



CITY OF STOCKTON

FY 2017 – 2022

Preliminary Proposed
Capital Improvement Plan

Printed for the Planning Commission

March 2017

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

The Capital Improvement Program (CIP) is a five-year plan of the public 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 over \$50,000 and provide long-term benefits to the community. CIP projects do not address ongoing repair or maintenance activities, which are funded from the Annual Budget. Budgeted project costs are broken into the following categories: design, right of way, construction, construction engineering and other (equipment, land acquisition, indirect costs and project administration).

The costs identified in the first year (FY2017-18) of the program are appropriated as a part of the Annual Budget process, and have funding sources identified for the first year for each project. The projects and costs identified in FY 2018-19 through FY 2021-22 of the CIP have been identified as priorities to receive future year funding; however, these funds are not appropriated at this time, and are contingent upon funding. The projects identified in FY 2017-18 through FY 2020-21 include financially constrained estimates at \$1.1 million annually from General Fund, potential efficiency projects, projects for which grant funding is anticipated, and projects identified for further funding considerations. The final year of the CIP, FY 2021-22, is intended to illustrate other identified priorities and their cost estimates, and to reflect the magnitude of unfunded facility needs throughout the entire City. For these projects to be constructed, funding sources will have to be identified or confirmed. City staff will continue to actively seek State and Federal grant opportunities and leverage local dollars in the most effective way possible. These efforts will be focused on the identified projects and programs in the CIP.

Each year, the five-year CIP is reviewed to identify any new City needs and to adjust for changing priorities and available funding. A long-term CIP provides a number of benefits:

- Focuses attention on community and Council goals and identify Citywide needs
- Prioritizes needs and establish an orderly basis for sound budget decisions
- Establishes a long term plan with the best use of public funds
- Improve the City's chances of obtaining State and Federal financing assistance
- Encourages coordination of projects among City and other public agencies to avoid scheduling conflicts
- Provides opportunity of private enterprises to relate their projects to the City's program

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Capital Improvement Program Process

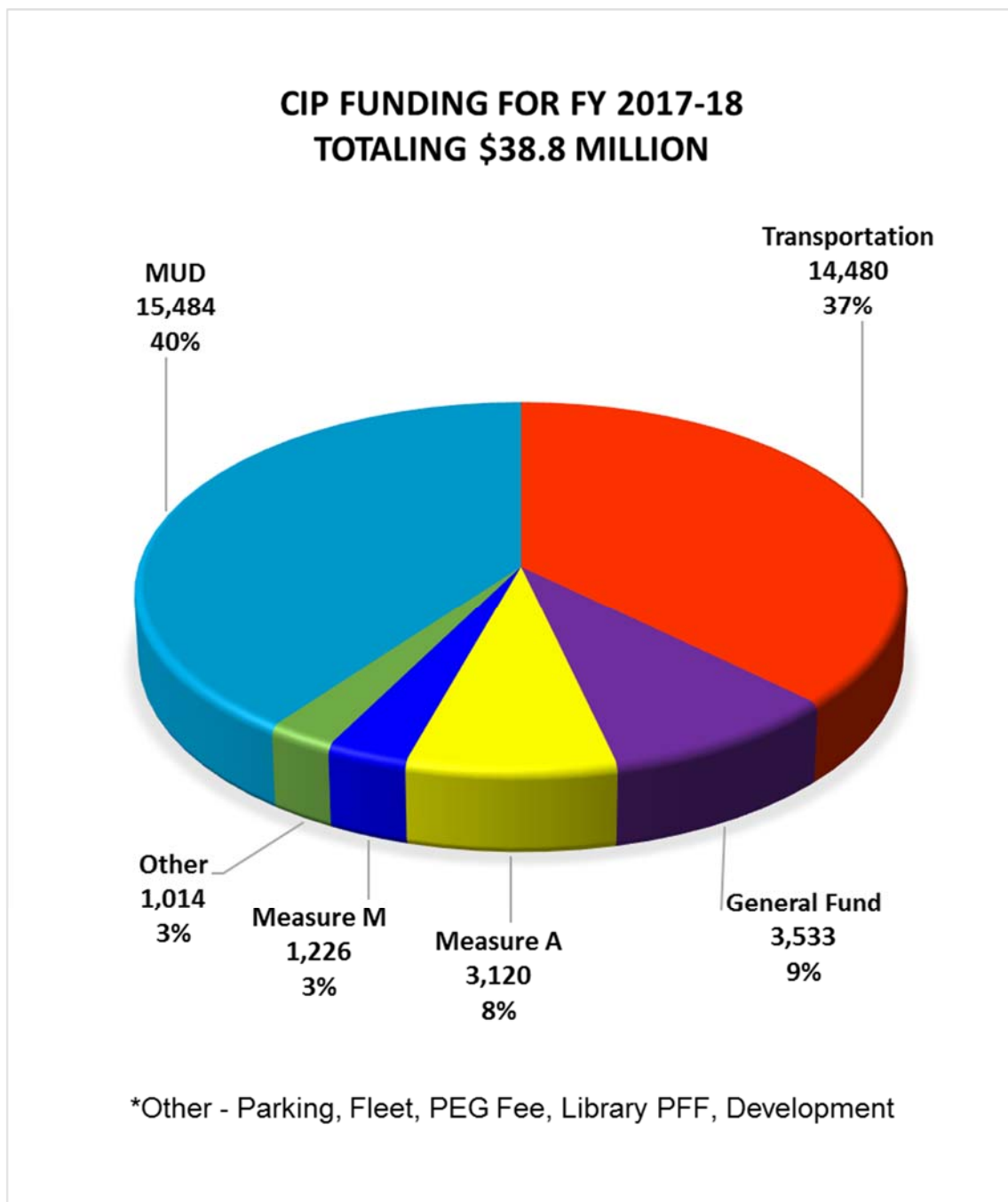
To identify capital programs and projects, DPW consults with other City departments and external agencies such as the San Joaquin Council of Governments (SJCOG), the San Joaquin Regional Transit District (RTD), and members of the community. Based on this input, DPW and Municipal Utilities Department (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 Venues, Fleet ISF, Gas Tax, Public Facilities Fees, Proportionate Share Fees from Development, Measure K, Measure M, Utility Fees, Enterprise Funds, and various State and Federal grants.

The City Manager's Office reviews the proposed projects in terms of 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 first year funding and approving the five-year plan.

FY 2017-18 through FY 2021-22 Capital Improvement Program Highlights

The CIP includes a list of projects with a total value of \$709 million, including Municipal Utility projects of \$260 million, transportation projects of \$279 million, and other City-wide projects of \$170 million. The first four years of the CIP are financially constrained and reflect projects for which funding is anticipated or identified as well as funding that has been approved by granting agencies. The fifth year of the CIP reflects both financially constrained and unfunded projects. In accordance with the Long-Range Financial Plan, \$1.1 million General Fund is assumed in each of the five years, in addition to one-time General Fund dollars. This is a fraction of the General Fund needs for deferred maintenance over the same five-year period, which are estimated at \$101 million. In the Transportation area, there is an additional \$185 million in unfunded needs listed in the fifth year (FY 2021/22). To move forward with unfunded projects, additional project funding will need to come from one-time cost savings or additional revenues from State and Federal grant funds and other sources. There are some projects that are expected to begin within the five years of this document, but will not be completed until future years. The combined total of projects within the CIP and those identified beyond are estimated to cost a total of \$931 million.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS



It is recommended that \$39 million in capital projects be funded for FY 2017-18. This is the only year of the plan with available funding appropriated. Of this amount \$1.1 million or 3% is from the General Fund, excluding Measure A and special reimbursements.

Transportation projects require an allocation for FY 2017-18 of \$14.5 million with \$11 million coming from State and Federal grants and \$2.9 million from Measure K. The remaining \$914,000 is from various funding sources including Gas Tax, Transportation

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Development Act (TDA) and Public Facility Fees (PFF) paid by the development community for specific infrastructure improvements.

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. Improvements are funded from the General Fund, including monies set aside for the bankruptcy, as well as dedicated funding sources such as Public Facilities Fees (PFF).

The recommended General Fund allocation for capital projects in FY 2017-18 is \$6.7 million. This amount is comprised of an annual allocation of \$1.1 million, \$3.1 million from Measure A, and \$2.4 million of one time funds. Funding is allocated for several projects that address Council's strategic priorities relative to infrastructure. These projects are:

- Police Facilities
- Roof Replacement and Construction
- Fire Station Security Systems
- Historic City Hall Renovations
- Fire Station Exterior Painting
- ADA Compliance Program
- Leaking Underground Fuel Tank (LUFT) Program
- Public Parking at Fire Stations 4, 10 and 11
- Fire Station #2 Window Replacement
- Fire Station Asphalt Preservation

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, PFF, and Measure K.

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 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 City has consistently been successful in generating significant amounts of grant

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

funds for the transportation portion of the program. DPW has recently received grant funding in the amounts of \$12.8 million from CMAQ, \$5.9 million from HSIP Cycle 8 and \$1.3 million from ATP Cycle 3 totaling \$20 million. Based on past and current success, the CIP includes an aggressive list of transportation projects that either have 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 2017-18 of the CIP include:

- Miner Avenue Complete Streets Improvements
- Bridge Rehabilitation and Replacement
- Bus Rapid Transit (BRT) V on Weber Avenue
- Street Resurfacing
- High Friction Surface Treatments
- West Lane Traffic Responsiveness Signal Control System
- Neighborhood Traffic Calming Program

Utilities

Capital improvements to the City's Water, Wastewater and Stormwater utility systems are funded from non-General Fund sources that are dedicated to utility operations, maintenance and improvements. These sources include utility user fees, connection fees and Public Facilities Fees.

The Department of Municipal Utilities is continuing to budget new project funds in the Water Enterprise for treatment improvements, system expansions, system improvements, and water well acquisitions, rehabilitations and abandonments.

