

CITY OF NEWARK
AMERICAN RESCUE PLAN ACT (ARPA) - AWARD (\$18.1 MILLION)
TENATIVE PROJECT LIST - REQUIRES CITY COUNCIL APPROVAL
AS OF AUGUST 30, 2021

| # | PROJECT # | DEPARTMENT | BUDGET HEARING DATE | TITLE | DIVISION | ELIGIBILITY DETERMINATION | BUDGET YEAR | | | | TOTAL |
|----|-----------|------------------------|---------------------|--|------------------------|---------------------------|-------------------|---------------------|---------------------|---------------------|----------------------|
| | | | | | | | 2021 | 2022 | 2023 | 2024 | |
| 1 | W1503 | PWWR | 9/13/2021 | Academy Street Interconnection Pump Station | Water | Infrastructure | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 |
| 2 | W9308 | PWWR | 9/13/2021 | Water Main Replacement Program | Water | Infrastructure | | 2,000,000 | 2,000,000 | 2,000,000 | 6,000,000 |
| 3 | Q2201 | PWWR | 9/13/2021 | Outfall and City Owned SWM Facility Repair | Stormwater | Infrastructure | | 300,000 | 300,000 | 400,000 | 1,000,000 |
| 4 | S0904 | PWWR | 9/13/2021 | Sanitary Sewer Study and Repairs | Sewer | Infrastructure | | | 2,000,000 | 2,000,000 | 4,000,000 |
| 5 | K2202 | Parks & Recreation | 8/30/2021 | Dickey Park Improvements | Parks & Recreation | Revenue Replacement | | | 50,000 | 400,000 | 450,000 |
| 6 | K2003 | Parks & Recreation | 8/30/2021 | Handloff Park Trail | Parks & Recreation | Revenue Replacement | | | 200,000 | | 200,000 |
| 7 | K1301 | Parks & Recreation | 8/30/2021 | Hard Surface Facilities Improvements | Parks & Recreation | Revenue Replacement | | 65,000 | | | 65,000 |
| 8 | K1203 | Parks & Recreation | 8/30/2021 | Old Paper Mill Park Improvements | Parks & Recreation | Revenue Replacement | | 1,500,000 | | | 1,500,000 |
| 9 | B2201 | Planning & Development | 8/30/2021 | EnerGov Civic Services Software | Code Enforcement | Revenue Replacement | | 644,335 | | | 644,335 |
| 10 | I2201 | Finance | 9/20/2021 | Network Enhancement Project | Information Technology | Revenue Replacement | | 205,000 | | | 205,000 |
| 11 | I2202 | Finance | 9/20/2021 | Remote Access System | Information Technology | Revenue Replacement | | 140,000 | | | 140,000 |
| 12 | I2203 | Finance | 9/20/2021 | Virtual Environment Upgrade | Information Technology | Revenue Replacement | | 183,000 | | | 183,000 |
| 13 | I2204 | Finance | 9/20/2021 | Data Protection | Information Technology | Revenue Replacement | | 175,000 | 100,000 | | 275,000 |
| 14 | I2205 | Finance | 9/20/2021 | Tropos Mesh Network Replacement | Information Technology | Revenue Replacement | | 1,300,000 | | | 1,300,000 |
| 15 | I2206 | Finance | 9/20/2021 | Upgrade Server OS and Migrate Applications to New Server | Information Technology | Revenue Replacement | | 52,155 | | | 52,155 |
| 16 | I2207 | Finance | 9/20/2021 | Virtualize MDM Server and Migrate Database from Oracle to Postgres | Information Technology | Revenue Replacement | | 50,000 | | | 50,000 |
| 17 | N2201 | Administration | 8/30/2021 | City Hall Access Safety and Security Upgrades | Facilities Maintenance | Revenue Replacement | | 145,000 | | | 145,000 |
| 18 | N2002 | Administration | 8/30/2021 | City Hall - Carpet and Lobby Floor Upgrades | Facilities Maintenance | Revenue Replacement | | 50,000 | 40,000 | | 90,000 |
| 19 | N1803 | Administration | 8/30/2021 | Exterior Paint and Powerwash | Facilities Maintenance | Revenue Replacement | | 100,000 | | | 100,000 |
| 20 | n/a | Administration | | Operating Expenses related to Covid* | All | Covid19 | 100,000 | | | | 100,000 |
| 21 | I2101 | Finance | | Council Chambers Audio Visual Upgrade* | Information Technology | Covid19 | 60,000 | | | | 60,000 |
| 22 | n/a | Administration | | Employee Covid Vaccination Incentive* | Administration | ARPA | 30,000 | | | | 30,000 |
| 23 | n/a | Planning & Development | | Two additional Planner Positions* | Planning & Development | ARPA | 86,000 | 178,000 | 188,680 | | 452,680 |
| | | | | | | | \$ 276,000 | \$ 7,087,490 | \$ 4,878,680 | \$ 5,100,000 | \$ 17,342,170 |

