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 new equipment purchases 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.

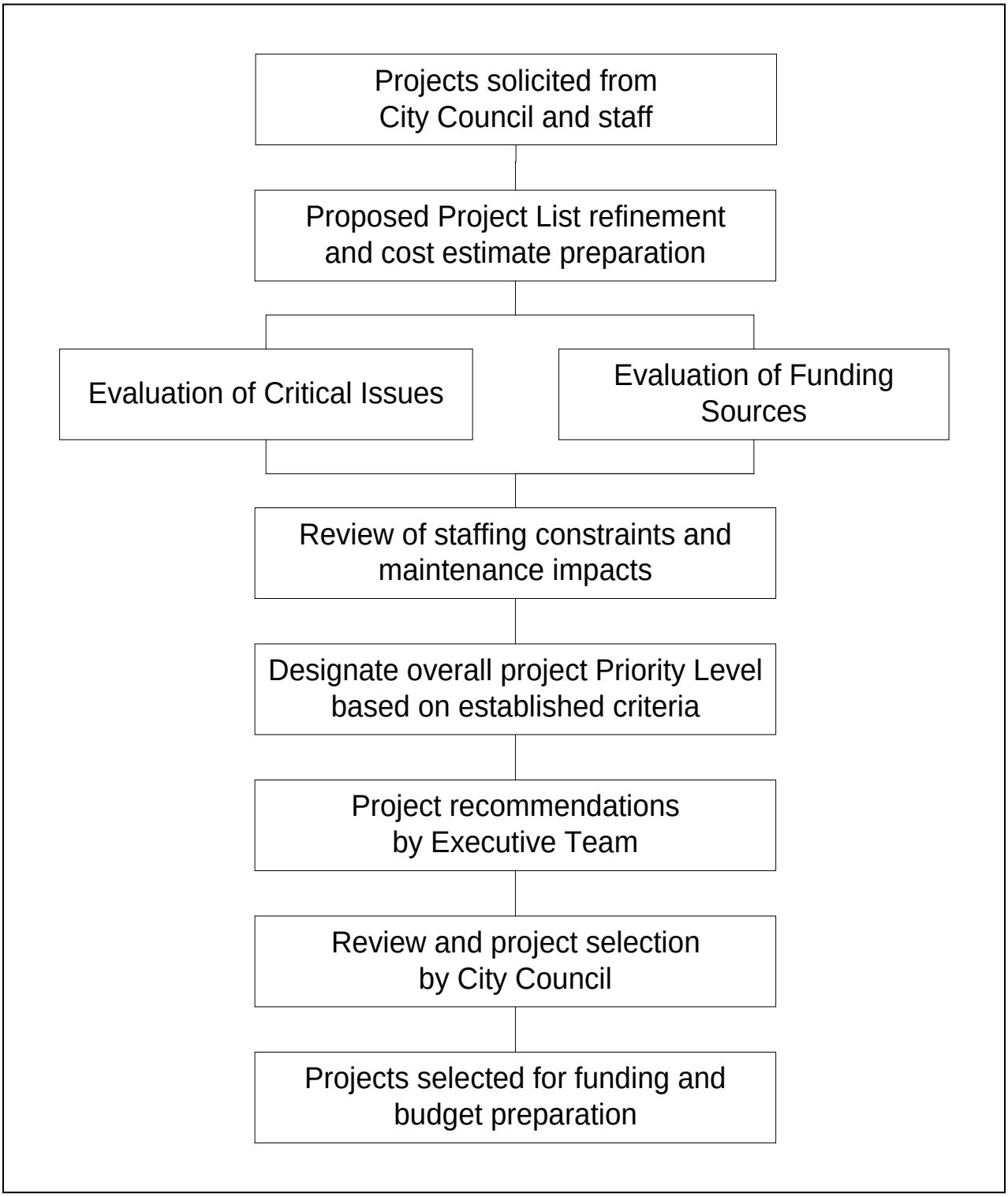
THE CIP PROCESS

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 2016-17 and 2017-18 budget years: (1) evaluation of Critical Issues previously identified by the Executive Team, (2) available funding sources and the need for maintaining sufficient unallocated reserves, (3) staffing constraints and maintenance impacts, and (4) project priority level criteria.

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

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

Critical Issues

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

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

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

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

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

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

All potential projects were evaluated based on the availability of funding sources. Gas tax revenues are the primary source of funds for street maintenance and improvement projects. The major source for most other capital projects is the Capital Improvement Fund. Development Impact Fees, which are assessed to new private developments, are a component of Capital Funds but can only be used on specific projects where a nexus is established between development and the individual project. The majority of the funds for capital projects are derived from unallocated General Funds. These are discretionary funds that may be used on any project. A complete list of funding sources is provided on the following pages and a revenue estimate summary is provided on page 136.

(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) Priority Level Criteria

With the current 2016-2018 CIP, modified prioritization criteria were added to assist with project selection for funding. Three priority levels were defined and include Level One, Level Two, and Level Three.

Priority Level One projects are of the highest priority and are considered mandatory. Level One projects are those being driven by a legal or regulatory requirement, are needed to meet a safety obligation or minimize a liability risk, or

serve to preserve the City's existing assets and infrastructure.

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

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

PLANNING COMMISSION REVIEW

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

MULTI-YEAR PROJECT FUNDING

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

FINANCING SOURCES AND ALTERNATIVES

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

SUMMARY OF FINANCING SOURCES

ACCUMULATED FEES	Accumulated Fees can only be used for the specific purpose provided for in the Fee Schedule.
CAPITAL FUNDS	Capital funds can be used to fund any capital project. However, since Capital funds are derived from the General Fund, their use is discouraged if other fund sources are available.
DEVELOPMENT IMPACT FEES	Development Impact Fees can only be used for specific capital projects. There is a maximum allocation per project based on the type of capital project.
GAS TAX FUNDS	Gas Tax funds can only be used for expenses related to street construction, maintenance, or design. This funding category includes state gas tax subventions, Measure B 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 21st 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 Impact	Local Park Impact Fee funds can be used for park construction projects for a neighborhood park within the area where the development responsible for the funds is located or for community parks.
Regional Open Space, Wildlife, Shoreline, and Parks Bond Extension*	Funding through the Regional Open Space, Wildlife, Shoreline, and Parks Bond Extension (Measure WW) must be used on park construction projects.

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

ORGANIZATION OF INFORMATION

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

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

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

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

Operating Impact – Certain projects can result in an operational savings over time, while other projects may result in additional operating costs, such as additional staffing and/or maintenance. This section provides a general indication of the range of additional anticipated operating costs. Possible entries for this field include: *Cost Savings; No Significant Impact; Minor Impact; Moderate Impact; Significant Permanent Impact;* and *To be Determined*. These categories are not precisely defined. A "Moderate Impact" may involve additional maintenance or operational costs, while a "Significant Impact" normally involves additional staffing, together with increased maintenance/operational costs.

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

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

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

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

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

PROJECT LISTS FOR 2016-17 AND 2017-18

A total of 148 proposed projects with an estimated cost of approximately $162,000,000 were evaluated possible funding in 2016-17 and 2017-18. As noted in the Estimate of Future Funding Needs beginning on Page 137, there are 91 unfunded projects with a combined estimate cost of $159,015,000. It should be noted that the estimated costs of some unfunded projects have not yet been determined due to some undefined project constraints. The total estimate for future funding needs could therefore be $160,000,000 or more. In addition to the 148 projects, there are 24 projects which were previously funded, but have not yet been completed or had funds encumbered.

Based on the major factors and constraints listed above, 37 projects were selected for funding in 2016-17 ($3,662,500) and 22 projects in 2017-18 ($2,133,600). These 59 projects, with a total funding cost of $5,796,100 are in addition to the 24 previously funded projects.

2016-17 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 HVAC Replacements	150,000
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 Signs (Ongoing)	25,000
Citywide Work Station Replacement (Ongoing)	10,000
Email Message Archiving	15,000
Gas Tax Project Administration (Ongoing)	22,500
Lakeshore Park Landscape Restoration	255,000
Large Computer Monitors for Plan Review	6,000
Lawn Aerator Tractor Implement	14,000
New Vehicles for Building and Engineering	90,000
Old Town PDA Specific Plan & Development Strategy	160,000
Park Pathways Repair and Resealing (Ongoing)	30,000
Park Renovation (Ongoing)	15,000
Park Tree Pruning (Ongoing)	25,000
Patrol Annex Work Station Upgrades	50,000
Pavement Maintenance (Ongoing)	1,100,000
Sidewalk, Curb, and Gutter Replacement (Ongoing)	300,000
Silliman Activity Center - HVAC Unit Replacements	275,000
Silliman Activity Center - Light Control Board	50,000
Silliman Aquatic Center - Air Handler #1 Replacement	250,000
Silliman Aquatic Center - Automatic Doors	25,000
Silliman Aquatic Center – Pool Heater Replacements	120,000
Silliman Aquatic Center – Variable Frequency Drive Unit	45,000
Slit-Seeder Tractor Implement	20,000
Street Tree Maintenance (Ongoing)	200,000

(continued next page)

2016-2017 SUMMARY OF FUNDED PROJECTS (cont.)

