



FY 2019-2024

**Preliminary Proposed
Capital Improvement Plan**

**Printed for the Planning Commission
March 2019**

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

The Capital Improvement Program (CIP) is a five-year plan of the projects necessary to maintain and improve the physical properties of the City and implement the Stockton General Plan. The CIP is coordinated and prepared by the Department of Public Works (DPW). These properties include buildings, parks, entertainment venues, golf courses, utility systems, and the transportation system. The individual projects listed in the CIP have an estimated total cost of over \$50,000 and provide long-term benefits to the community. CIP projects do not address ongoing repair or maintenance activities, which the City funds from the City's annual operating budget. Project cost components are categorized as follows: design, right of way, construction, construction engineering and other (equipment, land acquisition, indirect costs, and project administration).

The costs identified in the first year (FY 2019-2020) of the program are proposed for appropriation in the Annual Budget and have funding sources identified for the first year of each project. The projects and costs identified in FY 2020-2021 through FY 2023-2024 of the CIP have been identified as priorities to receive funding in the future; however, these funds are not appropriated at this time and are contingent upon funding. Additionally, the final year of the CIP, FY 2023-2024, is intended to illustrate the magnitude of unfunded facility needs throughout the entire City. City staff will continue to actively seek State and Federal grant opportunities and leverage local dollars to complete the projects and programs in the CIP.

Each year, staff reviews the five-year CIP to identify any new City needs and to adjust for changing priorities and available funding. A long-term CIP provides many benefits:

- Focuses attention on community and Council goals and identified Citywide needs.
- Prioritizes needs and establishes an orderly basis for sound budget decisions.
- Optimizes the use of public funds by taking a long-term view.
- Identifies unfunded needs and long-term resources necessary to deliver City infrastructure, including staffing.
- Focuses City efforts to obtain State and Federal financing assistance.
- Encourages coordination of projects among City and other public agencies to avoid scheduling conflicts.
- Provides an opportunity for private enterprises to relate their projects to the City's program.

Capital Improvement Program Process

To identify capital programs and projects, the DPW consults with City departments and external agencies such as the San Joaquin Council of Governments (SJCOC), the San Joaquin Regional Transit District (RTD), and members of the community. Based on this input, the DPW and the Municipal Utilities Department (MUD) develop a list of proposed projects, along with cost estimates and priorities. The DPW staff coordinates with the Budget Office along with other City stakeholders to identify project funding. These funding sources include the General Fund, Entertainment Fund, Fleet Internal Service

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Fund, Gas Tax, Public Facilities Fees, Proportionate Share Fees from Development, Measure K, Strong Communities Initiative (Measure M), Utility Fees, Enterprise Funds, and various State and Federal grants.

The proposed projects are prioritized based on Council and City priorities, and then the CIP is submitted to the Planning Commission for verification of conformity with the General Plan. The final CIP is submitted to Council for review and adoption. Council reviews the capital projects, makes revisions if applicable, and adopts a resolution appropriating the FY 2019-2020 funding and approving the five-year plan.

FY 2018-19 through FY 2022-23 Capital Improvement Program Highlights

The CIP includes a list of projects with a total value of \$1.1 billion, including Municipal Utility projects of \$402 million, transportation projects of \$330 million, and other Citywide projects of \$385 million. The first four years of the CIP are financially constrained and reflect projects where funding has been identified. The fifth year of the CIP reflects the unfunded facility and transportation needs throughout the City in addition to projects with identified funding. In accordance with the Long-Range Financial Plan, \$1.1 million of General Fund is projected in each of the five fiscal years. This is a fraction of the General Fund dollars needed for capital improvements over the same five-year period, which are estimated at \$315 million or about \$64 million annually. In the Transportation area, there is an additional \$250 million in unfunded needs listed in the plan.

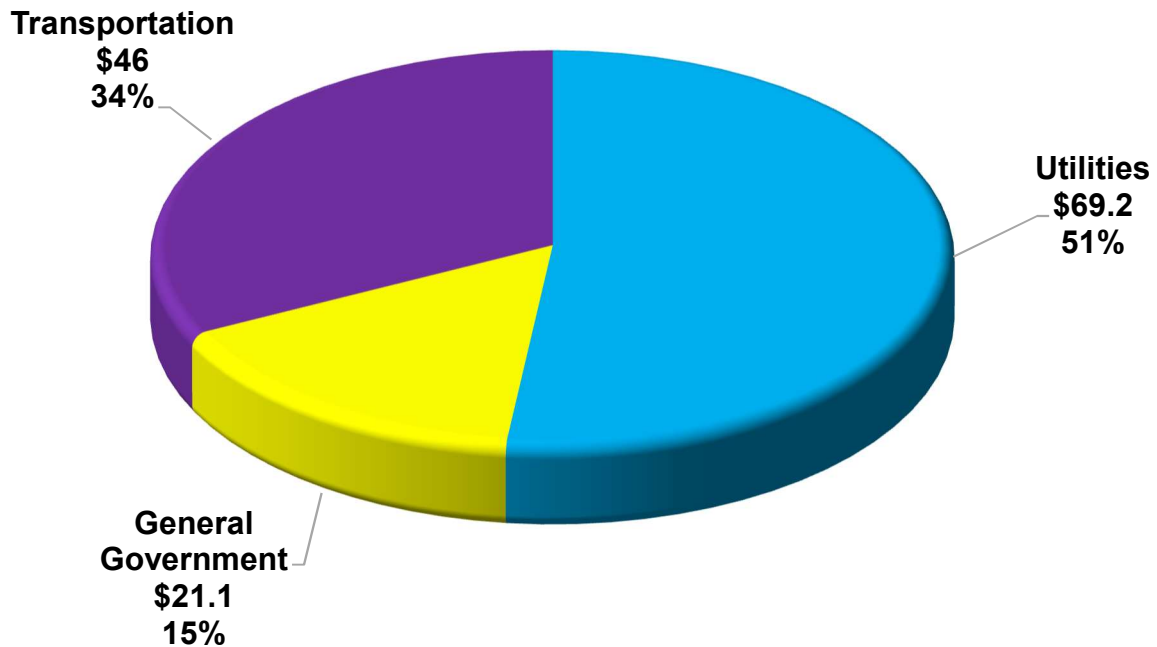
Staff recommends \$133.5 million in capital projects be funded for FY 2019-2020. This is the only year of the plan with funding being appropriated. Of this amount, \$1.2 million or 1% is from the General Fund.

For FY 2019-20 allocation request for Transportation projects totals \$46 million with \$20 million coming from State and Federal grants, \$5 million from Gas Tax (Road Maintenance Rehabilitation Account – SB1 funding) and \$17 million from Measure K. The remaining \$21 million is from various funding sources including Gas Tax-HUTA, Transportation Development Act (TDA), Public Facility Fees (PFF) paid by the development community for specific infrastructure improvements and other reimbursements.

CIP projects are grouped into three categories: General Government, Transportation, and Utilities. The following provides highlights of the projects in each of these categories and includes a list of unfunded projects:

General Government

This category includes improvements associated with City-owned facilities including police, fire, parks, golf courses, libraries, community centers, and city buildings. These improvements are expected to be funded from the General Fund, including monies set aside for the bankruptcy, as well as dedicated funding sources such as Public Facilities Fees (PFF), Measure M – Strong Communities and other reimbursements.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS**CIP FUNDING FOR FY 2019-2020
BY CATEGORY TOTALING \$136 MILLION**

The recommended General Fund allocation for capital projects in FY 2019-2020 is \$1.2 million. Additional funding in the General Government includes Library PFF and Measure M funding combined totaling \$19.3 million. Funding is allocated for several projects that address the Council's strategic priorities relative to infrastructure. These projects are:

- Roof Replacement and Construction
- Police Facilities
- Center Street Weir Repair
- Chavez Library – Restroom Renovations and ADA
- Fire Station Exterior Painting
- Northeast Branch McNair Library

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Transportation

Improvements to the transportation system are funded from non-General Fund sources that are restricted to transportation projects. These sources include State and Federal grants, Transportation Development Act (TDA), Gas Tax, including the new RMRA funds, PFF, Measure K and other reimbursements.

The transportation projects included in the CIP represent a continuing effort to improve traffic flow, safety, and personal mobility, reduce air pollution, accommodate growth, foster economic development, promote the use of alternate transportation modes, and preserve the transportation infrastructure. Projects are drawn from many sources, including the Stockton Street Improvement Plan, Circulation Element of the General Plan, Bicycle Master Plan, Safe Routes to School Plan, Complete Streets Plan and various planning documents from San Joaquin Council of Governments.

The Public Works staff continues to be successful in obtaining significant amounts of grant funds for the transportation portion of the program. The DPW recently received additional funding in the amounts of \$12.3 million from the Highway Safety Improvement Program Cycle 9 and the Alternate Transportation Program Cycle 4. Based on past and current success, the CIP includes an aggressive list of transportation projects that either have awarded grant funding or for which grant funds will be sought, to facilitate design and construction of the needed improvements.

In general, the larger transportation projects included for funding in FY 2019-2020 of the CIP include:

- Bear Creek and Pixley Slough Bicycle and Pedestrian Path
- Bridge Rehabilitation and Replacement Program
- California Street Road Diet
- Central Stockton Road Diet and Striping Connections
- Closing Pedestrian Access Gaps to Schools
- Left Turn Lane Additions at Various Locations
- Local Street Resurfacing Program – SB1
- Lower Sacramento Road Widening and Bridge Replacement
- March Lane/EBMUD Bicycle and Pedestrian Path Connection
- Montauban Avenue and Hammertown Drive Roundabout
- Neighborhood Traffic Calming Program
- Safe Routes to School Priority Safety Projects
- Safe Routes to School Sidewalk Network Completion Project

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

- Sidewalk, Curb and Gutter Repair Program – SB1
- South Airport Way Separated Bikeway

Utilities

The City funds capital improvements to its Water, Wastewater, and Stormwater utility systems from non-General Fund sources dedicated to utility operations, maintenance, and improvements. These sources include utility user fees, connection fees, and PFFs.

The Municipal Utilities Department continues to budget new project funds in the Water Enterprise for improvements and repairs at the Feather River/Fourteen Mile Slough Reservoir and water service laterals at various locations. Other projects included in the FY 2019/20 budget includes the Abandonment of Water Well No. 1, 9, 11, and 16, Veterans Affairs Medical Facility Water Line Extension, and an update to the Water System Master Plan.

The Regional Wastewater Control Facility Modifications Project, a major component of the 2011 Capital Improvement and Energy Management Plan (CIEMP) is a multiyear \$190 million project to repair, replace and upgrade the treatment process units at the Regional Wastewater Control Facility (RWCF). A large part of the RWCF infrastructure is over 60 years old and past its effective operating life. The funding approved in FY 2015-16 advanced the first phase of the progressive design-build that will provide the design of the overall RWCF Modifications Project. Funding for FY 2019/20 will be used for the beginning of the second phase (final design and construction) of the project. The project will incorporate many of the CIEMP improvements as well as new facilities to meet new wastewater discharge permit requirements. The Wastewater Enterprise is also proposing to fund other improvements both within the RWCF and throughout the City, such as rehabilitation of several trunk line facilities and pump stations, and an assessment of the solids handling processes at the RWCF. An update to the Sewer Master Plan is also included in the FY 2019/20 budget.

The Stormwater Enterprise fee has been unchanged since 1992, so the utility's revenues have not kept pace with the costs for needed capital improvements. Therefore, the CIP moves a large number of capital improvement projects to later years. For FY 2019/20, available funding will be used to address a small fraction of needed pipeline deficiencies and development of a Stormwater Master Plan.

Deferred Maintenance

In FY 2017-18, the City completed a Facilities Condition Assessment, which more fully details the improvements that are needed but cannot be funded because of ongoing financial constraints. The list of unfunded projects is not comprehensive and does not capture the extent of all the deferred maintenance for City facilities and infrastructure. While not a complete list of additional deferred maintenance projects, the following list is provided to put this significant issue into context and illustrate the magnitude of the cost.

- Roadway Pavement: over \$10 million per year is needed to resurface pavement to

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

keep the pavement network in its current condition. This cost will significantly increase if streets are allowed to deteriorate to a condition that warrants reconstruction due to severe distress. In addition, roads that currently require reconstruction due to pavement failure, high roadway center, or extensive curb damage are not included in the \$10 million estimate. The proposed FY 2019-2020 through FY 2023-2024 reflects currently available funding at \$2.5 million annually with additional federal funds expected in the amount of approximately \$2.6 million in the later three years of the plan.

- Parks: \$12 million is needed for play areas, park furnishings, irrigation systems, buildings, courts, ball fields, and flatwork. Parks is not currently allocated any funding in the proposed FY 2019-2020 budget.
- Facilities: more than \$700 million is needed to address deferred renewal and replacement costs at City facilities (not including City Hall); the FY 2019-2020 funding allocation totals \$1,187,000. The projects included are the Roof Replacement and Construction Program (\$400,000), Police Facilities (\$400,000), Chavez Library Restroom (\$180,000), Center Street Weir Repair (\$86,000) and Fire Station Exterior Painting (\$121,000). In addition to the renewal and replacement costs identified, ongoing maintenance, minor repair and unscheduled maintenance (for things that break) is estimated to be an ongoing operational cost of \$6.7 million

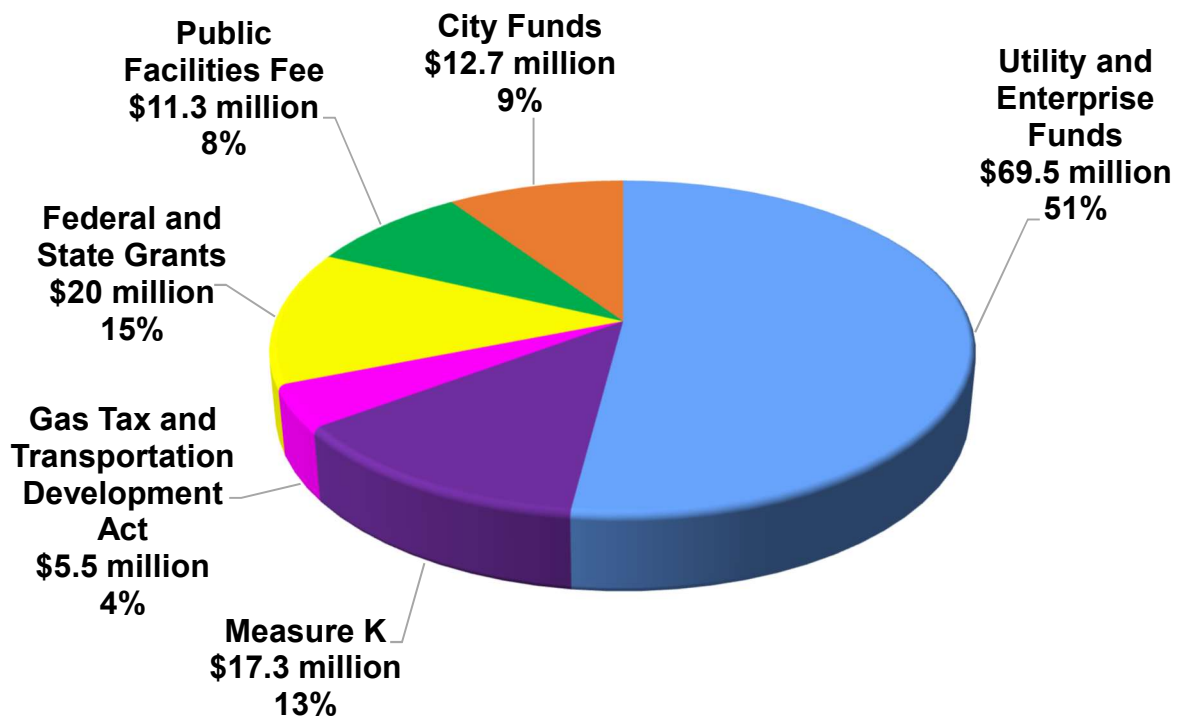
Basis of Capital Revenue Projections

To determine the FY 2019-2020 funds available for capital projects in the City considers the following factors:

- Analysis of fund balances.
- Analysis of revenue projections for all funds and adjustment for historical and year to date trends.
- Calculation of the interest on project and account balances, where appropriate.
- Projection of user fee revenues in the Wastewater, Water, and Stormwater funds based on currently approved user rates.
- Projection of PFF revenues based on current fees and development projections.
- Awarded and programmed state and federal grant funds.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

CIP FUNDING FOR FY 2019-2020 TOTALING \$133.5 MILLION



Capital Improvement Program Funding Sources

City Funds

Capital Improvement Fund: The Capital Improvement Fund is unrestricted and can be used for any capital project over \$50,000 designated by Council. These projects do not include ongoing operations or repair and maintenance projects. The resources in this fund come from transfers from the City's General Fund, interest earnings, reimbursements for specific projects, fees for services and sales tax revenues. Other City fund sources may be used as appropriate including Fleet Internal Service Funds, Library and Entertainment Venues, and Development Services.

Federal/State Grant Funds

These funds are made available through an extensive application process, and most require a fund match from the City.

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Transportation Development Act

These funds are derived from the State sales tax and returned to cities and counties for public transit and bicycle/pedestrian purposes. Stockton's allocation for transit operations is allocated directly to the Regional Transit District as the City's transit provider.

Sales Tax Measure K

In 2006, voters approved a 30-year extension of the ½ cent transportation sales tax. Funding is earmarked for: Local Street Repairs and Roadway Safety (35%), Congestion Relief (32.5%), Passenger Rail, Bus and Bicycles (30%), and Railroad Crossing Safety (2.5%), which include dedicated funding for bus rapid transit and safe routes to schools.

Gas Tax

On April 28, 2017, the Governor signed Senate Bill 1 (SB1), known as the Road Repair and Accountability Act of 2017. SB1 provides the first significant, stable, and ongoing increase in State transportation funding in more than two decades. The funding provides for basic road maintenance, rehabilitation, and critical safety needs on both the State highway and local streets and road systems. The Legislature tasked the California Transportation Commission (CTC) with oversight of funding and programs created with the approval of SB1.

SB1 funds a new program called the Road Maintenance and Rehabilitation Account (RMRA) Program. Other programs funded by this account include the Local Partnership Program, the Active Transportation Program, State Highway Operation, and Protection Program (SHOPP), and Local Streets and Roads Program. Approximately \$1.8 million in SB1 RMRA Program funding was allocated to the City for FY 2017-18 and \$5.3 million for FY2018-19. The program will be fully funded starting in FY2019-20 at an estimated \$7 million annually. These funds are for capital maintenance projects. The original gas tax programs continue to fund the Public Works operations and maintenance activities in the annual operating budget.

City Enterprise Funds

Wastewater Revenue: These funds are generated from sewer user fees and connection fees.

Water Revenue: These funds are generated from water user fees and connection fees.

Stormwater Revenue: These funds are generated from stormwater fees.

Golf Fund: These funds are generated from user fees for Swenson Park Golf Course and Van Buskirk Golf Course.

Parking Fund: These funds are generated from user fees charged for the parking structures, surface lots, parking citations and on-street parking meters.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Public Facility Fees

These fees are collected through the building permit process from new development projects and are restricted to funding new or expanded infrastructure driven by that development. These fees fund street improvements, community centers, City office space, fire stations, libraries, police stations, traffic signals, parks, street trees, signs, and air quality. To stimulate development, the City has adopted a fee waiver program. However, reduced fee collection will delay project delivery.

Capital Improvement Program 2019-2024
Project Summary by Program
(Dollars in thousands)

	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
General Government					
Citywide	878	1,149	2,400	3,900	239,317
Golf	-	-	-	-	5,431
Library	19,430	1,768	388	-	13,308
Recreation	-	1,403	1,211	5,009	8,948
Fire	141	179	197	-	37,896
Police	400	-	500	928	17,040
Parks & Trees	206	3,248	195	120	19,404
	<u>21,055</u>	<u>7,747</u>	<u>4,891</u>	<u>9,957</u>	<u>341,343</u>
Transportation/Streets	<u>46,089</u>	<u>13,008</u>	<u>21,769</u>	<u>60,067</u>	<u>189,485</u>
Utilities	<u>69,211</u>	<u>87,461</u>	<u>94,250</u>	<u>79,844</u>	<u>71,595</u>
Total CIP Program	<u><u>136,355</u></u>	<u><u>108,216</u></u>	<u><u>120,910</u></u>	<u><u>149,867</u></u>	<u><u>602,423</u></u>

Capital Improvement Program 2019-2024
Project List by Category
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
City-Wide						
ADA Compliance Program	PW1701	-	100	100	100	100
Arena and Ballpark Flooring Replacement Project	0000	-	-	500	-	-
Ballpark and Arena Video Equipment	EV3661	-	-	1,600	-	-
Bob Hope Theatre Facilities and HVAC Repairs	0000	-	50	-	-	-
Buckley Cove Parking Lot Pavement Resurfacing	0000	-	-	-	-	602
Build Fleet Parts Supply Warehouse	0000	-	100	-	-	-
City Facility Assessment Rehabilitation Program	0000	-	-	-	-	200,000
Historic City Hall Renovations	0000	-	-	-	-	37,530
Janet Leigh Plaza Pedestrian		-	-	-	-	250
Marina Sail Covering Replacement Project	ED8605	-	500	-	-	-
Miracle Mile Parking Lots Resurfacing	0000	-	-	-	-	635
MSC Yard and Main Police Fuel Site Upgrades	PW1502	412	-	-	-	-
Paint Shop Building Conversion	0000	-	149	-	-	-
Parking Signage Project	ED4181	-	50	-	-	-
Roof Replacement and Vehicle and Equipment Wash Rack Improvements and Upgrades	PW1320	400	200	200	200	200
Waterfront Towers - New City Hall Renovations and Relocation	PW1616	66	-	-	-	-
Government Access Channel Alternate Sites (Civic Auditorium & Bob Hope)	PW1615	-	-	-	3,600	-
Emergency Back up Generators	PW1505					
	PW1822					
Total City-Wide		878	1,149	2,400	3,900	239,317
Community Services						
Golf						
Van Buskirk Golf Course Irrigation	0000	-	-	-	-	5,431
Total Golf		-	-	-	-	5,431
Library						
Cesar Chavez Library Remodel	0000	-	-	388	-	13,308
Chavez Library Restroom Renovations and ADA Compliance - Staff	PW1620	180	-	-	-	-
Northeast Stockton McNair Library and Recreation Center	PW1724	19,250	-	-	-	-
Radio Frequency Identification Conversion	0000	-	1,768	-	-	-
Troke Program Room Remodel	PW1728					
Total Library		19,430	1,768	388	-	13,308
Recreation						
Aquatic Facilities Renovation and Replacement	PW1820	-	1,403	809	357	1,943
Civic Auditorium Stage Controls/Rigging	PW1409	-	-	-	-	623
Civic Auditorium Upgrades	0000	-	-	-	-	1,324
Louis Park Softball Complex	PW1323	-	-	-	-	520
Parking Lot & Walk Improvements						

Capital Improvement Program 2019-2024

Project List by Category

(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
McKinley Park & Recreation Center Renovation & Upgrades	0000	-	-	402	4,652	-
McNair Socce Complex - Fencing, Gate & Turf Improvements	PW1624					
Oak Park Facilities Upgrades	0000	-	-	-	-	3,606
Oak Park Tennis Center Upgrades	0000	-	-	-	-	820
Park Sportfield Lighting Repairs	0000	-	-	-	-	112
Stockton Soccer Complex Upgrades and Maintenance Program	PW1510					
Total Recreation		-	1,403	1,211	5,009	8,948
Total Community Services		19,430	3,171	1,599	5,009	27,686
Public Safety - Fire						
Emergency Vehicle Pre-emption	0000	-	-	-	-	550
Fire House Seismic Evaluations - Citywide	0000	-	-	-	-	298
Fire Station 11 Driveway and Parking Lot Replacement - Back of Station	0000	-	-	-	-	237
Fire Station Asphalt Preservation	0000	-	-	197	-	-
Fire Station Extractor and Dry Rack Installation	0000	-	-	-	-	908
Fire Station Interior Apparatus Bay Painting	0000	-	-	-	-	372
Fire Station Landscaping - Design & Construction	0000	-	-	-	-	654
Fire Station No. 13 Storage and Driveway Improvements	0000	-	-	-	-	458
Fire Station No. 14 Concrete Driveway and Parking Lot	0000	-	-	-	-	264
Fire Station No. 2 Parking Lot	0000	-	-	-	-	241
Fire Station No. 2 Window Replacement	PW1819	20	-	-	-	-
Fire Station No. 3 Reconstruction	0000	-	-	-	-	11,144
Fire Station No. 5 Concrete Driveway and Parking Lot Replacement	0000	-	-	-	-	239
Fire Station No. 6 Reconstruction	0000	-	-	-	-	11,144
Fire Station Nos. 2,4,5,6,7,9,10,&14 Exterior Painting	PW1706	121	179	-	-	-
Fire Station Security Systems	PW1707					
Public Parking in Front of Fire Stations	0000	-	-	-	-	283
Regional Dispatch Center	0000	-	-	-	-	11,105
Total Public Safety - Fire		141	179	197	-	37,896
Public Safety - Police						
Animal Shelter Renovation	PW1321	-	-	500	344	-
Police - Install Baffles at Firing Range	0000	-	-	-	-	3,594
Police Facilities	PW1535	400	-	-	-	2,830
Police Firing Range	0000	-	-	-	-	10,616
Replace Modular Buildings at	0000	-	-	-	584	-
Total Public Safety - Police		400	-	500	928	17,040
Municipal Utilities						
Waste Water (Sanitation)						
2017 Sanitary Sewer Rehabilitation - Phase II	M19001					

Capital Improvement Program 2019-2024
Project List by Category
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Abandon Old Brookside Sanitary Sewer Pump Station	M20015	193	-	-	-	-
Airport Way Sewer Trunk Rehabilitation (SJC Fairgrounds to Ralph Ave)	MXXXXX	-	886	4,344	-	-
Assessment of Various Unit Processes in the RWCF	M20021	300	300	-	-	-
Asset Condition Assessment for	M20018	480	-	-	-	-
Asset Condition Assessment for	M20019	519	-	-	-	-
Brookside and I-5 Pump Station	MXXXXX	-	-	-	-	236
Emergency Power						
Brookside Estates Sanitary Sewer Pump Station	MXXXXX	-	-	-	288	-
Downtown Sewer Collection System	M17018	244	250	271	278	7,141
El Dorado Street (Alpine to Wyandotte) Rehabilitation	MXXXXX	-	-	-	229	1,119
El Dorado Street (Fremont to Oak Street) Sewer Line Rehabilitation	MXXXXX	-	-	-	98	520
EL Dorado Street (Market to Fremont) Sewer Line Rehabilitation	MXXXXX	-	-	-	-	1,868
Etna Street Rehabilitation	MXXXXX	-	-	-	900	10,795
Fourteen Mile Slough Pump Station	M20022	82	340	3,093	-	-
Hazelton Avenue Sewer Trunk Rehabilitation (Della to Pilgrim Streets)	MXXXXX	-	-	-	-	2,147
Howard Street Sanitary Sewer Line Rehabilitation	M18031	431	-	-	-	-
Kelley and Mosher Slough Sanitary Sewer Pump Station	MXXXXX	-	-	-	820	-
Lincoln Road Sewer Trunk Rehabilitation - Pershing Ave. and Alexandria Pl.	MXXXXX	-	209	846	-	-
Lincoln Street Sanitary Sewer Pump Station and Forcemain	MXXXXX	-	312	8,189	-	-
Longview Avenue Sewer Rehabilitation - Pacific Ave. to El Dorado St.	MXXXXX	-	-	109	977	-
Louis Park Access Road	MXXXXX	-	86	-	-	-
March Lane Sewer Trunk Rehabilitation (I-5 to Brookside Sewer PS)	MXXXXX	-	-	-	1,119	5,089
Mormon Slough Sanitary Sewer Line Rehabilitation	M18030	1,933	-	-	-	-
Navy Drive Sewer Trunk Line (Between I-5 and Fresno Ave North Pump Station)	M15003					
Assessment and Improvement	M19002					
Oak Street Sewer Trunk Rehabilitation (Wilson Way to Pershing Avenue)	M20016	949	8,470	-	-	-
Pardee Lane Rehabilitation	MXXXXX	-	-	-	897	15,813
Pershing Avenue Sewer Trunk Rehabilitation (Oak Street to Tuxedo Avenue)	MXXXXX	-	-	-	94	1,504
Pershing Avenue Sewer Trunk Rehabilitation (Church Street to Navy Drive)	M17023					
Pilgrim and Union Streets Easement Sanitary Sewer Rehabilitation	M18032	388	-	-	-	-
Plymouth & Five Mile Creek Sanitary Sewer Pump Station	MXXXXX	-	-	95	2,092	-
Quail Lakes Sanitary Sewer Lift Station Upgrade/Rehabilitation	MXXXXX	-	516	-	-	-

Capital Improvement Program 2019-2024
Project List by Category
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Ralph Avenue Sewer Trunk Line Rehabilitation - Phase II	M18024	1,037	9,475	-	-	-
Regional Wastewater Control Facility 60" River Crossing	MXXXXX	-	-	-	-	268
Forcemain Rehabilitation						
Regional Wastewater Control Facility Main Plant Flood Study	MXXXXX	-	-	217	-	-
Regional Wastewater Control Facility Main Plant Switchgear Upgrade with Load Shedding	MXXXXX	-	-	108	111	114
Regional Wastewater Control Facility Modifications Project - Progressive Design Build	M16022	44,119	50,274	61,794	53,518	9,128
Regional Wastewater Control Facility Pond No. 1 Cleaning	M18011	-	-	-	-	1,672
Rehabilitate Digesters A & B for Sludge Storage	M09006	-	-	1,678	1,678	-
Five Mile Slough Force Main Assessment	M18015					
Howard Street Sanitary Sewer Line Rehabilitation	M18031					
Market Street Sanitary Sewer Line Rehabilitation	M18030					
Replacement of Compressors at Tertiary and Main Plants	M20012	374	187	187	-	-
Replacement of valve for the Secondary Clarifier No. 1	M20013	237	-	-	-	-
RWCF Primary Treatment Process Rehabilitation	M19004					
RWCF - Cogeneration Engine No. 4 Rebuild	MXXXXX	-	-	-	749	-
RWCF - New Outfall at the Main Plant Site (eastern side) of the San Joaquin River	M20023	1,041	2,070	2,072	5,194	76
RWCF Cogeneration Engine No. 1 Rebuild	MXXXXX	-	-	790	-	-
RWCF Cogeneration Engine No. 3 Retrofit, Fuel Blending System	M20014	478	-	-	-	-
RWCF Electrical MCC Upgrades	M18010	-	-	503	503	503
Sanitary Sewer and Forcemain Cathodic Protection Repairs - Priority 3	M17014	1,708	-	-	-	-
Sanitary Sewer Extension for VA Medical Facility in French Camp	M20025	1,029	-	-	-	-
Sanitary Sewer Large Diameter Lines Rehabilitation	M20020	400	1,442	369	835	947
Sanitary Sewer Maintenance Hole Rehabilitation Project	M20011	300	300	300	300	300
Sanitary Sewer Master Plan Update	M20024	955	-	-	-	-
Sanitary Sewer Small Diameter Lines Replacement	MXXXXX	-	333	1,530	-	-
Sanitary Sewer Street Improvements	M20017	137	15	15	15	15
Scotts Avenue Rehabilitation	MXXXXX	-	-	-	-	313
Sewer Pump Station Rehabilitation	M13010					
Sierra Nevada Street Sanitary Sewer Line Rehabilitation	M18029	1,553	-	-	-	-
Sludge Day Tank Mixing Rehabilitation	MXXXXX	-	268	268	-	-
South Tuxedo Avenue Sewer Trunk Rehabilitation	MXXXXX	-	-	-	512	-
Sperry Road/Gibraltar Court Sanitary Sewer Rehabilitation	MXXXXX	-	-	-	555	4,067

Capital Improvement Program 2019-2024

Project List by Category

(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Swain Road and Alturas Avenue Sewer Rehabilitation	MXXXXX	-	-	-	57	516
Swenson & Five Mile Creek Sanitary Sewer Pump Station	MXXXXX	-	-	85	2,753	-
Thornton and Davis Road Sanitary Sewer	M13009	-	-	-	-	-
Union Street Rehabilitation - Harding Avenue to Acacia Street	MXXXXX	-	811	-	-	-
Veteran Affairs Medical Center Off-Site Improvements	M20026	1,197	6,733	2,993	-	-
Worth Street Sanitary Sewer Line Rehabilitation	M18028	4,847	-	-	-	-
Total Sanitation		64,930	83,274	89,853	74,573	64,150
Stormwater (Drainage)						
2020 Storm Line Replacement	M20008	279	-	-	-	-
Alexandria and 14-Mile Slough Storm Drain Pump Station	MXXXXX	-	-	-	69	412
Asset Condition Assessment for Stormwater Pump Stations	M20010	-	1,158	-	-	-
Bianchi and Calaveras River Storm Station New Sanitary Sewerline Installation	MXXXXX	-	-	-	378	-
Blossom Ranch Storm Drain Pump Station	MXXXXX	-	-	-	-	86
Buena Vista and Smith Canal Storm Drain Pump Station	MXXXXX	-	-	-	131	-
Charter Way and Tillie Lewis Drive Flood Relief	MXXXXX	-	-	-	-	321
Charter Way and Walnut Plant Storm Drain Pump Station	MXXXXX	-	-	-	139	-
Charter Way Subway Storm Drain Pump Station	MXXXXX	-	-	-	60	-
El Dorado Street Storm Drain Installation	MXXXXX	-	-	-	-	345
Mission Road Storm Drainage Installation	MXXXXX	-	-	-	237	-
Pump Station Discharge Modification for Pipe Inspections	M16013	-	-	675	-	-
Reimbursement for Blossom Ranch Drainage Study	M17033	52	-	-	-	-
Rose Street Storm Line Upsize	M18045	342	-	-	-	-
Spanos Park West Infiltration Assessment	MXXXXX	-	-	-	73	-
Storm Drain Master Plan	M20009	994	-	-	-	-
Storm System Street Improvements	M18046	-	-	-	-	-
Storm System Street Improvements	M20007	222	140	15	15	15
West Lane and Calaveras River North Storm Station New	MXXXXX	-	-	-	135	811
West Lane and Calaveras River South Storm Station New	MXXXXX	-	-	-	135	811
West Lane and Mosher Slough Storm Drain Pump Station	MXXXXX	-	-	-	304	-
Western Pacific Stormwater Pump Station Improvements	MXXXXX	-	-	-	-	50
Weston Ranch Infiltration Assessment	MXXXXX	-	-	-	79	-
Total Stormwater (Drainage)		1,889	1,298	690	1,756	2,851
Water						
Abandonment of Wells 1, 9, 11 & 16	M18004	352	198	-	-	-
Abandonment of Wells 9 & 11	M18002	-	-	-	-	-

Capital Improvement Program 2019-2024
Project List by Category
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Delta Water Treatment Plant - Intake	M17029					
16" Water Line Along I-5 North of East Roth Road	MXXXXX	-	87	637	-	-
Advanced Metering Infrastructure	MXXXXX	-	-	-	-	491
Henry Long Loop Reimbursement	MXXXXX	-	127	-	-	-
Holman Road/Hendrix Drive to Eight Mile Oversizing	MXXXXX	-	212	-	-	-
Lower Sacramento Road Water Main between Marlette and Northeast Reservoir No. 1 and Pump Station	MXXXXX	-	201	-	-	-
Origone Ranch Oversizing Reimbursement	MXXXXX	-	-	259	-	-
Preserve/Atlas Tract Oversizing Reimbursements	MXXXXX	-	-	485	-	-
Sanctuary/Shima Tract Oversizing Reimbursement	MXXXXX	-	249	1,569	-	-
Water Master Plan Update	M20006	994	-	-	-	-
Water Service Lateral Replacement	M17028					
Water Service Lateral Replacement	M20001	223	223	223	223	223
Water Supply - Well #33 (Pumping Plant Only)	MXXXXX	-	-	447	-	-
Water System Street Improvements	M17028					
Water System Street Improvements - 427	M20005	35	12	12	12	12
Waterline Extension for VA Medical Facility in French Camp	M20004	480	-	-	-	-
Well/Reservoir Site Improvements	M07033					
Well/Reservoir Site Improvements Phase 2	M20002	75	75	75	75	-
West, East and South Bear Creek Oversizing	MXXXXX	-	1,018	-	3,205	3,205
Westlake Village Oversizing Reimbursement	MXXXXX	-	-	-	-	106
Zephyr Road Water Main Connection	M20003	234	485	-	-	-
Total Water		2,392	2,888	3,706	3,515	4,595
Total Municipal Utilities		69,211	87,461	94,250	79,844	71,595
Public Works						
Parks and Trees						
American Legion Park Lagoon Fencing Replacement	0000	-	-	-	-	60
Bin Enclosures at City Facilities	PW1504	-	-	-	-	400
Cannery Park Neighborhood Park - 2.7 Acres	PW9270	-	-	-	-	994
Cannery Park Neighborhood Park - 7.48 Acres	PW9271	-	-	-	-	3,380
Center Street Weir Repair	PW1908	86	553	-	-	-
Citywide Park Shade Structure Replacement Program	PW1414	-	42	75	-	-
Citywide Park Walkway Replacement	0000	-	-	-	-	500
Game Court Rehabilitation Program	0000	-	-	-	-	2,363
Harrell Park Restroom Demolition	0000	-	-	-	-	100
Juliet Terrace Neighborhood Park	PW9131	-	-	-	-	2,206

Capital Improvement Program 2019-2024
Project List by Category
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Library and Teen Center	0000	-	-	-	-	50
Landscape Refurbishment						
Louis Park Softball Parking Lot	0000	-	-	-	-	125
Lighting						
Oak Park Well Replacement	0000	-	-	-	-	82
Oakmore Montego	PW9254	-	2,533	-	-	-
Neighborhood Park - 6 Acres						
Park Parking Renovation	0000	-	-	-	-	806
Program						
Park Restroom Rehabilitation	0000	-	-	-	-	350
and Repair Program						
Play Equipment Replacement	PW1512	-	-	-	-	600
Play Equipment Replacement -	PW1818/1906	120	120	120	120	120
LMD						
Pool UV System Installations	0000	-	-	-	-	105
Stribley Park Burned Restroom	0000	-	-	-	-	347
Demo and Replacement						
Swenson Park and Golf	0000	-	-	-	-	242
Irrigation System Separation						
Van Buskirk Playground Rubber	PW1729	-	-	-	-	78
Fall Surface Replacement						
Victory Park Restrooms	0000	-	-	-	-	235
Demolition and Replacement						
Waterfront Lighting Restoration	0000	-	-	-	-	320
Weber Point Shade Structure	0000	-	-	-	-	631
Fabric Replacement						
Westlake Villages Park - 11.5	9269	-	-	-	-	5,311
Acres						
Equinoa Park Improvements	PW1802					
North Stockton Open Space	PW1803					
Improvements						
Weber Point Events Center	0000					
Fountain Filtration						
Weston Ranch Area	PW1804					
Improvements						
Total Parks and Trees		206	3,248	195	120	19,404
Streets						
Accessible Pedestrian Signals	PW1528	180	180	180	180	180
(APS) Program						
Active Safe Routes to School	PW1812					
Airport Way Bridge Fire Repair	PW1909	511	-	-	-	-
Alexandria and Five Mile Slough	PW1602	208	-	-	-	1,223
Culvert Replacement						
Alpine Avenue Grade	0000	-	-	-	-	30,685
Separation						
Arch Road Widening - Austin	0000	-	-	-	-	39,444
Road to Performance Drive						
ATP 4 - Safe Routes to School	PW1913	490	452	113	1,251	-
Sidewalk Gap Closure						
Bear Creek and Pixley Slough	PW1702	1,514	-	-	-	-
Bicycle and Pedestrian Path						
Bridge Engineering Program	PW1520	26	26	26	26	26
Bridge Maintenance Plan	PW1910	200	-	-	-	-
FY2019/20 SB1						
Bridge Maintenance Program	0000	-	500	-	-	-
FY2020/21 SB1						
Bridge Maintenance Program	0000	-	-	500	-	-
FY2021/22 SB1						
Bridge Maintenance Program	0000	-	-	-	500	-
FY2022/23 SB1						
Bridge Maintenance Program	0000	-	-	-	-	500
FY2023/24 SB1						
Bridge Rehabilitation and						
Replacement Program FY 17/18						

Capital Improvement Program 2019-2024
Project List by Category
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Bridge Rehabilitation and Replacement Program FY 18/19	PW1801	1,085	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 19/20	PW1911	236	836	-	-	-
Bridge Rehabilitation and Replacement Program FY 20/21	0000	-	355	1,258	-	-
Bridge Rehabilitation and Replacement Program FY 21/22	0000	-	-	207	735	-
Bus Rapid Transit (BRT) 1-B	PW1515					
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St	PW1516	143	-	-	-	-
California St. Road Diet - Phase 1	PW1805	6,346	-	-	-	-
California Street Gap Closure Improvements	0000	-	-	-	-	396
Central Stockton Road Diet and Striping Connections	PW1811	1,086	-	-	-	-
Citywide Transportation Demand Management (TDM)	0000	-	-	-	-	155
Citywide Video System Upgrade	0000	-	-	-	-	5,848
Claremont Avenue Reconstruction (include bike Closing Pedestrian Access Gaps to Schools	0000	-	-	-	-	1,764
Complete Streets Plan	PW1705	2,295	80	-	-	-
Corporation Yard Improvements	0000	-	-	-	-	406
Corporation Yard Storage	0000	-	-	-	-	1,000
Building Installation	0000	-	290	-	-	-
Curb, Gutter, and Sidewalk Infill Program	PW1816	-	-	-	-	-
Davis Road Widening (Bear Creek to Waterford)	0000	-	-	-	-	6,925
Developers Reimbursements	PW1817	-	-	-	-	4,371
EBMUD - March Lane Greenscape, Phase 2	0000	-	-	-	-	-
El Dorado & Center St. Corridor Study & Design	0000	-	-	-	-	2,704
El Dorado Street Improvements Phase 3	0000	-	-	-	-	400
Filbert Street/Miner Avenue Traffic Signal	0000	-	-	-	-	3,108
French Camp Road and McDougals Blvd. Traffic Signal	PW1310	365	-	-	-	-
Grant Match Program	PW1823	-	-	-	-	-
HSIP 8 - Convert Signals from Pedestal Mount to Mast Arm	0000	-	400	600	700	700
HSIP 8 - Road Diet on N. El Dorado Street, Turn and Bike	PW1713	36	-	-	-	-
HSIP 8 - Install Guardrails	PW1719	5	-	-	-	-
HSIP 8 - Install Pedestrian Crossings	PW1714					
HSIP 8 - Raised Median along Dr. Martin Luther King Blvd.	PW1715					
HSIP 8 - Raised Median along Pacific Avenue	PW1716					
HSIP 8 - Raised Median along N. El Dorado Street	PW1717					
	PW1718					

Capital Improvement Program 2019-2024
Project List by Category
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
HSIP 9 - Install Left Turn Lanes Airport Way and Hazelton	PW1902	283	-	-	1,303	-
HSIP 9 - Install Left Turn Lanes at El Dorado Street and March	PW1901	64	-	-	730	-
HSIP 9 - Install Sidewalk and Median Fencing along Dr Martin	PW1903	119	-	-	548	-
HSIP 9 - Rectangular Rapid Flashing Beacons (4 locations)	PW1904	29	-	-	221	-
Leaking Underground Fuel Tank (LUFT) Program	PW1425	-	50	50	75	75
LED Street Lights Conversion on Collector and Residential Streets - Phase IV	0000	-	500	500	500	500
Left Turn Lane Additions at Various Locations	PW1720	1,846	-	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	861	20	-	-	-
Local Street Resurfacing Program FY2018/19 SB1	PW1814					
Local Street Resurfacing Program FY2019/20 SB1	PW1914	2,500	-	-	-	-
Local Street Resurfacing Program FY2020/21 SB1	0000	-	2,725	-	-	-
Local Street Resurfacing Program FY2021/22 SB1	0000	-	-	3,015	-	-
Local Street Resurfacing Program FY2022/23 SB1		-	-	-	3,015	-
Local Street Resurfacing Program FY2023/24 SB1	0000	-	-	-	-	3,015
Lower Sacramento Road Widening and Bridge	PW1907	4,000	-	692	42,976	-
Main Street Complete Streets	0000					
March Lane Widening - Venezia Blvd to I-5	0000	-	-	-	-	5,145
March Lane/EBMUD Bicycle and Pedestrian Path	PW1722	3,509	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	573	-	-	-	-
Montauban Avenue and Hammertown Drive Roundabout	PW1723	918	-	-	-	-
Mormon Slough Bikeway Improvement Project	0000	-	-	-	-	1,242
Mormon Slough Feasibility Study	0000	-	-	-	-	150
Neighborhood Traffic Calming Program	PW1608	750	750	750	750	750
Pacific Avenue and March Lane Intersection Modifications	PW1725	437	-	-	-	-
Pacific Avenue Complete Streets Corridor Study	0000					
Pedestrian Bridge over Calaveras River Rehabilitation	PW1316	245	-	-	-	-
Pershing Avenue Roadway Crown Reduction - Princeton	0000	-	-	-	-	761
Railroad Crossing Program	PW1527	-	-	-	-	50
Rectangular Rapid Flashing Beacon Installation Project	0000	-	-	-	-	790
Real Time Traffic Monitoring System	PW1726					
Relocation of Traffic Control Communications Center	0000	-	-	844	-	-
Robinhood Drive Bike Lanes Roundabout Program	0000	-	-	-	-	519
	0000	-	-	-	-	1,166
Rule 20A Streetlighting Program	PW1521	50	50	50	50	1,404
Safe Routes to School Priority Safety Projects	0000	1,237	-	-	-	-
Safe Routes to School Sidewalk Network Completion Project	0000	2,082	-	-	-	-

Capital Improvement Program 2019-2024
Project List by Category
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Security Lid Conversion on Electrical Utility Boxes	0000	-	-	-	-	620
Sidewalk, Curb, and Gutter Repair Program FY2018/19 SB1	PW1815					
Sidewalk, Curb, and Gutter Repair Program FY2019/20 SB1	PW1915	1,575	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2020/21 SB1		-	1,035	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2021/22 SB1		-	-	1,040	-	-
Sidewalk, Curb, and Gutter Repair Program FY2022/23 SB1		-	-	-	1,046	-
Sidewalk, Curb, and Gutter Repair Program FY2023/24 SB1		-	-	-	-	1,052
South Airport Way Separated Bikeway	PW1808	1,912	50	-	-	-
Stockton Safe Routes to Schools Safety and Connectivity	PW1905	127	380	2,718	-	-
Street Furniture Painting FY2020/21 SB1	0000	-	250	-	-	-
Street Furniture Painting FY2021/22 SB1	0000	-	-	250	-	-
Street Furniture Painting FY2022/23 SB1	0000	-	-	-	250	-
Street Furniture Painting FY2023/24 SB1	0000	-	-	-	-	250
Street Light Pole Replacement FY2020/21 SB1	0000	-	200	-	-	-
Street Light Pole Replacement FY2021/22 SB1	0000	-	-	200	-	-
Street Light Pole Replacement FY2022/23 SB1	0000	-	-	-	200	-
Street Light Pole Replacement FY2023/24 SB1	0000	-	-	-	-	200
Street Resurfacing on Federal Aid Streets FY 2019/20	PW1916	2,905	-	-	-	-
Street Resurfacing on Federal Aid Streets FY2020/21	0000	-	2,904	-	-	-
Street Resurfacing on Federal- Aid Streets FY2021/22	0000	-	-	7,800	-	-
Street Resurfacing on Federal- Aid Streets FY2022/23-	0000	-	-	-	2,696	2,696
Street Smarts Program	0000	-	-	-	-	312
Systematic Safety Analysis Report Program- Collision Analysis	PW1813					
Tam O'Shanter Drive and Knickerbocker Drive	PW1727	700	-	-	-	-
Thornton Road / Lower Sacramento Road / Hammer	PW1518	6	-	-	-	-
Thornton Road Widening	PW1428	3,000	-	-	-	-
Traffic Signal Control System Program	PW1522	500	500	500	500	500
Traffic Signal Conversions to City Standard	0000	-	-	-	-	593
Traffic Signal Head Visibility Improvements - 8" to 12" Signal	0000	-	-	-	-	140
Traffic Signal Modifications Program	PW1529	500	475	475	600	600
Traffic Signal New Installations Program	0000	-	-	-	777	-
Weber Ave. at Grant and Aurora St. Median Reconstruction	0000	-	-	-	437	-
West Lane Complete Streets Corridor Study	0000	-	-	-	-	250
West Lane Grade Separation	0000	-	-	-	-	44,240
West Lane Pedestrian Access Improvements	PW1424	45	-	-	-	-

Capital Improvement Program 2019-2024

Project List by Category

(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
West Lane Traffic	PW1611	90	-	-	-	-
Responsiveness Signal Control						
West Lane Widening - Hammer	0000	-	-	-	-	22,631
Lane to Morada Lane						
Wilson Way Bridge Installation	PW1912	500	-	-	-	-
Total Streets		46,089	13,008	21,769	60,067	189,485
Total Public Works		46,295	16,256	21,964	60,187	208,889
Grand Total		136,355	108,216	120,910	149,867	602,423

Capital Improvement Program 2019-2024
Project Totals by Fund
(Dollars in thousands)

	Fund Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
General Government and Grants						
Other Reimbursements	020	-	884	-	-	-
Gas Tax	030	5,265	5,265	5,265	5,265	5,265
Transportation Dev Act	034	279	285	290	296	302
Federal Grants	038/308	19,910	4,441	11,531	7,017	2,696
Landscape Maint Dist	072	120	120	120	120	120
Measure K Renewal	080	11,692	-	-	-	-
Measure K Maintenance	082	5,688	2,617	3,641	3,361	2,456
Strong Communities	083	10,920	2,287	1,599	5,009	15,251
Entertainment Venues	086	-	50	2,100	-	-
General Capital Fund	301	1,207	1,124	1,122	4,903	1,101
Parking Authority	419	-	50	-	-	-
Downtown Marina	480	-	500	-	-	602
Fleet	501	478	249	-	-	-
		55,559	17,872	25,668	25,971	27,793
Public Facilities Fees						
Street Improvement	910-915	3,000	200	300	300	300
Regional Streets	917	-	-	692	5,275	-
Library	950	8,330	-	-	-	-
Parkland	970	-	2,533	-	-	11,891
Air Quality	990	-	-	-	777	-
		11,330	2,733	992	6,352	12,191
Utilities						
Water	423/427	2,397	2,893	3,706	3,515	4,595
Wastewater	437	64,965	83,284	89,853	74,573	64,150
Stormwater	447	2,104	1,433	690	1,756	2,851
		69,466	87,611	94,250	79,844	71,595
Unfunded						
Unidentified Funding		-	-	-	37,701	490,844
Total CIP Funding		136,355	108,216	120,910	149,867	602,423

Capital Improvement Program 2019-2024

Project List by Fund
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Other Reimbursement: 020						
Play Equipment Replacement	PW1512					
Radio Frequency Identification Conversion	0000	-	884	-	-	-
Total Other Reimbursement:		-	884	-	-	-
Gas Tax: 030						
Corporation Yard Storage Building Installation	0000	-	290	-	-	-
Street Furniture Painting FY2020/21 SB1	0000	-	250	-	-	-
Street Light Pole Replacement FY2020/21 SB1	0000	-	200	-	-	-
Rule 20A Streetlighting Program	PW1521	50	50	50	50	50
Bridge Maintenance Plan FY2019/20 SB1	PW1910	200	-	-	-	-
LED Street Lights Conversion on Collector and Residential Streets - Phase IV	0000	-	500	500	500	500
Alexandria and Five Mile Slough Culvert Replacement	PW1602	208	-	-	-	-
Wilson Way Bridge Installation of Slope Protection	PW1912	500	-	-	-	-
Local Street Resurfacing Program FY2018/19 SB1	PW1814					
Local Street Resurfacing Program FY2019/20 SB1	PW1914	2,500	-	-	-	-
Local Street Resurfacing Program FY2020/21 SB1	0000	-	2,725	-	-	-
Local Street Resurfacing Program FY2021/22 SB1	0000	-	-	3,015	-	-
Local Street Resurfacing Program FY2022/23 SB1		-	-	-	3,015	-
Sidewalk, Curb, and Gutter Repair Program FY2018/19 SB1	PW1815					
Sidewalk, Curb, and Gutter Repair Program FY2019/20 SB1	PW1915	1,296	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2020/21 SB1		-	750	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2021/22 SB1		-	-	750	-	-
Sidewalk, Curb, and Gutter Repair Program FY2022/23 SB1		-	-	-	750	-
Airport Way Bridge Fire Repair	PW1909	511	-	-	-	-
Bridge Maintenance Program FY2020/21 SB1	0000	-	500	-	-	-
Bridge Maintenance Program FY2021/22 SB1	0000	-	-	500	-	-
Local Street Resurfacing Program FY2023/24 SB1	0000	-	-	-	-	3,015
Street Furniture Painting FY2021/22 SB1	0000	-	-	250	-	-
Street Light Pole Replacement FY2021/22 SB1	0000	-	-	200	-	-
Street Light Pole Replacement FY2022/23 SB1	0000	-	-	-	200	-

Capital Improvement Program 2019-2024

Project List by Fund
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Street Light Pole Replacement FY2023/24 SB1	0000	-	-	-	-	200
Sidewalk, Curb, and Gutter Repair Program FY2023/24 SB1		-	-	-	-	750
Street Furniture Painting FY2022/23 SB1	0000	-	-	-	250	-
Street Furniture Painting FY2023/24 SB1	0000	-	-	-	-	250
Bridge Maintenance Program FY2022/23 SB1	0000	-	-	-	500	-
Bridge Maintenance Program FY2023/24 SB1	0000	-	-	-	-	500
Total Gas Tax:		5,265	5,265	5,265	5,265	5,265
Federal Grants 038/308						
Transportation Development Act						
Sidewalk, Curb, and Gutter Repair Program FY2018/19 SB1	PW1815	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2019/20 SB1	PW1915	279	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2020/21 SB1		-	285	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2021/22 SB1		-	-	290	-	-
Sidewalk, Curb, and Gutter Repair Program FY2022/23 SB1		-	-	-	296	-
Sidewalk, Curb, and Gutter Repair Program FY2023/24 SB1		-	-	-	-	302
Total Transportation Development Act:		279	285	290	296	302
CMAQ						
Closing Pedestrian Access Gaps to Schools	PW1705	2,032	-	-	-	-
Left Turn Lane Additions at Various Locations	PW1720	1,599	-	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	763	-	-	-	-
March Lane/EBMUD Bicycle and Pedestrian Path Connectivity	PW1722	3,106	-	-	-	-
Montauban Avenue and Hammertown Drive Roundabout	PW1723	784	-	-	-	-
Pacific Avenue and March Lane Intersection Modifications	PW1725	387	-	-	-	-
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	618	-	-	-	-
Bear Creek and Pixley Slough Bicycle and Pedestrian Path	PW1702	1,256	-	-	-	-
Real Time Traffic Monitoring System	PW1726	-	-	-	-	-
Total CMAQ:		10,544	-	-	-	-
Federal - SAFETEA-LU-STP						
Active Safe Routes to School	PW1812	-	-	-	-	-
Bus Rapid Transit (BRT) 1-B	PW1515	-	-	-	-	-

Capital Improvement Program 2019-2024

Project List by Fund
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St	PW1516	-	-	-	-	-
West Lane Traffic Responsiveness Signal Control System	PW1611	-	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	190	-	-	-	-
HSIP 8 - Convert Signals from Pedestal Mount to Mast Arm	PW1713	-	-	-	-	-
HSIP 8 - Safety Improvement Program 8 Install Guardrails	PW1714	-	-	-	-	-
HSIP 8- Install Pedestrian Crossings	PW1715	-	-	-	-	-
HSIP 8- Raised Median along Dr. Martin Luther King Blvd.	PW1716	-	-	-	-	-
HSIP 8- Raised Median along Pacific Avenue	PW1717	-	-	-	-	-
HSIP 8 - Raised Median N. El Dorado Street including Fencing, Sidewalks and Curb Ramps	PW1718	-	-	-	-	-
HSIP 8 - Road Diet on N. El Dorado Street, Turn and Bike Lanes	PW1719	-	-	-	-	-
March Lane/EBMUD Bicycle and Pedestrian Path Connectivity	PW1722	-	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 17/18	PW1704	-	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 18/19	PW1801	961	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 19/20	PW1911	209	740	-	-	-
Bridge Rehabilitation and Replacement Program FY 20/21	0000	-	314	1,114	-	-
Bridge Rehabilitation and Replacement Program FY 21/22	0000	-	-	184	651	-
Street Resurfacing on Federal Aid Streets FY 2019/20	PW1916	2,601	-	-	-	-
Street Resurfacing on Federal Aid Streets FY2020/21	0000	-	2,600	-	-	-
Street Resurfacing on Federal-Aid Streets FY2021/22	0000	-	-	7,800	-	-
Total Federal - SAFETEA-LU-STP:		3,960	3,655	9,098	651	-
Federal - SAFETEA-LU-TE						
ATP 4 - Safe Routes to School Sidewalk Gap Closure	PW1913	441	407	102	1,126	-
California St. Road Diet - Phase 1	PW1805	4,390	-	-	-	-
Stockton Safe Routes to Schools Safety and Connectivity Improvements	PW1905	127	380	2,331	-	-
HSIP 9 - Install Left Turn Lanes at El Dorado Street and March Lane	PW1901	57	-	-	657	-
HSIP 9 - Install Left Turn Lanes Airport Way and Hazelton Avenue	PW1902	255	-	-	1,173	-
HSIP 9 - Install Sidewalk and Median Fencing along Dr Martin Luther King	PW1903	107	-	-	493	-

Capital Improvement Program 2019-2024

Project List by Fund
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
HSIP 9 - Rectangular Rapid Flashing Beacons (4 locations)	PW1904	29	-	-	221	-
Street Resurfacing on Federal-Aid Streets FY2022/23-FY2023/24	0000	-	-	-	2,696	2,696
System Safety Analysis Report Program - Collision Analysis	PW1803	-	-	-	-	-
Total Federal - SAFETEA-LU-TE:		5,406	787	2,433	6,366	2,696
Landscape Maintenance District: 072						
Play Equipment Replacement - LMD	PW 1818/ PW1906	120	120	120	120	120
Total LMD :		120	120	120	120	120
Measure K - Renewal: 080						
Lower Sacramento Road Widening and Bridge Replacements	PW1907	4,000	-	-	-	-
Main Street Complete Streets	0000	-	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	-	-	-	-	-
California St. Road Diet - Phase 1	PW1805	1,775	-	-	-	-
Central Stockton Road Diet and Striping Connections	PW1811	1,086	-	-	-	-
Pacific Avenue Complete Streets Corridor Study	0000	-	-	-	-	-
South Airport Way Separated Bikeway	PW1808	1,912	-	-	-	-
Rectangular Rapid Flashing Beacon Installation Project	0000	-	-	-	-	-
Safe Routes to School Priority Safety Projects	0000	1,082	-	-	-	-
Safe Routes to School Sidewalk Network Completion Project	0000	1,837	-	-	-	-
South Airport Way Separated Bikeway	0000	-	-	-	-	-
Total Measure K - Renewal:		11,692	-	-	-	-
Measure K- Maintenance: 082						
ATP 4 - Safe Routes to School Sidewalk Gap Closure	PW1913	49	45	11	125	-
Neighborhood Traffic Calming Program	PW1608	750	750	750	750	750
Traffic Signal Control System Program	PW1522	500	500	500	500	500
Traffic Signal Modifications Program	PW1529	500	475	475	600	600
Filbert Street/Miner Avenue Traffic Signal	PW1310	365	-	-	-	-
Pedestrian Bridge over Calaveras River Rehabilitation	PW1316	245	-	-	-	-
Accessible Pedestrian Signals (APS) Program	PW1528	180	180	180	180	180
Bridge Engineering Program	PW1520	26	26	26	26	26
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont	PW1516	107	-	-	-	-
Grant Match Program	0000	-	200	300	400	400

Capital Improvement Program 2019-2024

Project List by Fund
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Street Resurfacing on Federal-Aid Streets FY2021/22	0000	-	-	-	-	-
West Lane Traffic Responsiveness Signal Control System	PW1611	60	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	328	-	-	-	-
Closing Pedestrian Access Gaps to Schools	PW1705	263	-	-	-	-
HSIP 8 - Road Diet on N. El Dorado Street, Turn and Bike Lanes	PW1719	-	-	-	-	-
Left Turn Lane Additions at Various Locations	PW1720	207	-	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	99	-	-	-	-
March Lane/EBMUD Bicycle and Pedestrian Path Connectivity	PW1722	402	-	-	-	-
Montauban Avenue and Hammertown Drive Roundabout	PW1723	135	-	-	-	-
Pacific Avenue and March Lane Intersection Modifications	PW1725	50	-	-	-	-
Pacific Avenue Complete Streets Corridor Study	0000	-	-	-	-	-
Relocation of Traffic Control Communications Center	0000	-	-	844	-	-
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	80	-	-	-	-
Bear Creek and Pixley Slough Bicycle and Pedestrian Path	PW1702	258	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 17/18	PW170	-	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 18/19	PW1801	124	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 19/20	PW1911	27	96	-	-	-
Bridge Rehabilitation and Replacement Program FY 20/21	0000	-	41	144	-	-
Bridge Rehabilitation and Replacement Program FY 21/22	0000	-	-	24	84	-
Weber Ave. at Grant and Aurora St. Median Reconstruction	0000	-	-	-	437	-
Wilson Way Bridge Installation of Slope Protection	PW1912	-	-	-	-	-
California St. Road Diet - Phase 1	PW1805	181	-	-	-	-
Central Stockton Road Diet and Striping Connections	0000	-	-	-	-	-
South Airport Way Separated Bikeway	PW1808	-	-	-	-	-
Rectangular Rapid Flashing Beacon Installation Project	0000	-	-	-	-	-
Safe Routes to School Priority Safety Projects	0000	155	-	-	-	-
Safe Routes to School Sidewalk Network Completion Project	0000	245	-	-	-	-
Stockton Safe Routes to Schools Safety and Connectivity Improvements	PW1905	-	-	387	-	-
HSIP 8- Raised Median along Martin Luther King Blvd.	PW1716	-	-	-	-	-

Capital Improvement Program 2019-2024

Project List by Fund
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
HSIP 8- Raised Median along Pacific Avenue		-	-	-	-	-
HSIP 8- Raised Median N. El Dorado Street including Fencing, Sidewalks and Curb Ramps	PW1718	-	-	-	-	-
HSIP 8- Road Diet on N. El Dorado Street Turn and Bike Lanes	PW1719	-	-	-	-	-
HSIP 9 - Install Left Turn Lanes at El Dorado Street and March Lane	PW1901	6	-	-	73	-
HSIP 9 - Install Left Turn Lanes Airport Way and Hazelton Avenue	PW1902	28	-	-	130	-
HSIP 9 - Install Sidewalk and Median Fencing along Dr Martin Luther King Main Street Complete Streets	PW1903	12	-	-	55	-
	0000	-	-	-	-	-
Real Time Traffic Monitoring System	PW1726	-	-	-	-	-
System Safety Analysis Program - Collision Analysis	PW1813	-	-	-	-	-
Street Resurfacing on Federal Aid Streets FY 2019/20	PW1916	304	-	-	-	-
Street Resurfacing on Federal Aid Streets FY2020/21	0000	-	304	-	-	-
Total Measure K- Maintenance:		5,688	2,617	3,641	3,361	2,456
Strong Communities- Library: 083						
Cesar Chavez Library Remodel	0000	-	-	388	-	13,308
Northeast Stockton McNair Library and Recreation Center	PW1724	10,920	-	-	-	-
Radio Frequency Identification Conversion	0000	-	884	-	-	-
McKinley Park & Recreation Center Renovation & Upgrades	0000	-	-	402	4,652	-
Aquatic Facilities Renovation and Replacement	PW1820	-	1,403	809	357	1,943
McNair Soccer Complex-Fencing, Gate & Turf Improvements	0000	-	-	-	-	-
Stockton Soccer Complex Upgrades and Maintenance Program	PW1510	-	-	-	-	-
Troke Program Room Remodel	PW1728	-	-	-	-	-
Total Strong Communities - Library:		10,920	2,287	1,599	5,009	15,251
Entertainment Venue: 086						
Bob Hope Theatre Facilities and HVAC Repairs	0000	-	50	-	-	-
Arena and Ballpark Flooring Replacement Project	0000	-	-	500	-	-
Ballpark and Arena Video Equipment	EV3661	-	-	1,600	-	-
Total Entertainment Venue:		-	50	2,100	-	-
Capital Improvement: 301						
Citywide Park Shade Structure Replacement Program	PW1414	-	42	75	-	-

Capital Improvement Program 2019-2024

Project List by Fund
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Park Sportfield Lighting Repairs	0000	-	-	-	-	112
Play Equipment Replacement	PW1512	-	-	-	-	-
Oak Park Well Replacement	0000	-	-	-	-	82
Center Street Weir Repair	PW1908	86	553	-	-	-
Chavez Library Restroom Renovations and ADA Compliance - Staff	PW1620	180	-	-	-	-
ADA Compliance Program	PW1701	-	100	100	100	100
Roof Replacement and Construction Program	PW1320	400	200	200	200	200
Waterfront Towers - New City Hall Renovations and Relocation	PW1615	-	-	-	3,600	-
Historic City Hall Renovations	0000	-	-	-	-	-
Janet Leigh Plaza Pedestrian Improvements	-	-	-	-	-	250
Fire Station Asphalt Preservation	0000	-	-	197	-	-
Fire Station No. 2 Window Replacement	PW1819	20	-	-	-	-
Fire Station Nos. 2,4,5,6,7,9,10,&14 Exterior Painting	PW1706	121	179	-	-	-
Fire Stations Security Systems	PW1707	-	-	-	-	-
French Camps Road and McDougald Blvd. Traffic Signal	PW1823	-	-	-	-	-
Public Parking in Front of Fire Stations	0000	-	-	-	-	283
Animal Shelter Renovation	PW1321	-	-	500	344	-
Police Facilities	PW1535	400	-	-	-	-
Replace Modular Buildings at Firing Range, Officer Training, Rangemaster's Office, etc.	0000	-	-	-	584	-
Leaking Underground Fuel Tank (LUFT) Program	PW1425	-	50	50	75	75
LED Street Lights Conversion on Collector and Residential Streets - Phase IV	0000	-	-	-	-	-
North Stockton Open Space Improvements	PW1803	-	-	-	-	-
Curb, Gutter, and Sidewalk Infill Program	PW1816	-	-	-	-	-
Equinoa Park Improvements	PW1802	-	-	-	-	-
Weber Point Events Center Fountain Filtration	0000	-	-	-	-	-
Weston Ranch Area Improvements	PW1804	-	-	-	-	-
Total Capital Improvement:		1,207	1,124	1,122	4,903	1,101
Strong Neighborhoods Bond: 305						
Harding Way Corridor	PW1612	-	-	-	-	-
Oak Park Ice Arena Upgrades and Rehabilitation	ED8604	-	-	-	-	-
Wilson Way Corridor	PW1613	-	-	-	-	-
		-	-	-	-	-
Central Parking District: 419						
Parking Signage Project	ED4181	-	50	-	-	-

Capital Improvement Program 2019-2024

Project List by Fund
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Total Central Parking District:		-	50	-	-	-
Stormwater: 423/427						
West Lane and Calaveras River South Storm Station New Sanitary Sewer	MXXXXX	-	-	-	135	811
Alexandria and 14-Mile Slough Storm Drain Pump Station	MXXXXX	-	-	-	69	412
Blossom Ranch Storm Drain Pump Station	MXXXXX	-	-	-	-	86
Buena Vista and Smith Canal Storm Drain Pump Station	MXXXXX	-	-	-	131	-
Charter Way Subway Storm Drain Pump Station	MXXXXX	-	-	-	60	-
Charter Way and Walnut Plant Storm Drain Pump Station	MXXXXX	-	-	-	139	-
West Lane and Mosher Slough Storm Drain Pump Station	MXXXXX	-	-	-	304	-
Pump Station Discharge Modification for Pipe Inspections	M16013	-	-	675	-	-
Charter Way and Tillie Lewis Drive Flood Relief	MXXXXX	-	-	-	-	321
El Dorado Street Storm Drain Installation	MXXXXX	-	-	-	-	345
Mission Road Storm Drainage Installation	MXXXXX	-	-	-	237	-
Spanos Park West Infiltration Assessment	MXXXXX	-	-	-	73	-
Weston Ranch Infiltration Assessment	MXXXXX	-	-	-	79	-
Rose Street Storm Line Upsize	M18045	342	-	-	-	-
Storm System Street Improvements	M20007	222	140	15	15	15
Western Pacific Stormwater Pump Station Improvements	MXXXXX	-	-	-	-	50
2020 Storm Line Replacement	M20008	279	-	-	-	-
Storm Drain Master Plan	M20009	994	-	-	-	-
Asset Condition Assessment for Stormwater Pump Stations	M20010	-	1,158	-	-	-
Reimbursement for Blossom Ranch Drainage Study	M17033	52	-	-	-	-
West Lane and Calaveras River North Storm Station New Sanitary Sewer	MXXXXX	-	-	-	135	811
Bianchi and Calaveras River Storm Station New Sanitary Sewerline	MXXXXX	-	-	-	378	-
West Lane Pedestrian Access Improvements	PW1424	40	-	-	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont	PW1516	36	-	-	-	-
Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left	PW1518	6	-	-	-	-
West Lane Traffic Responsiveness Signal Control System	PW1611	30	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	20	-	-	-	-
Closing Pedestrian Access Gaps to Schools	PW1705	-	80	-	-	-

Capital Improvement Program 2019-2024

Project List by Fund
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
HSIP 8 - Convert Signals from Pedestal Mount to Mast Arm	PW1713	36	-	-	-	-
HSIP 8 - Road Diet on N. El Dorado Street, Turn and Bike Lanes	PW1719	5	-	-	-	-
Left Turn Lane Additions at Various Locations	PW1720	40	-	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	-	5	-	-	-
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	2	-	-	-	-
South Airport Way Separated Bikeway	PW1808	-	50	-	-	-
Total Stormwater :		2,104	1,433	690	1,756	2,851
Wastewater: 437						
Sanitary Sewer Maintenance Hole Rehabilitation Project	M20011	300	300	300	300	300
Lincoln Street Sanitary Sewer Pump Station and Forcemain	MXXXXX	-	218	5,733	-	-
Regional Wastewater Control Facility Main Plant Switchgear Upgrade with Regional Wastewater Control Facility	MXXXXX	-	-	108	111	114
Main Plant Flood Study	MXXXXX	-	-	217	-	-
Regional Wastewater Control Facility 60" River Crossing Forcemain	MXXXXX	-	-	-	-	268
RWCF Electrical MCC Upgrades	M18010	-	-	503	503	503
Regional Wastewater Control Facility Pond No. 1 Cleaning	M18011	-	-	-	-	1,672
Quail Lakes Sanitary Sewer Lift Station Upgrade/Rehabilitation	MXXXXX	-	516	-	-	-
Brookside and I-5 Pump Station Emergency Power	MXXXXX	-	-	-	-	236
Louis Park Access Road	MXXXXX	-	86	-	-	-
Brookside Estates Sanitary Sewer Pump Station	MXXXXX	-	-	-	288	-
Kelley and Mosher Slough Sanitary Sewer Pump Station	MXXXXX	-	-	-	820	-
Sanitary Sewer and Forcemain Cathodic Protection Repairs - Priority 3	M17014	1,708	-	-	-	-
Oak Street Sewer Trunk Rehabilitation (Wilson Way to Pershing Avenue)	M20016	949	8,470	-	-	-
Pershing Avenue Sewer Trunk Rehabilitation (Oak Street to Tuxedo)	MXXXXX	-	-	-	94	1,504
Ralph Avenue Sewer Trunk Line Rehabilitation - Phase II	M18024	1,037	9,475	-	-	-
South Tuxedo Avenue Sewer Trunk Rehabilitation	MXXXXX	-	-	-	512	-
Sperry Road/Gibraltar Court Sanitary Sewer Rehabilitation	MXXXXX	-	-	-	555	4,067
Worth Street Sanitary Sewer Line Rehabilitation	M18028	4,847	-	-	-	-
Sierra Nevada Street Sanitary Sewer Line Rehabilitation	M18029	1,553	-	-	-	-
Mormon Slough Sanitary Sewer Line Rehabilitation	M18030	1,933	-	-	-	-
Howard Street Sanitary Sewer Line Rehabilitation	M18031	431	-	-	-	-

Capital Improvement Program 2019-2024

Project List by Fund
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Pilgrim and Union Streets Easement Sanitary Sewer Rehabilitation	M18032	388	-	-	-	-
Sanitary Sewer Street Improvements	M20017	137	15	15	15	15
Rehabilitate Digesters A & B for Sludge Storage	M09006	-	-	1,678	1,678	-
Regional Wastewater Control Facility Modifications Project - Progressive	M16022	44,119	50,274	61,794	53,518	9,128
Etna Street Rehabilitation	MXXXXX	-	-	-	900	10,795
Pardee Lane Rehabilitation	MXXXXX	-	-	-	897	15,813
El Dorado Street (Alpine to Wyandotte) Rehabilitation	MXXXXX	-	-	-	229	1,119
El Dorado Street (Fremont to Oak Street) Sewer Line Rehabilitation	MXXXXX	-	-	-	98	520
EL Dorado Street (Market to Fremont) Sewer Line Rehabilitation	MXXXXX	-	-	-	-	1,868
Plymouth & Five Mile Creek Sanitary Sewer Pump Station	MXXXXX	-	-	95	2,092	-
Swenson & Five Mile Creek Sanitary Sewer Pump Station	MXXXXX	-	-	85	2,753	-
March Lane Sewer Trunk Rehabilitation (I-5 to Brookside Sewer	MXXXXX	-	-	-	1,119	5,089
Airport Way Sewer Trunk Rehabilitation (SJC Fairgrounds to	MXXXXX	-	886	4,344	-	-
Hazelton Avenue Sewer Trunk Rehabilitation (Della to Pilgrim Streets)	MXXXXX	-	-	-	-	2,147
Abandon Old Brookside Sanitary Sewer Pump Station	M20015	193	-	-	-	-
Replacement of Compressors at Tertiary and Main Plants	M20012	374	187	187	-	-
Replacement of valve for the Secondary Clarifier No. 1	M20013	237	-	-	-	-
RWCF Cogeneration Engine No. 3 Retrofit, Fuel Blending System	M20014	478	-	-	-	-
Asset Condition Assessment for Sanitary Sewer Pump Stations	M20019	519	-	-	-	-
Sanitary Sewer Small Diameter Lines Replacement	MXXXXX	-	333	1,530	-	-
Assessment of Various Unit Processes in the RWCF	M20021	300	300	-	-	-
Fourteen Mile Slough Pump Station	M20022	82	340	3,093	-	-
RWCF - New Outfall at the Main Plant Site (eastern side) of the San Joaquin	M20023	1,041	2,070	2,072	5,194	76
Sanitary Sewer Master Plan Update	M20024	955	-	-	-	-
Sludge Day Tank Mixing Rehabilitation	MXXXXX	-	268	268	-	-
Sanitary Sewer Large Diameter Lines Rehabilitation	M20020	400	1,442	369	835	947
RWCF - Cogeneration Engine No. 4 Rebuild	MXXXXX	-	-	-	749	-
RWCF Cogeneration Engine No. 1 Rebuild	MXXXXX	-	-	790	-	-
Union Street Rehabilitation - Harding Avenue to Acacia Street	MXXXXX	-	811	-	-	-
Lincoln Road Sewer Trunk Rehabilitation - Pershing Ave. and	MXXXXX	-	209	846	-	-

Capital Improvement Program 2019-2024

Project List by Fund
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Longview Avenue Sewer Rehabilitation - Pacific Ave. to El Dorado St.	MXXXXX	-	-	109	977	-
Swain Road and Alturas Avenue Sewer Rehabilitation	MXXXXX	-	-	-	57	516
Scotts Avenue Rehabilitation	MXXXXX	-	-	-	-	313
Asset Condition Assessment for Sanitary Sewer Force mains	M20018	480	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	35	-	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	-	10	-	-	-
Total Wastewater:		62,495	76,207	84,133	74,295	57,009
Wastewater Connection Fee						
Lincoln Street Sanitary Sewer Pump Station and Force main	MXXXXX	-	94	2,457	-	-
Downtown Sewer Collection System	M17018	244	250	271	278	7,141
Sanitary Sewer Extension for VA Medical Facility in French Camp	M20025	1,029	-	-	-	-
Veteran Affairs Medical Center Off-Site Improvements	M20026	1,197	6,733	2,993	-	-
Total Wastewater Connection Fee:		2,470	7,077	5,721	278	7,141
Water Connection Fees						
Northeast Reservoir No. 1 and Pump Station	MXXXXX	-	-	-	-	558
Water Supply - Well #33 (Pumping Plant Only)	MXXXXX	-	-	447	-	-
Westlake Village Oversizing Reimbursement	MXXXXX	-	-	-	-	106
Lower Sacramento Road Water Main between Marlette and Eight Mile	MXXXXX	-	201	-	-	-
Holman Road/Hendrix Drive to Eight Mile Oversizing	MXXXXX	-	212	-	-	-
Origone Ranch Oversizing Reimbursement	MXXXXX	-	-	259	-	-
Henry Long Loop Reimbursement	MXXXXX	-	127	-	-	-
Preserve/Atlas Tract Oversizing Reimbursements	MXXXXX	-	-	485	-	-
Sanctuary/Shima Tract Oversizing Reimbursement	MXXXXX	-	249	1,569	-	-
West, East and South Bear Creek Oversizing Reimbursements	MXXXXX	-	1,018	-	3,205	3,205
Waterline Extension for VA Medical Facility in French Camp	M20004	480	-	-	-	-
Total Water Connection Fees:		480	1,807	2,760	3,205	3,869
Water: 423/427						
Water System Street Improvements - 427	M20005	35	12	12	12	12
16" Water Line Along I-5 North of East Roth Road	MXXXXX	-	87	637	-	-
Advanced Metering Infrastructure	MXXXXX					491
Water Service Lateral Replacement	M20001	223	223	223	223	223
Abandonment of Wells 1, 9, 11 & 16	M18004	352	198	-	-	-

Capital Improvement Program 2019-2024

Project List by Fund
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Well/Reservoir Site Improvements Phase 2	M20002	75	75	75	75	-
Zephyr Road Water Main Connection	M20003	234	485	-	-	-
Water Master Plan Update	M20006	994	-	-	-	-
West Lane Pedestrian Access Improvements	PW1424	5	-	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	-	5	-	-	-
Total Water :		1,918	1,086	947	310	726
Boat Launching Fees: 480						
Buckley Cove Parking Lot Pavement Resurfacing	0000	-	-	-	-	602
Marina Sail Covering Replacement Project	ED8605	-	500	-	-	-
Total Boat Launching Fees:		-	500	-	-	602
Fleet: 501						
MSC Yard and Main Police Fuel Site Upgrades	PW1502	412	-	-	-	-
Vehicle and Equipment Wash Rack Improvements and Upgrades	PW1616	66	-	-	-	-
Paint Shop Building Conversion	0000	-	149	-	-	-
Build Fleet Parts Supply Warehouse	0000	-	100	-	-	-
Emergency Backup Generators	PW1822					
Total Fleet:		478	249	-	-	-
Public Facilities Fee: Parkland - Citywide: 970						
Cannery Park Neighborhood Park - 2.7 Acres	PW9270	-	-	-	-	994
Cannery Park Neighborhood Park - 7.48 Acres	PW9271	-	-	-	-	3,380
Juliet Terrace Neighborhood Park	PW9131	-	-	-	-	2,206
Westlake Villages Park - 11.5 Acres	PW9269	-	-	-	-	5,311
Oakmore Montego Neighborhood Park - 6 Acres	PW9254	-	2,533	-	-	-
Total PFF Parkland - Citywide:		-	2,533	-	-	11,891
PFF Air Quality Citywide: 990						
Traffic Signal New Installations Program	0000	-	-	-	777	-
Total PFF Air Quality Citywide:		-	-	-	777	-
Public Facilities Fee - Library Citywide: 950						
Northeast Stockton McNair Library and Recreation Center	PW1724	8,330	-	-	-	-
Total PFF Library Citywide:		8,330	-	-	-	-
Public Facilities Fee - Regional Transportation: 917						
Lower Sacramento Road Widening and Bridge Replacements	PW1907	-	-	692	5,275	-
Total PFF-RTIF:		-	-	692	5,275	-

Capital Improvement Program 2019-2024

Project List by Fund
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Public Facilities Fee - Street Improvement						
Thornton Road Widening	PW1428	3,000	-	-	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St	PW1516	-	-	-	-	-
Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes	PW1518	-	-	-	-	-
Grant Match Program	0000	-	200	300	300	300
West Lane Traffic Responsiveness Signal Control System	PW1611	-	-	-	-	-
Total PFF - Street Improvement:		3,000	200	300	300	300
Unidentified Sources						
American Legion Park Lagoon Fencing Replacement	0000	-	-	-	-	60
Louis Park Softball Complex Parking Lot & Walk Improvements	PW1323	-	-	-	-	520
Bin Enclosures at City Facilities	PW1504	-	-	-	-	400
Park Parking Renovation Program	0000	-	-	-	-	806
Play Equipment Replacement	PW1512	-	-	-	-	600
Park Restroom Rehabilitation and Repair Program	0000	-	-	-	-	350
Swenson Park and Golf Irrigation System Separation	0000	-	-	-	-	242
Harrell Park Restroom Demolition	0000	-	-	-	-	100
Van Buskirk Playground Rubber Fall Surface Replacement	PW1729	-	-	-	-	78
Victory Park Restrooms Demolition and Replacement	0000	-	-	-	-	235
Waterfront Lighting Restoration	0000	-	-	-	-	320
Stribley Park Burned Restroom Demo and Replacement	0000	-	-	-	-	347
Library and Teen Center Landscape Refurbishment	0000	-	-	-	-	50
Citywide Park Walkway Replacement	0000	-	-	-	-	500
Pool UV System Installations	0000	-	-	-	-	105
Louis Park Softball Parking Lot Lighting	0000	-	-	-	-	125
Center Street Weir Repair	-	-	-	-	-	-
Game Court Rehabilitation Program	0000	-	-	-	-	2,363
Weber Point Shade Structure Fabric Replacement	0000	-	-	-	-	631
Van Buskirk Golf Course Irrigation	0000	-	-	-	-	5,431
Oak Park Facilities Upgrades	0000	-	-	-	-	3,606
Civic Auditorium Stage Controls/Rigging	PW1409	-	-	-	-	623
Civic Auditorium Upgrades	0000	-	-	-	-	1,324
Oak Park Tennis Center Upgrades	0000	-	-	-	-	820
Roof Replacement and Construction Program	PW1320	-	-	-	-	-

Capital Improvement Program 2019-2024

Project List by Fund
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Corporation Yard Improvements	0000	-	-	-	-	1,000
Historic City Hall Renovations	0000	-	-	-	-	37,530
Janet Leigh Plaza Pedestrian Improvements		-	-	-	-	
Fire House Seismic Evaluations - Citywide	0000	-	-	-	-	298
Fire Station No. 3 Reconstruction	0000	-	-	-	-	11,144
Fire Station No. 6 Reconstruction	0000	-	-	-	-	11,144
Emergency Vehicle Pre-emption	0000	-	-	-	-	550
Fire Station Extractor and Dry Rack Installation	0000	-	-	-	-	908
Fire Station No. 2 Parking Lot	0000	-	-	-	-	241
Fire Station No. 14 Concrete Driveway and Parking Lot	0000	-	-	-	-	264
Fire Station Landscaping - Design & Construction	0000	-	-	-	-	654
Fire Station Interior Apparatus Bay Painting	0000	-	-	-	-	372
Fire Station 11 Driveway and Parking Lot Replacement - Back of Station	0000	-	-	-	-	237
Fire Station No. 5 Concrete Driveway and Parking Lot Replacement	0000	-	-	-	-	239
Regional Dispatch Center	0000	-	-	-	-	11,105
Fire Station No. 13 Storage and Driveway Improvements	0000	-	-	-	-	458
Police Facilities	PW1535	-	-	-	-	2,830
Police Firing Range	0000	-	-	-	-	10,616
Police - Install Baffles at Firing Range	0000	-	-	-	-	3,594
West Lane Widening - Hammer Lane to Morada Lane	0000	-	-	-	-	22,631
El Dorado Street Improvements Phase 3	0000	-	-	-	-	3,108
Alpine Avenue Grade Separation	0000	-	-	-	-	30,685
Arch Road Widening - Austin Road to Performance Drive	0000	-	-	-	-	39,444
California Street Gap Closure Improvements	0000	-	-	-	-	396
EBMUD - March Lane Greenscape, Phase 2	0000	-	-	-	-	2,704
Davis Road Widening (Bear Creek to Waterford)	0000	-	-	-	-	4,371
Lower Sacramento Road Widening and Bridge Replacements	PW1907	-	-	-	37,701	-
West Lane Grade Separation	0000	-	-	-	-	44,240
Rule 20A Streetlighting Program	PW1521	-	-	-	-	1,354
March Lane Widening - Venezia Blvd to I-5	0000	-	-	-	-	5,145
Robinhood Drive Bike Lanes	0000	-	-	-	-	519
Roundabout Program	0000	-	-	-	-	1,166
Pershing Avenue Roadway Crown Reduction - Princeton Ave to Elmwood	0000	-	-	-	-	761
Claremont Avenue Reconstruction (include bike lane striping)	0000	-	-	-	-	1,764

Capital Improvement Program 2019-2024

Project List by Fund
(Dollars in thousands)

	Project Number	2019-20 Proposed	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
Mormon Slough Bikeway Improvement Project	0000	-	-	-	-	1,242
Mormon Slough Feasibility Study	0000	-	-	-	-	150
Railroad Crossing Program	PW1527	-	-	-	-	50
Security Lid Conversion on Electrical Utility Boxes	0000	-	-	-	-	620
Curb, Gutter, and Sidewalk Infill Program	PW1816	-	-	-	-	6,925
Street Smarts Program	0000	-	-	-	-	312
Traffic Signal Head Visibility Improvements - 8" to 12" Signal	0000	-	-	-	-	140
Citywide Transportation Demand Management (TDM) Suitability Study	0000	-	-	-	-	155
Complete Streets Plan	0000	-	-	-	-	406
Alexandria and Five Mile Slough Culvert Replacement	PW1602	-	-	-	-	1,223
Traffic Signal Conversions to City Standard	0000	-	-	-	-	593
Citywide Video System Upgrade	0000	-	-	-	-	5,848
El Dorado & Center St. Corridor Study & Design	0000	-	-	-	-	400
Rectangular Rapid Flashing Beacon Installation Project	0000	-	-	-	-	790
West Lane Complete Streets Corridor Study	0000	-	-	-	-	250
City Facility Assessment Rehabilitation Program	0000	-	-	-	-	200,000
Miracle Mile Parking Lots Resurfacing	0000	-	-	-	-	635
Total Unidentified Sources:		-	-	-	37,701	490,844
Grand Total		136,355	108,216	120,910	149,867	602,423

Project Summary

Name ADA Compliance Program
Acct. Ref. # PW1701

Department City-Wide

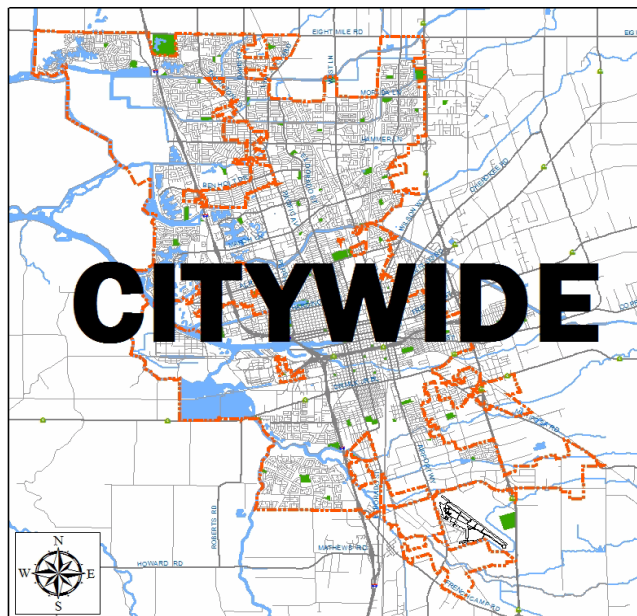
Project Description

This project provides for annual implementation of minor accessibility upgrades to City facilities in support of the City's adopted ADA Transition Plan. This project will provide for the replacement of restroom fixtures, signage, door handles, lifts, and access modifications. This is an ongoing project in order to bring City facilities into compliance. This program will also fund the ADA Transition Plan update report.

