided on page ###.

### **(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 2014-2016 Biennial Budget and the need to maintain Capital reserves, additional



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

Due to the funding constraints for the 2014-2016 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.

#### MULTI-YEAR PROJECT FUNDING

Unlike some communities, Newark does not normally budget funds over multiple years toward the future construction of specific projects. Instead, unbudgeted Capital Funds are held in reserve and applied toward a project upon accumulation of sufficient funds to complete a project or phase. Still, there are projects which are phased over a number of years to accommodate design and construction requirements and other factors.

#### FINANCING SOURCES AND ALTERNATIVES

Capital funds, Gas Tax funds, and Park-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.

### SUMMARY OF FINANCING SOURCES

<b>ACCUMULATED FEES</b>	Accumulated Fees 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.



## SUMMARY OF FINANCING SOURCES *continued*

### GRANTS

CDBG\*

Community Development Block Grants (CDBG) funds can only be used for projects within the designated CDBG Target Area. They can be used for street construction, community centers, etc.

Federal  
Transportation  
Act\*

Funding from the Federal Transportation Act reauthorization (previously the Safe, Accountable, Flexible, Efficient Transportation Equity Act: a Legacy for Users, "SAFETEA-LU," and the Transportation Efficiency Act for the 21<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.

### PARK IMPROVEMENTS

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.

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



## ORGANIZATION OF INFORMATION

An alphabetical arrangement by project title has been used as the organizational basis for project lists and descriptions in the CIP. New projects are highlighted by the word "New" next to the project title in the project descriptions section.

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.

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

## PROJECT LIST FOR 2014-15 AND 2015-16

A total of 143 proposed projects with an estimated cost of approximately \$128,000,000 were evaluated by the Executive Team for possible funding in 2014-15 and 2015-16. 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 \$128,000,000. In addition to the 143 projects, there are 22 projects which were previously funded, but have not yet been completed or had funds encumbered. Of the projects considered for funding in this budget cycle, 18 were first-time submissions.

Based on the major factors and constraints listed above, 29 projects were selected for funding in 2014-15 and 23 projects in 2015-16. These 52 projects are in addition to the 22 previously funded projects.

### Projects Evaluated For Funding By Possible Funding Source

<i>Funding Source</i>	<i>No. of Projects</i>	<i>Total Cost</i>
Capital Funds	94	\$77,823,100
Gas Tax Funds	32	\$41,871,000
Grants	8	\$597,900
Park Improvement	9	\$7,255,000
<b>TOTAL</b>	<b>143</b>	<b>\$127,547,000</b>



## 2014-15 SUMMARY OF FUNDED PROJECTS

PROJECT TITLE	PROJECT COST
Bait Tablet/Phone Device	5,400
City Administration Building Recycling Enclosure	15,000
Citywide Building Floor Covering Replacement (Ongoing)	20,000
Citywide Building Painting (Ongoing)	15,000
Citywide Building Roof Repairs (Ongoing)	20,000
Citywide Building Upgrades (Ongoing)	50,000
Citywide Handicap Ramps (Ongoing )	60,000
Citywide Parking Lot Repair and Resealing (Ongoing)	50,000
Citywide Parks/City Facilities Fence Repairs (Ongoing)	5,000
Citywide Parks Irrigation Systems Upgrade/Modification (Ongoing)	50,000
Citywide Playground Surfacing (Ongoing)	15,000
Citywide Street Name Signs (Ongoing)	5,000
Citywide Work Station Replacement (Ongoing)	10,000
Enterprise Drive Pavement Rehabilitation	760,000
Finance System Replacement Part 1 of 2	200,000
Gas Tax Project Administration (Ongoing)	22,500
GPS Tracking Device	7,500
Irrigation Main Line Partial Replacement at Community Park	200,000
Park Pathways Repair and Resealing (Ongoing)	30,000
Park Renovation (Ongoing)	15,000
Park Tree Pruning (Ongoing)	25,000
Pavement Maintenance (Ongoing)	1,000,000
Sidewalk, Curb, and Gutter Replacement (Ongoing)	200,000
Silliman Aquatic Center Lazy River Pool Re-plastering	100,000
Street Tree Maintenance (Ongoing)	200,000
Thermoplastic Street Striping (Ongoing)	25,000
Traffic Signals - LED Lamp and Accessory Replacement (Ongoing)	25,000
Transition to Paperless Documents	13,000
Vehicle for Police Lieutenant	30,000
<b>TOTAL</b>	<b>\$3,173,400</b>



## 2015-16 SUMMARY OF FUNDED PROJECTS

PROJECT TITLE	PROJECT COST
Citywide Building Floor Covering Replacement (Ongoing)	20,000
Citywide Building Painting (Ongoing)	15,000
Citywide Building Roof Repairs (Ongoing)	20,000
Citywide Building Upgrades (Ongoing)	50,000
Citywide Handicap Ramps (Ongoing )	60,000
Citywide Parking Lot Repair and Resealing (Ongoing)	50,000
Citywide Parks/City Facilities Fence Repairs (Ongoing)	5,000
Citywide Parks Furniture Installation/Replacement (Ongoing)	5,000
Citywide Parks Irrigation Systems Upgrade/Modification (Ongoing)	50,000
Citywide Playground Surfacing (Ongoing)	15,000
Citywide Street Name Signs (Ongoing)	5,000
Citywide Work Station Replacement (Ongoing)	10,000
Finance System Replacement Part 2 of 2	1,050,000
Gas Tax Project Administration (Ongoing)	23,600
Park Pathways Repair and Resealing (Ongoing)	30,000
Park Renovation (Ongoing)	15,000
Park Tree Pruning (Ongoing)	25,000
Pavement Maintenance (Ongoing)	1,000,000
Sidewalk, Curb, and Gutter Replacement (Ongoing)	200,000
Silliman Aquatic Center Activity Pool Re-plastering	100,000
Street Tree Maintenance (Ongoing)	200,000
Traffic Calming Measures (Ongoing)	15,000
Traffic Signals - LED Lamp and Accessory Replacement (Ongoing)	25,000
<b>TOTAL</b>	<b>\$2,988,600</b>



## 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 Estimate Summary* on the following page.

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

During 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.