The 2011 Capital Improvement and Energy Management Plan (CIEMP) outlined a multi-year \$150 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 a design-build project that will provide design of the overall RWCF Facilities Modification Project, which 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 at the RWCF outside of the CIEMP for; repairs, replacements and upgrades to current technology; conversion of hydrogen peroxide to hypochlorite system for odor control.

The Stormwater Enterprise fee has been unchanged since 1992, and the utility is insufficiently funded for needed capital improvements. Therefore, over the years a large number of capital improvement projects have been moved to later years. For FY 2017-

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

18, available funding will be used for capital improvements to address a small fraction of pipeline and pump station deficiencies.

Deferred Maintenance

This information is being provided to more fully detail 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 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 estimated. The proposed FY 2017-18 budget anticipates \$882,000 will come from grant funds.
- **Parks:** \$12 million is needed for play areas, park furnishings, irrigation systems, buildings, courts, ball fields, and flatwork. The CIP allocates only \$195,000 for the Citywide Park Shade Structure Replacement, Van Buskirk Playground Rubber Fall Surface Replacement project in FY 2017-18. Additionally DPW staff secured donations in the amount of \$229,000 for the Grupe Park Court Reconstruction.
- **Facilities:** more than \$10 million is needed to address deferred maintenance and replace roofs at City facilities (not including City Hall); the FY 2017-18 funding allocation totals \$600,000. The projects included are the ADA Compliance Program (\$75,000), Roof Replacement and Construction Program (\$400,000), Fire Station Exterior Painting (83,000) and the Leaking Underground Fuel Tanks Program (\$41,500).

Basis of Capital Revenue Projections

To determine the FY 2017-18 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 current approved user rates

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

- Projection of PFF revenues based on current fees and development projections

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 Measure A sales Tax revenues. Other City funding may be used to fund projects as appropriate including Feet Internal Service Funds, Library and Entertainment venues, and Development Services.

Federal/State Grant Funds

These funds are made available through an extensive application process that is usually initiated by City staff. Most grants require some kind of fund match from the City.

Transportation Development Act

These funds are derived from the State sales tax and are 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. The bicycle/pedestrian improvement funds are allocated in this document for Sidewalk and Wheelchair Ramp repairs and installations.

Sales Tax Measure K

In 2006, voters approved a 30-year extension of the ½ cent transportation sales tax. These funds are earmarked for: Local Street Repairs and Roadway Safety (35%), Congestion Relief projects (32.5%), Passenger Rail, Bus and Bicycles (30%), and Railroad Crossing Safety projects (2.5%), which include dedicated funding for bus rapid transit and safe routes to schools. Two of the City's current congestion relief projects (Hammer Lane Widening and Thornton Road Widening) have already received advanced funding from the sale of bonds. Both of these projects are expected to be under construction before the end of 2017.

City Enterprise Funds

Wastewater Revenue: These funds are generated from user fees and connection fees for sewer service provided by the Municipal Utilities Department.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Water Revenue: These funds are generated from user fees and connection fees for water services provided by the Municipal Utilities Department.

Stormwater Revenue: These funds are generated from fees for storm water services provided by the Municipal Utilities Department.

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

Public Facility Fees

These fees are collected through the building permit process from new development projects and are restricted for new or expanded infrastructure necessary as a result of 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.

Summary by Program
Five Year Capital Improvement Program
2017-2022
(Dollars in thousands)

	<u>2016-17 Adopted</u>	<u>2017-18 Proposed Budget</u>	<u>2018-19 Projected</u>	<u>2019-20 Projected</u>	<u>2020-21 Projected</u>	<u>2021-2022 Projected</u>
<u>Summary by Program</u>						
General Government						
Citywide	2,883	3,921	1,333	1,200	2,400	38,817
Fire	268	352	522	42	408	43,218
Golf	-	-	-	-	-	5,431
Library	995	942	1,768	-	26,558	-
Parks & Trees	119	424	-	9,336	10,622	8,381
Police	4,758	3,120	-	495	335	-
Recreation	196	134	4,314	426	779	5,780
	<u>9,219</u>	<u>8,893</u>	<u>7,937</u>	<u>11,499</u>	<u>41,101</u>	<u>101,627</u>
Transportation/Streets	8,815	14,480	14,695	7,158	14,808	227,410
Utilities	10,509	15,484	65,934	83,849	53,358	41,173
Total CIP Program	<u>28,543</u>	<u>38,857</u>	<u>88,566</u>	<u>102,506</u>	<u>109,267</u>	<u>370,209</u>
 Funded	 28,543	 38,857	 88,566	 102,006	 103,163	 102,089
Unfunded	 -	 -	 -	 500	 6,104	 268,120
Total	<u>28,543</u>	<u>38,857</u>	<u>88,566</u>	<u>102,506</u>	<u>109,267</u>	<u>370,209</u>

**Project Listing
Five Year Capital Improvement Program
2017-2022
(Dollars in Thousands)**

Attachment A

	Fund	2016-17 Adopted	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
Project Name							
<u>General Government</u>							
General Fund	301	6,691	6,653	1,097	1,597	3,220	6,816
Fleet ISF Fund	501	438	272	-	100	100	-
Special Revenue Fund	020	-	333	333	-	-	-
Developer Fees	048	587	-	-	-	-	-
Measure M	083	-	1,226	6,582	426	14,058	5,780
Parking Authority	419	150	100	-	50	-	-
Golf	048	-	-	-	-	-	5,431
Library Fund	041	995	-	-	-	-	-
Strong Nieghborhoods Inititative	305	1,798	-	-	-	-	-
		10,659	8,584	8,012	2,173	17,378	18,027
<u>State Grants</u>							
Measure K - Renewal	080	33	-	-	-	-	-
Measure K - Maintenance	082	1,490	2,890	3,180	2,765	3,795	9,838
Transportation Development Act (TDA)	034	209	486	253	263	273	284
Air District Public Benefit Grant - Other than State/Fed	304	106	-	-	-	-	-
Active Transportation Program	304	396	-	-	-	-	-
Gas Tax	030	50	50	50	548	50	50
		2,284	3,426	3,483	3,576	4,118	10,172
<u>Federal Grants</u>							
Congestion Mitigation Air Quality (CMAQ)	038/308	-	-	-	-	-	11,008
Federal Section 130 (FHWA Caltrans CPUC)	038/308	3,696	-	-	-	-	-
<u>Safe Accountable Flexible Efficient Transportation Equity Act (SAFETEA-LU-STP)</u>	038/308	1,259	10,676	10,147	2,696	2,696	4,126
		4,955	10,676	10,147	2,696	2,696	15,134
<u>Public Facilities Fees</u>							
Public Facilities Fees - Street Improvement	910-915	47	336	885	300	300	300
Public Facilities Fees - RTIF	917	-	-	-	-	2,350	14,466
Public Facilities Fees - Library	950	-	350	-	-	13,279	-
Public Facilities Fees - Parkland Citywide	970	-	-	-	8,901	9,685	2,206
Public Facilities Fees - Street Light Impact Citywide	980-981	-	-	-	-	-	612
Public Facilities Fees - Streetlight Zone 1	980-981	-	-	-	2	-	-
Public Facilities Fees - Streetlight Zone 3 & 4	980-981	-	-	105	508	-	-
Public Facilities Fees - Street Light Zone 5	980-981	-	-	-	1	-	-
Public Facilities Fees - Air Quality	990	90	-	-	-	-	-
		137	686	990	9,712	25,614	17,584
<u>Utilities</u>							
Waste Water Connection Fee	434	200	199	1,506	2,647	200	200
Waste Water - Capital	437	7,061	12,052	56,287	76,234	45,287	21,415
Storm Water - Capital	447	834	880	1,848	2,604	4,082	2,150
Water COP	423	300	-	223	1,406	-	-
Water Connection Fee	424	-	-	384	106	2,365	13,225
Water - Capital	427	2,114	2,354	5,687	851	1,423	4,184
		10,509	15,484	65,934	83,848	53,358	41,173
<u>Unidentified Funding</u>							
		-	-	-	500	6,104	268,120
Grand Total		28,543	38,857	88,566	102,505	109,267	370,209

**Project Listing
Five Year Capital Improvement Program
2017-2022
(Dollars in Thousands)**

Attachment A

Project Name	Project Number	Fund	2016-17 Adopted	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
General Government City-Wide								
<u>Capital Fund</u>								
ADA Compliance Program	PW7022	301	75	75	100	100	100	100
Ballpark and Arena Video Equipment	EV3661	301	-	-	-	50	1,500	-
City Hall Relocations	ED7001	301	-	1,500	-	-	-	-
Historic City Hall Renovations	0000	301	-	250	-	-	-	-
Permit Center Renovation	PW1614	301	-	491	-	-	-	-
Roof Replacement and Construction Program	PW1320	301	200	400	400	400	200	200
SEB Public Works Relocation	PW1615	301	1,000	-	-	-	-	-
			1,275	2,716	500	550	1,800	300
<u>Fleet ISF Fund</u>								
Build Fleet Parts Supply Warehouse	0000	501	-	-	-	-	100	-
Light and Heavy Shop Lifts	0000	501	-	130	-	-	-	-
MSC Yard and Main Police Fuel Site Upgrades	PW1502	501	412	-	-	-	-	-
Paint Shop Building Conversion	0000	501	-	-	-	100	-	-
Vehicle and Equipment Wash Rack Improvements	PW1616	501	26	142	-	-	-	-
			438	272	-	100	100	-
<u>Special Revenue Fund</u>								
Government Access Channel Alternate Sites (Civic Auditorium and Bob Hope Theater)	0000	020	-	333	333	-	-	-
			-	333	333	-	-	-
<u>Developer Fees</u>								
Permit Center Renovation	PW1614	048	587	-	-	-	-	-
			587	-	-	-	-	-
<u>Measure M</u>								
Oak Park Ice Arena Upgrades and Rehabilitation	EV8604	083	-	500	500	-	-	-
			-	500	500	-	-	-
<u>Parking Authority</u>								
Parking Signage Project	ED4181	419	150	100	-	50	-	-
			150	100	-	50	-	-
<u>Unidentified Funding</u>								
Arena and Ballpark Flooring Replacement Project	0000	Unfunded	-	-	-	-	500	-
Buckley Cove Parking Lot Pavement Resurfacing	PW1413	Unfunded	-	-	-	-	-	602
Historic City Hall Renovations	0000	Unfunded	-	-	-	-	-	37,280
Marina Sail Covering Replacement Project	ED8605	Unfunded	-	-	-	500	-	-
Miracle Mile Parking Lots Resurfacing	0000	Unfunded	-	-	-	-	-	635
			-	-	-	500	500	38,517
Total City-Wide			3,815	3,921	1,333	1,200	2,400	38,817
Community Services								
<u>Community Services - Golf</u>								
Van Buskirk Golf Course Irrigation	0000	Unfunded	-	-	-	-	-	5,431
Total Golf			-	-	-	-	-	5,431
<u>Community Services -Library</u>								
<u>Library Fund</u>								
Chavez Library Restroom Renovations & ADA	PW1408	041	188	-	-	-	-	-