Justification

In 1990, the American with Disabilities Act (ADA) was passed to provide guidelines for accessibility in the work place. In 2004, the City completed a Self-Evaluation and Transition Plan. Ongoing accessibility improvements are required to support the goals of the Transition Plan and to reduce the City's exposure to accessibility claims. ADA lifts at swimming pools, golf course paths and parking lot access need to be implemented. The project has a sufficient budget to fund FY 2019-20 activities, therefore, no additional appropriation is requested for FY 2019-20.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	100,000	100,000	100,000	100,000	400,000
Total Expense:	0	100,000	100,000	100,000	100,000	400,000
Revenue						
General Fund	0	100,000	100,000	100,000	100,000	400,000
Total Revenue:	0	100,000	100,000	100,000	100,000	400,000



Year Identified

2012

Start Date

July 01, 2021

Est. Completion Date

June 30, 2025

Project Summary

Name Arena and Ballpark Flooring Replacement Project
Acct. Ref. # 0000

Department City-Wide

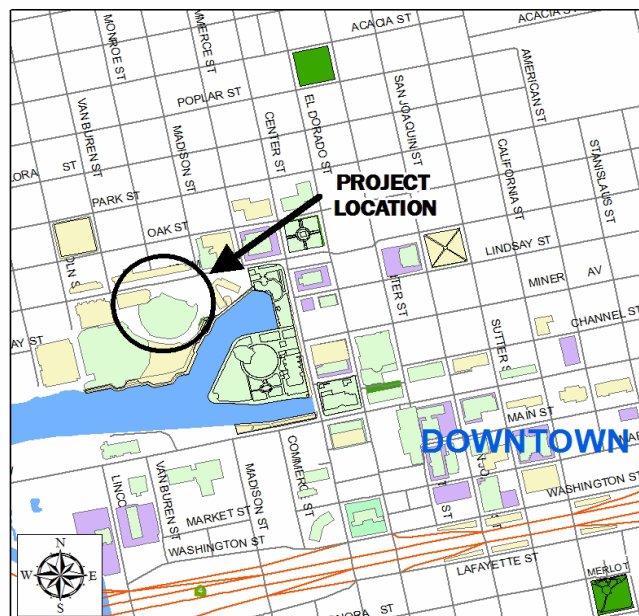
Project Description

This project will upgrade and replace flooring at the Arena and Ballpark. This project will include replacing all carpet and other flooring that is original to the facilities that is beyond its expected life and showing signs of wear.

Justification

The Arena and Ballpark are maintained by SMG. Project improvements have been identified by SMG as a high priority. The flooring, specifically the carpet in the suites and common, public areas is traveled on by thousands of visitors each year. Given that the carpet is original to the facilities (10+ years); it is showing signs of wear and is permanently stained in some areas. Failure to replace the flooring will put both facilities at a competitive disadvantage, which could lead to loss of revenue.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	500,000	0	0	500,000
Total Expense:	0	0	500,000	0	0	500,000
Revenue						
Other	0	0	500,000	0	0	500,000
Total Revenue:	0	0	500,000	0	0	500,000



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2022	June 30, 2023

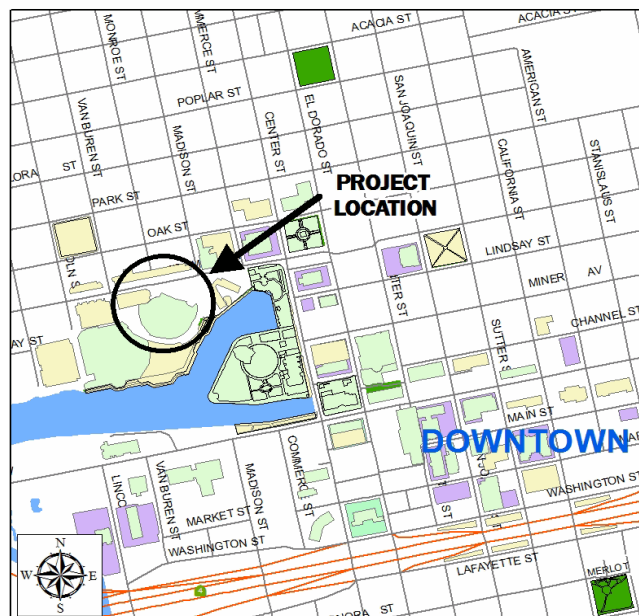
Project Summary

Name Ballpark and Arena Video Equipment
Acct. Ref. # EV3661

Department City-Wide

<u>Project Description</u>	<u>Justification</u>
Replacement of video equipment and graphic software for the scoreboards at the Ball Park and Stockton Arena.	The current scoreboard is the original board put in place in 2005. The board continues to fail and repairs are becoming more costly and difficult as parts and programming become obsolete. A replacement board is prudent before the current scoreboard becomes inoperable due to age and unsupported technology. Failure to replace the scoreboard will result in failure that may affect the ability to support the Stockton Ports, home team in their games ultimately affecting community participation and revenue.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	1,600,000	0	0	1,600,000
Total Expense:	0	0	1,600,000	0	0	1,600,000
Revenue						
Other	0	0	1,600,000	0	0	1,600,000
Total Revenue:	0	0	1,600,000	0	0	1,600,000



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2022	June 30, 2023

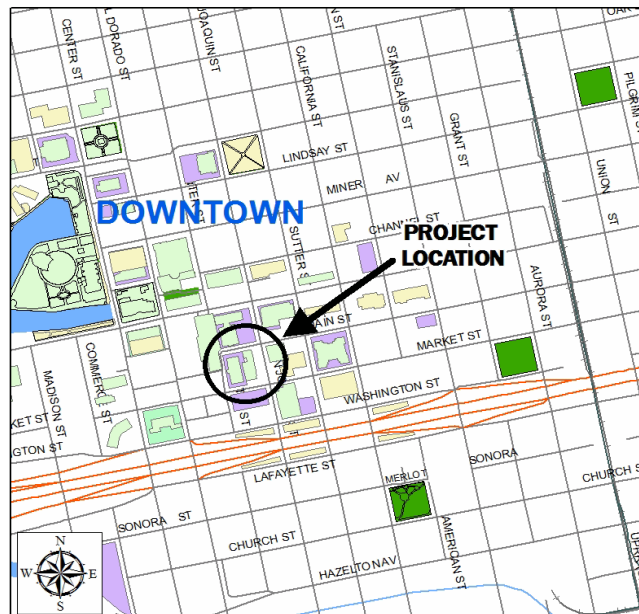
Project Summary

Name Bob Hope Theatre Facilities and HVAC Repairs
Acct. Ref. # 0000

Department City-Wide

<u>Project Description</u>	<u>Justification</u>
Repair HVAC ventilation and mechanical failures at the Bob Hope Theater. Repair facility needs including structural, mechanical and electrical.	Inspections of the Bob Hope Theater show damaged or missing mechanical components to shields and motors of HVAC. System currently requires manual operation and setting, which can result in inefficient and ineffective climate control and ventilation. The HVAC system is showing signs of settling and age making repairs and replacement necessary.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	50,000	0	0	0	50,000
Total Expense:	0	50,000	0	0	0	50,000
Revenue						
Other	0	50,000	0	0	0	50,000
Total Revenue:	0	50,000	0	0	0	50,000



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2021	June 30, 2022

Project Summary

Name Buckley Cove Parking Lot Pavement Resurfacing
Acct. Ref. # 0000

Department City-Wide

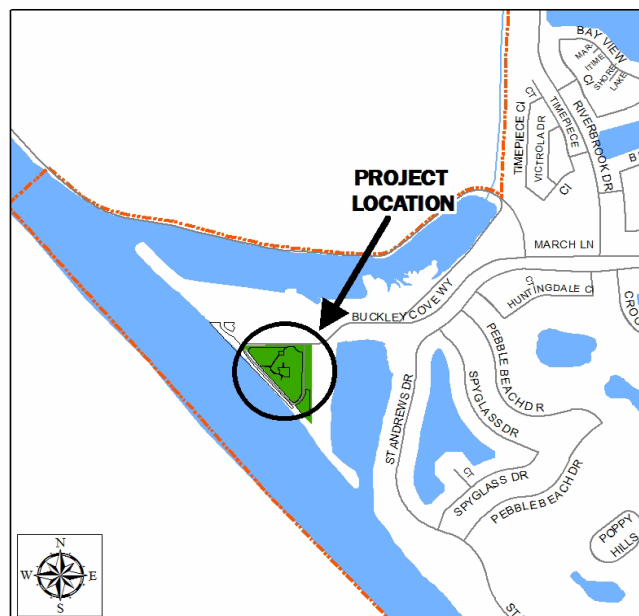
Project Description

This project consists of base failure repairs, slurry seal and re-striping at the existing 301,000 square foot Buckley Cove Marina parking lot. Base failure repair, cold planing, and overlay of the entrance are also included in the scope.

Justification

Regular pavement maintenance has not been performed at this secured facility for ten years. Potholing and sealing will preserve the integrity of the asphalt and reduce long term pavement deterioration.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	602,000	602,000
Total Expense:	0	0	0	0	602,000	602,000
Revenue						
Other	0	0	0	0	602,000	602,000
Total Revenue:	0	0	0	0	602,000	602,000



Year Identified

Start Date

Est. Completion Date

2013

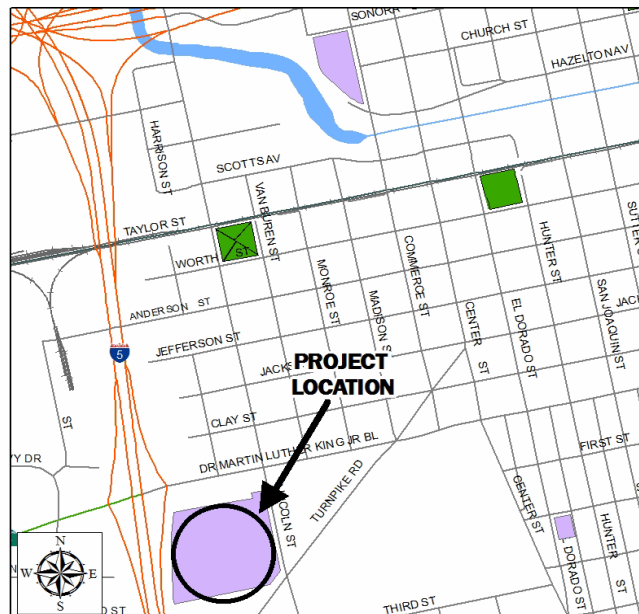
Project Summary

Name Build Fleet Parts Supply Warehouse
Acct. Ref. # 0000

Department City-Wide

<u>Project Description</u>	<u>Justification</u>
This project will erect and attach a new building to Municipal Services Corporation (MSC) yard current Fleet/Stores building.	Expansion of the Fleet Stores area was recommended by the Fleet efficiency study to provide space to supply and manage Fleet parts.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	100,000	0	0	0	100,000
Total Expense:	0	100,000	0	0	0	100,000
Revenue						
Fleet	0	100,000	0	0	0	100,000
Total Revenue:	0	100,000	0	0	0	100,000



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2021	June 30, 2022

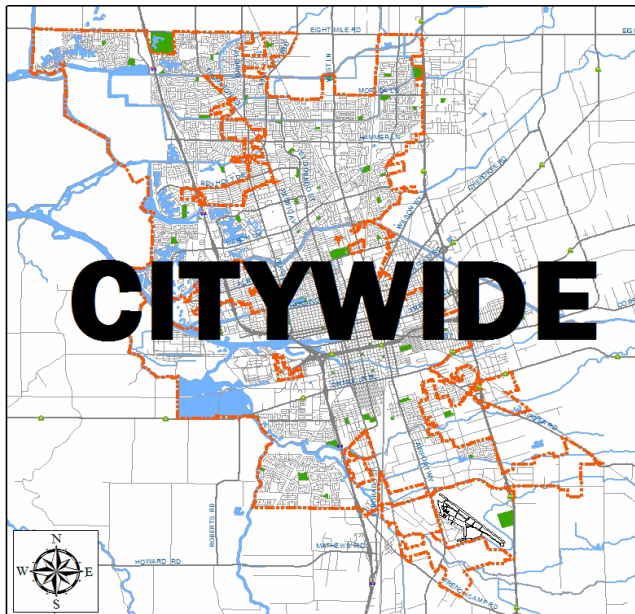
Project Summary

Name City Facility Assessment Rehabilitation Program
Acct. Ref. # 0000

Department City-Wide

<p><u>Project Description</u></p> <p>This program is to address the rehabilitation and code improvements of city facilities that have been identified in the Facilities Assessment Study. The projects identified in the study include capital improvements due to the lack of maintenance over the last 30 years. The maintenance and repair items will be funded in the operations and maintenance budget as funding is identified.</p>	<p><u>Justification</u></p> <p>Many city facilities are in need of rehabilitation and improvements to meet building codes, bring the facilities into a good state of repair and meet ADA compliance.</p>
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FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	200,000,000	200,000,000
Total Expense:	0	0	0	0	200,000,000	200,000,000
Revenue						
Unidentified Funding	0	0	0	0	200,000,000	200,000,000
Total Revenue:	0	0	0	0	200,000,000	200,000,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2024	June 30, 2030

Project Summary

Name Historic City Hall Renovations
Acct. Ref. # 0000

Department City-Wide

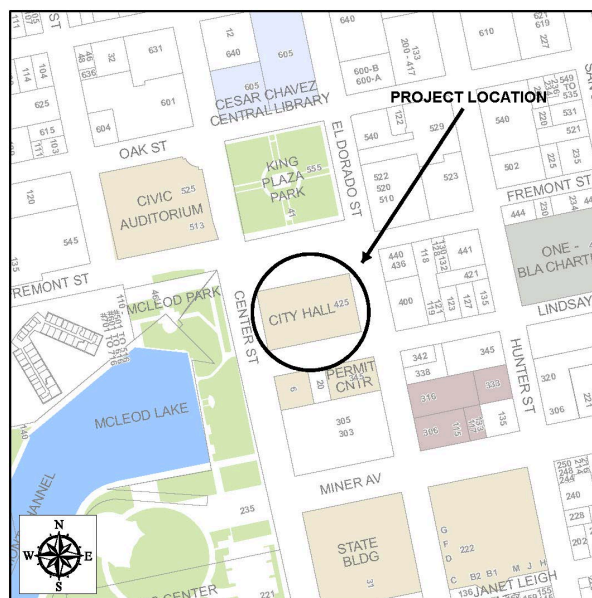
Project Description

A full assessment of the Historic City Hall will be completed to determine the planned reuse of the building. Initial components of the renovation include reroofing, retrofitting the HVAC, exterior improvements and reconstructing restrooms. Due to the age of the building and type of construction materials, hazardous materials abatement is also included.

Justification

This project is necessary to determine and plan for the reuse of the Historic City Hall building. A major renovation is required as the minor repairs over the last decade have not been sufficient to extend the building's useful life.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	37,530,000	37,530,000
Total Expense:	0	0	0	0	37,530,000	37,530,000
Revenue						
Unidentified Funding	0	0	0	0	37,530,000	37,530,000
Total Revenue:	0	0	0	0	37,530,000	37,530,000



Year Identified

Start Date

Est. Completion Date

2017

Project Summary

Name Janet Leigh Plaza Pedestrian Improvements
Acct. Ref. # 0000

Department City-Wide

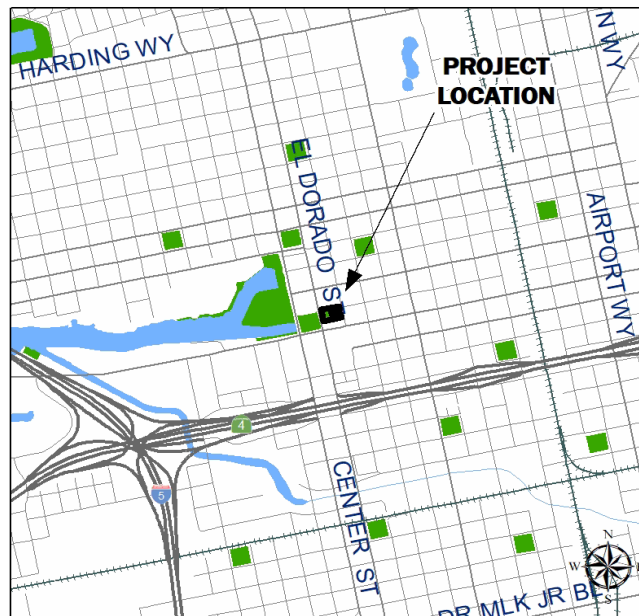
Project Description

Repair of sidewalk and cobblestones.

Justification

This project is needed due to uneven walking surfaces around the Janet Leigh Plaza near the movie theater and sidewalks around the plaza block.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	250,000	250,000
Total Expense:	0	0	0	0	250,000	250,000
Revenue						
General Fund	0	0	0	0	250,000	250,000
Total Revenue:	0	0	0	0	250,000	250,000



Year Identified

2019

Start Date

Est. Completion Date

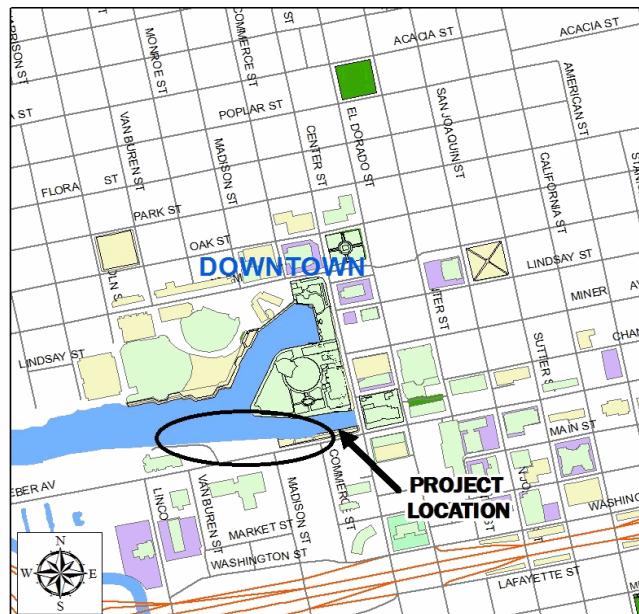
Project Summary

Name Marina Sail Covering Replacement Project
Acct. Ref. # ED8605

Department City-Wide

<u>Project Description</u>	<u>Justification</u>
This project will include inspections of the sails and accumulate funding to replace the sails.	The sails that protect berthed boats at the arena were installed in 2005. Made of a heavy duty canvas which resists sun and weather damage, the life of the material is approximately 10 years. The sails are currently in fine condition, however effort needs to be made to plan on their replacement within the next 5 years to avoid failure and negative impact to the destinations brand.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	500,000	0	0	0	500,000
Total Expense:	0	500,000	0	0	0	500,000
Revenue						
Other	0	500,000	0	0	0	500,000
Total Revenue:	0	500,000	0	0	0	500,000



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2020	June 30, 2021

Project Summary

Name	Miracle Mile Parking Lots Resurfacing
Acct. Ref. #	0000

Department City-Wide

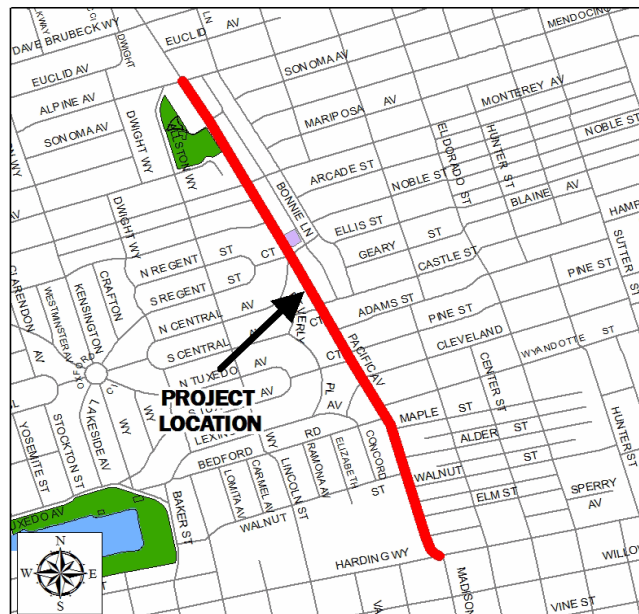
Project Description

Resurfacing and striping of City-owned parking lots located along the Miracle Mile. This may include improvements to driveways, irrigation, and signage. Lots in need of improvements are as follows: A, C, G, H, I, J, and K. Lots B,D,E and F were recently improved.

Justification

These lots are provided to support commercial businesses along the Miracle Mile, a majority of which do not have their own on-site parking. Lots A, C, G, H, I, J, and K are deteriorating and contain potholes. Existing planter boxes have been hit by cars and need to be repaired.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	635,000	635,000
Total Expense:	0	0	0	0	635,000	635,000
Revenue						
Unidentified Funding	0	0	0	0	635,000	635,000
Total Revenue:	0	0	0	0	635,000	635,000



Year Identified	Start Date	Est. Completion Date
2012		

Project Summary

Name MSC Yard and Main Police Fuel Site Upgrades
Acct. Ref. # PW1502

Department City-Wide

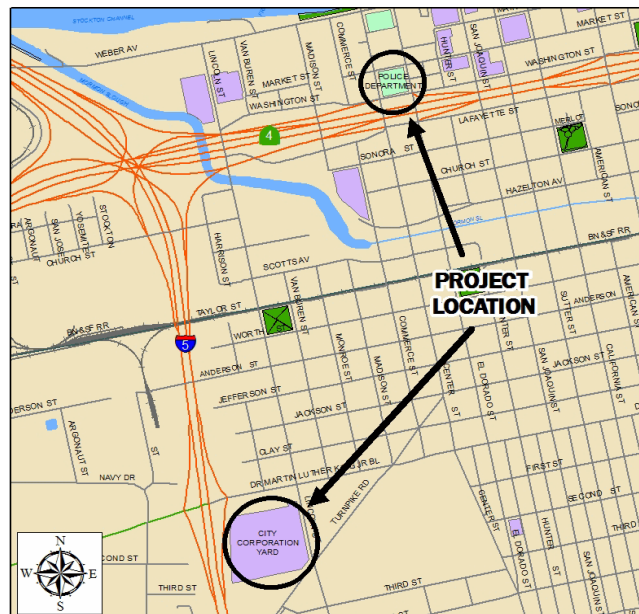
Project Description

Replace fuel island dispensers and erect canopies over the fuel islands at the City's Stockton Corp Yard and the Main Police Facility. The funding for this project was budgeted in 2017 however it was not rolled over. This funding is re-budgeting the unused funding from 2017.

Justification

Existing fueling stations are over 25 years old and are unreliable. A canopy is also needed to protect equipment and employees from extreme conditions.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	412,000	0	0	0	0	412,000
Total Expense:	412,000	0	0	0	0	412,000
Revenue						
Fleet	412,000	0	0	0	0	412,000
Total Revenue:	412,000	0	0	0	0	412,000



Year Identified

2015

Start Date

July 01, 2016

Est. Completion Date

June 30, 2017

Project Summary

Name Paint Shop Building Conversion
Acct. Ref. # 0000

Department City-Wide

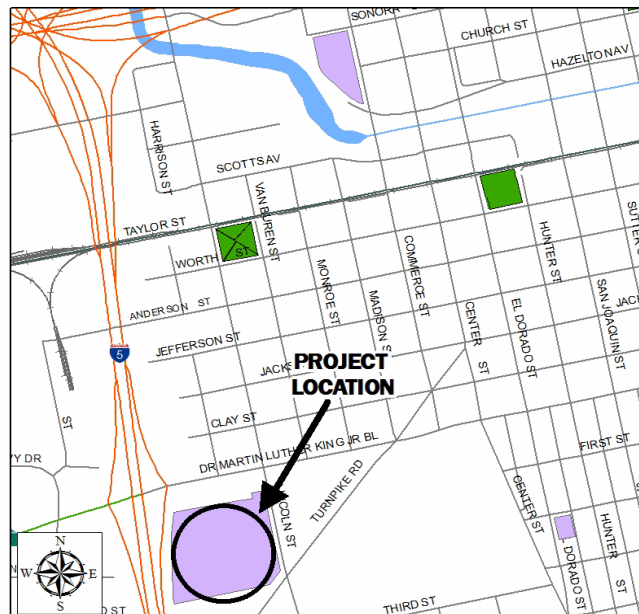
Project Description

This project will convert paint shop/sign crew storage building for use as Blacksmith and Fleet setup make ready shop.

Justification

Improvements are needed to make room for changing functions of currently used space at MSC yard. Space needs to be renovated to improve efficiency and workflow for setup shop's work output.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	149,000	0	0	0	149,000
Total Expense:	0	149,000	0	0	0	149,000
Revenue						
Fleet	0	149,000	0	0	0	149,000
Total Revenue:	0	149,000	0	0	0	149,000



Year Identified

2015

Start Date

July 01, 2020

Est. Completion Date

June 30, 2021

Project Summary

Name Parking Signage Project
Acct. Ref. # ED4181

Department City-Wide

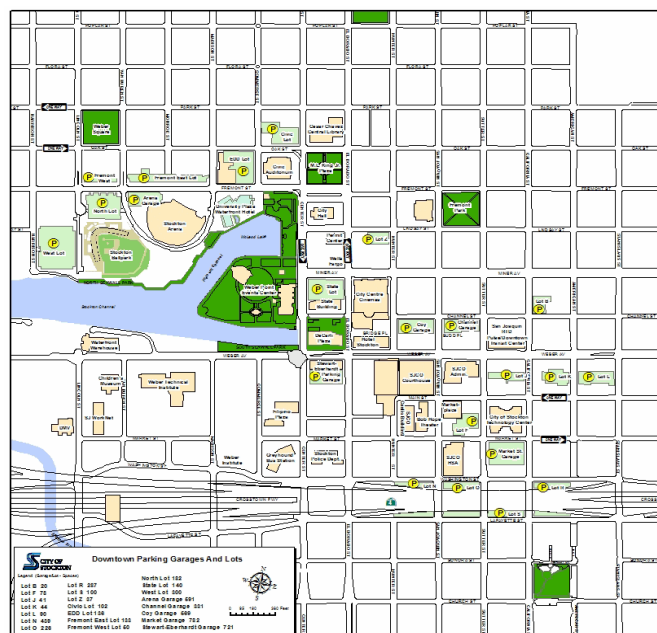
Project Description

A new parking signage program is needed to ensure clear and easy way finding throughout the downtown area. Included in the project will be street signage, lot and garage signage, collateral materials, directional maps, updated web pages, and outreach materials.

Justification

The downtown parking strategy is currently going through a thorough review. Once completed, a fresh comprehensive signage program will be necessary to introduce changes, and reinforce way finding. Failure to complete a signage program following the parking strategy may result in confusion and will not support the improved car movement foreseen in the new plan.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	50,000	0	0	0	50,000
Total Expense:	0	50,000	0	0	0	50,000
Revenue						
Parking Fund	0	50,000	0	0	0	50,000
Total Revenue:	0	50,000	0	0	0	50,000



Year Identified

2017

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name Roof Replacement and Construction Program
Acct. Ref. # PW1320

Department City-Wide

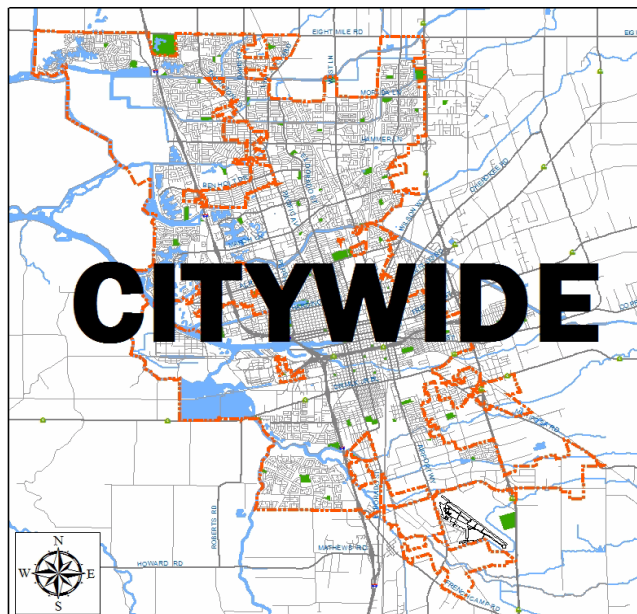
Project Description

This project will replace the roofs on City buildings in priority order as determined by the building maintenance division. The FY19/20 funding will be expended on the Central Stores Building. Priorities in future years include the Main Police Department, Municipal Service Center, and Fire Stations (10 locations).

Justification

The City has approximately 800,000 square feet of combined roof area on City buildings. Some of the roofs require structural reinforcement due to dry rot in the roof support structure. Many buildings have exceeded their useful life and require roof replacement to avoid building damage. The Stores/Light Fleet Building's roof is approximately 30 years old and is beyond leak repair.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	400,000	200,000	200,000	200,000	200,000	1,200,000
Total Expense:	400,000	200,000	200,000	200,000	200,000	1,200,000
Revenue						
General Fund	400,000	200,000	200,000	200,000	200,000	1,200,000
Total Revenue:	400,000	200,000	200,000	200,000	200,000	1,200,000



Year Identified

2012

Start Date

July 01, 2019

Est. Completion Date

June 30, 2024

Project Summary

Name Vehicle and Equipment Wash Rack Improvements and Upgrades

Acct. Ref. # PW1616

Department City-Wide

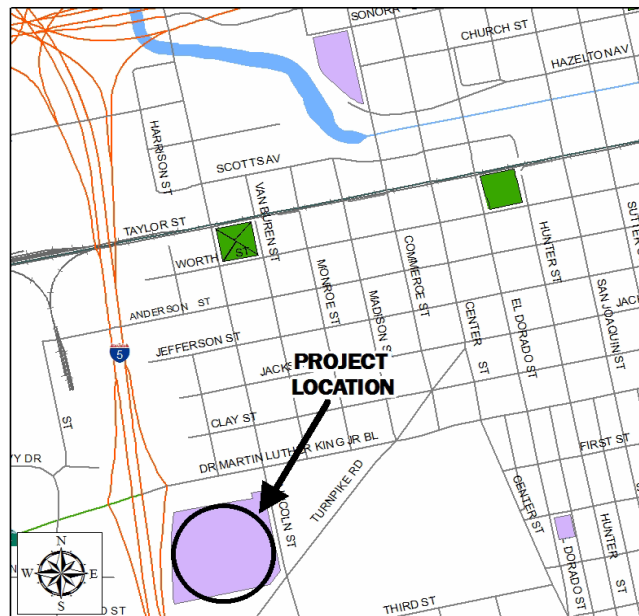
Project Description

This project will upgrade and improve existing vehicle and equipment wash rack facility by installing a filter and water recycling system.

Justification

The existing facilities for washing and cleaning vehicles and equipment are old and inefficient. The wash system will be upgraded to recycle used water.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	66,000	0	0	0	0	66,000
Total Expense:	66,000	0	0	0	0	66,000
Revenue						
Fleet	66,000	0	0	0	0	66,000
Total Revenue:	66,000	0	0	0	0	66,000



Year Identified

Start Date

Est. Completion Date

2015

July 01, 2019

June 30, 2020

Project Summary

Name Waterfront Towers - New City Hall Renovations and Relocation
Acct. Ref. # PW1615

Department City-Wide

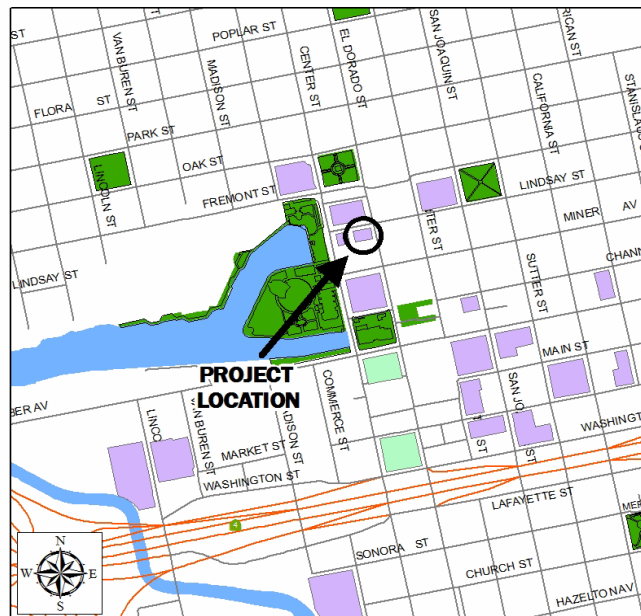
Project Description

Remodel the Waterfront Towers buildings as the New City Hall and relocated City staff. Modifications will include, but are not limited to, new walls, carpet, paint, HVAC upgrades, electrical upgrades, parking improvements, installation of fiber optic cables for the Traffic Operations Center and Permit Center. The new City Council Chamber construction and hazardous material and environmental abatement is included.

Justification

The City purchased the Waterfront Towers to be the New City Hall. Staff will be relocated from other city buildings and from the Chase locations.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	3,600,000	0	3,600,000
Total Expense:	0	0	0	3,600,000	0	3,600,000
Revenue						
General Fund	0	0	0	3,600,000	0	3,600,000
Total Revenue:	0	0	0	3,600,000	0	3,600,000



Year Identified

2016

Start Date

July 01, 2022

Est. Completion Date

June 30, 2023

Project Summary

Name Van Buskirk Golf Course Irrigation
Acct. Ref. # 0000

Department Golf

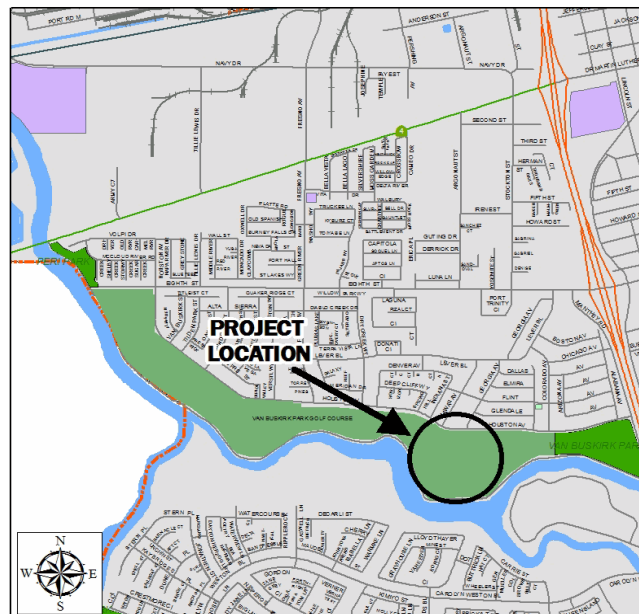
Project Description

The project includes the replacement of the entire irrigation system including lateral lines, mainlines, valves and heads along fairways and greens; Pond remediation at all 4 ponds; and Rebuild of the Pump stations and replacement of existing pump.

Justification

The existing system is failing at an increasing rate each year. A full replacement is needed to avoid a complete system failure which would cause complete turf loss and facility closure. The current system is forty years old and the annual repair costs are increasing.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	5,430,800	5,430,800
Total Expense:	0	0	0	0	5,430,800	5,430,800
Revenue						
Unidentified Funding	0	0	0	0	5,430,800	5,430,800
Total Revenue:	0	0	0	0	5,430,800	5,430,800



Year Identified

Start Date

Est. Completion Date

2007

Project Summary

Name Cesar Chavez Library Remodel
Acct. Ref. # 0000

Department Library

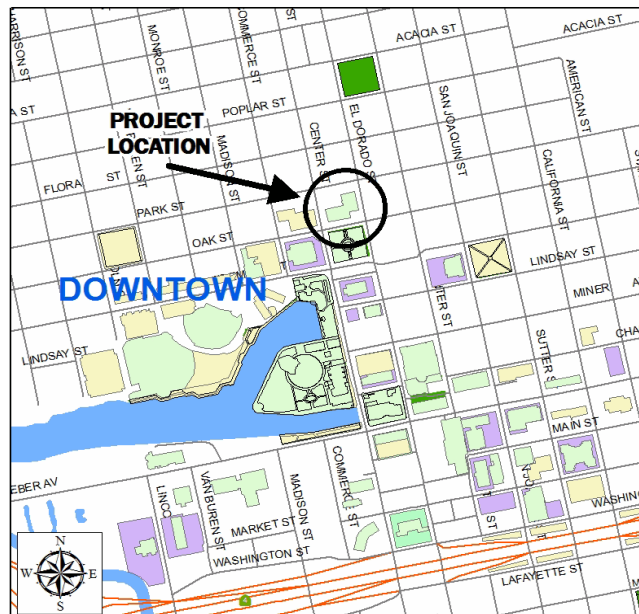
Project Description

This project will update Chavez Library and bring it up to modern standards as follows: 1) Redesign interior public spaces; 2) Hazardous materials assessment/abatement; 3) Refinish/replace all floor surfaces; 4) Paint interior of the building; 5) Build out of administrative offices on second floor; 6) Update electrical and mechanical systems; 7) Install new elevators; 8) Replace ceiling tiles; 9) Renovate and create new meeting spaces; and all other components necessary to complete a modern library.

Justification

Years of deferred maintenance have affected the overall use of the building. The repairs and upgrades would help make the building more accessible and inviting to the community. Better space design will enhance the opportunities for programming.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	11,734,000	11,734,000
Construction Engineering	0	0	0	0	1,574,000	1,574,000
Design/Engineering	0	0	388,000	0	0	388,000
Total Expense:	0	0	388,000	0	13,308,000	13,696,000
Revenue						
Other	0	0	388,000	0	13,308,000	13,696,000
Total Revenue:	0	0	388,000	0	13,308,000	13,696,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2021	June 30, 2024

Project Summary

Name Chavez Library Restroom Renovations and ADA Compliance - Staff

Acct. Ref. # PW1620

Department Library

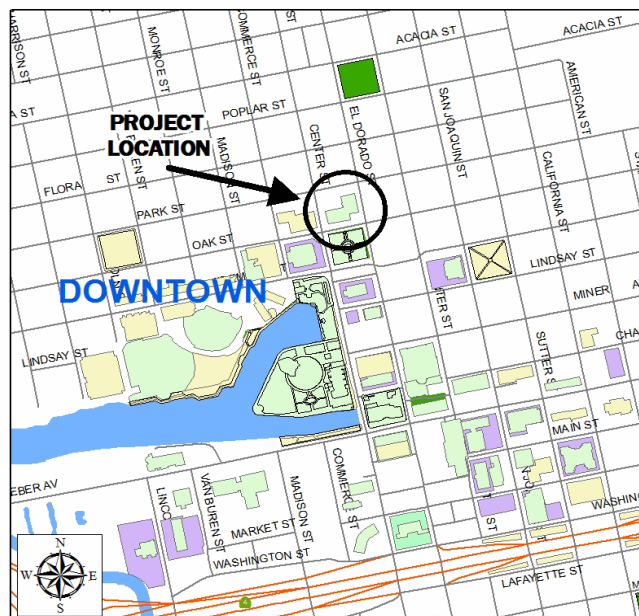
Project Description

This project will renovate two (2) staff restrooms, bringing them into ADA compliance and upgrading the facilities for ease of maintenance.

Justification

The restrooms in the Chavez Library were constructed in 1964 and after more than 50 years of use they are difficult to maintain and do not meet current ADA requirements. Four adult public restrooms were renovated and brought to ADA standards by project PW1408 (FY15/16). Two children's restrooms are being renovated and are expected to be completed in 2019. When this project is complete, all of the restrooms in Stockton's main library will meet ADA standards. Updating the materials and fixtures in these restrooms will decrease maintenance costs. The current fixtures and surfaces are difficult to maintain in a sanitary condition due to deterioration with time and use.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	180,000	0	0	0	0	180,000
Total Expense:	180,000	0	0	0	0	180,000
Revenue						
General Fund	180,000	0	0	0	0	180,000
Total Revenue:	180,000	0	0	0	0	180,000



Year Identified

2016

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name Northeast Stockton McNair Library and Recreation Center
Acct. Ref. # PW1724

Department Library

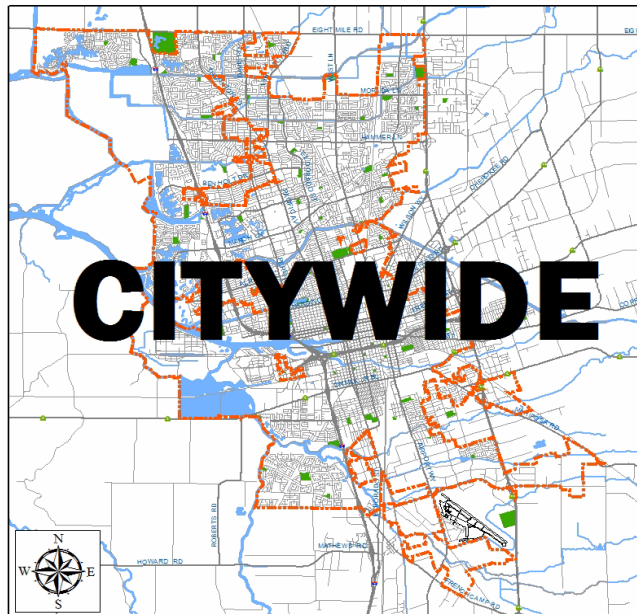
Project Description

This project consists of the construction of a new library, including final furnishing and materials necessary to operate such a facility. A property has been purchased by the City for the purpose of a future library. This site is also envisioned to include a recreation center.

Justification

Growth in Stockton has created a need for an additional facility. The costs will be shared between developer fees which have been and will be collected, and proceeds from the newly approved Measure M.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	19,250,000	0	0	0	0	19,250,000
Total Expense:	19,250,000	0	0	0	0	19,250,000
Revenue						
Other	10,920,000	0	0	0	0	10,920,000
Public Facility Fees	8,330,000	0	0	0	0	8,330,000
Total Revenue:	19,250,000	0	0	0	0	19,250,000



Year Identified

2015

Start Date

July 01, 2019

Est. Completion Date

June 30, 2021

Project Summary

Name Radio Frequency Identification Conversion
Acct. Ref. # 0000

Department Library

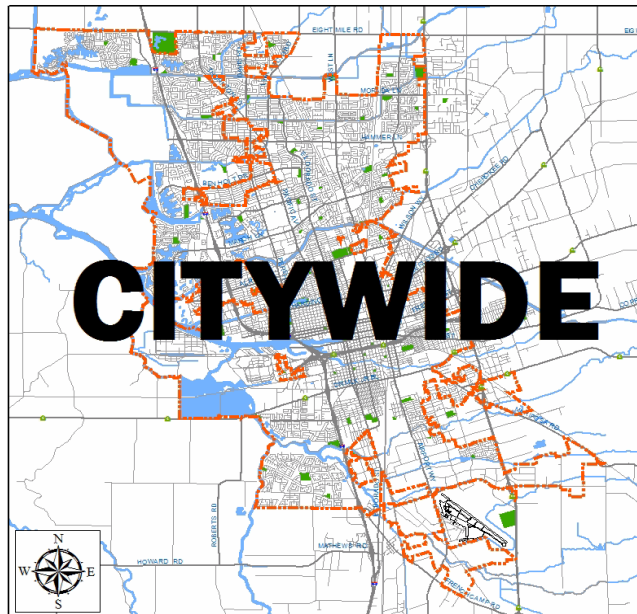
Project Description

This project will purchase the materials, equipment and software needed to convert the Library's 800,000 item collection from barcode identification marks to radio frequency identification (RFID) tags. Equipment will include staff checkout units, self-checkout units, portable inventory units, exit security gates, tag programmers, and book drop units.

Justification

Converting the Library collection from barcode identification to RFID will facilitate a transition to almost 100% self-service checkout. RFID allows users to check out multiple items simultaneously, which is quicker and easier than laser scanning each item. Libraries throughout the US have converted to this method and found significant savings in full- and part-time staff costs.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	1,768,000	0	0	0	1,768,000
Total Expense:	0	1,768,000	0	0	0	1,768,000
Revenue						
County Funding	0	884,000	0	0	0	884,000
Other	0	884,000	0	0	0	884,000
Total Revenue:	0	1,768,000	0	0	0	1,768,000



Year Identified

Start Date

Est. Completion Date

2016

July 01, 2020

June 30, 2021

Project Summary

Name American Legion Park Lagoon Fencing Replacement
Acct. Ref. # 0000

Department Parks and Trees

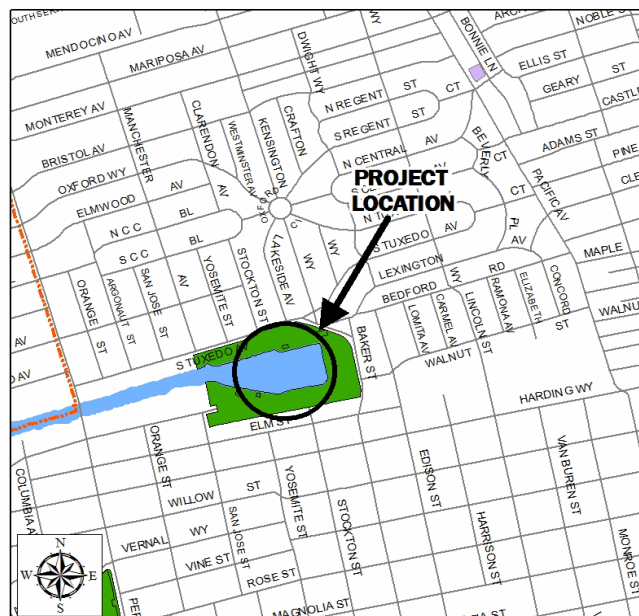
Project Description

This project includes removal of the dilapidated chainlink fence sections around the lagoon at American Legion Park, bank stabilization by installation of stone reprobe, and installation of new 4' tall galvanized fencing.

Justification

The existing fencing has been vandalized in many sections. Some of the sections are also along portions of the bank that have eroded and are in danger of falling into the lagoon.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	60,000	60,000
Total Expense:	0	0	0	0	60,000	60,000
Revenue						
Unidentified Funding	0	0	0	0	60,000	60,000
Total Revenue:	0	0	0	0	60,000	60,000



Year Identified

Start Date

Est. Completion Date

2016

Project Summary

Name Bin Enclosures at City Facilities
Acct. Ref. # PW1504

Department Parks and Trees

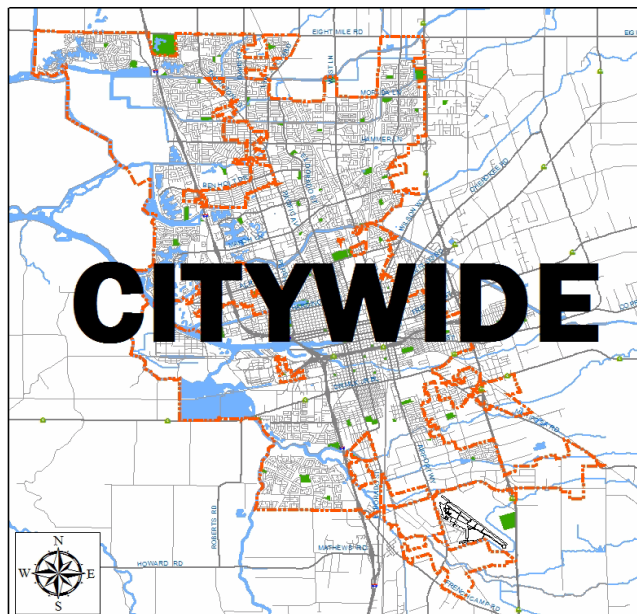
Project Description

This project will provide funding to install and repair bin enclosures for solid waste and recycling at various City facilities. Funding was provided in FY15/16 for Victory Park. The remaining bin enclosures in priority order are located at Misasi Park, Harrell Park, Morelli Park and Swenson Golf Course. Each enclosure is estimated to be approximately \$100,000.

Justification

The Stockton Municipal Code requires that bins be placed in an accessible, outside location, on a hard surface, and kept in enclosures meeting standards approved by the Public Works Director.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	400,000	400,000
Total Expense:	0	0	0	0	400,000	400,000
Revenue						
Unidentified Funding	0	0	0	0	400,000	400,000
Total Revenue:	0	0	0	0	400,000	400,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

Name Cannery Park Neighborhood Park - 2.7 Acres
Acct. Ref. # PW9270

Department Parks and Trees

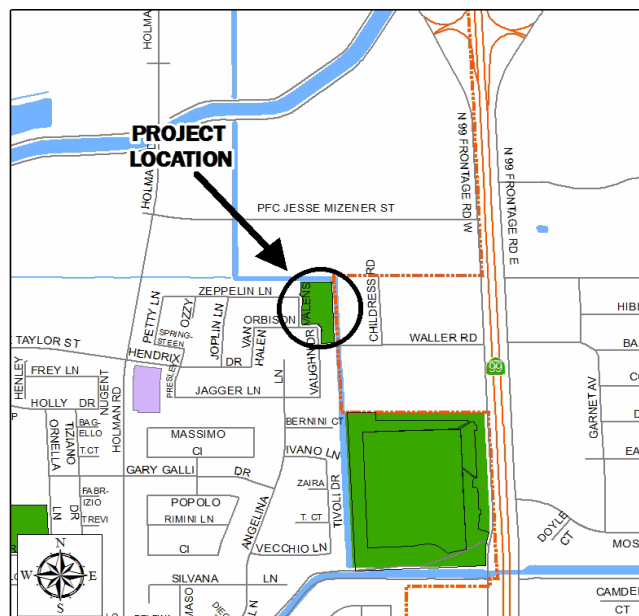
Project Description

This 2.7 acre site is located on the north east corner of Vaughn Drive and Orbison lane. The project provides for the master planning, design, and construction of a neighborhood park.

Justification

The park is consistent with the City's General Plan. Timing for construction will be coordinated with neighborhood build-out of approximately 75%.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	994,000	994,000
Total Expense:	0	0	0	0	994,000	994,000
Revenue						
Public Facility Fees	0	0	0	0	994,000	994,000
Total Revenue:	0	0	0	0	994,000	994,000



Year Identified

Start Date

Est. Completion Date

2011

Project Summary

Name Cannery Park Neighborhood Park - 7.48 Acres
Acct. Ref. # PW9271

Department Parks and Trees

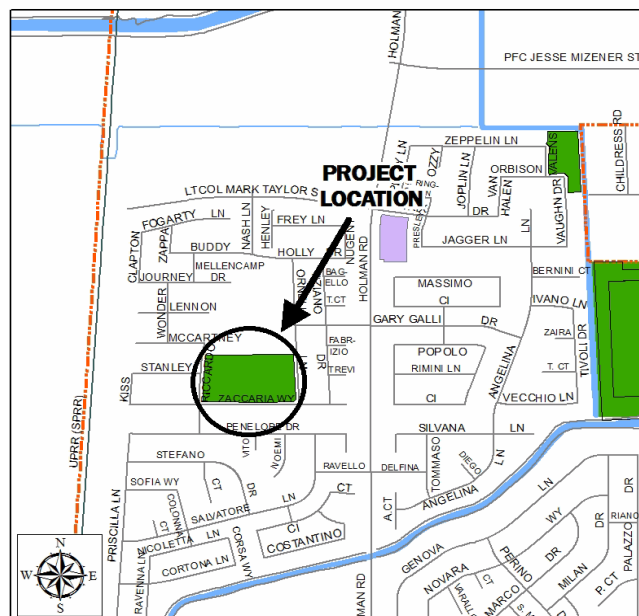
Project Description

This 7.48 acre site is located on the northwest corner of Ornella Lane and Zaccaria Way. The project provides for land and street frontage reimbursement, park master planning, design and construction.

Justification

The project is consistent with the City General Plan. Timing for construction will be coordinated with neighborhood build-out of approximately 75%.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	3,380,280	3,380,280
Total Expense:	0	0	0	0	3,380,280	3,380,280
Revenue						
Public Facility Fees	0	0	0	0	3,380,280	3,380,280
Total Revenue:	0	0	0	0	3,380,280	3,380,280



Year Identified

Start Date

Est. Completion Date

2010

Project Summary

Name Center Street Weir Repair
Acct. Ref. # PW1908

Department Parks and Trees

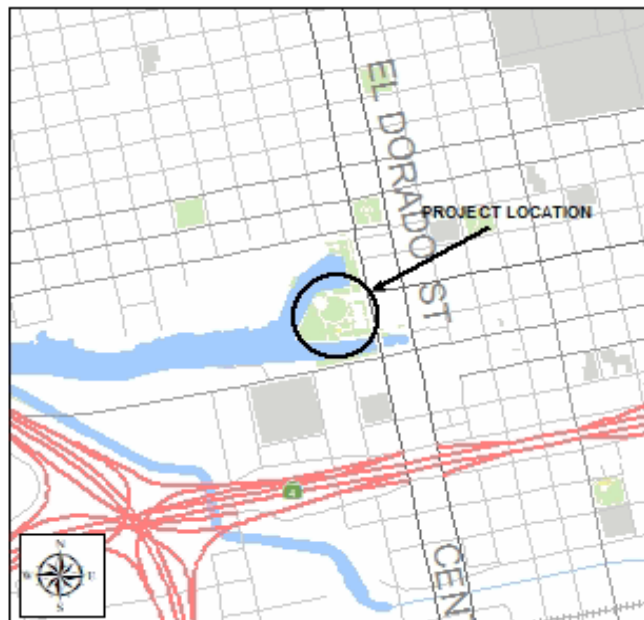
Project Description

Repair of the weir at the Stockton Channel located at Center Street and Weber Avenue.

Justification

A leak between the Stockton Channel weir (Center Street) and the south Stockton Channel sea wall (Weber Avenue) has caused the water level on the side of DeCarli Plaza to drop. Mitigation of this leak will minimize the potential for further damage to the weir and the south sea wall. Fixing the leak will also preserve pumps that are running continuously to keep water supplied to the DeCarli Plaza area.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	505,000	0	0	0	505,000
Construction Engineering	0	48,000	0	0	0	48,000
Design/Engineering	86,000	0	0	0	0	86,000
Total Expense:	86,000	553,000	0	0	0	639,000
Revenue						
General Fund	86,000	553,000	0	0	0	639,000
Total Revenue:	86,000	553,000	0	0	0	639,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2021

Project Summary

Name Citywide Park Shade Structure Replacement Program
Acct. Ref. # PW1414

Department Parks and Trees

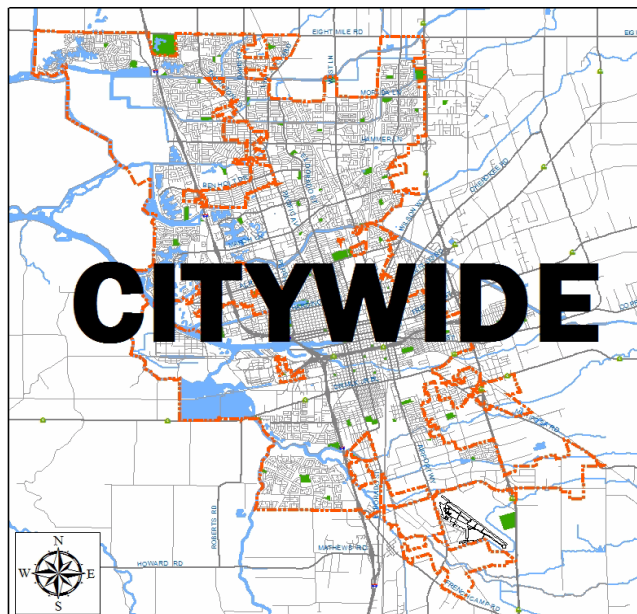
Project Description

This project will repair and repaint 14 wooden shade structures at City General Fund parks. Structures are located at the following parks: Sandman (1), Laughlin (2), Valverde (2), Grupe (3), Atherton (1), Stribley (1), Cortes (1), Anderson (1), Harrell (1), and Legion (1).

Justification

Existing structures have been in service for over 25 years and are in various states of disrepair. There are 17 that are in need of repair. Some are missing wood slats/joists, some have dryrot. All are in need of painting.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	42,000	74,750	0	0	116,750
Total Expense:	0	42,000	74,750	0	0	116,750
Revenue						
General Fund	0	42,000	74,750	0	0	116,750
Total Revenue:	0	42,000	74,750	0	0	116,750



Year Identified

2013

Start Date

July 01, 2020

Est. Completion Date

June 30, 2022

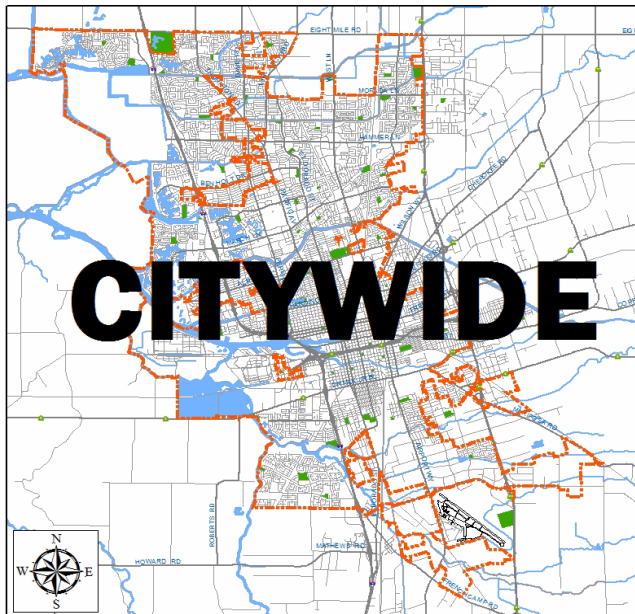
Project Summary

Name Citywide Park Walkway Replacement
Acct. Ref. # 0000

Department Parks and Trees

<p><u>Project Description</u></p> <p>This project provides an initial survey, cost estimate and replacement schedule spread over 5 years for replacement of damaged concrete walkways at all City park sites. Initial estimated annual allowance of \$100,000 (4,000 square feet) for City standard 6" concrete over 4" sand. Annual request is \$100,000.00.</p>	<p><u>Justification</u></p> <p>Existing walkways have been raised and cracked due to trees and ground movement throughout the City. This project removes tripping hazards, non-ADA compliant slopes, and deteriorated concrete.</p>
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FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	500,000	500,000
Total Expense:	0	0	0	0	500,000	500,000
Revenue						
Unidentified Funding	0	0	0	0	500,000	500,000
Total Revenue:	0	0	0	0	500,000	500,000



Year Identified	Start Date	Est. Completion Date
2019		

Project Summary

Name Game Court Rehabilitation Program
Acct. Ref. # 0000

Department Parks and Trees

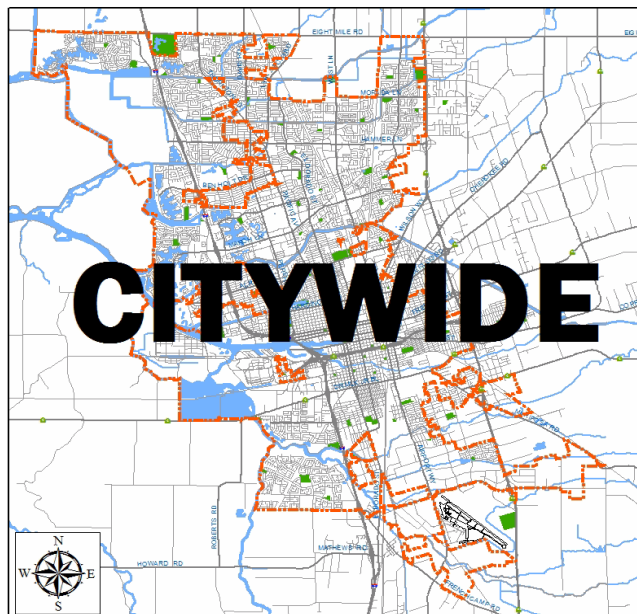
Project Description

This ongoing project will resurface or reconstruct game courts for Basketball, Tennis, and Handball at approximately 4 parks per year out of the 29 City General Fund parks that have such facilities. 4 parks per year are estimated at \$326,000. This project reflects cost for 8 parks. There are 162 courts total (668,200 square feet).

Justification

Many game courts in City parks are in poor condition. This project will restore or reconstruct deteriorating game and tennis court surfaces, and will correct any trip hazards. Projects will be prioritized based on need of use and degree of game court damage. The most highly used and most deteriorated facilities being given priority.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	2,362,500	2,362,500
Total Expense:	0	0	0	0	2,362,500	2,362,500
Revenue						
Unidentified Funding	0	0	0	0	2,362,500	2,362,500
Total Revenue:	0	0	0	0	2,362,500	2,362,500



Year Identified

Start Date

Est. Completion Date

2011

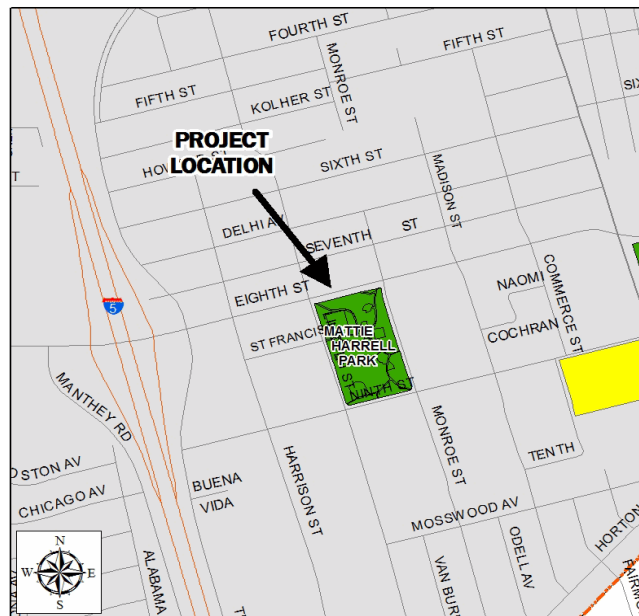
Project Summary

Name Harrell Park Restroom Demolition
Acct. Ref. # 0000

Department Parks and Trees

<u>Project Description</u>	<u>Justification</u>
Demolish abandoned restroom structure and restore landscaping and irrigation.	Existing structure is boarded and a magnet for graffiti, as well as an eyesore for the community. A new restroom structure adjacent to this one was installed approximately 10 years ago.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	100,000	100,000
Total Expense:	0	0	0	0	100,000	100,000
Revenue						
Unidentified Funding	0	0	0	0	100,000	100,000
Total Revenue:	0	0	0	0	100,000	100,000



Year Identified	Start Date	Est. Completion Date
2017		

Project Summary

Name Juliet Terrace Neighborhood Park
Acct. Ref. # PW9131

Department Parks and Trees

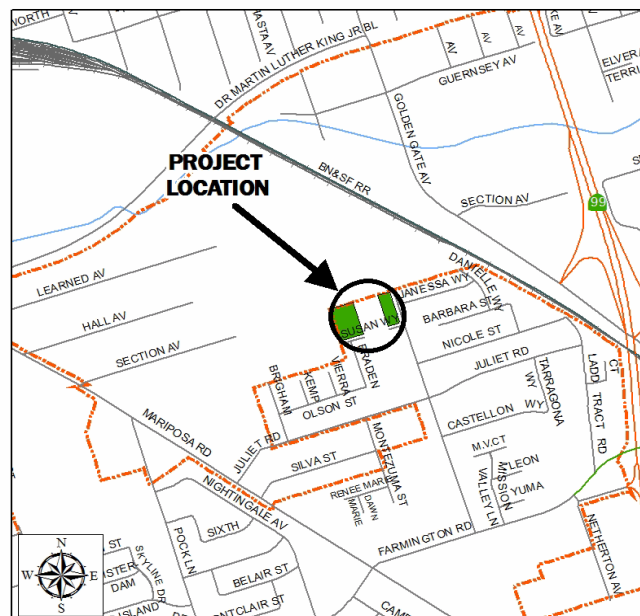
Project Description

This 5 acre site is located at the north east corner of Madrid Avenue and Susan Way. The project provides for acquisition of the remaining portion of the site, master planning, design and construction.

Justification

The park is consistent with the City's General Plan. Timing for construction will be coordinated with neighborhood build-out of approximately 75%, and sufficient maintenance assessment district revenue.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	2,206,070	2,206,070
Total Expense:	0	0	0	0	2,206,070	2,206,070
Revenue						
Public Facility Fees	0	0	0	0	2,206,070	2,206,070
Total Revenue:	0	0	0	0	2,206,070	2,206,070



Year Identified

Start Date

Est. Completion Date

2012

Project Summary

Name Library and Teen Center Landscape Refurbishment
Acct. Ref. # 0000

Department Parks and Trees

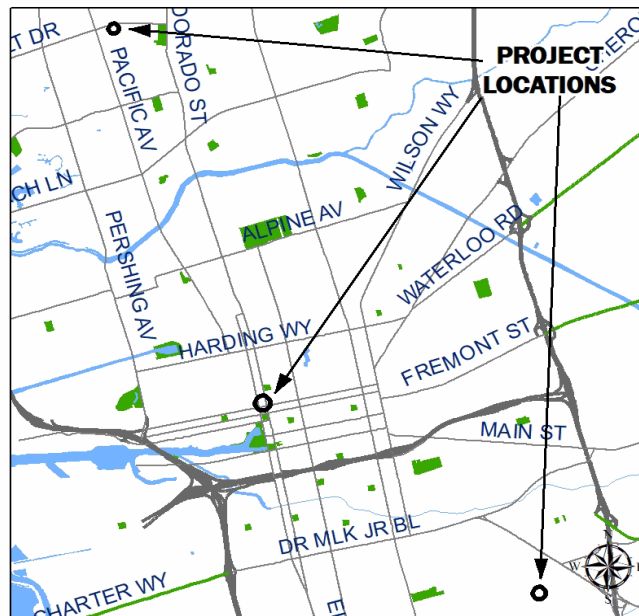
Project Description

This project provides funding for refurbishing the landscaping at Troke and Angelou libraries, as well as the Stockton Teen Center.

Justification

Several years of drought and vandalism have left the landscaping sparse at these facilities. Colorful landscaping should be restored to help improve the City's image.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	50,000	50,000
Total Expense:	0	0	0	0	50,000	50,000
Revenue						
Unidentified Funding	0	0	0	0	50,000	50,000
Total Revenue:	0	0	0	0	50,000	50,000



Year Identified

2018

Start Date

Est. Completion Date

Project Summary

Name Louis Park Softball Parking Lot Lighting
Acct. Ref. # 0000

Department Parks and Trees

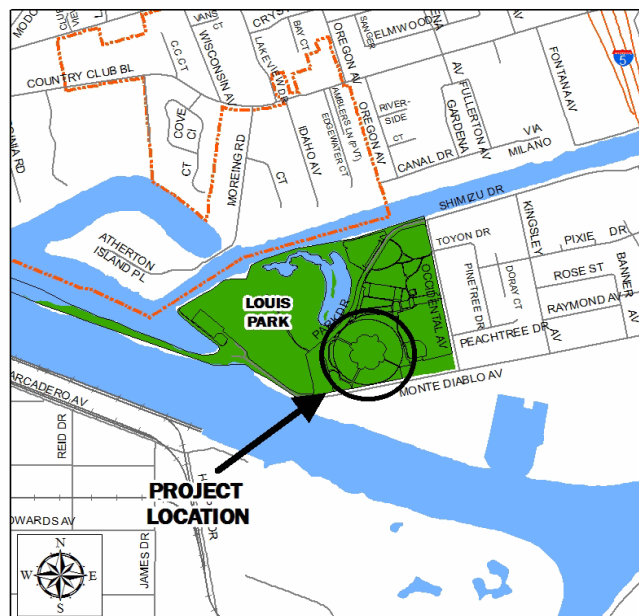
Project Description

This project provides funding for the initial evaluation and engineering required to refurbish the existing parking lighting for the parking lots surrounding the Louis Park softball complex.

Justification

The existing parking lot lighting has been vandalized and has reached the end of its useful life. For Public Safety and energy cost savings, the replacement components should be part of an upgraded, energy efficient system that is less prone to vandalism.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	125,000	125,000
Total Expense:	0	0	0	0	125,000	125,000
Revenue						
Unidentified Funding	0	0	0	0	125,000	125,000
Total Revenue:	0	0	0	0	125,000	125,000



Year Identified

Start Date

Est. Completion Date

2019

Project Summary

Name Oak Park Well Replacement
Acct. Ref. # 0000

Department Parks and Trees

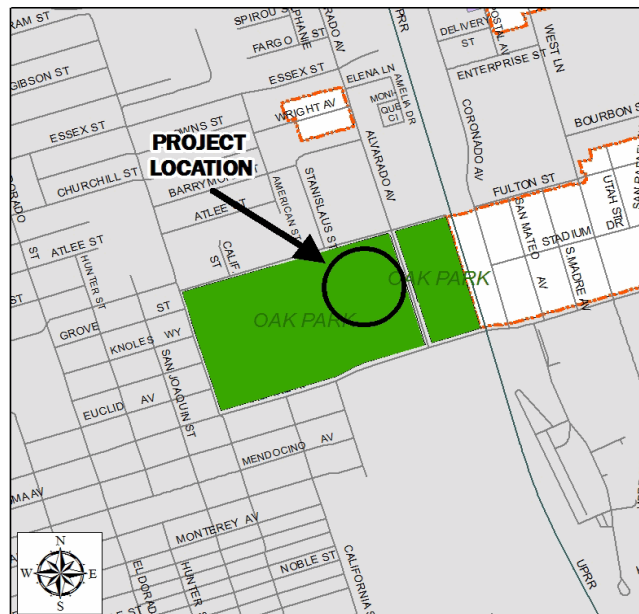
Project Description

This project provides an initial camera inspection and evaluation of the well structure at the City's 60 acre Oak Park community park. Upon confirmation of the need to replace the structure, the project provides for a test well boring with electronic strata log, engineering, and construction as well as installation of a new well and pump structure.

Justification

The existing well structure has been in use for over forty years. With the recent collapse of the Victory Park well structure, it's anticipated this structure, it's anticipated this structure is in a similar condition.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	82,000	82,000
Total Expense:	0	0	0	0	82,000	82,000
Revenue						
General Fund	0	0	0	0	82,000	82,000
Total Revenue:	0	0	0	0	82,000	82,000



Year Identified

Start Date

Est. Completion Date

2018

Project Summary

Name Oakmore Montego Neighborhood Park - 6 Acres
Acct. Ref. # PW9254

Department Parks and Trees

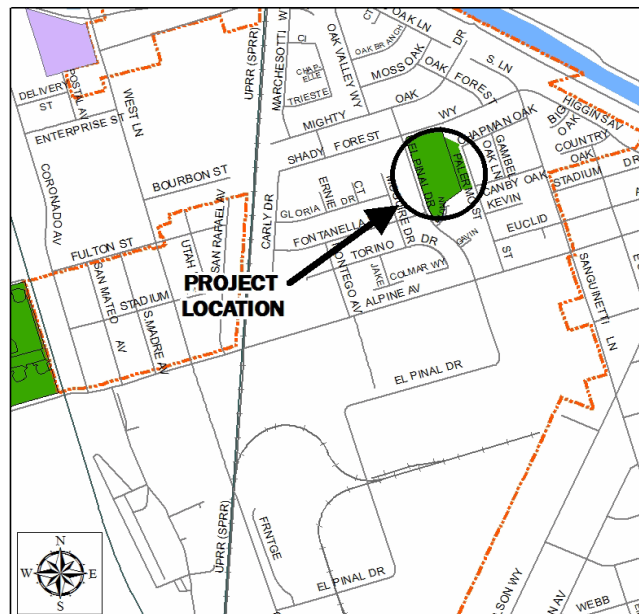
Project Description

This 6 acre site is located on the south east corner of Shady Forest Way and El Pinal Drive. The project provides for acquisition of 5 acres and associated street frontage as well as construction of the 6 acre neighborhood park.

Justification

The park is consistent with the City's General Plan. Timing for construction will be coordinated with neighborhood build-out of approximately 75%, and sufficient maintenance assessment district revenue. The City owns one acre of this 6 acre site.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	2,533,000	0	0	0	2,533,000
Total Expense:	0	2,533,000	0	0	0	2,533,000
Revenue						
Public Facility Fees	0	2,533,000	0	0	0	2,533,000
Total Revenue:	0	2,533,000	0	0	0	2,533,000



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2020	June 30, 2021

Project Summary

Name Park Parking Renovation Program
Acct. Ref. # 0000

Department Parks and Trees

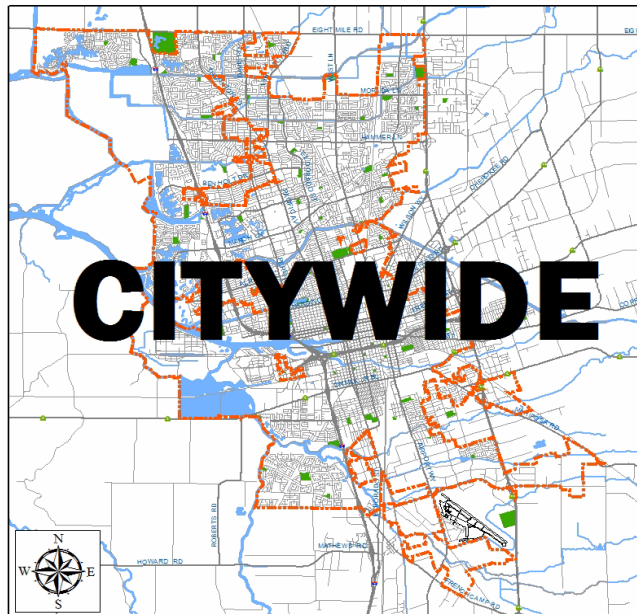
Project Description

This project consists of an initial evaluation and cost estimate for the City's 19 General Fund park parking lots for repair or reconstruction and phase implementation of improvements. The first priority for construction is Grupe Park.

Justification

Existing park parking lots have deteriorated and are in need of having holes filled and base failures repaired. At a minimum, all are in need of crack filling, slurry and restriping.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	806,000	806,000
Total Expense:	0	0	0	0	806,000	806,000
Revenue						
Unidentified Funding	0	0	0	0	806,000	806,000
Total Revenue:	0	0	0	0	806,000	806,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

Name Park Restroom Rehabilitation and Repair Program

Acct. Ref. # 0000

Department Parks and Trees

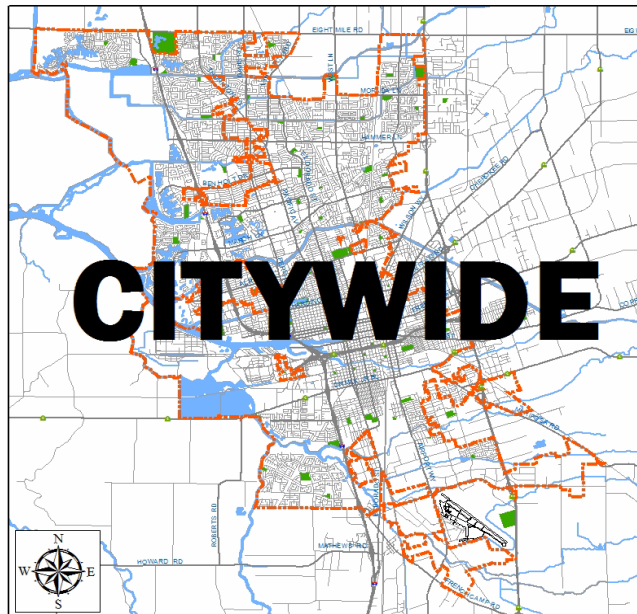
Project Description

This project consists of an initial evaluation of all of the City's 34 General Fund park restroom structures for compliance with ADA, needed infrastructure repairs (sinks, urinals, toilets, dryers, etc.), and structural integrity.

Justification

There are 37 restrooms in the City's General Fund parks. Most have had little preventative maintenance due to budget constraints and are now in poor condition mostly due to graffiti and vandalism. The project includes full replacement or removing years of paint layers, new appurtenances (sinks, toilets, stall doors, ventilation screens, etc.), and repainting.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	350,000	350,000
Total Expense:	0	0	0	0	350,000	350,000
Revenue						
Unidentified Funding	0	0	0	0	350,000	350,000
Total Revenue:	0	0	0	0	350,000	350,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

Name Play Equipment Replacement
Acct. Ref. # PW1512

Department Parks and Trees

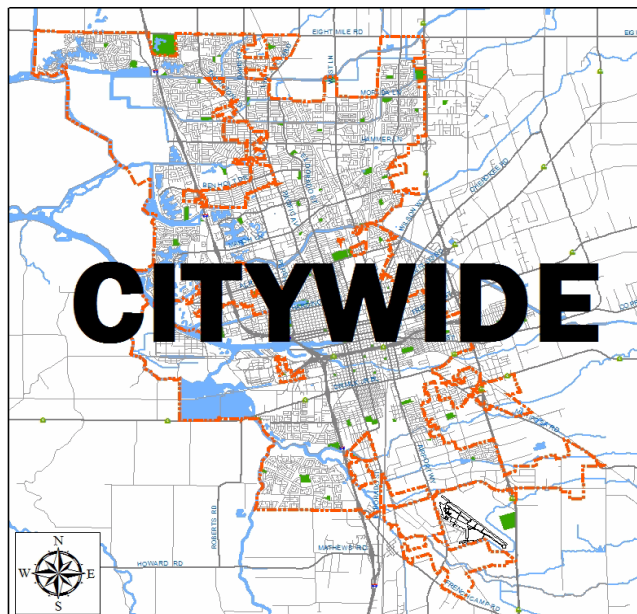
Project Description

This project will remove existing equipment and construct new play equipment with proper handicapped accessible routes, and includes a safety audit of all City play structures at 12 City parks. The next priority locations in order are: Weber Events Center, Legion, Oak (west playground), Swenson, Anderson, Cruz, Dentoni, Harrel, Loch Lomond, Louis, McKinley, Panella, Sandman and Weber.