### REVENUE ESTIMATE SUMMARY

Funding Source	Dollars					
	2014-15	2015-16	2016-17	2017-18	2018-19	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	33,000	33,000	34,000	35,000	35,000	170,000
Federal Grants	454,000	As Avail.				
Park-in-lieu (4)	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.



## ESTIMATE OF FUTURE FUNDING NEEDS (unfunded projects)

<u>PROJECT</u> (projects in bold are new for 2014-2016)	<u>ESTIMATE</u>
Adult Day Care Program Development	Unknown
All-weather Turf Fields	2,227,000
Articulated Aerial Lift Truck (35')	120,000
Bay Friendly Landscaping Example at City Administration Building	40,000
Birch Grove Park Completion	250,000
Birch Grove Park Softball Field Night Lighting	300,000
Birch Grove Park Tennis Court Area Re-landscaping	98,000
Bocce Ball Courts	80,000
Bridgepointe Park Path Completion	12,000
Byington Park Security Lighting	40,000
Cedar Boulevard Backup Wall and Landscape Improvements	500,000
Cedar Boulevard Completion (Haley Street to Thornton Avenue)	Unknown
<b>Cedar Boulevard Extension Linear Park</b>	4,500,000
Cedar Boulevard Median Renovation - Phase 3	125,000
Central Avenue Overpass (Phase 2 - R/W and Construction)	16,800,000
Cherry Street at Central Avenue Intersection Modifications	430,000
Cherry Street Median Landscape Upgrade	150,000
City Administration Building - New Construction	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
<b>Civic Center Concept Plan</b>	55,000
Civic Center Park Completion	45,000
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 Group Picnic Facility	200,000
Community Park Parking Lot Planter Upgrades	20,000
Community Park Wading Pool Replacement Study	12,000
Cultural Arts Center	9,000,000
<b>Document Conversion</b>	45,000
Equipment Shop Heavy Duty Vehicle Hoist	60,000
Fire Station No. 27 Energy Efficient Windows	Unknown
Fire Station No. 27 Training Tower - New	2,000,000
<b>Fuel Management System Replacement</b>	60,000
GM Silliman Activity & Family Aquatic Center Front Entrance Doors	24,000
GM Silliman Recreation Complex - Phase 5	Unknown
GM Silliman Recreation Complex - Phase 6	750,000
GM Silliman Recreation Complex - Phase 7	1,250,000
GM Silliman Recreation Complex Restroom/Maintenance Facility	700,000
Head Start Child Care Program Development	Unknown



<u>PROJECT</u> (projects in <b>bold</b> are new for 2014-2016)	<u>ESTIMATE</u>
History Museum - Phase 2b (Restoration and Construction)	2,500,000
History Museum - Phase 3 (Exhibits)	750,000
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 (Construction)	650,000
Jerry Raber Ash Street Park Master Plan Implementation - Phase 4 (Design)	150,000
Jerry Raber Ash Street Park Master Plan Implementation - Phase 5	500,000
Lakeshore Park Par Course Replacement	50,000
<b>Lakeshore Park Tot Lot</b>	350,000
Library Building - New Construction	5,000,000
Library Carpet Replacement	65,000
Library Enhancements	Unknown
Lindsay Tract Street and Storm Drainage Improvements	2,400,000
Mayhews Landing Park Completion	150,000
Mirabeau Park Security Lighting	40,000
Mowry Avenue at 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
Newark Skate Park	340,000
<b>Old Town Area Plan</b>	90,000
Old Town Gateway Features	600,000
Opticom Installations - Phase 2	140,000
Police Department Parking Lot Improvements - Phase 2	Unknown
Police Department Parking Lot Sidewalk and Landscape Improvements	45,000
<b>Public Restrooms at City Neighborhood Parks</b>	5,000,000
Railroad Quiet Zone Study	75,000
<b>Second Chance Homeless Shelter Repairs</b>	60,000
Security Camera Systems - City Facilities	Unknown
Senior Center Community Garden	25,000
Senior Center HVAC Replacement	50,000
Senior Center - New Construction	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	20,000
Service Center Waste Disposal Upgrades	250,000
Silliman Aquatic Center - Activity Pool Play Structure Replacement	250,000
<b>Silliman Aquatic Center - Lap Pool Re-plastering</b>	100,000
Sportsfield Park Master Plan Revision	60,000
St. Isabel Avenue Street Improvements Completion	255,000
Stevenson Boulevard at Cherry Street Traffic Signal Coordination	Unknown
<b>Stevenson Gateway Feature Renovation</b>	90,000
Thornton Avenue Streetscape Improvements (Elm to Willow Streets)	2,000,000
Thornton Avenue Streetscape Improvements (Olive to Elm Streets)	2,000,000
Thornton Avenue Widening (R/W and Construction)	14,000,000
Traffic Signal at Central Avenue and Filbert Street	150,000