Thermoplastic Street Striping (Ongoing)	25,000
Traffic Calming Measures (Ongoing)	50,000
Traffic Signals - LED Lamp and Accessory Replacement (Ongoing)	35,000
Trailer for Large Riding Mower	15,000
TOTAL	**$3,662,500**

2017-18 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 Speed Survey	45,000
Citywide Street Signs (Ongoing)	20,000
Citywide Work Station Replacement (Ongoing)	10,000
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)	1,100,000
Sidewalk, Curb, and Gutter Replacement (Ongoing)	300,000
Street Tree Maintenance (Ongoing)	200,000
Traffic Calming Measures (Ongoing)	50,000
Traffic Signals - LED Lamp and Accessory Replacement (Ongoing)	25,000
TOTAL	**$2,133,600**

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 wheelchair ramp modifications, are required as a result of changes in standards or regulations or as the result of new Federal or State laws.

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

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

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

Relationship Driven – There are certain types of projects which are dependent on the timing of other related projects. For example, the construction of a new library could allow the Senior Center to be moved into larger quarters, using the current library building.

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

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

REVENUE ESTIMATE SUMMARY						
Funding Source	*Dollars*					
	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Capital Funds (1)	2,250,000	250,000	250,000	250,000	250,000	3,250,000
Gas Tax Funds (2)	1,780,000	1,880,000	2,000,000	2,100,000	2,200,000	9,960,000
Gas Tax Transfers	500,000	400,000	300,000	200,000	100,000	2,500,000
CDBG (3)	120,000	120,000	120,000	120,000	120,000	600,000
TDA	35,000	35,000	35,000	35,000	35,000	175,000
Federal Grants	454,000	As Avail.	As Avail.	As Avail.	As Avail.	As Avail.
Park Impact (4)	As Avail.	As Avail.	As Avail.	As Avail.	As Avail.	As Avail.

Notes:

1. This entry indicates allocations in surplus General Funds towards Capital projects each year.
2. Total Gas Tax revenues are currently approximately $2,228,000/year. Subtracting the planned Gas Tax Transfers to the General Fund, the revenue available to fund projects is provided above.
3. This entry assumes that the Federal government does not cut or reduce funding for this program.
4. Park Impact Fee funds are dependent on the level of residential development which takes place.

ESTIMATE OF FUTURE FUNDING NEEDS
(unfunded projects)

UNFUNDED PROJECT (Projects in **bold** are new for 2016-2018)	ESTIMATE
All-weather Turf Fields	2,400,000
Articulated Aerial Lift Truck (35')	120,000
Birch Grove Park Completion	250,000
Birch Grove Park Softball Field Night Lighting	300,000
Birch Grove Park Tennis Court Area Re-landscaping	110,000
Bocce Ball Courts	100,000
Bridgepointe Park Path Completion	15,000
Byington Park Security Lighting	40,000
Cedar Boulevard Landscape Improvements	100,000
Cedar Boulevard Linear Park Extension	4,500,000
Cedar Boulevard Median Renovation - Phase 3	135,000
Central Avenue Overpass (Phase 2 - R/W and Construction)	16,800,000
Cherry Street at Central Avenue Intersection Modifications	450,000
Cherry Street Median Landscape Upgrade	150,000
Citywide Geographic Information System (GIS) - Phase 2	150,000
Citywide Storage Facility at Service Center	400,000
Civic Center Park Completion	50,000
Civic Center Replacement Project	64,000,000
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	150,000
Community Center Social Hall and Patio Room Floor Replacement	65,000
Community Dog Park	Unknown
Community Park Group Picnic Facility	220,000
Community Park Parking Lot Planter Upgrades	20,000
Community Park Wading Pool Replacement Study	12,000
Cultural Arts Center	9,000,000
Document Conversion	45,000
Dumbarton TOD Transit Station and Overcrossing	11,500,000
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
Fuel Management System Replacement	60,000
History Museum – Phase 2B (Restoration and Construction)	2,700,000
History Museum – Phase 3 (Exhibits)	750,000
Jerry Raber Ash Street Park Master Plan Implementation - Phase 2D	275,000
Jerry Raber Ash Street Park Master Plan Implementation - Phase 3	400,000
Jerry Raber Ash Street Park Master Plan Implementation - Phase 4 (Design)	160,000
Jerry Raber Ash Street Park Master Plan Implementation - Phase 4 (Construction)	675,000

ESTIMATE OF FUTURE FUNDING NEEDS *continued*

UNFUNDED PROJECT (projects in **bold** are new for 2016-2018)	ESTIMATE
Jerry Raber Ash Street Park Master Plan Implementation - Phase 5	520,000
Lakeshore Park Par Course Replacement	60,000
Library Carpet Replacement	65,000
Lindsay Tract Street and Storm Drainage Improvements	2,500,000
Mayhews Landing Park Completion	160,000
Mirabeau Park Security Lighting	40,000
Mowry Avenue at Cherry Street Intersection Modifications	1,350,000
Mowry Avenue Backup Wall and Landscape Improvements	900,000
Newark Boulevard Backup Wall and Landscape Improvements	1,200,000
Newark Skate Park	Unknown
Old Town PDA Specific Plan & Development Strategy	160,000
Old Town PDA Streetscape Improvements	3,400,000
Opticom Installations - Phase 2	160,000
Police Department Parking Lot Improvements - Phase 2	Unknown
Police Department Parking Lot Sidewalk and Landscape Improvements	50,000
Railroad Quiet Zone Study	80,000
Second Chance Homeless Shelter Repairs	60,000
Security Camera Systems - City Facilities	Unknown
Senior Center Community Garden	25,000
Senior Center HVAC Replacement	50,000
Senior Center – New Construction	7,500,000
Senior Center Room Divider	50,000
Service Center Fuel Pump Island Drainage System	80,000
Service Center Fuel Tank Canopy	130,000
Service Center Remote Control Gates	20,000
Service Center Waste Disposal Upgrades	250,000
Silliman Activity Center – Carpet Replacement	25,000
Silliman Aquatic Center – Activity Pool Play Structure Replacement	250,000
Silliman Aquatic Center – Lap Pool Re-plastering	100,000
Silliman Aquatic Center – Pool Deck Replacement	300,000
Silliman Recreation Complex, Phase 5	Unknown
Silliman Recreation Complex, Phase 6	750,000
Silliman Recreation Complex, Phase 7	1,250,000
Silliman Recreation Complex Restroom/Maintenance Facility	700,000
St. Isabel Avenue Street Improvements Completion	255,000
Stevenson Boulevard at Cherry Street Traffic Signal Coordination	Unknown
Stevenson Gateway Feature Renovation	90,000
Thornton Avenue Streetscape Improvements (Elm to Willow Streets)	2,200,000
Thornton Avenue Widening (R/W and Construction)	14,000,000

ESTIMATE OF FUTURE FUNDING NEEDS *continued*

UNFUNDED PROJECT (projects in **bold** are new for 2016-2018)	**ESTIMATE**
Traffic Signal at Central Avenue and Filbert Street	160,000
Traffic Signal at Central Avenue and Sycamore Street	160,000
Traffic Signal at Cherry Street and Robertson Avenue	180,000
Traffic Signal at Jarvis Avenue and Haley Street	160,000
Traffic Signal at Jarvis Avenue and Spruce Street	160,000
Traffic Signal at Newark Boulevard and Ruschin Drive/Brittany Avenue	180,000
Traffic Signal Interconnect - Cherry Street from Thornton Avenue to Stevenson Boulevard	60,000
Traffic Signal Interconnect - Newark Boulevard from Civic Terrace Avenue to SR-84	150,000
Traffic Signal Interconnect - Thornton Avenue from Sycamore Street to Cedar Boulevard	115,000
Truck Exhaust System Replacement for Station No. 29	45,000
Turf Median Replacement - Phase 1 (Thornton Avenue)	55,000
Turf Median Replacement - Phase 2 (Central Avenue)	40,000
TOTAL	**$159,015,000**