Justification

The existing play equipment is in very poor condition, has little play value and doesn't comply with new standards for ADA accessibility. Re-purposing the equipment is not feasible since upgrades are not available from the manufacturer. In addition, none have proper path of travel for wheelchair access. Play equipment in the City's remaining parks will be reevaluated through subsequent funding requests as those of the highest priority are incrementally replaced. Eden, Atherton, Holmes and Liberty were recently replaced using donations and grant funding. Staff will continue to seek outside funding opportunities.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	600,000	600,000
Total Expense:	0	0	0	0	600,000	600,000
Revenue						
Unidentified Funding	0	0	0	0	600,000	600,000
Total Revenue:	0	0	0	0	600,000	600,000



Year Identified

Start Date

Est. Completion Date

2015

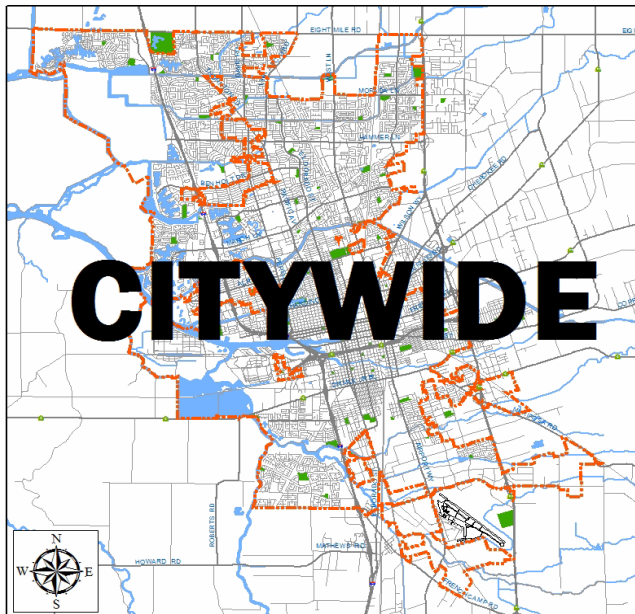
Project Summary

Name Play Equipment Replacement - LMD
Acct. Ref. # PW1906

Department Parks and Trees

<u>Project Description</u>	<u>Justification</u>
This project will remove existing equipment and construct new play equipment with proper handicapped accessible routes, and includes a safety audit of all City play structures within the LMD areas. The first project location is Long Park.	The existing play equipment is in very poor condition, has little play value and doesn't comply with new standards for ADA accessibility. Re-purposing the equipment is not feasible since upgrades are not available from the manufacturer. In addition, none have proper path of travel for wheelchair access.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	120,000	120,000	120,000	120,000	120,000	600,000
Total Expense:	120,000	120,000	120,000	120,000	120,000	600,000
Revenue						
Assessment District	120,000	120,000	120,000	120,000	120,000	600,000
Total Revenue:	120,000	120,000	120,000	120,000	120,000	600,000



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2019	June 30, 2024

Project Summary

Name Pool UV System Installations
Acct. Ref. # 0000

Department Parks and Trees

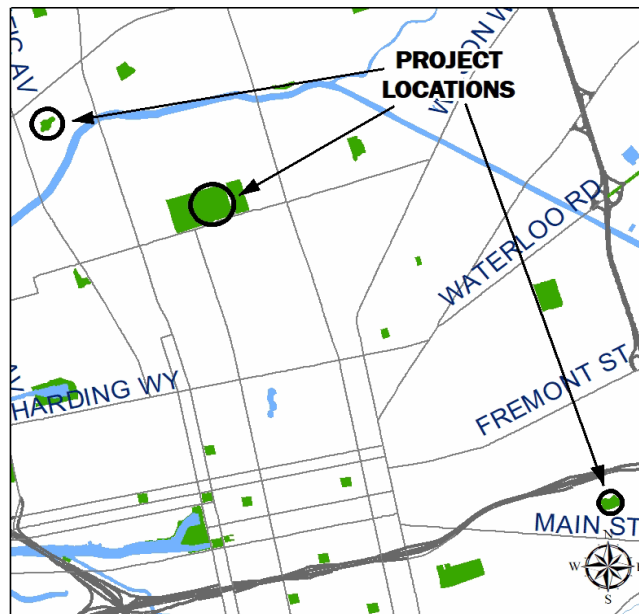
Project Description

This project provides for the installation of Ultraviolet Light sterilizations systems at Oak, Brooking, and Sousa pools to kill freeborne contaminants. The estimated cost for each system is \$35,000 for a total of \$105,000.

Justification

San Joaquin County Health Code now requires a UV sterilization system for the Weber Events Center fountain before it can open again. Staff is projecting the requirement will apply to all public pools within the next years.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	105,000	105,000
Total Expense:	0	0	0	0	105,000	105,000
Revenue						
Unidentified Funding	0	0	0	0	105,000	105,000
Total Revenue:	0	0	0	0	105,000	105,000



Year Identified

Start Date

Est. Completion Date

2018

Project Summary

Name Stribley Park Burned Restroom Demo and Replacement

Acct. Ref. # 0000

Department Parks and Trees

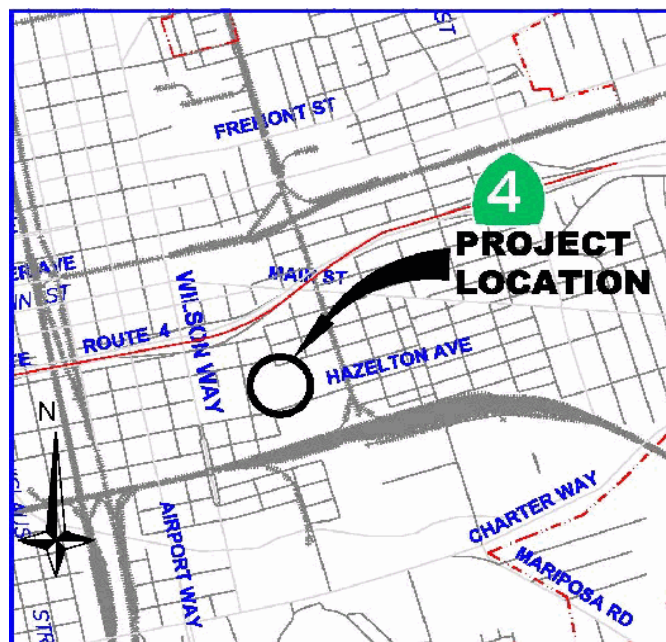
Project Description

Demolition of burned and abandoned bathroom / concession structure behind softball fields at Stribley Park. Replace with prefabricated concrete structure.

Justification

Existing structure is boarded and continually being broken into by the homeless people. It remains a liability for the City and an eyesore for the community. A new structure is needed for use by the local softball league and other softball facility users.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	347,000	347,000
Total Expense:	0	0	0	0	347,000	347,000
Revenue						
Unidentified Funding	0	0	0	0	347,000	347,000
Total Revenue:	0	0	0	0	347,000	347,000



Year Identified

Start Date

Est. Completion Date

2017

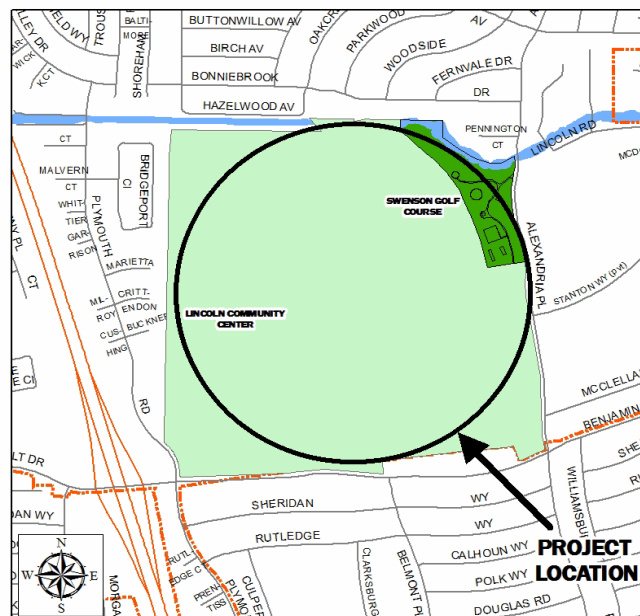
Project Summary

Name Swenson Park and Golf Irrigation System Separation
Acct. Ref. # 0000

Department Parks and Trees

<u>Project Description</u>	<u>Justification</u>
This project will design and construct an independent irrigation point of service for Swenson Park.	The existing irrigation system at Swenson Park is connected to the Swenson Golf course irrigation system main line, served by the golf course pump. The park can only irrigate when the golf course is irrigating and only if the golf course system has capacity at that moment. Due to restrictions in capacity, the system is often unable to adequately irrigate the park. A separate irrigation source and pump is necessary to enable automated "smart" irrigation for the park.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	242,000	242,000
Total Expense:	0	0	0	0	242,000	242,000
Revenue						
Unidentified Funding	0	0	0	0	242,000	242,000
Total Revenue:	0	0	0	0	242,000	242,000



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

Name Van Buskirk Playground Rubber Fall Surface Replacement
Acct. Ref. # PW1729

Department Parks and Trees

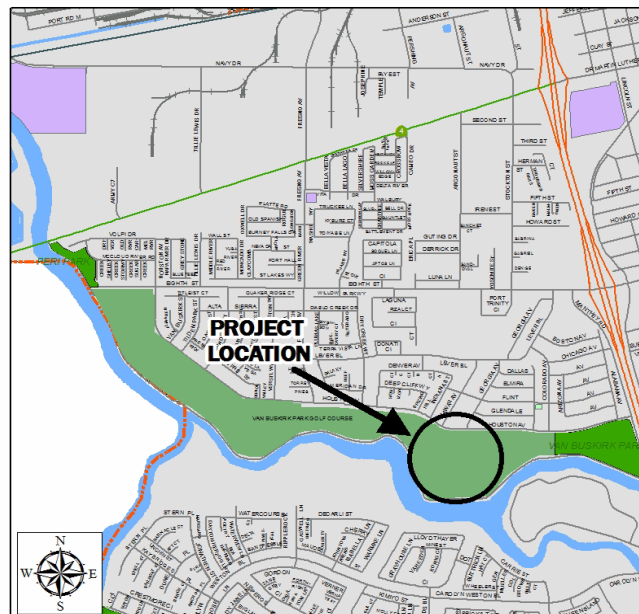
Project Description

Within the entire "universal access" play ground at Van Buskirk Park, remove and replace the existing rubber fall surfacing with new material.

Justification

The existing material has been vandalized and cannot be repaired. As the material continues to degenerate, the facility falls out of ADA compliance for wheelchair access and fall attenuation. The overall design of the facility prohibits substitution of this pour-in-place rubber material with another, less costly material (like bark).

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	78,000	78,000
Total Expense:	0	0	0	0	78,000	78,000
Revenue						
Unidentified Funding	0	0	0	0	78,000	78,000
Total Revenue:	0	0	0	0	78,000	78,000



Year Identified

2017

Start Date

Est. Completion Date

Project Summary

Name Victory Park Restrooms Demolition and Replacement
Acct. Ref. # 0000

Department Parks and Trees

<u>Project Description</u>	<u>Justification</u>
Demolish existing restroom structures and replace with new concrete structures.	The structures are dilapidated and non-compliant with ADA standards. The City has received complaints from the public and elected officials regarding the poor condition of the existing restrooms located on the Pershing Avenue side of the park as well as the ones located near the ball fields. One structure near Pershing Avenue is over 70 years old. Both structures have reached the end of their useful life. They will both be replaced with concrete structures.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	235,000	235,000
Total Expense:	0	0	0	0	235,000	235,000
Revenue						
Unidentified Funding	0	0	0	0	235,000	235,000
Total Revenue:	0	0	0	0	235,000	235,000



Year Identified	Start Date	Est. Completion Date
2017		

Project Summary

Name Waterfront Lighting Restoration
Acct. Ref. # 0000

Department Parks and Trees

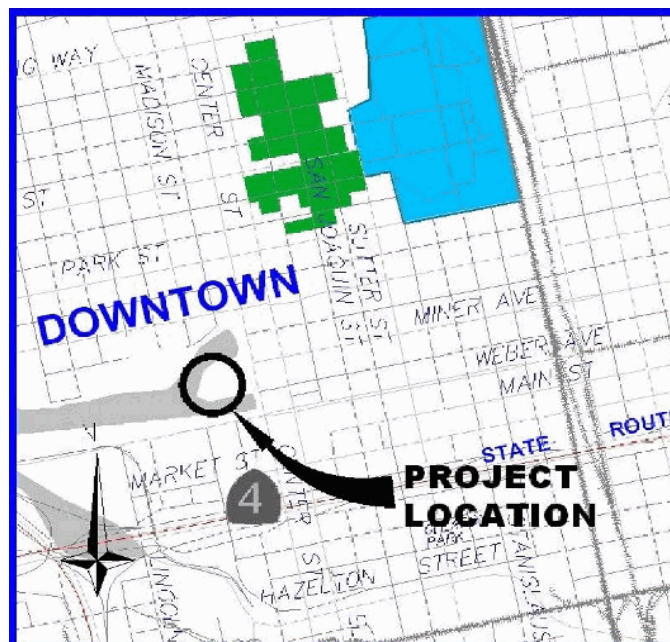
Project Description

Provide electrical engineering design services and construction services to restore lighting for the north and south seawall promenades, including all of the Morelli Park lighting.

Justification

All of the wiring and infrastructure hardware was stolen by thieves more than one year ago. This focal point for the downtown Stockton area is now a liability for the City. The extent of missing components requires a professional consultant to evaluate the entire electrical system and provide a redesign. Furthermore, it's recommended either solar components be installed, or night security be put in place.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	320,000	320,000
Total Expense:	0	0	0	0	320,000	320,000
Revenue						
Unidentified Funding	0	0	0	0	320,000	320,000
Total Revenue:	0	0	0	0	320,000	320,000



Year Identified

Start Date

Est. Completion Date

2017

Project Summary

Name Weber Point Shade Structure Fabric Replacement
Acct. Ref. # 0000

Department Parks and Trees

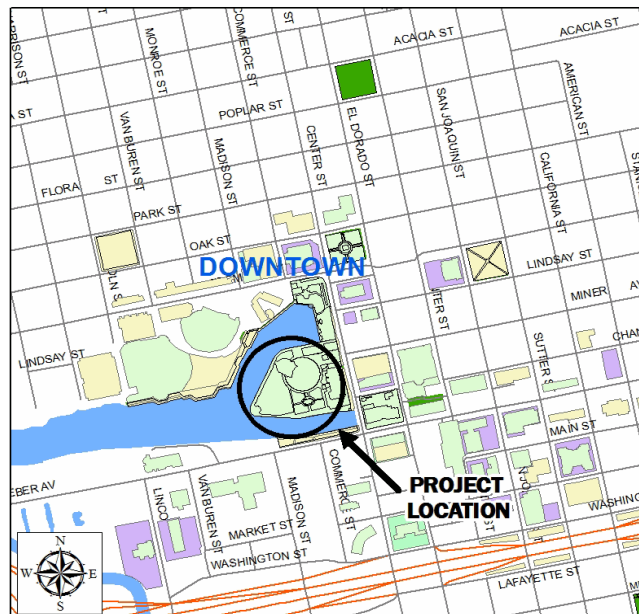
Project Description

This project will replace the fabric on the Weber Event Center main shade structure.

Justification

The Event Center shade structure was built in 1999. The life expectancy for the fabric is approximately 15-years, and is past due for replacement. A number of pockets on the fabric that hold the support cables are unraveling, indicating the remaining useful life of the fabric is limited.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	631,000	631,000
Total Expense:	0	0	0	0	631,000	631,000
Revenue						
Unidentified Funding	0	0	0	0	631,000	631,000
Total Revenue:	0	0	0	0	631,000	631,000



Year Identified

Start Date

Est. Completion Date

2011

Project Summary

Name Westlake Villages Park - 11.5 Acres
Acct. Ref. # 9269

Department Parks and Trees

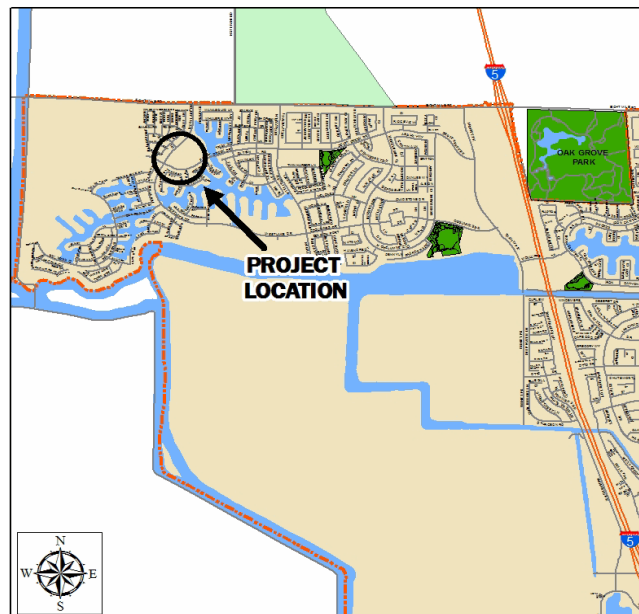
Project Description

This 11.5 acre site is located at the northeast corner of the future intersection of Scott Creek Road and Westlake Drive (to be named Don Conti Lane). The project provides for the master planning, acquisition, design and construction of a neighborhood park in the Westlake Villages master planned community.

Justification

The park is consistent with the City's General Plan. Timing for construction will be coordinated with the Westlake Villages project developer.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	5,310,600	5,310,600
Total Expense:	0	0	0	0	5,310,600	5,310,600
Revenue						
Public Facility Fees	0	0	0	0	5,310,600	5,310,600
Total Revenue:	0	0	0	0	5,310,600	5,310,600



Year Identified

Start Date

Est. Completion Date

2010

Project Summary

Name Emergency Vehicle Pre-emption
Acct. Ref. # 0000

Department Public Safety - Fire

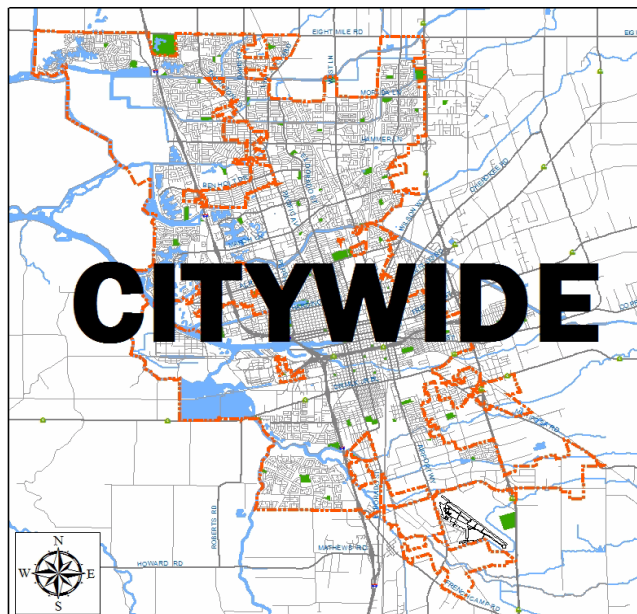
Project Description

This project will install new state of the art satellite based Emergency Vehicle Pre-emption (EVP) Systems to provide right-of-way (Green Light) at signalized intersections for authorized emergency vehicles. This project will update current "Line of Site" EVP intersections with satellite EVP and install new satellite EVP systems at selected high traffic intersections.

Justification

A satellite based EVP is proven to preempt signal lights several blocks ahead of the responding emergency vehicle(s). The current "Line of Site" system has a limited range from 1/2 to 1 1/2 blocks. The project reduces emergency vehicle related collisions, reduces driver confusion and liability, improves emergency response times, and provides increased safety for both motorists and emergency responders. There are 120 intersections that need EVP system equipment. Staff recommends installing 4 intersections per fiscal year.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	550,000	550,000
Total Expense:	0	0	0	0	550,000	550,000
Revenue						
Unidentified Funding	0	0	0	0	550,000	550,000
Total Revenue:	0	0	0	0	550,000	550,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

Name Fire House Seismic Evaluations - Citywide
Acct. Ref. # 0000

Department Public Safety - Fire

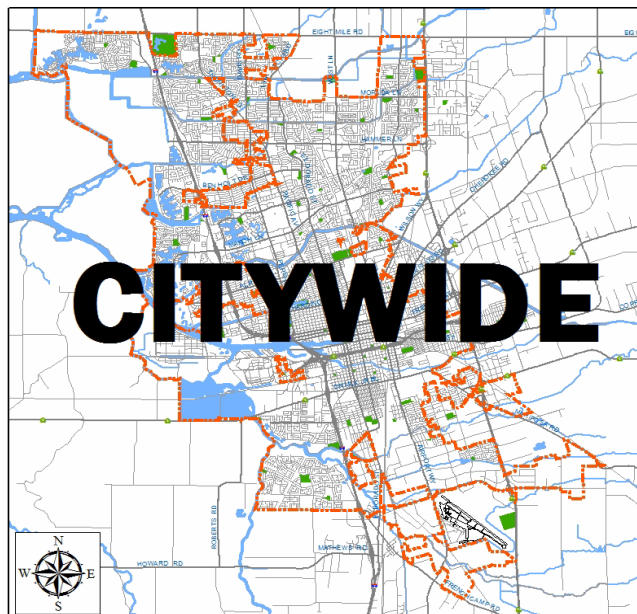
Project Description

This project will evaluate the current seismic and building code compliance for all Fire Houses throughout the City. The assessment will include a tour, evaluation, and formal estimate of the current building code (including ADA) and seismic conditions of all Fire Stations. The project will also include recommendations and plans for bringing the Fire Stations into compliance.

Justification

Due to the age and condition of certain fire houses, evaluation is needed to determine if seismic upgrades are needed. All Fire Houses should be evaluated, and recommendations should be taken into consideration, for future CIP projects if deemed necessary.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	298,000	298,000
Total Expense:	0	0	0	0	298,000	298,000
Revenue						
Unidentified Funding	0	0	0	0	298,000	298,000
Total Revenue:	0	0	0	0	298,000	298,000



Year Identified

Start Date

Est. Completion Date

2018

Project Summary

Name Fire Station 11 Driveway and Parking Lot Replacement - Back of Station
Acct. Ref. # 0000

Department Public Safety - Fire

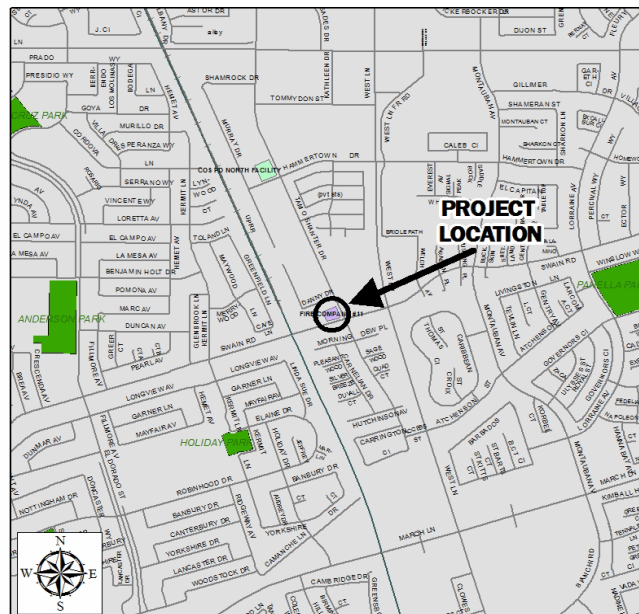
Project Description

Remove and reconstruct existing parking lot and driveway behind Fire Station 11 to accommodate apparatus loads.

Justification

The existing concrete at Fire Station 11 is cracking. Replacement of the concrete driveway is needed to mitigate further degradation and potential safety issues for employees walking on the fractured pavement.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	237,000	237,000
Total Expense:	0	0	0	0	237,000	237,000
Revenue						
Unidentified Funding	0	0	0	0	237,000	237,000
Total Revenue:	0	0	0	0	237,000	237,000



Year Identified

Start Date

Est. Completion Date

2016

Project Summary

Name Fire Station Asphalt Preservation
Acct. Ref. # 0000

Department Public Safety - Fire

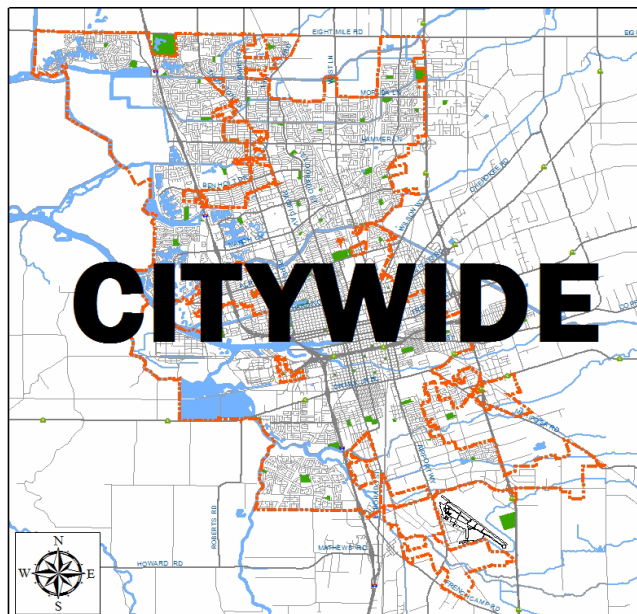
Project Description

This project will evaluate and repair asphalt at Fire Stations, Nos. 3, 6, 7, and 11 as necessary to preserve the structural integrity of the pavement. Each Station includes seal coat the pavement, ac digout, striping, and crack seal. Fire Station No. 2 is a separate estimate.

Justification

Existing pavement at several fire stations have cracks and holes. Preventive maintenance is necessary to preserve its structural integrity and accommodate apparatus load and weather.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	197,000	0	0	197,000
Total Expense:	0	0	197,000	0	0	197,000
Revenue						
General Fund	0	0	197,000	0	0	197,000
Total Revenue:	0	0	197,000	0	0	197,000



Year Identified

2015

Start Date

July 01, 2021

Est. Completion Date

June 30, 2022

Project Summary

Name Fire Station Extractor and Dry Rack Installation
Acct. Ref. # 0000

Department Public Safety - Fire

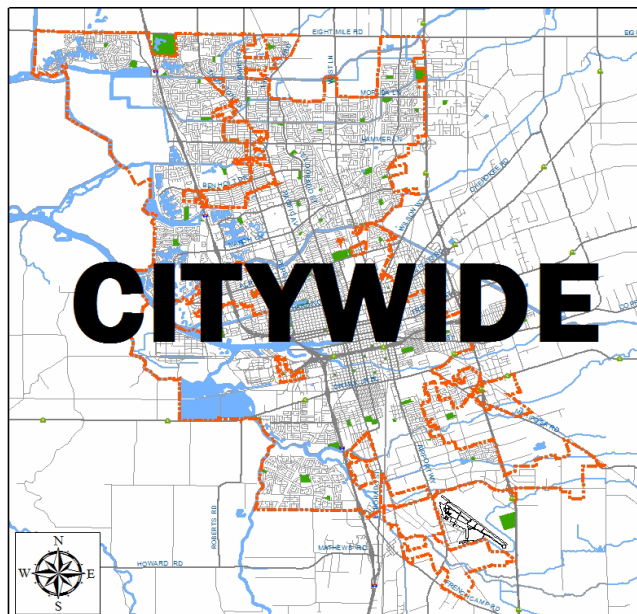
Project Description

This project includes the purchase and installation of washer/extractors and dry racks at various Fire Stations (FS). Project includes installation or modification of: electrical conduits and outlets, ventilation ducts, drain line connections, plumbing and other site modifications needed to accommodate the installation. Hazardous materials evaluation and testing is included. Proposed funding includes construction improvements in the first year at FS 2 and 4, second year at FS 7, third year at FS 10 and 12, the fourth year at FS 1 and 11.

Justification

This project will allow Fire personnel to clean turnout gear, providing proper decontamination, in a way that maintains the integrity of the protective fabric according to NFPA and FEMSA guidelines. The extractors will allow prompt cleaning of gear to reduce firefighter exposure to toxic carcinogens.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	908,000	908,000
Total Expense:	0	0	0	0	908,000	908,000
Revenue						
Unidentified Funding	0	0	0	0	908,000	908,000
Total Revenue:	0	0	0	0	908,000	908,000



Year Identified

Start Date

Est. Completion Date

2015

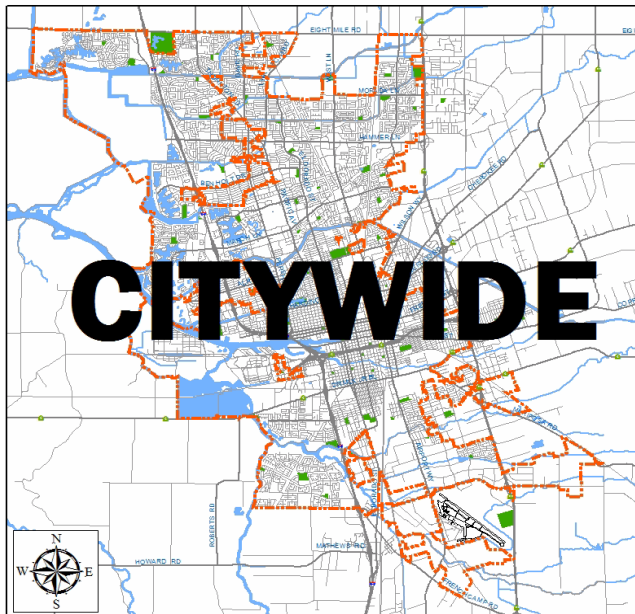
Project Summary

Name Fire Station Interior Apparatus Bay Painting
Acct. Ref. # 0000

Department Public Safety - Fire

<u>Project Description</u>	<u>Justification</u>
<p>This project includes the cleaning of soot build-up and repainting of apparatus bays at Fire Stations 1, 3, 4, 5, 7, 9, 10, 11, & 14. Project includes hazardous materials evaluation and possible abatement.</p> <p>In each of the predetermined locations, repaints will need an extensive case by case evaluation for the potential hazardous materials and the presence of lead based paint. With the installation of exhaust extraction systems DE surface build up and the overall hygiene and air quality will be substantially improved when complimented by a repaint schedule.</p>	<p>Fire Station Repainting should occur on a regularly scheduled basis. The importance of repaints is significant. The exhaust from diesel engines contain a mixture of gases and very small particles that can create short and long-term health hazards when not properly controlled. Diesel Particulate Matter (DPM) is a component of diesel exhaust (DE) that includes soot particles made up primarily of carbon, ash, metallic abrasion particles, sulfates and silicates.</p>

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	372,000	372,000
Total Expense:	0	0	0	0	372,000	372,000
Revenue						
Unidentified Funding	0	0	0	0	372,000	372,000
Total Revenue:	0	0	0	0	372,000	372,000



Year Identified	Start Date	Est. Completion Date
2015		

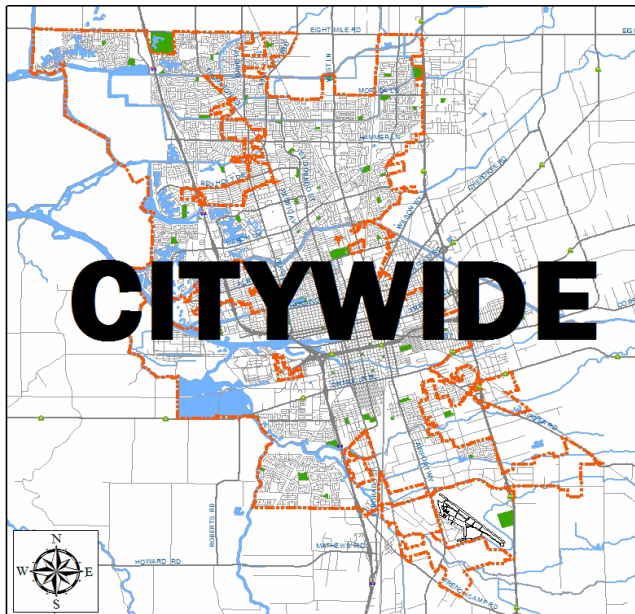
Project Summary

Name Fire Station Landscaping - Design & Construction
Acct. Ref. # 0000

Department Public Safety - Fire

<p><u>Project Description</u></p> <p>Funds provide for hiring a Landscape Architect to design water efficient landscaping for Fire Stations. Project will include removal of existing landscaping and landscaping installations at Fire Stations, 1, 2, 3, 4, 5, 7, 9, 10, 11, 12, 13, & 14.</p>	<p><u>Justification</u></p> <p>Reduce landscaping maintenance cost as well as increase water savings and the reduction of water use around buildings which continue to cause maintenance issues.</p>
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FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	654,000	654,000
Total Expense:	0	0	0	0	654,000	654,000
Revenue						
Unidentified Funding	0	0	0	0	654,000	654,000
Total Revenue:	0	0	0	0	654,000	654,000



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

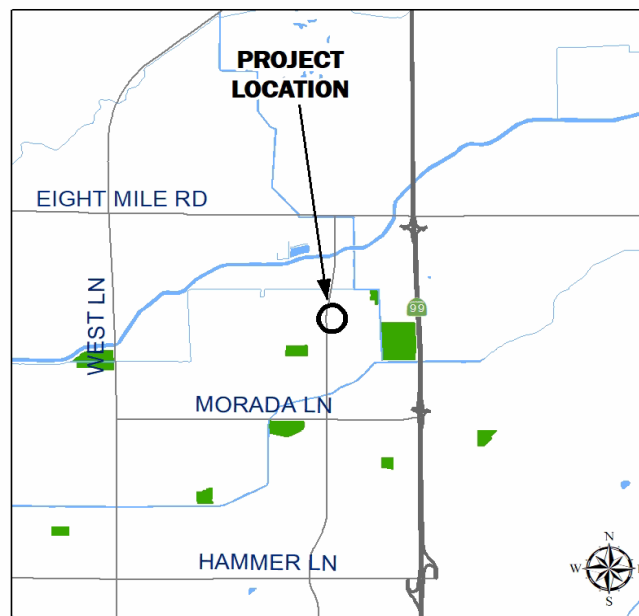
Name Fire Station No. 13 Storage and Driveway Improvements

Acct. Ref. # 0000

Department Public Safety - Fire

<u>Project Description</u>	<u>Justification</u>
Installation of a 100' x 50' metal storage building with two rollup doors behind Company 13 and installation of additional concrete driveway leading to the rear apparatus bay doors.	Emergency equipment for floods and other large emergencies are currently stored in box trailers in a warehouse located on Rough and Ready Island. A large storage facility is needed to reduce the response time for crews responding to emergencies. In addition, the driveway leading to the rear bay doors does not have sufficient clearance to allow fire engines to make the turn into the engine bays. The driveway needs to be rerouted to allow for the turning motions of the fire engines.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	457,500	457,500
Total Expense:	0	0	0	0	457,500	457,500
Revenue						
Unidentified Funding	0	0	0	0	457,500	457,500
Total Revenue:	0	0	0	0	457,500	457,500



Year Identified	Start Date	Est. Completion Date
2018		

Project Summary

Name Fire Station No. 14 Concrete Driveway and Parking Lot
Acct. Ref. # 0000

Department Public Safety - Fire

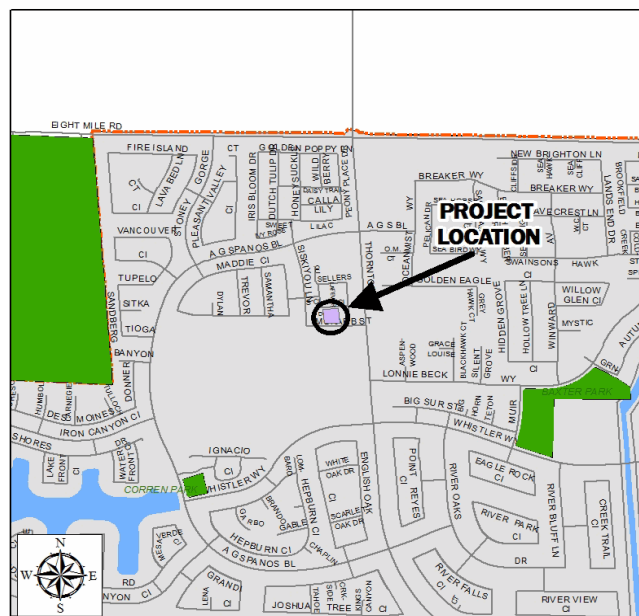
Project Description

This project will evaluate the existing driveway and parking lot behind Fire Station 14 and reconstruct as deemed necessary. The existing driveway will be removed and replaced with structural concrete to better accommodate the apparatus loads. Parking lot will be expanded. Will also include restriping of existing parking lot.

Justification

The existing concrete at Fire Station 14 is cracking. Concrete replacement of the driveway is needed to mitigate further degradation and potential safety issues with employees walking on the fractured pavement.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	264,000	264,000
Total Expense:	0	0	0	0	264,000	264,000
Revenue						
Unidentified Funding	0	0	0	0	264,000	264,000
Total Revenue:	0	0	0	0	264,000	264,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

Name Fire Station No. 2 Parking Lot
Acct. Ref. # 0000

Department Public Safety - Fire

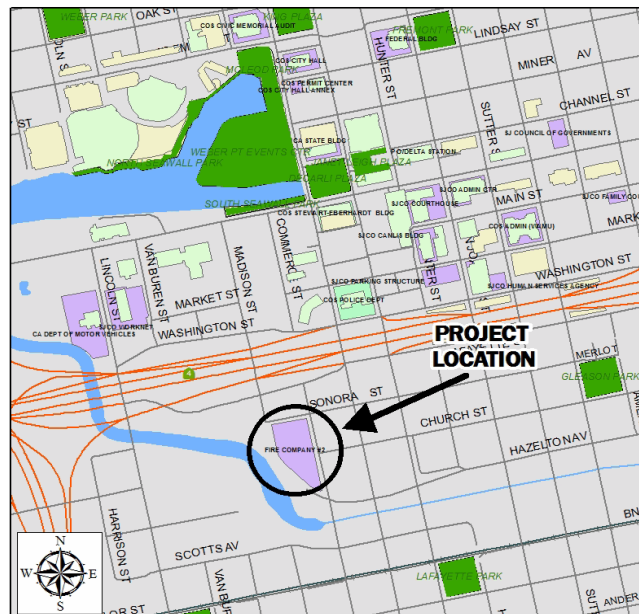
Project Description

The project improvements include: 1.) reconstructing existing catchbasin collars and 2.) reconstructing the parking lot, including base failure repair, resurfacing, and re-striping.

Justification

The existing catchbasin collars and adjacent asphalt is cracked due to heavy fire truck traffic. Continued asphalt degradation around the catch basins allow for water intrusion and further damage around existing drain inlets. At Fire Station No. 2 the parking lot has failed. Base failure repair, cracks sealing, and resurfacing are needed to mitigate further degradation.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	241,000	241,000
Total Expense:	0	0	0	0	241,000	241,000
Revenue						
Unidentified Funding	0	0	0	0	241,000	241,000
Total Revenue:	0	0	0	0	241,000	241,000



Year Identified

2015

Start Date

Est. Completion Date

Project Summary

Name Fire Station No. 2 Window Replacement
Acct. Ref. # PW1819

Department Public Safety - Fire

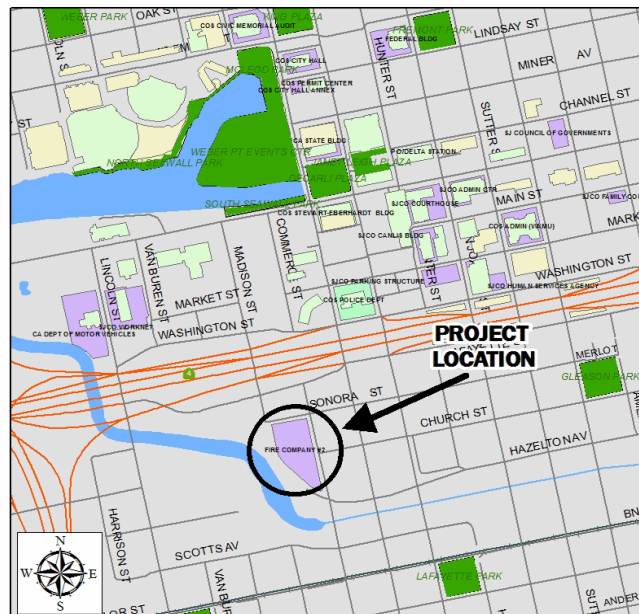
Project Description

This project will install new windows and seal metal siding below each window at Fire Station 2 (all buildings). Project includes hazardous materials evaluation and possible abatement.

Justification

Existing windows are over 50 years old, single pane, and provide minimal insulation. Installation of new windows will be more energy efficient. This is the largest and one of the oldest fire stations in Stockton; therefore, energy efficient windows will have the greatest impact on energy savings initially and over time.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	20,000	0	0	0	0	20,000
Total Expense:	20,000	0	0	0	0	20,000
Revenue						
General Fund	20,000	0	0	0	0	20,000
Total Revenue:	20,000	0	0	0	0	20,000



Year Identified

2016

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name Fire Station No. 3 Reconstruction
Acct. Ref. # 0000

Department Public Safety - Fire

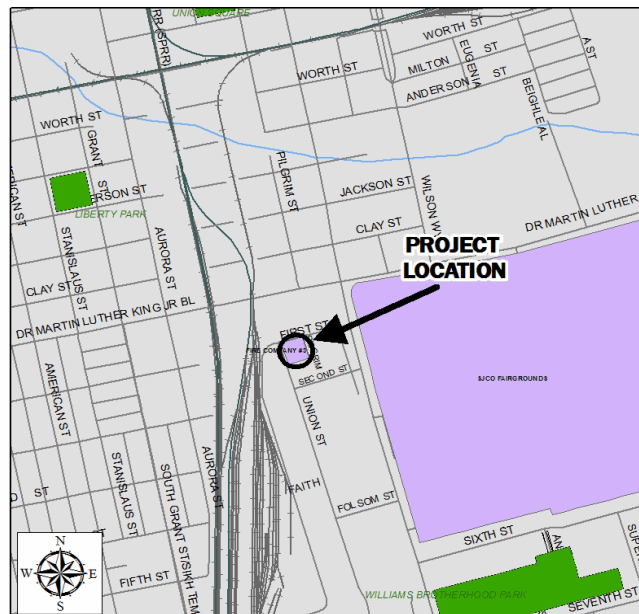
Project Description

This project will demolish and reconstruct Station 3 to improve responses for the Southeast side of the City. The new facility will have three-bays (2.5 deep). The first bay would be for a Fire Engine, the second bay for the Water Rescue Services and the third for the Squad Rescue Program, housing up to ten people.

Justification

Existing Station 3 facility is outdated and requires replacement to handle the new response needs for the City.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	11,144,000	11,144,000
Total Expense:	0	0	0	0	11,144,000	11,144,000
Revenue						
Unidentified Funding	0	0	0	0	11,144,000	11,144,000
Total Revenue:	0	0	0	0	11,144,000	11,144,000



Year Identified

2013

Start Date

Est. Completion Date

Project Summary

Name Fire Station No. 5 Concrete Driveway and Parking Lot Replacement

Acct. Ref. # 0000

Department Public Safety - Fire

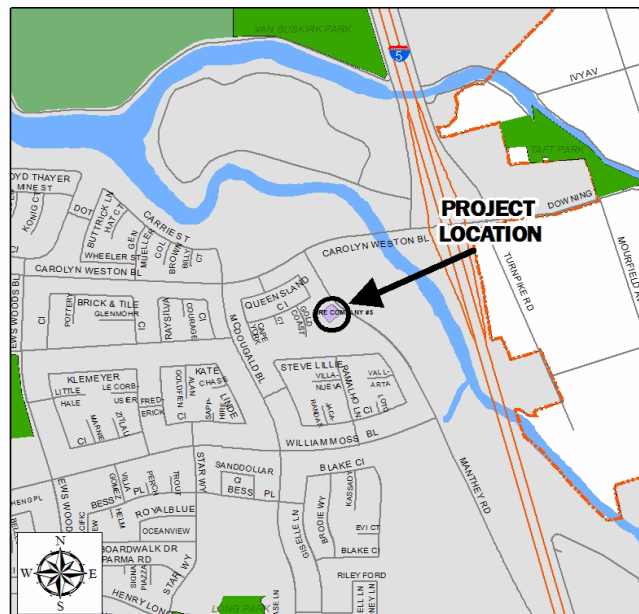
Project Description

Remove and reconstruct existing parking lot and driveway behind Fire Station 5 to accommodate apparatus loads.

Justification

The existing concrete at Fire Station 5 is cracking. Replacing the concrete driveway is needed to mitigate further degradation and potential safety issues with employees walking on the fractured pavement.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	239,000	239,000
Total Expense:	0	0	0	0	239,000	239,000
Revenue						
Unidentified Funding	0	0	0	0	239,000	239,000
Total Revenue:	0	0	0	0	239,000	239,000



Year Identified

Start Date

Est. Completion Date

2016

Project Summary

Name Fire Station No. 6 Reconstruction
Acct. Ref. # 0000

Department Public Safety - Fire

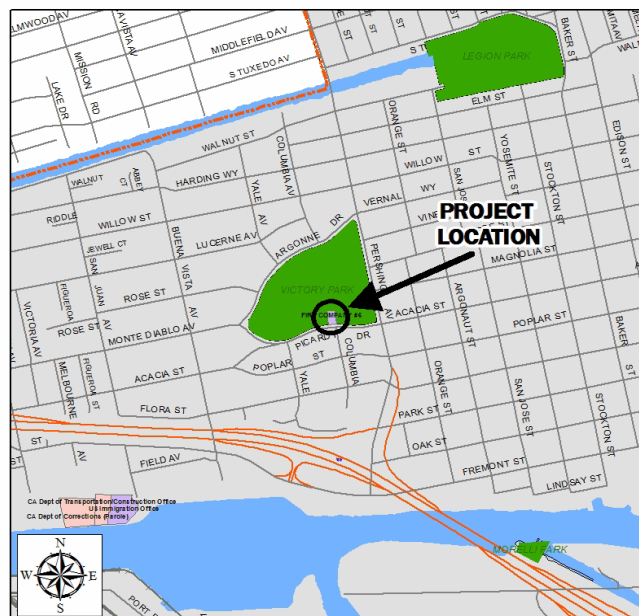
Project Description

This project will demolish and reconstruct Station 6 to improve responses for the Central-West City areas. The project will have three-bays (2.5 deep). The first bay would be for a Fire Engine, the second bay for the Water Rescue Services and the third for the Squad Rescue Program, housing up to six people.

Justification

Existing Station 6 facility is outdated and requires replacement to handle the new response needs for the City.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	11,144,000	11,144,000
Total Expense:	0	0	0	0	11,144,000	11,144,000
Revenue						
Unidentified Funding	0	0	0	0	11,144,000	11,144,000
Total Revenue:	0	0	0	0	11,144,000	11,144,000



Year Identified

Start Date

Est. Completion Date

2013

Project Summary

Name Fire Station Nos. 2,4,5,6,7,9,10,&14 Exterior Painting
Acct. Ref. # PW1706

Department Public Safety - Fire

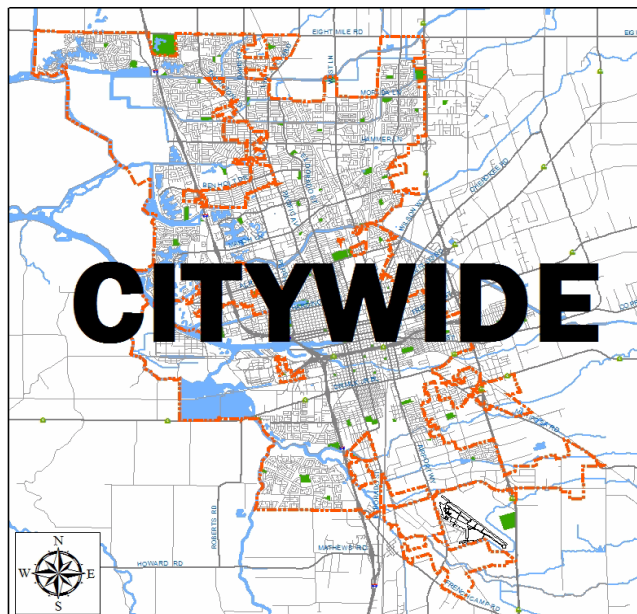
Project Description

This project will paint the exteriors of eight (8) fire stations over four years. A hazardous materials evaluation and mitigation will be performed before painting. FS #2, 6, and 9 were funded for FY 17/18 and that portion of the project is complete. The remaining fire stations will be painted by the following schedule: 1.) FS #4 & 5; 2.) FS #10 & 14; 3.) FS #7.

Justification

Exterior maintenance has been delayed for an extended period at all stations. Painting is warranted to preserve the longevity of the buildings.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	121,000	179,000	0	0	0	300,000
Total Expense:	121,000	179,000	0	0	0	300,000
Revenue						
General Fund	121,000	179,000	0	0	0	300,000
Total Revenue:	121,000	179,000	0	0	0	300,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

Name Public Parking in Front of Fire Stations
Acct. Ref. # 0000

Department Public Safety - Fire

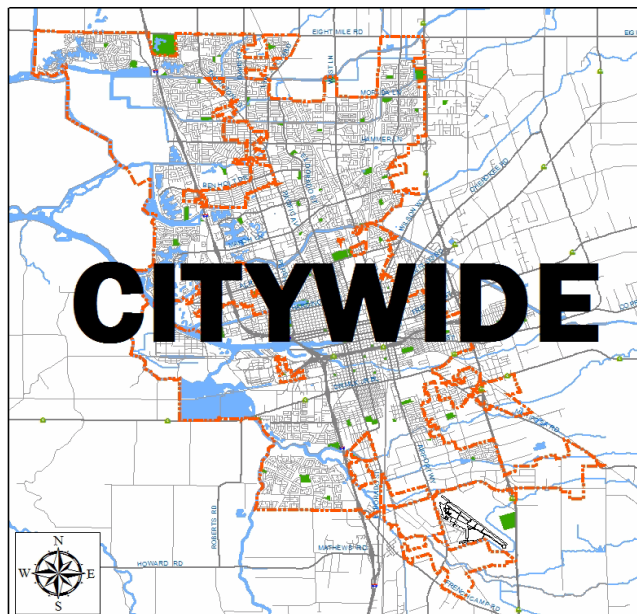
Project Description

Provide two concrete parking stalls for public use (one ADA compliance space) in front of Fire Stations 11, 4 and 10 (in priority order).

Justification

Currently the public does not have any options to park near these firehouses legally. If anyone has business or an emergency, they would have to park on the apron in front of the apparatus bay or at the curb, which is a red zone. Both current options are illegal. The public is forced to park across busy streets adjacent to these fire stations which is dangerous as well as inconvenient. This project would also reduce costs of landscaping, landscaping upkeep and also save water. Fire stations are "Safe Surrender and Safe Place" locations and need public parking.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	282,500	282,500
Total Expense:	0	0	0	0	282,500	282,500
Revenue						
General Fund	0	0	0	0	282,500	282,500
Total Revenue:	0	0	0	0	282,500	282,500



Year Identified

Start Date

Est. Completion Date

2017

Project Summary

Name Regional Dispatch Center
Acct. Ref. # 0000

Department Public Safety - Fire

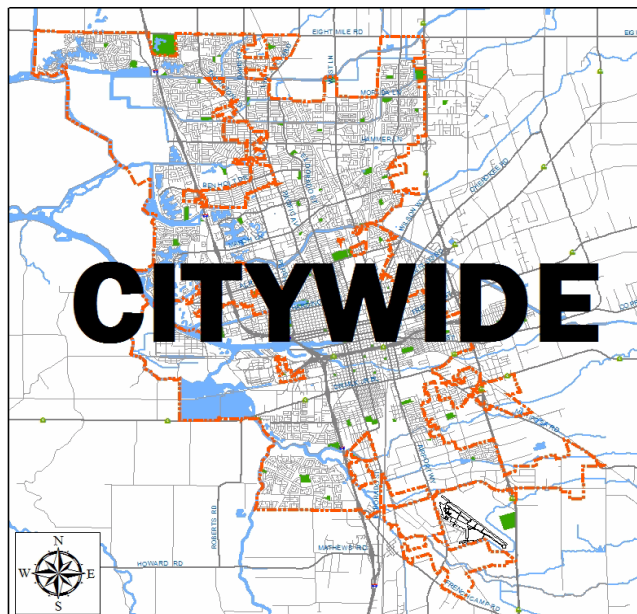
Project Description

This project will design and build a Regional Dispatch Center at a location to be determined. This project assumes tenant improvements in an existing building or new construction meets NFPA 1221 "Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems" and is suitable for essential service purposes.

Justification

The current dispatch facility at Station 2 has been in continuous 24/7/365 service for more than 20 years, since 1995. Originally for use by eight dispatcher/call takers, the center will need to add 4 positions over the next five years to accommodate projected growth in call volume. The facility lacks adequate space for supervisory staff, space needed to conduct training, business services, or capability for supporting incident command. Secure parking is also very limited at times. It is recommended that a suitable site be acquired for the construction of a new 14,000 square foot Essential Services 911 Center within the next five years.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	11,105,000	11,105,000
Total Expense:	0	0	0	0	11,105,000	11,105,000
Revenue						
Unidentified Funding	0	0	0	0	11,105,000	11,105,000
Total Revenue:	0	0	0	0	11,105,000	11,105,000



Year Identified

Start Date

Est. Completion Date

2016

Project Summary

Name Animal Shelter Renovation
Acct. Ref. # PW1321

Department Public Safety - Police

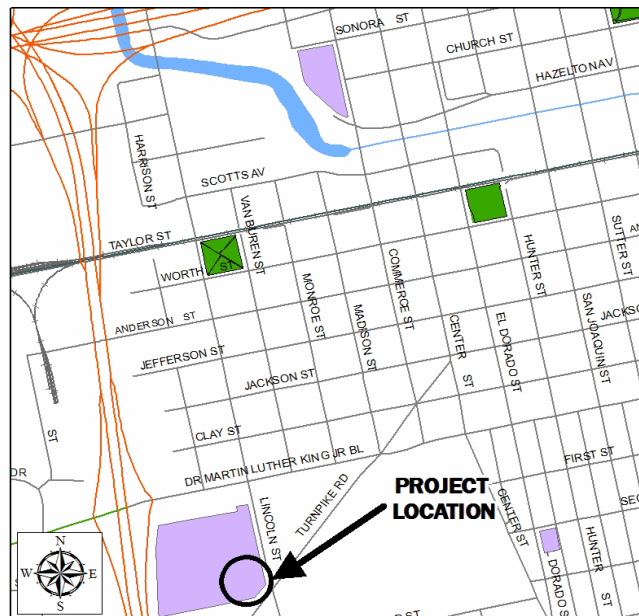
Project Description

This project will renovate the Animal Shelter facility to include adding an additional modular, installing fencing and gates around the front parking lot area, reconfiguration of the side play area, and installing a canopy or overhang at the entrance door. The project will also repair the front and rear parking lots and remodel the euthanasia area.

Justification

The Animal Shelter requires additional improvements to bring it in compliance with building and health & safety codes. These improvements will enhance the Shelter's functionality in a cost effective manner.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	500,000	344,000	0	844,000
Total Expense:	0	0	500,000	344,000	0	844,000
Revenue						
General Fund	0	0	500,000	344,000	0	844,000
Total Revenue:	0	0	500,000	344,000	0	844,000



Year Identified

2012

Start Date

July 01, 2021

Est. Completion Date

December 31, 2023

Project Summary

Name Police - Install Baffles at Firing Range
Acct. Ref. # 0000

Department Public Safety - Police

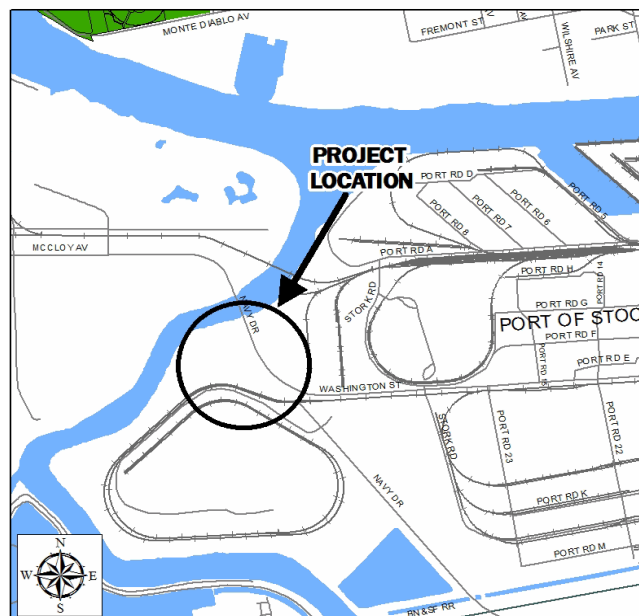
Project Description

The current Police firing range courses consist of a 20-ft high berm covered in shock-absorbent rubberized material to trap the bullets. On top of the berm sit used shipping containers, stacked 2 high. This is a short-term solution addressing the need to provide additional height to capture bullets fired during training and qualification exercises. A long-term solution to ensure the safety of our employees and protect surrounding properties is to install a baffling system in place of the shipping containers to provide additional shock-absorption and aid in the cleaning of the bullet traps.

Justification

The current Police firing range accommodates quarterly qualification for 485 police officers as well as continuous training classes for many of the department's special teams and probationary officer training. The high use of the facility produces a high volume of training ammunition fired into the bullet traps and the need to provide a more robust absorption system. The current best practice for construction of firing ranges includes a shock-absorbing baffling system in addition to the rubberized traps to capture the rounds.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	3,594,000	3,594,000
Total Expense:	0	0	0	0	3,594,000	3,594,000
Revenue						
Unidentified Funding	0	0	0	0	3,594,000	3,594,000
Total Revenue:	0	0	0	0	3,594,000	3,594,000



Year Identified	Start Date	Est. Completion Date
2018	J	

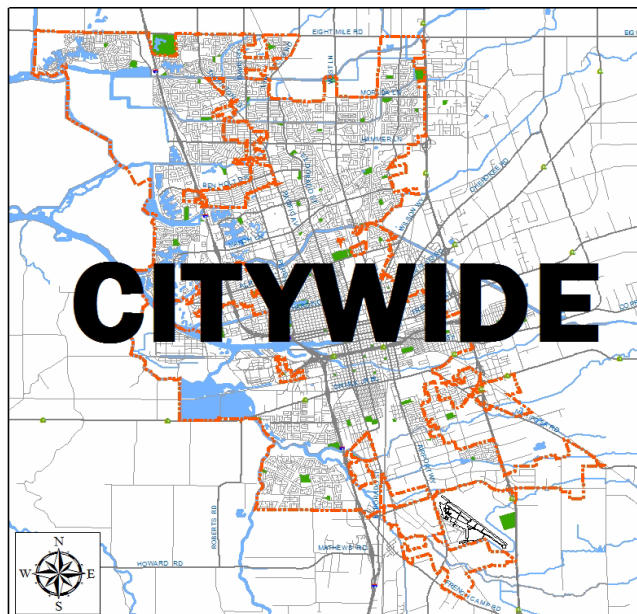
Project Summary

Name Police Facilities
Acct. Ref. # PW1535

Department Public Safety - Police

<u>Project Description</u>	<u>Justification</u>
As part of the Police Facilities Master Plan, this phased project will complete major renovations to the Police Operations Building and minor reconfiguration of spaces at the Police Headquarters Building. This phase is focused on the basement of the Operations Building, converting previously occupied space to locker rooms, increasing the number available as well as updating existing fixtures. Work under this phase also consists of hazardous materials abatement, upgrades to the HVAC and fire suppression systems, and minimal ADA upgrades.	A Police Facilities Master Plan was completed in 2017 to address Police Department staffing growth under the Marshall Plan and consolidation from three to two existing facilities: the Operations Building, constructed in 1970, and the Headquarters Building, constructed in 1999. Major renovations are required to the Operations Building including plumbing, electrical, mechanical, fire suppression, elevators, and HVAC. Portions of the building contain hazardous materials requiring abatement during renovation and some areas are not ADA compliant.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	400,000	0	0	0	2,829,693	3,229,693
Total Expense:	400,000	0	0	0	2,829,693	3,229,693
Revenue						
General Fund	400,000	0	0	0	0	400,000
Unidentified Funding	0	0	0	0	2,829,693	2,829,693
Total Revenue:	400,000	0	0	0	2,829,693	3,229,693



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2019	June 30, 2024

Project Summary

Name Police Firing Range
Acct. Ref. # 0000

Department Public Safety - Police

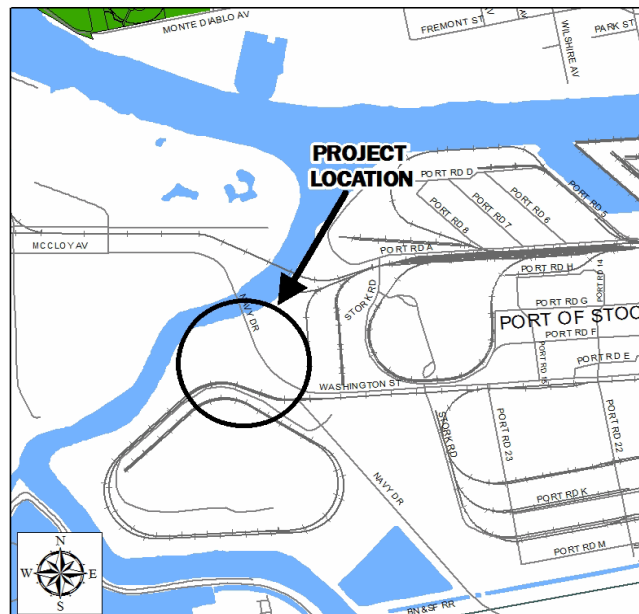
Project Description

Acquire property and develop it for the construction of a new police firing range.

Justification

The Police Department leases property at 3040 Navy Drive from the Port of Stockton as a range and training facility. Police staffing increases coupled with industrial growth have created long-term challenges for continued use of this location, and necessitates exploring alternative locations and facilities in order to fill critical training leads.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	10,616,000	10,616,000
Total Expense:	0	0	0	0	10,616,000	10,616,000
Revenue						
Unidentified Funding	0	0	0	0	10,616,000	10,616,000
Total Revenue:	0	0	0	0	10,616,000	10,616,000



Year Identified

Start Date

Est. Completion Date

2018

Project Summary

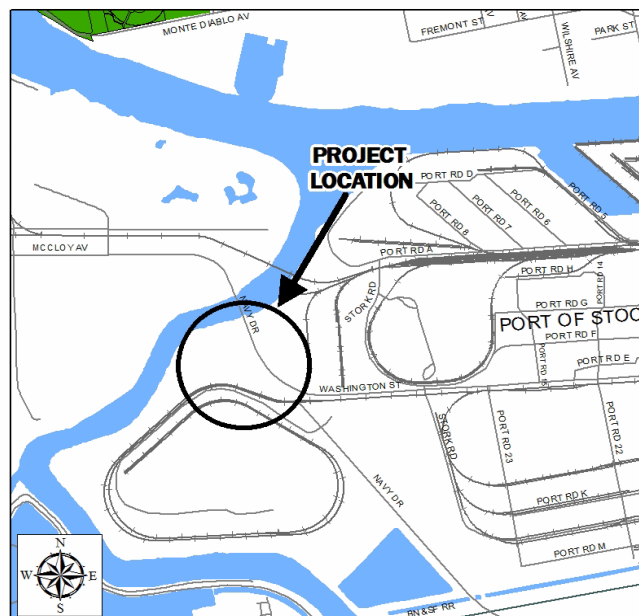
Name Replace Modular Buildings at Firing Range, Officer Training, Rangemaster's Office, etc.

Acct. Ref. # 0000

Department Public Safety - Police

<u>Project Description</u>	<u>Justification</u>
This project will replace the modular buildings at the Police Firing Range that are currently used for officer training, ammunition storage, firearm repair, and the Rangemaster's Office.	The current modular buildings at the Police Firing Range are in poor condition due to age and lack of maintenance. The roof in the main building has leaks and the siding has dry rot. The plumbing in the public restrooms suffer from root damage and are often placed out of order. The space is not conducive to host quarterly qualifications for 485 sworn officers nor is it sufficient to conduct classroom training on a regular basis, which forces the Department to contract with other agencies for training space.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	584,000	0	584,000
Total Expense:	0	0	0	584,000	0	584,000
Revenue						
General Fund	0	0	0	584,000	0	584,000
Total Revenue:	0	0	0	584,000	0	584,000



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2022	June 30, 2023

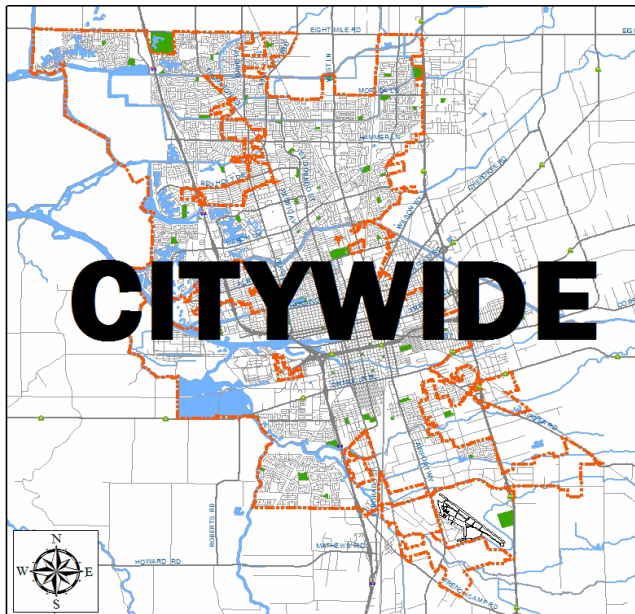
Project Summary

Name Aquatic Facilities Renovation and Replacement
Acct. Ref. # PW1820

Department Recreation

<u>Project Description</u>	<u>Justification</u>
Based on a 2016-17 assessment of current and future aquatic needs, this project identifies renovation and expansion projects at each of the City's aquatic facilities. Priorities have been identified as McKinley, Victory Park, Oak Park, Sousa Park, Brooking Park, Holiday Park, and Sherwood Park. These facilities require extensive renovation or replacement, as well as expanded aquatic amenities such as children's pools, spray-grounds and equipment for year round aquatic programs.	Aquatics facilities are in an advanced state of age and require substantial renovation and repair. Two pools, Victory Park and McKinley Park, are currently closed due to vandalism and age. There are also numerous potential safety hazards at existing facilities related to water quality, facility security, and equipment failure. The City will likely need to close additional aquatic facilities in the future.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	1,403,000	809,000	357,000	1,943,000	4,512,000
Total Expense:	0	1,403,000	809,000	357,000	1,943,000	4,512,000
Revenue						
Other	0	1,403,000	809,000	357,000	1,943,000	4,512,000
Total Revenue:	0	1,403,000	809,000	357,000	1,943,000	4,512,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2020	June 30, 2025

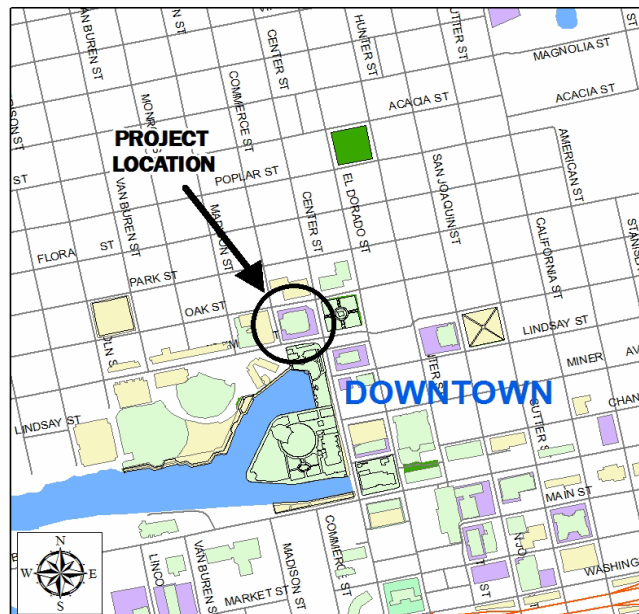
Project Summary

Name Civic Auditorium Stage Controls/Rigging
Acct. Ref. # PW1409

Department Recreation

<u>Project Description</u>	<u>Justification</u>
This project will provide for the replacement of the Civic Auditorium stage controls/rigging, and the stage curtains.	The current curtain and stage controls/rigging system are out dated and do not meet current codes. The system is difficult to operate and potentially unsafe as it does not meet current functional needs or standards. A total replacement is necessary.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	623,000	623,000
Total Expense:	0	0	0	0	623,000	623,000
Revenue						
Unidentified Funding	0	0	0	0	623,000	623,000
Total Revenue:	0	0	0	0	623,000	623,000



Year Identified	Start Date	Est. Completion Date
2012		

Project Summary

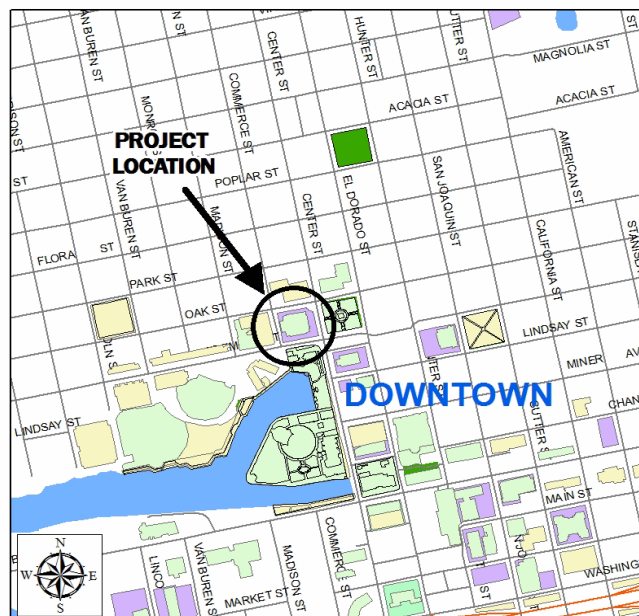
Name Civic Auditorium Upgrades

Acct. Ref. # 0000

Department Recreation

<u>Project Description</u>	<u>Justification</u>
This project will repair various elements of the Civic Auditorium building as follows: Repair/replace exterior awnings of the building, Refinish all floor surfaces, Paint the interior and exterior of the building, Renovate concession areas up to code for food service uses, and Replace all window and hallway curtains.	Years of deferred maintenance have affected the overall aesthetics and use of the building. These repairs would make the building appealing for private and City events that need a full functioning auditorium. Delay in the much needed repairs will increase auditorium deterioration increasing maintenance costs and energy inefficiency.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	1,324,000	1,324,000
Total Expense:	0	0	0	0	1,324,000	1,324,000
Revenue						
Unidentified Funding	0	0	0	0	1,324,000	1,324,000
Total Revenue:	0	0	0	0	1,324,000	1,324,000



Year Identified	Start Date	Est. Completion Date
2012		

Project Summary

Name Louis Park Softball Complex Parking Lot & Walk Improvements
Acct. Ref. # PW1323

Department Recreation

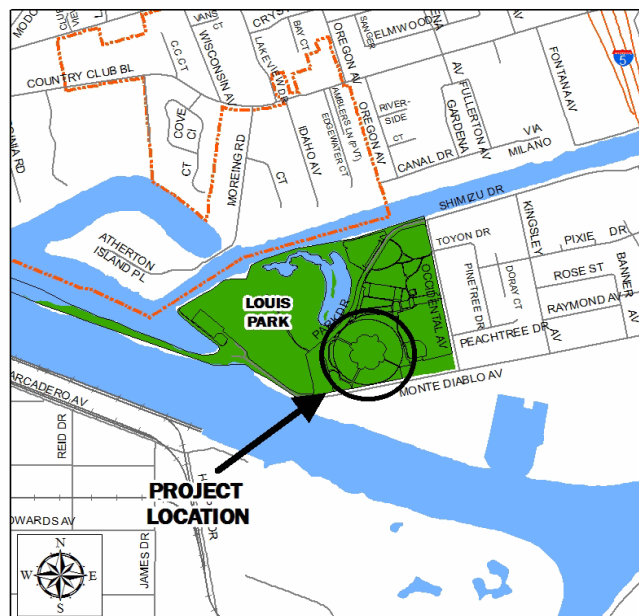
Project Description

This project will reconstruct two existing parking lots serving the Louis Park softball complex. Improvements include repair of existing base failures, overlay with hot mix asphalt, new striping and replacement of the existing nonconforming walk ways around the parking lot and within the complex to comply with the latest American with Disabilities Act (ADA) Standards.

Justification

This project is the second phase of the parking lot and pedestrian walkway improvements at this site. In prior year funding, the wheelchair ramps were replaced. The existing parking lot is deteriorated with pavement base failures, alligator cracking and is in need of upgrades to make the facility compliant with ADA regulations.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	520,000	520,000
Total Expense:	0	0	0	0	520,000	520,000
Revenue						
Unidentified Funding	0	0	0	0	520,000	520,000
Total Revenue:	0	0	0	0	520,000	520,000



Year Identified

Start Date

Est. Completion Date

2011

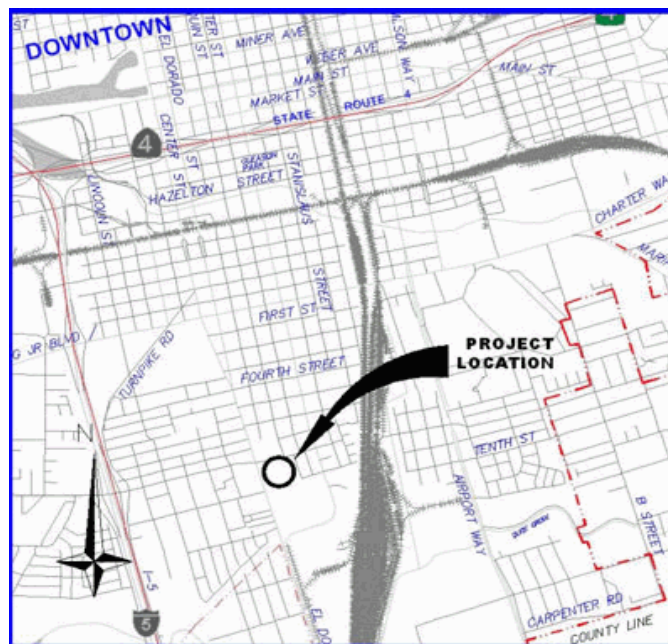
Project Summary

Name McKinley Park & Recreation Center Renovation & Upgrades
Acct. Ref. # 0000

Department Recreation

<u>Project Description</u>	<u>Justification</u>
This project will upgrade the McKinley Park and Recreation Center, and bring the facility to a modern standard with the following improvements: Replace deteriorated park restroom, Paint interior of building, Improve facilities to ADA standards, Improve courts and fields, Add exterior lighting to facilities, and Other park and recreation center components.	Years of deferred maintenance have affected the overall use of the facilities. Improvements and upgrades to facilities will offer increased usage and opportunities for community engagement.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	4,210,000	0	4,210,000
Construction Engineering	0	0	0	442,000	0	442,000
Design/Engineering	0	0	402,000	0	0	402,000
Total Expense:	0	0	402,000	4,652,000	0	5,054,000
Revenue						
Other	0	0	402,000	4,652,000	0	5,054,000
Total Revenue:	0	0	402,000	4,652,000	0	5,054,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2021	June 30, 2024

Project Summary

Name Oak Park Facilities Upgrades
Acct. Ref. # 0000

Department Recreation

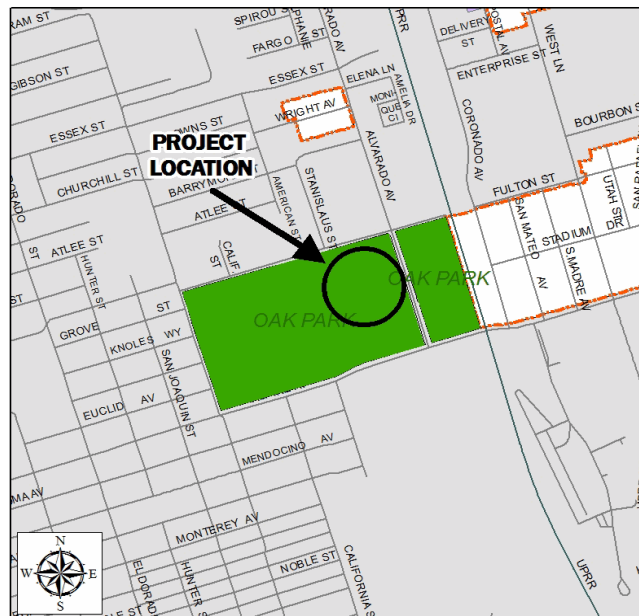
Project Description

The project proposed to resurface and restripe all parking lots, replace driveways and curbs at Billy Hebert Field, Oak Park Senior Center, and Oak Park Tennis Complex. Also to replace/install fencing at Billy Hebert Field and Tennis Complex to improve security, and replace lamps and/or lighting that are not working or programmed correctly.

Justification

The project seeks to improve conditions at Oak Park (perimeter of Billy Hebert Field, Oak Park Senior Center, Oak Park Tennis Complex and related facilities) in order to provide parking and access to facilities operated both by the City and private operators on behalf of the City. The parking lots have significant deterioration and disrepair, pot holes and faded striping, the fencing is rotted or broken, and lighting doesn't work. Additional strategic security fencing as recommended by security assessment team will deter dumping, driving in the park and discourage illegal activities.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	3,606,000	3,606,000
Total Expense:	0	0	0	0	3,606,000	3,606,000
Revenue						
Unidentified Funding	0	0	0	0	3,606,000	3,606,000
Total Revenue:	0	0	0	0	3,606,000	3,606,000



Year Identified

Start Date

Est. Completion Date

2017

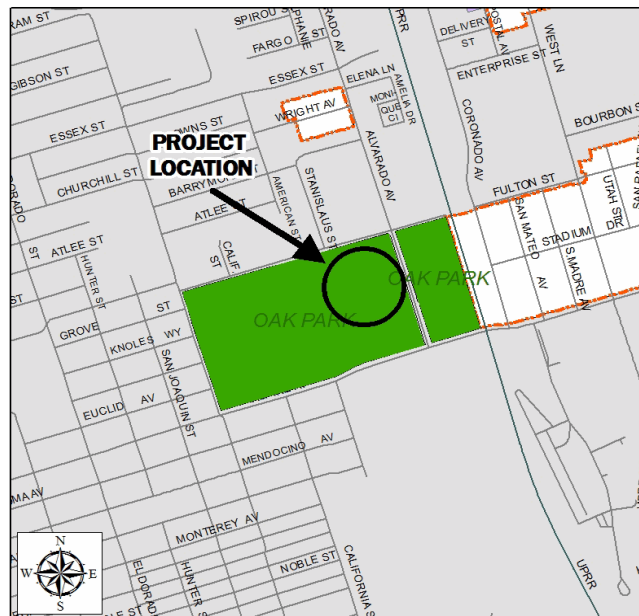
Project Summary

Name Oak Park Tennis Center Upgrades
Acct. Ref. # 0000

Department Recreation

<u>Project Description</u>	<u>Justification</u>
This project will repair, resurface and repaint the eleven courts at the Oak Park Tennis Center and construct a 40'x 12' wood framed wall with wood panel sheathing to replace existing cracked and deteriorated warm up hitting wall. The project will also replace deteriorated equipment, and add additional lighting equipment to illuminate the eleven tennis courts.	The eleven courts at the Oak Park Tennis Center have not been resurfaced in over ten years. Some areas are cracked, worn out and create a slick playing surface. Currently, ten of the eleven courts have lighting. The lighting system is poor, outdated, and needs to be replaced. Oak Park holds many events annually, including USTA sanctioned tournaments, CIF high school tournament championships, club team league play, and daily use play. A renovated tennis court surface and lighting system will help to increase the number of tournaments, events, and users at the facility.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	820,000	820,000
Total Expense:	0	0	0	0	820,000	820,000
Revenue						
Unidentified Funding	0	0	0	0	820,000	820,000
Total Revenue:	0	0	0	0	820,000	820,000



Year Identified	Start Date	Est. Completion Date
2013		

Project Summary

Name Park Sportfield Lighting Repairs
Acct. Ref. # 0000

Department Recreation

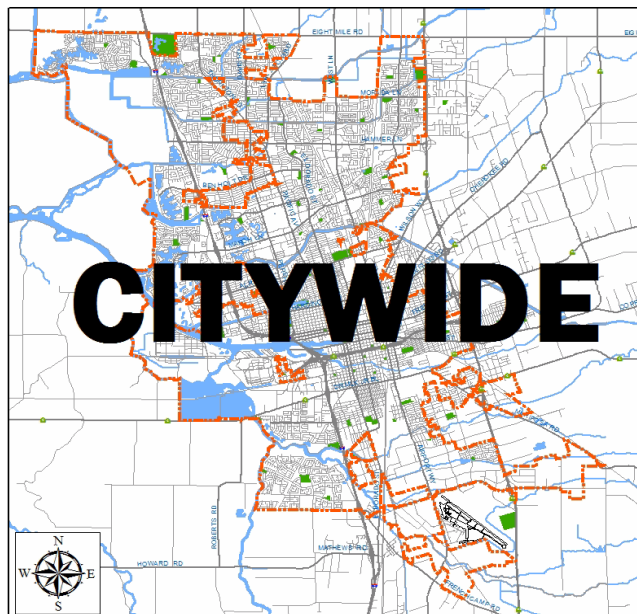
Project Description

This project will evaluate and renovate the lighting systems in the City's General Fund ball diamonds, tennis courts and multi-use courts. First year funding provides for evaluation and preparation of cost estimates for all of the systems. Subsequent year requests are only generalized estimates and will be updated after the initial evaluation. The evaluation will include a feasibility study for conversion to LED.

Justification

Many lighting facilities in the City's General Fund parks, such as all of those in McKinley Park and the tennis courts in Harrell and Van Buskirk, are non-operational due to vandalism or general lack of routine maintenance. To provide opportunities for facility rental and general public use, the lighting systems need to be repaired.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	111,500	111,500
Total Expense:	0	0	0	0	111,500	111,500
Revenue						
General Fund	0	0	0	0	111,500	111,500
Total Revenue:	0	0	0	0	111,500	111,500



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

Name Abandon Old Brookside Sanitary Sewer Pump Station

Acct. Ref. # M20015

Department Sanitation

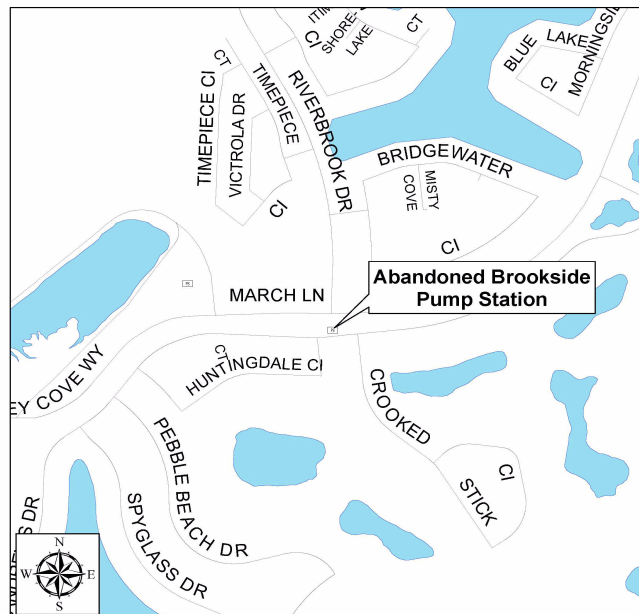
Project Description

This project will provide funding to remove the existing mechanical and electrical equipment and backfill the pump station underground structure with sand and slurry concrete.

Justification

This project will eliminate City liability for a facility that is no longer in service.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	112,000	0	0	0	0	112,000
Design/Engineering	17,000	0	0	0	0	17,000
Employee Services	51,000	0	0	0	0	51,000
Other Expenses	7,000	0	0	0	0	7,000
Other Services	6,000	0	0	0	0	6,000
Total Expense:	193,000	0	0	0	0	193,000
Revenue						
Wastewater Fund	193,000	0	0	0	0	193,000
Total Revenue:	193,000	0	0	0	0	193,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2019

June 30, 2020

Project Summary

Name Airport Way Sewer Trunk Rehabilitation (SJC Fairgrounds to Ralph Ave)

Acct. Ref. # MXXXXX

Department Sanitation

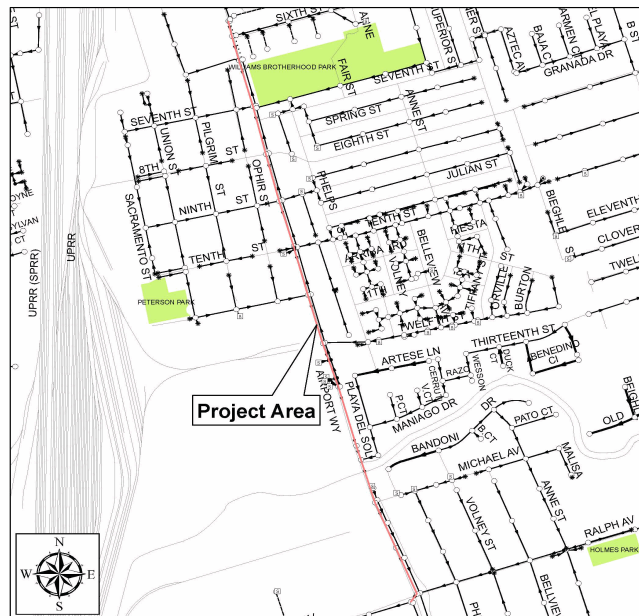
Project Description

Rehabilitate the existing 30-inch and 42-inch sewer main line on Airport Way between the San Joaquin County Fairgrounds and Ralph Avenue.