* Approved by City Council in 2021.

CITY OF NEWARK
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AS OF AUGUST 27, 2021

| # | PROJECT # | TITLE | ELIGIBILITY DETERMINATION | BUDGET YEAR | | | | TOTAL | DESCRIPTION & JUSTIFICATION |
|---|-----------|---|---------------------------|-------------|-----------|------------|------------|--|--|
| | | | | 2021 | 2022 | 2023 | 2024 | | |
| 1 | W1503 | Academy Street Interconnection Pump Station | Infrastructure | \$ - | \$ - | \$ 300,000 | \$ 300,000 | <p>The City of Newark's drinking water currently comes from one of three sources, the Newark Water Treatment Plant (NWTP), South Well Field (SWF), and interconnections with Suez (formerly United Water) and Artesian Water Companies. If we were to have a long term outage at the NWTP (plant maintenance or failure resulting in NWTP being fully or partially offline for several days), SWF will be unable to keep up with demand, requiring the purchase of water from either Suez or Artesian. NWTP can typically keep up with demand if SWF were to be out of service but may require water purchases if the SWF were to fail during the peak season. Our last need to purchase water was in 2014, during which the old pumps at the interconnection failed, requiring significant repairs.</p> <p>Our interconnection with Suez, located at the intersection of Academy Street and Waterworks Lane, is the existing interconnection location best suited to serve as the backup supply for the NWTP. This project scope was modified in 2017 and beyond due to the relocation of the interconnection because of a relocation of the Suez water interconnection location to the south side of the railroad tracks due to the construction of the new Newark Train Station. The new location features standpipes and valves to which we will connect a portable pump on a temporary basis if the need for water purchases arises. We have an on-call availability agreement with a pump manufacturer to be able to have this interconnection up and running within 24 hours. The planning for the out years contemplates a permanent building and pumps or self contained pump package similar to recent upgrades at the Northwest Booster Station and the Arbour Park Booster Station. 2023 funding includes design and permitting followed by construction.</p> <p>Funding is also needed for the eventual decommissioning and repurposing of the existing pump building on Academy Street and Waterworks Lane. It is adjacent to Lewis Park and the James F. Hall Trail, which positions it well for some type of concession, bathroom facility, or rest area. This funding would be beyond the scope of the current CIP.</p> | |
| 2 | W9308 | Water Main Replacement Program | Infrastructure | | 2,000,000 | 2,000,000 | 2,000,000 | 6,000,000 | <p>Ductile and cast iron water mains have an expected lifespan of between 75 and 100 years and make up over 95% of our distribution network. There are a large number of water mains in Newark's system that are either approaching the end of their expected lifespan or have experienced a higher than normal rate of failure (main breaks). In order to properly replace mains with a 100 year lifespan, we should be replacing 1% per year, assuming an even distribution of pipe age. Estimated pricing for replacement of 6" water main was \$240 per foot which means that in order to sustainably manage our distribution network, we should be spending a minimum of \$1,500,000 per year. Although our system was not constructed uniformly over the last 100 years, we use this assumption for budgeting purposes.</p> <p>This project involves either replacing mains or lining the interior to minimize main breaks, improve water quality, and improve fire flow. Due to the Main Street Improvements and Covid-related delays, the East Park work that was contemplated in 2018 and 2019 will be completed in 2022, along with the continuation on the upgraded main in Dallam Road.</p> <p>We have identified segments to be rehabilitated or replaced over the course of this CIP and intend to evaluate several emerging conditions assessment technologies to help guide the decision process for the segments to address in the out-years.</p> <p>Total of \$4,000,000 approved by 2018 referendum. \$1,000,000 loan closed in 2019, with work completed in 2020. \$2,000,000 loan closed in 2020 and work scheduled to be awarded in 2021 and complete in 2022. Total referendum spending for this project was reduced to \$3,000,000 due to SWF supplemental \$1mm approved in July 2020.</p> <p>2022 Update: Anticipated ARPA funding is included in 2022, 2023 and 2024 APRA Funding Line. SRF Funding was used for SWF Supplemental, therefore, after 2021 encumbrance, no SRF funding will be available for water in 2022 (we will have spent \$3mm) Total ARPA Water funding requested will be \$6mm.</p> |
| 3 | Q2201 | Outfall and City Owned SWM Facility Repair | Infrastructure | | 300,000 | 300,000 | 400,000 | 1,000,000 | <p>City owned stormwater facilities and outfalls need rehabilitation per annual inspections. Most major repairs are outside of the scope of in house crew capabilities. This funding can also be used to repair Home Owner Association-owned facilities prior to take over by the City for long term maintenance.</p> |