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Five Year Capital Improvement Program
2017-2022
(Dollars in Thousands)

Attachment A

	Project Number	Fund	2016-17 Adopted	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
Chavez Library Restroom Renovations and ADA	PW1620	041	287	-	-	-	-	-
Chavez Library Upgrades and Maintenance Program	PW1509	041	520	-	-	-	-	-
			995	-	-	-	-	-
Public Facilities Fees - Library								
Northeast Stockton McNair Library and Recreation	0000	950	-	250	-	-	7,304	-
Northwest Branch Thornton Road Library and	0000	950	-	100	-	-	5,975	-
			-	350	-	-	13,279	-
Measure M - Library								
Northeast Stockton McNair Library and Recreation	0000		-	250	-	-	7,304	-
Northwest Branch Thornton Road Library and	0000		-	250	-	-	5,975	-
Radio Frequency Identification Conversion	0000		-	-	1,768	-	-	-
Troke Program Room Remodel			-	92	-	-	-	-
			-	592	1,768	-	13,279	-
Total Library			995	942	1,768	-	26,558	-
Recreation Capital Fund								
Panella Park Baseball Diamond Replacement	PW1625	301	76	-	-	-	-	-
			76	-	-	-	-	-
Strong Neighbors Initiative								
Oak Park Ice Arena Upgrades and Rehabilitation	EV8604	305	433	-	-	-	-	-
			433	-	-	-	-	-
Measure M - Recreation								
Aquatic Facilities Renovation and Replacement	0000	083	-	-	1,166	426	667	850
Civic Auditorium Stage Controls/Rigging	PW1409	083	-	89	534	-	-	-
Civic Auditorium Upgrades	0000	083	-	-	-	-	-	1,324
McNair Soccer Complex - Fencing, Gate & Turf	0000	083	120	-	362	-	-	-
Oak Park Facilities Upgrades	0000	083	-	-	-	-	-	3,606
Park Sportfield Lighting Repairs	0000	083	-	-	-	-	112	-
Stockton Soccer Complex Upgrades and	PW1510	083	-	45	2,252	-	-	-
			120	134	4,314	426	779	5,780
Total Recreation			629	134	4,314	426	779	5,780
Total Community Services			1,115	1,076	6,082	426	27,337	11,211
Public Safety - Fire								
Capital Fund								
Emergency Vehicle Pre-emption	0000	301	-	-	-	-	367	183
Fire Station No. 2 Burn Room	PW1503	301	70	-	-	-	-	-
Fire Station #2 Driveway Replacement - Sonora	PW1617	301	50	-	-	-	-	-
Fire Station 2 Kitchen Improvements	PW1618	301	148	-	-	-	-	-
Fire Station No. 2 Window Replacement	0000	301	-	-	146	-	-	-
Fire Station Nos. 2,4,5,6,7,9,10,&14 Exterior Painting	0000	301	-	83	83	42	42	83
Fire Stations Asphalt Preservation	0000	301	-	-	120	-	-	-
Fire Stations Security Systems	0000	301	-	269	-	-	-	-
Public Parking in Front of Fire Stations	0000	301	-	-	173	-	-	-
			268	352	522	42	408	266
Unidentified Funding								
Fire Station 11 Driveway and Parking Lot	0000	Unfunded	-	-	-	-	-	237
Fire Station 5 Concrete Driveway and Parking Lot	0000	Unfunded	-	-	-	-	-	239
Fire Station Extractor and Dry Rack Installation	0000	Unfunded	-	-	-	-	-	865
Fire Station Interior Apparatus Bay Painting	0000	Unfunded	-	-	-	-	-	372
Fire Station Landscaping - Design & Construction	0000	Unfunded	-	-	-	-	-	654
Fire Station No. 14 Concrete Driveway and Parking	0000	Unfunded	-	-	-	-	-	264
Fire Station No. 2 Parking Lot	0000	Unfunded	-	-	-	-	-	241
Fire Station No. 3 Reconstruction	0000	Unfunded	-	-	-	-	-	11,144

Project Listing
Five Year Capital Improvement Program
2017-2022
(Dollars in Thousands)

Attachment A

	Project Number	Fund	2016-17 Adopted	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
Fire Station No. 6 Reconstruction	0000	Unfunded	-	-	-	-	-	11,144
Regional Dispatch Center	0000	Unfunded	-	-	-	-	-	11,105
Safety Police and Fire Regional Training Center	0000	Unfunded	-	-	-	-	-	6,687
			-	-	-	-	-	42,952
Total Public Safety - Fire			268	352	522	42	408	43,218
Municipal Utilities								
Sanitation								
Waste Water Connection Fee								
Oversize Collection Lines - 434	7713	434	200	-	-	-	-	-
Sanitary Pump Station Additions - 434	7703	434	-	-	-	-	-	-
Downtown Sewer Collection System	M17018	434	-	-	190	190	200	200
Lincoln Street Sanitary Sewer Pump Station and	M03003	434	-	-	94	2,457	-	-
Market Street Sanitary Sewer Upsize	M18014	434	-	199	1,222	-	-	-
			200	199	1,506	2,647	200	200
Waste Water - Capital								
Capital Asset Replacements - 437	7992	437	2,750	-	-	-	-	-
Regional Wastewater Control Facilities Modifications	7709	437	2,736	-	-	-	-	-
Sanitary Pump Station Rehabilitation - 437	7785	437	672	-	-	-	-	-
Sanitary System Deficiency Improvements -437	7787	437	724	-	-	-	-	-
Sanitary System Repair - 437	7702	437	169	-	-	-	-	-
Sanitary System Street Improvements - 437	7790	437	10	-	-	-	-	-
Abandon Old Brookside Pump Station	M18017	437	-	-	-	19	97	-
Alexandria Place Sewer Trunk Line Rehabilitation	M15001	437	-	2,740	-	-	-	-
Brookside and I-5 Pump Station Emergency Power	M18018	437	-	-	-	-	-	236
Brookside Estates Sanitary Sewer Pump Station	M18020	437	-	-	-	-	-	288
Della Street Sewer Line Rehabilitation	M17025	437	-	1,214	-	-	-	-
Farmington Fresh at Highway 99 SS Crossing	M14034	437	-	345	-	-	-	-
Five Mile Slough Force Main Assessment	M18015	437	-	-	336	-	-	-
Hammer Lane Sewer Trunk Rehabilitation	M18026	437	-	-	-	-	69	1,090
Howard Street Sanitary Sewer Line Rehabilitation	M18031	437	-	-	55	257	-	-
Kelly and Mosher Slough Sanitary Sewer Pump	M18021	437	-	-	795	-	-	-
Lincoln Street Sanitary Sewer Pump Station and	M03003	437	-	-	218	5,732	-	-
Louis Park Access Road	M09094	437	-	-	86	-	-	-
Mormon Slough Sanitary Sewer Line Rehabilitation	M18030	437	-	-	186	1,358	-	-
Myrtle Street Sewer Line Rehabilitation	M17024	437	-	2,339	-	-	-	-
Oak Street Sewer Trunk Rehabilitation (Wilson Way to Pershing Avenue)	M18022	437	-	-	-	1,172	8,521	-
Pershing Avenue Sewer Trunk Rehabilitation (Church	M17023	437	-	-	2,149	-	-	-
Pershing Avenue Sewer Trunk Rehabilitation (Oak	M18023	437	-	-	-	-	94	1,504
Pilgrim and Union Streets Easement Sanitary Sewer	M18032	437	-	-	40	183	-	-
Quail Lakes Sanitary Sewer Lift Station	M18016	437	-	-	-	-	516	-
Ralph Avenue Sewer Trunk Line Rehabilitation -	M18024	437	-	-	-	-	169	2,756
Regional Wastewater Control Facility - Cogeneration	M18013	437	-	415	-	-	-	-
Regional Wastewater Control Facility - Replace	M18012	437	-	-	120	727	-	-
Regional Wastewater Control Facility 60" River	M08015	437	-	-	-	-	-	268
Regional Wastewater Control Facility Cogeneration	M16009	437	-	-	-	674	-	-
Regional Wastewater Control Facility Digester 5	M16011	437	-	877	-	-	-	-
Regional Wastewater Control Facility Dual Electrical	M14032	437	-	-	-	-	-	159
Regional Wastewater Control Facility Electrical Switch	M18010	437	-	291	503	503	503	-
Regional Wastewater Control Facility Main Plant	M17017	437	-	-	217	-	-	-
Regional Wastewater Control Facility Modifications	M16022	437	-	-	46,046	48,808	30,858	14,288
Regional Wastewater Control Facility Paving	M16021	437	-	378	-	-	-	-
Regional Wastewater Control Facility Pond No. 1	M18011	437	-	-	2,120	8,166	-	-
Regional Wastewater Control Facility Stores	M16008	437	-	-	-	-	80	-
Rehabilitate Digesters A & B for Sludge Storage	M09006	437	-	454	1,678	1,678	-	-
Sanitary Sewer and Forcemain Cathodic Protection	M17014	437	-	-	469	-	-	-
Sanitary Sewer Maintenance Hole Rehabilitation	M16005	437	-	300	300	300	300	300
Sanitary Sewer Rehabilitation Project	M16006	437	-	1,072	-	-	-	-
Sanitary Sewer Street Improvements	M07038	437	-	40	13	13	13	13
Sanitary Sewer Trunk Line Rehabilitation Project	M17026	437	-	1,588	-	-	-	-
Sierra Nevada Street Sanitary Sewer Line	M18029	437	-	-	166	1,216	-	-
South Tuxedo Avenue Sewer Trunk Rehabilitation	M18025	437	-	-	-	-	-	512
Sperry Road/Gibraltar Court Sanitary Sewer	M18027	437	-	-	-	555	4,067	-