Justification

The pipeline is experiencing rapid deterioration and has the potential for structural failure.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	3,929,000	0	0	3,929,000
Design/Engineering	0	589,000	0	0	0	589,000
Employee Services	0	196,000	314,000	0	0	510,000
Other Expenses	0	100,500	100,500	0	0	201,000
Total Expense:	0	885,500	4,343,500	0	0	5,229,000
Revenue						
Wastewater Fund	0	885,500	4,343,500	0	0	5,229,000
Total Revenue:	0	885,500	4,343,500	0	0	5,229,000



Year Identified

2018

Start Date

July 01, 2020

Est. Completion Date

June 30, 2022

Project Summary

Name Assessment of Various Unit Processes in the RWCF
Acct. Ref. # M20021

Department Sanitation

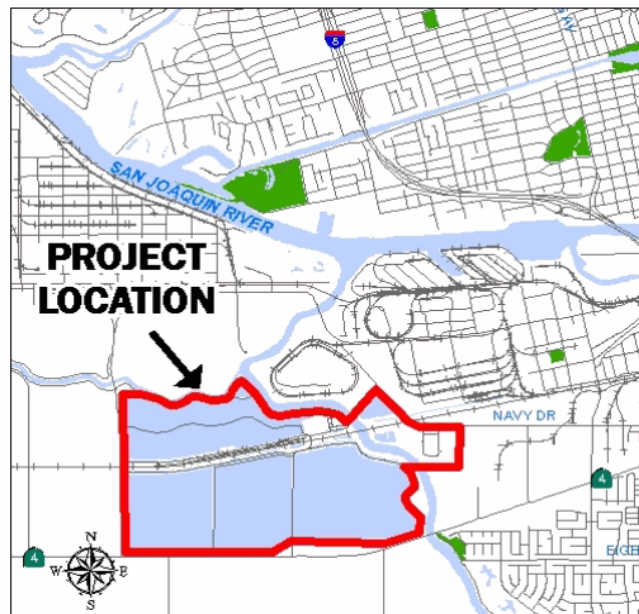
Project Description

The project evaluates various unit processes in the wastewater treatment plant that are not include in the RWCF Modification Project - Progressive Design-Build. Findings from the evaluations will be used to develop a risk model and a priority project list for future capital improvement projects.

Justification

Condition assessment of various unit processes in the treatment plant is necessary to properly schedule their improvements or replacement to ensure efficient, reliable and uninterrupted service.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	240,000	240,000	0	0	0	480,000
Employee Services	48,500	48,500	0	0	0	97,000
Other Expenses	11,500	11,500	0	0	0	23,000
Total Expense:	300,000	300,000	0	0	0	600,000
Revenue						
Wastewater Fund	300,000	300,000	0	0	0	600,000
Total Revenue:	300,000	300,000	0	0	0	600,000



Year Identified

2018

Start Date

July 01, 2019

Est. Completion Date

June 30, 2021

Project Summary

Name Asset Condition Assessment for Sanitary Sewer Force mains

Acct. Ref. # M20018

Department Sanitation

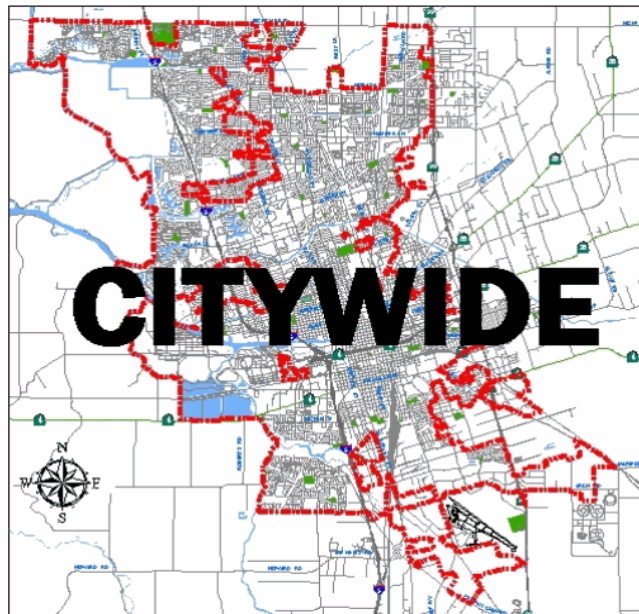
Project Description

The project will provide a condition assessment of approximately thirty (30) miles of forcemains. Findings from the assessment will be used to develop a risk model and a priority list for future capital improvement projects.

Justification

Assessment of forcemains is necessary to prioritize the necessary improvements or replacements to ensure reliable and uninterrupted service.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	408,000	0	0	0	0	408,000
Employee Services	58,000	0	0	0	0	58,000
Other Expenses	14,000	0	0	0	0	14,000
Total Expense:	480,000	0	0	0	0	480,000
Revenue						
Wastewater Fund	480,000	0	0	0	0	480,000
Total Revenue:	480,000	0	0	0	0	480,000



Year Identified

2018

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name Asset Condition Assessment for Sanitary Sewer Pump Stations

Acct. Ref. # M20019

Department Sanitation

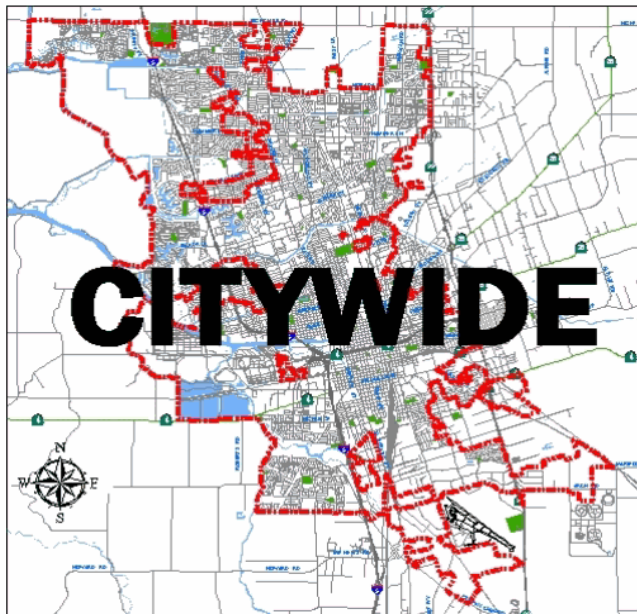
Project Description

The project will provide a condition assessment of 27 sanitary sewer pump stations. Findings from the assessment will be used to develop a risk model and a priority project list for future capital improvement projects.

Justification

Assessment of pump stations is necessary to prioritize the necessary improvements or replacements to ensure reliable and uninterrupted service.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	420,000	0	0	0	0	420,000
Employee Services	84,000	0	0	0	0	84,000
Other Expenses	15,000	0	0	0	0	15,000
Total Expense:	519,000	0	0	0	0	519,000
Revenue						
Wastewater Fund	519,000	0	0	0	0	519,000
Total Revenue:	519,000	0	0	0	0	519,000



Year Identified

2018

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name Brookside and I-5 Pump Station Emergency Power

Acct. Ref. # MXXXXX

Department Sanitation

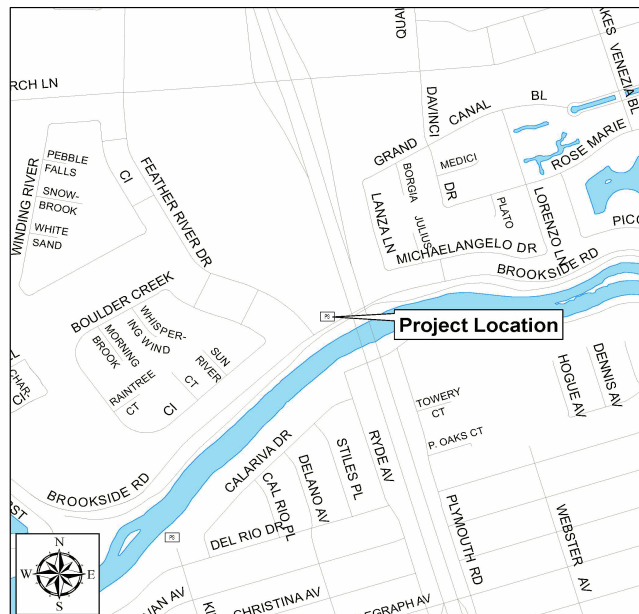
Project Description

This project provides for the installation of an emergency generator at the existing sanitary sewer pump station to ensure continuous service.

Justification

Backup power is essential to maintain uninterrupted service to our customers.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	187,216	187,216
Design/Engineering	0	0	0	0	18,660	18,660
Employee Services	0	0	0	0	18,660	18,660
Other Expenses	0	0	0	0	7,464	7,464
Other Services	0	0	0	0	4,000	4,000
Total Expense:	0	0	0	0	236,000	236,000
Revenue						
Wastewater Fund	0	0	0	0	236,000	236,000
Total Revenue:	0	0	0	0	236,000	236,000



Year Identified

2017

Start Date

July 01, 2023

Est. Completion Date

June 30, 2024

Project Summary

Name Brookside Estates Sanitary Sewer Pump Station
Acct. Ref. # MXXXXX

Department Sanitation

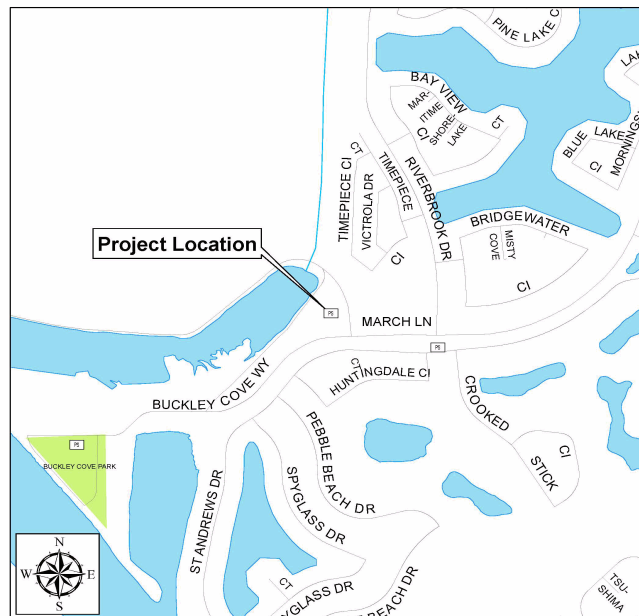
Project Description

Rehabilitate existing sanitary sewer pump station to improve reliability by replacing all problematic components, such as sluice gates, scrubber, pumps, and liner in the wet well.

Justification

As the existing facility ages, it is necessary to replace components to ensure the pump station operates without service interruptions to customers.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	229,136	0	229,136
Design/Engineering	0	0	0	22,860	0	22,860
Employee Services	0	0	0	22,860	0	22,860
Other Expenses	0	0	0	9,144	0	9,144
Other Services	0	0	0	4,000	0	4,000
Total Expense:	0	0	0	288,000	0	288,000
Revenue						
Wastewater Fund	0	0	0	288,000	0	288,000
Total Revenue:	0	0	0	288,000	0	288,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2022	June 30, 2023

Project Summary

Name Downtown Sewer Collection System
Acct. Ref. # M17018

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
This project is to evaluate the existing downtown sewer collection system, redesign a larger sewer system to accept more flow, and replace undersized pipes.	The Downtown Sewer Collection System is the oldest part of the City's system. Little to no engineering data is available. This project will evaluate existing system and will identify a master plan that can be used to prioritize new construction of pipes. All deficient pipes will be replaced with this project. Future funding will be used to improve other needed improvement in the downtown area.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	248,695	6,385,256	6,633,951
Design/Engineering	237,752	0	0	0	0	237,752
Employee Services	5,134	208,748	225,668	28,139	722,474	1,190,163
Other Expenses	1,027	41,750	45,134	1,279	32,829	122,019
Total Expense:	243,913	250,498	270,802	278,113	7,140,559	8,183,885
Revenue						
Wastewater Fund	243,913	250,498	270,802	278,113	7,140,559	8,183,885
Total Revenue:	243,913	250,498	270,802	278,113	7,140,559	8,183,885



Project Location

Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2024

Project Summary

Name El Dorado Street (Alpine to Wyandotte) Rehabilitation

Acct. Ref. # MXXXXX

Department Sanitation

Project Description

Upsizing of 12" sewer line to 15" and 18" along El Dorado Street from East Sonoma Avenue to Wyandotte Street.

Justification

This section of pipe is identified in the Master Plan for upsizing.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	1,012,000	1,012,000
Design/Engineering	0	0	0	152,000	0	152,000
Employee Services	0	0	0	51,000	81,000	132,000
Other Expenses	0	0	0	26,000	26,000	52,000
Total Expense:	0	0	0	229,000	1,119,000	1,348,000
Revenue						
Wastewater Fund	0	0	0	229,000	1,119,000	1,348,000
Total Revenue:	0	0	0	229,000	1,119,000	1,348,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2022	June 30, 2024

Project Summary

Name El Dorado Street (Fremont to Oak Street) Sewer Line Rehabilitation

Acct. Ref. # MXXXXX

Department Sanitation

Project Description

This project will rehabilitate an existing 12-inch sanitary sewer line that is located below El Dorado Street between Fremont Street and Oak Street. This replacement line will be upsized to a 33-inch HDPE sanitary sewer line which will provide additional capacity for future demand as required by the Wastewater Master Plan.

Justification

The City's adopted 2035 Wastewater Master Plan identifies several sanitary sewer lines that need replacement to support the growth of commercial and industrial development in Stockton.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	463,000	463,000
Design/Engineering	0	0	0	69,000	0	69,000
Employee Services	0	0	0	23,000	37,000	60,000
Other	0	0	0	0	13,890	13,890
Other Expenses	0	0	0	6,000	6,000	12,000
Total Expense:	0	0	0	98,000	519,890	617,890
Revenue						
Wastewater Fund	0	0	0	98,000	519,890	617,890
Total Revenue:	0	0	0	98,000	519,890	617,890



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2022	June 30, 2024

Project Summary

Name EL Dorado Street (Market to Fremont) Sewer Line Rehabilitation

Acct. Ref. # MXXXXX

Department Sanitation

Project Description

This project will rehabilitate an existing 12-inch and 18-inch sanitary sewer line that is located below El Dorado Street between Market Street and Fremont Street. The replacement line will be upsized to a 24-inch, 27-inch, or 30-inch HDPE sanitary sewer line which will provide additional capacity for future demand as required by the Wastewater Master Plan.

Justification

The City's adopted 2035 Wastewater Master Plan identifies several sanitary sewer lines that need replacement to support the growth of commercial and industrial development in Stockton.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	1,397,000	1,397,000
Design/Engineering	0	0	0	0	210,000	210,000
Employee Services	0	0	0	0	182,000	182,000
Other	0	0	0	0	41,910	41,910
Other Expenses	0	0	0	0	37,000	37,000
Total Expense:	0	0	0	0	1,867,910	1,867,910
Revenue						
Wastewater Fund	0	0	0	0	1,867,910	1,867,910
Total Revenue:	0	0	0	0	1,867,910	1,867,910



Year Identified

2017

Start Date

July 01, 2023

Est. Completion Date

June 01, 2024

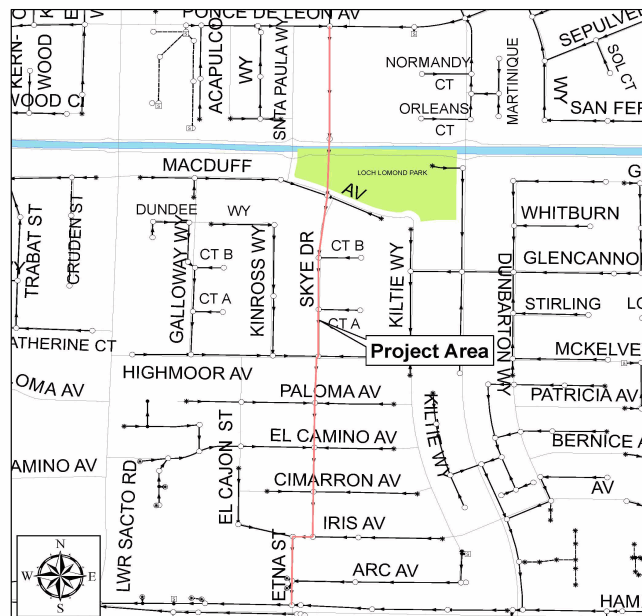
Project Summary

Name Etna Street Rehabilitation
Acct. Ref. # MXXXXX

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
Upsize 12" VCP pipe to 18" on Etna (just north of Hammer) to 4000LF north per WWMP.	Upsizing is necessary due to increased sewer flows from the development of surrounding areas.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	10,426,000	10,426,000
Design/Engineering	0	0	0	521,000	0	521,000
Employee Services	0	0	0	219,000	209,000	428,000
Other Expenses	0	0	0	160,000	160,000	320,000
Total Expense:	0	0	0	900,000	10,795,000	11,695,000
Revenue						
Wastewater Fund	0	0	0	900,000	10,795,000	11,695,000
Total Revenue:	0	0	0	900,000	10,795,000	11,695,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2023	June 30, 2025

Project Summary

Name Fourteen Mile Slough Pump Station
Acct. Ref. # M20022

Department Sanitation

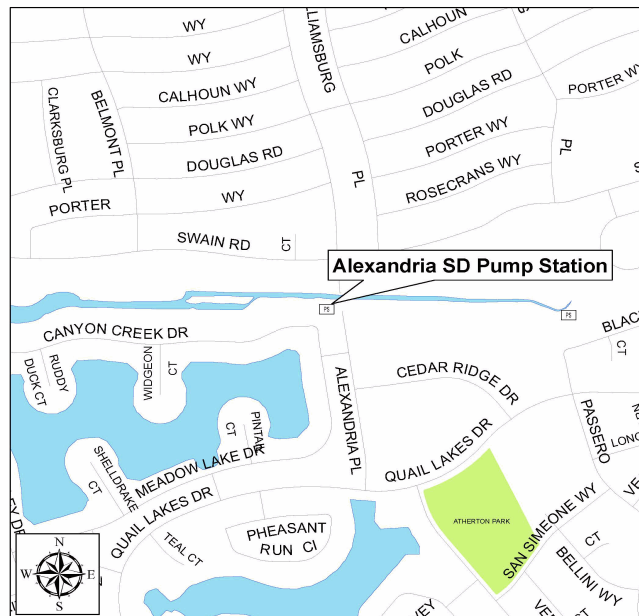
Project Description

The project is to assess the operation of the pump station to determine cause of pump failure.

Justification

The existing pumps failure increases maintenance and reduces reliability of the pump station.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	2,622,454	0	0	2,622,454
Design/Engineering	50,000	213,000	0	0	0	263,000
Employee Services	30,000	117,000	117,000	0	0	264,000
Other Expenses	2,322	9,578	90,100	0	0	102,000
Other Services	0	0	263,000	0	0	263,000
Total Expense:	82,322	339,578	3,092,554	0	0	3,514,454
Revenue						
Wastewater Fund	82,322	339,578	3,092,554	0	0	3,514,454
Total Revenue:	82,322	339,578	3,092,554	0	0	3,514,454



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2022

Project Summary

Name Hazelton Avenue Sewer Trunk Rehabilitation (Della to Pilgrim Streets)

Acct. Ref. # MXXXXX

Department Sanitation

Project Description

Rehabilitate the existing 24-inch on Hazelton Avenue between Pilgrim Street and Wilson Way, and 36-inch sewer main line on Hazelton Avenue between Sierra Nevada Street to Della Street.

Justification

The pipeline is experiencing rapid deterioration and has the potential for structural failure.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	1,612,000	1,612,000
Design/Engineering	0	0	0	0	242,000	242,000
Employee Services	0	0	0	0	210,000	210,000
Other Expenses	0	0	0	0	83,000	83,000
Total Expense:	0	0	0	0	2,147,000	2,147,000
Revenue						
Wastewater Fund	0	0	0	0	2,147,000	2,147,000
Total Revenue:	0	0	0	0	2,147,000	2,147,000



Year Identified

2017

Start Date

July 01, 2023

Est. Completion Date

June 30, 2024

Project Summary

Name Howard Street Sanitary Sewer Line Rehabilitation
Acct. Ref. # M18031

Department Sanitation

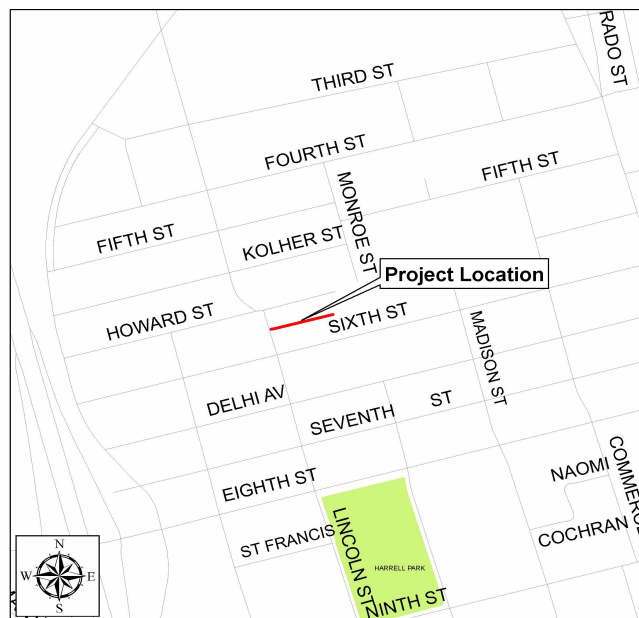
Project Description

This project provides for the replacement of an existing 6-inch sanitary sewer line due to multiple fractures and breaks in the pipeline.

Justification

As the existing sanitary sewer system ages, it is necessary to continually repair, rehabilitate or replace deteriorated infrastructure in order to ensure that the collection system operates without service interruptions to customers or sanitary sewer overflows.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Employee Services	415,000	0	0	0	0	415,000
Other Expenses	16,480	0	0	0	0	16,480
Total Expense:	431,480	0	0	0	0	431,480
Revenue						
Wastewater Fund	431,480	0	0	0	0	431,480
Total Revenue:	431,480	0	0	0	0	431,480



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2019

June 30, 2020

Project Summary

Name Kelley and Mosher Slough Sanitary Sewer Pump Station

Acct. Ref. # MXXXXX

Department Sanitation

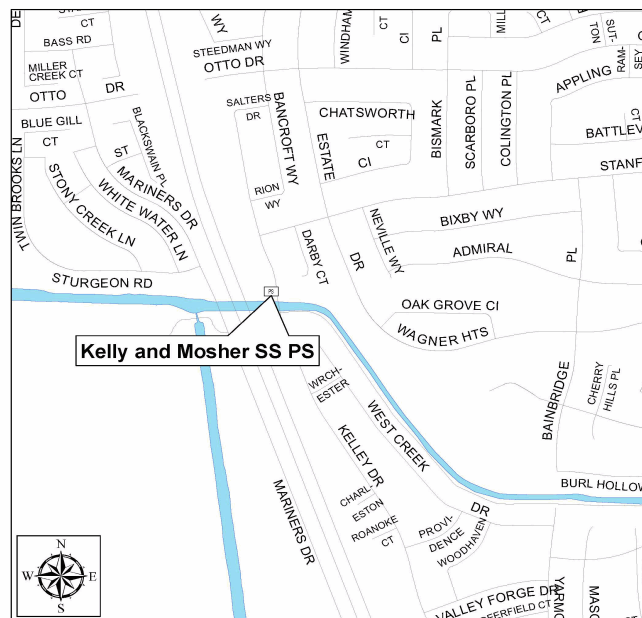
Project Description

This project will rehabilitate the existing sanitary sewer pump station by replacing all problematic mechanical and electrical equipment and install a 50-foot high monopole.

Justification

The rehabilitation of the pump station will minimize the potential for station failure, sewer backup and spillage caused by pump station shut downs. Installation of the monopole will improve SCADA transmission, eliminating loss of data.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	658,118	0	658,118
Design/Engineering	0	0	0	65,784	0	65,784
Employee Services	0	0	0	65,784	0	65,784
Other Expenses	0	0	0	26,314	0	26,314
Other Services	0	0	0	4,000	0	4,000
Total Expense:	0	0	0	820,000	0	820,000
Revenue						
Wastewater Fund	0	0	0	820,000	0	820,000
Total Revenue:	0	0	0	820,000	0	820,000



Year Identified

2017

Start Date

July 01, 2022

Est. Completion Date

June 30, 2023

Project Summary

Name Lincoln Road Sewer Trunk Rehabilitation - Pershing Ave. and Alexandria Pl.

Acct. Ref. # MXXXXX

Department Sanitation

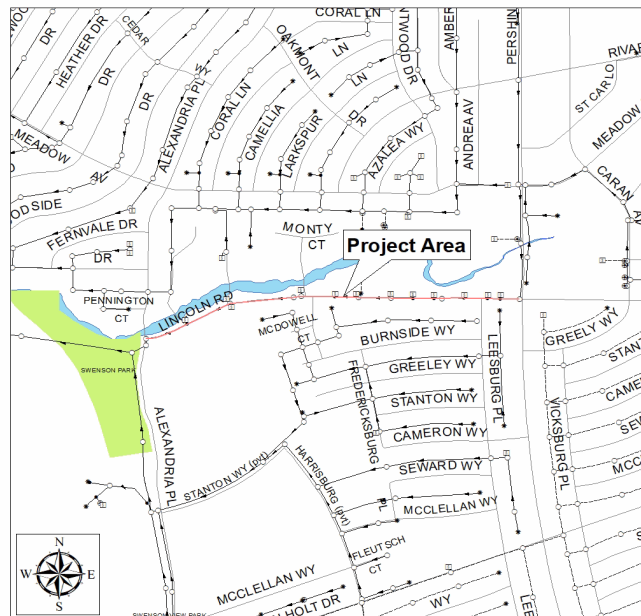
Project Description

Upsize the existing 36-inch sewer trunk main on Lincoln Road between Pershing Avenue and Alexandria Place to a 42-inch sewer trunk main.

Justification

Project will upsize the existing sewer trunk to alleviate full pipes in the collection system and accommodate future growth. Project will add capacity to the collection system in accordance with the current sewer master plan.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	750,000	0	0	750,000
Design/Engineering	0	75,000	0	0	0	75,000
Employee Services	0	75,000	75,000	0	0	150,000
Other Expenses	0	20,500	20,500	0	0	41,000
Other Services	0	38,000	0	0	0	38,000
Total Expense:	0	208,500	845,500	0	0	1,054,000
Revenue						
Wastewater Fund	0	208,500	845,500	0	0	1,054,000
Total Revenue:	0	208,500	845,500	0	0	1,054,000



Year Identified

2018

Start Date

July 01, 2020

Est. Completion Date

June 30, 2022

Project Summary

Name Lincoln Street Sanitary Sewer Pump Station and Forcemain

Acct. Ref. # MXXXXX

Department Sanitation

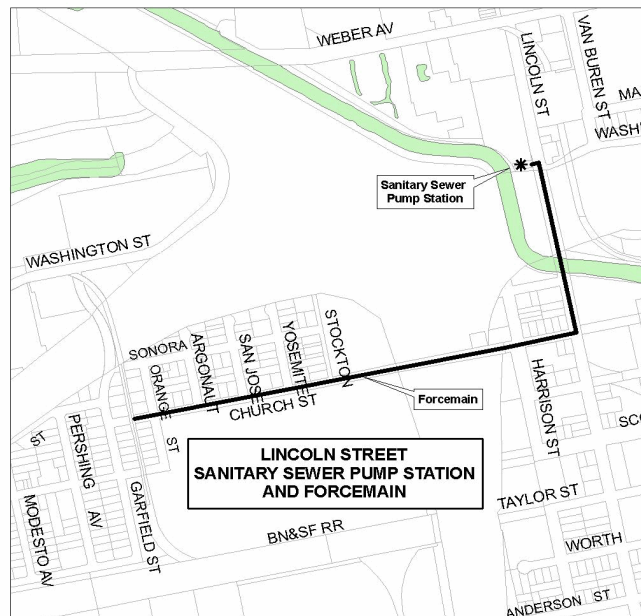
Project Description

Installation of a sewer pump station at Lincoln Street and Mormon Slough. Install a forcemain in the existing deficient gravity sewer line in Church Street from the Mormon Slough to Pershing Avenue.

Justification

The existing gravity sewer in Church Street has adverse grade under the I5 overcrossing and is subject to infiltration from cracking in the concrete sewer pipe. Installation of the appropriate sanitary pump station and forcemain will ensure adequate capacity and reliable system demands.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	7,955,350	0	0	7,955,350
Design/Engineering	0	78,000	0	0	0	78,000
Employee Services	0	77,989	77,989	0	0	155,978
Other Expenses	0	155,986	155,986	0	0	311,972
Total Expense:	0	311,975	8,189,325	0	0	8,501,300
Revenue						
Wastewater Fund	0	311,975	8,189,325	0	0	8,501,300
Total Revenue:	0	311,975	8,189,325	0	0	8,501,300



Year Identified	Start Date	Est. Completion Date
2003	July 01, 2020	June 30, 2022

Project Summary

Name Longview Avenue Sewer Rehabilitation - Pacific Ave. to El Dorado St.

Acct. Ref. # MXXXXX

Department Sanitation

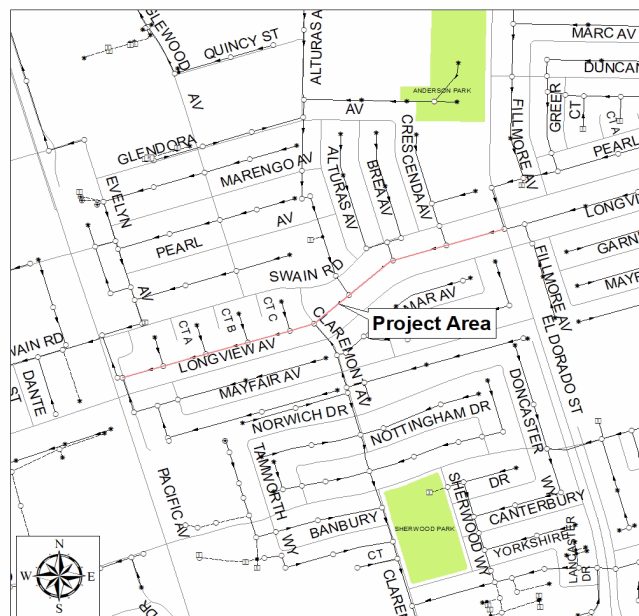
Project Description

Upsize 12" VCP pipe to 18" within Longview Avenue sewer easement from Pacific Avenue to El Dorado Street per WWMP.

Justification

Project will upsize the existing sewer pipe to alleviate full pipes in the collection system. Project will add capacity to the collection system in accordance with the current sewer master plan.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	775,000	0	775,000
Design/Engineering	0	0	78,000	0	0	78,000
Employee Services	0	0	30,600	125,400	0	156,000
Other Expenses	0	0	0	42,000	0	42,000
Other Services	0	0	0	35,000	0	35,000
Total Expense:	0	0	108,600	977,400	0	1,086,000
Revenue						
Wastewater Fund	0	0	108,600	977,400	0	1,086,000
Total Revenue:	0	0	108,600	977,400	0	1,086,000



Year Identified

2018

Start Date

July 01, 2021

Est. Completion Date

June 30, 2023

Project Summary

Name Louis Park Access Road
Acct. Ref. # MXXXXX

Department Sanitation

Project Description

This project provides for the installation of an access road to the sewer lift station in the park.

Justification

The installation of this access road will provide City maintenance staff access to the lift station during inclement weather events. Without the access road the lift station is inaccessible to City trucks.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	66,160	0	0	0	66,160
Design/Engineering	0	6,600	0	0	0	6,600
Employee Services	0	6,600	0	0	0	6,600
Other Expenses	0	2,640	0	0	0	2,640
Other Services	0	4,000	0	0	0	4,000
Total Expense:	0	86,000	0	0	0	86,000
Revenue						
Wastewater Fund	0	86,000	0	0	0	86,000
Total Revenue:	0	86,000	0	0	0	86,000



Year Identified	Start Date	Est. Completion Date
2009	July 01, 2020	June 30, 2021

Project Summary

Name March Lane Sewer Trunk Rehabilitation (I-5 to Brookside Sewer PS)

Acct. Ref. # MXXXXX

Department Sanitation

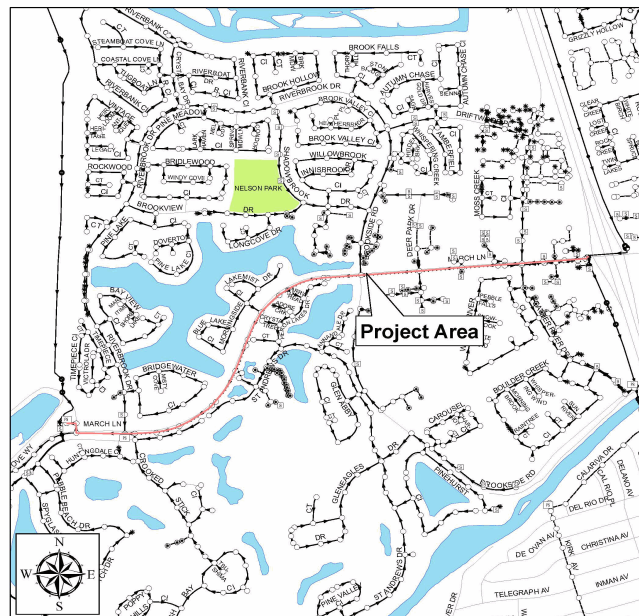
Project Description

Rehabilitate the existing 24-inch and 30-inch sewer main line on March Lane between Interstate 5 and the Brookside Sewer Pump Station.

Justification

The pipeline is experiencing rapid deterioration and has the potential for structural failure.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	4,902,000	4,902,000
Design/Engineering	0	0	0	932,000	0	932,000
Employee Services	0	0	0	186,500	186,500	373,000
Total Expense:	0	0	0	1,118,500	5,088,500	6,207,000
Revenue						
Wastewater Fund	0	0	0	1,118,500	5,088,500	6,207,000
Total Revenue:	0	0	0	1,118,500	5,088,500	6,207,000



Year Identified

2018

Start Date

July 01, 2022

Est. Completion Date

June 30, 2024

Project Summary

Name Mormon Slough Sanitary Sewer Line Rehabilitation
Acct. Ref. # M18030

Department Sanitation

Project Description

This project will address capacity deficiencies and corrosion problems. This project will rehabilitate the existing 24-inch sanitary sewer line along Mormon Slough at Jefferson Street due to severe corrosion and potential consequences of structural failure.

Justification

This project eliminates restrictions and pipeline collapses in the City's sanitary sewer collection system, and allows continuous sewer service within the service area.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	1,819,000	0	0	0	0	1,819,000
Employee Services	62,000	0	0	0	0	62,000
Other Expenses	51,500	0	0	0	0	51,500
Total Expense:	1,932,500	0	0	0	0	1,932,500
Revenue						
Wastewater Fund	1,932,500	0	0	0	0	1,932,500
Total Revenue:	1,932,500	0	0	0	0	1,932,500



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2019

June 30, 2020

Project Summary

Name Oak Street Sewer Trunk Rehabilitation (Wilson Way to Pershing Avenue)

Acct. Ref. # M20016

Department Sanitation

Project Description

This project will address capacity deficiencies and corrosion problems. This project will rehabilitate an existing sewer trunk line along Oak Street between Wilson Way and Pershing Avenue due to cracks, roots, and potential consequences of structural failure.

Justification

This project eliminates restrictions and pipeline collapses and allows for continuous sewer service to the service area.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	7,913,000	0	0	0	7,913,000
Design/Engineering	791,000	0	0	0	0	791,000
Employee Services	158,000	237,000	0	0	0	395,000
Other Expenses	0	320,000	0	0	0	320,000
Total Expense:	949,000	8,470,000	0	0	0	9,419,000
Revenue						
Wastewater Fund	949,000	8,470,000	0	0	0	9,419,000
Total Revenue:	949,000	8,470,000	0	0	0	9,419,000



Year Identified

2017

Start Date

July 01, 2019

Est. Completion Date

June 30, 2021

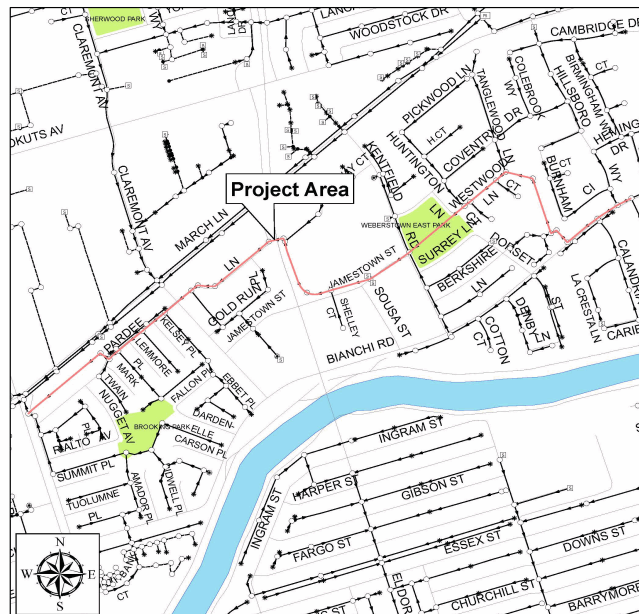
Project Summary

Name Pardee Lane Rehabilitation
Acct. Ref. # MXXXXX

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
Upsize existing VCP pipe to recommended size on Pardee Lane per WWMP.	Upsizing is necessary due to increased sewer flows from the development of surrounding areas.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	15,467,000	15,467,000
Design/Engineering	0	0	0	541,000	0	541,000
Employee Services	0	0	0	196,000	186,000	382,000
Other Expenses	0	0	0	160,000	160,000	320,000
Total Expense:	0	0	0	897,000	15,813,000	16,710,000
Revenue						
Wastewater Fund	0	0	0	897,000	15,813,000	16,710,000
Total Revenue:	0	0	0	897,000	15,813,000	16,710,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2022	June 30, 2024

Project Summary

Name Pershing Avenue Sewer Trunk Rehabilitation (Oak Street to Tuxedo Avenue)

Acct. Ref. # MXXXXX

Department Sanitation

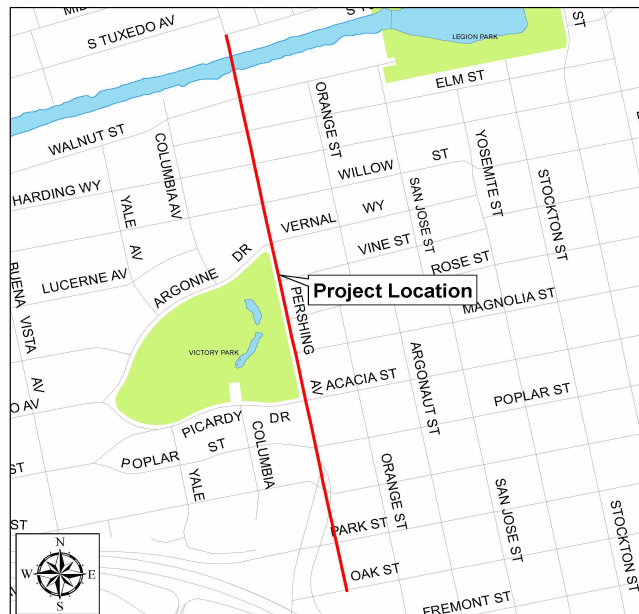
Project Description

This project would rehabilitate the existing sewer trunk line along Pershing Avenue between Oak Street and South Tuxedo Avenue due to cracks and potential consequences of structural failure.

Justification

The project will eliminate restrictions and pipeline collapse and allow for continuous sewer service to the service area.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	1,285,624	1,285,624
Design/Engineering	0	0	0	0	128,490	128,490
Employee Services	0	0	0	64,245	64,245	128,490
Other Expenses	0	0	0	25,698	25,698	51,396
Other Services	0	0	0	4,000	0	4,000
Total Expense:	0	0	0	93,943	1,504,057	1,598,000
Revenue						
Wastewater Fund	0	0	0	93,943	1,504,057	1,598,000
Total Revenue:	0	0	0	93,943	1,504,057	1,598,000



Year Identified

2017

Start Date

July 01, 2022

Est. Completion Date

June 30, 2024

Project Summary

Name Pilgrim and Union Streets Easement Sanitary Sewer Rehabilitation
Acct. Ref. # M18032

Department Sanitation

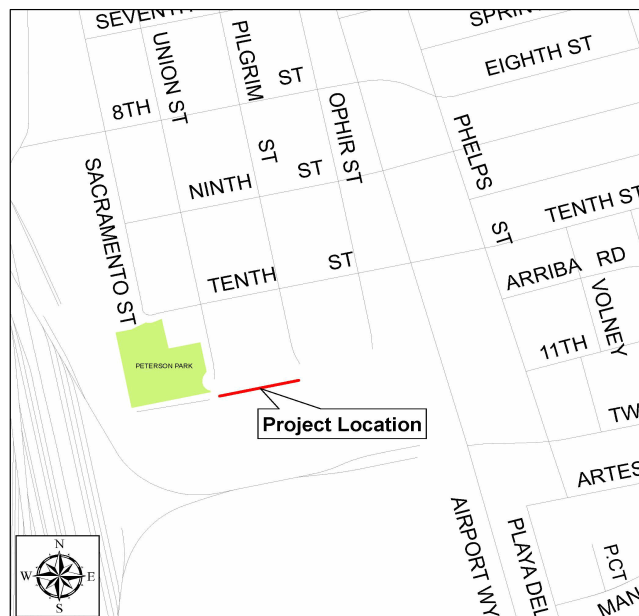
Project Description

This project provides for the replacement of an existing 6-inch sanitary sewer line due to multiple fractures and breaks in the pipeline.

Justification

As the existing sanitary sewer system ages, it is necessary to continually repair, rehabilitate or replace deteriorated infrastructure in order to ensure that the collection system operates without service interruptions to customers or sanitary sewer overflows.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	339,000	0	0	0	0	339,000
Employee Services	34,000	0	0	0	0	34,000
Other Expenses	14,600	0	0	0	0	14,600
Total Expense:	387,600	0	0	0	0	387,600
Revenue						
Wastewater Fund	387,600	0	0	0	0	387,600
Total Revenue:	387,600	0	0	0	0	387,600



Year Identified

2017

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name Plymouth & Five Mile Creek Sanitary Sewer Pump Station
Acct. Ref. # MXXXXX

Department Sanitation

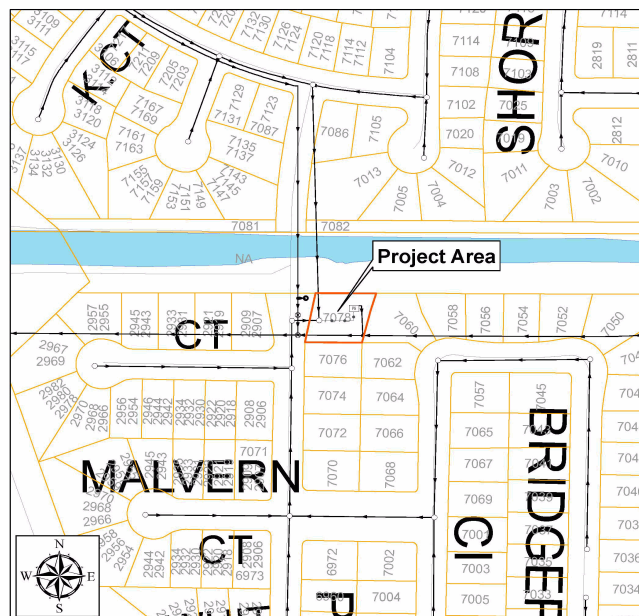
Project Description

A new sanitary sewer pump station will be constructed replacing the existing Plymouth Road & Five Mile Creek sanitary sewer pump station to increase pumping capacity.

Justification

A new sanitary sewer pump station is required to accommodate increased wastewater flows from future development. The current Wastewater Master Plan anticipates wastewater flows at a 2035 build out will greatly exceed the current pump station capacity.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	1,696,000	0	1,696,000
Design/Engineering	0	0	75,000	179,000	0	254,000
Employee Services	0	0	20,000	133,000	0	153,000
Other Expenses	0	0	0	84,000	0	84,000
Total Expense:	0	0	95,000	2,092,000	0	2,187,000
Revenue						
Wastewater Fund	0	0	95,000	2,092,000	0	2,187,000
Total Revenue:	0	0	95,000	2,092,000	0	2,187,000



Year Identified

2018

Start Date

July 01, 2021

Est. Completion Date

June 30, 2023

Project Summary

Name Quail Lakes Sanitary Sewer Lift Station Upgrade/Rehabilitation

Acct. Ref. # MXXXXX

Department Sanitation

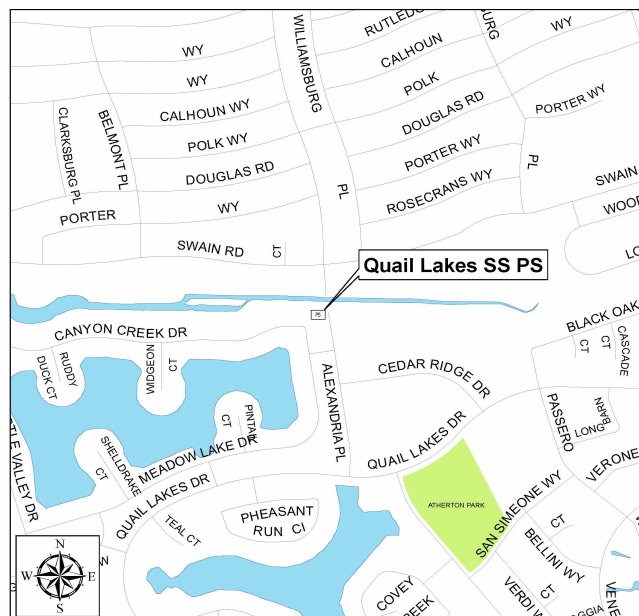
Project Description

This project will rehabilitate the existing sanitary sewer pump station by replacing all problematic mechanical and electrical equipment and install a 50-foot high monopole.

Justification

The rehabilitation of the pump station will minimize the potential for station failure and sewer backup and spillage caused by pump station shut downs. Installation of the monopole will improve SCADA transmission, preventing loss of data.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	413,072	0	0	0	413,072
Design/Engineering	0	41,220	0	0	0	41,220
Employee Services	0	41,220	0	0	0	41,220
Other Expenses	0	16,488	0	0	0	16,488
Other Services	0	4,000	0	0	0	4,000
Total Expense:	0	516,000	0	0	0	516,000
Revenue						
Wastewater Fund	0	516,000	0	0	0	516,000
Total Revenue:	0	516,000	0	0	0	516,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2020	June 30, 2021

Project Summary

Name Ralph Avenue Sewer Trunk Line Rehabilitation - Phase II
Acct. Ref. # M18024

Department Sanitation

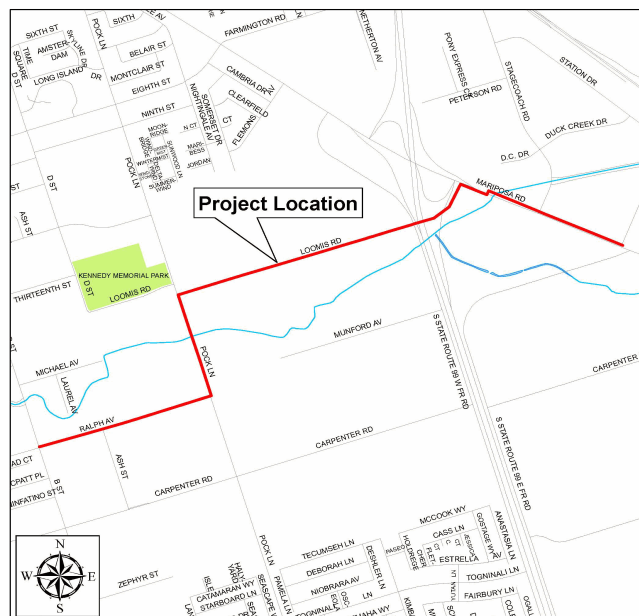
Project Description

This project would rehabilitate the existing sewer trunk line along Ralph Avenue between B Street and Pock Lane, along Pock Lane to Loomis Road PUE to Mariposa Road to Munford Avenue due to corrosion and potential consequences of structural failure.

Justification

This project will eliminate restrictions and pipeline collapses in the City's sanitary sewer collection systems, and allows for continuous sewer service within our service area.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	8,975,000	0	0	0	8,975,000
Design/Engineering	902,000	0	0	0	0	902,000
Employee Services	135,000	180,000	0	0	0	315,000
Other Expenses	0	320,000	0	0	0	320,000
Total Expense:	1,037,000	9,475,000	0	0	0	10,512,000
Revenue						
Wastewater Fund	1,037,000	9,475,000	0	0	0	10,512,000
Total Revenue:	1,037,000	9,475,000	0	0	0	10,512,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2019

June 30, 2021

Project Summary

Name Regional Wastewater Control Facility 60" River Crossing Forcemain Rehabilitation

Acct. Ref. # MXXXXX

Department Sanitation

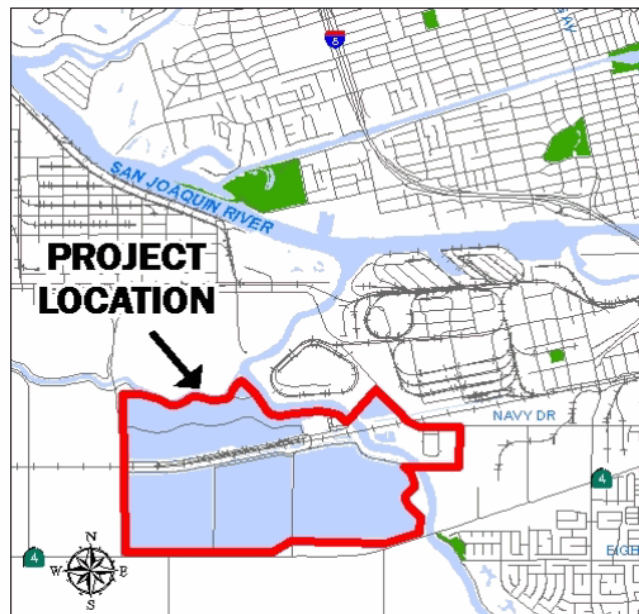
Project Description

This project is to evaluate the condition of the pipe and perform rehabilitation as needed.

Justification

The river crossing is about 50 years old and requires inspection and evaluation as this is the only pipe with adequate capacity that transports secondary treated water to the tertiary plant.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	216,160	216,160
Design/Engineering	0	0	0	0	21,600	21,600
Employee Services	0	0	0	0	21,600	21,600
Other Expenses	0	0	0	0	8,640	8,640
Total Expense:	0	0	0	0	268,000	268,000
Revenue						
Wastewater Fund	0	0	0	0	268,000	268,000
Total Revenue:	0	0	0	0	268,000	268,000



Year Identified	Start Date	Est. Completion Date
2008	July 01, 2023	June 30, 2024

Project Summary

Name Regional Wastewater Control Facility Main Plant Flood Study

Acct. Ref. # MXXXXX

Department Sanitation

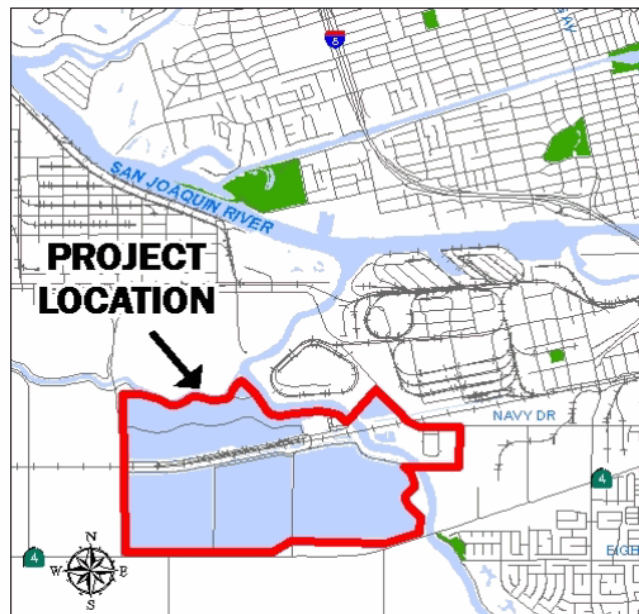
Project Description

This project evaluates the options for flood protection at the Regional Wastewater Control Facility (RWCF).

Justification

Per the Capital Improvement and Energy Management Plan (CIEMP), flooding at the RWCF would create a significant threat to public health, water quality and the Bay Delta ecosystem. Because of this threat, it is important to protect the assets and facilities within the RWCF and maintain operation of the plant during flood conditions.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	186,960	0	0	186,960
Employee Services	0	0	18,600	0	0	18,600
Other Expenses	0	0	7,440	0	0	7,440
Other Services	0	0	4,000	0	0	4,000
Total Expense:	0	0	217,000	0	0	217,000
Revenue						
Wastewater Fund	0	0	217,000	0	0	217,000
Total Revenue:	0	0	217,000	0	0	217,000



Year Identified

2017

Start Date

July 01, 2021

Est. Completion Date

June 30, 2022

Project Summary

Name Regional Wastewater Control Facility Main Plant Switchgear Upgrade with Load Shedding

Acct. Ref. # MXXXXX

Department Sanitation

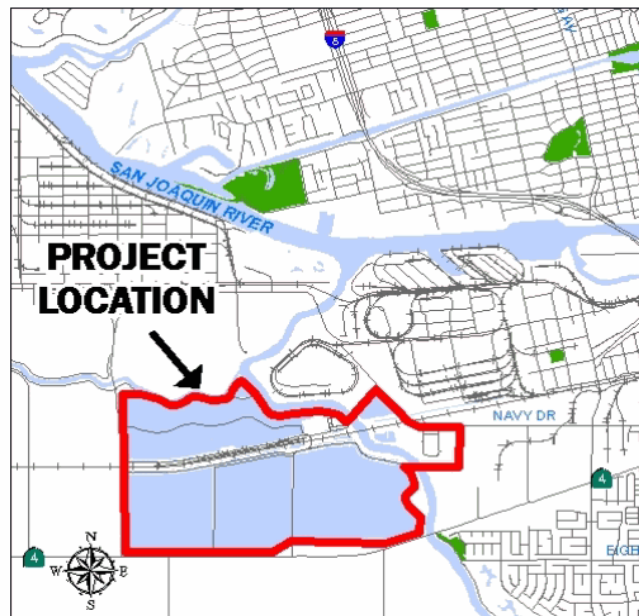
Project Description

The project is to install hardware and software to automatically shed loads during a power outage so the backup generator can start and continue to operate.

Justification

To replace the current method of manual load shedding to prevent interruption of power to critical facilities at RWCF.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	77,838	80,000	82,162	240,000
Design/Engineering	0	0	13,297	13,667	14,036	41,000
Employee Services	0	0	13,622	14,000	14,379	42,001
Other Expenses	0	0	3,243	3,333	3,423	9,999
Total Expense:	0	0	108,000	111,000	114,000	333,000
Revenue						
Wastewater Fund	0	0	108,000	111,000	114,000	333,000
Total Revenue:	0	0	108,000	111,000	114,000	333,000



Year Identified

2014

Start Date

July 01, 2021

Est. Completion Date

June 30, 2024

Project Summary

Name Regional Wastewater Control Facility Modifications Project - Progressive Design Build

Acct. Ref. # M16022

Department Sanitation

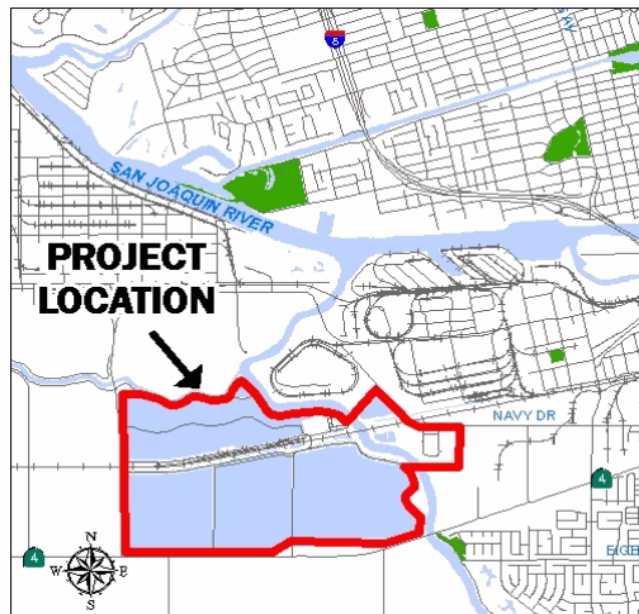
Project Description

This project will implement certain projects contained in the Capital Improvement and Energy Management Plan (CIEMP) and those wastewater treatment facility improvements necessary to meet current National Pollution Discharge Elimination System treated wastewater discharge limits stipulated by the Regional Water Quality Control Board.

Justification

This project will allow the Regional Wastewater Control Facility to become more efficient, meeting current and future demands, and ensuring compliance with the State and federal treatment standards for the protection of public health and environment.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	39,714,385	45,254,787	55,624,987	48,175,456	8,216,961	196,986,576
Design/Engineering	3,453,658	3,935,465	4,837,283	4,189,454	714,567	17,130,427
Employee Services	242,069	275,839	339,048	293,641	50,084	1,200,681
Other Expenses	47,777	54,442	66,917	57,955	9,885	236,976
Other Services	597,209	680,523	836,466	724,443	123,563	2,962,204
Right of Way	63,702	72,589	89,223	77,274	13,180	315,968
Total Expense:	44,118,800	50,273,645	61,793,924	53,518,223	9,128,240	218,832,832
Revenue						
Wastewater Fund	44,118,800	50,273,645	61,793,924	53,518,223	9,128,240	218,832,832
Total Revenue:	44,118,800	50,273,645	61,793,924	53,518,223	9,128,240	218,832,832



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2018	June 30, 2024

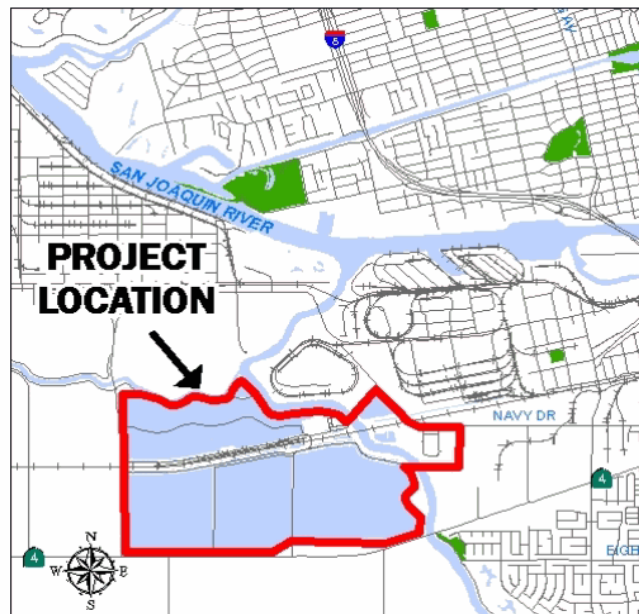
Project Summary

Name Regional Wastewater Control Facility Pond No. 1 Cleaning
Acct. Ref. # M18011

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
This project will clean Pond No. 1 to restore treatment capacity.	The accumulated sludge in Pond #1 has reduced its treatment capacity.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	1,246,000	1,246,000
Design/Engineering	0	0	0	0	188,000	188,000
Employee Services	0	0	0	0	78,000	78,000
Other Expenses	0	0	0	0	160,000	160,000
Total Expense:	0	0	0	0	1,672,000	1,672,000
Revenue						
Wastewater Fund	0	0	0	0	1,672,000	1,672,000
Total Revenue:	0	0	0	0	1,672,000	1,672,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2019	June 30, 2024

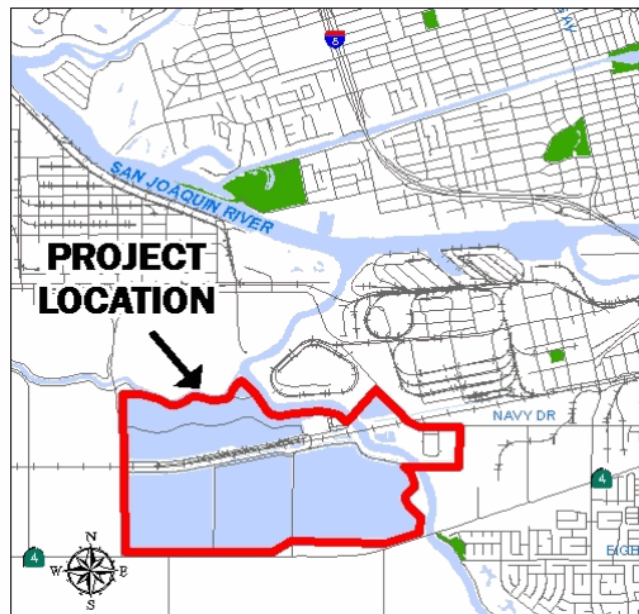
Project Summary

Name Rehabilitate Digesters A & B for Sludge Storage
Acct. Ref. # M09006

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
This project would add mixing systems to both digesters A and B located at the Regional Wastewater Control Facility.	To prevent settlement of solids and separation of sand and grit, the content of a digester needs to be mixed. The current digesters have no mixing capabilities.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	1,534,650	1,534,718	0	3,069,368
Employee Services	0	0	102,310	102,310	0	204,620
Other Expenses	0	0	40,924	40,924	0	81,848
Total Expense:	0	0	1,677,884	1,677,952	0	3,355,836
Revenue						
Wastewater Fund	0	0	1,677,884	1,677,952	0	3,355,836
Total Revenue:	0	0	1,677,884	1,677,952	0	3,355,836



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2021	June 30, 2023

Project Summary

Name Replacement of Compressors at Tertiary and Main Plant

Acct. Ref. # M20012

Department Sanitation

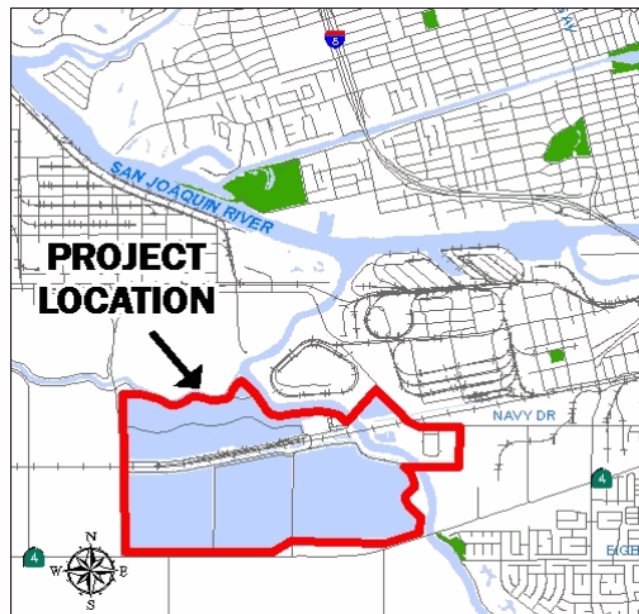
Project Description

The project is to replace existing compressors, filters, dryers and controls.

Justification

The existing units do not function. Compressed and dry plant air is needed to operate pneumatic equipment at the Main Plant and filter back wash at the Tertiary Plant.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	286,811	143,405	143,405	0	0	573,621
Employee Services	58,000	29,000	29,000	0	0	116,000
Other Expenses	14,500	7,250	7,250	0	0	29,000
Other Services	14,500	7,250	7,250	0	0	29,000
Total Expense:	373,811	186,905	186,905	0	0	747,621
Revenue						
Wastewater Fund	373,811	186,905	186,905	0	0	747,621
Total Revenue:	373,811	186,905	186,905	0	0	747,621



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2022

Project Summary

Name Replacement of valve for the Secondary Clarifier No. 1
Acct. Ref. # M20013

Department Sanitation

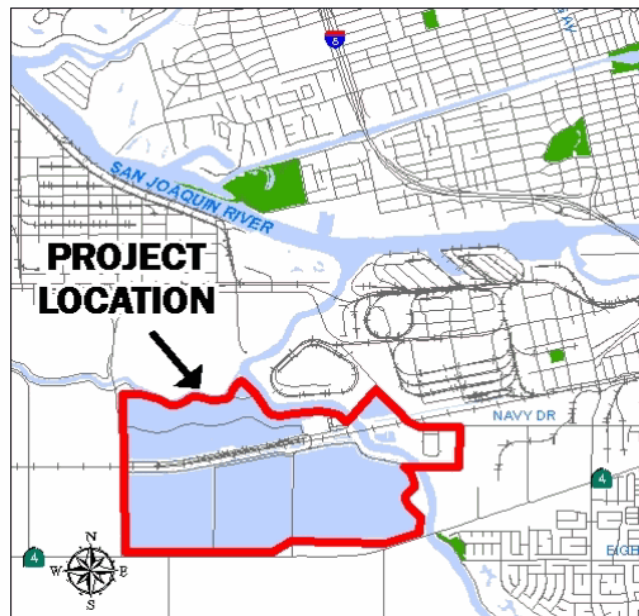
Project Description

The project is to replace the existing valve located at the distribution structure for Secondary Clarifier No. 1.

Justification

The existing valve is broken and non functional. Functioning valve is needed to control flow to the secondary clarifiers.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	150,000	0	0	0	0	150,000
Employee Services	70,000	0	0	0	0	70,000
Other Expenses	9,000	0	0	0	0	9,000
Other Services	8,000	0	0	0	0	8,000
Total Expense:	237,000	0	0	0	0	237,000
Revenue						
Wastewater Fund	237,000	0	0	0	0	237,000
Total Revenue:	237,000	0	0	0	0	237,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2020

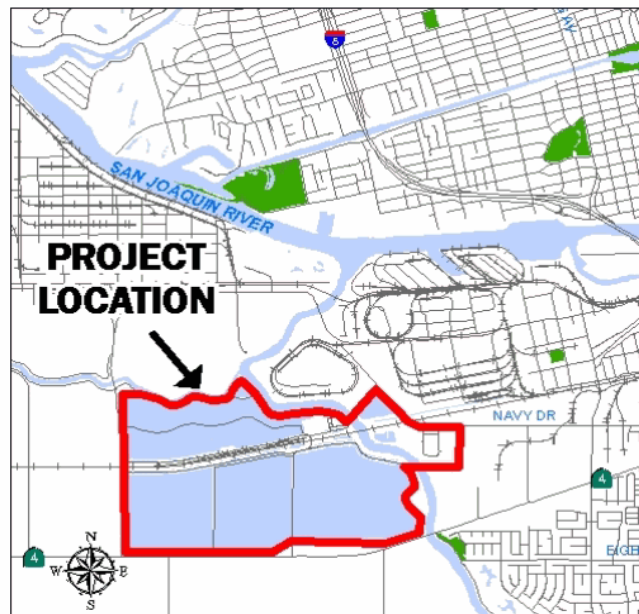
Project Summary

Name RWCF - Cogeneration Engine No. 4 Rebuild
Acct. Ref. # MXXXXX

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
The project is to overhaul Cogeneration Engine No. 4 including source testing and submittal of test report to demonstrate compliance with the requirements of the air permit issued by SJVAPCD.	Cogeneration Engines at the RWCF provide heat for the wastewater digestion process, 1/3 of the plant's electrical demand, and disposal of gas generated as a byproduct of wastewater process. The Cogeneration Engine manufacturer has recommended that complete engine overhaul is done every 40,000 run-hours.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	624,000	0	624,000
Design/Engineering	0	0	0	32,000	0	32,000
Employee Services	0	0	0	71,000	0	71,000
Other Expenses	0	0	0	22,000	0	22,000
Total Expense:	0	0	0	749,000	0	749,000
Revenue						
Wastewater Fund	0	0	0	749,000	0	749,000
Total Revenue:	0	0	0	749,000	0	749,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2022	June 30, 2023

Project Summary

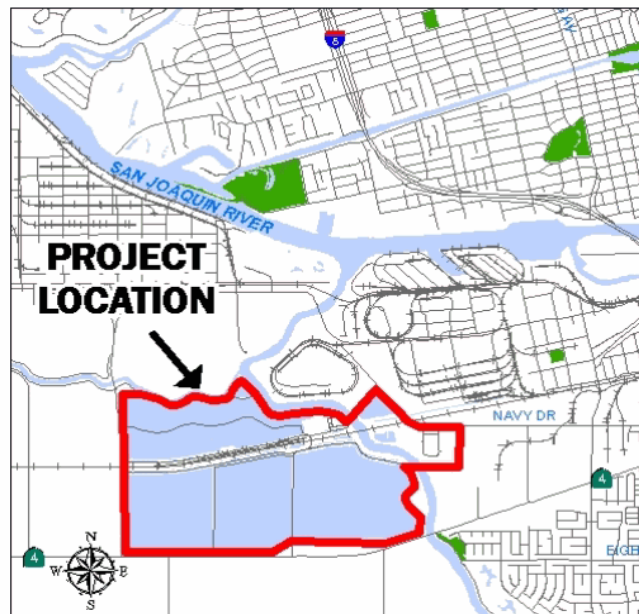
Name RWCF - New Outfall at the Main Plant Site (eastern side) of the San Joaquin River

Acct. Ref. # M20023

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
The project is to replace the existing outfall at the Tertiary site (western side) of the San Joaquin River.	<p>Technical Memorandum by RBI - RBI 641-NPDES Compliance Support, Task 25:</p> <ul style="list-style-type: none"> -Eliminating construction of approximately 2,000 feet of large diameter (72") pipeline along the western edge of the San Joaquin River -Allowing gravity discharge through a new outfall for more than 90% of the time -Condensing all operations on the main plant thereby eliminating permanent staffing at the T-Plant

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	2,000,000	2,000,000	4,104,053	0	8,104,053
Design/Engineering	973,000	0	0	0	0	973,000
Employee Services	37,967	38,992	40,045	246,758	42,237	405,999
Other Expenses	29,925	30,733	31,563	194,489	33,290	320,000
Other Services	0	0	0	649,000	0	649,000
Total Expense:	1,040,892	2,069,725	2,071,608	5,194,300	75,527	10,452,052
Revenue						
Wastewater Fund	1,040,892	2,069,725	2,071,608	5,194,300	75,527	10,452,052
Total Revenue:	1,040,892	2,069,725	2,071,608	5,194,300	75,527	10,452,052



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2024

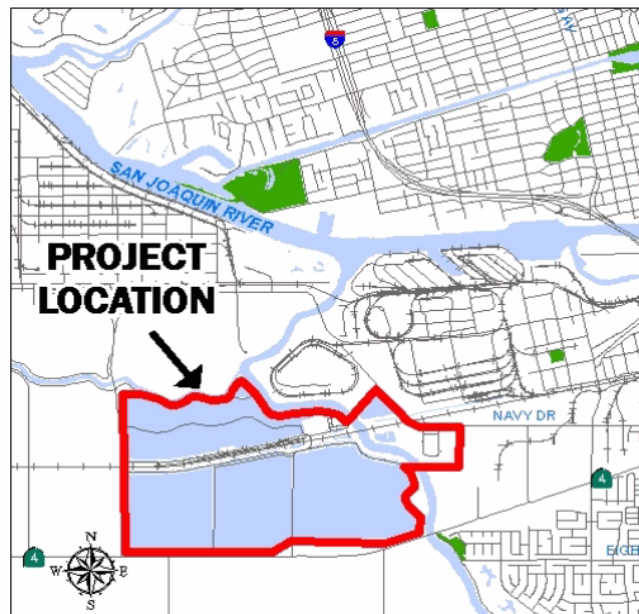
Project Summary

Name RWCF Cogeneration Engine No. 1 Rebuild
Acct. Ref. # MXXXXX

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
The project is to overhaul Cogeneration Engine No. 1 including source testing and submittal of test report to demonstrate compliance with the requirements of the air permit issued by SJVAPCD.	Cogeneration Engines at the RWCF provide heat for the wastewater digestion process, 1/3 of the plant's electrical demand, and disposal of gas generated as a byproduct of the wastewater process. The Cogeneration Engine manufacturer has recommended that a complete engine overhaul is done every 40,000 run-hours.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	660,000	0	0	660,000
Design/Engineering	0	0	27,000	0	0	27,000
Employee Services	0	0	80,000	0	0	80,000
Other Expenses	0	0	23,000	0	0	23,000
Total Expense:	0	0	790,000	0	0	790,000
Revenue						
Wastewater Fund	0	0	790,000	0	0	790,000
Total Revenue:	0	0	790,000	0	0	790,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2021	June 30, 2022

Project Summary

Name RWCF Cogeneration Engine No. 3 Retrofit, Fuel Blending System

Acct. Ref. # M20014

Department Sanitation

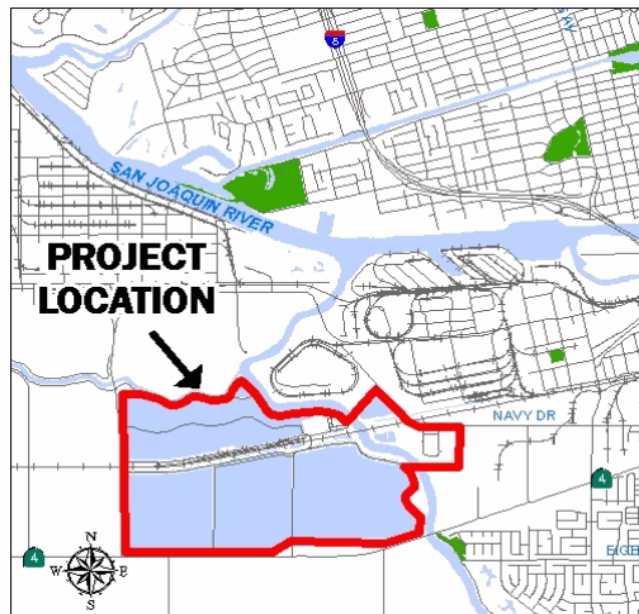
Project Description

The project is to modify engine controls and install fuel blending system.

Justification

To allow for automatic blending of digester gas and natural gas based digester gas availability. This would result in maximizing digester gas consumption and increasing Cogeneration engine up time.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	366,964	0	0	0	0	366,964
Employee Services	74,000	0	0	0	0	74,000
Other Expenses	18,000	0	0	0	0	18,000
Other Services	19,000	0	0	0	0	19,000
Total Expense:	477,964	0	0	0	0	477,964
Revenue						
Wastewater Fund	477,964	0	0	0	0	477,964
Total Revenue:	477,964	0	0	0	0	477,964



Year Identified

2018

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

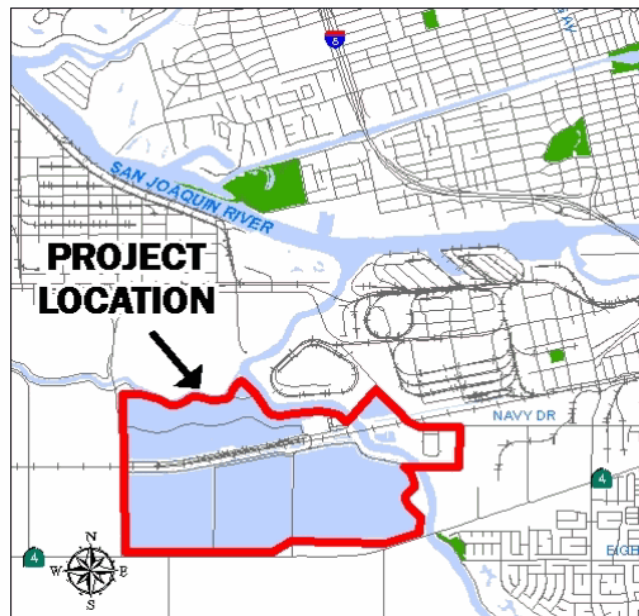
Project Summary

Name RWCF Electrical MCC Upgrades
Acct. Ref. # M18010

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
This project includes electrical upgrades to various MCCs to current technology. The MCCs are 70-1, 60B-2, 60B-3, and 60B-4.	This project is necessary due to the age of the MCCs and parts are no longer available. These facilities are critical in supplying power to various plant operations and in their current state are at risk of failure.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	425,143	425,143	425,143	1,275,429
Design/Engineering	0	0	37,250	37,250	37,250	111,750
Employee Services	0	0	37,000	37,000	37,000	111,000
Other Services	0	0	4,000	4,000	4,000	12,000
Total Expense:	0	0	503,393	503,393	503,393	1,510,179
Revenue						
Wastewater Fund	0	0	503,393	503,393	503,393	1,510,179
Total Revenue:	0	0	503,393	503,393	503,393	1,510,179



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2021	June 30, 2024

Project Summary

Name Sanitary Sewer Extension for VA Medical Facility in French Camp
Acct. Ref. # M20025

Department Sanitation

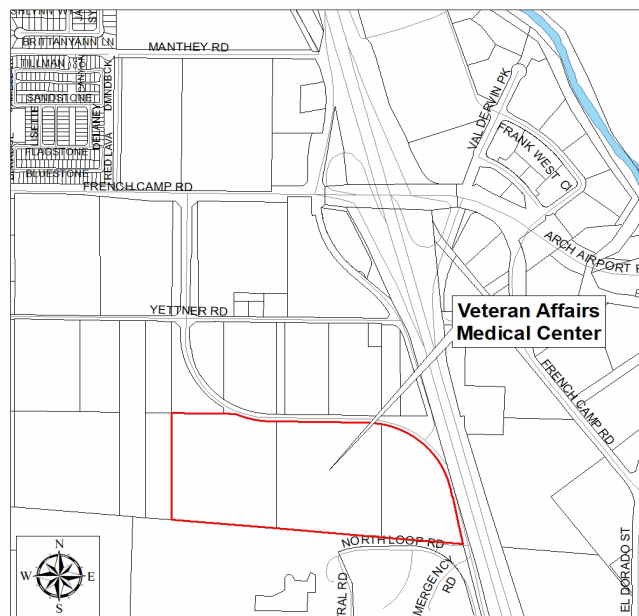
Project Description

In conformance with the City's Wastewater Master Plan, the Project shall extend the sanitary sewer system via a 42-inch diameter pipe from the current southern terminus at the intersection of French Camp Road and Wolfe Road to a point coinciding with the westerly projection of Yettner Road on Wolfe Road; then continue along Yettner Road via a 15-inch diameter pipe to Manthey Road, and then via a 12-inch diameter pipe along Manthey Road to a point where the VA Medical Campus will connect for sanitary sewer service.

Justification

In 2011, MUD issued a Will Serve Letter to provide potable water and sanitary sewer services for a new Medical Campus and Community Based Outpatient Clinic (CBOC) and Central Utility Plant (CUP) under development by the U.S. Department of Veterans Affairs (VA) located on Manthey Road in San Joaquin County. The City supported the development of the new facilities, and the benefits it will provide to Veterans throughout the region. The City has agreed to collaborate with the VA and its associated agencies and enter into various agreements that are intended to help facilitate the successful completion of the Medical Campus through the provision of out-of-area sewer and water utility services.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	559,548	0	0	0	0	559,548
Design/Engineering	84,000	0	0	0	0	84,000
Employee Services	117,000	0	0	0	0	117,000
Other Expenses	40,000	0	0	0	0	40,000
Other Services	28,000	0	0	0	0	28,000
Right of Way	200,000	0	0	0	0	200,000
Total Expense:	1,028,548	0	0	0	0	1,028,548
Revenue						
Wastewater Fund	1,028,548	0	0	0	0	1,028,548
Total Revenue:	1,028,548	0	0	0	0	1,028,548



Year Identified

2018

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name Sanitary Sewer Large Diameter Lines Rehabilitation
Acct. Ref. # M20020

Department Sanitation

Project Description

The project is to rehabilitate the existing large diameter sewer lines at the following locations:

-659 W. Anderson St. 24" VCP
 -Lincoln St. S at 545 W. Sonora St. 24" VCP
 -Harrison St. N at 548 W. Oak St. 16" VCP

The pipeline are experiencing corrosion and cracks and have scored high in recent risk assessment.

Justification

Timely rehabilitation of sewer lines will avoid catastrophic failure and sewer overflow and ensures continuous service to the service area.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	1,190,305	238,439	539,779	612,181	2,580,704
Design/Engineering	239,000	0	47,876	108,382	122,919	518,177
Employee Services	149,000	149,000	59,695	135,137	153,263	646,095
Other Expenses	11,640	42,360	10,817	24,488	27,773	117,078
Other Services	0	60,000	12,019	27,209	30,858	130,086
Total Expense:	399,640	1,441,665	368,846	834,995	946,994	3,992,140
Revenue						
Wastewater Fund	399,640	1,441,665	368,846	834,995	946,994	3,992,140
Total Revenue:	399,640	1,441,665	368,846	834,995	946,994	3,992,140



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2024

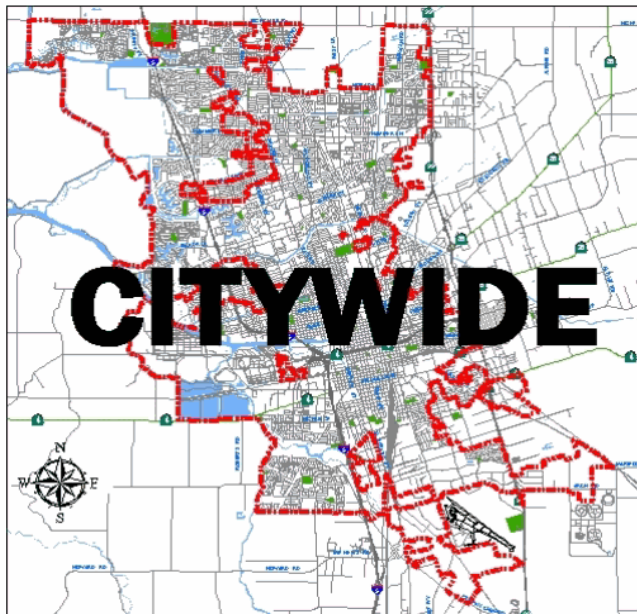
Project Summary

Name Sanitary Sewer Maintenance Hole Rehabilitation Project
Acct. Ref. # M20011

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
Ongoing rehabilitation of various existing sewer maintenance holes throughout the City of Stockton due to concerns over the corrosion condition and potential consequences of structural failure.	Rehabilitation of deteriorating maintenance holes are important to ensure that they continue to operate without service interruptions to customers.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	244,000	244,000	244,000	244,000	244,000	1,220,000
Employee Services	44,500	44,500	44,500	44,500	44,500	222,500
Other Expenses	11,500	11,500	11,500	11,500	11,500	57,500
Total Expense:	300,000	300,000	300,000	300,000	300,000	1,500,000
Revenue						
Wastewater Fund	300,000	300,000	300,000	300,000	300,000	1,500,000
Total Revenue:	300,000	300,000	300,000	300,000	300,000	1,500,000



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2019	June 30, 2024

Project Summary

Name Sanitary Sewer Master Plan Update
Acct. Ref. # M20024

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
The project will update the Sanitary Sewer Master Plan.	The project will identify and document sanitary sewer system improvements needed to adequately provide service to the existing and future users.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	765,000	0	0	0	0	765,000
Employee Services	153,000	0	0	0	0	153,000
Other Expenses	37,000	0	0	0	0	37,000
Total Expense:	955,000	0	0	0	0	955,000
Revenue						
Wastewater Fund	955,000	0	0	0	0	955,000
Total Revenue:	955,000	0	0	0	0	955,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2020

Project Summary

Name Sanitary Sewer Pump Stations and Force mains Cathodic Protection Repairs - Priority 3

Acct. Ref. # M17014

Department Sanitation

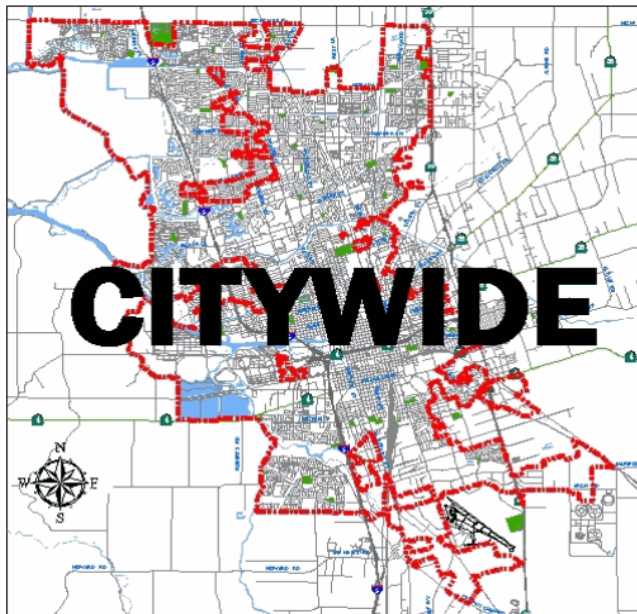
Project Description

This project will provide for the implementation of the Comprehensive Protection Survey October 2009 Priority 3 Projects. This project provides for corrosion repairs (construction phase) to the existing pump stations and sanitary interceptors.