CAPITAL IMPROVEMENT PLAN

PROJECT DESCRIPTIONS

PROJECT	PAGE
(projects in ***bold*** *are new for 2016 – 2018; shaded projects are funded in 2016-2018)*	
All-weather Turf Fields	146
Articulated Aerial Lift Truck (35′)	146
Birch Grove Park Completion	147
Birch Grove Park Softball Field Night Lighting	147
Birch Grove Park Tennis Court Area Re-landscaping	147
Bocce Ball Courts	148
Bridgepointe Park Path Completion	148
Byington Park Security Lighting	148
Cast Iron Stormwater Inlet Grate Replacement Program Phase I	149
Cedar Boulevard Landscape Improvements	149
Cedar Boulevard Linear Park Extension	150
Cedar Boulevard Median Renovation – Phase 3	150
Central Avenue Overpass Phase 1 - Project Development	150
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Citywide Geographic Information Systems (GIS) – Phase 1	155
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Citywide Handicap Ramps (Ongoing)	156
Citywide HVAC Replacements	156
Citywide Parking Lot Repair and Resealing (Ongoing)	156
Citywide Parks/City Facilities Fence Repairs (Ongoing)	157
Citywide Parks Furniture Installation/Replacement (Ongoing)	157
Citywide Parks Irrigation System Upgrade/Modification (Ongoing)	157
Citywide Playground Surfacing (Ongoing)	158
Citywide Speed Survey	158
Citywide Storage Facility at Service Center	159
Citywide Stormwater Treatment Devices	159
Citywide Street Signs (Ongoing)	160
Citywide Work Station Replacement (Ongoing)	160
Civic Center Park Completion	160
Civic Center Replacement Project	**161**
Community Alerting and Warning System (Sirens)	161
Community Center Fireplaces Study	161
Community Center HVAC System Overhaul	162
Community Center Patio Resurfacing/Replacement	162
Community Center Social Hall and Patio Room Floor Replacement	163

PROJECT	PAGE
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Community Park Group Picnic Facility	164
Community Park Parking Lot Planter Upgrades	164
Community Park Wading Pool Replacement Study	165
Crystal Springs Storm Drain Pump Repairs	165
Cultural Arts Center	165
Disaster Recovery Infrastructure	166
Document Conversion	166
Dumbarton TOD Transit Station and Overcrossing	166
Email Message Archiving	167
Enterprise Drive Pavement Rehabilitation	167
Equipment Shop Heavy Duty Vehicle Hoist	168
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Irrigation Main Line Partial Replacement at Community Park	172
Jerry Raber Ash Street Park Master Plan Implementation – Phase 2D	172
Jerry Raber Ash Street Park Master Plan Implementation – Phase 3	172
Jerry Raber Ash Street Park Master Plan Implementation – Phase 4 (Construction)	173
Jerry Raber Ash Street Park Master Plan Implementation – Phase 4 (Design)	173
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Lakeshore Park Landscape Restoration	174
Lakeshore Park Lake Dredging Needs Scoping Analysis	174
Lakeshore Park Par Course Replacement	175
Large Computer Monitors for Plan Review	175
Lawn Aerator Tractor Implement	175
Library Carpet Replacement	176
Lindsay Tract Storm Drainage Study	176
Lindsay Tract Street and Storm Drainage Improvements	177
Mayhews Landing Park Completion	177
Mirabeau Park Security Lighting	178
Mowry Avenue at Cherry Street Intersection Modifications	178
Mowry Avenue Backup Wall and Landscape Improvements	179
New Vehicles for Building and Engineering	179
Newark Boulevard Backup Wall and Landscape Improvements	180
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Old Town PDA Specific Plan & Development Strategy	181
Old Town PDA Streetscape Improvements	181
Opticom Installations – Phase 2	182
Park Pathways Repair and Resealing (Ongoing)	182

PROJECT	PAGE
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Park Renovation (Ongoing)	183
Park Tree Pruning (Ongoing)	183
Patrol Annex Work Station Upgrades	184
Pavement Maintenance (Ongoing)	185
Police Department Parking Lot Improvements – Phase 2	185
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All-Weather Turf Fields

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$2,400,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Recreation and Community Services
Contact	Zehnder
Year First Proposed	2012
Year Funded	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 and equipped with fencing and lights. The project will be further evaluated in terms of relative priority to the community as part of the Citywide Parks Master Plan in 2016.

Articulated Aerial Lift Truck (35')

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$120,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Hornbeck
Year First Proposed	1997
Year Funded	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.

Birch Grove Park Completion

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	$250,000
Operating Impact	Significant Permanent Impact
Implementing Department	Public Works – Engineering
Priority Level	Level Three
Contact	Fajeau
Year First Proposed	Prior to 1995
Year Funded	Not Funded

This project would develop the current vacant area of Birch Grove Park based on the results of the Citywide Parks Master Plan scheduled in 2016. This project could install shaded, cluster-type picnic and barbecue facilities, recreational facilities such as volleyball and horseshoe courts, trash enclosures and a drinking fountain in the area between Birch Street and the existing restrooms.

Birch Grove Park Softball Field Night Lighting

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

The softball field at Birch Grove Park is currently night-lighted via relatively short floodlights. This project would replace those lights with new, taller and more efficient lighting standards. The project will be evaluated as part of the Citywide Parks Master Plan.

Birch Grove Park Tennis Court Area Re-landscaping

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	$110,000
Operating Impact	Minor Impact
Priority Level	Level Three
Implementing Department	Public Works – Maintenance
Contact	Hornbeck
Year First Proposed	2004
Year Funded	Not Funded

The planned greenbelt area includes the non-turf planting areas adjacent to the tennis courts, and the tennis courts' parking lot's adjacent planters and median. This project would identify and correct soil and irrigation deficiencies, and install new landscape plantings that will enhance the aesthetic appearance of the southern edge of the park.

Bocce Ball Courts

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$100,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2006
Year Funded	Not Funded

This project would install Bocce Ball Courts (up to 4) at Birch Grove Park or at an alternative park location as may be identified in the Citywide Parks Master Plan.

Bridgepointe Park Path Completion

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	$15,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	1996
Year Funded	Not Funded

This project would provide 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

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$40,000
Operating Impact	Minor Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2008
Year Funded	Not Funded

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

Cast Iron Stormwater Inlet Grate Replacement Program Phase I

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$30,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Streets Maintenance
Contact	Costa
Year First Proposed	1998
Year Funded	2008-09

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

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

Cedar Boulevard Landscape Improvements NEW

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$100,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2016
Year Funded	Not Funded

This project would provide for landscaping and irrigation on the west side of Cedar Boulevard between Central Avenue and Smith Avenue adjacent to the developer-installed backup wall. The scope of work would include new trees in existing empty tree wells and wall-climbing ivy behind the sidewalk along with an irrigation system.

Cedar Boulevard Linear Park Extension

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	$4,500,000
Operating Impact	Significant Permanent Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2014
Year Funded	Not Funded

Construct a linear park and trail on the unconstructed segment of Cedar Boulevard, including a pedestrian overcrossing of the Union Pacific Railroad. This project will be evaluated with the Citywide Parks Master Plan.

Cedar Boulevard Median Renovation – Phase 3

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$135,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Hornbeck
Year First Proposed	2000
Year Funded	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

Critical Issue	Quality of Life
Funding Source	2000 Measure B Funds
Estimated Cost	$2,765,000
Operating Impact	Significant Permanent Impact
Priority Level	Level Two – Service Level Increase
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	1999
Year Funded	2012-13

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

Central Avenue Overpass Phase 2 - R/W and Construction

Critical Issue	Quality of Life
Funding Source	Measure B Funds/Other Gas Tax
Estimated Cost	$16,800,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	1999
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$450,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2006
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$150,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2002
Year Funded	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 Lobby Repairs

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$100,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Building Inspection
Contact	Collier
Year First Proposed	2012
Year Funded	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 Recycling Enclosure

Critical Issue	City Government Operations
Funding Source	Grant – Measure D
Estimated Cost	$15,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Building Inspection
Contact	Collier
Year First Proposed	2014
Year Funded	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.

City Administration Building Roof Beam Repairs

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$60,000
Operating Impact	No significant impact
Priority Level	Level One – Preservation of Existing Assets
Implementing Department	Public Works – Building Inspection
Contact	Collier
Year First Proposed	2012
Year Funded	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.

Citywide Building Floor Covering Replacement (Ongoing)

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$20,000/year
Operating Impact	No Significant Impact
Priority Level	Level One – Preservation of Existing Assets
Implementing Department	Public Works – Building Maintenance
Contact	Costa
Year First Proposed	Annual
Year Funded	2016-17 and 2017-18

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

Citywide Building Painting (Ongoing)

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$15,000/year
Operating Impact	No Significant Impact
Priority Level	Level One – Preservation of Existing Assets
Implementing Department	Public Works – Building Maintenance
Contact	Costa
Year First Proposed	Annual
Year Funded	2016-17 and 2017-18

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

Citywide Building Roof Repairs (Ongoing)

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$20,000/year
Operating Impact	No Significant Impact
Priority Level	Level One – Preservation of Existing Assets
Implementing Department	Public Works – Building Maintenance
Contact	Costa
Year First Proposed	Annual
Year Funded	2016-17 and 2017-18

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

Citywide Building Upgrades (Ongoing)

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$50,000/year
Operating Impact	No Significant Impact
Priority Level	Level One – Preservation of Existing Assets
Implementing Department	Public Works – Building Maintenance
Contact	Costa
Year First Proposed	Annual
Year Funded	2016-17 and 2017-18

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

Critical Issue	City Government Operations
Funding Source	Gas Tax
Estimated Cost	$192,000
Operating Impact	Cost Savings
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	Prior to 1995
Year Funded	1997-98

A GIS system is a computerized graphical mapping system which allows geographic information to be tied to a digital map and retrieved via specialized software. This geographic information can include site addresses, ownership, City-owned utilities, zoning boundaries, traffic signs, etc.