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| # | PROJECT # | TITLE | ELIGIBILITY DETERMINATION | BUDGET YEAR | | | | TOTAL | DESCRIPTION & JUSTIFICATION |
|---|-----------|--------------------------------------|---------------------------|-------------|--------|-----------|-----------|-----------|---|
| | | | | 2021 | 2022 | 2023 | 2024 | | |
| 4 | S0904 | Sanitary Sewer Study and Repairs | Infrastructure | | - | 2,000,000 | 2,000,000 | 4,000,000 | <p>This project affords the continuation of our cleaning and investigation of the condition of the sanitary sewer system and will result in recommendations for repair. To date we have inspected approximately 10 miles of the 95 miles of sanitary sewer main in our system. Using results from 10 miles of inspections we have identified and prioritized approximately \$2,600,000 worth of necessary repairs. To date our inspections have been prioritized based on line size and backup history. As part of the ongoing sanitary sewer master plan project we have completed sanitary sewer flow monitoring in the Christina Basin and the White Clay Basin largely paid for by grant funds through the State Revolving Loan Fund. This flow monitoring will allow us to target inspections on those areas where we are experiencing the most rainfall derived inflow and infiltration (RDII) which is a good indicator of structural damage in pipes. (rainfall can get into the pipes through cracks and holes). This will allow for a more targeted, data driven approach to investigations. The flow monitoring has also been used for a capacity model that will allow us to target select lines for capacity increases when performing rehabilitation efforts.</p> <p>Completed 8 point repairs and nearly 10,000 linear feet of pipe lining (in progress) in 2021.</p> <p>Referendum and State Revolving Loan Funding was approved over a 3 year period totaling \$3,900,000. Closed on \$1,300,000 loan in 2019. Closed on \$2.6mm loan in 2021. Spending can be spread until 2022 as shown in previous budget to continue the inspection and rehabilitation of the targeted segments.</p> <p>2022 Update: SRF Funding of \$1.8mm to be used in 2022 per previous budget. \$2mm each for 2023 and 2024 will be funding request from City ARPA funds.</p> |
| 5 | K2202 | Dickey Park Improvements | Revenue Replacement | | - | 50,000 | 400,000 | 450,000 | <p>Edna C. Dickey Park is located at 60 Madison Drive, Newark, Delaware. Constructed in 1963, Dickey Park is located off Madison Drive and Thorn Lane and is comprised of 8.2 acres. The park needs to be updated to meet with current trends including a paved walking trail around the park, updating the pavilions and handicap accessible pathways throughout the park. The park is one of our most active parks with many youth and adults utilizing the amenities.</p> |
| 6 | K2003 | Handloff Park Trail | Revenue Replacement | | - | 200,000 | - | 200,000 | <p>Install a walking trail around Handloff Park. We are proposing a crush and run trail. Trails are the most used amenities based on current data and Newark is an active community with a history of thousands of trail users each year.</p> |
| 7 | K1301 | Hard Surface Facilities Improvements | Revenue Replacement | | 65,000 | - | - | 65,000 | <p>The city's inventory of hard surface facilities, such as multi-purpose courts, street hockey courts, tennis courts, parking lots, hard surface trails, basketball courts, etc. are evaluated each year and scheduled for periodic replacement, upgrades and/or resurfacing. 2021 projects scheduled to be completed include the Fairfield Tennis Courts resurfacing, Fairfield Basketball Court asphalt overlay and Fairfield parking lot asphalt overlay.</p> |