Project Listing
Five Year Capital Improvement Program
2017-2022
(Dollars in Thousands)

Attachment A

	Project Number	Fund	2016-17 Adopted	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
Worth Street Sanitary Sewer Line Rehabilitation	M18028	437	-	-	790	4,872	-	-
			7,061	12,052	56,287	76,234	45,287	21,415
Total Sanitation			7,261	12,250	57,792	78,881	45,487	21,615
Stormwater (Drainage)								
<u>Storm Water - Capital</u>								
Capital Asset Replacements - 447	7792	447	50	-	-	-	-	-
Storm Drain Alleviation - Modification - 447	7788	447	-	-	-	-	-	-
Storm Drain Detention Basins - 447	M16019	447	100	-	-	-	-	-
Storm Drainage Street Improvements - 447	7989	447	10	-	-	-	-	-
Storm Pump Station Additions - 447	7780	447	-	-	-	-	-	-
Storm Pump Station Improvements - 447	7783	447	674	-	-	-	-	-
Alexandria and 14-Mile Slough Storm Drain Pump	M18035	447	-	-	-	-	69	412
Bianchi and Calaveras River Storm Station New	M17019	447	-	-	378	-	-	-
Blossom Ranch Storm Drain Pump Station	M18036	447	-	-	-	-	-	86
Buena Vista and Smith Canal Storm Drain Pump	M18037	447	-	-	131	-	-	-
Buena Vista Avenue and Stockton Deep Water	M18033	447	-	-	-	806	3,818	-
Charter Way and Tillie Lewis Drive Flood Relief	M18040	447	-	-	-	-	-	321
Charter Way and Walnut Plant Storm Drain Pump	M16002	447	-	-	183	-	-	-
Charter Way Subway Storm Drain Pump Station	M16001	447	-	-	103	-	-	-
Discharge Pipe Replacement - San Joaquin River at	M17021	447	-	241	-	-	-	-
El Dorado Street Storm Drain Installation	M18041	447	-	-	-	-	-	345
Harding Way Subway Storm Drain Pump Station	M15010	447	-	225	-	-	-	-
Mission Road Storm Drainage Installation	M18042	447	-	-	-	237	-	-
Pump Station Discharge Modification for Pipe	M16013	447	-	-	300	300	-	-
Rose Street Storm Line Upsize	M18045	447	-	-	59	239	-	-
Spanos Park West Infiltration Assessment	M18043	447	-	-	-	73	-	-
Storm Drain Detention Basins - 447	M16019	447	-	-	50	50	50	50
Storm Drain Pump Stations and Force mains Cathodic	M16010	447	-	220	213	-	-	-
Storm Drainage Watersheds Master Planning	M18047	447	-	-	-	-	-	115
Storm System Street Improvements	M18046	447	-	34	10	10	10	10
West Lane and Calaveras River North Storm Station	M18039	447	-	-	135	811	-	-
West Lane and Calaveras River South Storm Station	M18034	447	-	-	-	-	135	811
West Lane and Mosher Slough Storm Drain Pump	M18038	447	-	-	236	-	-	-
Western Pacific Stormwater Pump Station	M18049	447	-	-	50	-	-	-
Weston Ranch Infiltration Assessment	M18044	447	-	-	-	79	-	-
Wilson Way Subway Storm Drain Pump Station	M15011	447	-	160	-	-	-	-
			-	-	-	-	-	-
Total Stormwater (Drainage)			834	880	1,848	2,604	4,082	2,150
Water								
<u>Water COP</u>								
Water Supply - New Wells - 423	7618	423	300	-	-	-	-	-
Water Well SS#10	M17002	423	-	-	223	1,406	-	-
			300	-	223	1,406	-	-
<u>Water Connection Fee</u>								
Water Transmission Mains - 424	7623	424	-	-	-	-	-	-
Henry Long Loop Reimbursement	M06032	424	-	-	-	-	127	-
Holman Road/Hendrix Drive to Eight Mile Oversizing	M06034	424	-	-	-	-	212	-
Lower Sacramento Road Water Main between	M18048	424	-	-	-	-	201	-
Northeast Reservoir No. 1 and Pump Station	M07014	424	-	-	-	-	558	4,055
Origone Ranch Oversizing Reimbursement	M09073	424	-	-	-	-	-	259
Preserve/Atlas Tract Oversizing Reimbursements	M07018	424	-	-	-	-	-	485
Sanctuary/Shima Tract Oversizing Reimbursement	M07019	424	-	-	-	-	249	1,569
Water Supply - Well #33 (Pumping Plant Only)	M18006	424	-	-	-	-	-	447
Veterans Affairs Medical Facility	M18008	424	-	-	384	-	-	-
West, East and South Bear Creek Oversizing	M07020	424	-	-	-	-	1,018	6,410
Westlake Village Oversizing Reimbursement	M07022	424	-	-	-	106	-	-
			-	-	384	106	2,365	13,225
<u>Water - Capital</u>								
Delta Water Treatment Plant - 427	7622	427	500	-	-	-	-	-
Water Field Office Remodel - 427	M14014	427	-	-	-	-	-	-
Water Supply - Old Wells - 427	7617	427	170	-	-	-	-	-

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	Project Number	Fund	2016-17 Adopted	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
Water System Expansion - 427	7601	427	737	-	-	-	-	-
Water System Improvements - 427	7602	427	475	-	-	-	-	-
Water System Street Improvements - 427	M06036	427	-	-	-	-	-	-
Water Transmission Mains - 427	7623	427	32	-	-	-	-	-
Water Treatment Equipment - 427	7619	427	200	-	-	-	-	-
Well/Reservoir/Detention Basin Site Improvements -	7620	427	-	-	-	-	-	-
Abandonment of Wells 9 and 11	M18004	427	-	-	179	-	-	-
16" Water Line Along I-5 North of East Roth Road	M18002	427	-	-	-	-	87	637
Abandonment of Well 1 & 16	M18005	427	-	-	-	-	198	-
Abandonment of Wells 4 and 7	M13016	427	-	44	-	-	-	-
Advanced Metering Infrastructure	M18003	427	-	-	-	-	491	3,537
CAT Engine Replacements at Water Wells 20 & SS1	M08001	427	-	-	454	-	-	-
Delta Water Treatment Plant - Intake Pumping Facility	M17029	427	-	-	634	-	562	-
Demolition of Walnut Plant	M14005	427	-	-	-	150	-	-
SEWD North-South Aqueducts Connections	M18001	427	-	258	1,727	-	-	-
Stockton East Water Interconnect Sodium	M17012	427	-	-	2,162	-	-	-
Water Field Office Remodel - 427	M14014	427	-	1,874	-	-	-	-
Water Service Lateral Replacement	M17028	427	-	150	150	-	-	-
Water System Street Improvements - 427	M06036	427	-	28	10	10	10	10
Well/Reservoir Site Improvements	M07033	427	-	-	298	75	75	-
Wolfe and Mathew Roads Water Main	M17016	427	-	-	-	337	-	-
Zephyr Road Water Main Connection	M18007	427	-	-	73	279	-	-
			2,114	2,354	5,687	851	1,423	4,184
Total Water			2,414	2,354	6,294	2,363	3,789	17,408
Total Municipal Utilities			10,509	15,484	65,934	83,848	53,358	41,173
Public Safety - Police								
<u>Capital Fund</u>								
Main PD Parking Lot Improvements	PW1619	301	160	-	-	-	-	-
Police Department Under Freeway Parking Lot	PW1621	301	1,246	-	-	-	-	-
Police Facilities	PW1535	301	3,352	3,120	-	-	-	-
Replace Modular Buildings at Firing Range, Officer Tr	0000	301	-	-	-	495	-	-
			4,758	3,120	-	495	-	-
<u>Unidentified Funding</u>								
Animal Shelter Renovation	PW1321	Unfunded	-	-	-	-	335	-
			-	-	-	-	335	-
Total Public Safety - Police			4,758	3,120	-	495	335	-
Public Works								
Parks and Trees								
<u>Capital Fund</u>								
Louis Park Pump House Rehabilitation	0000	301	119	-	-	-	-	-
American Legion Park Lagoon Fencing Replacement	0000	301	-	-	-	-	-	60
Bin Enclosures at City Facilities	PW1504	301	-	-	-	200	200	-
Citywide Park Shade Structure Replacement Program	PW1414	301	-	117	-	-	-	-
Game Court Rehabilitation Program	0000	301	-	-	-	-	652	1,711
Grupe Park Court Reconstruction	0001	301	-	229	-	-	-	-
Harrell Park Restroom Demolition	0002	301	-	-	-	-	85	-
Louis Park Softball Complex Parking Lot & Walk	PW1323	301	-	-	-	-	-	520
Oak Park Tennis Center Upgrades	0000	301	-	-	-	-	-	588
Park Parking Renovation Program	0000	301	-	-	-	-	-	806
Park Restroom Rehabilitation and Repair Program	0000	301	-	-	-	-	-	350
Play Equipment Replacement	PW1512	301	-	-	-	-	-	600
Stribley Park Burned Restroom Demo and	0000	301	-	-	-	-	-	347
Swenson Park and Golf Irrigation System Separation	0000	301	-	-	-	-	-	242
Van Buskirk Playground Rubber Fall Surface	0000	301	-	78	-	-	-	-
Victory Park Restrooms Demolition and Replacement	0000	301	-	-	-	235	-	-
Waterfront Lighting Restoration	0000	301	-	-	-	-	-	320
Weber Point Shade Structure Fabric Replacement	0000	301	-	-	-	-	-	631
			119	424	-	435	937	6,175