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<u>PROJECT</u> (projects in bold are new for 2014-2016)	<u>ESTIMATE</u>
Traffic Signal at Central Avenue and Sycamore Street	150,000
Traffic Signal at Cherry Street and Robertson Avenue	150,000
Traffic Signal at Jarvis Avenue and Haley Street	150,000
Traffic Signal at Jarvis Avenue and Spruce Street	150,000
Traffic Signal at Newark Boulevard and Ruschin Drive/Brittany Avenue	150,000
Traffic Signal at Willow Street and Enterprise Drive	150,000
Traffic Signal Interconnect - Cherry Street from Thornton Avenue to Stevenson Boulevard	51,000
Traffic Signal Interconnect - Newark Boulevard from Civic Terrace Avenue to SR-84	137,000
Traffic Signal Interconnect - Thornton Avenue from Sycamore Street to Cedar Boulevard	103,000
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>TOTAL</b>	<b>\$122,935,000</b>



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# **CAPITAL IMPROVEMENT PLAN**

## **PROJECT DESCRIPTIONS**



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**PROJECT****PAGE**

*(projects in **bold** are new for 2014 – 2016; shaded projects are funded in 2014-2016)*

Adult Day Care Program Development

###

All-weather Turf Fields

Articulated Aerial Lift Truck (35')

**Bait Tablet/Phone Device**

Bay Friendly Landscaping Example at City Administration Building

Birch Grove Park Completion

Birch Grove Park Softball Field Night Lighting

Birch Grove Park Tennis Court Area Re-landscaping

Bocce Ball Courts

Bridgepointe Park Path Completion

Byington Park Security Lighting

Cast Iron Stormwater Inlet Grate Replacement Program Phase I

Cedar Boulevard Backup Wall and Landscape Improvements

Cedar Boulevard Completion (Haley Street to Thornton Avenue)

**Cedar Boulevard Extension Linear Park**

Cedar Boulevard Median Renovation - Phase 3

Central Avenue Overpass Phase 1 - Project Development

Central Avenue Overpass Phase 2 - R/W and Construction

Cherry Street at Central Avenue Intersection Modifications

Cherry Street Median Landscape Upgrade

City Administration Building - New Construction

City Administration Building Lobby Repairs

City Administration Building Roof Beam Repairs

City Administration Building Sidewalk and Landscaping Replacement

**Citywide Administration Recycling Enclosure**

Citywide Building Floor Covering Replacement (Ongoing)

Citywide Building Painting (Ongoing)

Citywide Building Roof Repairs (Ongoing)

Citywide Building Upgrades (Ongoing)

Citywide Geographic Information Systems (GIS) - Phase 1

Citywide Geographic Information Systems (GIS) - Phase 2

**Citywide Handicap Ramps (Ongoing)**

Citywide Parking Lot Accessibility Upgrades

Citywide Parking Lot Repair and Resealing (Ongoing)

Citywide Parks/City Facilities Fence Repairs (Ongoing)

Citywide Parks Furniture Installation/Replacement (Ongoing)

Citywide Parks Irrigation System Upgrade/Modification (Ongoing)

**Citywide Playground Surfacing (Ongoing)**

Citywide Storage Facility at Service Center

Citywide Stormwater Treatment Improvements

**Citywide Street Name Signs**

Citywide Work Station Replacement (Ongoing)

**Civic Center Concept Plan**

Civic Center Park Completion

Community Alerting and Warning System (Sirens)



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**PROJECT****PAGE**

*(projects in **bold** are new for 2014 – 2016; **shaded** projects are funded in 2014-2016)*

Community Center Fireplaces Study  
Community Center HVAC System Overhaul  
Community Center Patio Resurfacing/Replacement  
Community Center Social Hall and Patio Room Floor Replacement  
Community Dog Park  
Community Park Group Picnic Facility  
Community Park Parking Lot Planter Upgrades  
Community Park Wading Pool Replacement Study  
Crystal Springs Storm Drain Pump Repairs  
Cultural Arts Center  
Disaster Recovery Infrastructure

**Document Conversion**

Enterprise Drive Pavement Rehabilitation  
Equipment Shop Heavy Duty Vehicle Hoist

**Finance System Replacement**

Fire Station No. 27 Energy Efficient Windows  
Fire Station No. 27 Training Tower - New Construction

**Fuel Management System Replacement****Gas Tax Project Administration (Ongoing)**

Geese Deterrent Landscaping at Lakeshore Park  
General Plan Tune-up  
George M. Silliman Activity & Family Aquatic Center Front Entrance Doors  
George M. Silliman Recreation Complex, Phase 5  
George M. Silliman Recreation Complex, Phase 6  
George M. Silliman Recreation Complex, Phase 7  
George M. Silliman Recreation Complex Restroom/Maintenance Facility

**GPS Tracking Device**

Head Start Child Care Program Development  
History Museum - Phase 2B (Restoration and Construction)  
History Museum - Phase 3 (Exhibits)

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

Jerry Raber Ash Street Park Master Plan Implementation - Phase 2D  
Jerry Raber Ash Street Park Master Plan Implementation - Phase 3  
Jerry Raber Ash Street Park Master Plan Implementation - Phase 4 (Construction)  
Jerry Raber Ash Street Park Master Plan Implementation - Phase 4 (Design)  
Jerry Raber Ash Street Park Master Plan Implementation - Phase 5  
Lakeshore Park Lake Dredging Needs Scoping Analysis  
Lakeshore Park Par Course Replacement