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|----|-----------|----------------------------------|---------------------------|-------------|-----------|---------|------|-----------|---|
| | | | | 2021 | 2022 | 2023 | 2024 | | |
| 8 | K1203 | Old Paper Mill Park Improvements | Revenue Replacement | | 1,500,000 | - | - | 1,500,000 | <p>A master plan for this project was completed in 2011, an updated plan will need to be developed.</p> <p>To complete the work tasks associated with the redevelopment of the park, JMT will perform the following tasks:</p> <ul style="list-style-type: none"> · Task 1: Project Management and Coordination · Task 2: Updated Site Plan & Conceptual Stormwater Management Design · Task 3: Public Meeting Update · Task 4: Park and Recreation Plans and Specifications <p>Scope of consultant services include Project Administration, Contract Administration, Information and field assistance, JMT field activity</p> <p>Realistic timeline: Design and engineering completed spring 2022 Park construction to begin winter 2022 Park opening fall 2023</p> |
| 9 | B2201 | EnerGov Civic Services Software | Revenue Replacement | | 644,335 | - | - | 644,335 | <p>EnerGov Civic Services Software</p> <p>From planning, permitting, and licensing to asset management and citizen requests, our industry-leading EnerGov platform uses GIS to automate and connect critical processes, streamline workflow, improve communication, and increase productivity from desk to field.</p> <p>EnerGov Community Development software automates your governmental operations in land use planning, permitting, enforcement case management, and inspections. From your office computer or a screen in the field, the multi-dimensional building permitting software expedites planning, review, and enforcement. Mobility functionality saves processing time and benefits the stakeholders, citizens, agency, and bottom line.</p> |
| 10 | I2201 | Network Enhancement Project | Revenue Replacement | | 205,000 | - | - | 205,000 | <p>Replace aged equipment and build additional redundancy in to the city's network. The proposed solution would replace the network spine, the server core, municipal user core and the police user core.</p> |
| 11 | I2202 | Remote Access System | Revenue Replacement | | 140,000 | - | - | 140,000 | <p>The city currently maintains two separate VPN solutions due to incompatibilities between some line of business applications and our primary VPN. This tends to create confusion among our users and additional workload for the IT staff. The proposed solution would consolidate the service to a single solution provided by NetMotion.</p> |
| 12 | I2203 | Virtual Environment Upgrade | Revenue Replacement | | 183,000 | - | - | 183,000 | <p>Transition from Microsoft's Hyper-V to VMware allowing for better integration with the rest of the Dell product and services stack. As a result, workloads will be more portable and therefore more resilient. The proposed solution includes a Dell VxRail E560F with 4 nodes running production workloads and 2 nodes dedicated to disaster recovery. Along with 2 Dell PowerEdge R540 servers. This system is built entirely on flash storage.</p> |
| 13 | I2204 | Data Protection | Revenue Replacement | | 175,000 | 100,000 | - | 275,000 | <p>Transition our backup and recovery systems to modern services, applications and hardware specifically designed to aid in recovery from malicious actors as well as hardware failure. The recommended solution includes two Dell 48TB DP4400 appliances as well as a 36TB Cyber Recovery Environment.</p> |
| 14 | I2205 | Tropos Mesh Network Replacement | Revenue Replacement | | 1,300,000 | - | - | 1,300,000 | <p>Our current fleet of mesh radios and routers are scheduled to reach the end of their service life on June 30, 2023. These devices provide the backhaul for smart meter data to city hall. A replacement for that backhaul needs to be researched, identified and implemented before the end of service date. We intend to use the expanded city wide fiber network to accommodate that data though gaps in coverage are likely. We will need to develop another strategy for those gaps.</p> |