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

Citywide Geographic Information System (GIS) – Phase 2

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$150,000
Operating Impact	Cost Savings
Priority Level	Level Two – Service Level Increase
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2002
Year Funded	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 to meet current needs.

Citywide Handicap Ramps (Ongoing)

Critical Issue	Quality of Life
Funding Source	Gas Tax / TDA Grant Funds
Estimated Cost	$60,000/year
Operating Impact	No Significant Impact
Priority Level	Level One – Legal/Regulatory Requirement; Safety Obligation
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	Annual
Year Funded	2016-17 and 2017-18

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

Citywide HVAC Replacements NEW

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$150,000
Operating Impact	No Significant Impact
Priority Level	Level One – Preservation of Existing Assets
Implementing Department	Public Works
Contact	Connolly
Year First Proposed	2016
Year Funded	2016-17

Over the course of the past fiscal year the Public Works Department has replaced several multi-load units and major components on many other units throughout the City. Given the average age of the multi-load units, ranging from 15 to 20 years, a HVAC equipment budget to replace existing units is needed. Baseline or average cost of a unit ranges from $6k to $20k depending on the unit size.

Citywide Parking Lot Repair and Resealing (Ongoing)

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

The City owns over 250,000 square feet of parking lots. Several parking lots are in a state of pavement failure and are in need of repair. Others are newer and need preventative maintenance to achieve the most cost effective life. These projects will repair deteriorated parking lots and apply proven preventative treatments to extend the life of the pavement. The projects will be combined with other asphalt projects to achieve economy of scale benefits in the bidding process.

Citywide Parks/City Facilities Fence Repairs (Ongoing)

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

There are a number of fences along parks and roadways in the City for which the City is either responsible or for which responsibility is shared with adjacent property owners. These projects will provide for routine repairs or replacement of such fences as part of normal maintenance work.

Citywide Parks Furniture Installation/Replacement (Ongoing)

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

Park use demands have increased since the installation of the City's park system over 30 years ago. This project will replace vandalized and deteriorating benches, picnic tables, barbecue pits, and trash containers; as well as install new furniture to provide additional seating and amenities to address the increased public demand.

Citywide Parks Irrigation Systems Upgrade/Modification (Ongoing)

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$50,000/year
Operating Impact	Cost Savings
Priority Level	Level One – Preservation of Existing Assets
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Hornbeck
Year First Proposed	Annual
Year Funded	2016-17 and 2017-18

The irrigation systems and components in nine of the City parks are over 30 years old and three others were built in the 1980s. This project will take advantage of new technologies that will enable the City to better manage labor, parts, and material costs by renovating the existing irrigation systems and its components.

Citywide Playground Surfacing (Ongoing)

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

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

Citywide Speed Survey NEW

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$45,000
Operating Impact	No Significant Impact
Priority Level	Level One – Legal/Regulatory Obligations
Implementing Department	Public Works
Contact	Fajeau
Year First Proposed	2016
Year Funded	2017-18

The City must conduct an Engineering and Traffic Survey every five years to satisfy California Vehicle Code requirements for the use of radar and other electronic devices as a means of speed limit enforcement. This project will provide for completion of this study by a traffic engineering consultant.

Citywide Storage Facility at Service Center

Critical Issue	Not Applicable
Funding Source	Capital Funds
Estimated Cost	$400,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Maintenance
Contact	Costa
Year First Proposed	1996
Year Funded	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 Devices

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$200,000
Operating Impact	Moderate Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2015
Year Funded	2014-2015

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 Signs (Ongoing)

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

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

Citywide Work Station Replacement (Ongoing)

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$10,000/year
Operating Impact	No Significant Impact
Priority Level	Level One – Preservation of Existing Assets
Implementing Department	Public Works - Engineering
Contact	Fajeau
Year First Proposed	Annual
Year Funded	2016-17 and 2017-18

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

Civic Center Park Completion

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	$50,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	Prior to 1995
Year Funded	Not Funded

This project would 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. This project will be evaluated as part of the Citywide Parks Master Plan scheduled in 2016.

Civic Center Replacement Project NEW

Critical Issue	City Government Operations
Funding Source	Capital Funds/TBD
Estimated Cost	$64,000,000
Operating Impact	Significant Permanent Impact
Priority Level	Level Three
Implementing Department	Community Development
Contact	Grindall
Year First Proposed	2016
Year Funded	Not Funded

This project would provide for the replacement of the existing Civic Center with a seismically resilient, state of the art Police Facility, a 21st Century Expanded Library, a multi-use town hall/council chambers, and efficient City offices. The existing Civic Center facility does not meet seismic standards or provide the community with the quality of services that are expected.

Community Alerting and Warning System (Sirens)

Critical Issue	Public Safety Services
Funding Source	Capital Funds
Estimated Cost	$75,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works - Engineering
Contact	Fajeau
Year First Proposed	2004
Year Funded	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

Critical Issue	Not Applicable
Funding Source	Capital Funds
Estimated Cost	$8,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Building Maintenance
Contact	Costa
Year First Proposed	1998
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$575,000
Operating Impact	Cost Savings
Priority Level	Level Three
Implementing Department	Public Works – Building Maintenance
Contact	Costa
Year First Proposed	2008
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$150,000
Operating Impact	Minor Impact
Priority Level	Level Three
Implementing Department	Public Works – Building Maintenance
Contact	Costa
Year First Proposed	2006
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$65,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Building Maintenance
Contact	Costa
Year First Proposed	2006
Year Funded	Not Funded

This project would replace the existing Social Hall and Patio Room cement floors with a sprung wood or laminate flooring system. A sprung wood or laminate flooring system would cover cracks in concrete surfaces and allow for additional fitness related activities and enhance rental opportunities.

Community Dog Park

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	To Be Determined
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2002
Year Funded	Not Funded

This project would provide a dog park where residents can allow their dogs to run, socialize and play off-leash in a secure area. The fenced park could 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. The project, including potential site options, park size, and the scope of amenities will be evaluated with the Citywide Parks Master Plan in 2016.

Community Park Group Picnic Facility

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	$220,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	1996
Year Funded	Not Funded

This project would 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. The project will be evaluated as part of the Citywide Parks Master Plan.

Community Park Parking Lot Planter Upgrades

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$20,000
Operating Impact	Minor Impact
Priority Level	Level Three
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Hornbeck
Year First Proposed	2002
Year Funded	Not Funded

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

Community Park Wading Pool Replacement Study

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$12,000
Operating Impact	To be Determined
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2000
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$25,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Maintenance
Contact	Costa
Year First Proposed	2008
Year Funded	2009-10

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

Cultural Arts Center

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$9,000,000
Operating Impact	Significant Permanent Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	Prior to 1995
Year Funded	Not Funded

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

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

Disaster Recovery Infrastructure

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

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

Document Conversion

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$45,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Administrative Services
Contact	Woodstock
Year First Proposed	2014
Year Funded	Not Funded

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

Dumbarton TOD Transit Station and Overcrossing

Critical Issue	City Government Operations
Funding Source	Capital Funds/TBD
Estimated Cost	$11,500,000
Operating Impact	Significant Permanent Impact
Priority Level	Level Three
Implementing Department	Community Development
Contact	Grindall
Year First Proposed	2016
Year Funded	Not Funded

The Dumbarton Transit Oriented Development Specific Plan identified the location for a transit station. It would be the eventual Train Station for Dumbarton Rail; until the rail line is operational it would serve as a hub for bus transit, including Dumbarton Express, AC Transit, and private employer shuttles. The Transit Station would include 500 parking spaces, shelters, bus bays and a train platform including a grade separated Pedestrian overcrossing of the train tracks.

Email Message Archiving

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$15,000
Operating Impact	Minimum Impact
Priority Level	Level One – Legal/Regulatory Obligations
Implementing Department	Administrative Services
Contact	Towne
Year First Proposed	2016
Year Funded	2016-17

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

Enterprise Drive Pavement Rehabilitation

Critical Issue	Public Safety Services
Funding Source	Gas Tax/OBAG - Surface Transportation Program grant
Estimated Cost	$760,000
Operating Impact	Moderate Impact
Implementing Department	Public Works - Engineering
Contact	Cangco
Year First Proposed	2013
Year Funded	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. The project is funded through the One Bay Area Grant (OBAG) using Surface Transportation Programs funds with matching local funding. Construction is tentatively scheduled for 2017.