Justification

This project is for Priority 3 repairs as determined by the JDH Study of 2009. Existing cathodic protection systems are either old or inoperable and in need of repair or replacement to prevent further corrosion of buried steel pipes in the wet wells.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	1,440,000	0	0	0	0	1,440,000
Design/Engineering	29,000	0	0	0	0	29,000
Employee Services	173,000	0	0	0	0	173,000
Other Expenses	66,000	0	0	0	0	66,000
Total Expense:	1,708,000	0	0	0	0	1,708,000
Revenue						
Wastewater Fund	1,708,000	0	0	0	0	1,708,000
Total Revenue:	1,708,000	0	0	0	0	1,708,000



Year Identified

2009

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

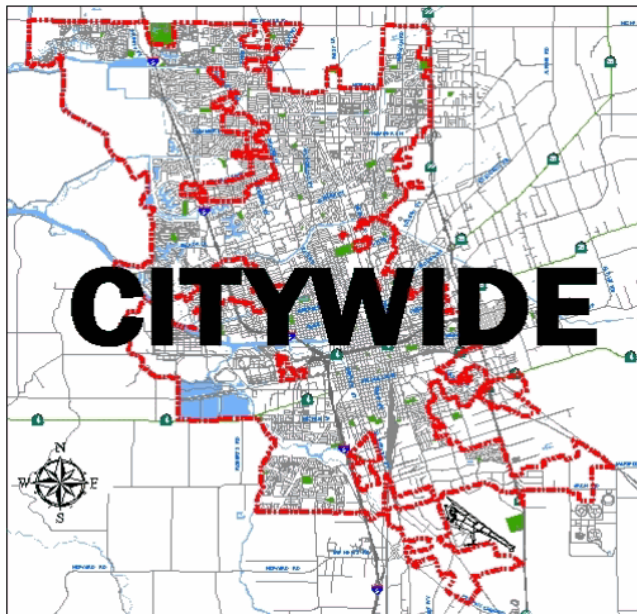
Project Summary

Name Sanitary Sewer Small Diameter Lines Replacement
Acct. Ref. # MXXXXX

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
<p>The project is to replace existing small diameter sewer lines with a larger size at the following locations:</p> <ul style="list-style-type: none"> -Wilson Way (31P0380 - 31P0570) -Wilson Way (31P0280 - 31P0210) -Victoria Avenue (32J0370 - 32J0570) -Sonora Street (33P1060 - 33P1090) -Worth Street (35N0220 - 350260) -Flora Street (31P0730 - 31P0760) -The easement line between Howard St. & W. 6th Street (37M0670 - 37M0700) <p>The pipelines are experiencing corrosion and cracks and</p>	<p>Replacement of sewer lines will avoid catastrophic failure and sewer overflow and ensures continuous service to the service area.</p>

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	1,278,781	0	0	1,278,781
Design/Engineering	0	192,000	0	0	0	192,000
Employee Services	0	128,000	128,000	0	0	256,000
Other Expenses	0	12,800	59,200	0	0	72,000
Other Services	0	0	64,000	0	0	64,000
Total Expense:	0	332,800	1,529,981	0	0	1,862,781
Revenue						
Wastewater Fund	0	332,800	1,529,981	0	0	1,862,781
Total Revenue:	0	332,800	1,529,981	0	0	1,862,781



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2020	June 30, 2022

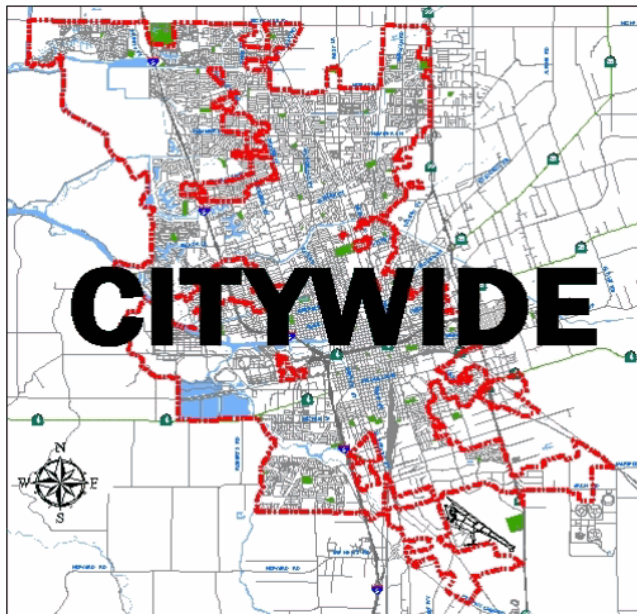
Project Summary

Name Sanitary Sewer Street Improvements
Acct. Ref. # M20017

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
This ongoing project provides funding for the repair and modification to the City's sanitary sewer collection system, as a result of street improvement projects administered by either City of Stockton Public Works and other agencies.	During the construction of street improvement projects, it is often necessary to modify or repair sanitary sewer pipeline and maintenance holes. The project provides for the funding of such improvements.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	132,182	10,000	10,000	10,000	10,000	172,182
Employee Services	5,000	5,000	5,000	5,000	5,000	25,000
Total Expense:	137,182	15,000	15,000	15,000	15,000	197,182
Revenue						
Wastewater Fund	137,182	15,000	15,000	15,000	15,000	197,182
Total Revenue:	137,182	15,000	15,000	15,000	15,000	197,182



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2019	June 30, 2024

Project Summary

Name Scotts Avenue Rehabilitation
Acct. Ref. # MXXXXX

Department Sanitation

Project Description

Upsize the existing 27-inch sewer trunk main on Scotts Avenue to 30-inches between Pershing Avenue and Del Norte Street and to 42-inches between Del Norte Street and Navy Drive.

Justification

Project will upsize the existing sewer trunk to alleviate full pipes in the collection system and accommodate future growth. Project will add capacity to the collection system in accordance with the current sewer master plan.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Design/Engineering	0	0	0	0	162,250	162,250
Employee Services	0	0	0	0	150,500	150,500
Total Expense:	0	0	0	0	312,750	312,750
Revenue						
Wastewater Fund	0	0	0	0	312,750	312,750
Total Revenue:	0	0	0	0	312,750	312,750



Year Identified

2018

Start Date

July 01, 2023

Est. Completion Date

June 30, 2025

Project Summary

Name Sierra Nevada Street Sanitary Sewer Line Rehabilitation
Acct. Ref. # M18029

Department Sanitation

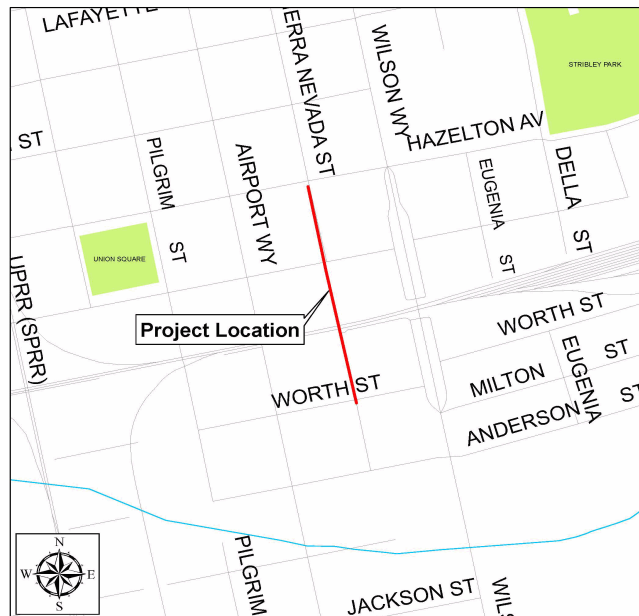
Project Description

This project will address capacity deficiencies and corrosion problems. This project will rehabilitate the existing 36-inch sanitary sewer line along Sierra Nevada Street between Hazelton Avenue and Worth Street due to severe corrosion and potential consequences of structural failure.

Justification

This project eliminates restrictions and pipeline collapses in the City's sanitary sewer collection system, and allows continuous sewer service within the service area.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	1,452,000	0	0	0	0	1,452,000
Employee Services	55,000	0	0	0	0	55,000
Other Expenses	46,000	0	0	0	0	46,000
Total Expense:	1,553,000	0	0	0	0	1,553,000
Revenue						
Wastewater Fund	1,553,000	0	0	0	0	1,553,000
Total Revenue:	1,553,000	0	0	0	0	1,553,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2019	June 30, 2020

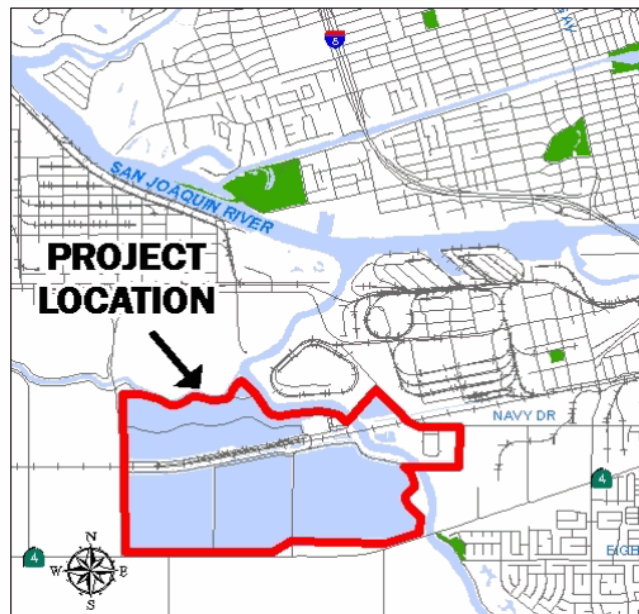
Project Summary

Name Sludge Day Tank Mixing Rehabilitation
Acct. Ref. # MXXXXX

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
The project will provide funding to add mechanical mixers to the sludge day tanks located at the Regional Water Control Facility (RWCF). The addition of mixers to the sludge day tanks will keep the sludge homogenous and prevent suspended solids from settling inside the day tanks.	The sludge day tanks hold sludge prior to a dewatering process which extracts water from sludge. The dewatering process is more efficient and easier to manage if the sludge is homogenous state with a consistent density.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	197,000	197,000	0	0	394,000
Design/Engineering	0	20,000	20,000	0	0	40,000
Employee Services	0	40,000	40,000	0	0	80,000
Other Expenses	0	10,500	10,500	0	0	21,000
Total Expense:	0	267,500	267,500	0	0	535,000
Revenue						
Wastewater Fund	0	267,500	267,500	0	0	535,000
Total Revenue:	0	267,500	267,500	0	0	535,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2022	June 30, 2023

Project Summary

Name South Tuxedo Avenue Sewer Trunk Rehabilitation
Acct. Ref. # MXXXXX

Department Sanitation

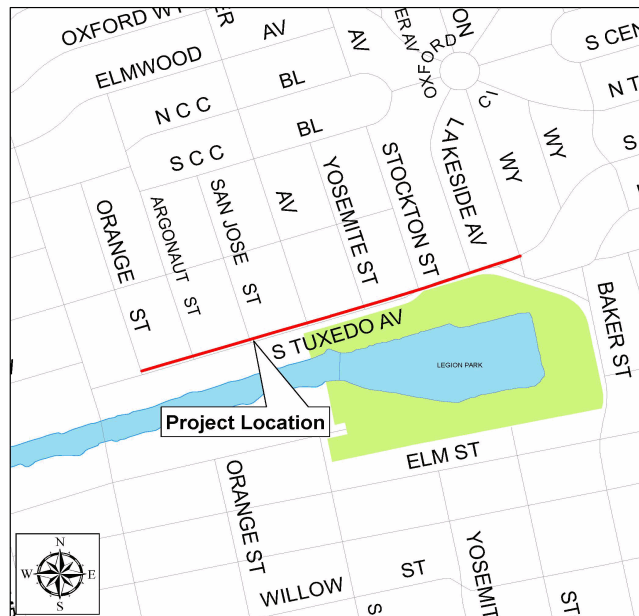
Project Description

This project would rehabilitate the existing sewer trunk line along South Tuxedo Avenue between Kensington Way and Orange Street due to crack and potential consequences of structural failure.

Justification

This project eliminates restrictions and pipeline collapses in the City's sanitary sewer collection system, and allows continuous sewer service within the service area.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	409,763	0	409,763
Design/Engineering	0	0	0	40,932	0	40,932
Employee Services	0	0	0	40,932	0	40,932
Other Expenses	0	0	0	16,373	0	16,373
Other Services	0	0	0	4,000	0	4,000
Total Expense:	0	0	0	512,000	0	512,000
Revenue						
Wastewater Fund	0	0	0	512,000	0	512,000
Total Revenue:	0	0	0	512,000	0	512,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2022	June 30, 2023

Project Summary

Name Sperry Road/Gibraltar Court Sanitary Sewer Rehabilitation
Acct. Ref. # MXXXXX

Department Sanitation

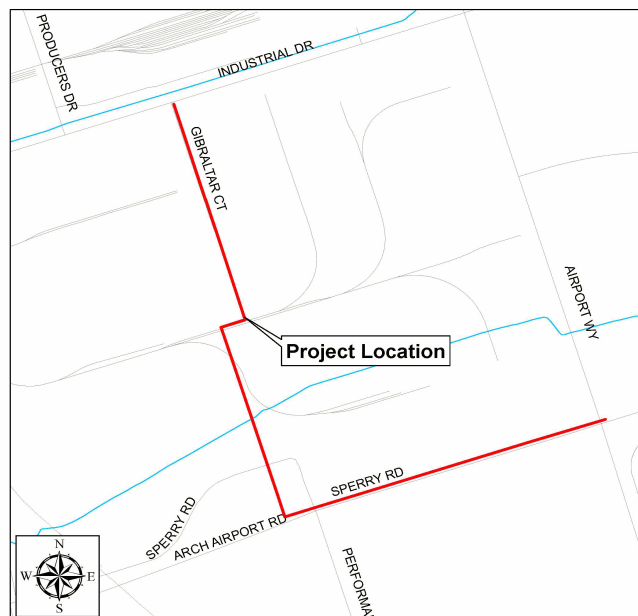
Project Description

This project will address capacity deficiencies and corrosion problems. This project will rehabilitate the existing 24/27-inch sanitary sewer line along Sperry Road and Gibraltar Court between Airport Way and Industrial Drive due to severe corrosion and potential consequences of structural failure.

Justification

This project eliminates restrictions and pipeline collapses in the City's sanitary sewer collection system, and allows for continuous sewer service within the service area.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	3,704,000	3,704,000
Design/Engineering	0	0	0	370,000	0	370,000
Employee Services	0	0	0	185,000	185,000	370,000
Other Expenses	0	0	0	0	178,000	178,000
Total Expense:	0	0	0	555,000	4,067,000	4,622,000
Revenue						
Wastewater Fund	0	0	0	555,000	4,067,000	4,622,000
Total Revenue:	0	0	0	555,000	4,067,000	4,622,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2022	June 30, 2024

Project Summary

Name Swain Road and Alturas Avenue Sewer Rehabilitation

Acct. Ref. # MXXXXX

Department Sanitation

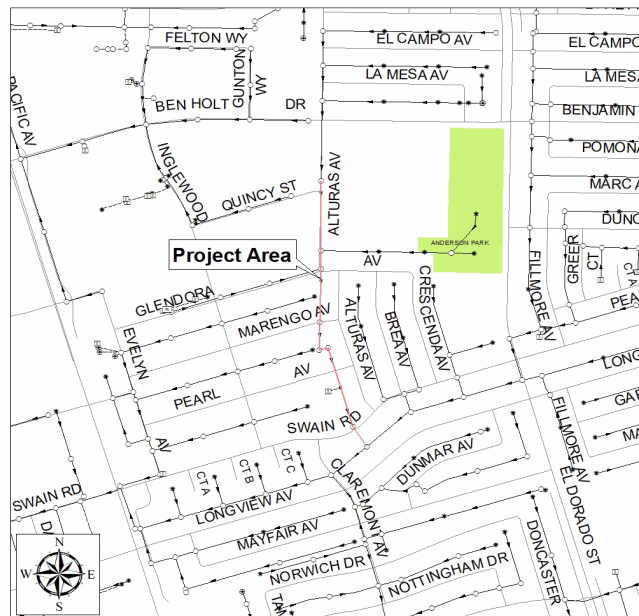
Project Description

Upsizing of 12" sewer line to 15" along PUE from Swain Road just north of Longview Avenue northward to Alturas Avenue and along Alturas to Quincy Street.

Justification

Project will upsize the existing sewer pipe to alleviate full pipes in the collection system. Project will add capacity to collection system in accordance with the current sewer master plan.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	368,000	368,000
Design/Engineering	0	0	0	0	56,000	56,000
Employee Services	0	0	0	57,300	54,700	112,000
Other Expenses	0	0	0	0	22,000	22,000
Other Services	0	0	0	0	15,000	15,000
Total Expense:	0	0	0	57,300	515,700	573,000
Revenue						
Wastewater Fund	0	0	0	57,300	515,700	573,000
Total Revenue:	0	0	0	57,300	515,700	573,000



Year Identified

2018

Start Date

July 01, 2022

Est. Completion Date

June 30, 2024

Project Summary

Name Swenson & Five Mile Creek Sanitary Sewer Pump Station

Acct. Ref. # MXXXXX

Department Sanitation

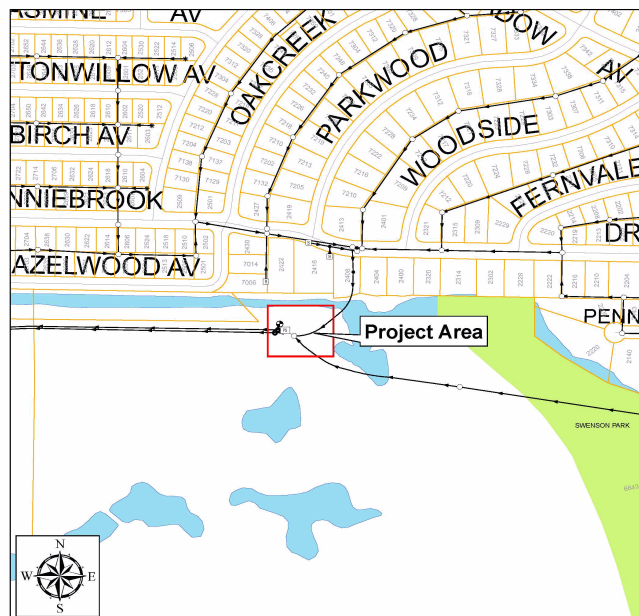
Project Description

The pumps and controls will be replaced at the Swenson & Five Mile Creek sanitary sewer pump station to increase pumping capacity.

Justification

New pumps and controls are required to accommodate increased wastewater flows from future development. The current Wastewater Master Plan anticipates wastewater flows at the 2035 build out will exceed the current pump station capacity.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	2,218,000	0	2,218,000
Design/Engineering	0	0	75,000	258,000	0	333,000
Employee Services	0	0	10,000	168,000	0	178,000
Other Expenses	0	0	0	109,000	0	109,000
Total Expense:	0	0	85,000	2,753,000	0	2,838,000
Revenue						
Wastewater Fund	0	0	85,000	2,753,000	0	2,838,000
Total Revenue:	0	0	85,000	2,753,000	0	2,838,000



Year Identified

2018

Start Date

July 01, 2021

Est. Completion Date

June 30, 2023

Project Summary

Name Union Street Rehabilitation - Harding Avenue to Acacia Street

Acct. Ref. # MXXXXX

Department Sanitation

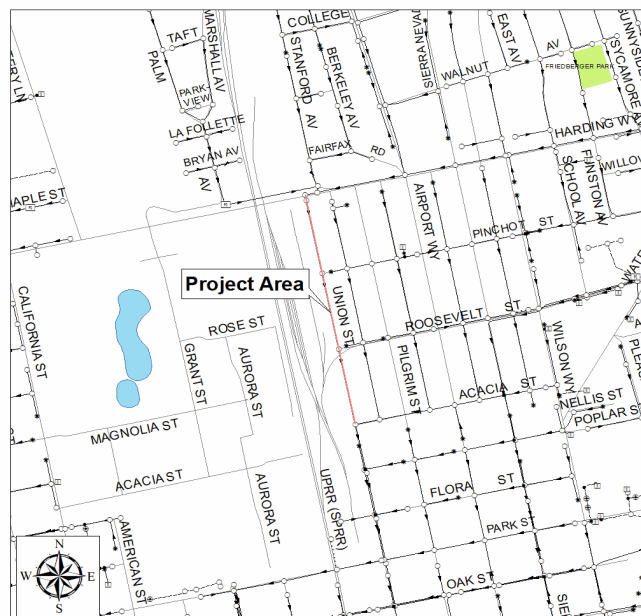
Project Description

The project will provide funding to upsize the gravity sanitary sewer pipeline on Union Street between Harding Avenue and Acacia Street. The sewer pipeline will be upsized from 12-inch pipe to 18-inch pipe.

Justification

Project will upsize the existing sewer trunk to alleviate full pipes in the collection system and accommodate future growth. Project will add capacity to the collection system in accordance with the sewer master plan.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	577,000	0	0	0	577,000
Design/Engineering	0	58,000	0	0	0	58,000
Employee Services	0	116,000	0	0	0	116,000
Other Expenses	0	31,000	0	0	0	31,000
Other Services	0	29,000	0	0	0	29,000
Total Expense:	0	811,000	0	0	0	811,000
Revenue						
Wastewater Fund	0	811,000	0	0	0	811,000
Total Revenue:	0	811,000	0	0	0	811,000



Year Identified

2018

Start Date

July 01, 2020

Est. Completion Date

June 30, 2021

Project Summary

Name Veteran Affairs Medical Center Off-Site Improvements
Acct. Ref. # M20026

Department Sanitation

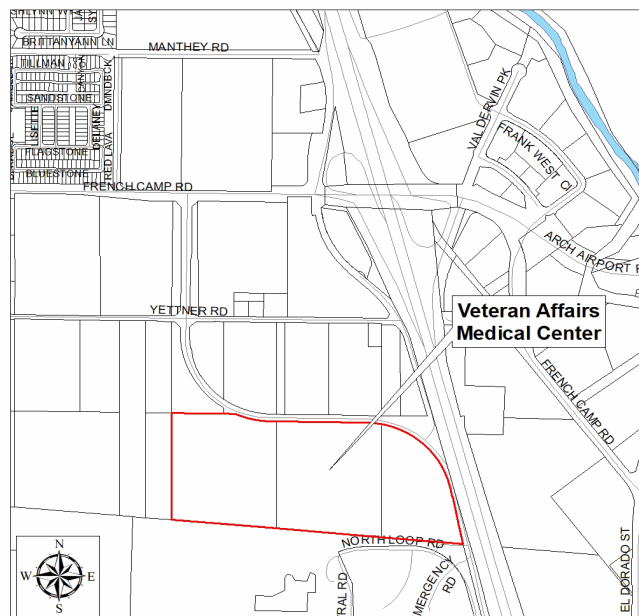
Project Description

The project is for the water and sanitary sewer system improvements to provide service connections (Connection-Ready) for the new Veteran Affairs Medical Campus at 6505 S. Manthey Road.

Justification

The Veteran Affairs (VA) intends to construct a Medical Campus at 6505 S. Manthey Road in French Camp, CA which will require infrastructure improvements to the City's water and sewer utilities to establish the connections needed to operate. The City is the serving utility through the Municipal Utilities Department (MUD) for water and sewer requirements, has agreed to lead the project for the planning, design, permitting and construction of all water and sewer utility system infrastructure to bring point(s) of "Connection-Ready" water and sewer utility services to the VA project. The project will be funded by Federal Funds and will be advanced to the City per the executed agreement.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	230,984	5,774,451	2,993,130	0	0	8,998,565
Design/Engineering	441,160	0	0	0	0	441,160
Employee Services	265,156	381,184	0	0	0	646,340
Other Services	0	577,445	0	0	0	577,445
Right of Way	260,080	0	0	0	0	260,080
Total Expense:	1,197,380	6,733,080	2,993,130	0	0	10,923,590
Revenue						
Wastewater Fund	1,197,380	6,733,080	2,993,130	0	0	10,923,590
Total Revenue:	1,197,380	6,733,080	2,993,130	0	0	10,923,590



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2022

Project Summary

Name Worth Street Sanitary Sewer Line Rehabilitation
Acct. Ref. # M18028

Department Sanitation

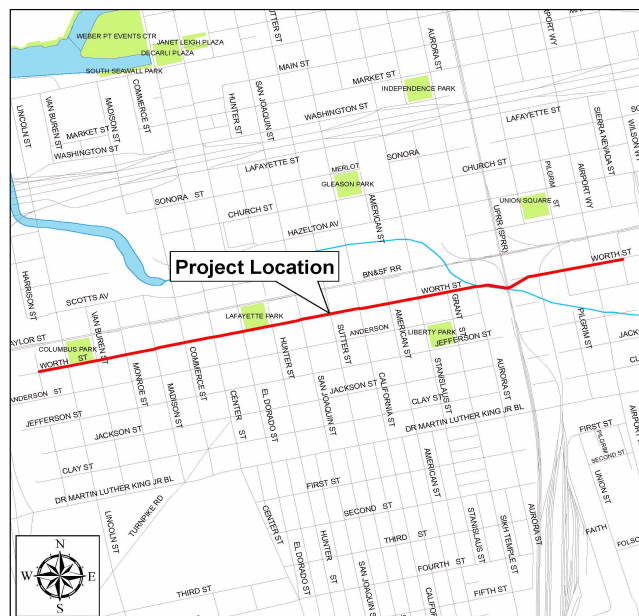
Project Description

This project will address capacity deficiencies and corrosion problems. This project will rehabilitate the existing 36-inch sanitary sewer line along Worth Street between Harrison Street and Sierra Nevada Street due to severe corrosion and potential consequences of structural failure.

Justification

This project eliminates restrictions and pipeline collapse in the City's sanitary sewer collection system, and allows continuous sewer service within the service area.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	4,536,000	0	0	0	0	4,536,000
Employee Services	124,500	0	0	0	0	124,500
Other Expenses	186,000	0	0	0	0	186,000
Total Expense:	4,846,500	0	0	0	0	4,846,500
Revenue						
Wastewater Fund	4,846,500	0	0	0	0	4,846,500
Total Revenue:	4,846,500	0	0	0	0	4,846,500



Year Identified

2017

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name 2020 Storm Line Replacement
Acct. Ref. # M20008

Department Stormwater (Drainage)

Project Description

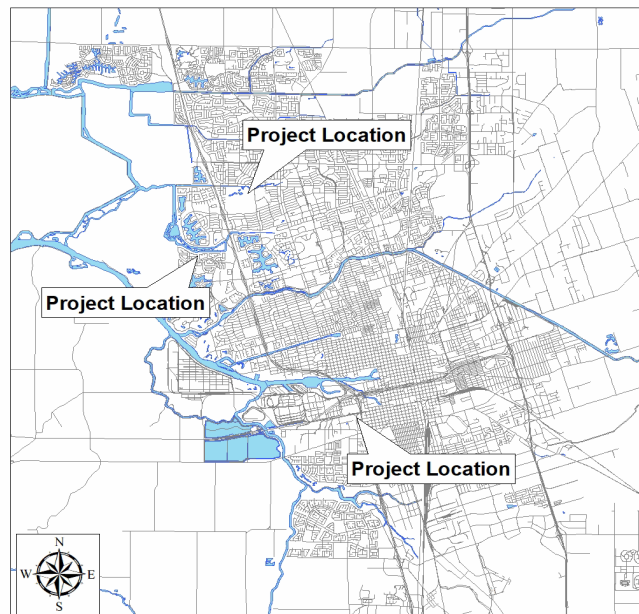
The project provides for the replacement of the discharge piping at the following storm drain pump stations:

- Alexandria and Five-Mile Creek
- McDougal at Anderson and I-5
- Brookside Estates North Pump Station

Justification

The existing discharge pipes have failures which are causing leakage. The project will replace the failed piping to eliminate the leaks.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	166,000	0	0	0	0	166,000
Design/Engineering	25,000	0	0	0	0	25,000
Employee Services	68,000	0	0	0	0	68,000
Other Expenses	11,000	0	0	0	0	11,000
Other Services	9,000	0	0	0	0	9,000
Total Expense:	279,000	0	0	0	0	279,000
Revenue						
Stormwater Fund	279,000	0	0	0	0	279,000
Total Revenue:	279,000	0	0	0	0	279,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2020

Project Summary

Name Alexandria and 14-Mile Slough Storm Drain Pump Station

Acct. Ref. # MXXXXX

Department Stormwater (Drainage)

<u>Project Description</u>		<u>Justification</u>	
This project will replace an existing natural gas engine on pump No. 1 with a new engine at Alexandria and 14-Mile Slough Water Pump Station.		The replacement of this engine will assure reliability at the pump station. The existing engine is over 40 years old and parts are no longer available.	

Project Summary

Name Asset Condition Assessment for Stormwater Pump Stations

Acct. Ref. # M20010

Department Stormwater (Drainage)

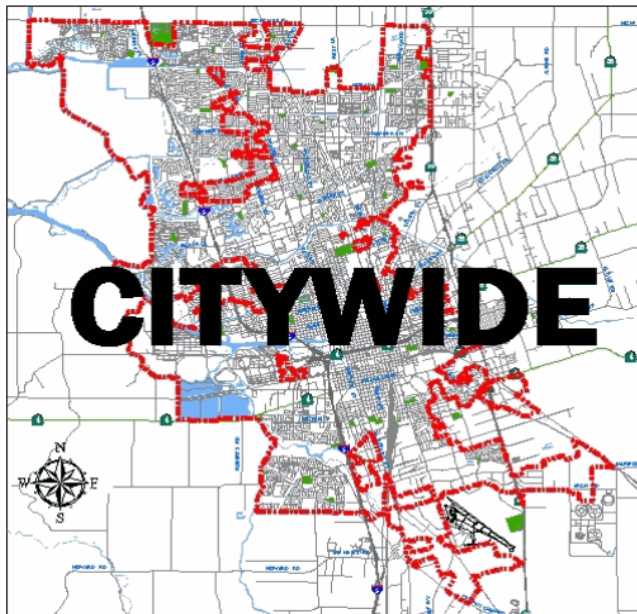
Project Description

The project will provide a condition assessment of 74 stormwater pump stations. Findings from the assessment will be used to develop a risk model and a priority project list for future capital improvement projects.

Justification

Assessment of pump stations is necessary to prioritize the necessary improvements or replacements to ensure reliable and uninterrupted service.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	977,000	0	0	0	977,000
Employee Services	0	147,000	0	0	0	147,000
Other Expenses	0	34,000	0	0	0	34,000
Total Expense:	0	1,158,000	0	0	0	1,158,000
Revenue						
Stormwater Fund	0	1,158,000	0	0	0	1,158,000
Total Revenue:	0	1,158,000	0	0	0	1,158,000



Year Identified

2018

Start Date

July 01, 2020

Est. Completion Date

June 30, 2021

Project Summary

Name Bianchi and Calaveras River Storm Station New Sanitary Sewerline Installation

Acct. Ref. # MXXXXX

Department Stormwater (Drainage)

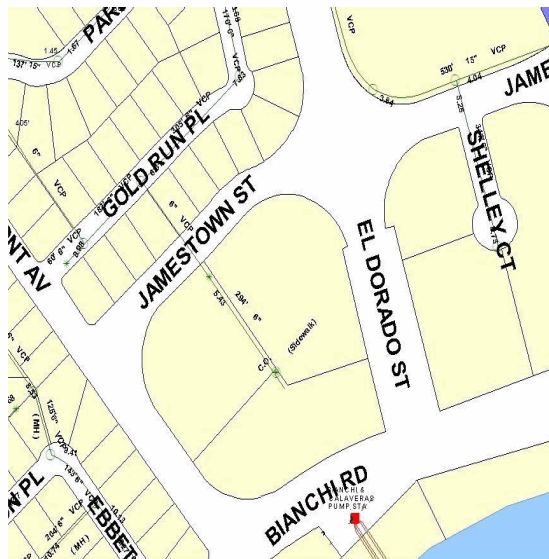
Project Description

This project provides funding for the installation of a sanitary sewer line at a storm pump station facility for the purpose of dewatering the facility in the event of contamination.

Justification

The installation of a sanitary sewer line at a storm pump station facility will prevent the potential of discharging contaminated waters into a natural waterway.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	283,400	0	283,400
Design/Engineering	0	0	0	50,000	0	50,000
Employee Services	0	0	0	30,000	0	30,000
Other Expenses	0	0	0	15,000	0	15,000
Total Expense:	0	0	0	378,400	0	378,400
Revenue						
Stormwater Fund	0	0	0	378,400	0	378,400
Total Revenue:	0	0	0	378,400	0	378,400



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2022	June 30, 2023

Project Summary

Name Blossom Ranch Storm Drain Pump Station
Acct. Ref. # MXXXXX

Department Stormwater (Drainage)

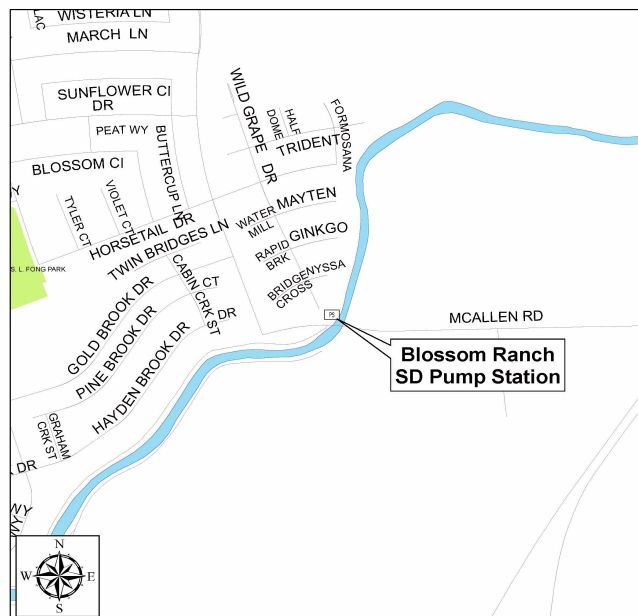
Project Description

This project inspects the existing storm drain discharge lines, installs new on-site storm drainage and regrades and repaves the southern half of the site.

Justification

This project addresses the need to inspect the discharge pipes once every five years and addresses drainage and pavement issues on the site. The paving and drainage work will improve overall site drainage, prevent ponding, prolong pavement life and improve site safety.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	66,160	66,160
Design/Engineering	0	0	0	0	6,600	6,600
Employee Services	0	0	0	0	6,600	6,600
Other Expenses	0	0	0	0	2,640	2,640
Other Services	0	0	0	0	4,000	4,000
Total Expense:	0	0	0	0	86,000	86,000
Revenue						
Stormwater Fund	0	0	0	0	86,000	86,000
Total Revenue:	0	0	0	0	86,000	86,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2023	June 30, 2024

Project Summary

Name Buena Vista and Smith Canal Storm Drain Pump Station
Acct. Ref. # MXXXXX

Department Stormwater (Drainage)

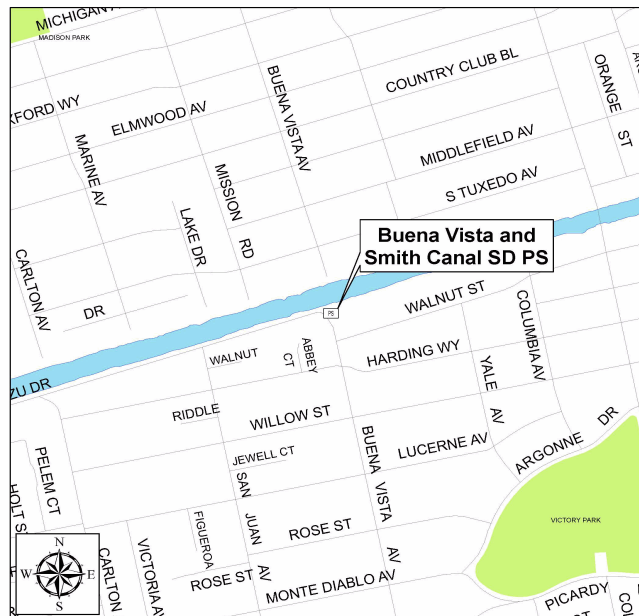
Project Description

This project will replace corroded pump #1 and install a floor drain inside the pump station.

Justification

This project addresses corrosion issues in the existing pump and ponding issues in the pump building to increase pump reliability and mitigating safety issues.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	102,520	0	102,520
Design/Engineering	0	0	0	10,200	0	10,200
Employee Services	0	0	0	10,200	0	10,200
Other Expenses	0	0	0	4,080	0	4,080
Other Services	0	0	0	4,000	0	4,000
Total Expense:	0	0	0	131,000	0	131,000
Revenue						
Stormwater Fund	0	0	0	131,000	0	131,000
Total Revenue:	0	0	0	131,000	0	131,000



Year Identified

2017

Start Date

July 01, 2022

Est. Completion Date

June 30, 2023

Project Summary

Name Charter Way and Tillie Lewis Drive Flood Relief
Acct. Ref. # MXXXXX

Department Stormwater (Drainage)

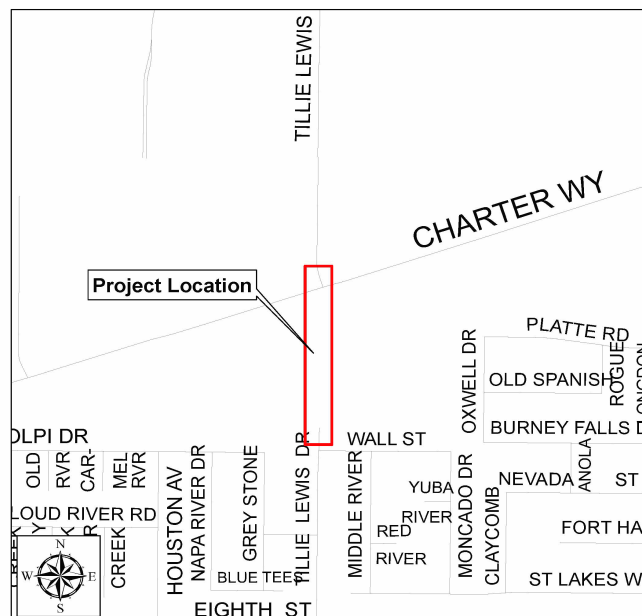
Project Description

This project will bore and jack a 30-inch steel casing with a 24-inch storm drain carrier pipe under Charter Way at Tillie Lewis Drive. The purpose of this project is to convey drainage from north of Charter Way to 800 feet south of the site, and connect to the existing 30-inch storm drain in Tillie Lewis Drive.

Justification

The project will address the flooding issues at the Navy Drive / Tillie Lewis area. Installation of a storm line decreases the flooding and overflows.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	255,687	255,687
Design/Engineering	0	0	0	0	25,547	25,547
Employee Services	0	0	0	0	25,547	25,547
Other Expenses	0	0	0	0	10,219	10,219
Other Services	0	0	0	0	4,000	4,000
Total Expense:	0	0	0	0	321,000	321,000
Revenue						
Stormwater Fund	0	0	0	0	321,000	321,000
Total Revenue:	0	0	0	0	321,000	321,000



Year Identified

2017

Start Date

July 01, 2023

Est. Completion Date

June 30, 2024

Project Summary

Name Charter Way and Walnut Plant Storm Drain Pump Station

Acct. Ref. # MXXXXX

Department Stormwater (Drainage)

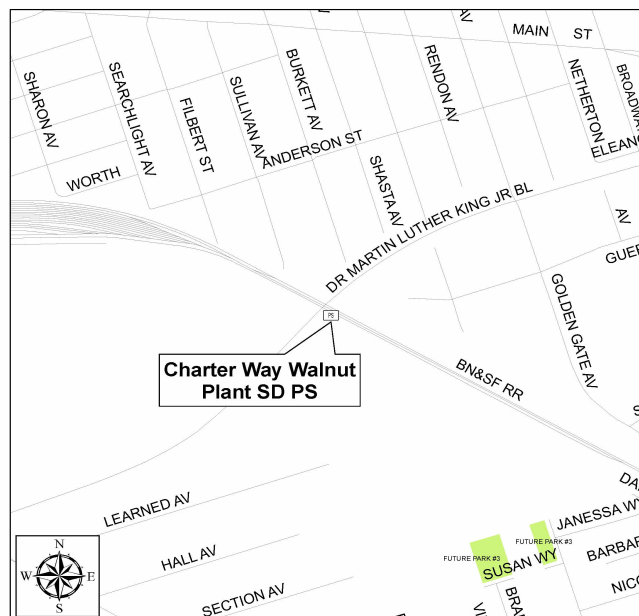
Project Description

The equipment and pumps at the subway storm pump station are outdated and the parts are obsolete. This estimate is for the construction phase of the project.

Justification

This project will upgrade equipment to current industry standards and maintain reliability in the drainage system.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	99,097	0	99,097
Employee Services	0	0	0	31,943	0	31,943
Other	0	0	0	2,383	0	2,383
Other Expenses	0	0	0	5,577	0	5,577
Total Expense:	0	0	0	139,000	0	139,000
Revenue						
Stormwater Fund	0	0	0	139,000	0	139,000
Total Revenue:	0	0	0	139,000	0	139,000



Year Identified

2016

Start Date

July 01, 2022

Est. Completion Date

June 30, 2023

Project Summary

Name Charter Way Subway Storm Drain Pump Station
Acct. Ref. # MXXXXX

Department Stormwater (Drainage)

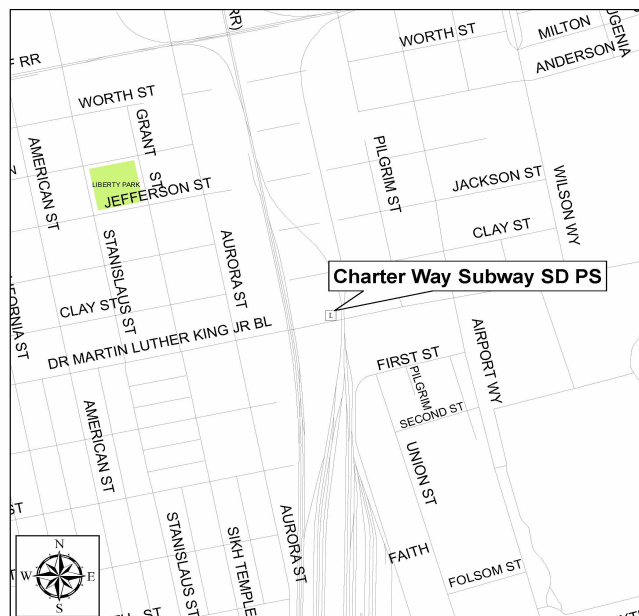
Project Description

The project will upgrade electrical equipment and add filtration equipment to this pump station.

Justification

This project will upgrade electrical equipment to improve reliability and add filtration equipment at the Charter Way Subway Storm Drain Pump Station to bring the system into compliance with the City's NPDES permit.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	32,154	0	32,154
Employee Services	0	0	0	24,086	0	24,086
Other	0	0	0	1,126	0	1,126
Other Expenses	0	0	0	2,634	0	2,634
Total Expense:	0	0	0	60,000	0	60,000
Revenue						
Stormwater Fund	0	0	0	60,000	0	60,000
Total Revenue:	0	0	0	60,000	0	60,000



Year Identified

2016

Start Date

July 01, 2022

Est. Completion Date

June 30, 2023

Project Summary

Name El Dorado Street Storm Drain Installation
Acct. Ref. # MXXXXX

Department Stormwater (Drainage)

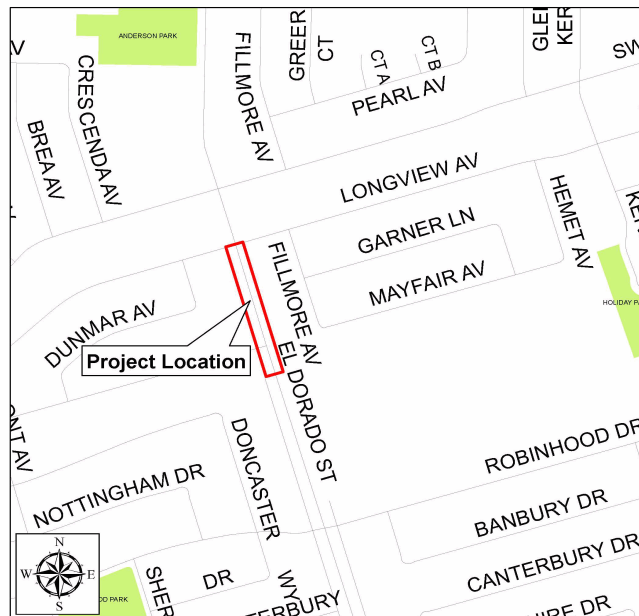
Project Description

This project will install a new storm drain along El Dorado Street from Mayfair Avenue to Longview Avenue to eliminate flooding. Work also includes installation of new catch basins, maintenance holes, and laterals.

Justification

This project addresses deficiencies in the storm drainage system on El Dorado Street at Mayfair Avenue. By installing the stormline, stormwater flooding decreases at the intersection, and overflows into the sanitary system are prevented, thereby reducing the cost of wastewater treatment.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	275,175	275,175
Design/Engineering	0	0	0	0	27,427	27,427
Employee Services	0	0	0	0	27,427	27,427
Other Expenses	0	0	0	0	10,971	10,971
Other Services	0	0	0	0	4,000	4,000
Total Expense:	0	0	0	0	345,000	345,000
Revenue						
Stormwater Fund	0	0	0	0	345,000	345,000
Total Revenue:	0	0	0	0	345,000	345,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2023	June 30, 2024

Project Summary

Name Mission Road Storm Drainage Installation
Acct. Ref. # MXXXXX

Department Stormwater (Drainage)

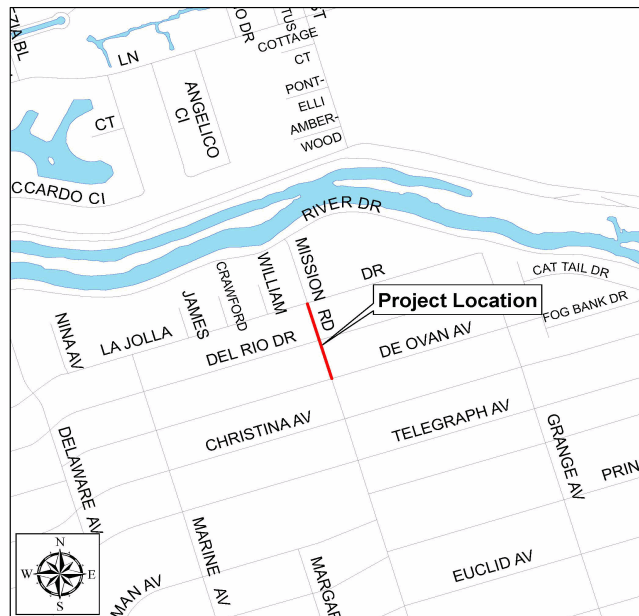
Project Description

This project installs storm drainage infrastructure to eliminate intersection flooding. This project addresses deficiencies in the storm drainage system on Mission Road between La Jolla Drive and DeOvan Avenue.

Justification

By extending the stormline, stormwater flooding decreases in the two intersections, reducing accident risk.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	187,971	0	187,971
Design/Engineering	0	0	0	18,762	0	18,762
Employee Services	0	0	0	18,762	0	18,762
Other Expenses	0	0	0	7,505	0	7,505
Other Services	0	0	0	4,000	0	4,000
Total Expense:	0	0	0	237,000	0	237,000
Revenue						
Stormwater Fund	0	0	0	237,000	0	237,000
Total Revenue:	0	0	0	237,000	0	237,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2022

June 30, 2023

Project Summary

Name Pump Station Discharge Modification for Pipe Inspections
Acct. Ref. # M16013

Department Stormwater (Drainage)

<p><u>Project Description</u></p> <p>This project will modify the existing discharge piping to allow for insertion of inspection cameras.</p>	<p><u>Justification</u></p> <p>This project addresses a requirement by The Army Corps Of Engineers (ACOE) that all pipelines that penetrate a project levee wall be inspected once every five years. By modifying the discharge pipeline to include inspection ports, the City will be in compliance with the ACOE requirements.</p>
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FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	485,000	0	0	485,000
Design/Engineering	0	0	49,000	0	0	49,000
Employee Services	0	0	98,000	0	0	98,000
Other Expenses	0	0	26,000	0	0	26,000
Other Services	0	0	17,000	0	0	17,000
Total Expense:	0	0	675,000	0	0	675,000
Revenue						
Stormwater Fund	0	0	675,000	0	0	675,000
Total Revenue:	0	0	675,000	0	0	675,000



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2021	June 30, 2022

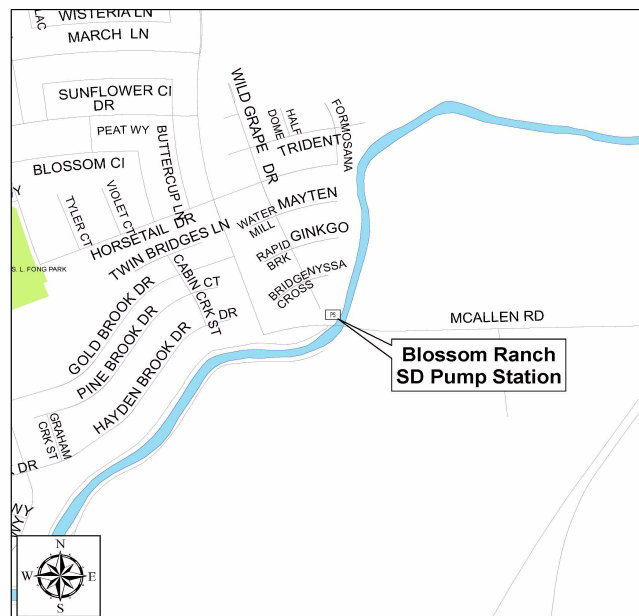
Project Summary

Name Reimbursement for Blossom Ranch Drainage Study
Acct. Ref. # M17033

Department Stormwater (Drainage)

<u>Project Description</u>	<u>Justification</u>
Reimbursement for the Storm Drainage Watershed Study at Blossom Ranch AD 93-1.	

FY	2020	2021	2022	2023	2024	Totals
Expense						
Employee Services	18,000	0	0	0	0	18,000
Other Expenses	2,000	0	0	0	0	2,000
Other Services	32,000	0	0	0	0	32,000
Total Expense:	52,000	0	0	0	0	52,000
Revenue						
Stormwater Fund	52,000	0	0	0	0	52,000
Total Revenue:	52,000	0	0	0	0	52,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2020

Project Summary

Name Rose Street Storm Line Upsize
Acct. Ref. # M18045

Department Stormwater (Drainage)

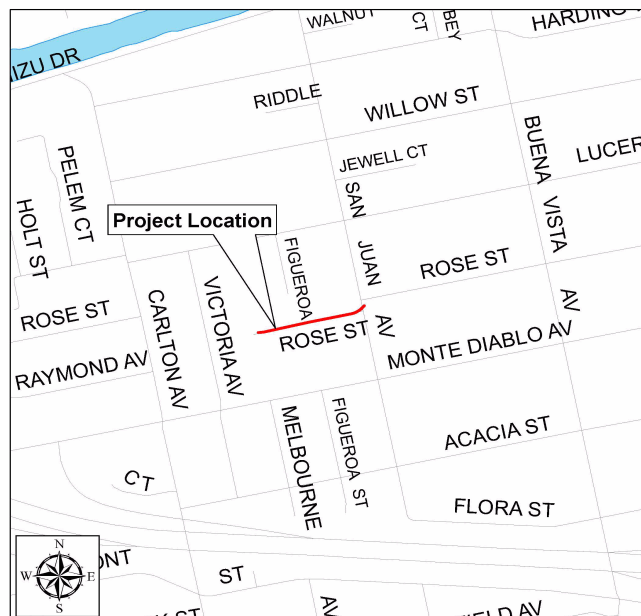
Project Description

This project upsizes storm drainage infrastructure to eliminate flooding and reduce overflows of stormwater into the sanitary collection system.

Justification

This project addresses deficiencies in the storm drainage system on Rose Street. By upsizing the storm line, stormwater flooding decreases, and overflows into the sanitary collection system are prevented, thereby reducing the cost of wastewater treatment.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	299,000	0	0	0	0	299,000
Employee Services	30,000	0	0	0	0	30,000
Other Expenses	13,160	0	0	0	0	13,160
Total Expense:	342,160	0	0	0	0	342,160
Revenue						
Stormwater Fund	342,160	0	0	0	0	342,160
Total Revenue:	342,160	0	0	0	0	342,160



Year Identified

2017

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name Spanos Park West Infiltration Assessment
Acct. Ref. # MXXXXX

Department Stormwater (Drainage)

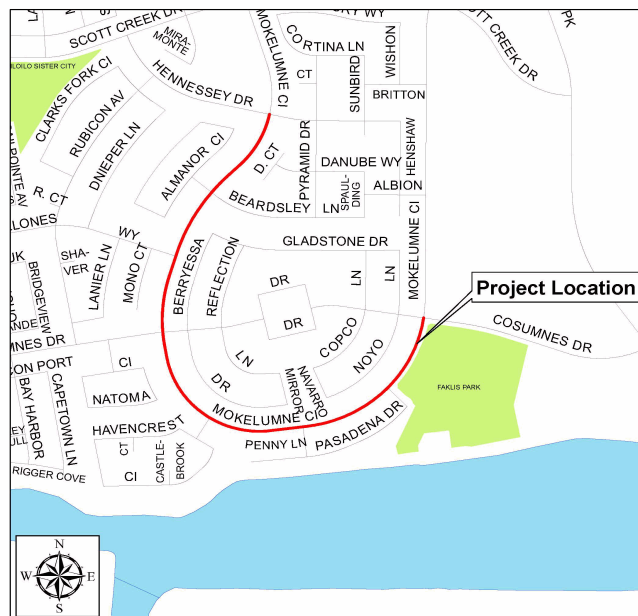
Project Description

This project will assess the extent of the infiltration problem along large diameter storm drains in Spanos Park West through additional CCTV inspections. Prior inspections revealed groundwater infiltration in the 48-inch and 54-inch RCP storm drain on Mokelumne Circle between Hennessey and Consummes Drives.

Justification

This project is necessary to properly identify any infiltrations in the system that may be causing the stormwater pump station to operate excessively.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	55,200	0	55,200
Design/Engineering	0	0	0	5,520	0	5,520
Employee Services	0	0	0	5,520	0	5,520
Other Expenses	0	0	0	2,810	0	2,810
Other Services	0	0	0	3,950	0	3,950
Total Expense:	0	0	0	73,000	0	73,000
Revenue						
Stormwater Fund	0	0	0	73,000	0	73,000
Total Revenue:	0	0	0	73,000	0	73,000



Project Location

Year Identified

2017

Start Date

July 01, 2022

Est. Completion Date

June 30, 2023

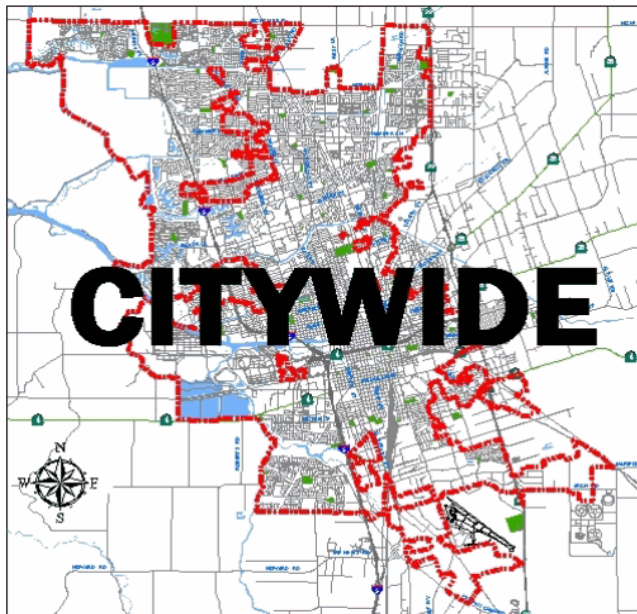
Project Summary

Name Storm Drain Master Plan
Acct. Ref. # M20009

Department Stormwater (Drainage)

<u>Project Description</u>	<u>Justification</u>
The project is to provide Storm Drainage Master Planning.	The purpose of the project is to develop an update Storm Drain Master Plan describing the sub-watersheds and discharge constraints for existing development and future growth as identified in the latest General Plan update. The Storm Drain Master Plan update will provide guidance for developers and staff when planning and designing detailed sub-watersheds within future growth areas.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Employee Services	161,000	0	0	0	0	161,000
Other Expenses	29,000	0	0	0	0	29,000
Other Services	804,000	0	0	0	0	804,000
Total Expense:	994,000	0	0	0	0	994,000
Revenue						
Stormwater Fund	994,000	0	0	0	0	994,000
Total Revenue:	994,000	0	0	0	0	994,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2020

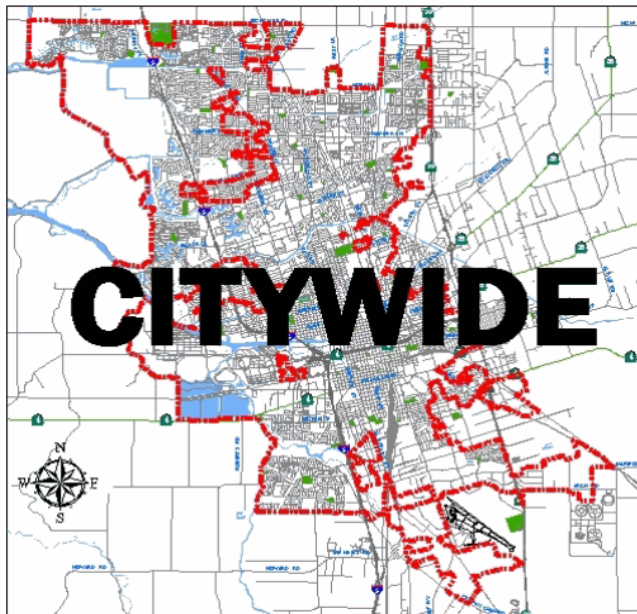
Project Summary

Name Storm System Street Improvements
Acct. Ref. # M20007

Department Stormwater (Drainage)

<u>Project Description</u>	<u>Justification</u>
This ongoing project provides funding for the repair and modification to the City's storm drain system as a result of street improvement projects administered by the Public Works Department and other agencies.	During the construction of street improvement projects, it is often necessary to modify or repair storm drain pipelines, maintenance holes and catch basins. The project provides for the funding of such improvements.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	217,000	135,000	10,000	10,000	10,000	382,000
Employee Services	5,000	5,000	5,000	5,000	5,000	25,000
Total Expense:	222,000	140,000	15,000	15,000	15,000	407,000
Revenue						
Stormwater Fund	222,000	140,000	15,000	15,000	15,000	407,000
Total Revenue:	222,000	140,000	15,000	15,000	15,000	407,000



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2019	June 30, 2024

Project Summary

Name West Lane and Calaveras River North Storm Station New Sanitary Sewer Line Installation

Acct. Ref. # MXXXXX

Department Stormwater (Drainage)

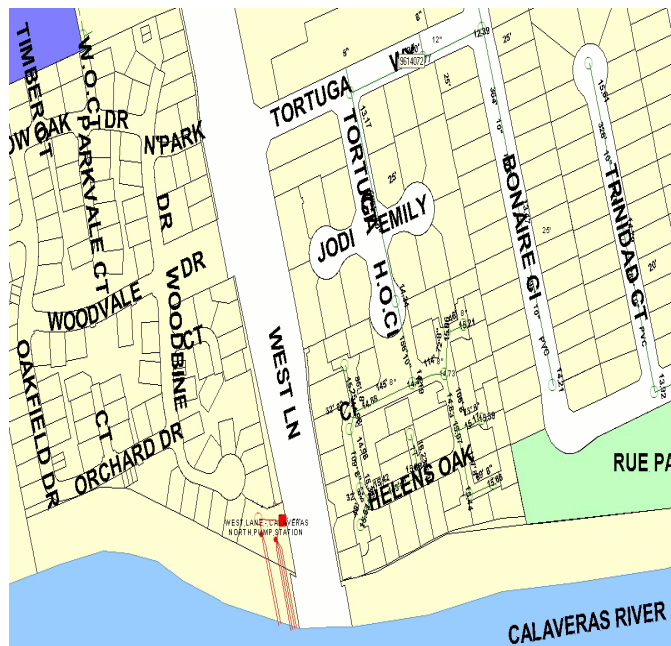
Project Description

This project provides funding for the installation of a sanitary sewer line at a storm pump station facility for the purpose of dewatering the facility in the event of contamination.

Justification

The installation of a sanitary sewer line at a storm pump station facility will prevent the potential of discharging contaminated waters into a natural waterway.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	674,000	674,000
Design/Engineering	0	0	0	101,000	0	101,000
Employee Services	0	0	0	34,000	34,000	68,000
Other Expenses	0	0	0	0	36,000	36,000
Other Services	0	0	0	0	67,000	67,000
Total Expense:	0	0	0	135,000	811,000	946,000
Revenue						
Stormwater Fund	0	0	0	135,000	811,000	946,000
Total Revenue:	0	0	0	135,000	811,000	946,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2022	June 30, 2024

Project Summary

Name West Lane and Calaveras River South Storm Station New Sanitary Sewer

Acct. Ref. # MXXXXX

Department Stormwater (Drainage)

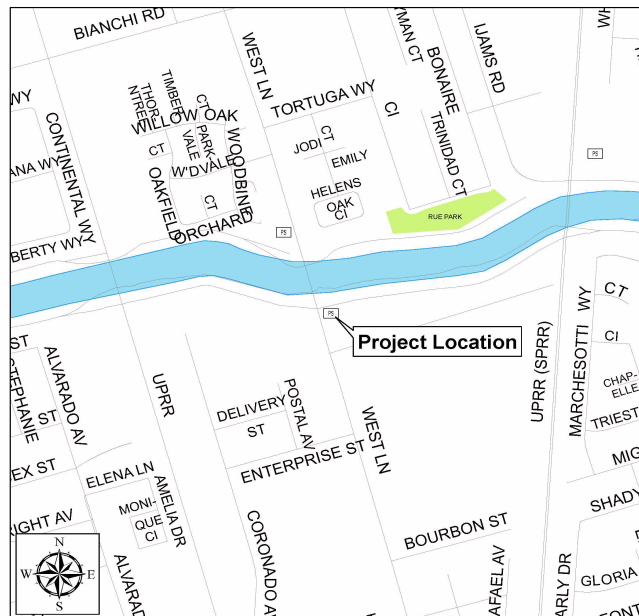
Project Description

This project provides funding for the installation of a sanitary sewer line at a storm pump station facility for the purpose of dewatering the facility in the event of contamination.

Justification

The installation of a sanitary sewer line at a storm pump station facility will prevent the potential of discharging contaminated waters into a natural waterway.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	674,000	674,000
Design/Engineering	0	0	0	101,000	0	101,000
Employee Services	0	0	0	34,000	34,000	68,000
Other Expenses	0	0	0	0	36,000	36,000
Other Services	0	0	0	0	67,000	67,000
Total Expense:	0	0	0	135,000	811,000	946,000
Revenue						
Stormwater Fund	0	0	0	135,000	811,000	946,000
Total Revenue:	0	0	0	135,000	811,000	946,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2022

June 30, 2024

Project Summary

Name	West Lane and Mosher Slough Storm Drain Pump Station
Acct. Ref. #	MXXXXX

Department Stormwater (Drainage)

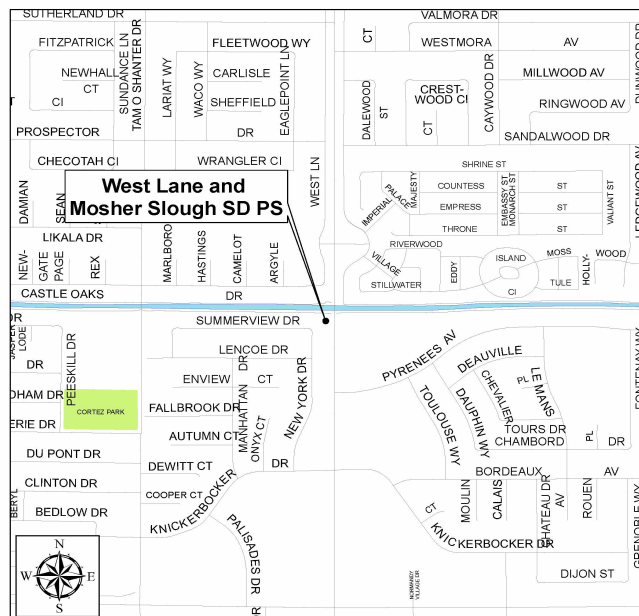
Project Description

This project will install a new pump, piping, and instrumentation controls at the West Lane and Mosher Slough Stormwater Pump Station.

Justification

This project will mitigate peak flows into the inverted siphon in the Pump Station, decreasing flooding during storm events.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	203,000	0	203,000
Design/Engineering	0	0	0	39,000	0	39,000
Employee Services	0	0	0	50,000	0	50,000
Other Expenses	0	0	0	12,000	0	12,000
Total Expense:	0	0	0	304,000	0	304,000
Revenue						
Stormwater Fund	0	0	0	304,000	0	304,000
Total Revenue:	0	0	0	304,000	0	304,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2022	June 30, 2023

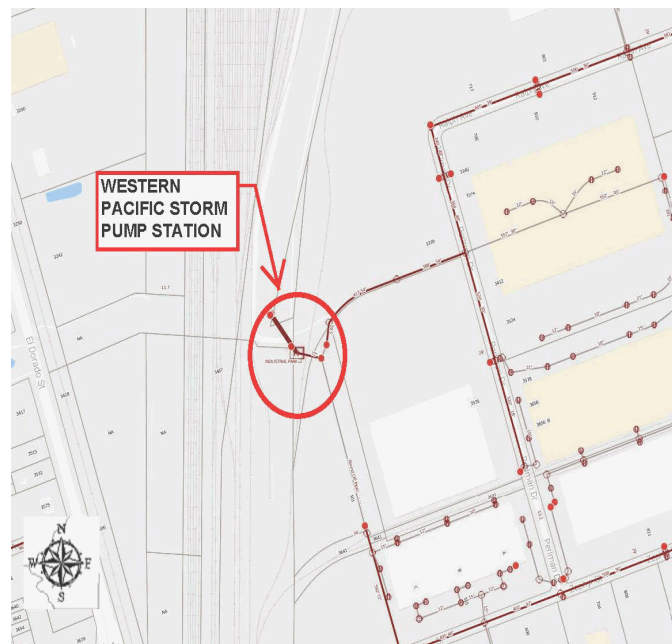
Project Summary

Name Western Pacific Stormwater Pump Station Improvements
Acct. Ref. # MXXXXX

Department Stormwater (Drainage)

<p><u>Project Description</u></p> <p>This project includes spot repairs of pavement, crack sealing and fog sealing for pavement preservation, and installation of a catch basin.</p>	<p><u>Justification</u></p> <p>This project is needed to properly maintain the pump station for reliability.</p>
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	33,710	33,710
Employee Services	0	0	0	0	10,961	10,961
Other Expenses	0	0	0	0	1,329	1,329
Other Services	0	0	0	0	4,000	4,000
Total Expense:	0	0	0	0	50,000	50,000
Revenue						
Stormwater Fund	0	0	0	0	50,000	50,000
Total Revenue:	0	0	0	0	50,000	50,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2023	June 30, 2024

Project Summary

Name Weston Ranch Infiltration Assessment
Acct. Ref. # MXXXXX

Department Stormwater (Drainage)

Project Description

This project will assess the extent of the groundwater infiltration problem at Weston Ranch along large storm drains. Prior CCTV inspections revealed significant groundwater infiltration along 2121 Henry Long Boulevard, and the 1700, 4400 and 4500 blocks of Carolyn Weston Boulevard. Flow from the infiltration is causing the storm water pump station to operate excessively.

Justification

This project is necessary to properly identify any infiltrations in the system that may be causing the stormwater pump station to operate excessively.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	60,000	0	60,000
Design/Engineering	0	0	0	3,000	0	3,000
Employee Services	0	0	0	9,000	0	9,000
Other Expenses	0	0	0	3,000	0	3,000
Other Services	0	0	0	4,000	0	4,000
Total Expense:	0	0	0	79,000	0	79,000
Revenue						
Stormwater Fund	0	0	0	79,000	0	79,000
Total Revenue:	0	0	0	79,000	0	79,000



Year Identified

2017

Start Date

July 01, 2022

Est. Completion Date

June 30, 2023

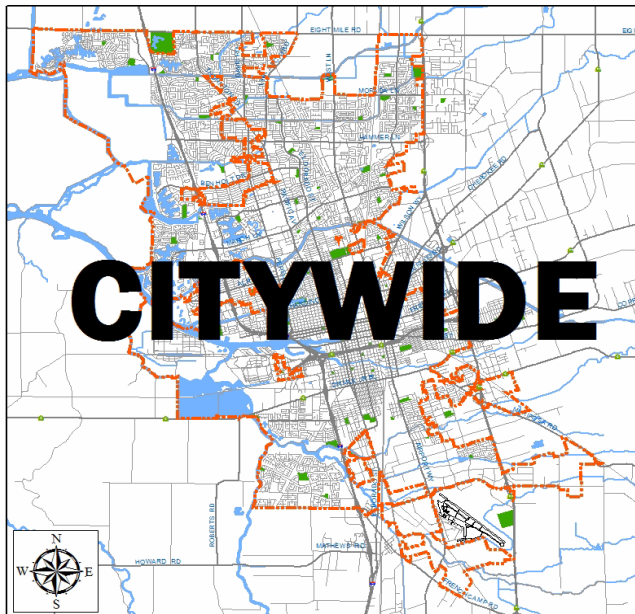
Project Summary

Name Accessible Pedestrian Signals (APS) Program
Acct. Ref. # PW1528

Department Streets

<u>Project Description</u>	<u>Justification</u>
Upgrade wheelchair ramps and install Accessible Pedestrian Signals (APS) at four signalized intersections per year.	The City is in receipt of a listing from the Community Center for the Blind and Visually Impaired (CCBVI) of six traffic signals where APS is requested. The City has identified other intersections to supplement those requested by the CCBVI. Accessible Pedestrian Signals (APS) supplement WALK indications and are attached to vehicular traffic signals and give out a distinct sound, during the WALK phase of the signal. APS alerts visually impaired and elderly pedestrians to the existence of the WALK phase in the signal cycle, thus encouraging them to commence their walk across the street promptly.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	180,000	180,000	180,000	180,000	180,000	900,000
Total Expense:	180,000	180,000	180,000	180,000	180,000	900,000
Revenue						
Measure K Maint.	180,000	180,000	180,000	180,000	180,000	900,000
Total Revenue:	180,000	180,000	180,000	180,000	180,000	900,000



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2019	June 30, 2024

Project Summary

Name Airport Way Bridge Fire Repair
Acct. Ref. # PW1909

Department Streets

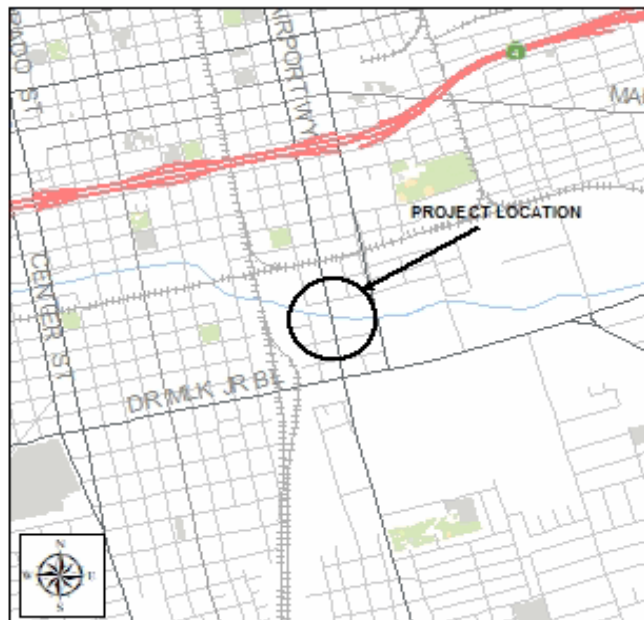
Project Description

This project will provide funding to repair the Airport Way Bridge over Mormon Slough damaged by fire. Project scope will include concrete repair, reconstruct the embankment fill, and construct concrete slope paving

Justification

The airport Way Bridge over Mormon Slough was damaged by fire. Repairs are needed to restore the structure and embankment. Construction of concrete slope paving will help deter homeless encampments under the structure.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	511,000	0	0	0	0	511,000
Total Expense:	511,000	0	0	0	0	511,000
Revenue						
Gas Tax	511,000	0	0	0	0	511,000
Total Revenue:	511,000	0	0	0	0	511,000



Year Identified	Start Date	Est. Completion Date
2019	July 01, 2019	June 30, 2021

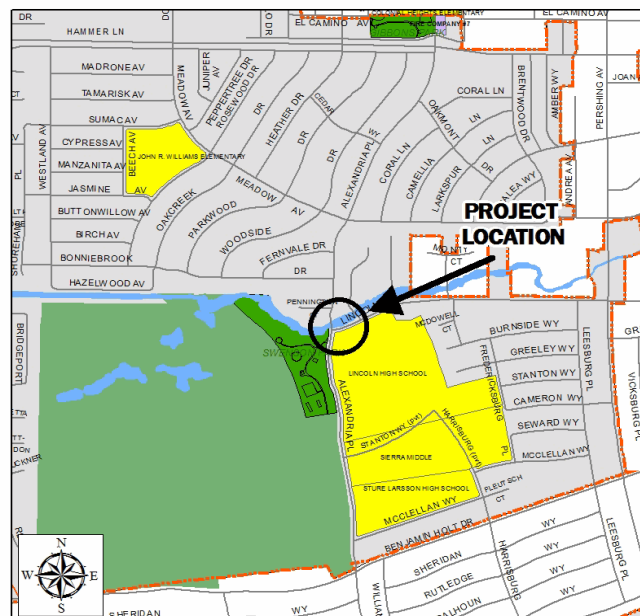
Project Summary

Name Alexandria and Five Mile Slough Culvert Replacement
Acct. Ref. # PW1602

Department Streets

<u>Project Description</u>	<u>Justification</u>
The project will replace the existing metal culvert under Alexandria with a new concrete box culvert.	The existing 60 inch metal culvert has shown signs of deterioration and is in need of full replacement. The headwall is damaged and needs full replacement. The best replacement is a concrete box culvert type facility for durability and ease of maintenance.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	1,091,000	1,091,000
Construction Engineering	0	0	0	0	132,000	132,000
Design/Engineering	208,000	0	0	0	0	208,000
Total Expense:	208,000	0	0	0	1,223,000	1,431,000
Revenue						
Gas Tax	208,000	0	0	0	0	208,000
Unidentified Funding	0	0	0	0	1,223,000	1,223,000
Total Revenue:	208,000	0	0	0	1,223,000	1,431,000



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2019	June 30, 2024

Project Summary

Name Alpine Avenue Grade Separation
Acct. Ref. # 0000

Department Streets

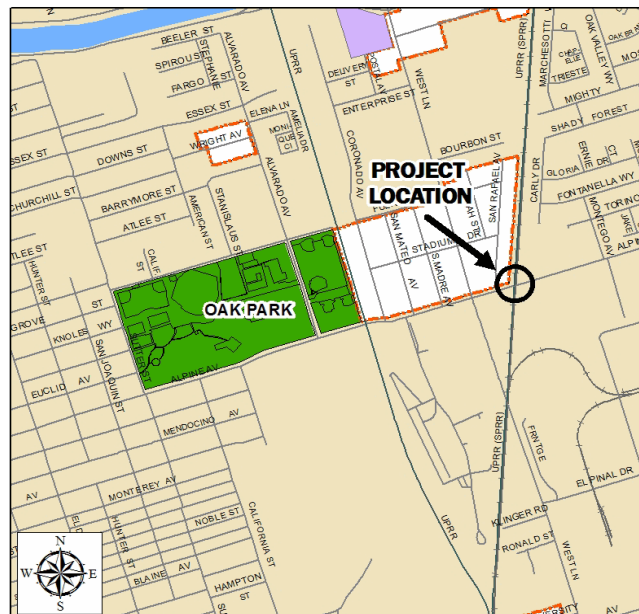
Project Description

This project will construct an underpass structure on Alpine Avenue at the Union Pacific Railroad intersection; located between West Lane and Montego Avenue.

Justification

The existing railroad crossing provides for a skewed intersection, at-grade with train traffic. This proposed underpass will eliminate the at-grade intersection, improving safety by eliminating the interaction between trains and vehicles. Blocking delays will also be eliminated.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	30,685,000	30,685,000
Total Expense:	0	0	0	0	30,685,000	30,685,000
Revenue						
Unidentified Funding	0	0	0	0	30,685,000	30,685,000
Total Revenue:	0	0	0	0	30,685,000	30,685,000



Year Identified

2012

Start Date

Est. Completion Date

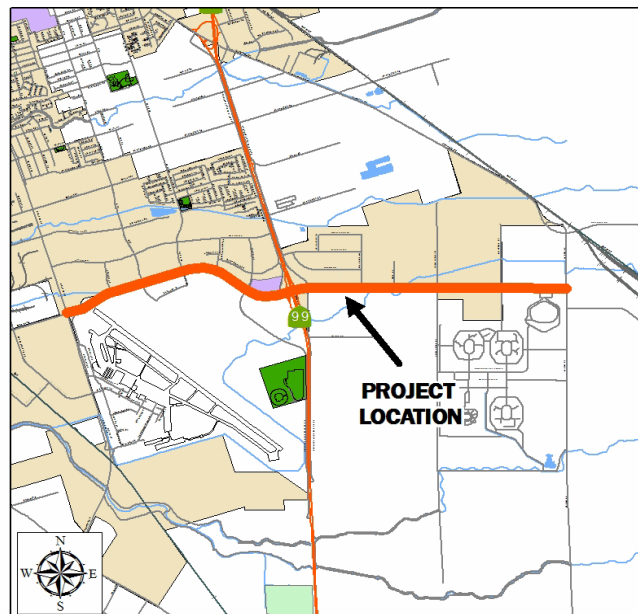
Project Summary

Name Arch Road Widening - Austin Road to Performance Drive
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
Project includes widening Arch-Airport Road between Austin Road and Performance Drive to a 4-lane roadway. Improvements include installation of concrete curb, gutter, sidewalks and driveways on both sides, widening narrow sections to a 4-lane roadway with a middle turn pocket lane, installing ADA wheel chair ramps, new street lights, new storm drain facilities, striping and signing and traffic signal modifications.	The newly constructed Sperry Road Extension project from French Camp Road to Performance Drive is 4-lane roadway. Several sections of Arch-Airport Road between Performance Drive and Austin Road (BNSF Intermodal Facility) are only 2 lanes. This project will include right of way acquisition and will provide a consistent width expressway east and west of State Route 99, enhancing commercial development along this corridor.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	39,444,000	39,444,000
Total Expense:	0	0	0	0	39,444,000	39,444,000
Revenue						
Unidentified Funding	0	0	0	0	39,444,000	39,444,000
Total Revenue:	0	0	0	0	39,444,000	39,444,000



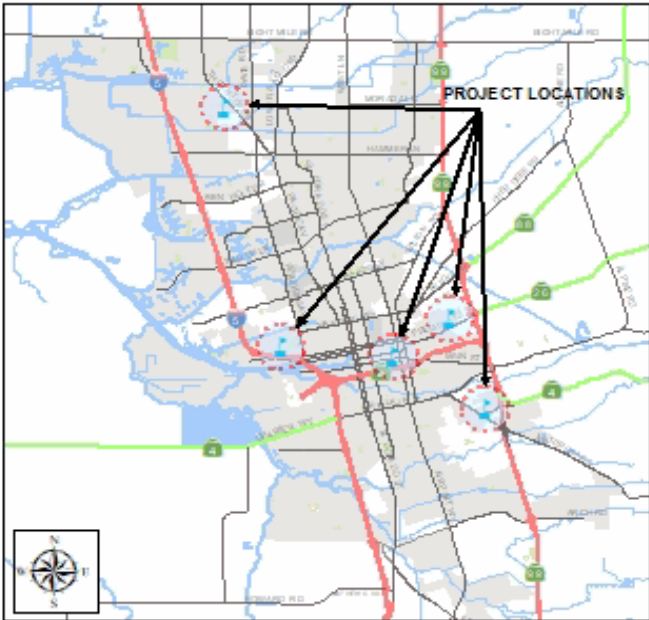
Year Identified	Start Date	Est. Completion Date
2012		

Project Summary

Name ATP 4 - Safe Routes to School Sidewalk Gap Closure
Acct. Ref. # PW1913

Department Streets

<u>Project Description</u> Install curb, gutter and sidewalk to close sidewalk gaps, upgrade or install curb ramps, bulb-outs and install crosswalks to complete the pedestrian network at five schools locations. The schools are Fillmore Elementary School, Montezuma Elementary School, Jane Frederick High School, Victory Elementary School and Delta Sierra Middle School.		<u>Justification</u> This project is grant funded and will provide sidewalk in locations that are missing gaps of walk and ADA improvements.				
FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	1,250,556	0	1,250,556
Design/Engineering	490,000	452,000	0	0	0	942,000
Right of Way	0	0	113,000	0	0	113,000
Total Expense:	490,000	452,000	113,000	1,250,556	0	2,305,556
Revenue						
Federal Funding	441,000	406,800	101,700	1,125,500	0	2,075,000
Measure K Maint.	49,000	45,200	11,300	125,056	0	230,556
Total Revenue:	490,000	452,000	113,000	1,250,556	0	2,305,556



Year Identified	Start Date	Est. Completion Date
2019	July 01, 2019	June 30, 2025

Project Summary

Name Bear Creek and Pixley Slough Bicycle and Pedestrian Path
Acct. Ref. # PW1702

Department Streets

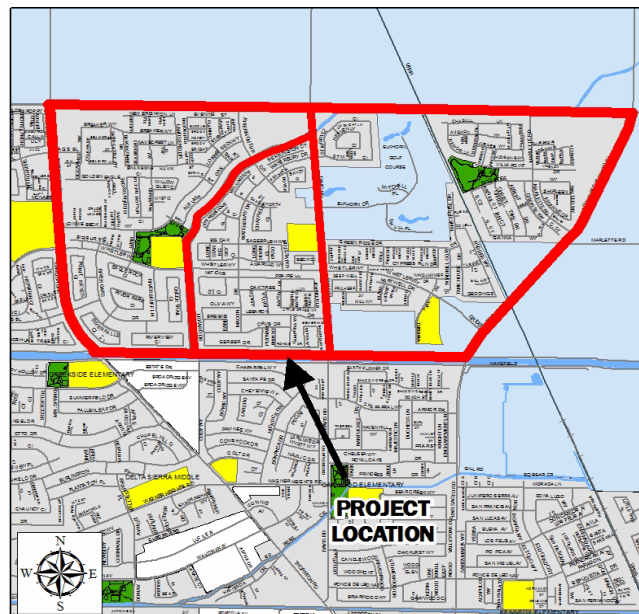
Project Description

The project will install pedestrian flashing beacons at four major intersections: Thornton Road/Bear Creek, Davis Road/Bear Creek, Whistler Way/Pixley Slough, and Rivermont Drive/Pixley Slough; pavement signage and markings, ADA ramps, and widen pavement sections along Eight Mile Road and Lower Sacramento Road. The project will also create a new Class III Bike Route along Eight Mile Road and Lower Sacramento Road.