**Project Listing
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Attachment A

	Project Number	Fund	2016-17 Adopted	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
Public Facilities Fees - Parkland Citywide								
Cannery Park Neighborhood Park - 2.7 Acres	PW9270	970	-	-	-	-	-	-
Cannery Park Neighborhood Park - 7.48 Acres	PW9271	970	-	-	-	-	994	-
Juliet Terrace Neighborhood Park	PW9131	970	-	-	-	-	3,380	-
Oakmore Montego Neighborhood Park - 6 Acres	PW9254	970	-	-	-	2,533	-	2,206
Oregone Ranch Park Site - 6 Acres	0000	970	-	-	-	2,963	-	-
Oregone Ranch Park Site - 7.4 Acres	0000	970	-	-	-	3,405	-	-
Westlake Villages Park - 11.5 Acres	9269	970	-	-	-	-	5,311	-
			-	-	-	8,901	9,685	2,206
Total Parks and Trees			119	424	-	9,336	10,622	8,381
Streets								
Capital Fund								
Leaking Underground Fuel Tank (LUFT) Program	PW1425	301	75	42	75	75	75	75
			75	42	75	75	75	75
Strong Neighborhoods Initiative								
Harding Way Corridor	PW1612	305	580	-	-	-	-	-
Wilson Way Corridor			785	-	-	-	-	-
			1,365	-	-	-	-	-
State Grants								
Measure K - Renewal								
Installation and Upgrade of Bicycle Facilities (Class 2 & 3) Citywide	PW1517	080	285	-	-	-	-	-
			285	-	-	-	-	-
Measure K - Maintenance								
Accessible Pedestrian Signals (APS) Program	PW1528	082	80	180	180	181	-	-
Alexandria and Five Mile Slough Culvert Replacement	PW1602	082	41	177	-	-	-	-
Bear Creek and Pixley Slough Bicycle and Pedestrian	0000	082	-	-	-	-	-	198
Bridge Engineering Program	PW1520	082	26	75	26	26	26	26
Bridge Rehabilitation and Replacement Program	PW1603	082	89	165	-	-	-	-
Bridge Rehabilitation and Replacement Program	0000	082	-	46	185	-	-	-
Bicycle Master Plan Implementation Program	0000	082	-	150	300	300	400	400
Citywide Video System Upgrade	0000	082	-	-	-	-	1,170	4,678
Closing Gaps to Schools	0000	082	-	39	-	-	-	-
Closing Pedestrian Access Gaps to School	0000	082	-	-	-	-	-	263
Emergency Vehicle Pre-emption (EVP)	PW1211	082	25	-	-	-	-	-
Filbert Street/Miner Avenue Traffic Signal	PW1310	082	-	83	-	-	-	-
Grant Match Program	0000	082	-	-	200	200	200	200
Harding Way Corridor	PW1612	082	-	-	-	-	-	-
High Friction Surface Treatment	0000	082	-	84	-	-	-	-
Hunter Street Road Diet/Bike Lane Installation	PW1609	082	45	-	-	-	-	-
HSIP 8 - Raised Median along Dr. Martin Luther King	0000	082	-	7	34	-	-	-
HSIP 8 - Raised Median along Pacific Avenue	0000	082	-	19	89	-	-	-
HSIP 8 - Raised Median N. El Dorado Street including	0000	082	-	13	61	-	-	-
HSIP 8 - Road Diet on N. El Dorado Street, Turn and	0000	082	-	11	48	-	-	-
Left Turn Lane Additions at Various Locations	0000	082	-	-	-	-	-	244
Lighted Crosswalk Upgrades	PW1526	082	-	398	-	-	-	-
Lincoln Street and Eighth Street Roundabout	0000	082	-	-	-	-	-	136
March Lane/EBMUD Bicycle and Pedestrian Path	0000	082	-	43	-	-	-	402
Miner Avenue Streetscape, Phase 2	0000	082	-	41	-	-	-	-
Montauban Avenue and Hammertown Drive	0000	082	-	-	-	-	-	193
Neighborhood Traffic Calming Program	(16) PW1608	082	750	500	750	750	750	750
Pacific Avenue and March Lane Intersection	0000	082	-	-	-	-	-	74
Real Time Traffic Monitoring System	0000	082	-	-	-	-	-	68
Relocation of Traffic Control Communications Center	0000	082	-	-	-	-	-	844
Responsive Traffic Control System Program	PW1522	082	9	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY16/17	0000	082	-	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY18/19-FY	0000	082	-	-	349	349	349	350
Tam O'Shanter Drive and Knickerbocker Drive	0000	082	-	-	-	-	-	111
Traffic Signal Control System Program	PW1522	082	175	400	500	500	500	500
Traffic Signal Modifications Program	PW1529	082	-	459	459	459	400	400
			1,240	2,890	3,180	2,765	3,795	9,838

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	Project Number	Fund	2016-17 Adopted	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
<u>Transportation Development Act (TDA)</u>								
Sidewalk, Curb, and Gutter Repair Program	PW1531	034/304	209	486	253	263	273	284
			209	486	253	263	273	284
<u>Air District Public Benefit Grant - Other than State/Fed</u>								
Thornton Road / Lower Sacramento Road / Hammer	PW1518		106	-	-	-	-	-
			106	-	-	-	-	-
<u>Active Transportation Program</u>								
Active Transportation Plan in Greater Downtown	PW1601	034/304	396	-	-	-	-	-
			396	-	-	-	-	-
<u>Public Facilities Fees</u>								
<u>Public Facilities Fees - Street Light Impact Citywide</u>								
Miracle Mile Street Lighting Replacement	0000	980-981		-	-	-	-	612
			-	-	-	-	-	612
<u>Public Facilities Fees - Street Improvement</u>								
Bus Rapid Transit (BRT) 1-B	PW1515	910-915		-	585	-	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner	PW1516	910-915		114	-	-	-	-
Thornton Road / Lower Sacramento Road / Hammer	PW1518	910-915	15	199	-	-	-	-
Sperry Road Extension	PW9837	910-915	32					
Grant Match Program	0000	910-915		-	300	300	300	300
West Lane Traffic Responsiveness Signal Control	0000	910-915		24	-	-	-	-
			47	336	885	300	300	300
<u>Public Facilities Fees - RTIF</u>								
Lower Sacramento Road and Pixley Slough Bridge	0000	917	-	-	-	-	-	2,036
Lower Sacramento Road Widening - Royal Oaks	0000	917	-	-	-	-	2,350	12,430
			-	-	-	-	2,350	14,466
<u>Public Facilities Fees - Streetlight Zone 1</u>								
Wood Pole Replacement and Infill Street Lighting	PW1523	980-981	-	-	-	2	-	-
			-	-	-	2	-	-
<u>Public Facilities Fees - Streetlight Zone 3 & 4</u>								
Wood Pole Replacement and Infill Street Lighting	PW1523	980-981	-	-	105	508	-	-
			-	-	105	508	-	-
<u>Public Facilities Fees - Street Light Zone 5</u>								
Wood Pole Replacement and Infill Street Lighting	PW1523	980-981	-	-	-	1	-	-
			-	-	-	1	-	-
<u>Public Facilities Fees - Air Quality</u>								
Pershing Avenue Corridor Adaptive Traffic Control	PW1311	990	55	-	-	-	-	-
March Lane Adaptive Traffic Control System	PW1312	990	35	-	-	-	-	-
			90	-	-	-	-	-
Federal Grants								
<u>Congestion Mitigation Air Quality (CMAQ)</u>								
Bear Creek and Pixley Slough Bicycle and Pedestrian	0000	038/308	-	-	-	-	-	1,529
Closing Pedestrian Access Gaps to School	0000	038/308	-	-	-	-	-	2,032
Left Turn Lane Additions at Various Locations	0000	038/308	-	-	-	-	-	1,881
Lincoln Street and Eighth Street Roundabout	0000	038/308	-	-	-	-	-	1,048
March Lane/EBMUD Bicycle and Pedestrian Path C		038/308	-	-	-	-	-	3,106
Montauban Avenue and Hammertown Drive	0000	038/308	-	-	-	-	-	886
Real Time Traffic Monitoring System	0000	038/308	-	-	-	-	-	527
			-	-	-	-	-	11,008

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	Project Number	Fund	2016-17 Adopted	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
<u>Federal Section 130 (FHWA Caltrans CPUC)</u>								
Bus Rapid Transit (BRT) 1-B			-	-	-	-	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner			-	-	-	-	-	-
West Lane Traffic Responsiveness Signal Control			135	-	-	-	-	-
High Friction Surface Treatment				-	-	-	-	-
HAWK Pedestrian Signal Installation			374	-	-	-	-	-
Install Emergency Vehicle Pre-Emption System			267	-	-	-	-	-
Guard Rail and Impact Attenuator Installation			254	-	-	-	-	-
Hunter Street Road Diet/Bike Lane Installation			404	-	-	-	-	-
Miner Avenue Complete Streets Improvements Phase			332	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY16/17			1,072	-	-	-	-	-
				-	-	-	-	-
			2,837	-	-	-	-	-