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|----|-----------|--|---------------------------|-------------|---------|------|------|---------|--|
| | | | | 2021 | 2022 | 2023 | 2024 | | |
| 15 | I2206 | Upgrade Server OS and Migrate Applications to New Server | Revenue Replacement | | 52,155 | - | - | 52,155 | <p>The City will be upgrading the operating system on two application and one database server from 2012R2 to 2019. The current OS will be end of life in 2023. This upgrade will require technical assistance from the vendor to migration the Northstar CIS, mCare, eDocs and SQL to the new servers.</p> <p>The vendor will:</p> <ul style="list-style-type: none"> • Backup the database from the existing production server. • Restore backup and configure database access to new application server. • Install Northstar CIS on new server. • Install mCare V6 and eDocs on new server and redirect to new Northstar CIS server. • Install Northstar Navs and configure access to CustomerConnect TEST and new mCare server. • Perform installation sanity testing prior to turning the system over to the City for validation. • Provide dedicated support during migration testing. • Perform go live cut over. • Redirect CustomerConenct to new Northstar server upon go live. • Create Northstar, mCare and eDocs TEST instances on new TEST servers. • Provide post live support for ten (10) business days. |
| 16 | I2207 | Virtualize MDM Server and Migrate Database from Oracle to Postgres | Revenue Replacement | | 50,000 | - | - | 50,000 | <p>Our meter data management application is currently running on an aged physical server. The City would like to move from a physical to a virtual environment for this server. We would also like to migrate the database from Oracle to Postgres. The move from physical to virtual will save the City on our current server extended warranty as well as oracle support and licensing fees.</p> |
| 17 | N2201 | City Hall Access Safety and Security Upgrades | Revenue Replacement | | 145,000 | - | - | 145,000 | <p>As part of the roofing work completed through the ESCO project, STES identified substantial structural issues with the Municipal Complex's semi-circular structure at the atrium entryway. Specifically, the roof crumbled under the roofers' feet and visible signs of rust and water damage were identified. Upon review of documentation at City Hall, nothing was found related to the original build of the structure, so no further work was done for the structure due to unknown safety and building concerns.</p> <p>Through RFP 16-06, JMT reviewed the structure and took photos inside the structure using a GoPro camera. They found numerous water-related and joint separation issues. JMT recommended demolishing the structure due to the safety issues and unknowns due to lack of proper documentation. To save money for the rebuild, the recommended replacement structure is to be a prefabricated fabric canopy as opposed to a brick structure. Prices are based on JMT's report and increasing costs for material. Due to the safety issues associated with this project, this project is placed for 2022. Staff is hopeful to use ARPA funding for the project.</p> <p>In addition to the structural issue, several internal safety upgrades should be made to protect the building, staff, customers, and other residents. This includes adding metal detector(s) to the atrium lobby and/or Court lobby, creating a permanent workstation for the bailiffs in the atrium, a second set of entry doors, and floor replacements throughout the atrium and City Hall lobby.</p> <p>Phase 1: Demo of standing semi-circular entryway structure - Estimate \$50,000 Phase 2: Installation of prefabricated entryway awning and second set of door - Estimate \$115,000 Phase 3: Installation of permanent bailiff station - Estimate \$20,000 Phase 4: Installaiton of metal detectors and associated gear - Estimate \$20,000 Phase 5: Front lobby floor tile upgrades (PD, atrium, PUBs) - Estimate \$20,000</p> |