Justification

This project will create a bicycle and pedestrian looped system by adding the additional missing locations.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	1,418,697	0	0	0	0	1,418,697
Construction Engineering	95,000	0	0	0	0	95,000
Total Expense:	1,513,697	0	0	0	0	1,513,697
Revenue						
Federal Funding	1,255,972	0	0	0	0	1,255,972
Measure K Maint.	257,725	0	0	0	0	257,725
Total Revenue:	1,513,697	0	0	0	0	1,513,697



Year Identified

2017

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name Bridge Engineering Program
Acct. Ref. # PW1520

Department Streets

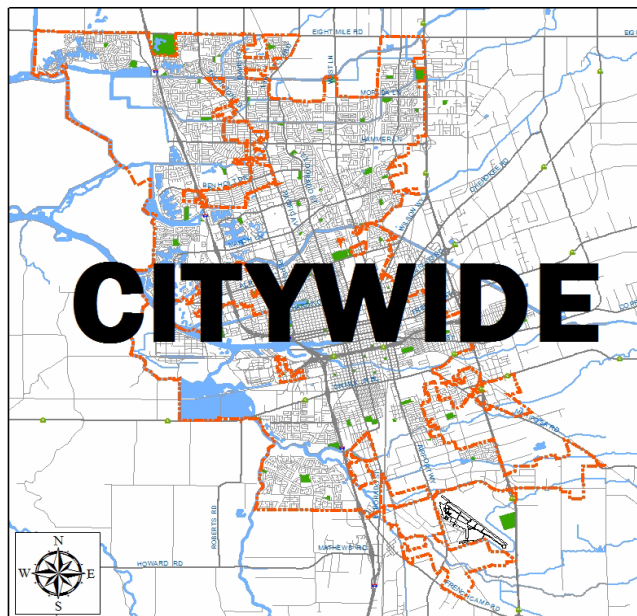
Project Description

This program supports staff administration and evaluates City maintained bridges based on staff and State-provided inspection reports in order to prioritize maintenance and repairs.

Justification

Bridge repairs are necessary to address structural deterioration issues. These repairs will maximize lifespan of the bridges. The Bridge Rehabilitation and Replacement Program listed on other sheets in CIP reflect the design and construction portion of this program. This project oversees the inspection and identification of the bridge priorities that are in need of repair. These bridges will then be programmed to receive federal funds for design and construction. Each year we try and design one project and construct another. This allows the City to maximize the federal funds available for bridges.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction Engineering	26,000	26,000	26,000	26,000	26,000	130,000
Total Expense:	26,000	26,000	26,000	26,000	26,000	130,000
Revenue						
Measure K Maint.	26,000	26,000	26,000	26,000	26,000	130,000
Total Revenue:	26,000	26,000	26,000	26,000	26,000	130,000



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2019	June 30, 2024

Project Summary

Name Bridge Maintenance Plan FY2019/20 SB1
Acct. Ref. # PW1910

Department Streets

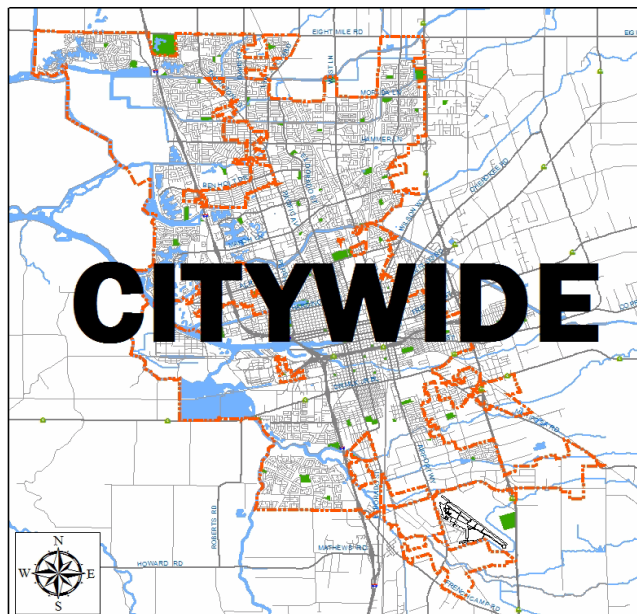
Project Description

This project will maintain city bridges that are not included in the federal HBRR/HBP program. The bridges eligible under the HBRR/HBP program are listed in the Bridge Rehabilitation and Replacement program. This project is funded with the new SB1 - Road Maintenance and Rehabilitation Account funds. The items that are not eligible for the HBRR program are Short Bridges/Culverts, Bridge Railing Upgrade, and Routine Maintenance. Routine maintenance still remains the responsibility of the local agency and is not eligible for HBP or other Federal-aid Highway Program funding. Routine bridge maintenance is defined as regularly scheduled activities to preserve the bridge components in their present or intended condition and

Justification

Bridge repairs are necessary to address structural deterioration issues. These repairs will maximize the lifespan of the bridges.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	200,000	0	0	0	0	200,000
Total Expense:	200,000	0	0	0	0	200,000
Revenue						
Gas Tax	200,000	0	0	0	0	200,000
Total Revenue:	200,000	0	0	0	0	200,000



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2019	June 30, 2020

Project Summary

Name Bridge Maintenance Program FY2020/21 SB1
Acct. Ref. # 0000

Department Streets

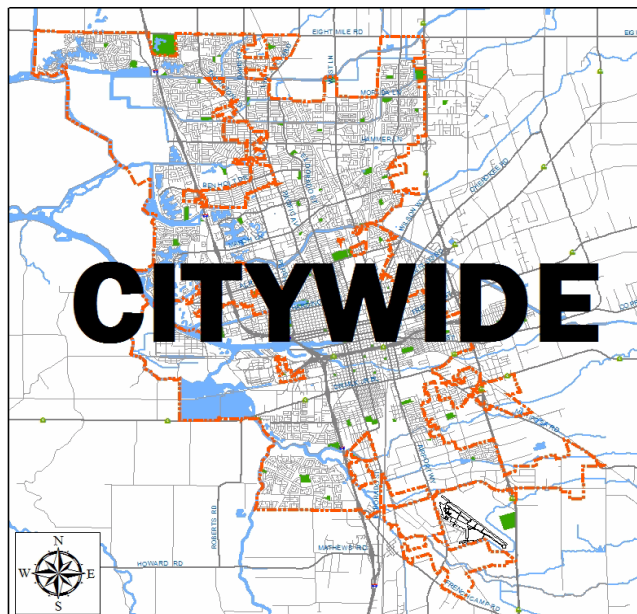
Project Description

This project will maintain city bridges that are not included in the federal HBRR/HBP program. The bridges eligible under the HBRR/HBP program are listed in the Bridge Rehabilitation and Replacement program. This project is funded with the new SB1 - Road Maintenance and Rehabilitation Account funds. The items that are not eligible for the HBRR program are Short Bridges/Culverts, Bridge Railing Upgrade, and Routine Maintenance. Routine maintenance still remains the responsibility of the local agency and is not eligible for HBP or other Federal-aid Highway Program funding. Routine bridge maintenance is defined as regularly scheduled activities to preserve the bridge components in their present or intended condition and

Justification

Bridge repairs are necessary to address structural deterioration issues. These repairs will maximize the lifespan of the bridges.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	500,000	0	0	0	500,000
Total Expense:	0	500,000	0	0	0	500,000
Revenue						
Gas Tax	0	500,000	0	0	0	500,000
Total Revenue:	0	500,000	0	0	0	500,000



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2020	June 30, 2021

Project Summary

Name Bridge Maintenance Program FY2021/22 SB1
Acct. Ref. # 0000

Department Streets

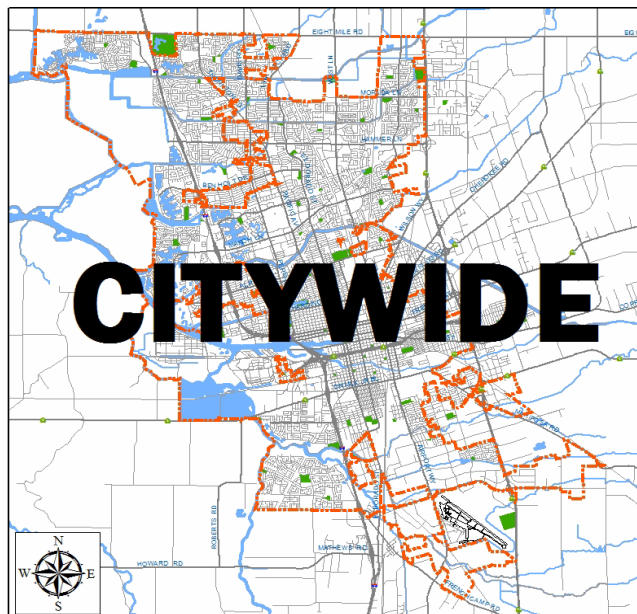
Project Description

This project will maintain city bridges that are not included in the federal HBRR/HBP program. The bridges eligible under the HBRR/HBP program are listed in the Bridge Rehabilitation and Replacement program. This project is funded with the new SB1 - Road Maintenance and Rehabilitation Account funds. The items that are not eligible for the HBRR program are Short Bridges/Culverts, Bridge Railing Upgrade, and Routine Maintenance. Routine maintenance still remains the responsibility of the local agency and is not eligible for HBP or other Federal-aid Highway Program funding. Routine bridge maintenance is defined as regularly scheduled activities to preserve the bridge components in their present or intended condition and

Justification

Bridge repairs are necessary to address structural deterioration issues. These repairs will maximize the lifespan of the bridges.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	500,000	0	0	500,000
Total Expense:	0	0	500,000	0	0	500,000
Revenue						
Gas Tax	0	0	500,000	0	0	500,000
Total Revenue:	0	0	500,000	0	0	500,000



Year Identified

2012

Start Date

July 01, 2021

Est. Completion Date

June 30, 2024

Project Summary

Name Bridge Maintenance Program FY2022/23 SB1
Acct. Ref. # 0000

Department Streets

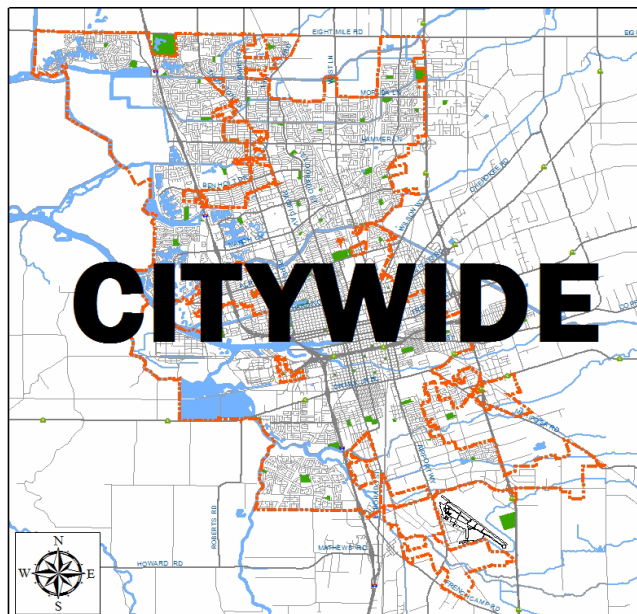
Project Description

This project will maintain city bridges that are not included in the federal HBRR/HBP program. The bridges eligible under the HBRR/HBP program are listed in the Bridge Rehabilitation and Replacement program. This project is funded with the new SB1 - Road Maintenance and Rehabilitation Account funds. The items that are not eligible for the HBRR program are Short Bridges/Culverts, Bridge Railing Upgrade, and Routine Maintenance. Routine maintenance still remains the responsibility of the local agency and is not eligible for HBP or other Federal-aid Highway Program funding. Routine bridge maintenance is defined as regularly scheduled activities to preserve the bridge components in their present or intended condition and

Justification

Bridge repairs are necessary to address structural deterioration issues. These repairs will maximize the lifespan of the bridges.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	500,000	0	500,000
Total Expense:	0	0	0	500,000	0	500,000
Revenue						
Gas Tax	0	0	0	500,000	0	500,000
Total Revenue:	0	0	0	500,000	0	500,000



Year Identified

2012

Start Date

July 01, 2022

Est. Completion Date

June 30, 2023

Project Summary

Name Bridge Maintenance Program FY2023/24 SB1
Acct. Ref. # 0000

Department Streets

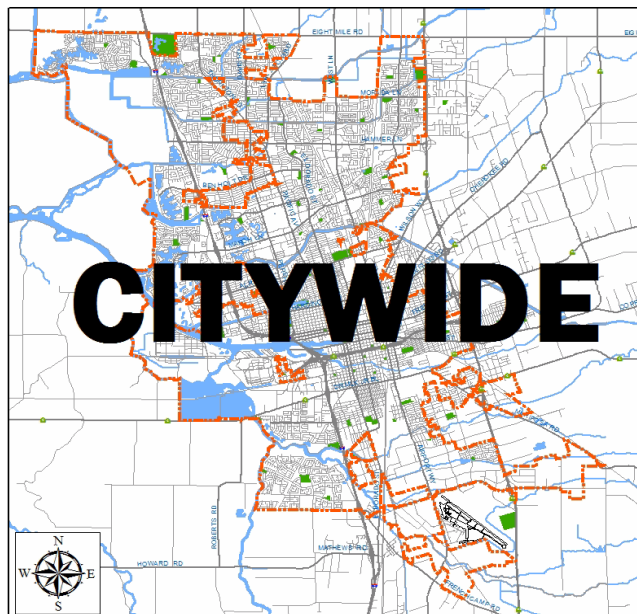
Project Description

This project will maintain city bridges that are not included in the federal HBRR/HBP program. The bridges eligible under the HBRR/HBP program are listed in the Bridge Rehabilitation and Replacement program. This project is funded with the new SB1 - Road Maintenance and Rehabilitation Account funds. The items that are not eligible for the HBRR program are Short Bridges/Culverts, Bridge Railing Upgrade, and Routine Maintenance. Routine maintenance still remains the responsibility of the local agency and is not eligible for HBP or other Federal-aid Highway Program funding. Routine bridge maintenance is defined as regularly scheduled activities to preserve the bridge components in their present or intended condition and

Justification

Bridge repairs are necessary to address structural deterioration issues. These repairs will maximize the lifespan of the bridges.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	500,000	500,000
Total Expense:	0	0	0	0	500,000	500,000
Revenue						
Gas Tax	0	0	0	0	500,000	500,000
Total Revenue:	0	0	0	0	500,000	500,000



Year Identified

2012

Start Date

July 01, 2023

Est. Completion Date

June 30, 2024

Project Summary

Name Bridge Rehabilitation and Replacement Program FY 18/19
Acct. Ref. # PW1801

Department Streets

Project Description

This project will rehabilitate the following City Bridges to address deficiencies indicated in the Bridge Inspection Reports.

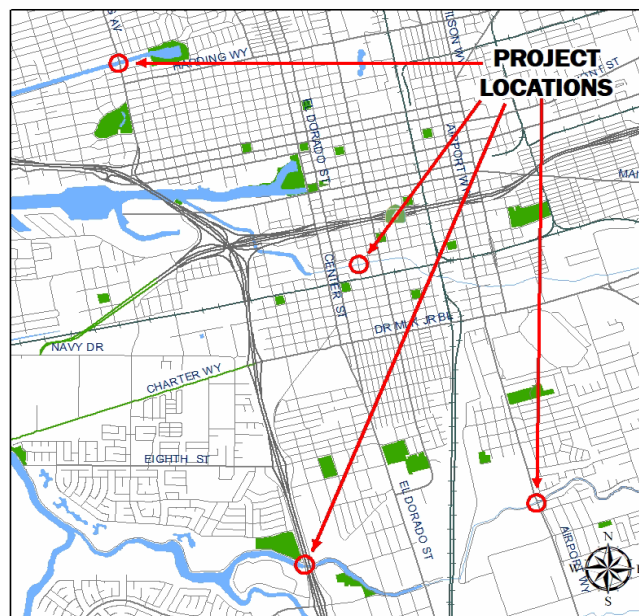
- Airport Way/Duck Creek
- Manthey Road/Walker Slough
- Pershing Ave./Smith Canal
- San Joaquin Street/Mormon Slough

Repairs will address erosion, asphalt approaches, deck sealing, and barrier replacement.

Justification

Bridge repairs are necessary to address structural deterioration issues. These repairs will maximize the lifespan of the bridges.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	921,980	0	0	0	0	921,980
Construction Engineering	163,000	0	0	0	0	163,000
Total Expense:	1,084,980	0	0	0	0	1,084,980
Revenue						
Federal Funding	960,533	0	0	0	0	960,533
Measure K Maint.	124,447	0	0	0	0	124,447
Total Revenue:	1,084,980	0	0	0	0	1,084,980



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2020

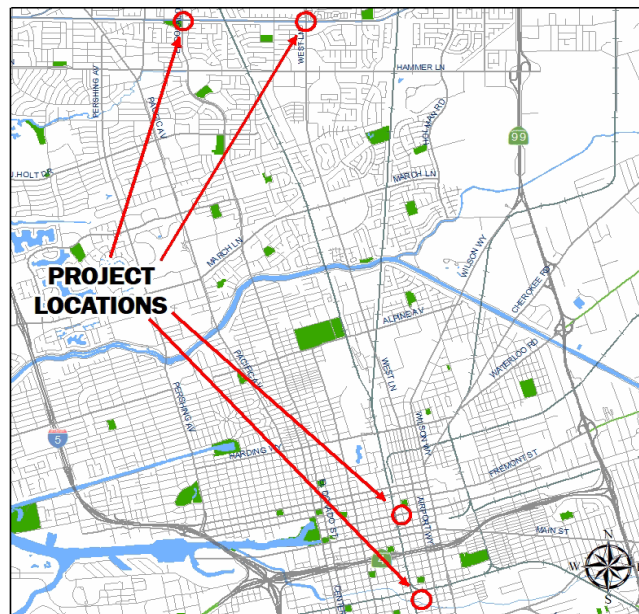
Project Summary

Name Bridge Rehabilitation and Replacement Program FY 19/20
Acct. Ref. # PW1911

Department Streets

<u>Project Description</u>	<u>Justification</u>
<p>This project will rehabilitate the following City Bridges to address deficiencies in the Bridge Inspection Reports.</p> <ul style="list-style-type: none"> - West Lane/Mosher Slough - El Dorado St./Mosher Slough - Union St./Miner Ave. - BNSF RR, Worth St./Santa Fe UP <p>Repairs will address erosion, asphalt approaches, deck sealing, and barrier replacement.</p>	<p>Bridge repairs are necessary to address structural deterioration issues. These repairs will maximize the lifespan of the bridges.</p>

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	711,160	0	0	0	711,160
Construction Engineering	0	125,000	0	0	0	125,000
Design/Engineering	235,840	0	0	0	0	235,840
Total Expense:	235,840	836,160	0	0	0	1,072,000
Revenue						
Federal Funding	208,789	740,169	0	0	0	948,958
Measure K Maint.	27,051	95,991	0	0	0	123,042
Total Revenue:	235,840	836,160	0	0	0	1,072,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2024

Project Summary

Name Bridge Rehabilitation and Replacement Program FY 20/21

Acct. Ref. # 0000

Department Streets

Project Description

This project will rehabilitate the following City Bridges to address deficiencies in the Bridge Inspection Reports.

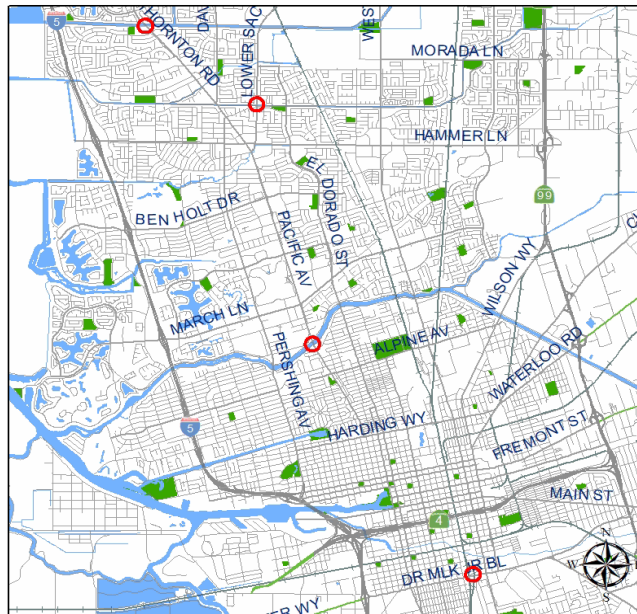
- Lower Sacramento Rd./Mosher Slough
- Pacific Ave./Calaveras River (L)
- Pacific Ave./Calaveras River (R)
- UPRR BNSF RR/MLK Blvd UP
- Thornton Rd./Bear Creek
- UPRR, BNSF, AMTRAK/MLK Blvd UP

Repairs will address erosion, asphalt approaches, deck sealing, and barrier replacement.

Justification

Bridge repairs are necessary to address structural deterioration issues. These repairs will maximize the lifespan of the bridges.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	1,070,460	0	0	1,070,460
Construction Engineering	0	0	188,000	0	0	188,000
Design/Engineering	0	354,950	0	0	0	354,950
Total Expense:	0	354,950	1,258,460	0	0	1,613,410
Revenue						
Federal Funding	0	314,238	1,114,115	0	0	1,428,353
Measure K Maint.	0	40,712	144,345	0	0	185,057
Total Revenue:	0	354,950	1,258,460	0	0	1,613,410



Year Identified

2018

Start Date

July 01, 2020

Est. Completion Date

June 30, 2025

Project Summary

Name Bridge Rehabilitation and Replacement Program FY 21/22

Acct. Ref. # 0000

Department Streets

Project Description

This project will rehabilitate the following City Bridges to address deficiencies in the Bridge Inspection Reports.

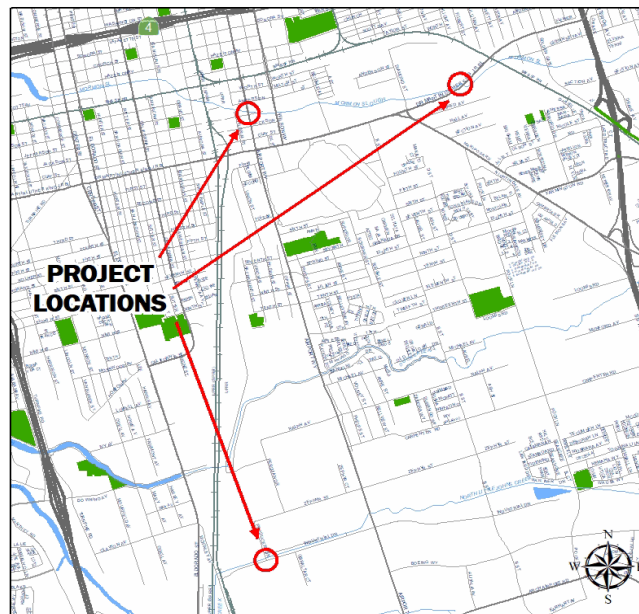
- Producers Drive/N. Fork Little John's Creek
- Airport Way/Mormon Slough
- MLK Blvd./Mormon Slough

Repairs will address erosion, asphalt approaches, deck sealing, and barrier replacement.

Justification

Repairs will address erosion, asphalt approaches, deck sealing, and barrier replacement.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	625,251	0	625,251
Construction Engineering	0	0	0	110,000	0	110,000
Design/Engineering	0	0	207,379	0	0	207,379
Total Expense:	0	0	207,379	735,251	0	942,630
Revenue						
Federal Funding	0	0	183,592	650,918	0	834,510
Measure K Maint.	0	0	23,787	84,333	0	108,120
Total Revenue:	0	0	207,379	735,251	0	942,630



Year Identified

2108

Start Date

July 01, 2021

Est. Completion Date

June 30, 2026

Project Summary

Name Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St
Acct. Ref. # PW1516
Department Streets

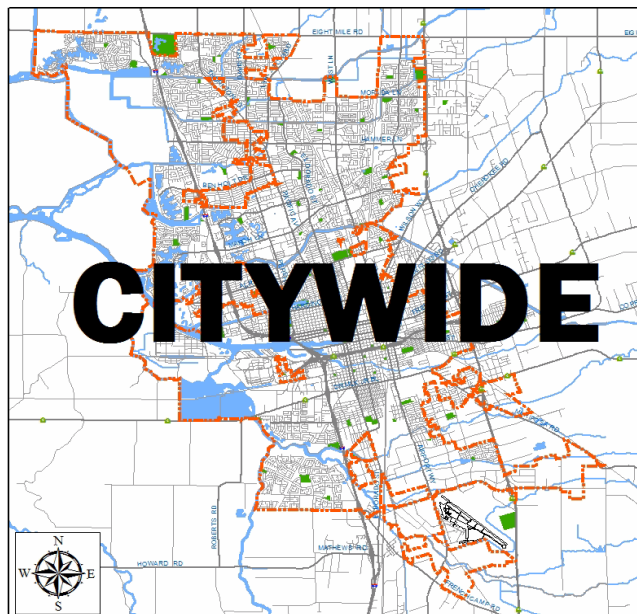
Project Description

This project will install transit priority equipment at 19 traffic signals along Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main Street. The route will link to the Downtown Transit Center in Downtown Stockton.

Justification

The project is needed to make the transit signal priority system operational, reduce transit travel times, increase bus frequencies, and provide a higher level of passenger service in the BRT Phase V corridor. This project is included in the City of Stockton Bus Rapid Transit Master Plan. The City is teaming with San Joaquin RTD to deliver this project. CMAQ funding has been secured for this project.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	36,000	0	0	0	0	36,000
Construction Engineering	107,000	0	0	0	0	107,000
Total Expense:	143,000	0	0	0	0	143,000
Revenue						
Measure K Maint.	107,000	0	0	0	0	107,000
Stormwater Fund	36,000	0	0	0	0	36,000
Total Revenue:	143,000	0	0	0	0	143,000



Year Identified

2015

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name California St. Road Diet - Phase 1
Acct. Ref. # PW1805

Department Streets

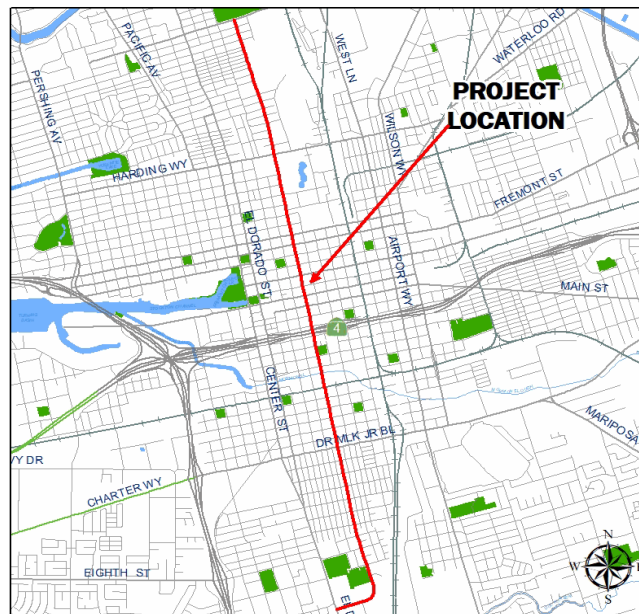
Project Description

The California Street Road Diet extends from Alpine Ave. to El Dorado Street (South). This corridor is intended to function as Stockton's bicycle spine that would connect North and Central Stockton through the downtown with South Stockton. This north/south facility would connect seven east/west backbone facilities throughout Stockton. ATP Cycle 4 has increased funding to extend the California lane reduction and add bike lanes between Miner Avenue and 8th Street.

Justification

This is one of the highest priority projects from the Bicycle Master Plan due to its ability to promote spatial equity and socio-economic equity throughout the City by connecting multiple disadvantaged neighborhoods to each other, as well as to jobs, schools, recreation, and many other daily amenities. The project will complete a road diet that provides a safer and more accessible bicycle experience for users of all ages and abilities.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	6,346,000	0	0	0	0	6,346,000
Total Expense:	6,346,000	0	0	0	0	6,346,000
Revenue						
Federal Funding	4,390,000	0	0	0	0	4,390,000
Measure K Maint.	181,000	0	0	0	0	181,000
Measure K Renewal	1,775,000	0	0	0	0	1,775,000
Total Revenue:	6,346,000	0	0	0	0	6,346,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2023

Project Summary

Name California Street Gap Closure Improvements
Acct. Ref. # 0000

Department Streets

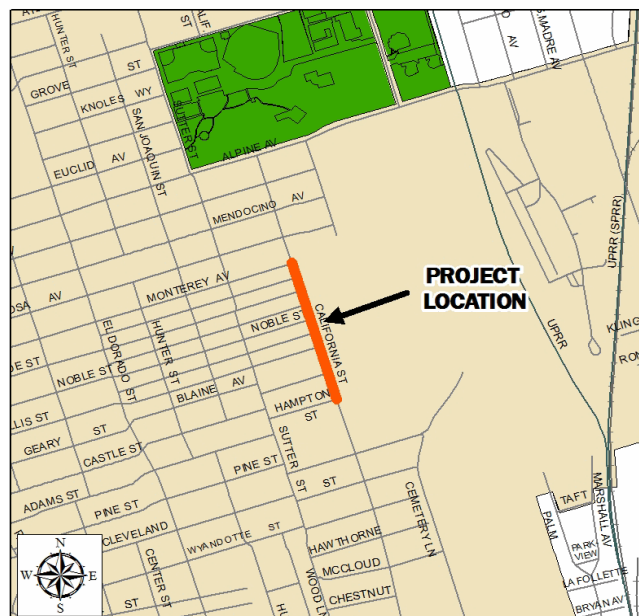
Project Description

The project consists of sidewalk gap improvements along California Street between Hampton Street and Monterey Avenue. The project includes: installing new curb, gutter, sidewalk, driveways, repairing existing curb, gutter, and sidewalk, storm drain upgrades including installation of maintenance holes, catch basins, and storm drain pipes.

Justification

California Street is a four-lane arterial that runs north-south through the center of Stockton. Within the limits of the proposed project there are residential areas, stores, businesses, and medical facilities; however California Street does not have continuous sidewalks.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	396,000	396,000
Total Expense:	0	0	0	0	396,000	396,000
Revenue						
Unidentified Funding	0	0	0	0	396,000	396,000
Total Revenue:	0	0	0	0	396,000	396,000



Year Identified

2010

Start Date

Est. Completion Date

Project Summary

Name Central Stockton Road Diet and Striping Connections
Acct. Ref. # PW1811

Department Streets

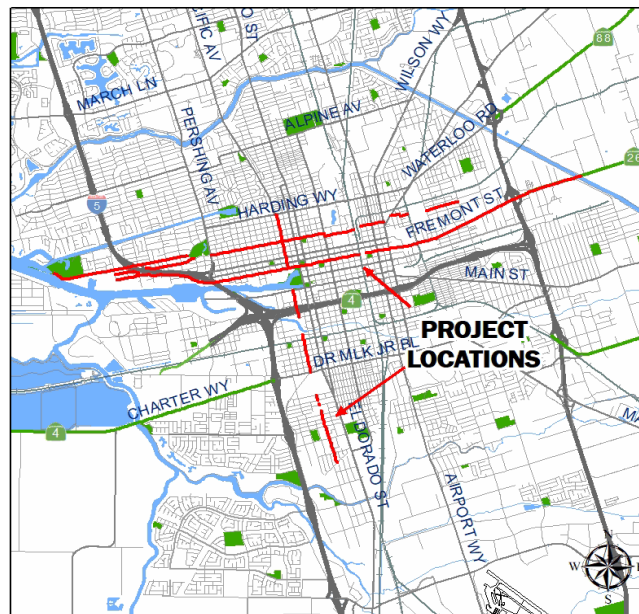
Project Description

To provide multiple bicycle facilities within central Stockton that will address the need for low-stress bicycle facilities to improve intercity connectivity. These facilities will be provided on Monte Diablo Avenue/Acacia Street, Madison Street, and Fremont Street.

Justification

To provide a low-stress alternative to Harding Way, which has experienced high collision rates for both pedestrians and cyclists. The Monte Diablo/Acacia bike lane is proposed to run from Louis Park in the west to California Street in the east and would connect to five north-south backbone routes. The Fremont Street bike lanes provide an east/west option closer to downtown, and the Madison Street bike lanes serve as a north/south connector between these two routes and the Pacific Avenue project.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	1,085,563	0	0	0	0	1,085,563
Total Expense:	1,085,563	0	0	0	0	1,085,563
Revenue						
Measure K Renewal	1,085,563	0	0	0	0	1,085,563
Total Revenue:	1,085,563	0	0	0	0	1,085,563



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2020

Project Summary

Name Citywide Transportation Demand Management (TDM) Suitability Study

Acct. Ref. # 0000

Department Streets

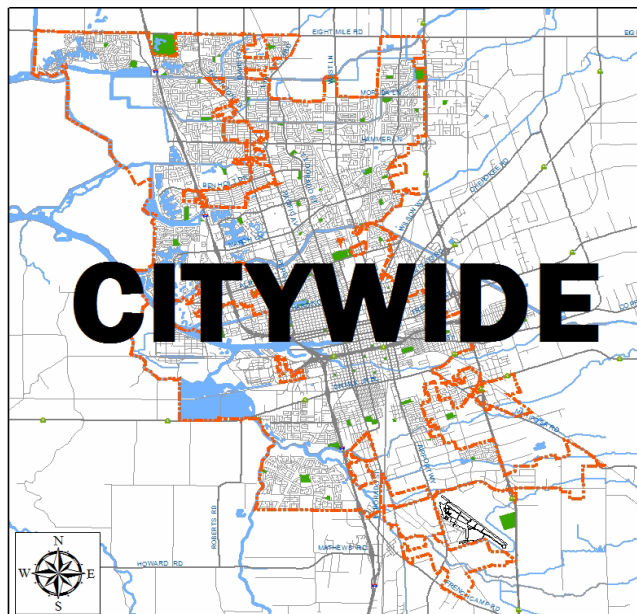
Project Description

This project will conduct a TDM Study to determine the suitability of making fuel efficient transportation more accessible to those who live and work in Stockton.

Justification

TDM programs (e.g. bikeshare, discount for new bikes, park & ride, rideshare) have broad benefits: they promote health, are a cost-efficient use of the roadway network, reduce congestion, lower emissions, increase safety, support complete streets policies, and increase mobility/social equity. The median household income in Stockton is \$42,000 with 28% of the residents living below the poverty level, while 76% of the people who work in Stockton drive alone (averaging 30 minutes one-way).

FY	2020	2021	2022	2023	2024	Totals
Expense						
Design/Engineering	0	0	0	0	155,000	155,000
Total Expense:	0	0	0	0	155,000	155,000
Revenue						
Unidentified Funding	0	0	0	0	155,000	155,000
Total Revenue:	0	0	0	0	155,000	155,000



Year Identified

2015

Start Date

Est. Completion Date

Project Summary

Name Citywide Video System Upgrade
Acct. Ref. # 0000

Department Streets

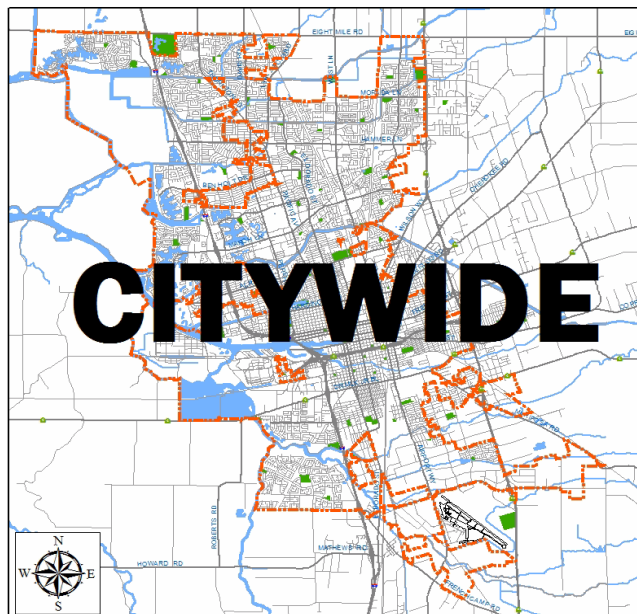
Project Description

The project will replace all 350+ existing pan-tilt-zoom analog cameras (primarily located at traffic signals) with high definition IP-based (digital) cameras. The central video management system will be upgraded to state of the art equipment. Video recording capabilities will be added to increase recording times and quality of video that is recorded. Associated video/data transmission equipment will be added for optimum communication over the fiber optic network. These cameras are shared with the Police Department.

Justification

The outdated analog portion of the existing video system was initially installed in the mid-1990's. The digital portion of the system has slow response to pan-tilt-zoom controls due to latency issues. The digital video is degraded due to limitations in the transmission equipment and the central system. Police Department camera operators need increased pan-tilt-zoom control to track vehicles and pedestrians. The analog video streams need to be converted to digital before recording. Digital recorded capacity is limited and restricts the quality of video and the length of time each camera has stored video.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	5,847,500	5,847,500
Total Expense:	0	0	0	0	5,847,500	5,847,500
Revenue						
Unidentified Funding	0	0	0	0	5,847,500	5,847,500
Total Revenue:	0	0	0	0	5,847,500	5,847,500



Year Identified

Start Date

Est. Completion Date

2017

Project Summary

Name Claremont Avenue Reconstruction (include bike lane striping)

Acct. Ref. # 0000

Department Streets

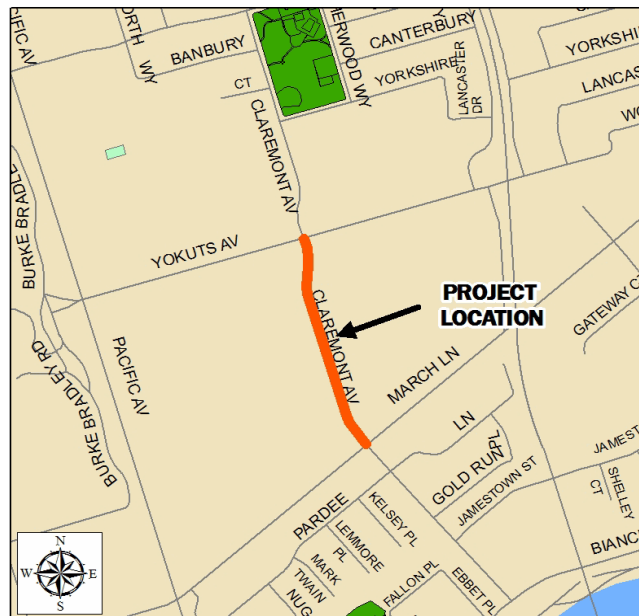
Project Description

This project will reconstruct Claremont Avenue between West Yokuts Avenue and March Lane including replacement of eight wheelchair ramps.

Justification

Claremont Avenue behind Weberstown Mall was once the location of bus stops for multiple bus lines. The bus lines no longer use Claremont, however, the asphalt pavement is broken and rutted due to this previous heavy use. Many sections of sidewalk, curb, and gutter are cracked or heaving. Full reconstruction is required.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	1,764,000	1,764,000
Total Expense:	0	0	0	0	1,764,000	1,764,000
Revenue						
Unidentified Funding	0	0	0	0	1,764,000	1,764,000
Total Revenue:	0	0	0	0	1,764,000	1,764,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

Name Closing Pedestrian Access Gaps to Schools
Acct. Ref. # PW1705

Department Streets

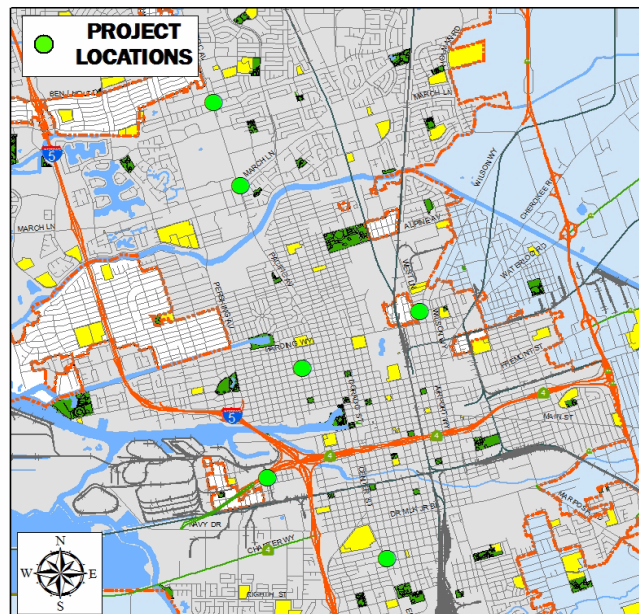
Project Description

This project will construct Safe Routes to School improvements near six schools located in highly disadvantaged communities, along with providing crosswalks with flashing beacons across Thornton Road and Davis Road for the existing Class I Bike Path along Bear Creek. The project has received ATP Cycle 3 funding for design.

Justification

This project is needed to install sidewalks, curb and gutter that are missing sections on W. Swain Road, E. Sonora Ave, 5th Street, West Lane/W. Walnut Street/Sierra Nevada, N. Lincoln Street/W. Rose Street intersection and N. Lincoln Street/W. Magnolia Street intersections and Pacific Ave. These missing sections will complete the pedestrian access to area schools allowing for a safe route to the schools.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	2,294,929	80,000	0	0	0	2,374,929
Total Expense:	2,294,929	80,000	0	0	0	2,374,929
Revenue						
Federal Funding	2,031,700	0	0	0	0	2,031,700
Measure K Maint.	263,229	0	0	0	0	263,229
Stormwater Fund	0	80,000	0	0	0	80,000
Total Revenue:	2,294,929	80,000	0	0	0	2,374,929



Year Identified

2018

Start Date

July 01, 2019

Est. Completion Date

June 30, 2021

Project Summary

Name Complete Streets Plan
Acct. Ref. # 0000

Department Streets

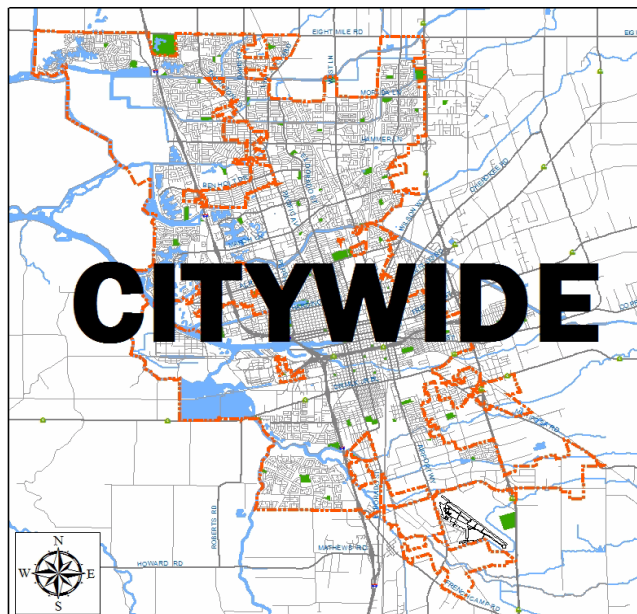
Project Description

This project will identify corridors throughout the City of Stockton that will be considered for future Complete Streets projects.

Justification

This will enable the City to have a plan and prioritize projects for the Complete Streets projects and future grant applications. The plan will include physical improvements such as wider and user friendly sidewalks, and lighting for pedestrians, bicyclists, and transit users. To conform to the California Complete Streets Act of 2008, the Complete Streets project is included in the adopted City of Stockton General Plan.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	406,000	406,000
Total Expense:	0	0	0	0	406,000	406,000
Revenue						
Unidentified Funding	0	0	0	0	406,000	406,000
Total Revenue:	0	0	0	0	406,000	406,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

Name Corporation Yard Improvements
Acct. Ref. # 0000

Department Streets

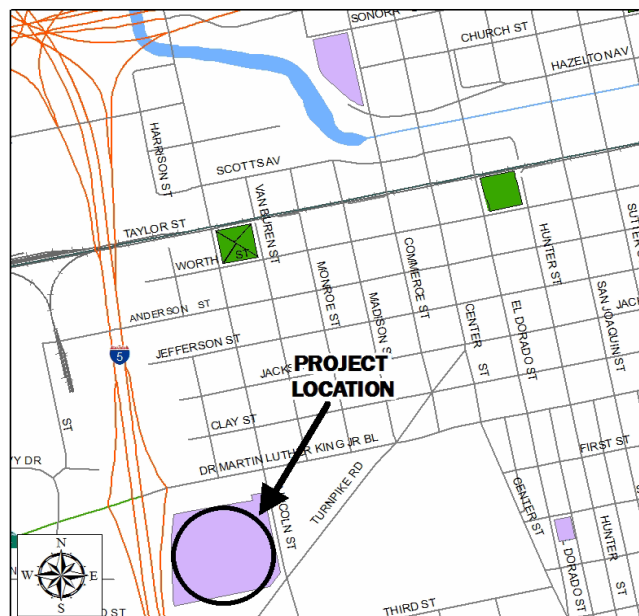
Project Description

This project includes providing a topographic survey, a boundary survey based on record information, utility mapping utilizing ground penetrating radar, and a structural assessment of the Administrative and Stores/Fleet Buildings. The purpose of the survey and building assessment is to begin the preliminary process of identifying the potential for reorganization of storage and office space at the Corporation Yard. The Corporation Yard is approximately 14-acres and is 1950's era construction.

Justification

The Corporation Yard was predominately constructed in the 1950's and no longer serves the current function of city staffing. The lack of room results in dividing divisions like fleet and streets crews in separate buildings and offices. The Corporation Yard serves as a hub for several departments with it's fleets maintenance and stores. Staff and functional needs require that the existing space at the Corporation Yard be converted to more functional office and storage areas.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	1,000,000	1,000,000
Total Expense:	0	0	0	0	1,000,000	1,000,000
Revenue						
Unidentified Funding	0	0	0	0	1,000,000	1,000,000
Total Revenue:	0	0	0	0	1,000,000	1,000,000



Year Identified

Start Date

Est. Completion Date

2014

Project Summary

Name Corporation Yard Storage Building Installation
Acct. Ref. # 0000

Department Streets

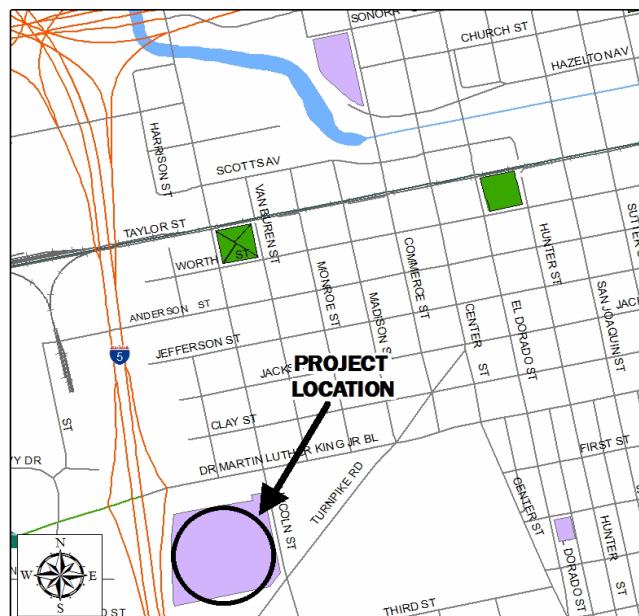
Project Description

This project will construct a new storage facility at the City's Corporation Yard to house stockpiles of roadway construction materials including sand, gravel, aggregate base and hazardous materials. The proposed building is an open-walled canopy style structure, measuring approximately 243' x 30'.

Justification

A storage building is needed to provide proper segregation of materials, to prevent cross-contamination, and to prevent runoff liquids from infiltrating the stormwater system.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	290,000	0	0	0	290,000
Total Expense:	0	290,000	0	0	0	290,000
Revenue						
Gas Tax	0	290,000	0	0	0	290,000
Total Revenue:	0	290,000	0	0	0	290,000



Year Identified

Start Date

Est. Completion Date

2013

July 01, 2020

June 30, 2021

Project Summary

Name Curb, Gutter, and Sidewalk Infill Program
Acct. Ref. # PW1816

Department Streets

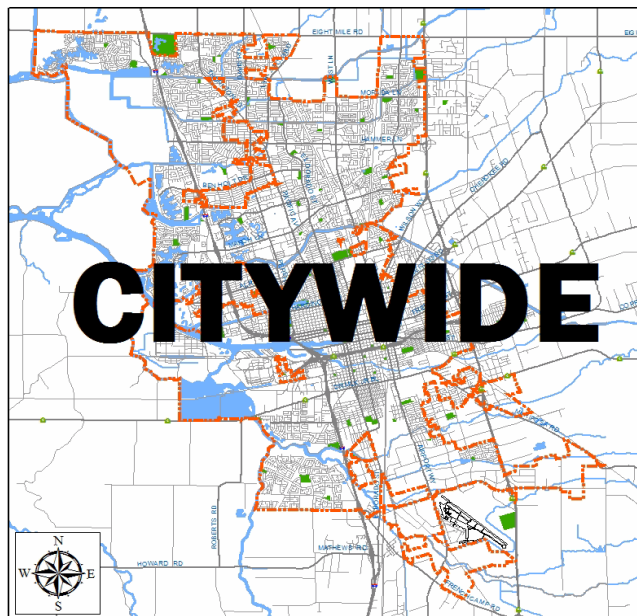
Project Description

This project is for infill sidewalk, curb, gutter and ADA improvements throughout the city. Many areas in the city have gaps in the sidewalk infrastructure. The first year of funding will be to complete and update the inventory and identify priority locations as well as some small improvements.

Justification

This project is needed to provide continuous routes of travel for pedestrians and provide ADA compliant complete streets throughout the city. Many locations are missing segments of sidewalk, curb, gutter and ADA ramps.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	5,824,682	5,824,682
Construction Engineering	0	0	0	0	600,000	600,000
Design/Engineering	0	0	0	0	500,000	500,000
Total Expense:	0	0	0	0	6,924,682	6,924,682
Revenue						
Unidentified Funding	0	0	0	0	6,924,682	6,924,682
Total Revenue:	0	0	0	0	6,924,682	6,924,682



Year Identified	Start Date	Est. Completion Date
2013	1	1

Project Summary

Name	Davis Road Widening (Bear Creek to Waterford)
Acct. Ref. #	0000

Department	Streets
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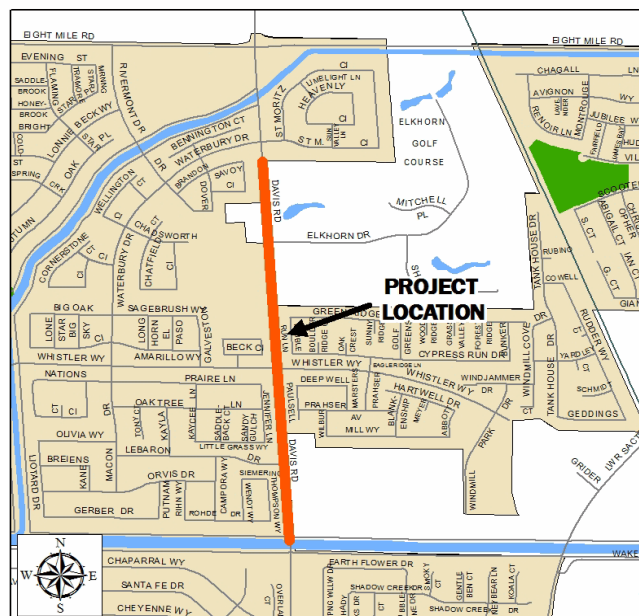
Project Description

This project widens Davis Road between Bear Creek and Waterford Drive. Improvements include: widening a two lane roadway to a four lane roadway to match existing widened segments, installation of concrete curb, gutters, sidewalks and driveways, installation of drainage facilities, landscaping, striping, and signage.

Justification

The existing roadway is narrow, two lanes, and needs to be widened to four lanes matching the existing Davis Road Bridge over Bear Creek and Davis Road Bridge over Pixley slough. Roadway widening will improve safety to vehicular traffic and pedestrians.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	4,371,000	4,371,000
Total Expense:	0	0	0	0	4,371,000	4,371,000
Revenue						
Unidentified Funding	0	0	0	0	4,371,000	4,371,000
Total Revenue:	0	0	0	0	4,371,000	4,371,000



Year Identified	Start Date	Est. Completion Date
2010	1	1

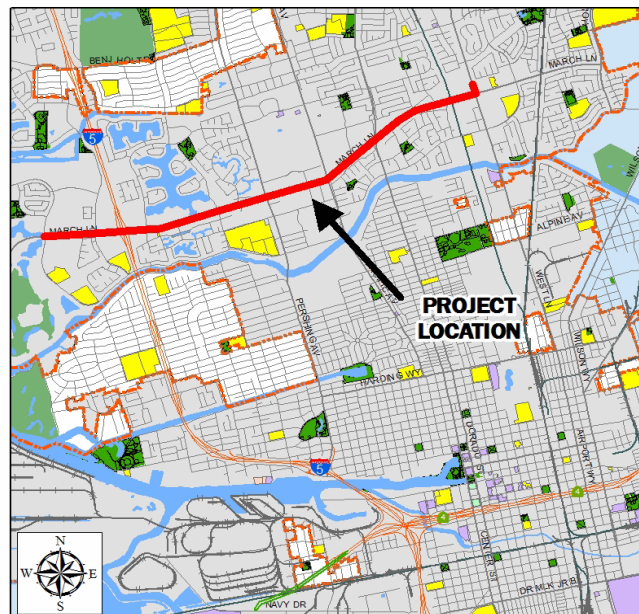
Project Summary

Name EBMUD - March Lane Greenscape, Phase 2
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
This project will create a shaded greenscape along the East Bay Municipal Utilities District (EBMUD) Corridor, an underutilized public space adjacent to March Lane. The project site covers a 4-acre parcel between El Dorado Street and Hillsboro Avenue. Improvements include: landscaping with trees, shrubs, lawn, and decorative grasses; irrigation; and pedestrian amenities along the existing Class I bicycle path.	The project site is blighted and highly visible from March Lane, a highly used road. Upgrading this underutilized public resource will decrease blight and increase neighborhood engagement an economically disadvantaged area. The improvements will increase the safety of those using the existing bike path and improve the usability of the City's Bikeway Network. Increasing use of the facility will decrease motorized traffic on a major arterial street, supporting the City's Climate Action Plan, reducing fuel consumption, and increasing air quality. Design for the project is 90% complete.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	2,704,000	2,704,000
Total Expense:	0	0	0	0	2,704,000	2,704,000
Revenue						
Unidentified Funding	0	0	0	0	2,704,000	2,704,000
Total Revenue:	0	0	0	0	2,704,000	2,704,000



Year Identified	Start Date	Est. Completion Date
2011		

Project Summary

Name El Dorado & Center St. Corridor Study & Design
Acct. Ref. # 0000

Department Streets

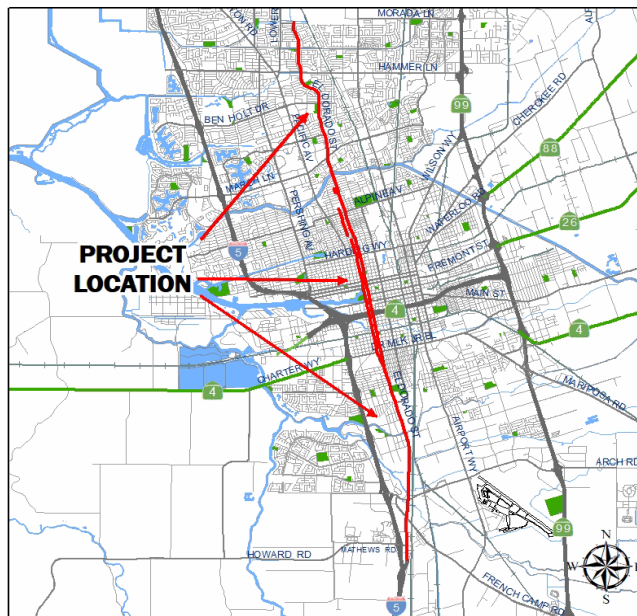
Project Description

This is the first phase of bicycle facilities on El Dorado Street that will eventually extend to San Joaquin General Hospital. This first phase will serve as an important north-south corridor on the backbone (low-stress) network and aims to improve connectivity between south Stockton and downtown.

Justification

This corridor would connect southwest Stockton neighborhoods with downtown and central Stockton, promoting alternative transportation options to key economic centers. At present there are no dedicated bicycle facilities connecting southwest Stockton with downtown or central Stockton. This project would add connections and address high bicycle-involved collision areas on both El Dorado Street and Center Street by adding separated bikeways.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	400,000	400,000
Total Expense:	0	0	0	0	400,000	400,000
Revenue						
Unidentified Funding	0	0	0	0	400,000	400,000
Total Revenue:	0	0	0	0	400,000	400,000



Year Identified

Start Date

Est. Completion Date

2018

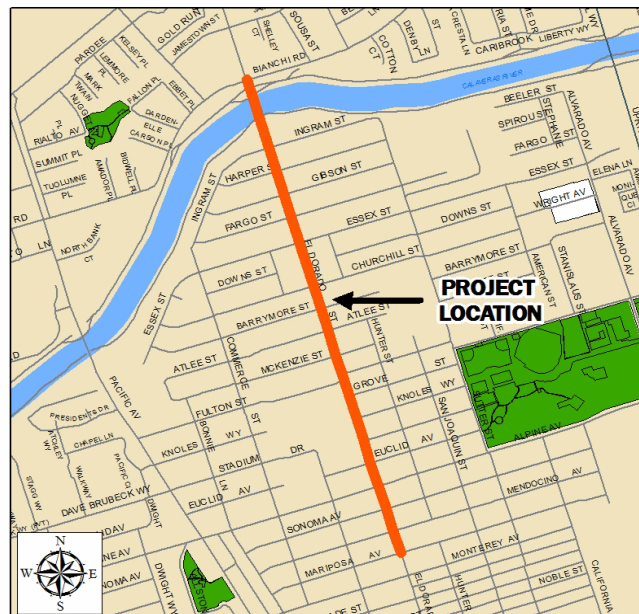
Project Summary

Name El Dorado Street Improvements Phase 3
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
This project will rehabilitate El Dorado Street from Stadium Drive to the Calaveras River Bridge. Work includes sidewalk, driveways and curb/gutter replacement, medians, trees and other hardscape features along the landscape strip, irrigation, bridge maintenance, and public art.	The El Dorado Street Improvements project was based on extensive public consultation and is in accordance with the amended specific plan.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	3,108,000	3,108,000
Total Expense:	0	0	0	0	3,108,000	3,108,000
Revenue						
Unidentified Funding	0	0	0	0	3,108,000	3,108,000
Total Revenue:	0	0	0	0	3,108,000	3,108,000



Year Identified	Start Date	Est. Completion Date
1994		

Project Summary

Name Filbert Street/Miner Avenue Traffic Signal
Acct. Ref. # PW1310

Department Streets

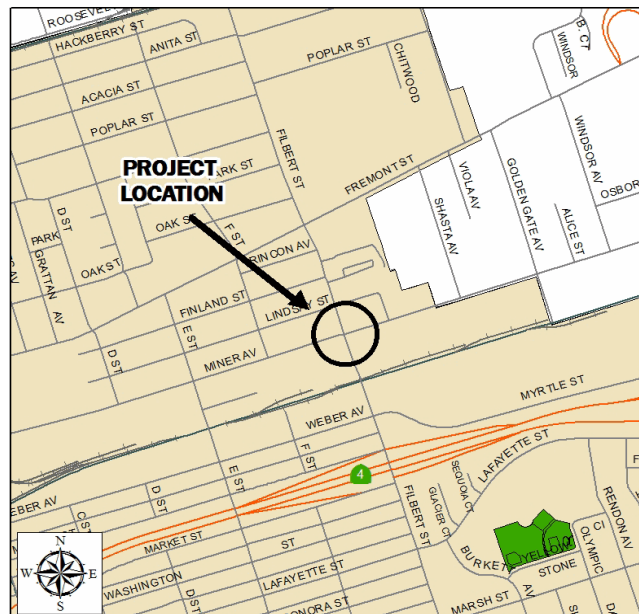
Project Description

The project includes installing a new traffic signal at the Filbert Street and Miner Avenue intersection, fiber optic cable, and intersection round corners will be upgraded to current ADA standards. Intersection round corner radii will also be improved to accommodate STAA trucks. This project is currently funded. The additional funding is being allocated for utility adjustments.

Justification

This intersection has been selected from the 2008 Citywide Traffic Signal Priority List. The intersection meets State and Federal warrants for signalization. This signal will support pedestrian activity in the area and eliminate an all-way stop.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	365,000	0	0	0	0	365,000
Total Expense:	365,000	0	0	0	0	365,000
Revenue						
Measure K Maint.	365,000	0	0	0	0	365,000
Total Revenue:	365,000	0	0	0	0	365,000



Year Identified

2012

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

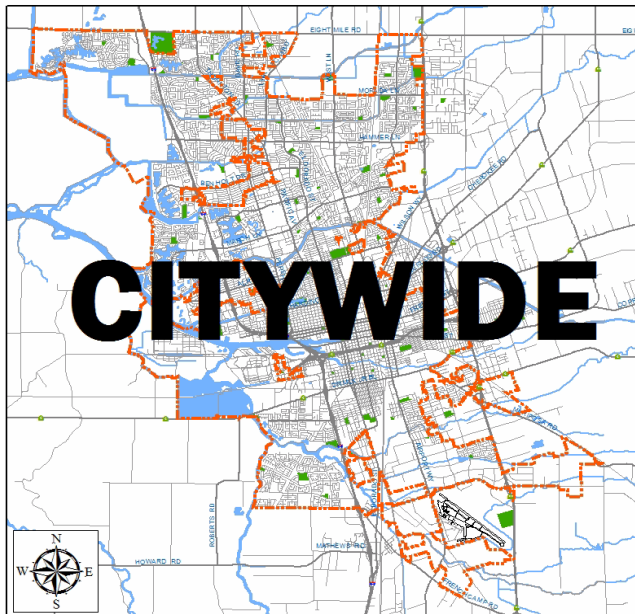
Project Summary

Name Grant Match Program
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
<p>This program will provide funding for match requirements on future grant applications. When the exact grant match amount is known, it is allocated directly to the specific project along with the grant funds. All of the grant matches have either already been allocated or are allocated directly to the projects in this document. Most of the grant match needs are known and allocated directly to the projects in this document. This project provides the matching funds for grants that have been applied for, but have not yet been awarded, and for other potential grant opportunities that are expected to arise.</p>	<p>Public Works actively seeks out State and Federal grant opportunities in order to deliver needed infrastructure throughout the city. Local funds are leveraged as small amounts of matching funds in order to deliver larger projects and improvements the city would otherwise not have funding to construct. Usually the match requirements are 11.47%, 10% or 20% of the entire project cost. This program sets aside projected match needs for future grant projects.</p>

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	400,000	600,000	700,000	700,000	2,400,000
Total Expense:	0	400,000	600,000	700,000	700,000	2,400,000
Revenue						
Measure K Maint.	0	200,000	300,000	400,000	400,000	1,300,000
Public Facility Fees	0	200,000	300,000	300,000	300,000	1,100,000
Total Revenue:	0	400,000	600,000	700,000	700,000	2,400,000



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2020	June 30, 2024

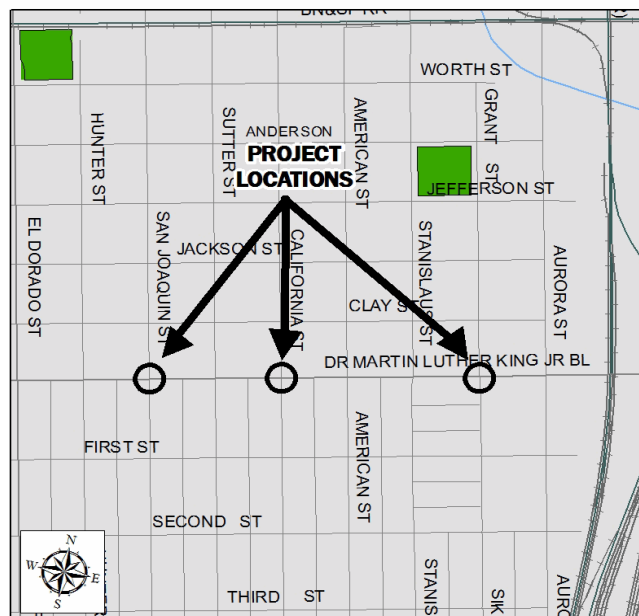
Project Summary

Name HSIP 8 - Convert Signals from Pedestal Mount to Mast Arm
Acct. Ref. # PW1713

Department Streets

<u>Project Description</u>	<u>Justification</u>
Convert signals from pedestal-mount to mast arms at the intersections of Dr. Martin Luther King, Jr. Boulevard and San Joaquin Street at California Street and Grant Street and provide protected left turns at the intersections of San Joaquin Street and Grant Street.	This project will improve signal visibility and is intended to decrease the number of collisions at these intersections. The turn lanes will also provide a safer roadway.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	36,000	0	0	0	0	36,000
Total Expense:	36,000	0	0	0	0	36,000
Revenue						
Stormwater Fund	36,000	0	0	0	0	36,000
Total Revenue:	36,000	0	0	0	0	36,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2019	June 30, 2020

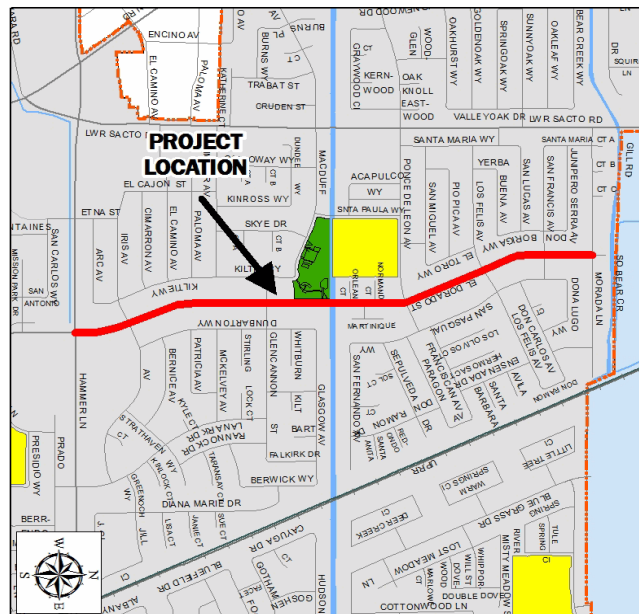
Project Summary

Name HSIP 8 - Road Diet on N. El Dorado Street, Turn and Bike Lanes
Acct. Ref. # PW1719

Department Streets

<u>Project Description</u>	<u>Justification</u>
To reduce the travel lanes on N. El Dorado Street from four lanes to three (Road Diet), to accommodate a center two way left turn lane and install new bike lanes.	The project intends on improving safety by reducing the number of lanes and providing a center turn lane and designated bike lanes. These safety enhancements should reduce collisions.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	5,000	0	0	0	0	5,000
Total Expense:	5,000	0	0	0	0	5,000
Revenue						
Stormwater Fund	5,000	0	0	0	0	5,000
Total Revenue:	5,000	0	0	0	0	5,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2019	June 30, 2020

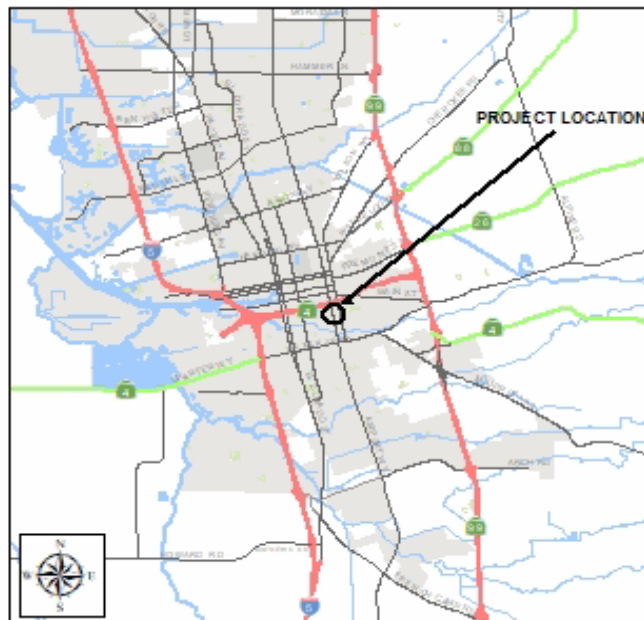
Project Summary

Name HSIP 9 - Install Left Turn Lanes Airport Way and Hazelton Avenue
Acct. Ref. # PW1902

Department Streets

<u>Project Description</u>	<u>Justification</u>
Add designated left-turn lanes to the intersection of Airport Way/Hazelton Avenue, combined with associated signal modifications and upgrades. Add sidewalk to close gaps and improve access for pedestrians on Airport Way.	Airport Way is one of the major arterials in the City of Stockton, which links downtown to the south side of Stockton with multiple residential neighborhoods, schools, the County Fairgrounds, and the Stockton Airport. the intersection of Airport and Hazelton has experienced a higher frequency of collisions related to turning movements from Airport Way to Hazelton Avenue. In addition, there are gaps in sidewalks in the vicinity of the intersection that limit access for pedestrians to the nearby Union Square Park and along Airport Way between Hazelton Ave. and the UPRR tracks.

FY	2020	2021	2022	2023	2024	Totals
Expense						
	0	0	0	195,000	0	195,000
Construction	0	0	0	1,108,000	0	1,108,000
Design/Engineering	283,000	0	0	0	0	283,000
Total Expense:	283,000	0	0	1,303,000	0	1,586,000
Revenue						
Federal Funding	254,700	0	0	1,172,700	0	1,427,400
Measure K Maint.	28,300	0	0	130,300	0	158,600
Total Revenue:	283,000	0	0	1,303,000	0	1,586,000



Year Identified	Start Date	Est. Completion Date
2020	July 01, 2019	August 01, 2023

Project Summary

Name HSIP 9 - Install Left Turn Lanes at El Dorado Street and March Lane
Acct. Ref. # PW1901

Department Streets

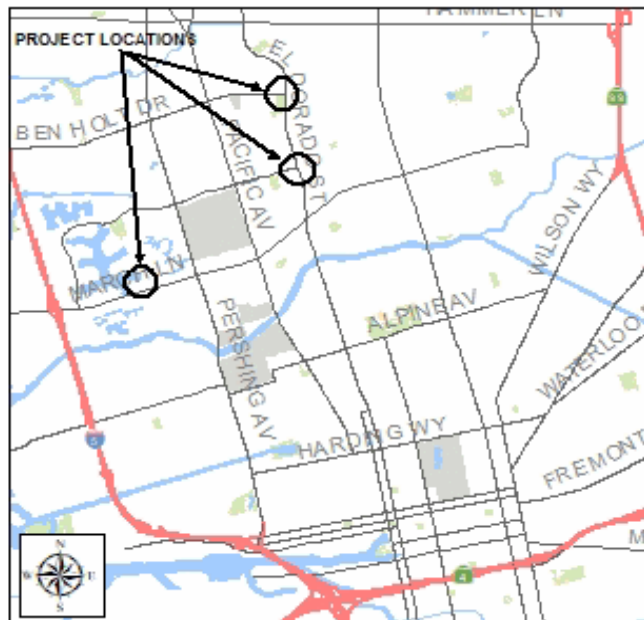
Project Description

Add left-turn lanes, install left-turn phasing, and improve signal hardware at El Dorado Street and Robinhood Drive, El Dorado Street and Benjamin Holt Drive, and March Lane and McGaw Street.

Justification

Provide protected left-turn lanes, install left-turn phasing, and improve signal hardware at 3 high volume intersections in the City.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	621,300	0	621,300
Construction Engineering	0	0	0	109,000	0	109,000
Design/Engineering	63,500	0	0	0	0	63,500
Total Expense:	63,500	0	0	730,300	0	793,800
Revenue						
Federal Funding	57,150	0	0	657,270	0	714,420
Measure K Maint.	6,350	0	0	73,030	0	79,380
Total Revenue:	63,500	0	0	730,300	0	793,800



Year Identified

2020

Start Date

July 01, 2019

Est. Completion Date

August 01, 2023

Project Summary

Name HSIP 9 - Install Sidewalk and Median Fencing along Dr Martin Luther King Blvd

Acct. Ref. # PW1903

Department Streets

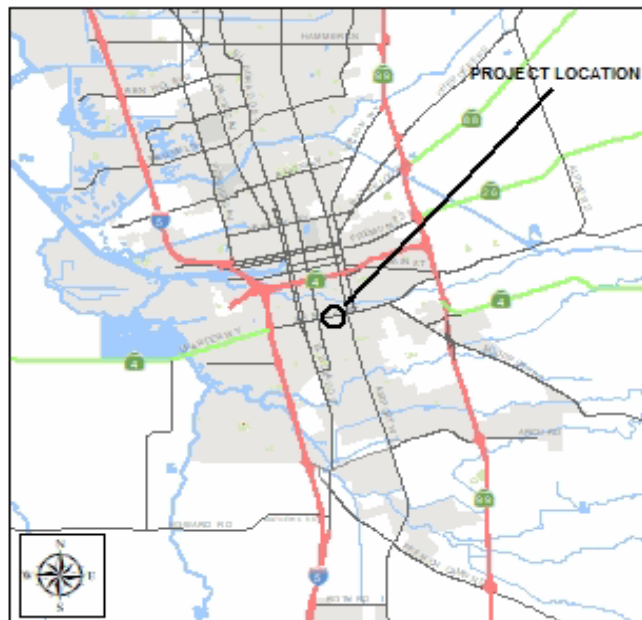
Project Description

Install sidewalk/pathway along Dr. Martin Luther King, Jr. Blvd. at S. Aurora St. and install pedestrian median fencing on Dr. Martin Luther King, Jr. Blvd.

Justification

Dr. Martin Luther King, Jr. Blvd. is an east-west arterial roadway that connects Interstate-5 and SR-99 in the City of Stockton. This corridor is heavily traveled and runs through a disadvantaged community. This project proposes to install sidewalk/pathway (to avoid walking along roadway) along Dr. Martin Luther King, Jr. Blvd. from S. Aurora St. to the railroad undercrossing structure and to install pedestrian median fencing on Dr. Martin Luther King, Jr. Blvd. to prevent J-walking across the travel lanes on Dr. Martin Luther King, Jr. Blvd.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	466,300	0	466,300
Construction Engineering	0	0	0	82,000	0	82,000
Design/Engineering	119,100	0	0	0	0	119,100
Total Expense:	119,100	0	0	548,300	0	667,400
Revenue						
Federal Funding	107,190	0	0	493,470	0	600,660
Measure K Maint.	11,910	0	0	54,830	0	66,740
Total Revenue:	119,100	0	0	548,300	0	667,400



Year Identified

2020

Start Date

July 01, 2019

Est. Completion Date

August 01, 2023

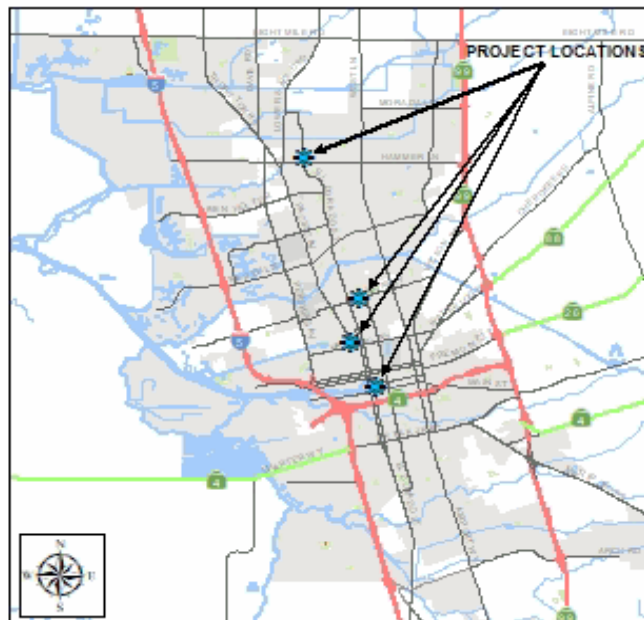
Project Summary

Name HSIP 9 - Rectangular Rapid Flashing Beacons (4 locations)
Acct. Ref. # PW1904

Department Streets

<p><u>Project Description</u></p> <p>Install Rectangular Rapid Flashing Beacons, signing, and marking improvements along 4 roadways. (1) Alpine Ave. at Sutter St., (2) Pacific Ave. at Elm St., (3) El Dorado St. at Iris St., and (4) Hunter St. at Channel St.</p>	<p><u>Justification</u></p> <p>In 2017 there were 158 pedestrian collisions in the City of Stockton. The City has adopted a systematic approach to pro actively prevent collisions at crosswalks that have relatively high pedestrian volumes.</p>
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FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	188,000	0	188,000
Construction Engineering	0	0	0	33,000	0	33,000
Design/Engineering	29,000	0	0	0	0	29,000
Total Expense:	29,000	0	0	221,000	0	250,000
Revenue						
Design/Engineering	29,000	0	0	221,000	0	250,000
Total Revenue:	29,000	0	0	221,000	0	250,000



Year Identified	Start Date	Est. Completion Date
2020	July 01, 2019	August 23, 2023

Project Summary

Name Leaking Underground Fuel Tank (LUFT) Program
Acct. Ref. # PW1425

Department Streets

Project Description

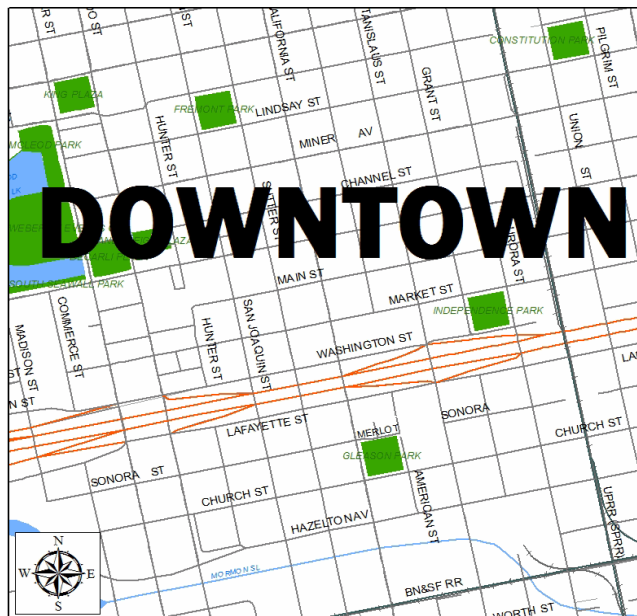
The program will remove any abandoned underground fuel tanks discovered on City property. This will include: coordination with the San Joaquin Environmental Health Department, disposal of the tank and any tank contents, soil sampling at the site, testing of the samples, analysis of the results, creation of an initial site assessment, disposal of any contaminated soil, and any necessary restoration of sidewalk or street asphalt.

The program will also address any soil or groundwater contamination discovered during a tank removal. FY17/18 potential site on El Dorado Street by Bank of the West.

Justification

The California State Water Resources Control Board and the Environmental Protection Agency are working jointly to ensure that any discovered underground fuel tanks are removed, and any contamination addressed in a timely manner. These agencies assign responsibility for discovered tanks to the current land owner. Fines can be assessed for delays. The City owns the land under the sidewalks downtown and tanks continue to be discovered under downtown sidewalks. This program will protect downtown groundwater from contamination and ensure that any tanks discovered in the future can be removed promptly.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	50,000	50,000	75,000	75,000	250,000
Total Expense:	0	50,000	50,000	75,000	75,000	250,000
Revenue						
General Fund	0	50,000	50,000	75,000	75,000	250,000
Total Revenue:	0	50,000	50,000	75,000	75,000	250,000



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2013	June 30, 2025

Project Summary

Name LED Street Lights Conversion on Collector and Residential Streets - Phase IV

Acct. Ref. # 0000

Department Streets

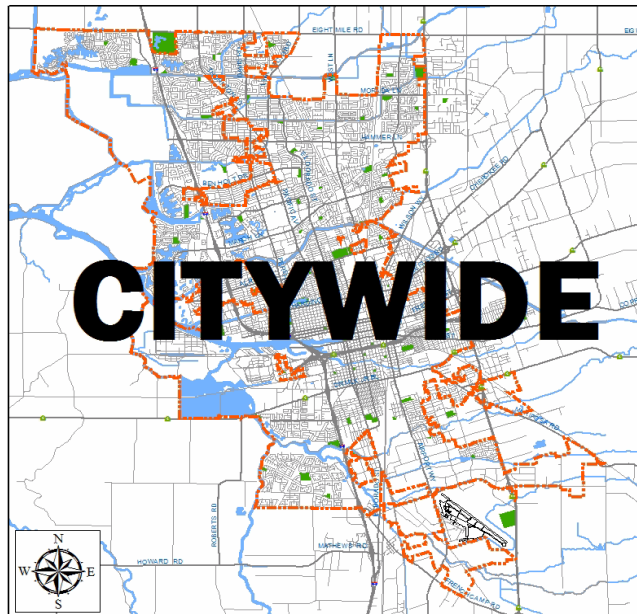
Project Description

This project is a continuation of the Citywide LED Streetlight Conversion project. This project will convert remaining collector and residential streetlight luminaries, totalling 1,000 and 13,000, respectively, from existing 150 watt and 100 watt high pressure sodium (HPS) to light-emitting diode (LED).

Justification

The conversion of existing collector and residential streetlight inventory to LED luminaries will provide long term energy cost savings and reduce maintenance. This project also assists in meeting greenhouse gas and sustainable communities strategy goals as outlined in AB 32 and SB 375 legislations.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	500,000	500,000	500,000	500,000	2,000,000
Total Expense:	0	500,000	500,000	500,000	500,000	2,000,000
Revenue						
Gas Tax	0	500,000	500,000	500,000	500,000	2,000,000
Total Revenue:	0	500,000	500,000	500,000	500,000	2,000,000



Year Identified

2014

Start Date

July 01, 2020

Est. Completion Date

June 30, 2024

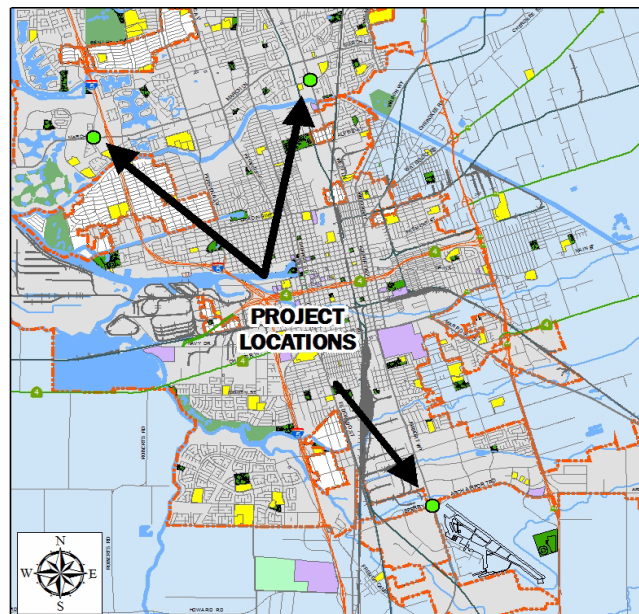
Project Summary

Name Left Turn Lane Additions at Various Locations
Acct. Ref. # PW1720

Department Streets

<u>Project Description</u>	<u>Justification</u>
The project will install additional left turn lanes at the following intersections and approaches: one additional left turn lane to all four approaches at West Lane and Bianchi Road, one west bound left turn lane at March Lane and Feather River Drive, and one left turn lane to each north bound and south bound at Airport Way/Sperry/Arch-Airport Road. Some traffic signal facilities such as poles and vehicle detections will be upgraded to accommodate the new additions. Re-time the traffic signals. All work will occur within the existing ROW.	These additional lanes are needed to improve traffic flow and improve air quality.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	1,846,250	0	0	0	0	1,846,250
Total Expense:	1,846,250	0	0	0	0	1,846,250
Revenue						
Federal Funding	1,599,073	0	0	0	0	1,599,073
Measure K Maint.	207,177	0	0	0	0	207,177
Stormwater Fund	40,000	0	0	0	0	40,000
Total Revenue:	1,846,250	0	0	0	0	1,846,250



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2019	June 30, 2025

Project Summary

Name Lincoln Street and Eighth Street Roundabout
Acct. Ref. # PW1721

Department Streets

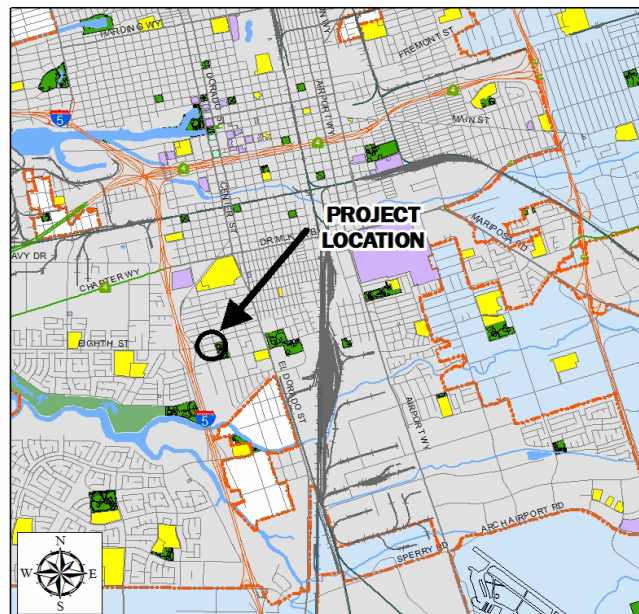
Project Description

The project converts an existing 4 way stop control intersection to a roundabout at Lincoln Street and Eighth Street. The project includes upgrading corner improvements to bring the intersection up to American with Disabilities Act standards for wheelchair accessibility, as well as installing bike lanes on Eighth Street between Lincoln Street and El Dorado Street (as recommended in the City's Bicycle Master Plan). The Point-Tilt-Zoom camera at the roundabout will be interconnected to the nearby intersection to bring the images to the City's Traffic Management Center. The project will also install new street lighting and upgrading existing amenities where needed. This intersection ranked 6th on the City's 2008 Signal Priority List.