**Lakeshore Park Tot Lot**

Library Building - New Construction  
Library Carpet Replacement  
Library Enhancements  
Lindsay Tract Storm Drainage Study  
Lindsay Tract Street and Storm Drainage Improvements



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**PROJECT****PAGE**

*(projects in **bold** are new for 2014 – 2016; shaded projects are funded in 2014-2016)*

Mayhews Landing Park Completion

Mirabeau Park Security Lighting

Mowry Avenue at Cherry Street Intersection Modifications

Mowry Avenue Backup Wall and Landscape Improvements

Mowry Schoolhouse Building Demolition

Newark Boulevard Backup Wall and Landscape Improvements

Newark Skate Park

**Old Town Area Plan**

Old Town Gateway Features

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

Opticom Installations - Phase 2

**Park Pathways Repair and Resealing (Ongoing)**

**Park Renovation (Ongoing)**

**Park Tree Pruning (Ongoing)**

**Pavement Maintenance (Ongoing)**

Police Department Parking Lot Improvements - Phase 2

Police Department Parking Lot Sidewalk and Landscape Improvements

**Public Restrooms at City Neighborhood Parks**

Railroad Quiet Zone Study

Second Chance Homeless Shelter Repairs

Security Camera Systems - City Facilities

**Senior Center Community Garden**

Senior Center HVAC Replacement

Senior Center - New Construction

Senior Center Room Divider

Service Center Clean Water Requirements

Service Center Fuel Pump Island Drainage System

Service Center Fuel Tank Canopy

Service Center Remote Control Gates

Service Center Waste Disposal Upgrades

**Sidewalk, Curb, and Gutter Replacement (Ongoing)**

Silliman Aquatic Center - Activity Pool Play Structure Replacement

**Silliman Aquatic Center - Activity Pool Re-plastering**

**Silliman Aquatic Center - Lap Pool Re-plastering**

**Silliman Aquatic Center - Lazy River Pool Re-plastering**

Sportsfield Park Master Plan Revision

St. Isabel Avenue Street Improvements Completion

Stevenson Boulevard at Cherry Street Traffic Signal Coordination

**Stevenson Gateway Feature Renovation**

Storm Drain Trash Capture Devices

**Street Tree Maintenance (Ongoing)**

Surplus Property Disposal - Old Fire Station No. 1

**Thermoplastic Street Striping (Ongoing)**

Thornton Avenue at Cedar Boulevard Intersection Modifications



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**PROJECT****PAGE**

*(projects in **bold** are new for 2014 – 2016; **shaded** projects are funded in 2014-2016)*

Thornton Avenue Streetscape Improvements (Elm to Willow Streets)

Thornton Avenue Streetscape Improvements (Olive to Elm Streets)

Thornton Avenue Widening (Environmental and Design)

Thornton Avenue Widening (R/W and Construction)

**Traffic Calming Measures (Ongoing)**

Traffic Signal at Central Avenue and Filbert Street

Traffic Signal at Central Avenue and Sycamore Street

Traffic Signal at Cherry Street and Robertson Avenue

Traffic Signal at Jarvis Avenue and Haley Street

Traffic Signal at Jarvis Avenue and Spruce Street

Traffic Signal at Newark Boulevard and Ruschin Drive/Brittany Avenue

Traffic Signal at Willow Street and Enterprise Drive

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

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

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

**Traffic Signals – LED Lamp and Accessory Replacement (Ongoing)****Transition to Paperless Documents**

Truck Exhaust System Replacement for Station No. 29

Turf Median Replacement – Phase 1 (Thornton Avenue)

Turf Median Replacement – Phase 2 (Central Avenue)

Underground Electrical Wiring Security Devices

**Vehicle for Police Lieutenant**

Zoning Code Update



### **Adult Day Care Program Development**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	Unknown
<i>Operating Impact</i>	Significant Permanent Impact
<i>Implementing Department</i>	Recreation and Community Services
<i>Contact</i>	Zehnder
<i>Year Funded</i>	Not Funded

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**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$2,227,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Recreation and Community Services
<i>Contact</i>	Zehnder
<i>Year Funded</i>	Not Funded

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')**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$120,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	Not Funded

The City is responsible for the maintenance of approximately 18,000 trees, including approximately 13,000 street trees. The majority of street trees (9,600) are nearing maturity and are over 15 feet tall. This proposed capital purchase includes a truck equipped with utility boxes and a hydraulically-actuated aerial lift. This equipment will enable the City to respond to residents in a more timely manner and save money by removing unsafe hanging branches within one working day, removing unsafe trees, pruning street trees to facilitate street maintenance activities such as street sweeping and respond to other pruning requests such as street light, traffic signal and/or sign clearances. Other uses for this equipment could include low-level park lighting maintenance, installation of Christmas lights and, if appropriate, emergency traffic signal maintenance.

Currently, the City is spending in excess of \$20,000 for emergency contract services. 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.

### **Bait Table/Phone Device**

**NEW**

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Grant
<i>Estimated Cost</i>	\$5,400
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Police
<i>Contact</i>	J. Leal
<i>Year Funded</i>	2014-15

This device assists law enforcement by utilizing GPS technology to track the unit after the theft occurs. In addition, a text message and photos of the suspect are sent to police, as well as up-to-the-minute GPS coordinates via Google Maps. Prosecution of suspects has been proven to be highly successful due to this recorded evidence.