Equipment Shop Heavy Duty Vehicle Hoist

Critical Issue	Not Applicable
Funding Source	Capital Funds
Estimated Cost	$60,000
Operating Impact	Cost Savings
Priority Level	Level Three
Implementing Department	Public Works – Equipment Maintenance
Contact	Costa
Year First Proposed	Prior to 1995
Year Funded	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

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$1,250,000
Operating Impact	No Significant Impact
Implementing Department	Administrative Services
Contact	Woodstock
Year First Proposed	2004
Year Funded	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

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	Unknown
Operating Impact	Cost Savings
Priority Level	Level Three
Implementing Department	Public Works – Building Maintenance
Contact	Costa
Year First Proposed	2004
Year Funded	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

Critical Issue	Public Safety Services
Funding Source	Capital Funds
Estimated Cost	$2,000,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works - Engineering
Contact	Fajeau
Year First Proposed	2008
Year Funded	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

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$60,000
Operating Impact	Cost Savings
Priority Level	Level Three
Implementing Department	Public Works – Equipment Maintenance
Contact	Costa
Year First Proposed	2014
Year Funded	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)

Critical Issue	City Government Operations
Funding Source	Gas Tax
Estimated Cost	$23,000/year
Operating Impact	No Significant Impact
Priority Level	Level One – Preserve Existing Assets
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	Annual
Year Funded	2016-17 ($22,500) and 2017-18 ($23,600)

This project provides funding for 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
Priority Level	Level Two – Final Phase of Project
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2008
Year Funded	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. This project can be combined with the proposed Lakeshore Park Landscape Restoration project.

History Museum – Phase 2B (Restoration and Construction)

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$2,700,000
Operating Impact	Significant Permanent Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2000
Year Funded	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)

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$750,000
Operating Impact	Significant Permanent Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2000
Year Funded	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 Mainline Partial Replacement at Community Park

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$200,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Hornbeck
Year First Proposed	2008
Year Funded	2014-15

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

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

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$275,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2002
Year Funded	Not Funded

This project continues implementation of the Ash Street Park Master Plan with the construction of additional walkways, landscaping, trees and turf. This project is subject to review as part the Citywide Parks Master Plan in 2016.

Jerry Raber Ash Street Park Master Plan Implementation – Phase 3

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$400,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2002
Year Funded	Not Funded

This project would 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 various activities. The project will be reviewed as part of the Citywide Parks Master Plan.

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

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$160,000
Operating Impact	Significant Permanent Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2002
Year Funded	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. The project will be evaluated as part of the Citywide Parks Master Plan.

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

Critical Issue	Quality of Life
Funding Source	Park Grant/Capital Funds
Estimated Cost	$675,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2002
Year Funded	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. The project will be evaluated as part of the Citywide Parks Master Plan.

Jerry Raber Ash Street Park Master Plan Implementation – Phase 5

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$520,000
Operating Impact	Minor Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2002
Year Funded	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. The project will be evaluated as part of the Citywide Parks Master Plan.

Lakeshore Park Landscape Restoration NEW

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$255,000
Operating Impact	Minor Impact
Priority Level	Level Two – Final Project Phase
Implementing Department	Public Works
Contact	Fajeau
Year First Proposed	2016
Year Funded	2016-17

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

Lakeshore Park Lake Dredging Needs Scoping Analysis

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$25,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2008
Year Funded	2009-10

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

Lakeshore Park Par Course Replacement

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	$60,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Hornbeck
Year First Proposed	2002
Year Funded	Not Funded

The park's existing wooden par course was previously utilized by many park users as a way to enhance their exercise experience. Most of the par course stations have been removed due to failure of the wooden components. This project would remove the remaining stations and install a new par course. This project will be evaluated with the scheduled Citywide Parks Master Plan in 2016.

Large Computer Monitors for Plan Review NEW

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

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

Lawn Aerator Tractor Implement NEW

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$14,000
Operating Impact	No Significant Impact
Priority Level	Level Two – Service Level Increase
Implementing Department	Public Works
Contact	Costa
Year First Proposed	2016
Year Funded	2016-17

A lawn aerator tractor implement will assist with turf renovation of the City's high-use sport fields. This aeration implement allows for same-day playing on sport fields after aeration. The shatter-tine system completely fractures subsurface soil to allow for better nutrient and water penetration. This implement creates a seed bed surface that significantly increases germination rates and will improve overall efficiency.

Library Carpet Replacement

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$65,000
Operating Impact	No Significant Impact
Priority Level	Level 3
Implementing Department	Public Works – Building Maintenance
Contact	Costa
Year First Proposed	2008
Year Funded	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.

Lindsay Tract Storm Drainage Study

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

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

Lindsay Tract Street and Storm Drainage Improvements

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$2,500,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2004
Year Funded	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 lack of adequate slopes on the streets, water ponds along the gutters during the rainy season. This has resulted in significant and ongoing deterioration of the rolled asphalt gutters, driveways and the street paving. A complete reconstruction of the roadway is necessary. Given the extent of front yard encroachments, the effective street width is limited to 42 feet. The project would include the replacement of existing sidewalks with reinforced concrete, replacement of rolled asphalt concrete curbs with rolled concrete curbs slot drains.

Mayhews Landing Park Completion

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	$160,000
Operating Impact	Significant Permanent Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	Prior to 1995
Year Funded	Not Funded

This project would develop the currently vacant eastern area of Mayhews Landing Park with additional picnic/barbecue facilities and volleyball/horseshoe recreational facilities. The project is subject to analysis and prioritization relative to other park projects as part of the scheduled Citywide Parks Master Plan.

Mirabeau Park Security Lighting

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$40,000
Operating Impact	Minor Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2008
Year Funded	Not Funded

This project would provide minimum energy efficient security lighting at Mirabeau Park. The project will be evaluated with other unfunded park projects as part of the Citywide Parks Master Plan.

Mowry Avenue at Cherry Street Intersection Modifications

Critical Issue	Quality of Life
Funding Source	Gas Tax/Developer Funded
Estimated Cost	$1,350,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2006
Year Funded	Not Funded

Recent traffic analyses have identified the need for improvements at this intersection, including a second left-turn lane for the Mowry Avenue westbound approach and realignment of the intersection that may include traffic signal relocations. Conditions of approval related to specific development projects may result in this project being constructed concurrent with development activity. This project is a listed Transportation project in the Impact Fee nexus analysis (19.3% maximum funding).

Mowry Avenue Backup Wall and Landscape Improvements

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$900,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2004
Year Funded	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.

New Vehicles for Building and Engineering NEW

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$90,000
Operating Impact	Minor Impact
Priority Level	Level Two – Service Level Increase
Implementing Department	Public Works
Contact	Costa
Year First Proposed	2016
Year Funded	2016-17

The Building Inspection and Engineering Divisions inspect construction throughout the entire City of Newark, from street construction to multi-family residential development. With the improved economic climate, both divisions are experiencing significant increased demand and workloads and will have additional staff (including consultants) in Fiscal Years 2016-2018 to meet the demand. Three additional vehicles are needed to accommodate the increased staffing and inspection demands. The estimate for the 3 vehicles is $90,000, or $30,000 each ($27,300 vehicle cost and $2,700 outfitting cost).

Newark Boulevard Backup Wall and Landscape Improvements

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$1,200,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2004
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Park Grant/Capital Funds
Estimated Cost	To Be Determined
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	1998
Year Funded	Not Funded

This project would include the design and construction of a new skate park including the actual skating area, pathways and sidewalks, perimeter fencing, potential lighting, possible viewing mounds and landscaping, and other potential improvements. This project will be evaluated in terms of overall scope (park size and proposed uses), potential funding options, estimated costs, and site location as part of the Citywide Parks Master Plan process in 2016. Costs would vary significantly depending on the overall park size and desired amenities. A project site near the eastern end of the George M. Silliman Recreation Complex was previously considered and may still be the most suitable location. This is a specialty project requiring an outside design consultant with expertise in this field, as well as a comprehensive community engagement process.

Old Town PDA Specific Plan & Development Strategy NEW

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

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

Old Town PDA Streetscape Improvements NEW

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$3,400,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Community Development
Contact	Grindall
Year First Proposed	2016
Year Funded	Not Funded

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

Opticom Installations – Phase 2

Critical Issue	Public Safety Services
Funding Source	Capital Funds
Estimated Cost	$160,000
Operating Impact	Minor Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2004
Year Funded	Not Funded

This project would 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)

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$30,000/year
Operating Impact	Moderate Impact
Priority Level	Level One – Preservation of Existing Assets
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Costa
Year First Proposed	Annual
Year Funded	2016-17 and 2017-18

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

Park Renovation (Ongoing)

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

These projects will provide for the routine repair/replacement of damaged sod, irrigation, lights, tennis courts or landscaping in all City parks, groves and sports fields.