Justification

The roundabout will improve this intersection from a Level of Service (LOS) of LOS B to a LOS A. This improvement will reduce vehicle hours of delay by 5.1 hours during combined 2 hour Am and 2 hour PM Peak hours for a total of 2,613 PHV.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	861,380	20,000	0	0	0	881,380
Total Expense:	861,380	20,000	0	0	0	881,380
Revenue						
Federal Funding	762,579	0	0	0	0	762,579
Measure K Maint.	98,801	0	0	0	0	98,801
Stormwater Fund	0	5,000	0	0	0	5,000
Wastewater Fund	0	10,000	0	0	0	10,000
Water Fund	0	5,000	0	0	0	5,000
Total Revenue:	861,380	20,000	0	0	0	881,380



Year Identified

2017

Start Date

July 01, 2019

Est. Completion Date

June 30, 2021

Project Summary

Name Local Street Resurfacing Program FY2019/20 SB1
Acct. Ref. # PW1914

Department Streets

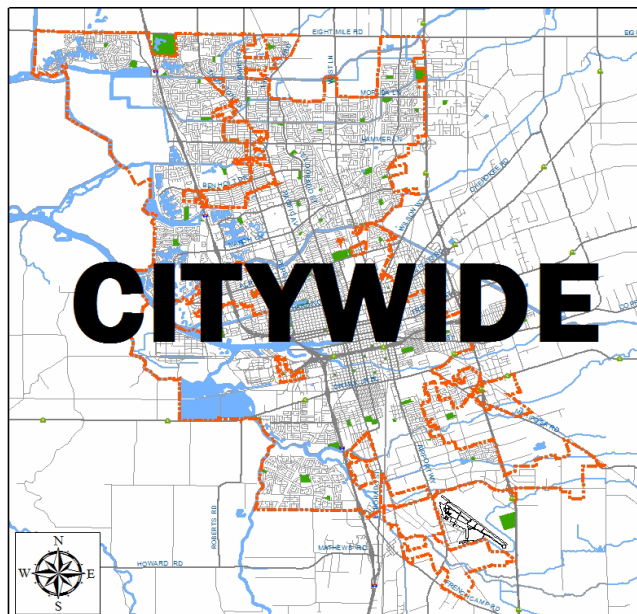
Project Description

This project provides pavement maintenance on local roadways using various types of treatments such as asphalt concrete overlay, seal coating, and crack-sealing. This project is funded with the new SB1 - Road Maintenance Rehabilitation Account.

Justification

This pavement maintenance will maintain the roadways at a Pavement Condition Index of 68 which is considered to be "good" condition. Deferring this pavement maintenance will lead to accelerated deterioration of the roadway resulting in a much higher cost in the future. When pavement maintenance is performed on roadways in good condition the useful life is extended and is more cost effective than complete roadway rehabilitation due to deferred maintenance.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	2,500,000	0	0	0	0	2,500,000
Total Expense:	2,500,000	0	0	0	0	2,500,000
Revenue						
Gas Tax	2,500,000	0	0	0	0	2,500,000
Total Revenue:	2,500,000	0	0	0	0	2,500,000



Year Identified

2019

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name Local Street Resurfacing Program FY2020/21 SB1

Acct. Ref. # 0000

Department Streets

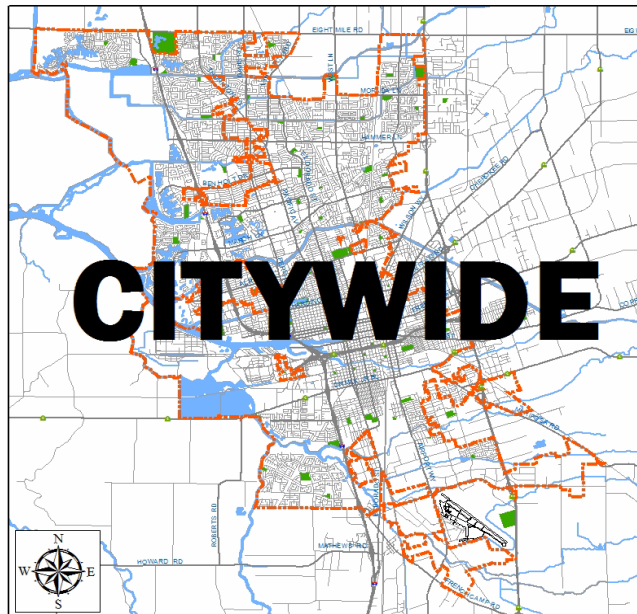
Project Description

This project provides pavement maintenance on local roadways using various types of treatments such as asphalt concrete overlay, seal coating, and crack-sealing. This project is funded with the new SB1 - Road Maintenance Rehabilitation Account.

Justification

This pavement maintenance will maintain the roadways at a Pavement Condition Index of 68 which is considered to be "good" condition. Deferring this pavement maintenance will lead to accelerated deterioration of the roadway resulting in a much higher cost in the future. When pavement maintenance is performed on roadways in good condition the useful life is extended and is more cost effective than complete roadway rehabilitation due to deferred maintenance.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	2,725,000	0	0	0	2,725,000
Total Expense:	0	2,725,000	0	0	0	2,725,000
Revenue						
Gas Tax	0	2,725,000	0	0	0	2,725,000
Total Revenue:	0	2,725,000	0	0	0	2,725,000



Year Identified

2019

Start Date

July 01, 2020

Est. Completion Date

June 30, 2021

Project Summary

Name Local Street Resurfacing Program FY2021/22 SB1

Acct. Ref. # 0000

Department Streets

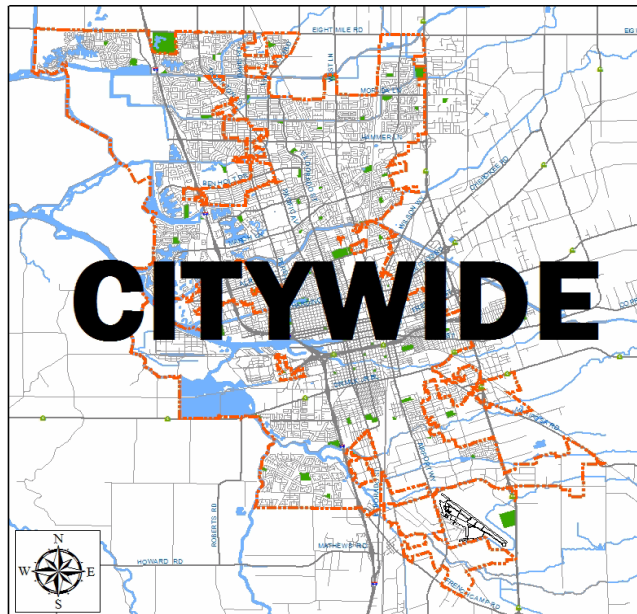
Project Description

This project provides pavement maintenance on local roadways using various types of treatments such as asphalt concrete overlay, seal coating, and crack-sealing. This project is funded with the new SB1 - Road Maintenance Rehabilitation Account.

Justification

This pavement maintenance will maintain the roadways at a Pavement Condition Index of 68 which is considered to be "good" condition. Deferring this pavement maintenance will lead to accelerated deterioration of the roadway resulting in a much higher cost in the future. When pavement maintenance is performed on roadways in good condition the useful life is extended and is more cost effective than complete roadway rehabilitation due to deferred maintenance.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	3,015,000	0	0	3,015,000
Total Expense:	0	0	3,015,000	0	0	3,015,000
Revenue						
Gas Tax	0	0	3,015,000	0	0	3,015,000
Total Revenue:	0	0	3,015,000	0	0	3,015,000



Year Identified

2019

Start Date

July 01, 2021

Est. Completion Date

June 30, 2022

Project Summary

Name Local Street Resurfacing Program FY2022/23 SB1
Acct. Ref. # 0000

Department Streets

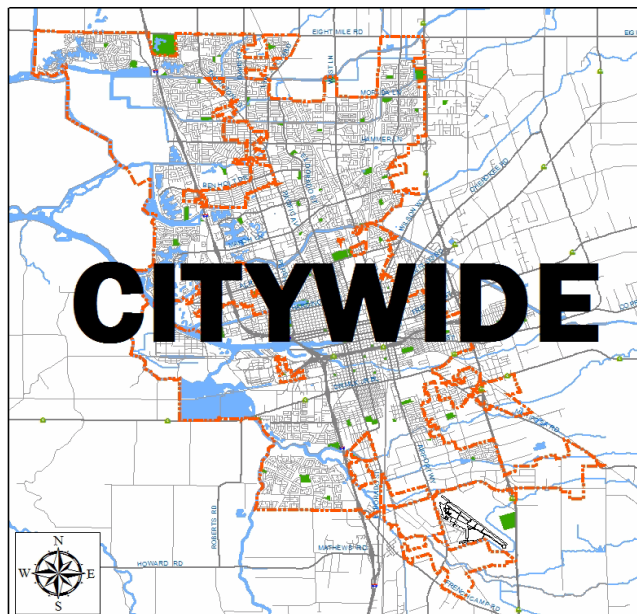
Project Description

This project provides pavement maintenance on local roadways using various types of treatments such as asphalt concrete overlay, seal coating, and crack-sealing. This project is funded with the new SB1 - Road Maintenance Rehabilitation Account.

Justification

This pavement maintenance will maintain the roadways at a Pavement Condition Index of 68 which is considered to be "good" condition. Deferring this pavement maintenance will lead to accelerated deterioration of the roadway resulting in a much higher cost in the future. When pavement maintenance is performed on roadways in good condition the useful life is extended and is more cost effective than complete roadway rehabilitation due to deferred maintenance.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	3,015,000	0	3,015,000
Total Expense:	0	0	0	3,015,000	0	3,015,000
Revenue						
Gas Tax	0	0	0	3,015,000	0	3,015,000
Total Revenue:	0	0	0	3,015,000	0	3,015,000



Year Identified

2019

Start Date

July 01, 2022

Est. Completion Date

June 30, 2023

Project Summary

Name Local Street Resurfacing Program FY2023/24 SB1

Acct. Ref. # 0000

Department Streets

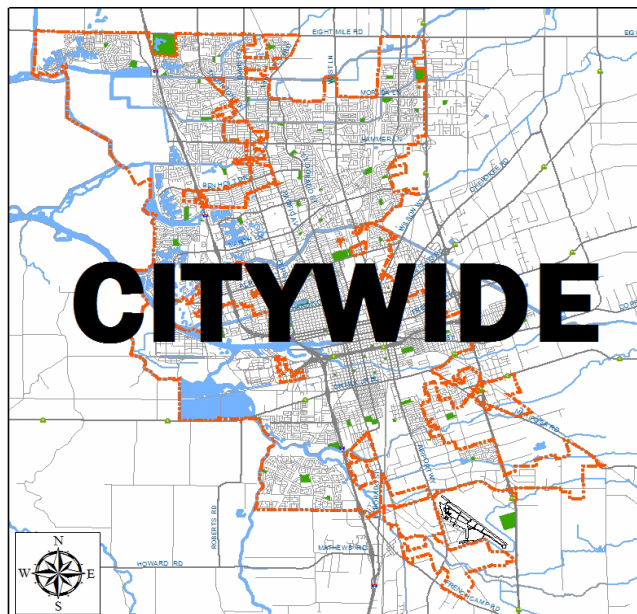
Project Description

This project provides pavement maintenance on local roadways using various types of treatments such as asphalt concrete overlay, seal coating, and crack-sealing. This project is funded with the new SB1 - Road Maintenance Rehabilitation Account.

Justification

This pavement maintenance will maintain the roadways at a Pavement Condition Index of 68 which is considered to be "good" condition. Deferring this pavement maintenance will lead to accelerated deterioration of the roadway resulting in a much higher cost in the future. When pavement maintenance is performed on roadways in good condition the useful life is extended and is more cost effective than complete roadway rehabilitation due to deferred maintenance.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	3,015,000	3,015,000
Total Expense:	0	0	0	0	3,015,000	3,015,000
Revenue						
Gas Tax	0	0	0	0	3,015,000	3,015,000
Total Revenue:	0	0	0	0	3,015,000	3,015,000



Year Identified

2019

Start Date

Est. Completion Date

Project Summary

Name Lower Sacramento Road Widening and Bridge Replacements
Acct. Ref. # PW1907

Department Streets

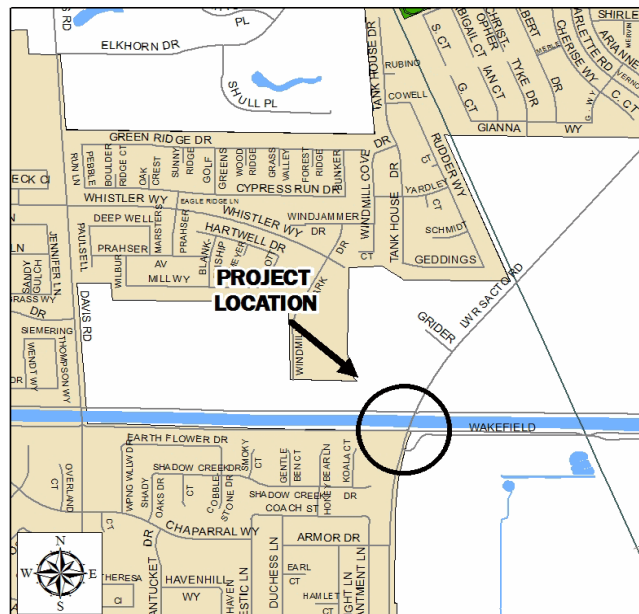
Project Description

This project will replace the existing 2 lane Lower Sacramento Road Bridge over Pixley Slough with a 4 lane bridge structure. The project will also replace the two lane Lower Sacramento Road Bridge at Bear Creek with a 6 lane bridge. Lastly, project will widen Lower Sacramento Road from 2 lanes to 4 lanes from Royal Oaks Drive to Pixley Slough. Project to also include Class II bicycle facilities and intersection improvements at Eight Mile Road.

Justification

This project will tie into the County's Lower Sacramento Road Widening project and eliminate a bottle neck between the County's project and Eight Mile Road as well as the narrowing at the Bear Creek Bridge. Provides widening necessary to accommodate future Stockton growth and also incorporates other modes of transportation such as pedestrian and bicycles.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	38,752,000	0	38,752,000
Construction Engineering	0	0	0	4,224,000	0	4,224,000
Design/Engineering	4,000,000	0	0	0	0	4,000,000
Right of Way	0	0	692,000	0	0	692,000
Total Expense:	4,000,000	0	692,000	42,976,000	0	47,668,000
Revenue						
Measure K Renewal	4,000,000	0	0	0	0	4,000,000
Public Facility Fees	0	0	692,000	5,275,072	0	5,967,072
Unidentified Funding	0	0	0	37,700,928	0	37,700,928
Total Revenue:	4,000,000	0	692,000	42,976,000	0	47,668,000



Year Identified

2012

Start Date

July 01, 2019

Est. Completion Date

June 30, 2023

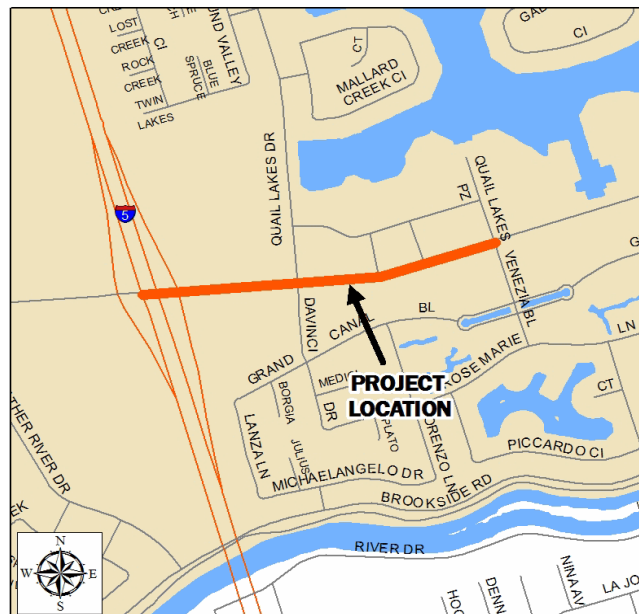
Project Summary

Name March Lane Widening - Venezia Blvd to I-5
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
This project will widen westbound March Lane with the addition of one lane from Venezia Boulevard to Interstate 5. Right of way will be acquired to accommodate widening.	Increased traffic volume along this segment of March Lane has created congestion and reduced the Level of Service. An additional lane will improve traffic flow. March Lane at Quail Lakes Drive is listed on the Congestion Management Plan.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	5,145,000	5,145,000
Total Expense:	0	0	0	0	5,145,000	5,145,000
Revenue						
Unidentified Funding	0	0	0	0	5,145,000	5,145,000
Total Revenue:	0	0	0	0	5,145,000	5,145,000



Year Identified	Start Date	Est. Completion Date
2013		

Project Summary

Name March Lane/EBMUD Bicycle and Pedestrian Path Connectivity Improvements

Acct. Ref. # PW1722

Department Streets

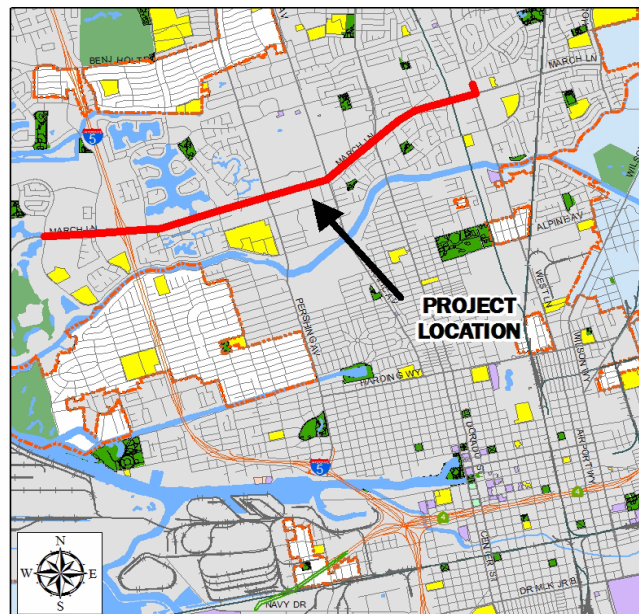
Project Description

The project will widen and improve approximately 3.3 miles of unusable Class I Bicycle and Pedestrian path. The project will install intersection and midblock improvements, high visibility trail crossing, striping, gap closures, upgrade of accessible ramps, install flashing beacons, improve path connections to adjacent shopping centers, and add wayfinding throughout the project limits to close a critical gap. This project received design funding from ATP Cycle 3 Regional.

Justification

The project is needed to connect to key retail, employment and educational sites, and activity centers along the proposed project limits. The project will install wayfinding to help close a critical gap in the bikeway and pedestrian system.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	3,508,737	0	0	0	0	3,508,737
Total Expense:	3,508,737	0	0	0	0	3,508,737
Revenue						
Federal Funding	3,106,285	0	0	0	0	3,106,285
Measure K Maint.	402,452	0	0	0	0	402,452
Total Revenue:	3,508,737	0	0	0	0	3,508,737



Year Identified

2017

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name Miner Avenue Complete Streets Improvements - III
Acct. Ref. # PW1732

Department Streets

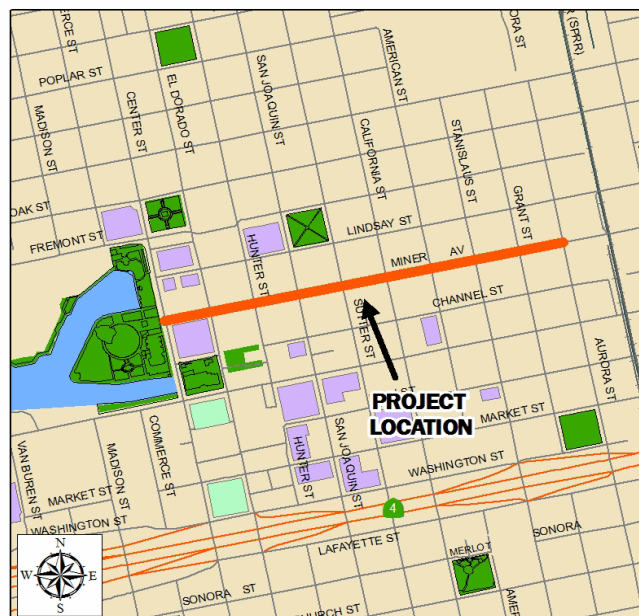
Project Description

The project proposes to improve 10 blocks of Miner Avenue in Downtown Stockton. The improvements will rehabilitate Miner Avenue from Sutter Street to Aurora Street, which includes: narrowing the roadway from 4 lanes to 2 lanes, replacement of sidewalk, curb, and gutter, signal modifications, addition of class 2 bike lanes, modifications of street-side parking, and pedestrian and bike amenities. Phase 2 of the Miner Avenue Complete Streets Improvements has been funded through the Active Transportation Program Cycle 3. The project will also install medians and landscaping between Center Street and Aurora Street which was funded through Measure K Smart Growth Incentive Program. Additionally, this project will relocate the

Justification

On March 13, 2012, Council approved a Master Plan for the Miner Avenue Streetscape Improvements from Center Street to the UPRR. The master plan proposed a set of improvements that could intensify the Corridor's linkages to the downtown and serve as a catalyst for private investment in the corridor. It also could provide the corridor with a greater sense of place and enhance its vitality by creating a safer and more pedestrian friendly environment.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	383,000	0	0	0	0	383,000
Design/Engineering	190,000	0	0	0	0	190,000
Total Expense:	573,000	0	0	0	0	573,000
Revenue						
Federal Funding	190,000	0	0	0	0	190,000
Measure K Maint.	328,000	0	0	0	0	328,000
Stormwater Fund	20,000	0	0	0	0	20,000
Wastewater Fund	35,000	0	0	0	0	35,000
Total Revenue:	573,000	0	0	0	0	573,000



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2019	June 30, 2021

Project Summary

Name Montauban Avenue and Hammertown Drive Roundabout
Acct. Ref. # PW1723

Department Streets

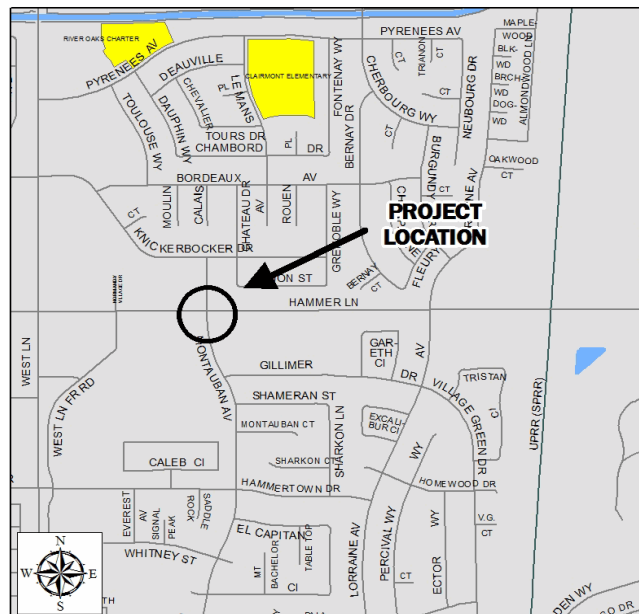
Project Description

The project converts an existing 4 way stop control intersection to a roundabout at Montauban Avenue and Hammertown Drive. The project includes upgrading corner improvements to bring the intersection up to Americans with Disabilities Act standards for wheelchair accessibility, as well as installing bike lanes on Montauban between Hammertown and Swain Road (as recommended in the City's Bicycle Master Plan). The Point-Tilt-Zoom camera at the roundabout will be interconnected to the nearby Montauban-Swain intersection to bring the images to the City's Traffic Management Center. The project will also install new street lighting and upgrading existing amenities where needed. This intersection ranked #4 on the City's 2008 Signal Priority

Justification

The project is needed to improve traffic flow from a Level of Service (LOS) LOS B to a LOS A. The improvements will reduce peak vehicle hours (PVH) of delay by a total of 2,774 PVH.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	885,292	0	0	0	0	885,292
Design/Engineering	33,000	0	0	0	0	33,000
Total Expense:	918,292	0	0	0	0	918,292
Revenue						
Federal Funding	783,749	0	0	0	0	783,749
Measure K Maint.	134,543	0	0	0	0	134,543
Total Revenue:	918,292	0	0	0	0	918,292



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2019	June 30, 2021

Project Summary

Name Mormon Slough Bikeway Improvement Project
Acct. Ref. # 0000

Department Streets

Project Description

This project will provide improvements to the Mormon Slough bicycle and pedestrian trail from Weber Avenue to approximately 0.25 miles southeast along the slough to match existing improvements. Improvements will entail a 14 ft. wide asphalt multi-use path for cyclists and pedestrians. Improvements will include paving, signage, striping, pavement markings, ADA improvements, shoulder widening, including a vegetative grassy swale.

Justification

This project will improve access, safety and mobility to non-motorized users.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	1,242,000	1,242,000
Total Expense:	0	0	0	0	1,242,000	1,242,000
Revenue						
Unidentified Funding	0	0	0	0	1,242,000	1,242,000
Total Revenue:	0	0	0	0	1,242,000	1,242,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

Name Mormon Slough Feasibility Study
Acct. Ref. # 0000

Department Streets

Project Description

This project consists of a study to investigate viable options to curb blight, restore safety, and develop a viable plan that can restore Mormon Slough to a community asset with a community purpose. The study will also investigate available social and/or economic assistance programs and funding availability or partnerships.

Justification

The Mormon Slough is located in the heart of Stockton and presents many social, environmental, and financial challenges to the City as this dry slough attracts homeless encampments, illegal dumping, and crime throughout the year. A study is needed to address the social economic, property rights, and physical improvements that are needed to address the blight, crime, illegal dumping, and homeless encampments along the slough.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Design/Engineering	0	0	0	0	150,000	150,000
Total Expense:	0	0	0	0	150,000	150,000
Revenue						
Unidentified Funding	0	0	0	0	150,000	150,000
Total Revenue:	0	0	0	0	150,000	150,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

Name Neighborhood Traffic Calming Program
Acct. Ref. # PW1608

Department Streets

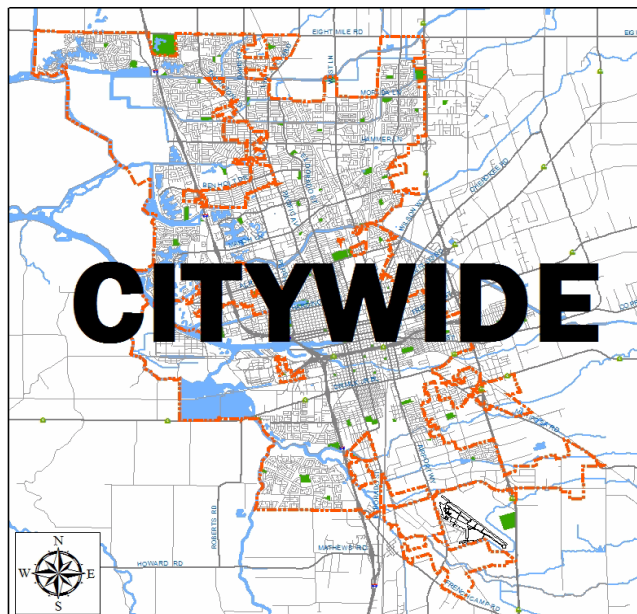
Project Description

This project will install traffic calming measures such as speed humps, speed cushions, traffic circles, etc. Staff currently works with 16 neighborhoods per year to develop and construct traffic calming plans that offer viable solutions to each neighborhood's specific traffic concerns.

Justification

The Neighborhood Traffic Management Program (NTMP) allows participating neighborhoods to address local traffic related issues such as speeding and cut-through traffic through installation of traffic calming measures. Through the implementation of the community-based traffic calming program, the City of Stockton is able to improve neighborhood safety and livability by providing residents the resources they need to reduce speeding, traffic volumes, and address other traffic related issues.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	750,000	750,000	750,000	750,000	750,000	3,750,000
Total Expense:	750,000	750,000	750,000	750,000	750,000	3,750,000
Revenue						
Measure K Maint.	750,000	750,000	750,000	750,000	750,000	3,750,000
Total Revenue:	750,000	750,000	750,000	750,000	750,000	3,750,000



Year Identified

2012

Start Date

July 01, 2019

Est. Completion Date

June 30, 2025

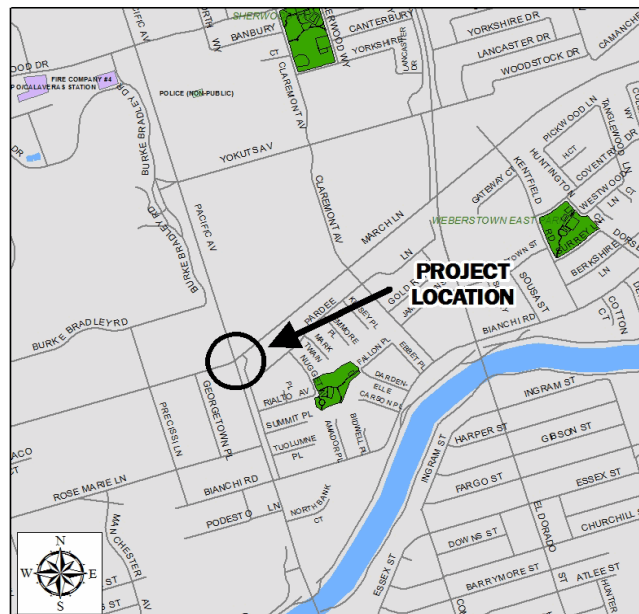
Project Summary

Name Pacific Avenue and March Lane Intersection Modifications
Acct. Ref. # PW1725

Department Streets

<u>Project Description</u>	<u>Justification</u>
Intersection modification by addition of a dedicated southbound right-turn lane. Includes signal system modification and signal re-timing, pole relocation, sidewalk relocation, corner ramp ADA upgrade, restriping, and ROW acquisition.	This project is needed to improve traffic flow. The current Level of Service (LOS) is D in the morning and F in the afternoon during Peak Vehicle Hours. This project will improve the LOS.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	437,000	0	0	0	0	437,000
Total Expense:	437,000	0	0	0	0	437,000
Revenue						
Federal Funding	386,876	0	0	0	0	386,876
Measure K Maint.	50,124	0	0	0	0	50,124
Total Revenue:	437,000	0	0	0	0	437,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2019	June 30, 2020

Project Summary

Name Pedestrian Bridge over Calaveras River Rehabilitation
Acct. Ref. # PW1316

Department Streets

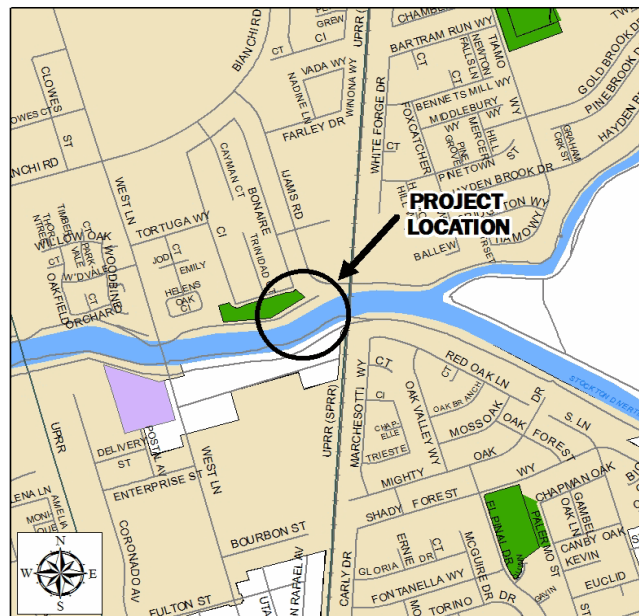
Project Description

This project will provide funding to rehabilitate the pedestrian bridge over the Calaveras River east of West Lane. The project includes reinforcing the bridge abutments and rehabilitating the hand rails. Design of this project is currently underway.

Justification

Bridge inspections have determined that the north concrete abutment and hand rails are exhibiting distress. Girder connections need reinforcing and concrete is spalling at the abutment. Hand rail painting is deteriorated and hand rail connections need reinforcing. Further deterioration will eventually require closure of the bridge.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	245,000	0	0	0	0	245,000
Total Expense:	245,000	0	0	0	0	245,000
Revenue						
Measure K Maint.	245,000	0	0	0	0	245,000
Total Revenue:	245,000	0	0	0	0	245,000



Year Identified

2013

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name Pershing Avenue Roadway Crown Reduction - Princeton Ave to Elmwood Ave

Acct. Ref. # 0000

Department Streets

Project Description

This project will reduce the existing crowning at intersections along southbound N. Pershing Avenue between Princeton Avenue and Elmwood Avenue. Included with the crown reduction is base repair where needed, pavement grinding and paving, and installation of ADA compliant ramps and sidewalks.

Justification

Pershing Avenue is one of the major north-south arterials in the City of Stockton. High roadway crowns due to multiple pavement overlays have created humps, "crowning", at all side street intersections between Princeton Ave and Elmwood Ave in the southbound right lane. This existing crowning causes vehicles to bottom out and scrape the pavement.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	761,000	761,000
Total Expense:	0	0	0	0	761,000	761,000
Revenue						
Unidentified Funding	0	0	0	0	761,000	761,000
Total Revenue:	0	0	0	0	761,000	761,000



Year Identified

Start Date

Est. Completion Date

2013

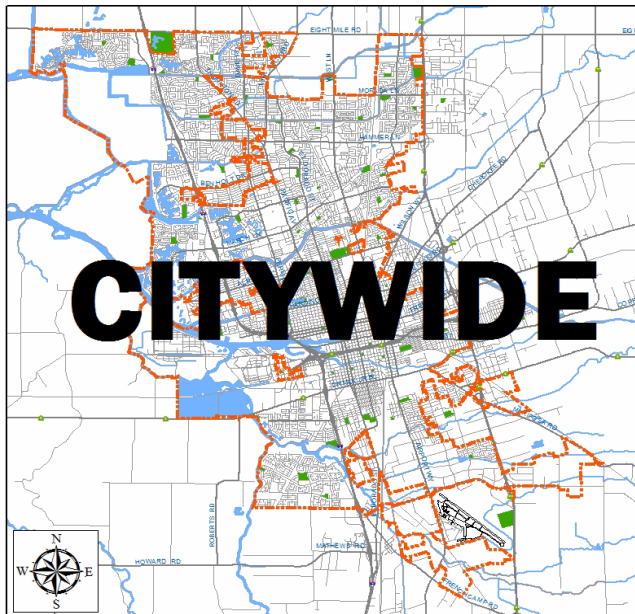
Project Summary

Name Railroad Crossing Program
Acct. Ref. # PW1527

Department Streets

<u>Project Description</u>	<u>Justification</u>
This project will provide for Railroad Crossing Protection program for the City.	The City has numerous at-grade crossings with railroad companies at various locations citywide. To be safer to pedestrians and motorists, the City, in conjunction with the railroad companies, makes improvements to the existing at-grade crossings. Usually, the City is responsible for a portion of the costs of the improvements while the railroad companies shoulder the majority portion of the costs. As such, it is necessary to budget for the City's portion of the improvement costs on an ongoing basis.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Design/Engineering	0	0	0	0	50,000	50,000
Total Expense:	0	0	0	0	50,000	50,000
Revenue						
Unidentified Funding	0	0	0	0	50,000	50,000
Total Revenue:	0	0	0	0	50,000	50,000



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

Name Rectangular Rapid Flashing Beacon Installation Project
Acct. Ref. # 0000

Department Streets

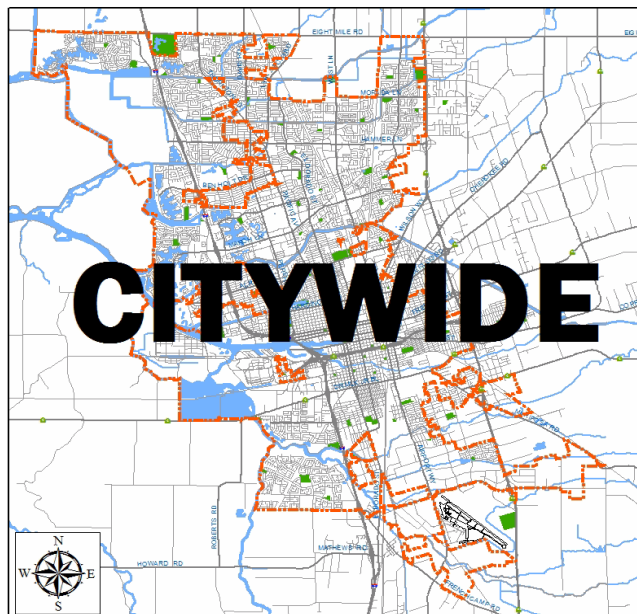
Project Description

At locations throughout the City, analyze existing uncontrolled pedestrian crossing locations for potential crossing improvements, and install new rectangular rapid flashing beacons (RRFB), high visibility crosswalks, and curb ramps to improve safety, connectivity, and accessibility. There are 28 potential improvement locations throughout the City. The project would analyze safety at each location and construct new RRFB's, and accompanying improvements, at up to 10 locations.

Justification

The project would improve safety at multiple pedestrian crossings throughout the City. Locations have been selected based on multiple measures including equity for disadvantaged neighborhoods, number of pedestrian collisions near the crossings, proximity to community activity centers, and project readiness.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	661,000	661,000
Design/Engineering	0	0	0	0	129,000	129,000
Total Expense:	0	0	0	0	790,000	790,000
Revenue						
Unidentified Funding	0	0	0	0	790,000	790,000
Total Revenue:	0	0	0	0	790,000	790,000



Year Identified

Start Date

Est. Completion Date

2018

Project Summary

Name Relocation of Traffic Control Communications Center
Acct. Ref. # 0000

Department Streets

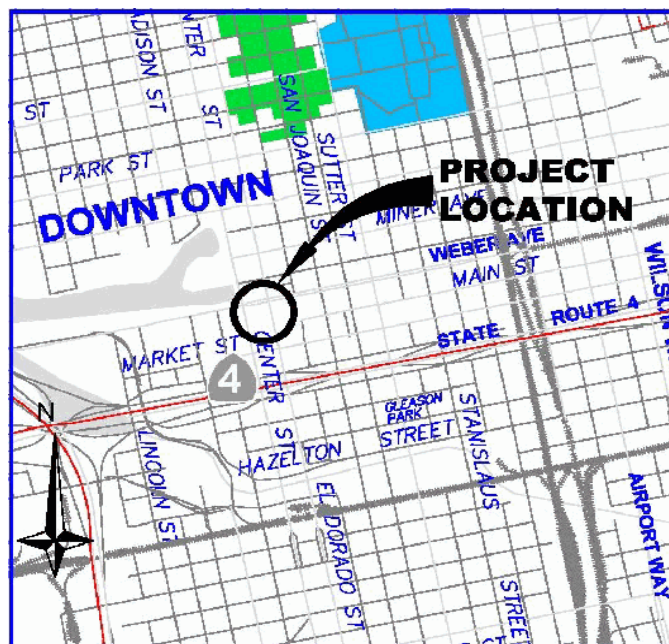
Project Description

The project will relocate the existing video and traffic control communication equipment in City Hall 3rd floor to the Waterfront Towers. Also, existing fiber optic cabling between City Hall and Marina Towers will be spliced to connect Waterfront Towers to the citywide traffic signal and video equipment.

Justification

Currently, this equipment is routinely maintained and operated by staff and contractor. Absent relocating equipment, the electrical system and the HVAC system in Historic City Hall would have to be maintained just to keep the traffic equipment room operational.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	844,000	0	0	844,000
Total Expense:	0	0	844,000	0	0	844,000
Revenue						
Measure K Maint.	0	0	844,000	0	0	844,000
Total Revenue:	0	0	844,000	0	0	844,000



Year Identified

2017

Start Date

July 01, 2021

Est. Completion Date

June 30, 2022

Project Summary

Name Robinhood Drive Bike Lanes
Acct. Ref. # 0000

Department Streets

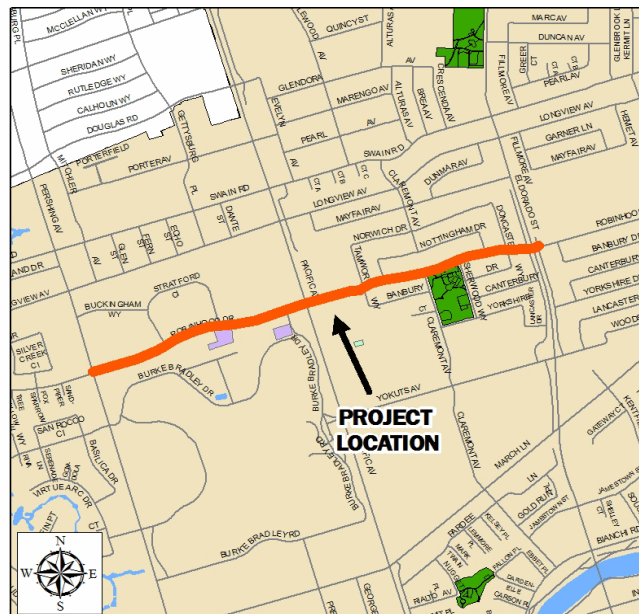
Project Description

This project includes installing bike lanes on Robinhood Drive between El Dorado Street and Pershing Avenue. This project also includes converting Robinhood Drive from a four-lane undivided roadway to a two-lane road with center left-turn lane; on street parking would not be affected. Robinhood Drive will connect to lanes being installed on Claremont Avenue as part of another CIP project. A component of this project is the installation of bike detection at the following intersections: Pacific Avenue, Pershing Avenue, March Lane, and Yokuts Avenue.

Justification

This project is to better serve all modes of transportation, including bicycles. This project will provide desired improvement in traffic flow and reduced vehicle speeds and collisions. This project will provide safer connectivity to nearby San Joaquin Delta College.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	519,000	519,000
Total Expense:	0	0	0	0	519,000	519,000
Revenue						
Unidentified Funding	0	0	0	0	519,000	519,000
Total Revenue:	0	0	0	0	519,000	519,000



Year Identified

Start Date

Est. Completion Date

2013

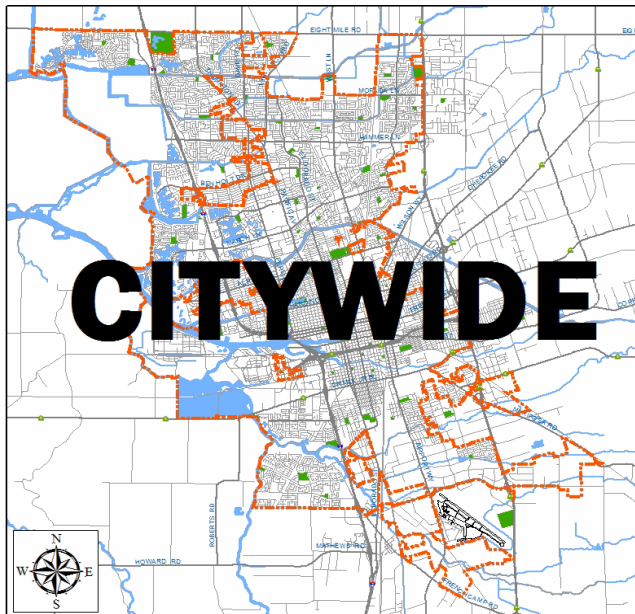
Project Summary

Name Roundabout Program
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
The project converts 4-way stop control intersections to Roundabouts at W. Swain Road and Morgan Place, Hammertown Drive/Montauban Avenue, Lincoln Street/Eighth Street, Davis Road/Chaparral Way, and Tam O' Shanter Drive/Knickerbocker Drive. The project includes installing fiber optic cabling for a PTZ Camera, upgrading corner improvements to bring the intersections up to Americans with Disabilities Act (ADA) standards for wheelchair accessibility, installing signs and striping. The project will also install new street lighting and upgrade existing street amenities where it is required.	The intersections meet the warrants for signalization and are on the City's signal priority list. The locations are better suited for a roundabout than traffic signals. A Roundabout would improve the Level of Service at these intersections, improve safety, and force drivers to reduce speed at the intersections. Roundabouts do not require electrical maintenance and, therefore, the City will realize a long term cost savings compared to a traffic signal.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	1,165,500	1,165,500
Total Expense:	0	0	0	0	1,165,500	1,165,500
Revenue						
Unidentified Funding	0	0	0	0	1,165,500	1,165,500
Total Revenue:	0	0	0	0	1,165,500	1,165,500



Year Identified	Start Date	Est. Completion Date
2013		

Project Summary

Name Rule 20A Streetlighting Program
Acct. Ref. # PW1521

Department Streets

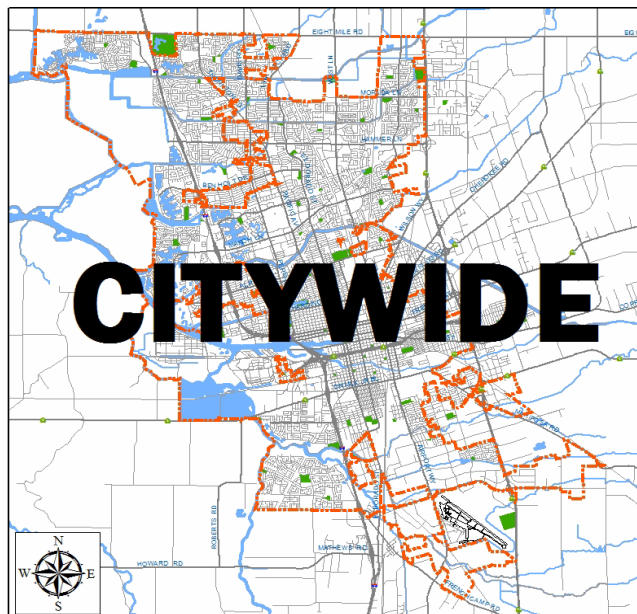
Project Description

The project will install street lighting along streets when PG&E undergirds their overhead utilities as part of the Rule 20A Program within the Downtown Underground District bounded by Miner Ave., Sutter Street, and Aurora Street. Also, funding is needed for staff time to create districts, process agreements, and arrange for construction. Rule 20A does not provide for City staff time.

Justification

PG&E has funding through the Rule 20A program to underground overhead utilities. Once utilities are placed underground, PG&E will remove the wooden poles. The City uses these wooden poles for street lighting. Project funding is to replace/upgrade the street lighting to current City standards following removal of the wood poles.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	1,354,000	1,354,000
Design/Engineering	50,000	50,000	50,000	50,000	50,000	250,000
Total Expense:	50,000	50,000	50,000	50,000	1,404,000	1,604,000
Revenue						
Gas Tax	50,000	50,000	50,000	50,000	50,000	250,000
Unidentified Funding	0	0	0	0	1,354,000	1,354,000
Total Revenue:	50,000	50,000	50,000	50,000	1,404,000	1,604,000



Year Identified

Start Date

Est. Completion Date

2012

July 01, 2019

June 30, 2024

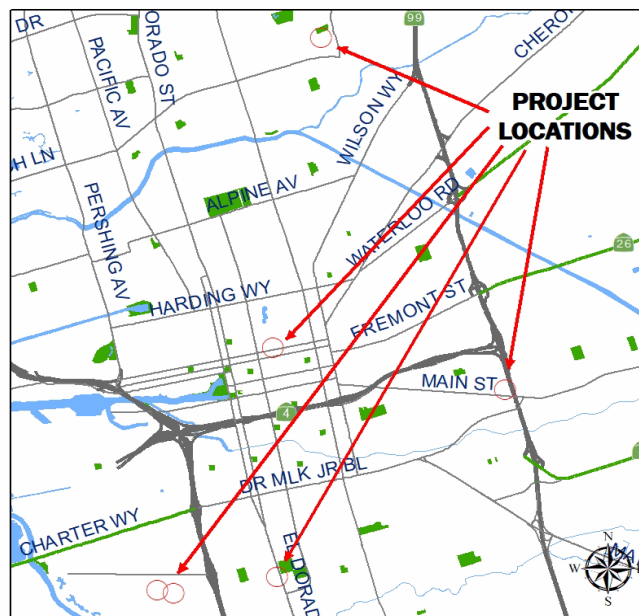
Project Summary

Name Safe Routes to School Priority Safety Projects
Acct. Ref. # PW1809

Department Streets

<u>Project Description</u>	<u>Justification</u>
Construct crossing improvements, including new raised medians, curbs and gutters, curb ramps, and high visibility crosswalk signage and striping to improve safety and accessibility for pedestrians. Restripe roadways to provide new bicycle facilities and calm traffic along priority routes to schools as identified in the City of Stockton Safe Routes to School (SRTS) Plan. There are 14 locations at six (6) schools throughout Stockton including McKinley Elementary, Pittman Elementary, George W. Bush Elementary, John Marshall Elementary, Roosevelt Elementary, and Taylor Leadership Academy.	The SRTS Priority Safety project includes the highest priority projects identified in the City's SRTS Plan. The projects have been prioritized based on multiple measures including equity for disadvantaged neighborhoods and schools, potential for mode shift to walking and biking to school, number of bicycle and pedestrian collisions near the schools, health of the students, cost effectiveness, and project readiness.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	1,237,000	0	0	0	0	1,237,000
Total Expense:	1,237,000	0	0	0	0	1,237,000
Revenue						
Measure K Maint.	155,000	0	0	0	0	155,000
Measure K Renewal	1,082,000	0	0	0	0	1,082,000
Total Revenue:	1,237,000	0	0	0	0	1,237,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2020

Project Summary

Name Safe Routes to School Sidewalk Network Completion Project

Acct. Ref. # PW1810

Department Streets

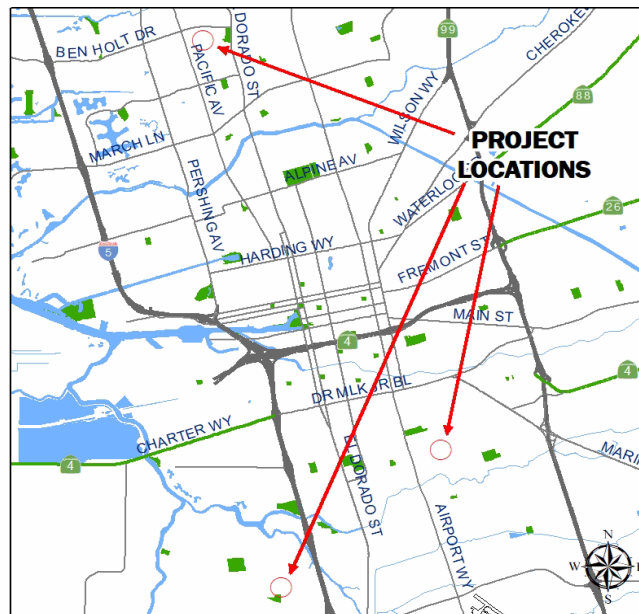
Project Description

At locations throughout Stockton, construct concrete sidewalks, including new curb and gutter, curb ramps and high visibility crosswalks at existing crossings to close gaps in existing sidewalk network and improve safety and connectivity for pedestrians along priority routes to schools as identified in the City of Stockton Safe Routes to School (SRTS) Plan. There are 7 improvement locations at three (3) schools throughout Stockton, including Van Buren Elementary School, John Adams Elementary School, and Great Valley Elementary School.

Justification

The SRTS Priority Safety project includes the highest priority projects identified in the City's SRTS Plan. The projects have been prioritized based on multiple measures including equity for disadvantaged neighborhoods and schools, potential for mode shift to walking and biking to school, number of bicycle and pedestrian collisions near the schools, health of the students, cost effectiveness, and project readiness.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	2,082,000	0	0	0	0	2,082,000
Total Expense:	2,082,000	0	0	0	0	2,082,000
Revenue						
Measure K Maint.	245,000	0	0	0	0	245,000
Measure K Renewal	1,837,000	0	0	0	0	1,837,000
Total Revenue:	2,082,000	0	0	0	0	2,082,000



Year Identified

2018

Start Date

July 01, 2019

Est. Completion Date

June 30, 2023

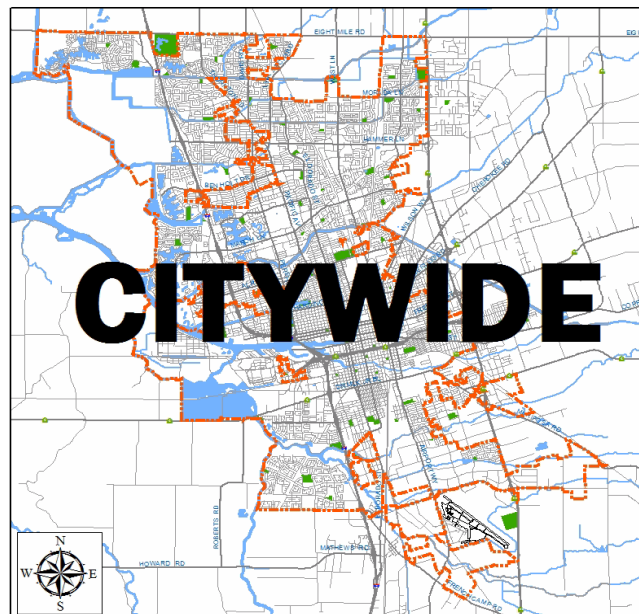
Project Summary

Name Security Lid Conversion on Electrical Utility Boxes
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
This citywide project will provide for the conversion of existing electric utility box lids to security lids. Security lids are made of steel and are installed as a preventative measure to combat copper wire theft.	The City's streetlight and traffic signal wiring is comprised of copper. It is accessible via electric utility boxes located in the street right-of-way. While the box lids are bolted down, they are easily pried open by thieves that steal the wiring for its cash trade-in value. While wire theft has been an ongoing issue for several years, the theft on City infrastructure has peaked. The use of security lids at various locations in the City has deterred further theft. With this promising lead, a conversion is necessary to minimize the continuous maintenance of replacing wire due to theft. Plus, there will be less impact on the public that would otherwise have dark streetlights when theft occurs.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	620,000	620,000
Total Expense:	0	0	0	0	620,000	620,000
Revenue						
Unidentified Funding	0	0	0	0	620,000	620,000
Total Revenue:	0	0	0	0	620,000	620,000



Year Identified	Start Date	Est. Completion Date
2014		

Project Summary

Name Sidewalk, Curb, and Gutter Repair Program FY2019/20 SB1
Acct. Ref. # PW1915

Department Streets

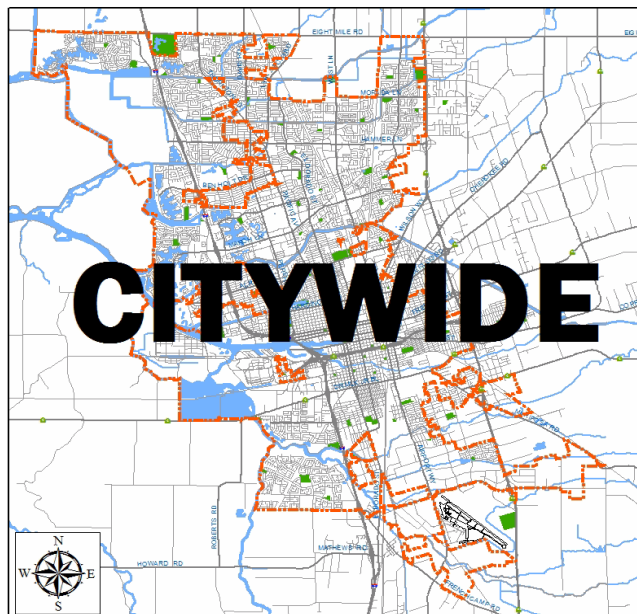
Project Description

This project includes installation of curb ramps on street corners, and repair of curb, gutter and sidewalk damaged by City tree roots throughout various locations citywide. Future years are represented in separate projects and will be based on the identified backlog of approximately 168 curb ramp installations, and 122,000 SF of sidewalk and 22,000 LF of curb and gutter repairs

Justification

The City receives requests from citizens to install curb ramps to allow or improve access between sidewalks and streets in accordance with ADA requirements. Additionally, the City receives requests for curb, gutter, and sidewalk repairs at locations damaged by City owned tree roots. Per SMC 12.04.040, the City assumes responsibility of these types of repairs.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	1,575,000	0	0	0	0	1,575,000
Total Expense:	1,575,000	0	0	0	0	1,575,000
Revenue						
Gas Tax	1,296,000	0	0	0	0	1,296,000
State Funding	279,000	0	0	0	0	279,000
Total Revenue:	1,575,000	0	0	0	0	1,575,000



Year Identified	Start Date	Est. Completion Date
2019	July 01, 2019	June 30, 2020

Project Summary

Name Sidewalk, Curb, and Gutter Repair Program FY2020/21 SB1

Acct. Ref. # 0000

Department Streets

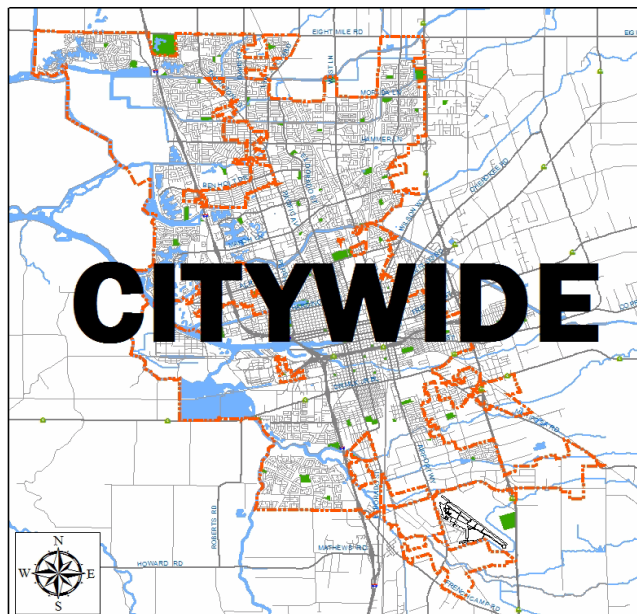
Project Description

This project includes installation of curb ramps on street corners, and repair of curb, gutter and sidewalk damaged by City tree roots throughout various locations citywide. Future years are represented in separate projects and will be based on the identified backlog of approximately 168 curb ramp installations, and 122,000 SF of sidewalk and 22,000 LF of curb and gutter repairs.

Justification

The City receives requests from citizens to install curb ramps to allow or improve access between sidewalks and streets in accordance with ADA requirements. Additionally, the City receives requests for curb, gutter and sidewalk repairs at locations damaged by City owned tree roots. Per SMC 12.04.040, the City assumes responsibility of these types of repairs.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	1,034,900	0	0	0	1,034,900
Total Expense:	0	1,034,900	0	0	0	1,034,900
Revenue						
Gas Tax	0	750,000	0	0	0	750,000
State Funding	0	284,900	0	0	0	284,900
Total Revenue:	0	1,034,900	0	0	0	1,034,900



Year Identified

2019

Start Date

July 01, 2020

Est. Completion Date

June 30, 2021

Project Summary

Name Sidewalk, Curb, and Gutter Repair Program FY2021/22 SB1
Acct. Ref. # 0000

Department Streets

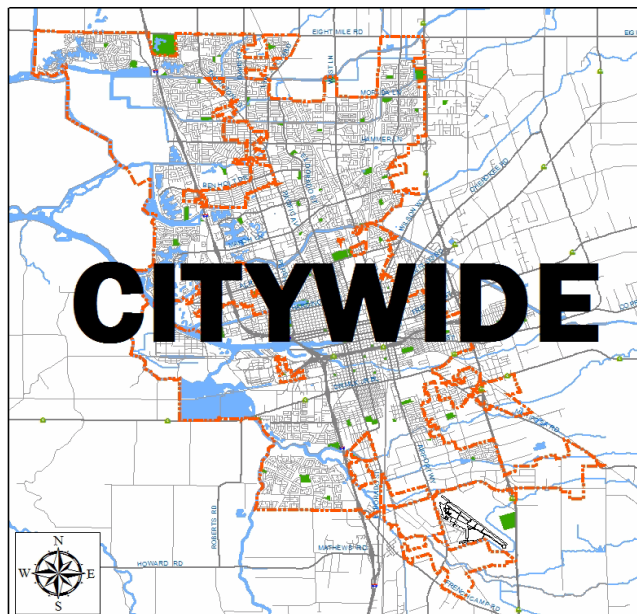
Project Description

This project includes installation of curb ramps on street corners, and repair of curb, gutter and sidewalk damaged by City tree roots throughout various locations citywide. Future years are represented in separate projects and will be based on the identified backlog of approximately 168 curb ramp installations, and 122,000 SF of sidewalk and 22,000 LF of curb and gutter repairs.

Justification

The City receives requests from citizens to install curb ramps to allow or improve access between sidewalks and streets in accordance with ADA requirements. Additionally, the City receives requests for curb, gutter and sidewalk repairs at locations damaged by City owned tree roots. Per SMC 12.04.040, the City assumes responsibility of these types of repairs.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	1,040,000	0	0	1,040,000
Total Expense:	0	0	1,040,000	0	0	1,040,000
Revenue						
Gas Tax	0	0	750,000	0	0	750,000
State Funding	0	0	290,000	0	0	290,000
Total Revenue:	0	0	1,040,000	0	0	1,040,000



Year Identified	Start Date	Est. Completion Date
2019	July 01, 2021	June 30, 2022

Project Summary

Name Sidewalk, Curb, and Gutter Repair Program FY2022/23 SB1

Acct. Ref. # 0000

Department Streets

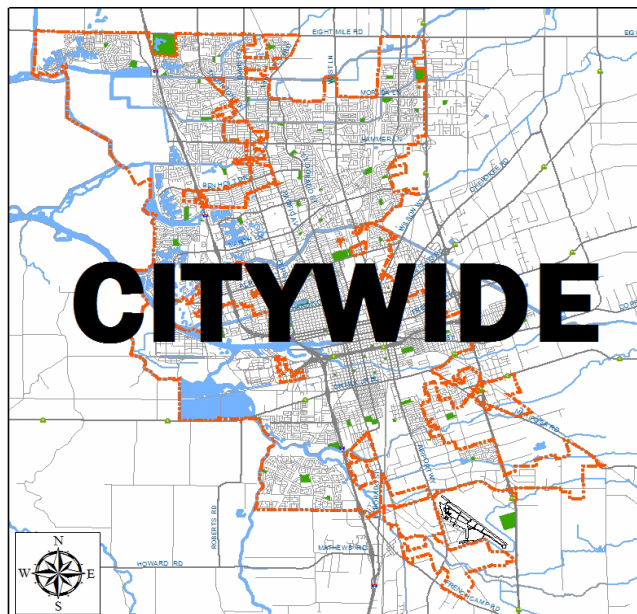
Project Description

This project includes installation of curb ramps on street corners, and repair of curb, gutter and sidewalk damaged by City tree roots throughout various locations citywide. Future years are represented in separate projects and will be based on the identified backlog of approximately 168 curb ramp installations, and 122,000 SF of sidewalk and 22,000 LF of curb and gutter repairs.

Justification

The City receives requests from citizens to install curb ramps to allow or improve access between sidewalks and streets in accordance with ADA requirements. Additionally, the City receives requests for curb, gutter and sidewalk repairs at locations damaged by City owned tree roots. Per SMC 12.04.040, the City assumes responsibility of these types of repairs.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	1,046,000	0	1,046,000
Total Expense:	0	0	0	1,046,000	0	1,046,000
Revenue						
Gas Tax	0	0	0	750,000	0	750,000
State Funding	0	0	0	296,000	0	296,000
Total Revenue:	0	0	0	1,046,000	0	1,046,000



Year Identified

2019

Start Date

July 01, 2022

Est. Completion Date

June 30, 2023

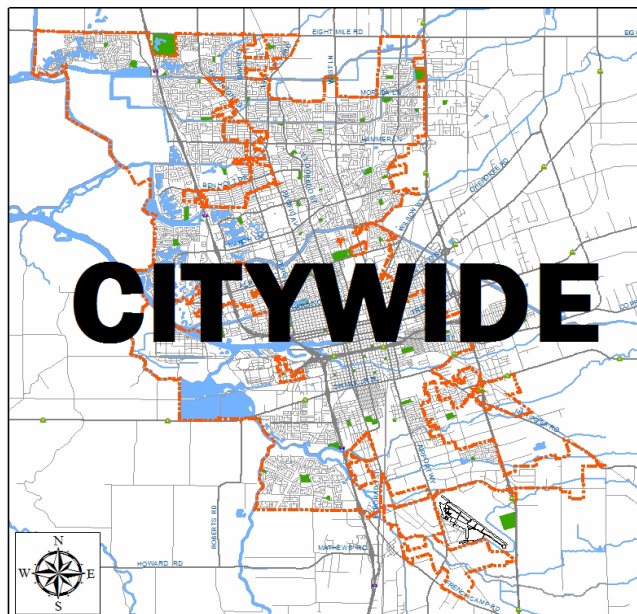
Project Summary

Name Sidewalk, Curb, and Gutter Repair Program FY2023/24 SB1
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
This project includes installation of curb ramps on street corners, and repair of curb, gutter and sidewalk damaged by City tree roots throughout various locations citywide. Future years are represented in separate projects and will be based on the identified backlog of approximately 168 curb ramp installations, and 122,000 SF of sidewalk and 22,000 LF of curb and gutter repairs.	The City receives requests from citizens to install curb ramps to allow or improve access between sidewalks and streets in accordance with ADA requirements. Additionally, the City receives requests for curb, gutter and sidewalk repairs at locations damaged by City owned tree roots. Per SMC 12.04.040, the City assumes responsibility of these types of repairs.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	1,052,000	1,052,000
Total Expense:	0	0	0	0	1,052,000	1,052,000
Revenue						
Gas Tax	0	0	0	0	750,000	750,000
Other	0	0	0	0	302,000	302,000
Total Revenue:	0	0	0	0	1,052,000	1,052,000



Year Identified	Start Date	Est. Completion Date
2019	July 01, 2024	June 30, 2025

Project Summary

Name South Airport Way Separated Bikeway
Acct. Ref. # PW1808

Department Streets

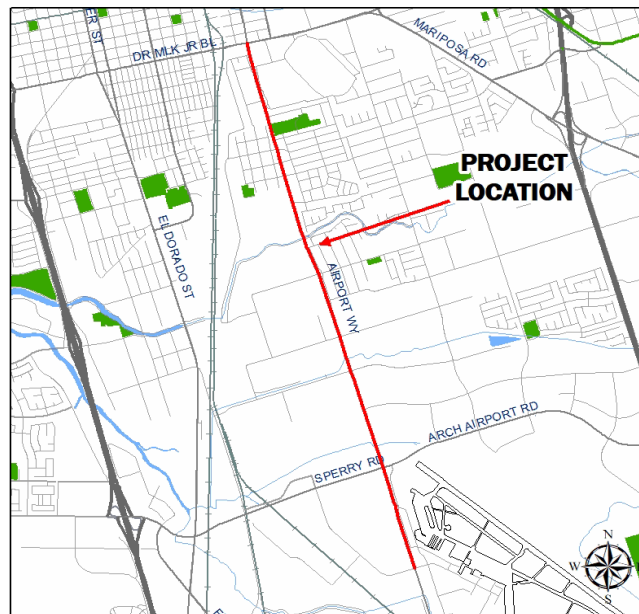
Project Description

The project would install separated bike lanes with vertical delineator posts along South Airport way from Dr. Martin Luther King Jr. Blvd. to Performance Drive to provide low-stress bicycle access between southeast Stockton and downtown. The proposed improvements would close gaps between existing sidewalks along South Airport Way and improve access to multiple schools, the San Joaquin County Fairgrounds, Williams Brotherhood Park, and provide connectivity between residences and transit, employment and commercial activity centers.

Justification

This project is one of the City's highest priority bicycle infrastructure projects because it improves Citywide special equity by balancing improvements between neighborhoods and increases socio-economic equity by creating new bicycle and pedestrian facilities to connect disadvantaged neighborhoods to nearby schools, parks, activity centers, and jobs.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	1,912,000	50,000	0	0	0	1,962,000
Total Expense:	1,912,000	50,000	0	0	0	1,962,000
Revenue						
Measure K Renewal	1,912,000	0	0	0	0	1,912,000
Stormwater Fund	0	50,000	0	0	0	50,000
Total Revenue:	1,912,000	50,000	0	0	0	1,962,000



Year Identified

2018

Start Date

July 01, 2019

Est. Completion Date

June 30, 2021

Project Summary

Name Stockton Safe Routes to Schools Safety and Connectivity Improvements
Acct. Ref. # PW1905

Department Streets

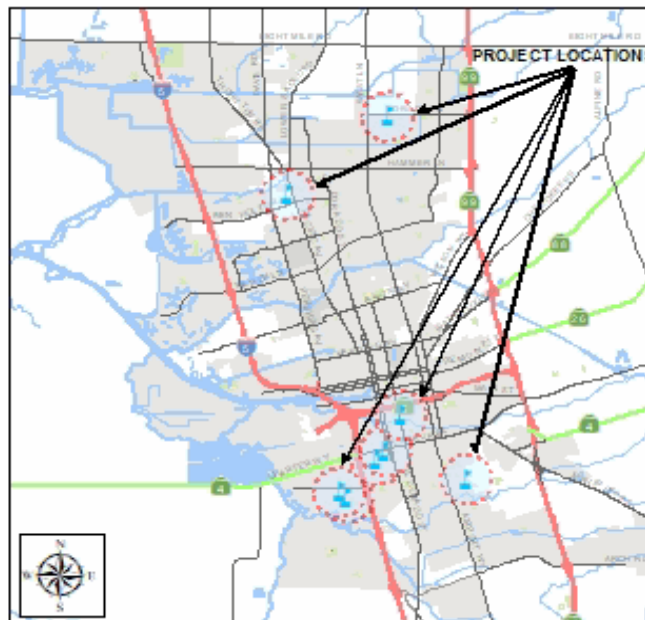
Project Description

Install low cost safety improvements and measured such as installation of high visibility crosswalk striping, pedestrian crossing flashing warning beacons, improved signage, bicycle lanes, as well as infrastructure related safety measures such as the installation of sidewalks, center medians, ADA compliant curb ramps, pedestrian refuge islands, and a traffic circle. The project includes areas adjacent to or near 6 schools located in the City of Stockton in predominantly disadvantaged communities and were selected for safety concerns from the 2017 Safe Routes to School Plan. The 6 schools include Van Buren Elementary, AG Spanos Elementary, Dolores Huerta Elementary, Lincoln Elementary, Westwood Elementary, and Edison High School.

Justification

This proposed project expects to bring safety and connectivity to school aged pedestrians and bicyclists for 6 high priority elementary/middle and high schools. The project area currently has pedestrian and bicycle routes with missing sidewalks, crosswalks, bicycle lanes, pedestrian refuge medians that compromise the safety of young students walking and bicycling to and from these 6 Stockton schools. These schools are located in densely populated areas of the City where pedestrian and bicyclist involved automobile collisions are among the highest in the State. In 2015, the State's Office of Traffic Safety ranked Stockton the highest in the State for having the most pedestrian and bicyclist involved traffic collision for ages 15 and under.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	2,311,000	0	0	2,311,000
Construction Engineering	0	0	407,000	0	0	407,000
Design/Engineering	127,000	0	0	0	0	127,000
Right of Way	0	380,000	0	0	0	380,000
Total Expense:	127,000	380,000	2,718,000	0	0	3,225,000
Revenue						
Federal Funding	127,000	380,000	2,331,000	0	0	2,838,000
Measure K Maint.	0	0	387,000	0	0	387,000
Total Revenue:	127,000	380,000	2,718,000	0	0	3,225,000



Year Identified

Start Date

Est. Completion Date

2020

July 01, 2019

December 23, 2023

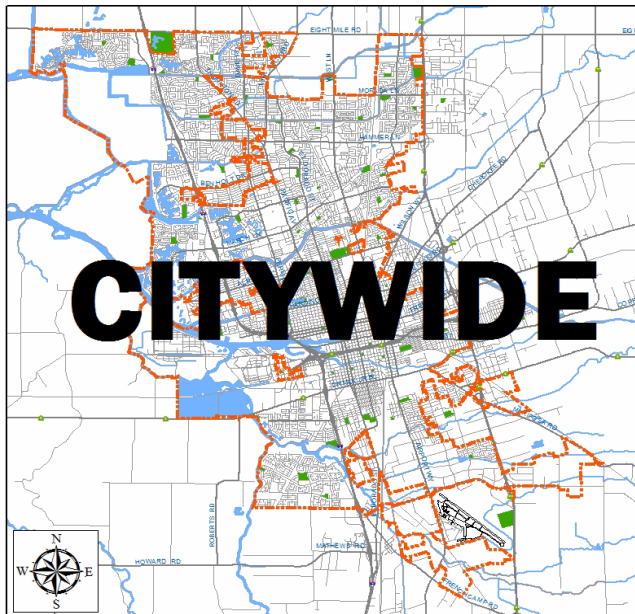
Project Summary

Name Street Furniture Painting FY2020/21 SB1
Acct. Ref. # 0000

Department Streets

<p><u>Project Description</u></p> <p>Repainting of street light poles, railings and other street furniture. This is a SB1 funded project.</p>	<p><u>Justification</u></p> <p>The street furniture throughout the city is in need of repainting. This will improve the aesthetics and prolong the useful life of the equipment.</p>
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FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	250,000	0	0	0	250,000
Total Expense:	0	250,000	0	0	0	250,000
Revenue						
Gas Tax	0	250,000	0	0	0	250,000
Total Revenue:	0	250,000	0	0	0	250,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2020	June 30, 2022

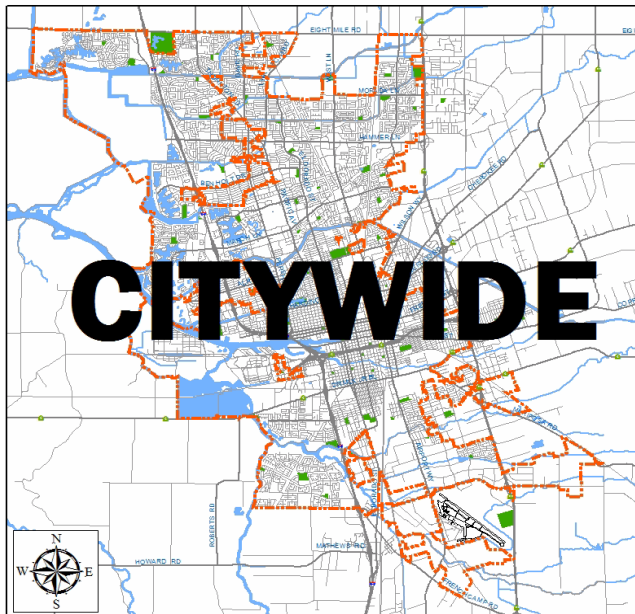
Project Summary

Name Street Furniture Painting FY2021/22 SB1
Acct. Ref. # 0000

Department Streets

<p><u>Project Description</u></p> <p>Repainting of street light poles, railings and other street furniture. This is a SB1 funded project.</p>	<p><u>Justification</u></p> <p>The street furniture throughout the city is in need of repainting. This will improve the aesthetics and prolong the useful life of the equipment.</p>
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FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	250,000	0	0	250,000
Total Expense:	0	0	250,000	0	0	250,000
Revenue						
Gas Tax	0	0	250,000	0	0	250,000
Total Revenue:	0	0	250,000	0	0	250,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2021	June 30, 2022

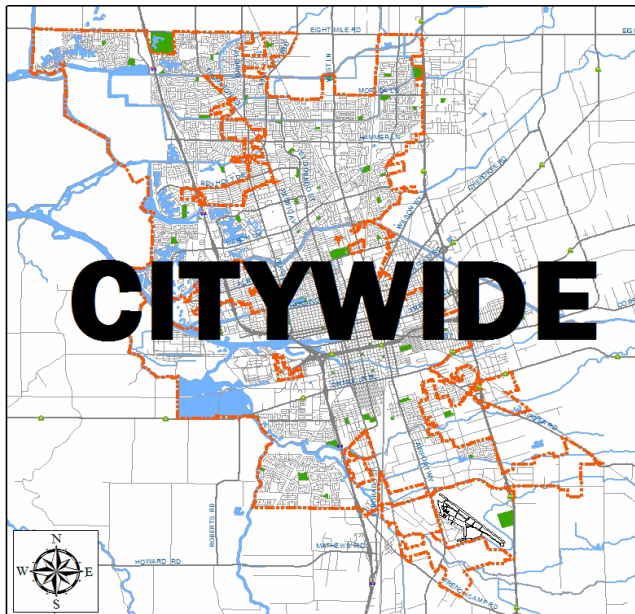
Project Summary

Name Street Furniture Painting FY2022/23 SB1
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
Repainting of street light poles, railings and other street furniture. This is a SB1 funded project.	The street furniture throughout the city is in need of repainting. This will improve the aesthetics and prolong the useful life of the equipment.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	250,000	0	250,000
Total Expense:	0	0	0	250,000	0	250,000
Revenue						
Gas Tax	0	0	0	250,000	0	250,000
Total Revenue:	0	0	0	250,000	0	250,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2022	June 30, 2023

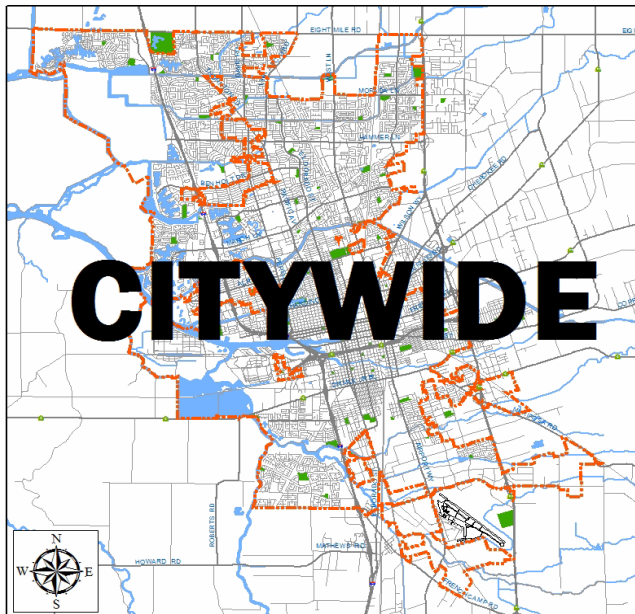
Project Summary

Name Street Furniture Painting FY2023/24 SB1
Acct. Ref. # 0000

Department Streets

<p><u>Project Description</u></p> <p>Repainting of street light poles, railings and other street furniture. This is a SB1 funded project.</p>	<p><u>Justification</u></p> <p>The street furniture throughout the city is in need of repainting. This will improve the aesthetics and prolong the useful life of the equipment.</p>
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FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	250,000	250,000
Total Expense:	0	0	0	0	250,000	250,000
Revenue						
Gas Tax	0	0	0	0	250,000	250,000
Total Revenue:	0	0	0	0	250,000	250,000



Year Identified	Start Date	Est. Completion Date
2018		

Project Summary

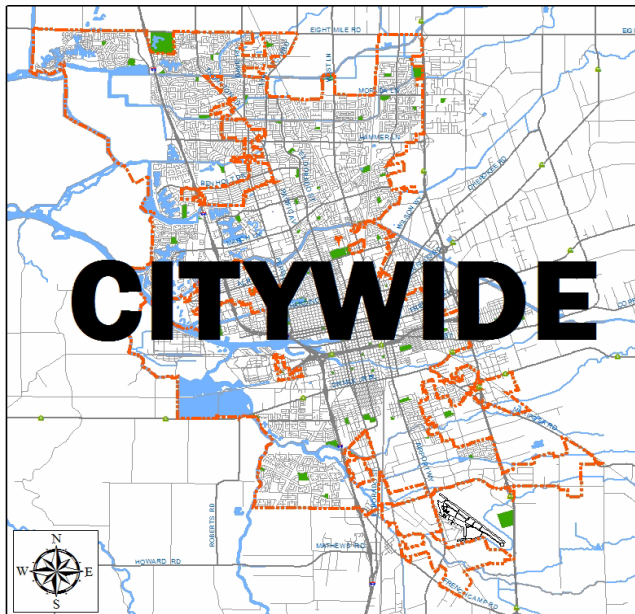
Name Street Light Pole Replacement FY2020/21 SB1

Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
Replace street light poles that are oxidized.	Some street light poles have oxidized and need to be replaced to maintain their structural integrity.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	200,000	0	0	0	200,000
Total Expense:	0	200,000	0	0	0	200,000
Revenue						
Gas Tax	0	200,000	0	0	0	200,000
Total Revenue:	0	200,000	0	0	0	200,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2020	June 30, 2021

Project Summary

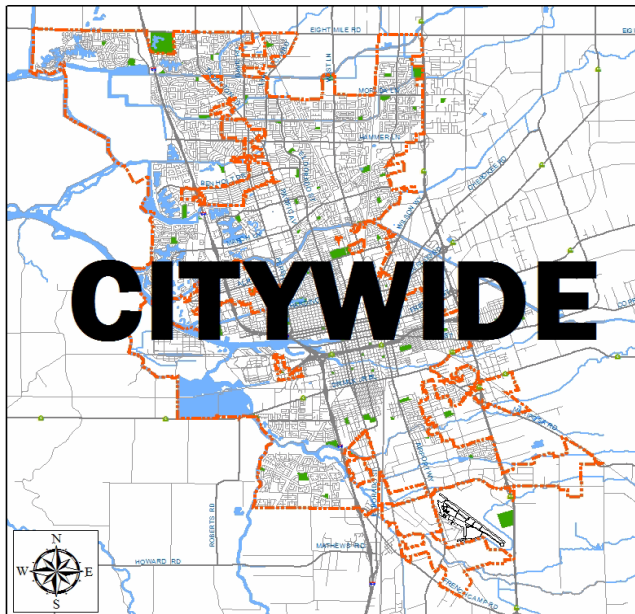
Name Street Light Pole Replacement FY2021/22 SB1

Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
Replace street light poles that are oxidized.	Some street light poles have oxidized and need to be replaced to maintain their structural integrity.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	200,000	0	0	200,000
Total Expense:	0	0	200,000	0	0	200,000
Revenue						
Gas Tax	0	0	200,000	0	0	200,000
Total Revenue:	0	0	200,000	0	0	200,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2021	June 30, 2022

Project Summary

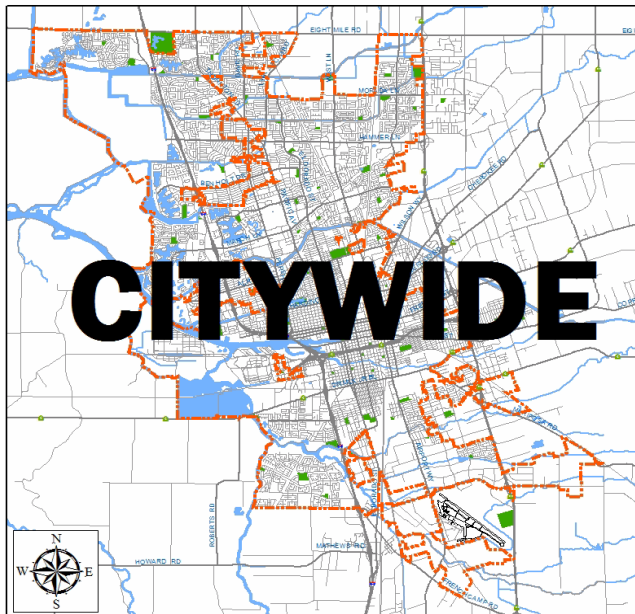
Name Street Light Pole Replacement FY2022/23 SB1

Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
Replace street light poles that are oxidized.	Some street light poles have oxidized and need to be replaced to maintain their structural integrity.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	200,000	0	200,000
Total Expense:	0	0	0	200,000	0	200,000
Revenue						
Gas Tax	0	0	0	200,000	0	200,000
Total Revenue:	0	0	0	200,000	0	200,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2022	June 30, 2023

Project Summary

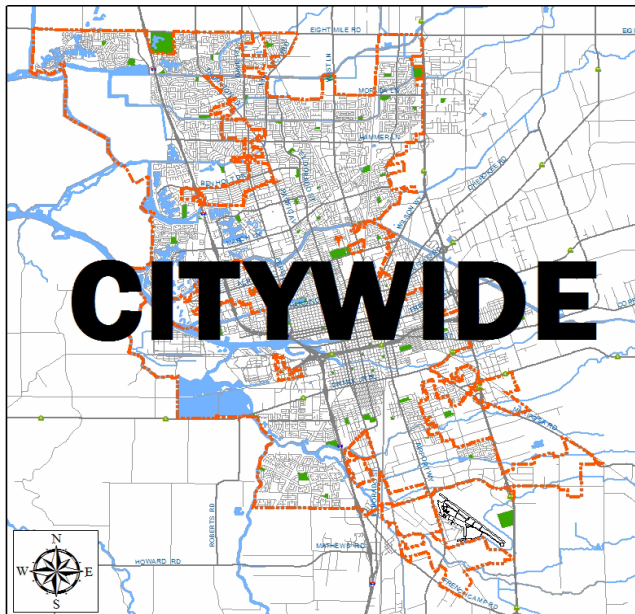
Name Street Light Pole Replacement FY2023/24 SB1

Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
Replace street light poles that are oxidized.	Some street light poles have oxidized and need to be replaced to maintain their structural integrity.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	200,000	200,000
Total Expense:	0	0	0	0	200,000	200,000
Revenue						
Gas Tax	0	0	0	0	200,000	200,000
Total Revenue:	0	0	0	0	200,000	200,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2023	June 30, 2024

Project Summary

Name Street Resurfacing on Federal Aid Streets FY 2019/20
Acct. Ref. # PW1916

Department Streets

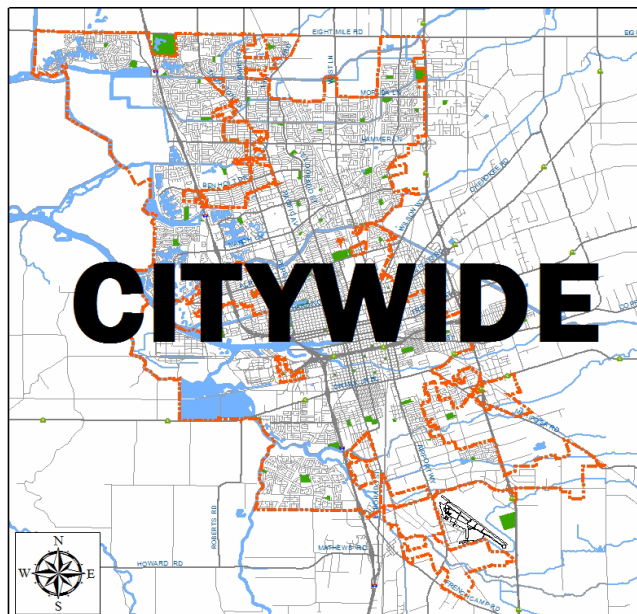
Project Description

Annual resurfacing of various Federal-Aid Urban (FAU) streets using either thin asphalt concrete overlay, cape-seal, microsurfacing or slurry sealing. This project includes: base failure repairs, 2" to 3" of pavement grinding, pavement re-stripping, raising existing utilities to grade, installation of traffic loops, reconstruction of curb, gutter, sidewalk, and installation of curb ramps.