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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$40,000
<i>Operating Impact</i>	Cost Savings
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	Not Funded

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 moving 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 Completion**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Improvement
<i>Estimated Cost</i>	\$250,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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 Softball Field Night Lighting**

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

The softball field at Birch Grove Park is currently night-lighted via relatively short floodlights. This project will replace those lights with new, taller and more efficient lighting standards.



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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Improvement
<i>Estimated Cost</i>	\$98,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	Not Funded

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.

### **Bocce Ball Courts**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$80,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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.

### **Bridgepointe Park Path Completion**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Improvement
<i>Estimated Cost</i>	\$12,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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.



### **Byington Park Security Lighting**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$40,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

This project will provide minimum energy efficient security lighting at Byington Park.

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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$30,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Streets Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	2008-09

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

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

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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$500,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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)**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	Unknown
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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 Extension Linear Park**

**NEW**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Improvement
<i>Estimated Cost</i>	\$4,500,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

Construct a linear park and trail on the unconstructed segment of Cedar Boulevard, including a pedestrian overcrossing of the Union Pacific Railroad.

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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$125,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	Not Funded

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.



### **Central Avenue Overpass Phase 1 - Project Development**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	2000 Measure B Funds
<i>Estimated Cost</i>	\$2,765,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Claassen
<i>Year Funded</i>	2012-13

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

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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Measure B Funds/Other Gas Tax
<i>Estimated Cost</i>	\$16,800,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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

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



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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$430,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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.

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

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$30,000,000
<i>Operating Impact</i>	To Be Determined
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

This is a long-range project to design and 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**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$100,000
<i>Operating Impact</i>	Cost Savings
<i>Implementing Department</i>	Public Works – Building Inspection
<i>Contact</i>	Collier
<i>Year Funded</i>	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**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$60,000
<i>Operating Impact</i>	No significant impact
<i>Implementing Department</i>	Public Works – Building Inspection
<i>Contact</i>	Collier
<i>Year Funded</i>	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**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$40,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	Not Funded

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.



### **Citywide Administration Recycling Enclosure**

**NEW**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Grant – Measure D
<i>Estimated Cost</i>	\$15,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Building Inspection
<i>Contact</i>	Collier
<i>Year Funded</i>	2014-15

The existing trash enclosure at City Hall needs to be replaced to provide a sufficient enclosed area for dumpsters for both regular waste and recycling. The current enclosure is not large enough to accommodate the two required dumpsters; this encourages illegal dumping in the one unsecured dumpster. In addition, the enclosure is in significant disrepair due to age and does not meet current clean water requirements.

### **Citywide Building Floor Covering Replacement (Ongoing)**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$20,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	2014-15 and 2015-16

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

### **Citywide Building Painting (Ongoing)**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$15,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	2014-15 and 2015-16

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



### **Citywide Building Roof Repairs (Ongoing)**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$20,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	2014-15 and 2015-16

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

### **Citywide Building Upgrades (Ongoing)**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$50,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	2014-15 and 2015-16

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 1**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$192,000
<i>Operating Impact</i>	Cost Savings
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	1997-98

A GIS system is a computerized graphical mapping system which allows geographic information to be tied to a digital map and retrieved via specialized software. This geographic information can include site addresses, ownership, 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. This project is being utilized to fund hardware and software purchases and professional services associated with enhancing the GIS data and user interface.



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

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	Cost Savings
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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 Handicap Ramps (Ongoing)

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax / TDA Grant Funds
<i>Estimated Cost</i>	\$60,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	2014-15 and 2015-16

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.

## Citywide Parking Lot Accessibility Upgrades

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$30,000
<i>Operating Impact</i>	Cost Savings
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	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)**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$50,000/year
<i>Operating Impact</i>	Cost Savings
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	2014-15 and 2015-16

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.

### **Citywide Parks/City Facilities Fence Repairs (Ongoing)**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$5,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	2014-15 and 2015-16

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)**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$5,000/ fiscal cycle
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	2015-16

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)**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$50,000/year
<i>Operating Impact</i>	Cost Savings
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	2014-15 and 2015-16

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 Playground Surfacing (Ongoing)**

**NEW**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$15,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	2014-15 and 2015-16

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

### **Citywide Storage Facility at Service Center**

<i>Critical Issue</i>	Not Applicable
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$400,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	Not Funded

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

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



### Citywide Stormwater Treatment Improvements

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$40,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	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 Street Name Signs (Ongoing)

**NEW**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$5,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Street Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	2014-15 and 2015-16

As required by the Manual on Uniformed Traffic Control Devices (MUTCD), street name sign lettering has increased in size depending on speed limit. Also, the MUTCD requires that street name signs be retroreflective to read the same at night as during the day. Funding will allow staff to replace and maintain street name signs to these standards set by the MUTCD.

### Citywide Work Station Replacement (Ongoing)

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$10,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works - Engineering
<i>Contact</i>	Claassen
<i>Year Funded</i>	2014-15 and 2015-16

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



### **Civic Center Concept Plan**

**NEW**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$55,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Community Development
<i>Contact</i>	Grindall
<i>Year Funded</i>	Not Funded

Develop a Concept Plan for the Newark Civic Center. The Concept Plan should address a potential new Public library, City Offices, Police Facility, and Council Chambers/Town Hall. Potential co-location of School District Office facilities would be addressed. Potential funding methods would be analyzed.