Safe Accountable Flexible Efficient Transportation Equity Act (SAFETEA-LU-STP)

Bridge Rehabilitation and Replacement Program	PW1603	038/308	357	1,575	-	-	-	-
Bridge Rehabilitation and Replacement Program	0000	038/308	-	355	1,425	-	-	-
Bus Rapid Transit (BRT) 1-B	PW1515	038/308	-	-	1,165	-	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner	PW1516	038/308	-	1,611	-	-	-	-
Closing Gaps to Schools	0000	038/308	-	287	-	-	-	-
High Friction Surface Treatment	0000	038/308	-	760	-	-	-	-
HSIP 8 - Convert Signals from Pedestal Mount to	0000	038/308	-	208	956	-	-	-
HSIP 8 - Install Guardrails	0000	038/308	-	211	970	-	-	-
HSIP 8 - Install Pedestrian Crossings at 9		038/308	-	185	850	-	-	-
HSIP 8 - Raised Median along Dr. Martin Luther King	0000	038/308	-	66	305	-	-	-
HSIP 8 - Raised Median along Pacific Avenue	0000	038/308	-	173	797	-	-	-
HSIP 8 - Raised Median N. El Dorado Street including	0000	038/308	-	118	547	-	-	-
HSIP 8 - Road Diet on N. El Dorado Street, Turn and	0000	038/308	-	95	436	-	-	-
Installaton and Upgrade of Bicycle Facilities	PW1517	038/308	252	-	-	-	-	-
March Lane/EBMUD Bicycle and Pedestrian Path	0000	038/308	-	317	-	-	-	-
Miner Avenue Streetscape, Phase 2	0000	038/308	-	2,566	-	-	-	-
Miner Avenue Streetscape, Phase 3	0000	038/308	-	670	-	-	-	-
Pacific Avenue and March Lane Intersection	0000	038/308	-	-	-	-	-	575
Street Resurfacing on Federal-Aid Streets FY16/17		038/308	-	882	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY18/19-FY	0000	038/308	-	-	2,696	2,696	2,696	2,696
Tam O'Shanter Drive and Knickerbocker Drive	0000	038/308	-	-	-	-	-	855
Thornton Road / Lower Sacramento Road / Hammer		038/308	649	-	-	-	-	-
West Lane Traffic Responsiveness Signal Control	0000	038/308	-	596	-	-	-	-
			1,259	10,676	10,147	2,696	2,696	4,126

Gas Tax

Corporation Yard Pavement Resurfacing	0000	030	-	-	-	210	-	-
Corporation Yard Storage Building Installation	0001	030	-	-	-	288	-	-
Rule 20A Streetlighting Program	PW1521	030	50	50	50	50	50	50
			50	50	50	548	50	50

Unidentified Funding

Alpine Avenue Grade Separation	0000	Unfunded	-	-	-	-	-	30,685
Arch Road Widening - Austin Road to Performance Dri	0000	Unfunded	-	-	-	-	-	39,444
Buckley Cove Parking Lot Pavement Resurfacing	PW1413	Unfunded	-	-	-	-	-	-
California Street Gap Closure Improvements	0000	Unfunded	-	-	-	-	-	396
Citywide Transportation Demand Management (TDM)	0000	Unfunded	-	-	-	-	155	-
Claremont Avenue Reconstruction (include bike lane	0000	Unfunded	-	-	-	-	-	1,764
Complete Streets Plan	0000	Unfunded	-	-	-	-	-	406
Corporation Yard Improvements	0000	Unfunded	-	-	-	-	-	1,000
Curb, Gutter, and Sidewalk Infill Program	0000	Unfunded	-	-	-	-	-	312
Davis Road Widening (Bear Creek to Waterford)	0000	Unfunded	-	-	-	-	-	4,371
EBMUD - March Lane Greenscape, Phase 2	0000	Unfunded	-	-	-	-	-	2,704
El Dorado Street Improvements Phase 3	0000	Unfunded	-	-	-	-	3,108	-
LED Street Lights Conversion on Collector and	0000	Unfunded	-	-	-	-	1,576	1,577
Local Street Resurfacing Program (FY2018/19 -	0000	Unfunded	-	-	-	-	-	4,000
Lower Sacramento Road and Bear Creek Bridge	PW1419	Unfunded	-	-	-	-	-	12,616
March Lane Widening - Venezia Blvd to I-5	0000	Unfunded	-	-	-	-	-	5,145
Miner Avenue Streetscape, Phase 4	0000	Unfunded	-	-	-	-	-	7,824
Miracle Mile Parking Lots Resurfacing		Unfunded	-	-	-	-	-	-
Mormon Slough Bikeway Improvement Project	0000	Unfunded	-	-	-	-	-	1,242
Mormon Slough Feasibility Study	0000	Unfunded	-	-	-	-	-	150
Pershing Avenue Roadway Crown Reduction -	0000	Unfunded	-	-	-	-	-	761

**Project Listing
Five Year Capital Improvement Program
2017-2022
(Dollars in Thousands)**

Attachment A

	Project Number	Fund	2016-17 Adopted	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
Railroad Crossing Program	PW1527	Unfunded	-	-	-	-	-	50
Robinhood Drive Bike Lanes	0000	Unfunded	-	-	-	-	-	519
Roundabout Program	0000	Unfunded	-	-	-	-	-	1,497
Rule 20A Streetlighting Program	PW1521	Unfunded	-	-	-	-	-	1,354
Safe Routes to School Plan Implementation Program	0000	Unfunded	-	-	-	-	430	298
Security Lid Conversion on Electrical Utility Boxes	0000	Unfunded	-	-	-	-	-	620
Street Smarts Program	0000	Unfunded	-	-	-	-	-	312
Traffic Signal Conversions to City Standard	0000	Unfunded	-	-	-	-	-	593
Traffic Signal Head Visibility Improvements - 8" to 12"	0000	Unfunded	-	-	-	-	-	140
West Lane Grade Separation	0000	Unfunded	-	-	-	-	-	44,240
West Lane Widening - Hammer Lane to Morada Lane	0000	Unfunded	-	-	-	-	-	22,631
			-	-	-	-	5,269	186,651
Total Streets			7,959	14,480	14,695	7,158	14,808	227,410
Total Public Works			8,078	14,904	14,695	16,494	25,429	235,790
Grand Total			28,543	38,857	88,566	102,505	109,267	370,209

Project Summary

Name ADA Compliance Program
Acct. Ref. # PW7022

Department City-Wide

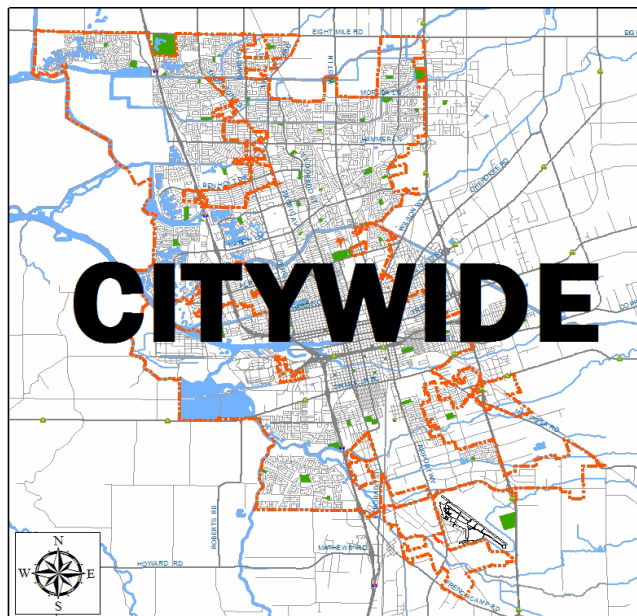
Project Description

This project provides for annual implementation of minor accessibility upgrades to City facilities as identified in 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.

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 be in compliance with 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.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	75,000	100,000	100,000	100,000	100,000	475,000
Total Expense:	75,000	100,000	100,000	100,000	100,000	475,000
Revenue						
General Fund	75,000	100,000	100,000	100,000	100,000	475,000
Total Revenue:	75,000	100,000	100,000	100,000	100,000	475,000



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2016	June 30, 2021

Project Summary

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

Department City-Wide

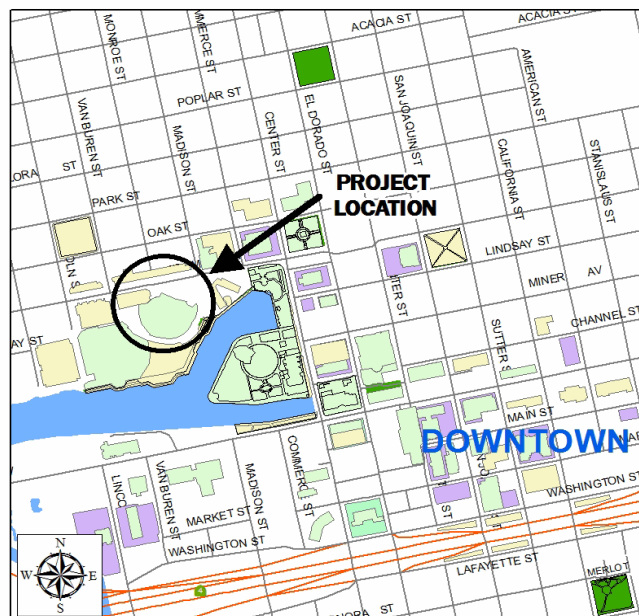
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	500,000	0	500,000
Total Expense:	0	0	0	500,000	0	500,000
Revenue						
Other	0	0	0	500,000	0	500,000
Total Revenue:	0	0	0	500,000	0	500,000