Park Tree Pruning (Ongoing)

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$25,000/year
Operating Impact	No Significant Impact
Priority Level	Level One – Safety Obligations
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Hornbeck
Year First Proposed	Annual
Year Funded	2016-17 and 2017-18

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

Patrol Annex Work Station Upgrades NEW

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$50,000
Operating Impact	No Significant Impact
Priority Level	Level Two – Service Level Increase
Implementing Department	Public Works
Contact	Connolly
Year First Proposed	2016
Year Funded	2016-17

Over the past several years the Police Department has added two investigator/detective position and the department is in the process of restoring the previously eliminated traffic/relief sergeant position. As a result, there is no longer sufficient office/cubicle space in the patrol annex. Staff has evaluated the area with the assistance of Public Works. There is an immediate need for a new work station in one of the commander/lieutenant's offices to a two supervisor configuration. Traffic and support personnel would be moved into the smaller office area in the annex (current detective area) and all the traditional detectives, as well as SET detectives, will be housed in the current SET area. The existing cubicles will need to be moved/reconfigured and, in some cases, reconditioned or replaced (similar to what we did in records) in order to accommodate our current staffing and department needs. The carpet in the area would also need to be replaced and the walls painted.

Pavement Maintenance (Ongoing)

Critical Issue	Public Safety Services
Funding Source	Gas Tax
Estimated Cost	$1,100,000/year
Operating Impact	No Significant Impact
Priority Level	Level One – Preservation of Existing Assets
Implementing Department	Public Works – Engineering
Contact	Tran
Year First Proposed	Annual
Year Funded	2016-17 and 2017-18

These projects provide for annual patch paving, slurry seal applications, and asphalt concrete overlays for City streets. The current overall Pavement Condition Index for Newark is 75.

Police Department Parking Lot Improvements – Phase 2

Critical Issue	Public Safety Services
Funding Source	Capital Funds
Estimated Cost	Unknown
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	1999
Year Funded	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 should remain unfunded until the long-range plans for a new Civic Center have been determined.

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

Police Department Parking Lot Sidewalk and Landscape Improvements

Critical Issue	Not Applicable
Funding Source	Capital Funds
Estimated Cost	$50,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2006
Year Funded	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. This project should remain unfunded until the long-range plans for a new Civic Center have been determined.

Railroad Quiet Zone Study

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$80,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2006
Year Funded	Not Funded

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

Second Chance Homeless Shelter Repairs

Critical Issue	Quality of Life
Funding Source	Potential CDBG Project
Estimated Cost	$60,000
Operating Impact	Cost Savings
Priority Level	Level Three
Implementing Department	Public Works – Maintenance
Contact	Costa
Year First Proposed	2012
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	Unknown
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2006
Year Funded	Not Funded

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

Senior Center Community Garden

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$25,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Recreation and Community Services
Contact	Zehnder
Year First Proposed	2014
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Potential CDBG Project
Estimated Cost	$50,000
Operating Impact	Cost Savings
Priority Level	Level Three
Implementing Department	Public Works – Maintenance
Contact	Costa
Year First Proposed	2012
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$7,500,000
Operating Impact	Significant Permanent Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2006
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$50,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Recreation and Community Services
Contact	Zehnder
Year First Proposed	2006
Year Funded	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

Critical Issue	Not Applicable
Funding Source	Capital Funds
Estimated Cost	$95,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Maintenance
Contact	Costa
Year First Proposed	2008
Year Funded	2013-14

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

Service Center Fuel Pump Island Drainage System

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

Critical Issue	Not Applicable
Funding Source	Capital Funds
Estimated Cost	$130,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Maintenance
Contact	Costa
Year First Proposed	2000
Year Funded	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

Critical Issue	Not Applicable
Funding Source	Capital Funds
Estimated Cost	$20,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Maintenance
Contact	Costa
Year First Proposed	2004
Year Funded	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

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$250,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Maintenance
Contact	Costa
Year First Proposed	2012
Year Funded	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)

Critical Issue	Public Safety Services
Funding Source	Gas Tax
Estimated Cost	$300,000/year
Operating Impact	No Significant Impact
Priority Level	Level One – Preservations of Existing Assets/Safety Obligations
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	Annual
Year Funded	2016-17 and 2017-18

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 Activity Center – Carpet Replacement NEW

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$25,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works
Contact	Costa
Year First Proposed	2016
Year Funded	Not Funded

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

Silliman Activity Center – HVAC Unit Replacements NEW

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$275,000
Operating Impact	No Significant Impact
Priority Level	Level One – Preservation of Existing Assets
Implementing Department	Public Works
Contact	Costa
Year First Proposed	2016
Year Funded	2016-17

There are approximately 11 multi-load units that were installed in 2000. The normal life expectancy for these units is 10 years. Over the course of the past fiscal year the Maintenance Division has replaced major components in three of the units (Childcare, Teen Center, and Activity Room). In addition, one unit (Atrium) is currently working on one phase which has diminished the cooling capacity in half. Strategic replacement of six of the units is necessary to minimize the cost of installation (i.e. helicopter lift due to placement of the units). The estimate cost includes possible curbing replacement and engineering (if needed).

Silliman Activity Center – Light Control Board Replacement NEW

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$50,000
Operating Impact	No Significant Impact
Priority Level	Level One – Preservation of Existing Assets
Implementing Department	Public Works
Contact	Costa
Year First Proposed	2016
Year Funded	2016-17

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

Silliman Aquatic Center – Activity Pool Play Structure Replacement

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$250,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Recreation and Community Services
Contact	Zehnder
Year First Proposed	2012
Year Funded	Not Funded

The Activity Pool Play Structure is now 12 years old and may be in need of replacement due to the affects from pool water and heavy usage. The structure will be re-evaluated when the pools are drained in late 2016.

Silliman Aquatic Center – Activity Pool Re-plastering

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$100,000
Operating Impact	No Significant Impact
Implementing Department	Recreation and Community Services
Contact	Zehnder
Year First Proposed	2014
Year Funded	2015-16

This project provides funding to re-plaster the pool's aging surface material. The project is tentatively scheduled for late 2017.

Silliman Aquatic Center – Air Handler #1 Replacement NEW

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$250,000
Operating Impact	No Significant Impact
Priority Level	Level One – Preservation of Existing Assets
Implementing Department	Public Works
Contact	Costa
Year First Proposed	2016
Year Funded	2016-17

Air Handler #1, originally installed in 2004, is showing significant signs of wear and increased metal fatigue. Over the course of the past year, the Maintenance Division has experienced downtime due to mechanical failures based on the condition of the unit as it is reaching the end of its useful life. The estimated cost includes engineering design.

Silliman Aquatic Center – Automatic Doors NEW

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$25,000
Operating Impact	No Significant Impact
Priority Level	Level Two – Service Level Increase
Implementing Department	Public Works
Contact	Costa
Year First Proposed	2016
Year Funded	2016-17

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

Silliman Aquatic Center – Lap Pool Re-plastering

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$100,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Recreation and Community Services
Contact	Zehnder
Year First Proposed	2014
Year Funded	Not Funded

This project provides funding to re-plaster the pool's aging surface material. The project is tentatively scheduled for late 2017.

Silliman Aquatic Center – Lazy River Pool Re-plastering

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

This project provides funding to re-plaster the pool's aging surface material. The project is tentatively scheduled for late 2017.

Silliman Aquatic Center – Pool Deck Replacement NEW

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

Due to surface irregularities and deterioration in some areas, replacement of the original pool deck from tile to brushed concrete is desirable.

Silliman Aquatic Center – Pool Heater Replacements NEW

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$120,000
Operating Impact	No Significant Impact
Priority Level	Level One – Preservation of Existing Assets
Implementing Department	Public Works
Contact	Costa
Year First Proposed	2016
Year Funded	2016-17

There are three pool heaters (spa, lap pool, and leisure pool) which are approximately 12 years of age. Due to constant usage, maintenance demands for the heaters have increased over the last fiscal year and the lazy river pool heater recently required replacement through a declared emergency. Replacement of the remaining three heaters will help reduce facility downtime.

Silliman Aquatic Center – Variable Frequency Drive Unit NEW

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$45,000
Operating Impact	Cost Savings
Priority Level	Level Two – Service Level Increase
Implementing Department	Public Works
Contact	Costa
Year First Proposed	2016
Year Funded	2016-17

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

Silliman Recreation Complex, Phase 5

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	Unknown
Operating Impact	Significant Permanent Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	Prior to 1995
Year Funded	Not Funded

This project provides for the completion of other amenities at the George M. Silliman Recreation Complex previously identified in the park's master plan that are not directly related to the playfields, including picnic areas, etc. This phase of improvements will be evaluated and prioritized relative to other City park projects with the Citywide Park Master Plan to be completed in 2016.

Silliman Recreation Complex, Phase 6

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	$750,000
Operating Impact	Significant Permanent Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	Prior to 1995
Year Funded	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 park's master plan. The previous master mlan 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). This phase of improvements will be evaluated and prioritized with the scheduled Citywide Parks Master Plan in 2016.

Silliman Recreation Complex, Phase 7

Critical Issue	Quality of Life
Funding Source	Park Improvement
Estimated Cost	$1,250,000
Operating Impact	Significant Permanent Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	Prior to 1995
Year Funded	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 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. This phase of improvements will be evaluated and prioritized with the scheduled Citywide Parks Master Plan in 2016.