### **Civic Center Park Completion**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Improvement
<i>Estimated Cost</i>	\$45,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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 Alerting and Warning System (Sirens)**

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$75,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works - Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

This project would provide for a disaster/terrorism alert system utilizing outdoor sirens.

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



### **Community Center Fireplaces Study**

<i>Critical Issue</i>	Not Applicable
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$8,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	Not Funded

There are two fireplaces in the Community Center - one in the main lobby and one in the Social Hall. These existing fireplaces are not usable. This project will investigate options for their removal or renovation.

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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$575,000
<i>Operating Impact</i>	Cost Savings
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	Not Funded

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

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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$145,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	Not Funded

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**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$65,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	Not Funded

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**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$400,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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 Group Picnic Facility**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Improvement
<i>Estimated Cost</i>	\$200,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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.



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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$20,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	Not Funded

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

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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$12,000
<i>Operating Impact</i>	To be Determined
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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

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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$25,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	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.



### **Cultural Arts Center**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$9,000,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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).

### **Disaster Recovery Infrastructure**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$100,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Administrative Services - Information Systems
<i>Contact</i>	Towne
<i>Year Funded</i>	2004-05

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

### **Document Conversion**

**NEW**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$45,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Administrative Services
<i>Contact</i>	Woodstock
<i>Year Funded</i>	Not Funded

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



### **Enterprise Drive Pavement Rehabilitation**

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Gas Tax/Surface Transportation Program grant
<i>Estimated Cost</i>	\$760,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works - Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	2013-14

This project will resurface Enterprise Drive between Filbert Street and the easterly limit of the Dumbarton Transit Oriented Development Plan Area. The existing four lane road will be improved to include a two lane road with bike lanes and a center turn lane.

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

<i>Critical Issue</i>	Not Applicable
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$60,000
<i>Operating Impact</i>	Cost Savings
<i>Implementing Department</i>	Public Works – Equipment Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	Not Funded

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**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$1,250,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Administrative Services
<i>Contact</i>	Woodstock
<i>Year Funded</i>	2014-15 (\$200,000) and 2015-16 (\$1,050,000)

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



### **Fire Station No. 27 Energy Efficient Windows**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	Unknown
<i>Operating Impact</i>	Cost Savings
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	Not Funded

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

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

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

While a training tower currently exists at Fire Station No. 27, this tower is not usable for live fire training. This long-term project would provide the improvements necessary to allow live fire training.

### **Fuel Management System Replacement**

**NEW**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$60,000
<i>Operating Impact</i>	Cost Savings
<i>Implementing Department</i>	Public Works – Equipment Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	Not Funded

The fuel management system is used to control access and track usage of fuel supplied by the Service Center pump station for City vehicles. The current system is over 15 years old and no longer supported by the manufacturer.



### **Gas Tax Project Administration (Ongoing)**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$25,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	2014-15 (\$22,500) and 2015-16 (\$23,600)

Fees and costs associated with administering street and transportation related projects funded by gas taxes.

### **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.



### **General Plan Tune-up**

<i>Critical Issue</i>	Community Development
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$400,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Community Development
<i>Contact</i>	Grindall
<i>Year Funded</i>	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.

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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$24,000
<i>Operating Impact</i>	No Significant
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	Not Funded

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, Phase 5**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Improvement
<i>Estimated Cost</i>	Unknown
<i>Operating Impact</i>	Significant Permanent Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Improvement
<i>Estimated Cost</i>	\$750,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Improvement
<i>Estimated Cost</i>	\$1,250,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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.



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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$700,000
<i>Operating Impact</i>	To Be Determined
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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.

### **GPS Tracking Device**

**NEW**

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Grant
<i>Estimated Cost</i>	\$7,500
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Police
<i>Contact</i>	J. Leal
<i>Year Funded</i>	2014-15

This technology is used to investigate criminal activity, prevent criminal acts, and identify suspects by tracking the suspect's vehicle under the authority of a court order. Ongoing maintenance costs of \$1,000/year for software upgrades and data plan.

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

<i>Critical Issue</i>	Education
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	Unknown
<i>Operating Impact</i>	Significant Permanent Improvement
<i>Implementing Department</i>	Recreation and Community Services
<i>Contact</i>	Zehnder
<i>Year Funded</i>	Not Funded

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)**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$2,500,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

This project includes the restoration of Watkins Hall, construction of a support structure and site improvements. Development of displays for the museum would be a separate phase of this project. This does not include the ongoing operation and maintenance of the facility.

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

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

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

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 Partial Replacement at Community Park**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$200,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	2014-15

The main irrigation line at Community Park is over 40 years old and is made of Asbestos Composite Pipe. Repairs are limited to attaching a coupling to seal leaks. 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 the portion of the pipe that runs along the section of the park nearest the tennis courts. 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**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$260,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$390,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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

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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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 4 (Construction)**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Grant/Capital Funds
<i>Estimated Cost</i>	\$650,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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 5**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$500,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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 Lake Dredging Needs Scoping Analysis**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$25,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	2009-10

The summer months bring an algae bloom to the Lake due to the rise in water temperature. The depth of the water has decreased from sediment deposits which allow the water to more easily heat. The Lake deposits consist mainly of street storm drain runoff sediment, decomposed plant material and waterfowl feces deposits. Before the scope of a dredging project can be determined, an analysis is needed to (1) determine the make-up and extent of the material on the bottom of the Lake; (2) determine the requirements for removing the material; and (3) determine the disposal requirements.