Justification

Resurfacing of existing street pavement is necessary for motorist safety and to prolong service life of the City's roadways. Per the Americans with Disabilities Act, all pedestrian facilities on resurfaced streets must be made accessible to accommodate all users, requiring new curb ramps to be installed where none exist. The Federal funding for this project requires the use of local funds, matching no less than 11.47% of the participating project costs.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	2,905,130	0	0	0	0	2,905,130
Total Expense:	2,905,130	0	0	0	0	2,905,130
Revenue						
Federal Funding	2,600,963	0	0	0	0	2,600,963
Measure K Maint.	304,167	0	0	0	0	304,167
Total Revenue:	2,905,130	0	0	0	0	2,905,130



Year Identified	Start Date	Est. Completion Date
2009	July 01, 2019	June 30, 2040

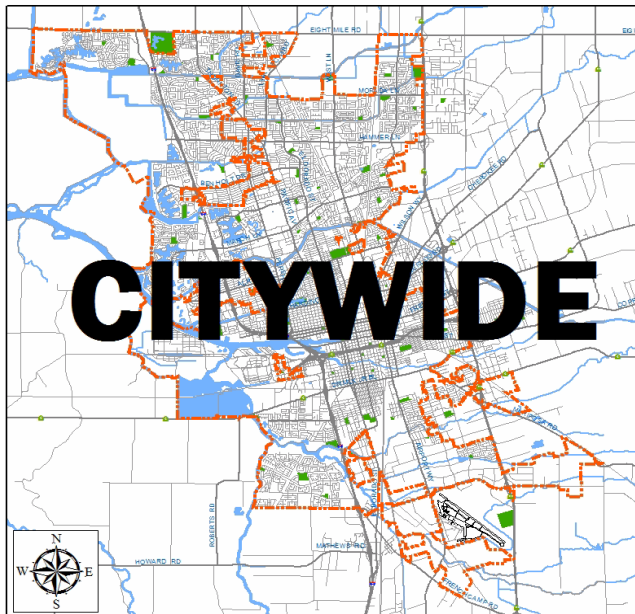
Project Summary

Name Street Resurfacing on Federal Aid Streets FY2020/21
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
Annual resurfacing of various Federal-Aid Urban (FAU) streets using either thin asphalt concrete overlay, cape-seal, microsurfacing or slurry sealing. This project includes: base failure repairs, 2" to 3" of pavement grinding, pavement re-striping, raising existing utilities to grade, installation of traffic loops, reconstruction of curb, gutter, sidewalk, and installation of curb ramps.	Resurfacing of existing street pavement is necessary for motorist safety and to prolong service life of the City's roadways. Per the Americans with Disabilities Act, all pedestrian facilities on resurfaced streets must be made accessible to accommodate all users, requiring new curb ramps to be installed where none exist. The Federal funding for this project requires the use of local funds, matching no less than 11.47% of the participating project costs.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	2,904,169	0	0	0	2,904,169
Total Expense:	0	2,904,169	0	0	0	2,904,169
Revenue						
Federal Funding	0	2,600,103	0	0	0	2,600,103
Measure K Maint.	0	304,066	0	0	0	304,066
Total Revenue:	0	2,904,169	0	0	0	2,904,169



Year Identified	Start Date	Est. Completion Date
2009	July 01, 2020	June 30, 2040

Project Summary

Name Street Resurfacing on Federal-Aid Streets FY2021/22
Acct. Ref. # 0000

Department Streets

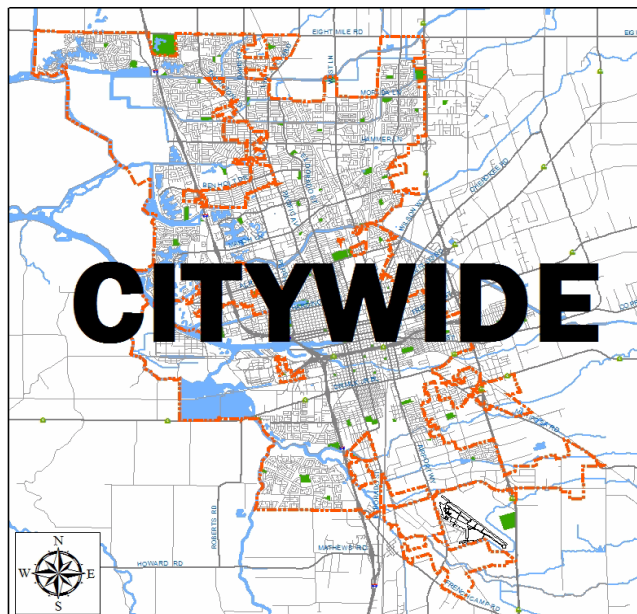
Project Description

Annual resurfacing of various Federal-Aid Urban (FAU) streets using either thin asphalt concrete overlay, cape-seal, microsurfacing or slurry sealing. This project includes: base failure repairs, 2" to 3" of pavement grinding, pavement re-striping, raising existing utilities to grade, installation of traffic loops, reconstruction of curb, gutter, sidewalk, and installation of curb ramps.

Justification

Resurfacing of existing street pavement is necessary for motorist safety and to prolong the service life of the City's roadways. Per the Americans with Disabilities Act, all pedestrian facilities on resurfaced streets must be made accessible to accommodate all users, requiring new curb ramps to be installed where none exist. The federal funding for this project requires the use of local funds, matching no less than 11.47% of the participating project costs.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	6,600,293	0	0	6,600,293
Construction Engineering	0	0	900,000	0	0	900,000
Design/Engineering	0	0	300,000	0	0	300,000
Total Expense:	0	0	7,800,293	0	0	7,800,293
Revenue						
Federal Funding	0	0	7,800,293	0	0	7,800,293
Total Revenue:	0	0	7,800,293	0	0	7,800,293



Year Identified

2009

Start Date

July 01, 2021

Est. Completion Date

June 30, 2040

Project Summary

Name Street Resurfacing on Federal-Aid Streets FY2022/23-FY2023/24

Acct. Ref. # 0000

Department Streets

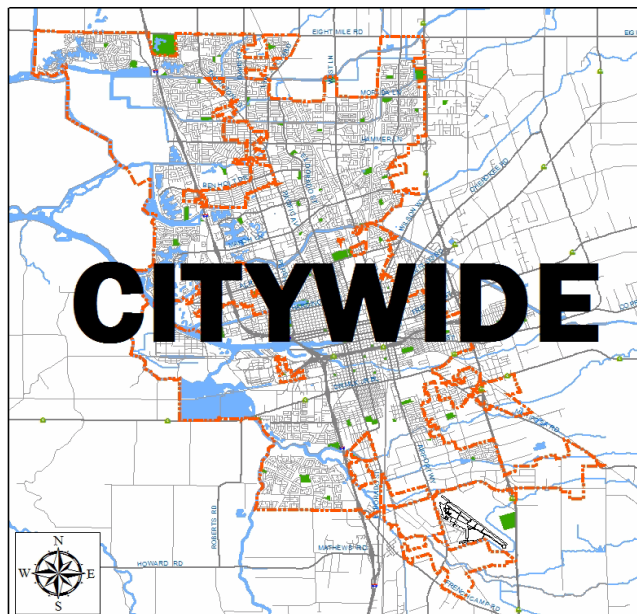
Project Description

Annual resurfacing of various Federal-Aid Urban (FAU) streets using either thin asphalt concrete overlay, cape-seal, microsurfacing or slurry sealing. This project includes: base failure repairs, 2" to 3" of pavement grinding, pavement re-stripping, raising existing utilities to grade, installation of traffic loops, reconstruction of curb, gutter, sidewalk, and installation of curb ramps.

Justification

Resurfacing of existing street pavement is necessary for motorist safety and to prolong the service life of the City's roadways. Per the Americans with Disabilities Act, all pedestrian facilities on resurfaced streets must be made accessible to accommodate all users, requiring new curb ramps to be installed where none exist. The federal funding for this project requires the use of local funds, matching no less than 11.47% of the participating project costs.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	2,696,239	2,696,239	5,392,478
Total Expense:	0	0	0	2,696,239	2,696,239	5,392,478
Revenue						
Federal Funding	0	0	0	2,696,239	2,696,239	5,392,478
Total Revenue:	0	0	0	2,696,239	2,696,239	5,392,478



Year Identified

2009

Start Date

July 01, 2022

Est. Completion Date

June 30, 2040

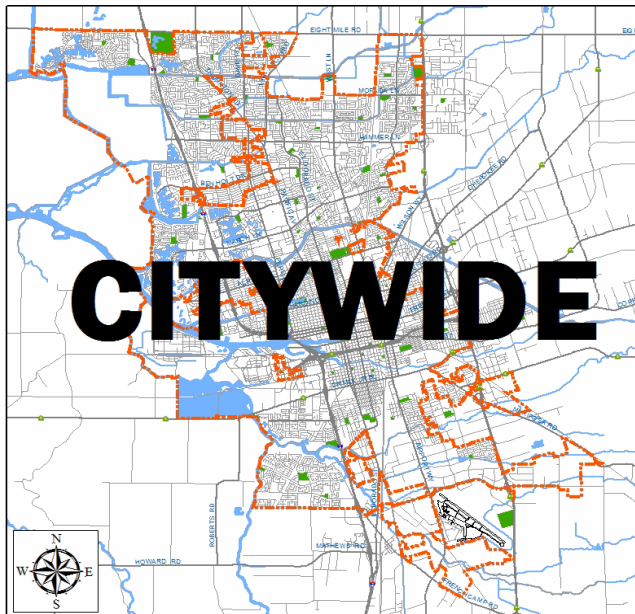
Project Summary

Name Street Smarts Program
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
This project will implement a safety and awareness program to increase safety for various modes of transportation, such as driving, walking, and bicycling. Focus areas will include speeding, red light running, stop sign running, school zone safety, and crosswalk safety and compliance. This project works in concert with the Safe Routes to School Program.	The City of Stockton has been identified as a "Focus City" by the FHWA based on the pedestrian fatality rate per population. Cities were identified as pedestrian focus cities if they had more than 20 average annual pedestrian fatalities or a pedestrian fatality rate greater than 2.33 per 100,000 population. Additionally, the latest Office of Traffic Safety (OTS) rankings for Stockton indicate a composite 3 out of 13 ranking for overall traffic safety. OTS rankings compared Stockton with 13 other cities with populations over 250,000 with 1 = highest "worst" and 13 = lowest "best." The City of Stockton is in need of a safety campaign program to assist in reducing pedestrian crashes and to address problems as the source to remind motorists, pedestrians and bicyclists that laws are for everyone's safety.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	312,000	312,000
Total Expense:	0	0	0	0	312,000	312,000
Revenue						
Unidentified Funding	0	0	0	0	312,000	312,000
Total Revenue:	0	0	0	0	312,000	312,000



Year Identified	Start Date	Est. Completion Date
2014		

Project Summary

Name Tam O'Shanter Drive and Knickerbocker Drive Roundabout
Acct. Ref. # PW1727

Department Streets

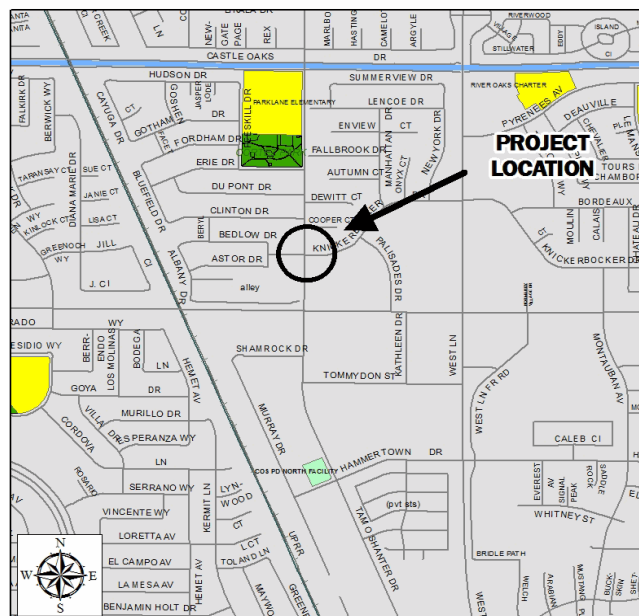
Project Description

The project converts an existing 4-way stop control intersection to a roundabout at Tam O'Shanter Drive and Knickerbocker Drive. The project includes upgrading corner improvements to bring the intersection up to Americans with Disabilities Act standards for wheelchair accessibility, as well as installing bike lanes on Tam O'Shanter Drive between Hammer Lane and Knickerbocker Drive (as recommended in the City's Bicycle Master Plan). The Point-Tilt-Zoom camera at the roundabout will be interconnected to the nearby intersection to bring the images to the City's Traffic Management Center. The project will also install new street lighting and upgrading existing amenities where needed.

Justification

The project will improve traffic flow and improve the Level of Service (LOS) from a LOS E to a LOS A. This will reduce vehicle hours and save 3,455 Peak Hour Vehicle (PHV).

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	700,362	0	0	0	0	700,362
Total Expense:	700,362	0	0	0	0	700,362
Revenue						
Federal Funding	617,828	0	0	0	0	617,828
Measure K Maint.	80,284	0	0	0	0	80,284
Water Fund	2,250	0	0	0	0	2,250
Total Revenue:	700,362	0	0	0	0	700,362



Year Identified

2017

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes

Acct. Ref. # PW1518

Department Streets

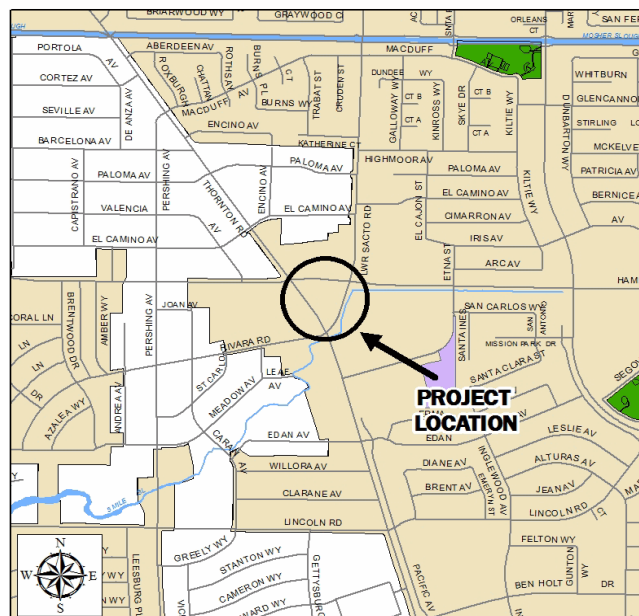
Project Description

Project will add a southbound (SB) left turn lane on Thornton Road at Hammer Lane and a WB left turn lane on Lower Sacramento Road at the Thornton/Pacific junction. Also includes; signal retiming at these two intersections and at Hammer and Lower Sacramento intersection; upgrade ramps on all three intersections to current ADA standards; and median island modifications.

Justification

This project is needed to improve the traffic flow at these three closely situated and high volume intersections which forms a triangle. This project is part of the implementation of the Council adopted 1994 Specific Plans for Thornton Road and Lower Sacramento Road.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	6,000	0	0	0	0	6,000
Total Expense:	6,000	0	0	0	0	6,000
Revenue						
Stormwater Fund	6,000	0	0	0	0	6,000
Total Revenue:	6,000	0	0	0	0	6,000



Year Identified

2015

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name Thornton Road Widening
Acct. Ref. # PW1428

Department Streets

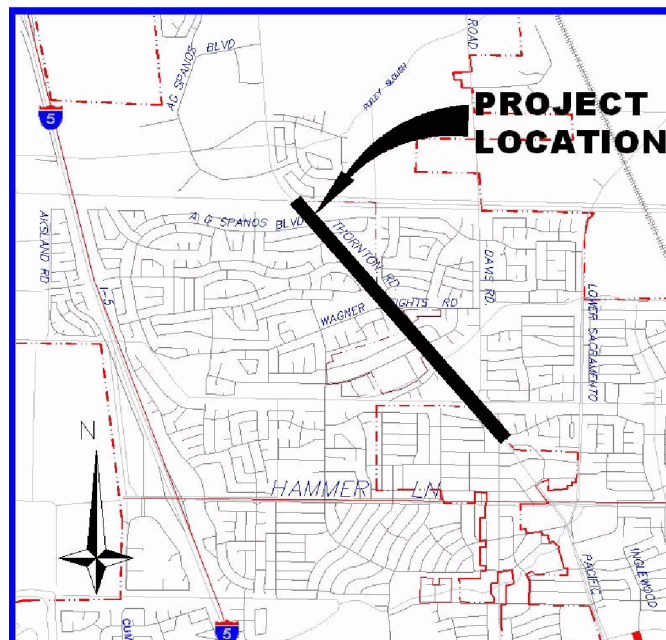
Project Description

This project will widen Thornton Road between Bear Creek and Pershing Avenue to six lanes, providing a center turn lane. Improvements will consist of pavement widening, construction of storm drainage facilities, construction of curb, gutter and sidewalk, installation of streetlights, modification of traffic signals, modification of existing utilities, and installation of traffic signage and striping. The additional funding is allocating the proportionate shares for this project that were collected for the developers.

Justification

The majority of Thornton Road between Bear Creek and Pershing Avenue is 2 lanes wide. The capacity is insufficient resulting in significant congestion. This project will make the necessary street improvements as defined by Stockton Street Improvement Plans (SSIP) which were approved by Council in 1994.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	3,000,000	0	0	0	0	3,000,000
Total Expense:	3,000,000	0	0	0	0	3,000,000
Revenue						
Public Facility Fees	3,000,000	0	0	0	0	3,000,000
Total Revenue:	3,000,000	0	0	0	0	3,000,000



Year Identified

2009

Start Date

July 01, 2019

Est. Completion Date

December 31, 2020

Project Summary

Name Traffic Signal Control System Program
Acct. Ref. # PW1522

Department Streets

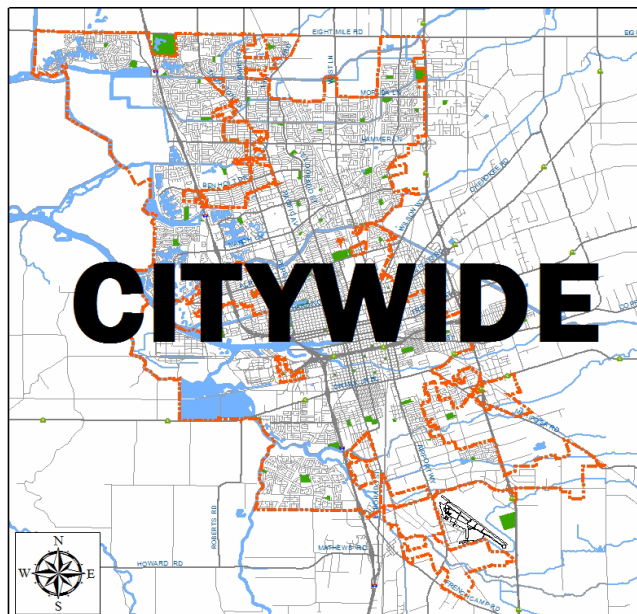
Project Description

This project upgrades the central City's Traffic Signal Management System which includes traffic signal controllers, communications equipment, fiber optic network, CCTV system, and the system associated software and other hardware. This project will include upgrading traffic system servers. It also includes updating the Citywide Traffic Signal System Upgrade-Master Plan and the Traffic Signal Design and Operations Guide.

Justification

The system is vital for staff to effectively manage 295 City maintained and operated traffic signals. The system also includes 250 CCTV cameras for traffic monitoring purposes, fiber optic network to each traffic signal, and multiple centralized traffic signal control servers. Existing traffic signals on Lower Sacramento Road and Whistler Way need wireless communicating to allow for remote monitoring and control. Many of the cameras were installed over ten years ago and have become obsolete when replacement parts are no longer available. These need to be upgraded to current standards.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Expense:	500,000	500,000	500,000	500,000	500,000	2,500,000
Revenue						
Measure K Maint.	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Revenue:	500,000	500,000	500,000	500,000	500,000	2,500,000



Year Identified

2012

Start Date

July 01, 2019

Est. Completion Date

June 30, 2025

Project Summary

Name Traffic Signal Conversions to City Standard
Acct. Ref. # 0000

Department Streets

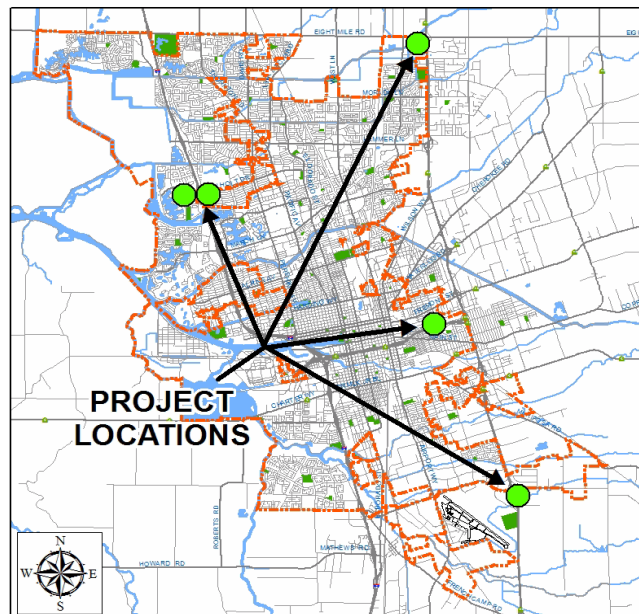
Project Description

Convert five traffic signals from State standard to City's standard at Benjamin Holt Drive and Plymouth Road, Benjamin Holt Drive and Grigsby Place, Arch Road/Kingsley Road, Morada Lane and Diamond Bar Road, and Filbert Street and Weber Avenue.

Justification

Caltrans recently informed the City that it is no longer able to maintain and operate the five traffic signals. Those five traffic signals are located within City right-of-way, but due to the proximity of Caltrans freeway on-ramps and off-ramps, City and the State entered into a Maintenance Agreement signed on November 1, 2003 to allow the State to maintain and operate those signals. The traffic signals are constructed to State standard and need to be converted to City standards so City can maintain and operate.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	593,000	593,000
Total Expense:	0	0	0	0	593,000	593,000
Revenue						
Unidentified Funding	0	0	0	0	593,000	593,000
Total Revenue:	0	0	0	0	593,000	593,000



Year Identified

Start Date

Est. Completion Date

2016

Project Summary

Name Traffic Signal Head Visibility Improvements - 8" to 12" Signal Indicators

Acct. Ref. # 0000

Department Streets

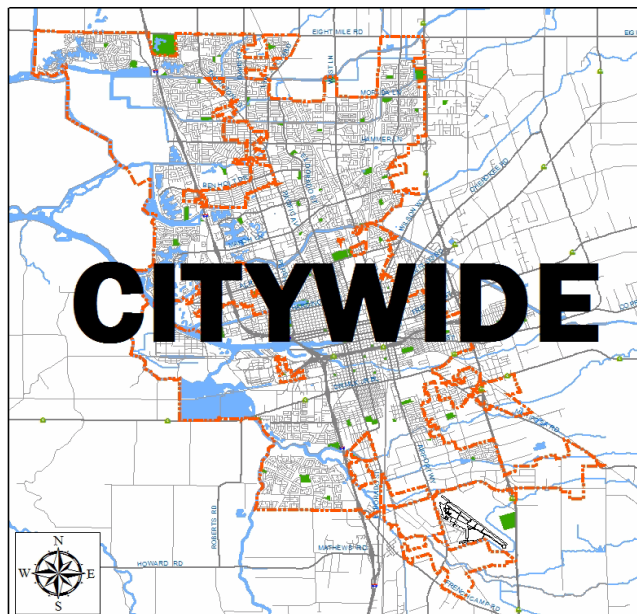
Project Description

This project will replace smaller 8" diameter signal lenses with 12" diameter lenses (at nine intersections), and program visibility heads with standard 12" heads with left arrows at three intersections along Pershing Avenue.

Justification

Traffic Signal head improvements are needed to address the collision history. A 12" diameter signal lens is standard. Studies have shown more visible signal heads can reduce certain types of collisions by up to 15 percent. In less than three years (February 2010-September 2012), there were a total of 66 collisions (many of these may have been prevented with larger heads) at 12 intersections.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	140,000	140,000
Total Expense:	0	0	0	0	140,000	140,000
Revenue						
Unidentified Funding	0	0	0	0	140,000	140,000
Total Revenue:	0	0	0	0	140,000	140,000



Year Identified

Start Date

Est. Completion Date

2014

Project Summary

Name Traffic Signal Modifications Program
Acct. Ref. # PW1529

Department Streets

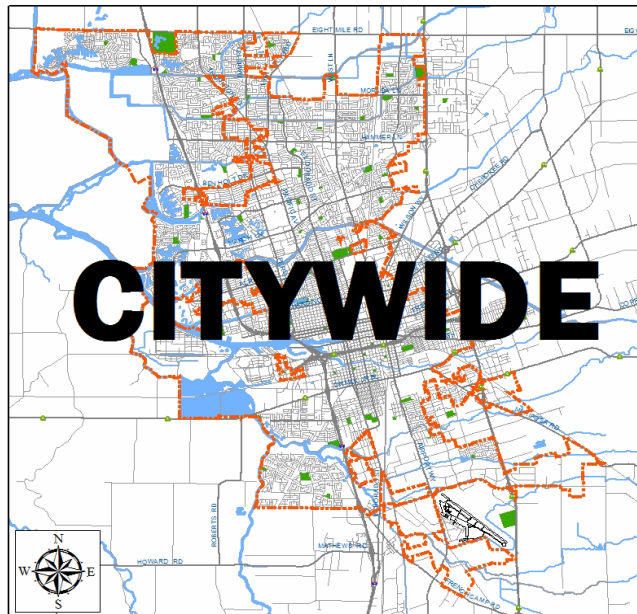
Project Description

This is a multi-year program to modify traffic signals. Project includes installing larger signal heads, new poles with mast arms, audible pedestrian signals, traffic signal and service cabinets, wheelchair ramps, new sidewalk, and median reconstruction. The program on average will modify one intersection per year. Locations will be identified and prioritized in the Signal Priority Study or future CIP projects as there is a backlog of intersections that need to be improved to meet current standards.

Justification

This project addresses traffic safety needs that are identified by analysis of motor vehicle collision records, citizen complaints, outdated equipment existing standards not met, and review of traffic signal operations. This project is expected to reduce collision rates, improve accessibility, and improve pedestrian and bicycle safety.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	500,000	475,000	475,000	600,000	600,000	2,650,000
Total Expense:	500,000	475,000	475,000	600,000	600,000	2,650,000
Revenue						
Measure K Maint.	500,000	475,000	475,000	600,000	600,000	2,650,000
Total Revenue:	500,000	475,000	475,000	600,000	600,000	2,650,000



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2019	June 30, 2025

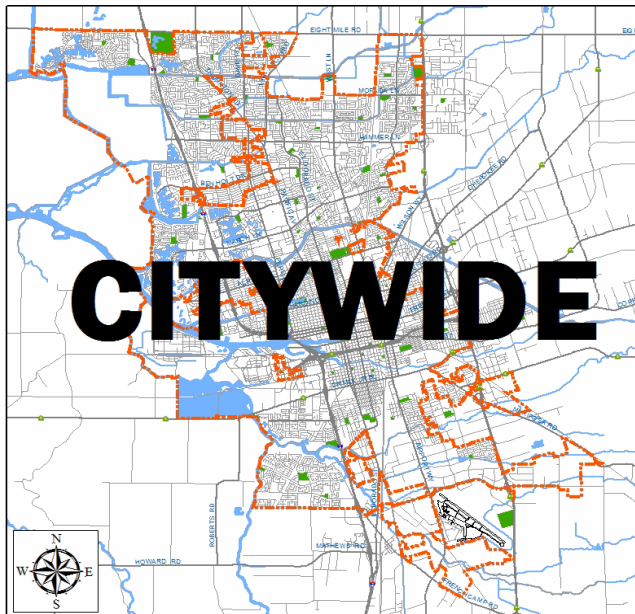
Project Summary

Name Traffic Signal New Installations Program
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
Install new traffic signals and accompanying improvements. The project will install 1 signal per year, pending the availability of funds. Each traffic signal will be interconnected via fiber optic cabling with the nearest point on the City's network. Staff will assess the citywide signal needs for the next location when funding is accumulated.	The Citywide Traffic Signal Priority Study in 2008 identified these intersections as high priority based on State and Federal standards for traffic signals. Traffic Signals are needed at these intersections to enhance vehicle and pedestrian safety and improve traffic flow throughout the City. The identified intersections meet established State and Federal warrants to justify installing traffic signals.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	777,000	0	777,000
Total Expense:	0	0	0	777,000	0	777,000
Revenue						
Public Facility Fees	0	0	0	777,000	0	777,000
Total Revenue:	0	0	0	777,000	0	777,000



Year Identified	Start Date	Est. Completion Date
2009	July 01, 2022	June 30, 2024

Project Summary

Name Weber Ave. at Grant and Aurora St. Median Reconstruction

Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
Lowering of the brick median on Weber Ave. at the intersections of Weber/Grant and Weber/Aurora due to the limited visibility of approaching traffic.	Due to the height of the median on Weber Ave. between Grant and Aurora Streets, visibility of approaching traffic on Weber Ave. is limited. This create unsafe conditions for the public where vehicle collisions have occurred due to the sight obstruction.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	329,000	0	329,000
Construction Engineering	0	0	0	46,000	0	46,000
Design/Engineering	0	0	0	62,000	0	62,000
Total Expense:	0	0	0	437,000	0	437,000
Revenue						
Measure K Maint.	0	0	0	437,000	0	437,000
Total Revenue:	0	0	0	437,000	0	437,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2022	June 30, 2024

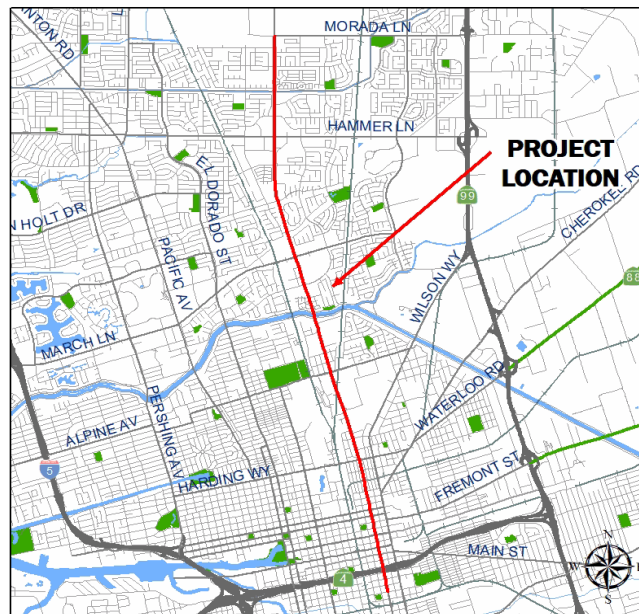
Project Summary

Name West Lane Complete Streets Corridor Study
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
The City of Stockton Bicycle Master Plan (BMP) is focused on improving citywide bicycle connectivity by closing gaps in the bicycle network. The West Lane Complete Streets Corridor Study is one of the highest priority projects from the BMP and would study the varying cross-sections from Morada Lane to Hazelton Avenue. The project will study design and implementation options for implementing low-stress bikeways along West Lane from Morada Lane to Hazelton Avenue.	West Lane forms the primary north/south corridor in eastern Stockton connecting north, central, and downtown Stockton. These roadways currently have no bicycle facilities and experience high numbers of bicycle-related collisions. Bikeways in this corridor would provide options for active transportation commutes and connections to recreation areas along the corridor. Separated bikeways are particularly important on this corridor given the high volume of heavy truck traffic and need to maintain truck turning capabilities.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Design/Engineering	0	0	0	0	250,000	250,000
Total Expense:	0	0	0	0	250,000	250,000
Revenue						
Unidentified Funding	0	0	0	0	250,000	250,000
Total Revenue:	0	0	0	0	250,000	250,000



Year Identified	Start Date	Est. Completion Date
2018		

Project Summary

Name West Lane Grade Separation
Acct. Ref. # 0000

Department Streets

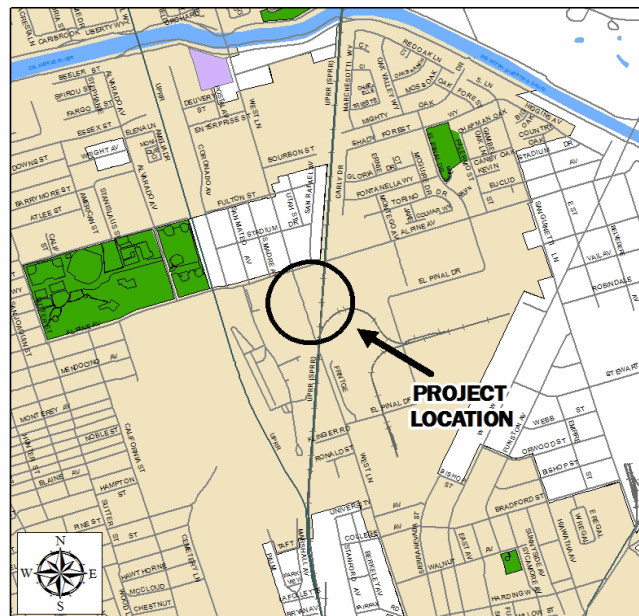
Project Description

This project will construct an overpass structure on West Lane at the Union Pacific Railroad crossing, located between Alpine Avenue and El Pinal Drive.

Justification

The project will reduce train horn use, reduce blocking delay and improve safety by eliminating an existing skewed at-grade crossing.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	44,240,000	44,240,000
Total Expense:	0	0	0	0	44,240,000	44,240,000
Revenue						
Unidentified Funding	0	0	0	0	44,240,000	44,240,000
Total Revenue:	0	0	0	0	44,240,000	44,240,000



Year Identified

Start Date

Est. Completion Date

2012

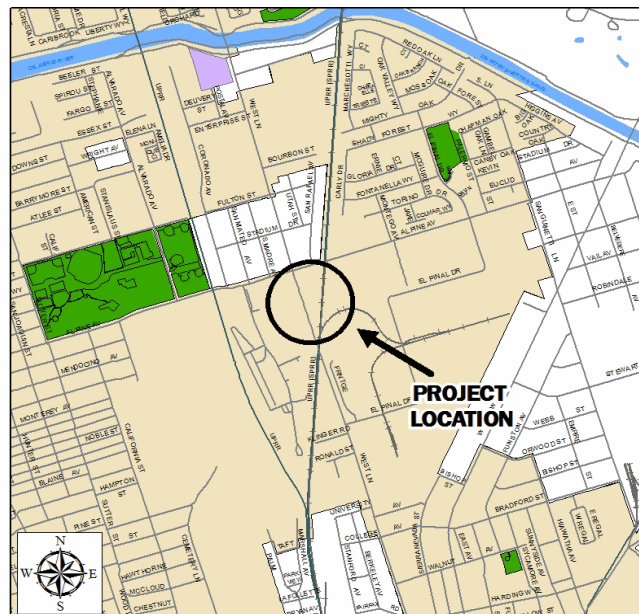
Project Summary

Name West Lane Pedestrian Access Improvements
Acct. Ref. # PW1424

Department Streets

<u>Project Description</u>	<u>Justification</u>
Project includes constructing curb, gutter, sidewalk, ADA access ramps, pedestrian signal modifications, and relocated drainage improvements on West Lane between Knickerbocker Drive and Morada Lane. The project ends FY 2015-16 and this provides final funding for it.	McNair High School students routinely walk along this section of West Lane where there are no sidewalks, and vehicular speeds exceed 40 mph. 90% of the project cost is funded by a grant from the federal Highway Safety Improvement Program.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	45,000	0	0	0	0	45,000
Total Expense:	45,000	0	0	0	0	45,000
Revenue						
Stormwater Fund	40,000	0	0	0	0	40,000
Water Fund	5,000	0	0	0	0	5,000
Total Revenue:	45,000	0	0	0	0	45,000



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2019	June 30, 2020

Project Summary

Name West Lane Traffic Responsiveness Signal Control System
Acct. Ref. # PW1611

Department Streets

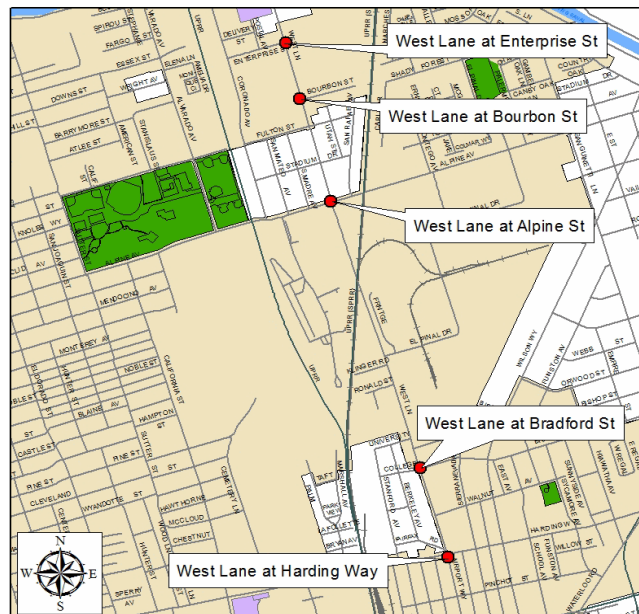
Project Description

The project will synchronize traffic signals on West Lane at the following five intersections: 1. Harding Way, 2. Bradford Street/College Avenue, 3. Alpine Avenue, 4. Bourbon Street, and 5. Enterprise Street. The project will upgrade the existing Emergency Vehicle Preemption (EVP) system to provide right-of-way ability (green signal indication) for authorized emergency vehicles at four of these intersections (EVP already exists at Harding).

Justification

The Project proposes to implement traffic signal light synchronization improvements to facilitate all modes of transportation along West Lane between Harding Way and Enterprise Street. There is a heavily used railroad line that crosses West Lane between Alpine and El Pinal. South of the railroad track, there is major educational facility that serves grades K-12th. Therefore, the traffic volume and patterns vary on an hourly basis and the signals are difficult to coordinate using conventional time of day programming.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	90,000	0	0	0	0	90,000
Total Expense:	90,000	0	0	0	0	90,000
Revenue						
Measure K Maint.	60,000	0	0	0	0	60,000
Stormwater Fund	30,000	0	0	0	0	30,000
Total Revenue:	90,000	0	0	0	0	90,000



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2019	June 30, 2020

Project Summary

Name West Lane Widening - Hammer Lane to Morada Lane
Acct. Ref. # 0000

Department Streets

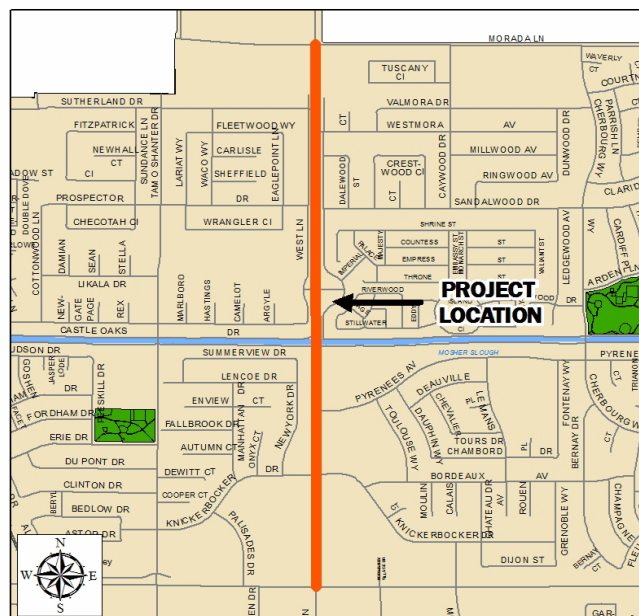
Project Description

This project will widen West Lane between Morada Lane and Knickerbocker Drive from four lanes to eight lanes, a length of about 5,000 feet. The work will include: pavement widening and rehabilitation, widening of the bridge at Mosher Slough, construction of curb, gutter, and sidewalk, installation of streetlights, signal modifications, and pavement marking and striping. A storm drainage analysis will be necessary to determine the design parameters for the storm drain system that the expanded roadway will require. May include restriping of completed section between Knickerbocker Drive and Hammer Lane.

Justification

Widening West Lane will decrease congestion and serve future traffic projections, as determined by the specific plan. This project is needed to accommodate growth in North Stockton.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	22,631,000	22,631,000
Total Expense:	0	0	0	0	22,631,000	22,631,000
Revenue						
Unidentified Funding	0	0	0	0	22,631,000	22,631,000
Total Revenue:	0	0	0	0	22,631,000	22,631,000



Year Identified

Start Date

Est. Completion Date

2009

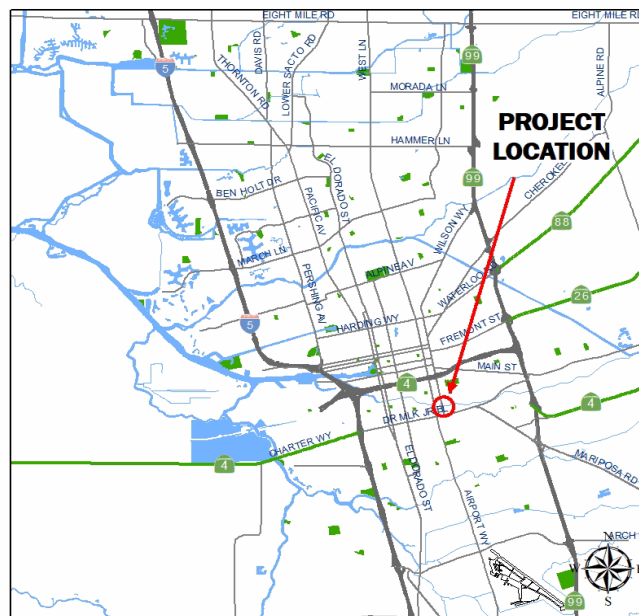
Project Summary

Name Wilson Way Bridge Installation of Slope Protection
Acct. Ref. # PW1912

Department Streets

<u>Project Description</u>	<u>Justification</u>
Install rock slope protection under the Wilson Way Bridge over Mormon Slough as a deterrent to homeless encampments and activities.	Homeless people are staying under the Wilson Way Bridge over Mormon Slough. This will continue and grow exponentially due to weather and other factors. Public Works staff are being called for cleanups at least once a week. Also, staff responds to potential fires on a daily basis. By installing large concrete rock slope protection, homeless people may choose another area, reducing the risk of fire and cost of cleanups. This bridge was already rebuilt due to fire damage.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	500,000	0	0	0	0	500,000
Total Expense:	500,000	0	0	0	0	500,000
Revenue						
Gas Tax	500,000	0	0	0	0	500,000
Total Revenue:	500,000	0	0	0	0	500,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2020

Project Summary

Name Abandonment of Wells 1, 9, 11 & 16
Acct. Ref. # M18004

Department Water

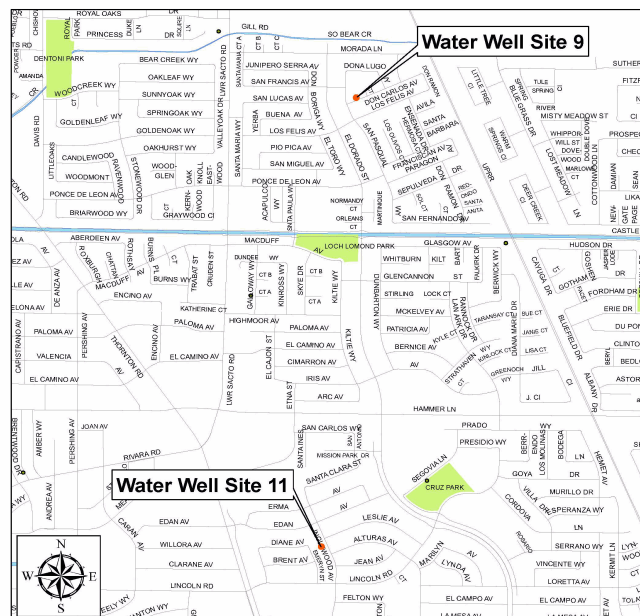
Project Description

Decommissioning of wells at Well Sites 1, 9, 11 and 16 including the abandonment of the wells and salvaging of equipment.

Justification

The wells are no longer viable in terms of yielding capacity and meeting the State of California water standards. The wells need to be abandoned pursuant to the State's requirements.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	241,000	156,560	0	0	0	397,560
Design/Engineering	0	15,600	0	0	0	15,600
Employee Services	97,000	15,600	0	0	0	112,600
Other Expenses	14,000	6,240	0	0	0	20,240
Other Services	0	4,000	0	0	0	4,000
Total Expense:	352,000	198,000	0	0	0	550,000
Revenue						
Water Fund	352,000	198,000	0	0	0	550,000
Total Revenue:	352,000	198,000	0	0	0	550,000



Year Identified

2017

Start Date

July 01, 2019

Est. Completion Date

June 30, 2021

Project Summary

Name 16" Water Line Along I-5 North of East Roth Road
Acct. Ref. # MXXXXX

Department Water

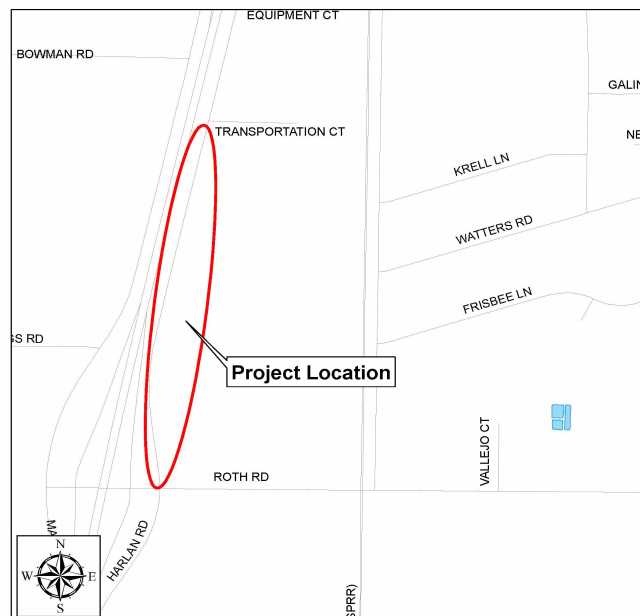
Project Description

This project provides for the replacement and installation of one 16" water line along I-5, North of E. Roth Road. The project is listed in the City Water Master Plan, Table 9-5 and Fig. ES-11.

Justification

This project is needed to improve system reliability, capacity, working pressure, fire flows and water quality.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	584,032	0	0	584,032
Design/Engineering	0	58,320	0	0	0	58,320
Employee Services	0	29,160	29,160	0	0	58,320
Other Expenses	0	0	23,328	0	0	23,328
Total Expense:	0	87,480	636,520	0	0	724,000
Revenue						
Water Fund	0	87,480	636,520	0	0	724,000
Total Revenue:	0	87,480	636,520	0	0	724,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2020

June 30, 2022

Project Summary

Name Advanced Metering Infrastructure
Acct. Ref. # MXXXXX

Department Water

Project Description

This project is for the replacement of existing metering infrastructure, such as towers, meters, repeaters, receivers and software.

Justification

This project is needed to improve system efficiency and reliability.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Design/Engineering	0	0	0	0	324,450	324,450
Employee Services	0	0	0	0	162,225	162,225
Other Services	0	0	0	0	4,000	4,000
Total Expense:	0	0	0	0	490,675	490,675
Revenue						
Water Fund	0	0	0	0	490,675	490,675
Total Revenue:	0	0	0	0	490,675	490,675



Year Identified

Start Date

Est. Completion Date

2011

July 01, 2023

June 30, 2024

Project Summary

Name Henry Long Loop Reimbursement
Acct. Ref. # MXXXXX

Department Water

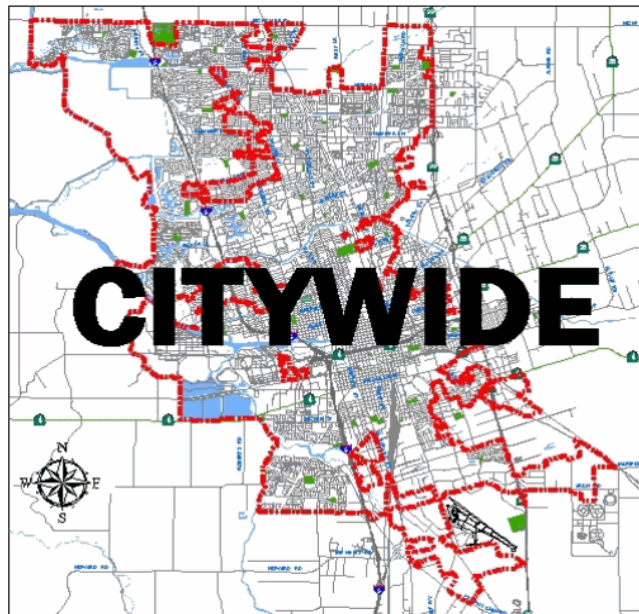
Project Description

This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.

Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	102,520	0	0	0	102,520
Design/Engineering	0	10,200	0	0	0	10,200
Employee Services	0	10,200	0	0	0	10,200
Other Expenses	0	4,080	0	0	0	4,080
Total Expense:	0	127,000	0	0	0	127,000
Revenue						
Water Fund	0	127,000	0	0	0	127,000
Total Revenue:	0	127,000	0	0	0	127,000



Year Identified	Start Date	Est. Completion Date
2006	July 01, 2020	June 30, 2021

Project Summary

Name Holman Road/Hendrix Drive to Eight Mile Oversizing
Acct. Ref. # MXXXXX

Department Water

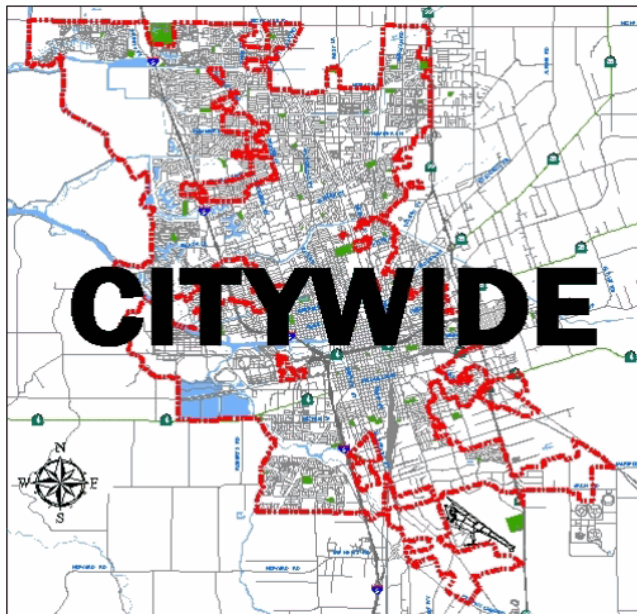
Project Description

This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.

Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	171,104	0	0	0	171,104
Design/Engineering	0	17,040	0	0	0	17,040
Employee Services	0	17,040	0	0	0	17,040
Other Expenses	0	6,816	0	0	0	6,816
Total Expense:	0	212,000	0	0	0	212,000
Revenue						
Water Fund	0	212,000	0	0	0	212,000
Total Revenue:	0	212,000	0	0	0	212,000



Year Identified	Start Date	Est. Completion Date
2006	July 01, 2020	June 30, 2021

Project Summary

Name Lower Sacramento Road Water Main between Marlette and Eight Mile Roads

Acct. Ref. # MXXXXX

Department Water

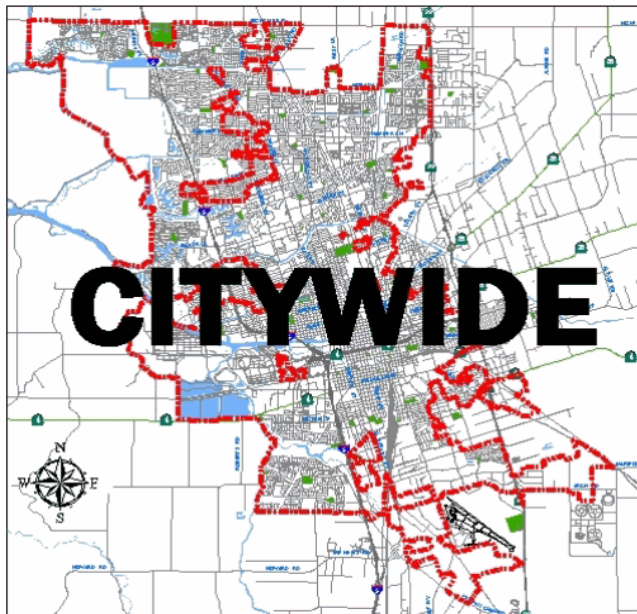
Project Description

This project provides for the reimbursement to developers for the design and construction of oversized water mains larger than 12 inches.

Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	162,120	0	0	0	162,120
Design/Engineering	0	16,200	0	0	0	16,200
Employee Services	0	16,200	0	0	0	16,200
Other Expenses	0	6,480	0	0	0	6,480
Total Expense:	0	201,000	0	0	0	201,000
Revenue						
Water Fund	0	201,000	0	0	0	201,000
Total Revenue:	0	201,000	0	0	0	201,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2020

June 30, 2021

Project Summary

Name Northeast Reservoir No. 1 and Pump Station
Acct. Ref. # MXXXXX

Department Water

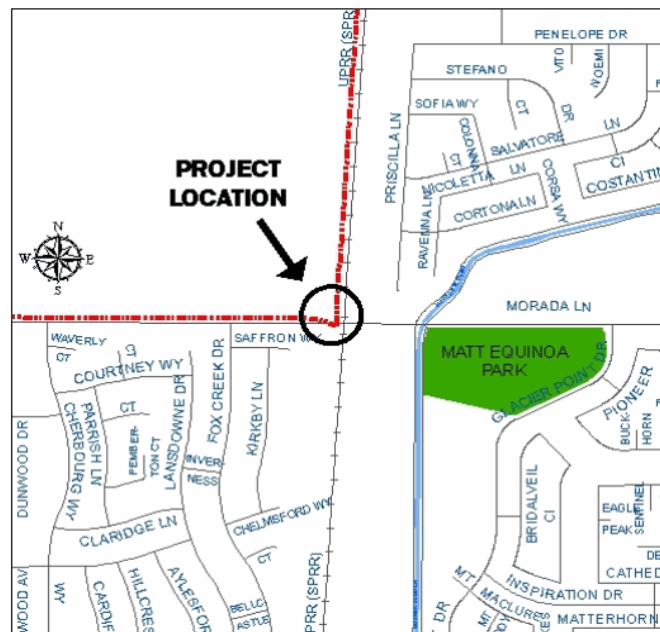
Project Description

This project installs water mains and a 3.00 MG reservoir tank to improve delivery and completes loops to add reliability.

Justification

This project is needed to improve system reliability, capacity, working pressure, fire flows and water quality.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Design/Engineering	0	0	0	0	372,000	372,000
Employee Services	0	0	0	0	186,000	186,000
Total Expense:	0	0	0	0	558,000	558,000
Revenue						
Water Fund	0	0	0	0	558,000	558,000
Total Revenue:	0	0	0	0	558,000	558,000



Year Identified

2007

Start Date

July 01, 2023

Est. Completion Date

June 30, 2024

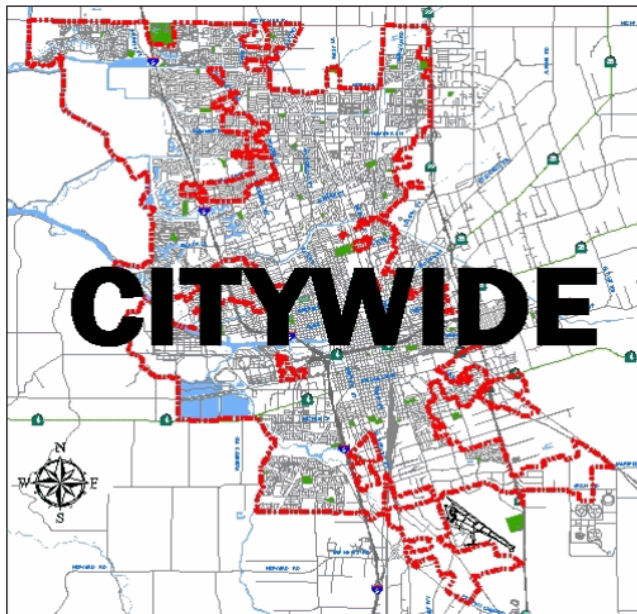
Project Summary

Name Origone Ranch Oversizing Reimbursement
Acct. Ref. # MXXXXX

Department Water

<u>Project Description</u>	<u>Justification</u>
This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.	The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	208,960	0	0	208,960
Design/Engineering	0	0	20,850	0	0	20,850
Employee Services	0	0	20,850	0	0	20,850
Other Expenses	0	0	8,340	0	0	8,340
Total Expense:	0	0	259,000	0	0	259,000
Revenue						
Water Fund	0	0	259,000	0	0	259,000
Total Revenue:	0	0	259,000	0	0	259,000



Year Identified	Start Date	Est. Completion Date
2009	July 01, 2021	June 30, 2022

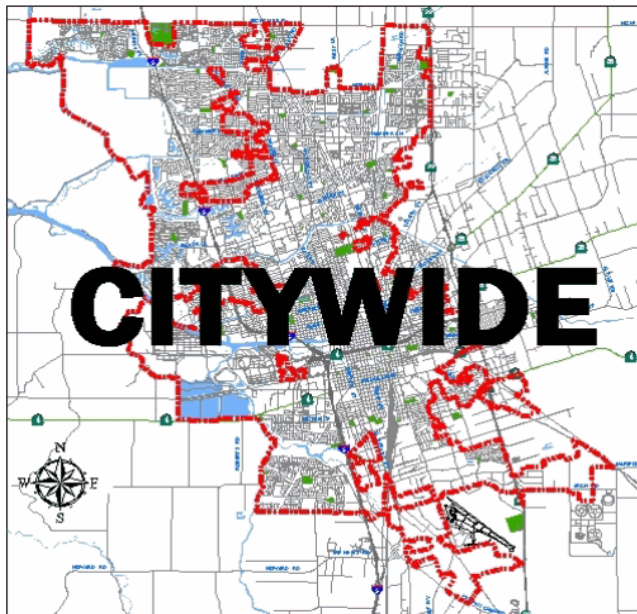
Project Summary

Name Preserve/Atlas Tract Oversizing Reimbursements
Acct. Ref. # MXXXXX

Department Water

<u>Project Description</u>	<u>Justification</u>
This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.	The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	391,256	0	0	391,256
Design/Engineering	0	0	39,060	0	0	39,060
Employee Services	0	0	39,060	0	0	39,060
Other Expenses	0	0	15,624	0	0	15,624
Total Expense:	0	0	485,000	0	0	485,000
Revenue						
Water Fund	0	0	485,000	0	0	485,000
Total Revenue:	0	0	485,000	0	0	485,000



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2021	June 30, 2022

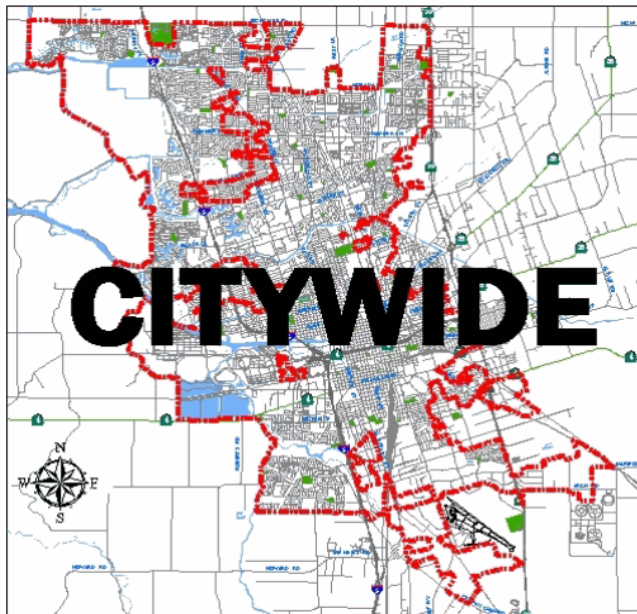
Project Summary

Name Sanctuary/Shima Tract Oversizing Reimbursement
Acct. Ref. # MXXXXX

Department Water

<u>Project Description</u>	<u>Justification</u>
This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.	The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	1,466,280	0	0	1,466,280
Design/Engineering	0	146,550	0	0	0	146,550
Employee Services	0	73,275	73,275	0	0	146,550
Other Expenses	0	29,310	29,310	0	0	58,620
Total Expense:	0	249,135	1,568,865	0	0	1,818,000
Revenue						
Water Fund	0	249,135	1,568,865	0	0	1,818,000
Total Revenue:	0	249,135	1,568,865	0	0	1,818,000



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2020	June 30, 2022

Project Summary

Name Water Master Plan Update
Acct. Ref. # M20006

Department Water

<u>Project Description</u>	<u>Justification</u>
The project will update the Water Master Plan.	The purpose of the project is to develop an updated Water Master Plan describing the major elements of the water production, treatment and distribution system facilities which are needed to serve the City's future growth as identified in the latest General Plan update. The Water Master Plan update will identify water supplies to meet existing and future water demands, and provide guidance for the planning and design review of proposed water facilities associated with proposed development projects. The Master Plan will also provide preliminary cost estimates which will assist the City in assessing the overall costs of water infrastructure for growth areas.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Employee Services	161,000	0	0	0	0	161,000
Other Expenses	29,000	0	0	0	0	29,000
Other Services	804,000	0	0	0	0	804,000
Total Expense:	994,000	0	0	0	0	994,000
Revenue						
Water Fund	994,000	0	0	0	0	994,000
Total Revenue:	994,000	0	0	0	0	994,000

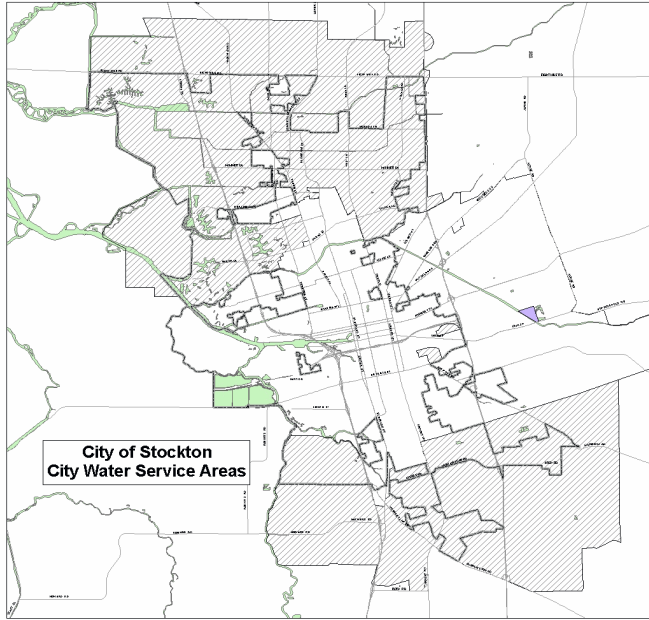


Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2020

Project Summary

Name Water Service Lateral Replacement
Acct. Ref. # M20001

Department Water

<u>Project Description</u> The replacement of deteriorating water service lines that were installed in the past with substandard materials.		<u>Justification</u> These projects are needed to improve system efficiency and reliability.				
FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	134,000	134,000	134,000	134,000	134,000	670,000
Employee Services	75,000	75,000	75,000	75,000	75,000	375,000
Other Expenses	9,000	9,000	9,000	9,000	9,000	45,000
Other Services	5,000	5,000	5,000	5,000	5,000	25,000
Total Expense:	223,000	223,000	223,000	223,000	223,000	1,115,000
Revenue						
Water Fund	223,000	223,000	223,000	223,000	223,000	1,115,000
Total Revenue:	223,000	223,000	223,000	223,000	223,000	1,115,000
 <p>City of Stockton City Water Service Areas</p>						
Year Identified	Start Date		Est. Completion Date			
2017	July 01, 2019		June 30, 2024			

Project Summary

Name Water Supply - Well #33 (Pumping Plant Only)
Acct. Ref. # MXXXXX

Department Water

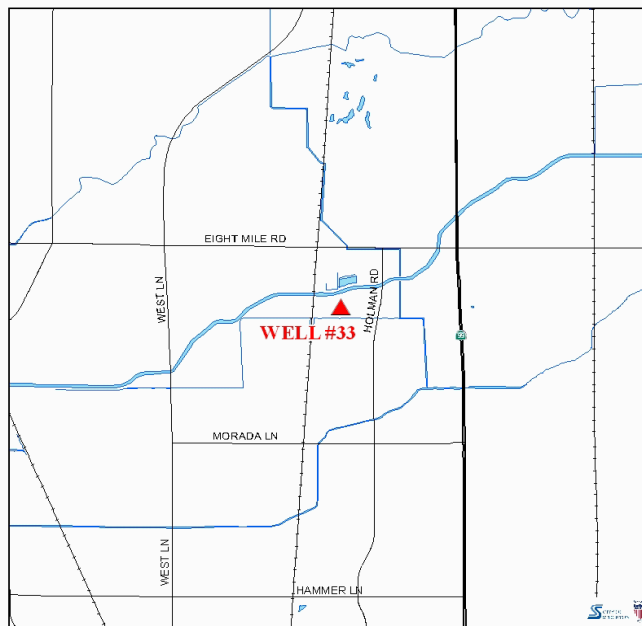
Project Description

This ongoing project provides for the drilling and equipping new wells. For Fiscal Year 2021-2022, Well No. 33 (south of Bear Creek and east of Holman Road) will be equipped and placed into production.

Justification

This project is required to provide for the water needs of new customers being added to the City's water systems, and increases the reliability and sustainability of the water supply to existing customers. This project is consistent with the Water Master Plan that advocates the construction of additional wells to permit the conjunctive use of groundwater and treated surface water.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	360,600	0	0	360,600
Design/Engineering	0	0	36,000	0	0	36,000
Employee Services	0	0	36,000	0	0	36,000
Other Expenses	0	0	14,400	0	0	14,400
Total Expense:	0	0	447,000	0	0	447,000
Revenue						
Water Fund	0	0	447,000	0	0	447,000
Total Revenue:	0	0	447,000	0	0	447,000



Year Identified	Start Date	Est. Completion Date
2006	July 01, 2021	June 30, 2022

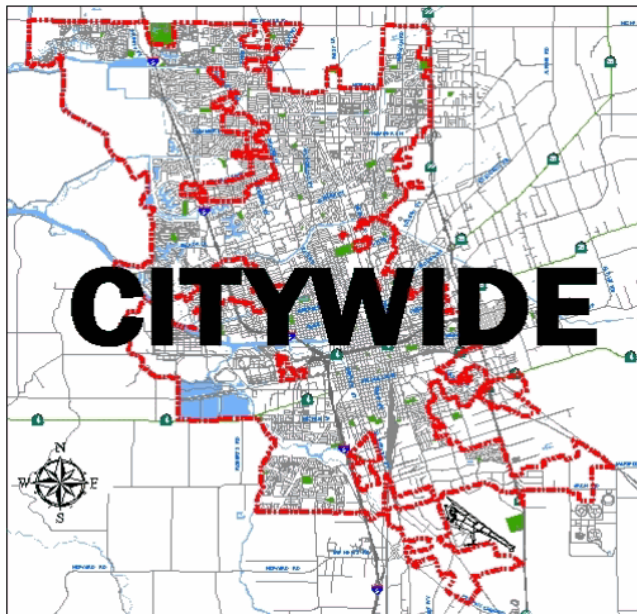
Project Summary

Name Water System Street Improvements - 427
Acct. Ref. # M20005

Department Water

<u>Project Description</u>	<u>Justification</u>
This project provides for the repair and modification to the City's water system as a result of the street improvement projects administered by the Public Works Department and other government agencies.	During the construction of street improvement projects, it is often necessary to modify or relocate water lines, valve boxes, and maintenance holes.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	29,670	10,000	10,000	10,000	10,000	69,670
Employee Services	5,000	2,000	2,000	2,000	2,000	13,000
Total Expense:	34,670	12,000	12,000	12,000	12,000	82,670
Revenue						
Water Fund	34,670	12,000	12,000	12,000	12,000	82,670
Total Revenue:	34,670	12,000	12,000	12,000	12,000	82,670



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2019	June 30, 2024

Project Summary

Name Waterline Extension for VA Medical Facility in French Camp
Acct. Ref. # M20004

Department Water

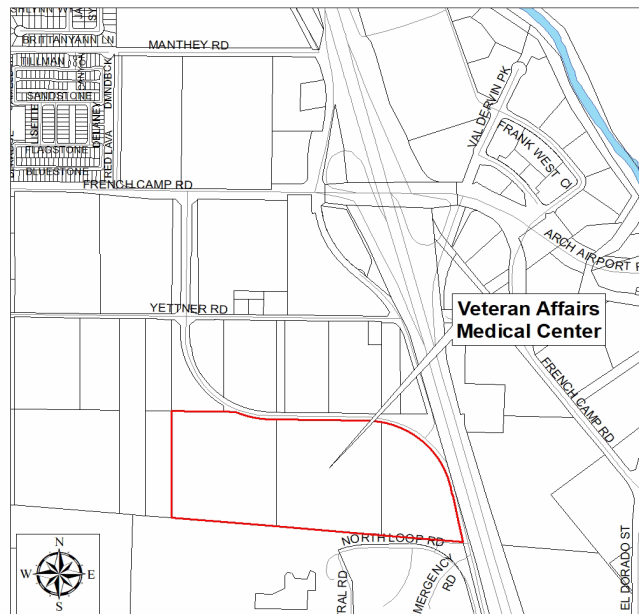
Project Description

In conformance with the City's Water Master Plan, the project shall extend from the Weston Ranch Reservoir facility via a 30-inch water line to Yettner Road, and continue with a 16-inch line along Yettner Road, and southerly along Manthey Road to a point where the VA facility will connect for water service. Include with these utility extension improvements are the required roadway reconstruction, traffic managements during construction, other utilities coordination and relocation, and coordination with San Joaquin County for the required VA facility frontage improvements. Project will be paid for by the VA with MUD covering for the pipe oversizing.

Justification

In 2011, MUD issued a Will Serve Letter to provide potable water and sanitary sewer services for a new Medical Campus and Community Based Outpatient Clinic (CBOC) and Central Utility Plant (CUP) under development by the U.S. Department of Veterans Affairs (VA) located on Manthey Road in San Joaquin County. The City supported the development of the new facilities, and the benefits it will provide to Veterans throughout the region. The City has agreed to collaborate with the VA and its associated agencies and enter into various agreements that are intended to help facilitate the successful completion of the Medical Campus through the provision of out-of-area sewer and water utility services.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	249,693	0	0	0	0	249,693
Design/Engineering	38,000	0	0	0	0	38,000
Employee Services	86,000	0	0	0	0	86,000
Other Expenses	18,000	0	0	0	0	18,000
Other Services	13,000	0	0	0	0	13,000
Right of Way	75,000	0	0	0	0	75,000
Total Expense:	479,693	0	0	0	0	479,693
Revenue						
Water Fund	479,693	0	0	0	0	479,693
Total Revenue:	479,693	0	0	0	0	479,693



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2019	June 30, 2020

Project Summary

Name Well/Reservoir Site Improvements Phase 2
Acct. Ref. # M20002

Department Water

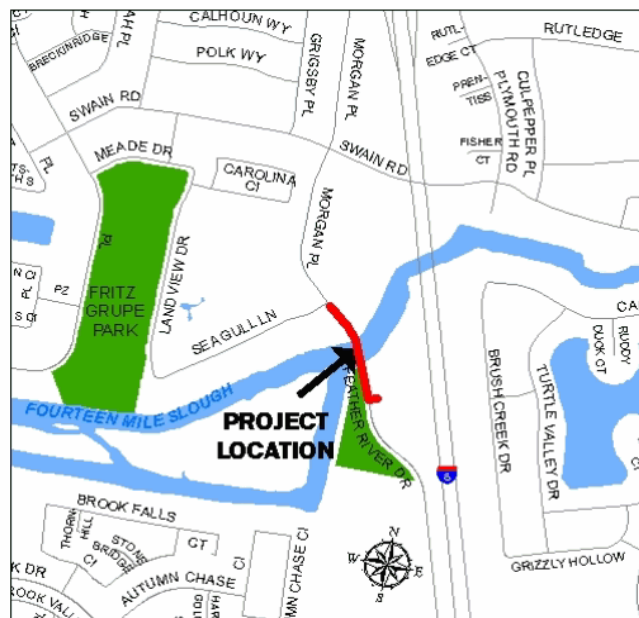
Project Description

This ongoing project provides for improvements to existing wells and reservoir sites to meet risk management objectives. This project includes the painting of water tanks and installation of landscaping for community aesthetic improvements. Also pump and check valve renovations, new roofs and major repairs at the reservoir and well sites. For the FY 18/19 the project will install perimeter fencing at the Feather River Drive / Fourteen Mile Slough reservoir site.

Justification

The State requires risk reduction plans to improve security of the facilities and maintain facilities in operating conditions.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	60,600	60,600	60,600	60,600	0	242,400
Design/Engineering	6,000	6,000	6,000	6,000	0	24,000
Employee Services	6,000	6,000	6,000	6,000	0	24,000
Other Expenses	2,400	2,400	2,400	2,400	0	9,600
Total Expense:	75,000	75,000	75,000	75,000	0	300,000
Revenue						
Water Fund	75,000	75,000	75,000	75,000	0	300,000
Total Revenue:	75,000	75,000	75,000	75,000	0	300,000



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2019	June 30, 2023

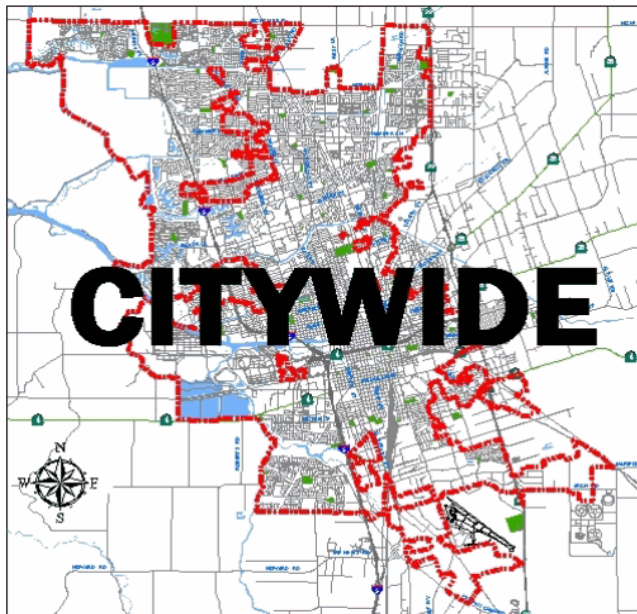
Project Summary

Name West, East and South Bear Creek Oversizing Reimbursements
Acct. Ref. # MXXXXX

Department Water

<u>Project Description</u>	<u>Justification</u>
This project provides reimbursement to a developer for the design and construction of oversized water mains serving the West, East and South Bear Creek Developments.	The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	2,995,245	2,995,245	5,990,490
Design/Engineering	0	598,962	0	0	0	598,962
Employee Services	0	299,481	0	149,741	149,741	598,963
Other Expenses	0	119,793	0	59,896	59,896	239,585
Total Expense:	0	1,018,236	0	3,204,882	3,204,882	7,428,000
Revenue						
Water Fund	0	1,018,326	0	3,204,882	3,204,882	7,428,090
Total Revenue:	0	1,018,326	0	3,204,882	3,204,882	7,428,090



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2020	June 30, 2024

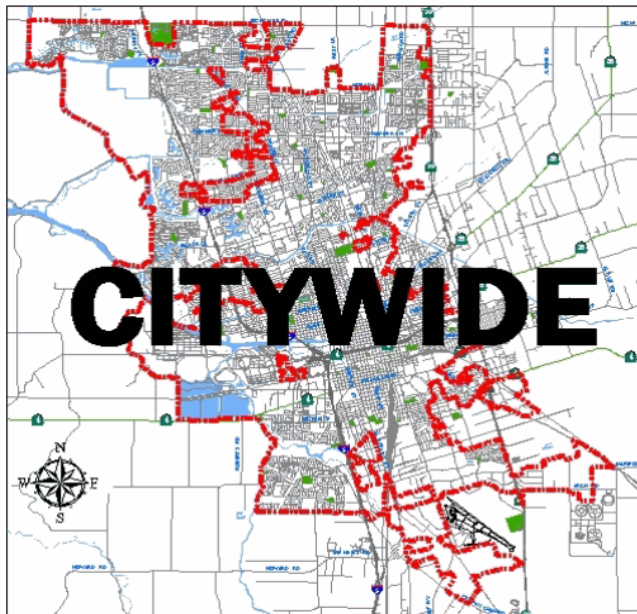
Project Summary

Name Westlake Village Oversizing Reimbursement
Acct. Ref. # MXXXXX

Department Water

<u>Project Description</u>	<u>Justification</u>
This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.	The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	0	0	0	85,552	85,552
Design/Engineering	0	0	0	0	8,520	8,520
Employee Services	0	0	0	0	8,520	8,520
Other Expenses	0	0	0	0	3,408	3,408
Total Expense:	0	0	0	0	106,000	106,000
Revenue						
Water Fund	0	0	0	0	106,000	106,000
Total Revenue:	0	0	0	0	106,000	106,000



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2023	June 30, 2024

Project Summary

Name Zephyr Road Water Main Connection
Acct. Ref. # M20003

Department Water

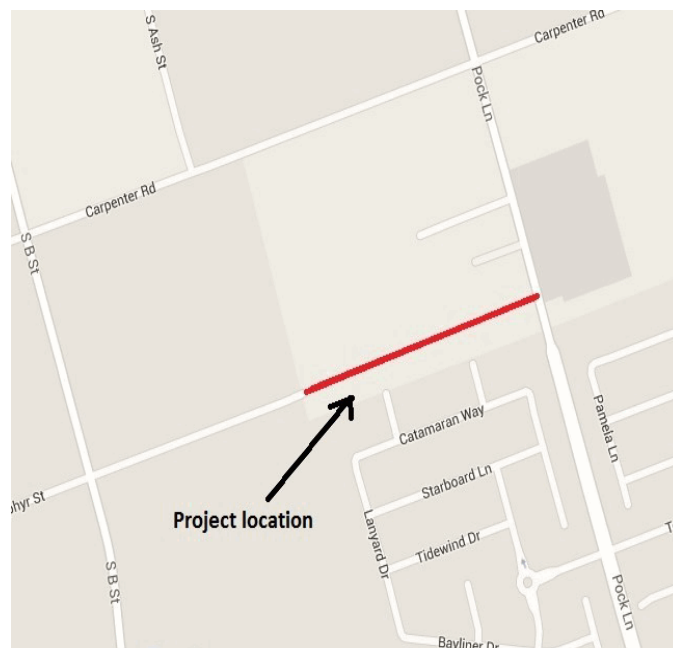
Project Description

Installation of 1,250 feet of 16-inch C900 PVC water main on Zephyr Road between Pock Lane and B Street. Requires acquisition of 15-foot easement through private property (from end of the cul-de-sac on Zephyr Road to Pock Lane).

Justification

This large diameter water main is necessary to convey large volumes of water efficiently over long distances. Water mains provide the water backbone for subdivisions, water wells and reservoir sites.

FY	2020	2021	2022	2023	2024	Totals
Expense						
Construction	0	377,387	0	0	0	377,387
Design/Engineering	95,000	0	0	0	0	95,000
Employee Services	78,500	78,500	0	0	0	157,000
Other Expenses	10,500	10,500	0	0	0	21,000
Other Services	0	19,000	0	0	0	19,000
Right of Way	50,000	0	0	0	0	50,000
Total Expense:	234,000	485,387	0	0	0	719,387
Revenue						
Water Fund	234,000	485,387	0	0	0	719,387
Total Revenue:	234,000	485,387	0	0	0	719,387



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2019	June 30, 2021