Silliman Recreation Complex Restroom/Maintenance Facility

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$700,000
Operating Impact	To Be Determined
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	1998
Year Funded	Not Funded

This facility is part of the park's most recent 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. This scope of improvements will be evaluated and prioritized with the scheduled Citywide Parks Master Plan in 2016.

Slit-Seeder Tractor Implement NEW

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$45,000
Operating Impact	No Significant Impact
Priority Level	Level Two – Service Level Increase
Implementing Department	Public Works
Contact	Costa
Year First Proposed	2016
Year Funded	2016-17

A slit-seeding tractor implement allows for expedited renovation of natural grass. This decreases down time for user groups, increases quality of turf surface and play and allows for quicker fill-in of new grass. With increased usage of the sport fields, the need to provide safe and playable fields year-round is heightened.

St. Isabel Avenue Street Improvements Completion

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$255,000
Operating Impact	Cost Savings
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	Prior to 1995
Year Funded	Not Funded

Over the past several years, Community Preservation staff has been working actively with property owners of the multifamily apartments backing onto St. Isabel Avenue to correct zoning infractions and clean up these properties. During discussions, these property owners have asked that the City improve St. Isabel Avenue with curb and gutter on the south side of the street (which will require that the existing paving be replaced due to grades), and also install a fence along the south side of St. Isabel Avenue to help control the dumping of trash and other problems associated with open access to the railroad right-of-way.

Stevenson Boulevard at Cherry Street Traffic Signal Coordination

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	Unknown
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	1998
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$90,000
Operating Impact	Minor Impact
Priority Level	Level Three
Implementing Department	Community Development
Contact	Grindall
Year First Proposed	2014
Year Funded	Not Funded

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

Street Tree Maintenance (Ongoing)

Critical Issue	Public Safety Services
Funding Source	Gas Tax
Estimated Cost	$200,000/year
Operating Impact	No Significant Impact
Priority Level	Level One – Safety Obligations
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Hornbeck
Year First Proposed	Annual
Year Funded	2016-17 and 2017-18

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

Surplus Property Disposal – Old Fire Station No. 1

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

The old Fire Station No. 1 building on Elm Street requires substantial improvements and modifications to be used. The current identified needs of the City do not include use of a building or site of this size (the building is 4,852 sf and the site is 14,220 sf). This project 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)

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$25,000/fiscal cycle
Operating Impact	No Significant Impact
Priority Level	Level One – Preservation of Existing Assets/Safety Obligations
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	Annual
Year Funded	2016-17

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

Thornton Avenue at Cedar Boulevard Intersection Modifications

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$50,000
Operating Impact	No Significant Impact
Priority Level	Level One – Preservation of Existing Assets/Safety Obligations
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2004
Year Funded	2004-05

This project is intended to improve traffic safety for vehicles turning from southbound Cedar Boulevard to eastbound Thornton Avenue. Work may include relocation of the existing median island nose on Thornton Avenue and surface improvements through the intersection.

Thornton Avenue Streetscape Improvements (Elm Street to Willow Street)

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$2,200,000
Operating Impact	Significant Permanent Improvements
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2008
Year Funded	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 Widening (Environmental and Design)

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$500,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2000
Year Funded	2002-03

This project would 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)

Critical Issue	Quality of Life
Funding Source	Gas Tax/Grant Funding
Estimated Cost	$14,000,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2000
Year Funded	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)

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$50,000
Operating Impact	No Significant Impact
Implementing Department	Public Works – Engineering
Contact	Carmen
Year First Proposed	Annual
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$160,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2006
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$160,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2010
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$180,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2006
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$160,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2006
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$160,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2006
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$180,000
Operating Impact	Moderate Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2006
Year Funded	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 Interconnect – Cherry St. from Thornton Ave. to Stevenson Blvd.

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$60,000
Operating Impact	Minor Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2006
Year Funded	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

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$150,000
Operating Impact	Minor Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2006
Year Funded	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.

Critical Issue	Quality of Life
Funding Source	Gas Tax
Estimated Cost	$115,000
Operating Impact	Minor Impact
Priority Level	Level Three
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	2006
Year Funded	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)

Critical Issue	City Government Operations
Funding Source	Gas Tax
Estimated Cost	$30,000/year ($35,000 in 2016-17; $25,000 in 2017-18)
Operating Impact	No Significant Impact
Priority Level	Level One – Safety Obligations
Implementing Department	Public Works – Engineering
Contact	Fajeau
Year First Proposed	Annual
Year Funded	2016-17 and 2017-18

Conversion of the City's traffic signals to LED lamps was completed in 1997. The lamps have an expected lifespan of 6-10 years. 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.

Trailer for Large Riding Mower NEW

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$15,000
Operating Impact	No Significant Impact
Priority Level	Level Two – Service Level Increase
Implementing Department	Public Works
Contact	Costa
Year First Proposed	2016
Year Funded	2016-17

Due to the Maintenance Division's large riding mower not being rated for street travel, a trailer is needed to transport the mower from one work site to the next. The mower is not designed to handle crashes at typical roadway speeds and the cab enclosure is designed only for protection from the elements. The mower is permanently engaged in four-wheel drive and is not designed to be driven at high speeds on asphalt concrete.

Transition to Paperless Documents

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$13,000
Operating Impact	Minor Impact
Implementing Department	Administrative Services
Contact	Woodstock
Year First Proposed	2014
Year Funded	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

Critical Issue	City Government Operations
Funding Source	Capital Funds
Estimated Cost	$45,000
Operating Impact	No Significant Impact
Priority Level	Level Three
Implementing Department	Public Works – Building Maintenance
Contact	Costa
Year First Proposed	2008
Year Funded	Not Funded

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

Turf Median Replacement – Phase 1 (Thornton Avenue)

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$55,000
Operating Impact	Cost Savings
Priority Level	Level Three
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Hornbeck
Year First Proposed	2008
Year Funded	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, and maintenance demands would also be reduced. The cost of this project would be recovered in savings in about 10 years.

Turf Median Replacement – Phase 2 (Central Avenue)

Critical Issue	Quality of Life
Funding Source	Capital Funds
Estimated Cost	$40,000
Operating Impact	Cost Savings
Priority Level	Level Three
Implementing Department	Public Works – Landscape Parks Maintenance
Contact	Hornbeck
Year First Proposed	2008
Year Funded	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 $80,000; however, $40,000 from Lighting and Landscape District #1 could be used for this project.

Underground Electrical Wiring Security Devices

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

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

Zoning Code Update

Critical Issue	Community Development
Funding Source	Community Development Maintenance Fees
Estimated Cost	$250,000
Operating Impact	No significant impact
Implementing Department	Community Development
Contact	Grindall
Year First Proposed	2010
Year Funded	2011-12

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

GLOSSARY

REVENUE SOURCE DEFINITIONS

Over 50 different ongoing revenue sources finance the services provided by the City. These revenue sources are broken into seven categories. Below are brief explanations of each category and revenue source.

CHARGES FOR CURRENT SERVICES

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

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

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

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

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

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

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

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

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

Recreation – General Community & Human Services. Revenue generated from fee charges generated from a variety of community and human services programs and activity fees in order to recover the cost of providing the services.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FINES AND FORFEITURES

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

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

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

LICENSES AND PERMITS

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

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

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

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

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

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

OTHER REVENUES

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

Newark Unified School District. Reimbursement for contracted police and recreational services provided by the City to the school district.

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

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

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

REVENUE FROM OTHER AGENCIES

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

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

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

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

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

REVENUE FROM USE OF MONEY AND PROPERTY

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

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

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

PROPERTY, SALES, & OTHER TAXES

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

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

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

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

Property tax revenues of the City include:

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

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

- **Prior secured and unsecured, penalties -** Revenues from the collection of delinquent property tax assessments.

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

Sales and Use Tax. An 8.75% sales tax levied against the gross sales price of most tangible property and other than property sold for resale. Newark receives 1%, with the remaining 7.75% allocated to other taxing that include the State of California, County of Alameda, Bay Area Rapid Transit, and Alameda County Transit.