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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Improvement
<i>Estimated Cost</i>	\$50,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	Not Funded

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.

### **Lakeshore Park Tot Lot**

**NEW**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$350,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

The Master Plan of Lakeshore Park does not include play structures for children. This project would modify the Lakeshore Park Master Plan as well as fund the design and construction of a tot lot at the park. One potential location is near the intersection of Parkshore Drive and Lake Boulevard. Modification of the Master Plan would include extensive community outreach as part of the process for site selection and environmental clearance for the project. Existing irrigation, grading and plantings would be modified as part of the project to accommodate the new tot lot.

### **Library Building – New Construction**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$5,000,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Implementing Department</i>	Community Development
<i>Contact</i>	Grindall
<i>Year Funded</i>	Not Funded

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



### **Library Carpet Replacement**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$65,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	Not Funded

The existing library is 32 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**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	Unknown
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	Not Funded

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.

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

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

The Lindsay Tract includes the streets in the area of George Avenue and Magnolia Street. These streets have sidewalks and full street paving, but do not have curbs and gutters. Instead, the streets have "rolled" asphalt gutters. Due to the 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.



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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$2,400,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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 significantly.

### **Mayhews Landing Park Completion**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Improvement
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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.

### **Mirabeau Park Security Lighting**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$40,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

This project will provide minimum energy efficient security lighting at Mirabeau Park.



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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$2,000,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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).

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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$800,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

This project would include installation of a precast concrete backup wall along westbound Mowry Avenue and improve both median and backup landscaping on Mowry Avenue between I-880 and Cherry Street. This would be a future phase of the City's Arterial Beautification Program and could be broken down into two or three smaller projects.

### **Mowry Schoolhouse Building Demolition**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$35,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Building Inspection
<i>Contact</i>	Collier
<i>Year Funded</i>	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.



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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$1,170,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

This project would include installation of a precast concrete backup wall where needed and improve both median and backup landscaping on Newark Boulevard between Civic Terrace Avenue and Ruschin Drive. This project is identified as phase five of the City's Arterial Beautification Program.

### **Newark Skate Park**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Park Grant/Capital Funds
<i>Estimated Cost</i>	\$340,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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.

### **Old Town Area Plan**

**NEW**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$90,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Community Development
<i>Contact</i>	Grindall
<i>Year Funded</i>	Not Funded

Develop an Area Plan for Old Town which addresses land use, streetscape, urban design, parking, transportation, economic development, parks/plazas. The Area Plan would provide preliminary design for the proposed Thornton Avenue Streetscape Improvement and Old Town Gateway Projects.



### **Old Town Gateway Features**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$600,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Community Development
<i>Contact</i>	Grindall
<i>Year Funded</i>	Not Funded

This project will install gateway features as identified in the Old Town Area Plan 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.

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

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

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

### **Opticom Installations – Phase 2**

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$140,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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)**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$30,000/year
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	2014-15 and 2015-16

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

### **Park Renovation (Ongoing)**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$15,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	2014-15 and 2015-16

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)**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$25,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	2014-15 and 2015-16

There is an ongoing need to keep City trees pruned to reduce the risk of potential limb failures. City park trees cannot be pruned in the Street Tree Maintenance program which is funded by Gas Tax Funds. This project funds annual pruning of over 500 City-owned park trees.



### **Pavement Maintenance (Ongoing)**

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$1,000,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	2014-15 and 2015-16

These projects provide for annual patch paving, slurry seal and asphalt concrete overlay for City streets.

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

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

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**

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

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.



## Public Restrooms at City Neighborhood Parks

NEW

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$5,000,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

Public Restrooms are currently available at the City's four Community Parks. This request would be to fund a study of the nine neighborhood parks for feasibility of placement of new restrooms, prioritization of selected sites and Master Plan modification, including extensive community outreach, design and construction. It is currently estimated that one restroom per site is \$555,000 with ongoing annual maintenance and operating costs of \$12,000 per restroom.

## Railroad Quiet Zone Study

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$75,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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.

## Second Chance Homeless Shelter Repairs

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Potential CDBG Project
<i>Estimated Cost</i>	\$60,000
<i>Operating Impact</i>	Cost Savings
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	Not Funded

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



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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	Unknown
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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

### **Senior Center Community Garden**

**NEW**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$25,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Recreation and Community Services
<i>Contact</i>	Zehnder
<i>Year Funded</i>	Not Funded

Identify location and develop a community garden near the Senior Center. Community volunteers would be responsible for daily maintenance and upkeep. Food would be donated to local charities.

### **Senior Center HVAC Replacement**

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

This project would replace the HVAC units that service Phase II of the Senior Center building. These units are 21 years old and no longer function well. The newer system will increase energy efficiency and lower utility costs.



### Senior Center – New Construction

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$7,000,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

Although the Senior Center building on Enterprise Drive was expanded in 2007, a new Senior Center building will eventually need to be built in order to meet future anticipated needs.

This project is a listed Community Service and Facility project in the Impact Fee nexus analysis (13.7% maximum funding).