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| | | | | 2021 | 2022 | 2023 | 2024 | | |
| 18 | N2002 | City Hall - Carpet and Lobby Floor Upgrades | Revenue Replacement | | 50,000 | 40,000 | - | 90,000 | <p>Much of the carpeting at City Municipal Center and the Parking Office downtown is in need of replacement. Since carpeting in areas frequently visited by the public are a priority over lesser seen spaces in Municipal offices, the following phases outline the best way to proceed:</p> <p>Phase 1 (2020): Parking Office - Estimate \$3,000 (completed through inclusion in Parking Office move)</p> <p>Phase 2 (2022): 1st-floor of City Hall (carpet) - Estimate \$20,000* & 2nd-floor of City Hall - Estimate \$30,000</p> <p>Phase 3 (2023): Newark Police Department - Estimate \$40,000</p> <p>*Excludes Inspectors' area (fairly new carpeting) and City Council Chambers (previously included in capital project N1702) that was removed from the budget per council in 2019.</p> |
| 19 | N1803 | Exterior Paint and Powerwash | Revenue Replacement | | 100,000 | - | - | 100,000 | <p>City Hall and NPD buildings are in need of a thorough cleaning and painting of the metal cornice surround at the top of each building. These projects constitute a need to maintain our existing building, and are not considered upgrades or cosmetic improvements. In years past, these types of projects were disregarded due to cost and budget, however time has caught up with us and the brick is in need of a cleaning and rusted metal is in need of protective paint.</p> <p>Pushed back from 2021 to 2022 to allow for revenues to restabilize. Cost estimate increased to account for pricing increases over time and based on previously authorized similar work at George Wilson Center.</p> |
| 20 | n/a | Operating Expenses related to Covid | Covid19 | 100,000 | | | | 100,000 | Reimbursement for Covid-related operating expenses. 06/14/2021 https://newarkde.gov/DocumentCenter/View/14899/2J |
| 21 | I2101 | Council Chambers Audio Visual Upgrade* | Covid19 | 60,000 | | | | 60,000 | <p>Council chambers AV upgrade will allow the City to conduct meetings within the Council Chambers, providing citizens the option to attend in either in person or virtually. The current system does not allow for the proper recordation of meetings with an audience that is participating BOTH remotely and in person. The new system will also have recording benefits not previously available (presentation with speaker), and also provide real-time subtitles of all who are speaking during the meeting, allowing our hearing impaired attendees to participate. The new AV system will run on the Microsoft TEAMS platform. Already approved by Council.</p> |
| 22 | n/a | | | 30,000 | | | | 30,000 | https://newarkde.gov/DocumentCenter/View/15097/2D |

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| | | | | 2021 | 2022 | 2023 | 2024 | | |
| 23 | n/a | Two additional Planner positions | | 86,000 | 178,000 | 188,680 | | 452,680 | https://newarkde.gov/DocumentCenter/View/14944/5B-5C-5D |
| | | | | \$ 276,000 | \$ 7,087,490 | \$ 4,878,680 | \$ 5,100,000 | \$ 17,342,170 | |

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