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

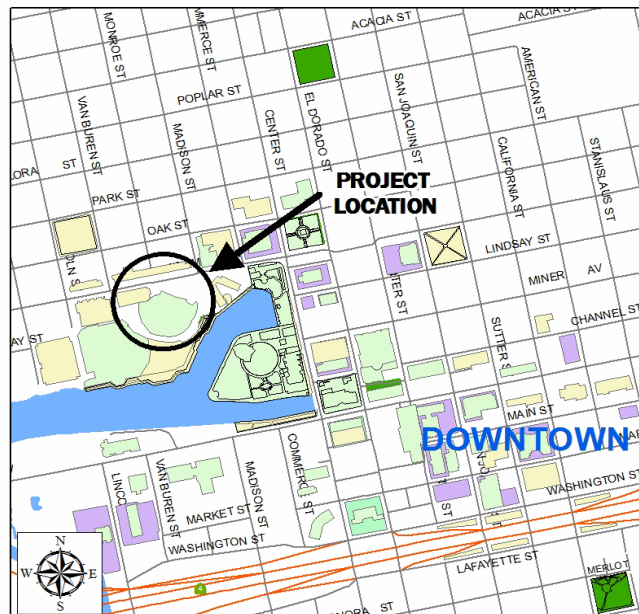
Project Summary

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 have failure 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 effect the ability to support the Stockton Ports, home team in their games ultimately affecting community participation and revenue.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	50,000	1,500,000	0	1,550,000
Total Expense:	0	0	50,000	1,500,000	0	1,550,000
Revenue						
Other	0	0	50,000	1,500,000	0	1,550,000
Total Revenue:	0	0	50,000	1,500,000	0	1,550,000



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2016	June 30, 2019

Project Summary

Name Buckley Cove Parking Lot Pavement Resurfacing
Acct. Ref. # PW1413

Department City-Wide

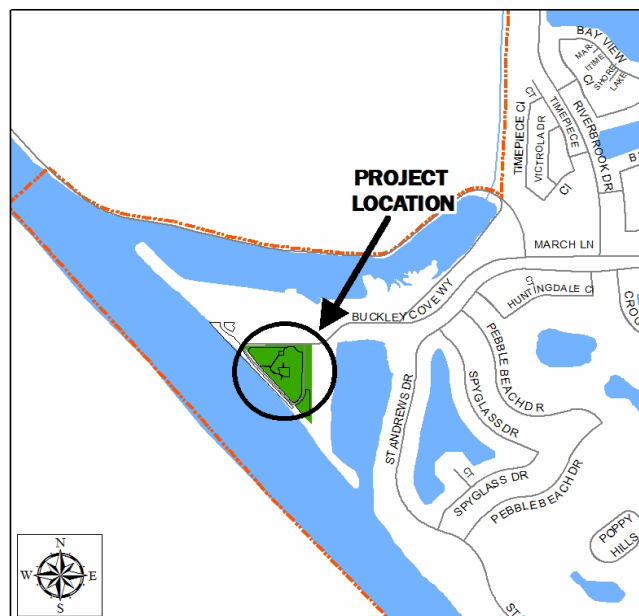
Project Description

This project consists of base failure repairs, slurry resurfacing and re-striping at the existing 301,000 square foot Buckley Cove Marina parking lot. Base failure repair, cold planing, and overlay of the roadway 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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	602,000	602,000
Total Expense:	0	0	0	0	602,000	602,000
Revenue						
Unidentified Funding	0	0	0	0	602,000	602,000
Total Revenue:	0	0	0	0	602,000	602,000



Year Identified

2013

Start Date

July 01, 2016

Est. Completion Date

June 30, 2021

Project Summary

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

Department City-Wide

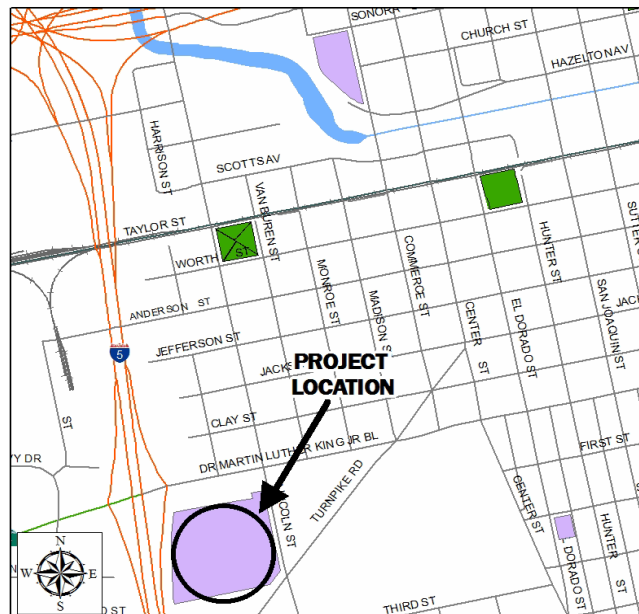
Project Description

This project will erect and attach a new building to Municipal Services Corporation (MSC) yard current Fleet/Stores building.

Justification

Expansion of the Fleet Stores area was recommended by the Fleet efficiency study in order to provide space for a third party vendor to supply and manage Fleet parts.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	100,000	0	100,000
Total Expense:	0	0	0	100,000	0	100,000
Revenue						
Fleet	0	0	0	100,000	0	100,000
Total Revenue:	0	0	0	100,000	0	100,000



Year Identified

Start Date

Est. Completion Date

2015

July 01, 2015

June 30, 2021

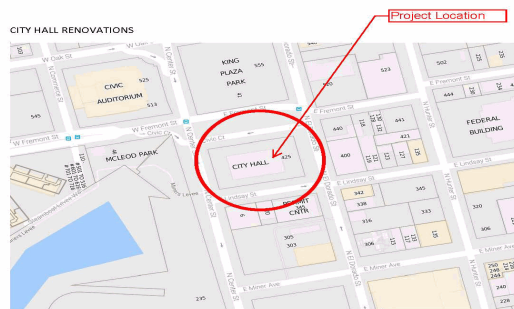
Project Summary

Name City Hall Relocations
Acct. Ref. # ED7001

Department City-Wide

<u>Project Description</u>	<u>Justification</u>
City office relocations and tenant improvements at 400 East Main Street.	Old City Hall building needs to be vacated for renovations.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	1,500,000	0	0	0	0	1,500,000
Total Expense:	1,500,000	0	0	0	0	1,500,000
Revenue						
Unidentified Funding	1,500,000	0	0	0	0	1,500,000
Total Revenue:	1,500,000	0	0	0	0	1,500,000



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2015	July 01, 2017

Project Summary

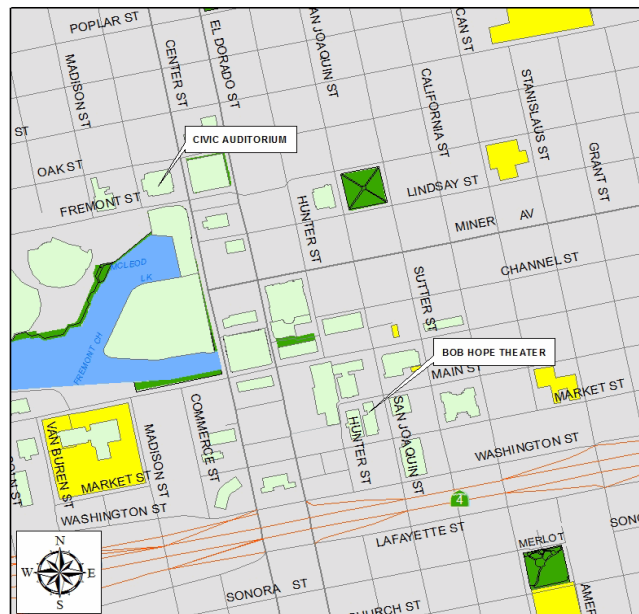
Name Government Access Channel Alternate Sites (Civic Auditorium and Bob Hope Theater)

Acct. Ref. #

Department City-Wide

<u>Project Description</u>	<u>Justification</u>
Government Access Channel (Channel 97) alternative sites for live broadcast and production facilities at the Stockton Memorial Civic Auditorium and Bob Hope Theater. Requires broadcast entrance facilities and conduit from the street to the broadcast equipment room; a dedicated, secure (locked) broadcast equipment room with cable facilities, data racks, broadcast equipment, and environmental (power, heating, cooling, etc.); conduit, wiring, and cameras mounted within rooms where meetings or events occur.	Currently, the only location with facilities to broadcast City meetings and events live is the Council Chambers at 425 N. El Dorado Street. Cable providers are required by federal and state law to provide broadcast facilities to one location which is currently 425 N. El Dorado Street and will be 400 E. Main Street. When attendance exceeds room capacity of the Council Chamber, Council Meetings must be relocated to larger rooms and facilities and the City's Government Access Channel can only tape and rebroadcast after the event or meeting has occurred. Alternate locations will facilitate live broadcast of City meetings and events, allowing for maximizing community participation and transparency of government.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	333,000	333,000	0	0	0	666,000
Total Expense:	333,000	333,000	0	0	0	666,000
Revenue						
Other	333,000	333,000	0	0	0	666,000
Total Revenue:	333,000	333,000	0	0	0	666,000



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

Project Summary

Name Historic City Hall Renovations
Acct. Ref. #

Department City-Wide

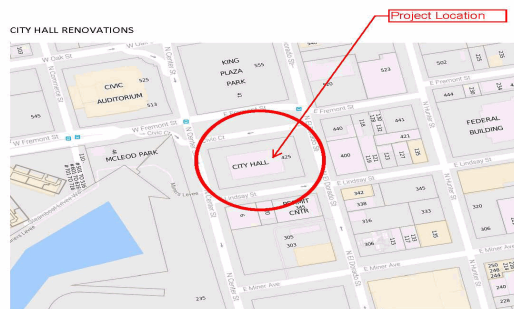
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	250,000	0	0	0	37,280,000	37,530,000
Total Expense:	250,000	0	0	0	37,280,000	37,530,000
Revenue						
General Fund	250,000	0	0	0	0	250,000
Unidentified Funding	0	0	0	0	37,280,000	37,280,000
Total Revenue:	250,000	0	0	0	37,280,000	37,530,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2017