### Senior Center Room Divider

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$50,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Recreation and Community Services
<i>Contact</i>	Zehnder
<i>Year Funded</i>	Not Funded

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

<i>Critical Issue</i>	Not Applicable
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$95,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	2013-14

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

### Service Center Fuel Pump Island Drainage System

<i>Critical Issue</i>	Not Applicable
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$75,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	Not Funded

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**

<i>Critical Issue</i>	Not Applicable
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$125,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	Not Funded

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**

<i>Critical Issue</i>	Not Applicable
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$20,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	Not Funded

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

### **Service Center Waste Disposal Upgrades**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$250,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	Not Funded

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.



### **Sidewalk, Curb, and Gutter Replacement (Ongoing)**

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$200,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	2014-15 and 2015-16

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

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

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$250,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Recreation and Community Services
<i>Contact</i>	Zehnder
<i>Year Funded</i>	Not Funded

The Activity Pool Play Structure is now 10 years old and in need of replacement due to affects from pool water and heavy usage.

### **Silliman Aquatic Center – Activity Pool Re-plastering**

**NEW**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$100,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Recreation and Community Services
<i>Contact</i>	Zehnder
<i>Year Funded</i>	2015-16

This project provides funding to re-plaster the pool's aging surface material.



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**Silliman Aquatic Center – Lap Pool Re-plastering****NEW**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$100,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Recreation and Community Services
<i>Contact</i>	Zehnder
<i>Year Funded</i>	Not Funded

This project provides funding to re-plaster the pool's aging surface material.

**Silliman Aquatic Center – Lazy River Pool Re-plastering****NEW**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$100,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Recreation and Community Services
<i>Contact</i>	Zehnder
<i>Year Funded</i>	2014-15

This project provides funding to re-plaster the pool's aging surface material.

**Sportsfield Park Master Plan Revision**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$60,000
<i>Operating Impact</i>	Significant Permanent Impact
<i>Implementing Department</i>	Recreation and Community Services
<i>Contact</i>	Zehnder
<i>Year Funded</i>	Not Funded

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.



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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$255,000
<i>Operating Impact</i>	Cost Savings
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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 at Cherry Street Traffic Signal Coordination**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	Unknown
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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).



### **Stevenson Gateway Feature Renovation**

**NEW**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$90,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Community Development
<i>Contact</i>	Grindall
<i>Year Funded</i>	Not Funded

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

### **Storm Drain Trash Capture Devices**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$60,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works - Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	2013-14

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

### **Street Tree Maintenance (Ongoing)**

<i>Critical Issue</i>	Public Safety Services
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$200,000/year
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	2014-15 and 2015-16

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



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

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$20,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	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.

### **Thermoplastic Street Striping (Ongoing)**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$25,000/fiscal cycle
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	2014-15

This project will continue the installation of thermoplastic striping at various locations.

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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$50,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	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 surface improvements through the intersection.



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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$2,000,000
<i>Operating Impact</i>	Significant Permanent Improvements
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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 Streets)**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$2,000,000
<i>Operating Impact</i>	Significant Permanent Improvements
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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).

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

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

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



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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$14,000,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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)**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$15,000/fiscal cycle
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Carmen
<i>Year Funded</i>	2015-16

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 City staff to address traffic calming requests as they arise.

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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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 at Central Avenue and Sycamore Street**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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 at Cherry Street and Robertson Avenue**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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 at Jarvis Avenue and Haley Street**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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 at Jarvis Avenue and Spruce Street**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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 at Newark Boulevard and Ruschin Drive/Brittany Avenue**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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 at Willow Street and Enterprise Drive**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$150,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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 St. from Thornton Ave. to Stevenson Blvd.**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$51,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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

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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$137,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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

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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$103,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	Not Funded

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)**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Gas Tax
<i>Estimated Cost</i>	\$25,000/year
<i>Operating Impact</i>	Cost Savings
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	2014-15 and 2015-16

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.

### **Transition to Paperless Documents**

**NEW**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$13,000
<i>Operating Impact</i>	Minor Impact
<i>Implementing Department</i>	Administrative Services
<i>Contact</i>	Woodstock
<i>Year Funded</i>	2014-15

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

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

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$43,000
<i>Operating Impact</i>	No Significant Impact
<i>Implementing Department</i>	Public Works – Building Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	Not Funded

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



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

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$50,000
<i>Operating Impact</i>	Cost Savings
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	Not Funded

This project would replace the turf and irrigation 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)**

<i>Critical Issue</i>	Quality of Life
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$35,000
<i>Operating Impact</i>	Cost Savings
<i>Implementing Department</i>	Public Works – Landscape Parks Maintenance
<i>Contact</i>	Carey
<i>Year Funded</i>	Not Funded

This project would replace the turf and irrigation 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**

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$30,000
<i>Operating Impact</i>	Cost Savings
<i>Implementing Department</i>	Public Works – Engineering
<i>Contact</i>	Fajeau
<i>Year Funded</i>	2012-13

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



## Vehicle for Police Lieutenant

NEW

<i>Critical Issue</i>	City Government Operations
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$30,000
<i>Operating Impact</i>	Moderate Impact
<i>Implementing Department</i>	Public Works – Equipment Maintenance
<i>Contact</i>	Costa
<i>Year Funded</i>	2014-15

This addition of a Police Lieutenant position will require the purchase of an unmarked vehicle and associated equipment, including lights and radio.

## Zoning Code Update

<i>Critical Issue</i>	Community Development
<i>Funding Source</i>	Capital Funds
<i>Estimated Cost</i>	\$250,000
<i>Operating Impact</i>	No significant impact
<i>Implementing Department</i>	Community Development
<i>Contact</i>	Grindall
<i>Year Funded</i>	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.