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

ALAMEDA COUNTY FIRE DEPARTMENT

CITY OF NEWARK FIRE SERVICE CONTRACT PRELIMINARY PROPOSED BUDGET FOR FY 2016-17 AND 5 YEAR PROJECTION

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	ADOPTED BUDGET	PROPOSED BUDGET	PROJECTION	PROJECTION	PROJECTION	PROJECTION
ALLOCATED %	8.57%	8.57%	8.57%	8.57%	8.57%	8.57%
PROGRAM SERVICES & SUPPLIES	**$575,517**	**$599,436**	**$618,612**	**$631,986**	**$645,687**	**$648,586**
APPARATUS & EQUIPMENT	$30,863	$35,654	$36,367	$37,094	$37,836	$38,593
BUILDINGS & GROUNDS	$1,350	$1,350	$1,377	$1,405	$1,433	$1,462
PPE & UNIFORMS	$51,691	$45,464	$46,373	$47,300	$48,246	$49,211
BLDG RENTS & LEASES	$48,791	$49,978	$51,920	$53,959	$56,100	$47,207
EQUIP RENTS & LEASES	$3,293	$3,293	$3,359	$3,426	$3,495	$3,565
RADIOS	$25,346	$19,226	$25,853	$26,370	$26,897	$27,435
INFORMATION TECHNOLOGY	$140,780	$141,541	$144,372	$147,259	$150,204	$153,208
DISPATCH CONTRACT	$109,630	$121,063	$123,484	$125,954	$128,473	$131,042
PROFESSIONAL SERVICES CONTRACTS	$16,091	$22,341	$22,788	$23,244	$23,709	$24,183
DISASTER PREPAREDNESS	$623	$623	$635	$648	$661	$674
EMS	$32,665	$33,414	$34,082	$34,764	$35,459	$36,168
FIRE PREVENTION	$8,424	$12,968	$13,227	$13,492	$13,762	$14,037
FUEL/TRANSPORTATION	$11,249	$11,249	$11,474	$11,703	$11,937	$12,176
HAZARDOUS MATERIALS	$6,978	$8,086	$8,248	$8,413	$8,581	$8,753
HOUSEHOLD SUPPLIES	$9,779	$10,928	$11,147	$11,370	$11,597	$11,829
LAUNDRY	$8,741	$8,741	$8,916	$9,094	$9,276	$9,462
MAPPING	$2,580	$2,580	$2,632	$2,685	$2,739	$2,794
ADMINISTRATION	$4,962	$4,975	$5,075	$5,177	$5,281	$5,387
PUB ED & COMM RELATIONS	$15,743	$13,684	$13,958	$14,237	$14,522	$14,812
SCBA	$11,459	$15,065	$15,366	$15,673	$15,986	$16,306
STAFF VEHICLES	$6,599	$6,599	$6,731	$6,866	$7,003	$7,143
TRG & STAFF DEV.	$13,788	$15,331	$15,638	$15,951	$16,270	$16,595
RESCUE	$2,803	$3,544	$3,615	$3,687	$3,761	$3,836
WILDLAND	$2,785	$3,128	$3,191	$3,255	$3,320	$3,386
HUMAN RESOURCES	$6,813	$6,985	$7,125	$7,268	$7,413	$7,561

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	ADOPTED BUDGET	PROPOSED BUDGET	PROJECTION	PROJECTION	PROJECTION	PROJECTION
ALLOCATED %	**8.57%**	**8.57%**	**8.57%**	**8.57%**	**8.57%**	**8.57%**
RESERVE	$1,691	$1,626	$1,659	$1,692	$1,726	$1,761
COUNTYWIDE OVERHEAD	**$168,485**	**$173,682**	**$178,891**	**$184,258**	**$189,785**	**$195,480**
COUNTY HUMAN RESOURCE SERVICES	$13,678	$14,116	$14,539	$14,975	$15,424	$15,887
COUNTY AUDITOR SERVICES	$3,235	$2,950	$3,039	$3,130	$3,224	$3,321
COUNTY LEGAL SERVICES	$5,943	$7,080	$7,292	$7,511	$7,736	$7,968
GSA COMMUNICATIONS	$6,640	$6,374	$6,565	$6,762	$6,965	$7,174
GSA ELECT EQUIP MAINTENANCE	$16,746	$17,131	$17,645	$18,174	$18,719	$19,281
GSA TRANSPORTATION	$2,657	$3,000	$3,090	$3,183	$3,278	$3,376
COUNTY INFORMATION TECHNOLOGY	$12,006	$12,649	$13,028	$13,419	$13,822	$14,237
RISK MGT PROFESSIONAL LIABILITY	$66,508	$66,404	$68,396	$70,448	$72,561	$74,738
COUNTY INDIRECTS (FED A-87)	$41,072	$43,978	$45,297	$46,656	$48,056	$49,498
FIXED ASSETS	**$19,630**	**$26,344**	**$27,134**	**$27,948**	**$28,786**	**$29,650**
ALL PROGRAMS AND OVERHEAD TOTAL	**$763,632**	**$799,462**	**$824,637**	**$844,192**	**$864,258**	**$873,716**
SALARIES AND EMPLOYEE BENEFITS	**$8,172,359**	**$8,605,787**	**$8,860,392**	**$9,195,265**	**$9,534,918**	**$9,837,182**
BASE SALARY	$4,297,452	$4,519,616	$4,598,299	$4,701,924	$4,813,488	$4,918,885
OVERTIME	$917,642	$957,045	$983,328	$1,007,911	$1,033,109	$1,058,937
OVERTIME (4th of July)	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000
HOLIDAY PAY	$228,092	$241,633	$244,319	$249,714	$255,306	$261,629
PERS RETIREMENT	$1,189,370	$1,301,620	$1,385,902	$1,475,925	$1,569,797	$1,627,247
EMPLOYEE CONTRIBUTION TO EMPLOYER RETIREMENT COSTS	($74,024)	($104,023)	($130,242)	($133,102)	($136,067)	($139,410)
PAYROLL TAXES	$76,956	$80,983	$82,491	$84,395	$86,410	$88,331
HEALTH INSURANCE - ACTIVE	$702,149	$732,931	$782,308	$831,105	$878,794	$924,825
HEALTH INSURANCE - RETIREE	$288,866	$334,792	$353,758	$398,402	$435,038	$476,288
EMPLOYEE CONTRIBUTION TO HEALTH INSURANCE	($70,215)	($73,293)	($78,231)	($83,111)	($87,879)	($92,483)
DENTAL	$56,062	$56,710	$57,835	$57,835	$57,835	$57,835
401A CONTRIBUTION	$62,633	$65,927	$67,034	$68,488	$69,992	$71,685

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	ADOPTED BUDGET	PROPOSED BUDGET	PROJECTION	PROJECTION	PROJECTION	PROJECTION
ALLOCATED %	**8.57%**	**8.57%**	**8.57%**	**8.57%**	**8.57%**	**8.57%**
OTHER BENEFITS	$66,010	$68,652	$68,929	$69,035	$69,163	$69,135
WORKERS COMP	$428,366	$420,194	$441,662	$463,744	$486,932	$511,278
OPERATING BUDGET TOTAL	**$8,935,991**	**$9,405,249**	**$9,685,029**	**$10,039,457**	**$10,399,176**	**$10,710,898**
$ Increase		**$469,258**	**$279,780**	**$354,428**	**$359,719**	**$311,722**
% Increase		**5.25%**	**2.97%**	**3.66%**	**3.58%**	**3.00%**
GRANT & CAPITAL IMPROVEMENT PROJECTS	**$14,429**	**$233,217**	**$27,537**	**$27,537**	**$27,537**	**$0**
LOCAL MATCH FOR GRANT	$14,429	$0				
RADIOS REPLACEMENT	$0	$27,537	$27,537	$27,537	$27,537	$0
SCBA REPLACEMENT		$205,680				
PROPOSED CONTRACT TOTAL	**$8,950,420**	**$9,638,466**	**$9,712,566**	**$10,066,994**	**$10,426,713**	**$10,710,898**

VEHICLE REPLACEMENT	**$0**	**$0**	**$0**	**$0**	**$660,000**	**$660,000**
APPARATUS REPLACEMENT	$0	$0	$0	$0	$660,000	$660,000
					E29	E27
PROPOSED CONTRACT TOTAL WITH VEHICLE REPLACEMENT	**$8,950,420**	**$9,638,466**	**$9,712,566**	**$10,066,994**	**$11,086,713**	**$11,370,898**

Assumptions:

COLA - Safety	2.0%	3.0%	2.5%	2.5%	2.5%	2.5%
COLA - Non-safety-non-management	2.0%	4.0%	3.25%	3.50%	3.25%	2.00%
COLA - Non-safety-Management	2.0%	4.0%	3.25%	3.50%	3.25%	2.00%
Health Premium Cost Increase	7.50%	7.0%	6.5%	6.0%	5.5%	5.0%
Dental Premium	0.0%	2.0%	0.0%	0.0%	0.0%	0.0%
PERS Safety Retirement Rate	28.586%	29.813%	31.200%	32.500%	33.800%	34.200%
PERS Misc. Retirement Rate	10.362%	10.048%	10.900%	11.400%	11.900%	12.400%
Risk Management			5.0%	5.0%	5.0%	5.0%
Program Services & Supplies			2.0%	2.0%	2.0%	2.0%
County Overhead Allocation			3.0%	3.0%	3.0%	3.0%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	ADOPTED BUDGET	PROPOSED BUDGET	PROJECTION	PROJECTION	PROJECTION	PROJECTION
ALLOCATED %	**8.57%**	**8.57%**	**8.57%**	**8.57%**	**8.57%**	**8.57%**
EE Contribution to ER PERS - Safety	1.8215%	2.4350%	3.0000%	3.0000%	3.0000%	3.0000%