June 30, 2025

Project Summary

Name Light and Heavy Shop Lifts
Acct. Ref. # 0000

Department City-Wide

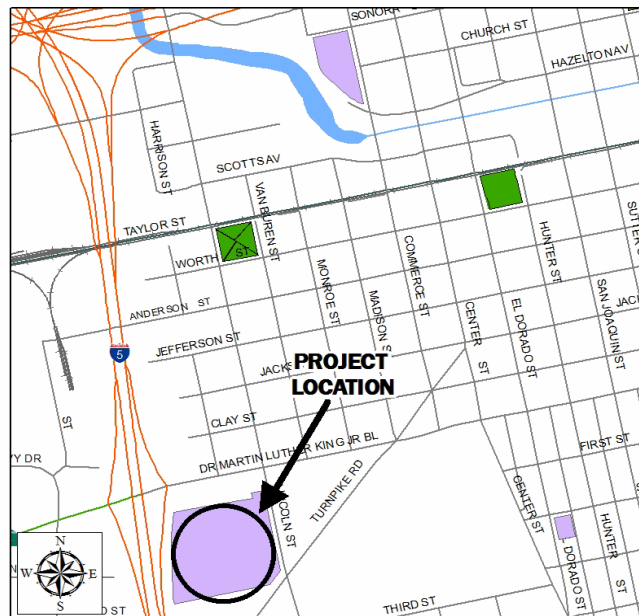
Project Description

The lifts in both the light and heavy mechanic bays will be replaced. This project will replace 2 light lifts and 2 heavy lifts.

Justification

The equipment lifts in both the light and heavy mechanic bays at the Corporation Yard are in need of replacement. The equipment needs to be replaced to ensure safe working conditions and to provide proper access for mechanics to work on the City's fleet.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	130,000	0	0	0	0	130,000
Total Expense:	130,000	0	0	0	0	130,000
Revenue						
Fleet	130,000	0	0	0	0	130,000
Total Revenue:	130,000	0	0	0	0	130,000



Year Identified

Start Date

Est. Completion Date

2016

July 01, 2017

June 30, 2018

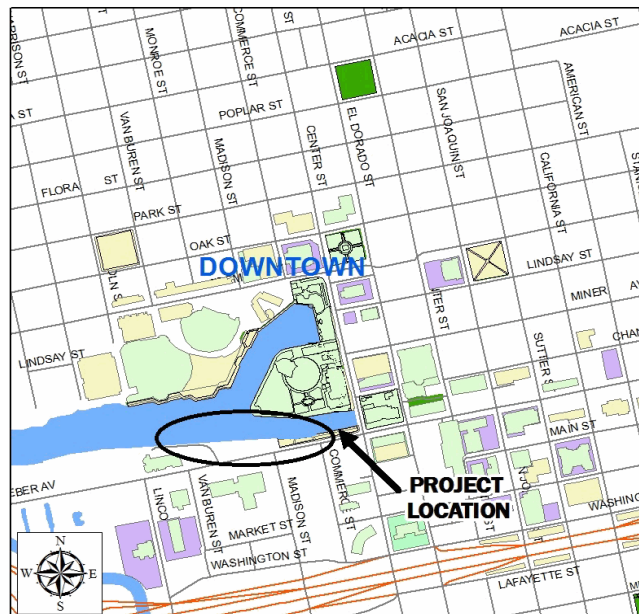
Project Summary

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	2018	2019	2020	2021	2022	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, 2016	June 30, 2021

Project Summary

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

Department City-Wide

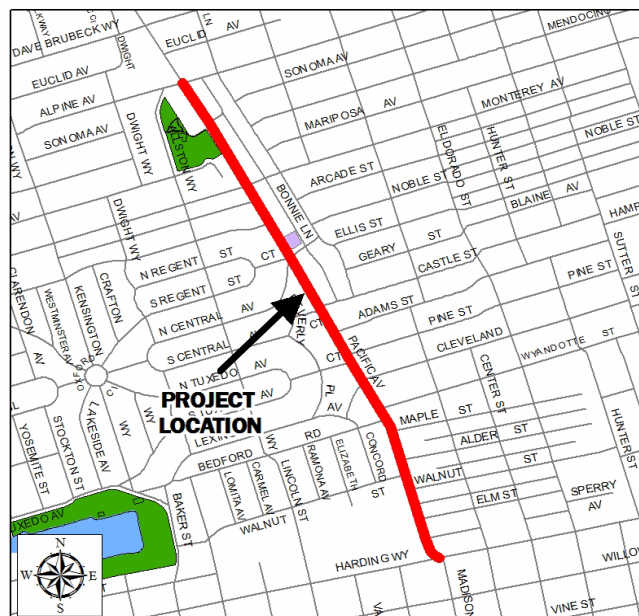
Project Description

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.

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. All of the lots (with the exception of four lots recently improved) are deteriorating and contain potholes. Existing planter boxes have been hit by cars and never repaired.

FY	2018	2019	2020	2021	2022	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

2012

Start Date

July 01, 2016

Est. Completion Date

June 30, 2021

Project Summary

Name Oak Park Ice Arena Upgrades and Rehabilitation Program
Acct. Ref. # EV8604

Department City-Wide

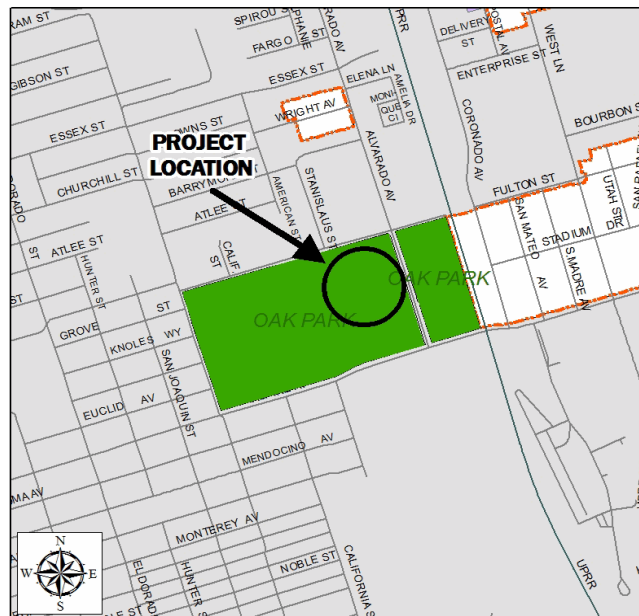
Project Description

Currently there is an assessment being completed as part of the Citywide Facilities Assessment Plan that will identify improvements needed. This project will upgrade and replace outdated infrastructure at the Oak Park Ice Arena. Improvements include the following: overall facility and system assessments, replace and repair the Chiller system, repair HVAC, repair the compressor controls for the ice, the flooring must be evaluated, repaired and replaced for safety issues, repave parking lot, replace ice plant and ice floor, renovate the lobby and restrooms, install locker room exhaust fan, replace stucco, replace lighting, and replace sound system.

Justification

Oak Park Ice Arena is maintained by SMG. Project improvements have been identified by SMG as a high priority. The Oak Park Ice Arena have infrastructure that are past their service life. These items are either unusable or must be constantly repaired. The facilities future operations are at risk.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	500,000	500,000	0	0	0	1,000,000
Total Expense:	500,000	500,000	0	0	0	1,000,000
Revenue						
Other	500,000	500,000	0	0	0	1,000,000
Total Revenue:	500,000	500,000	0	0	0	1,000,000



Year Identified

Start Date

Est. Completion Date

2015

July 01, 2015

June 30, 2021

Project Summary

Name Paint Shop Building Conversion
Acct. Ref. # 0000

Department City-Wide

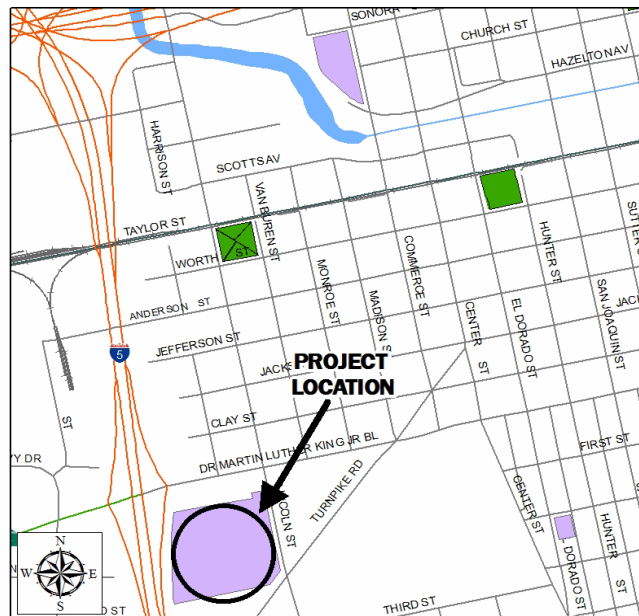
Project Description

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

Justification

Efficiency improvement needed to make room for changing function of currently used space at MSC yard as well as improve efficiency and workflow of Blacksmith and setup shops work output.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	100,000	0	0	100,000
Total Expense:	0	0	100,000	0	0	100,000
Revenue						
Fleet	0	0	100,000	0	0	100,000
Total Revenue:	0	0	100,000	0	0	100,000



Year Identified

Start Date

Est. Completion Date

2015

July 01, 2015

June 30, 2021

Project Summary

Name Parking Signage Project
Acct. Ref. # ED4181

Department City-Wide

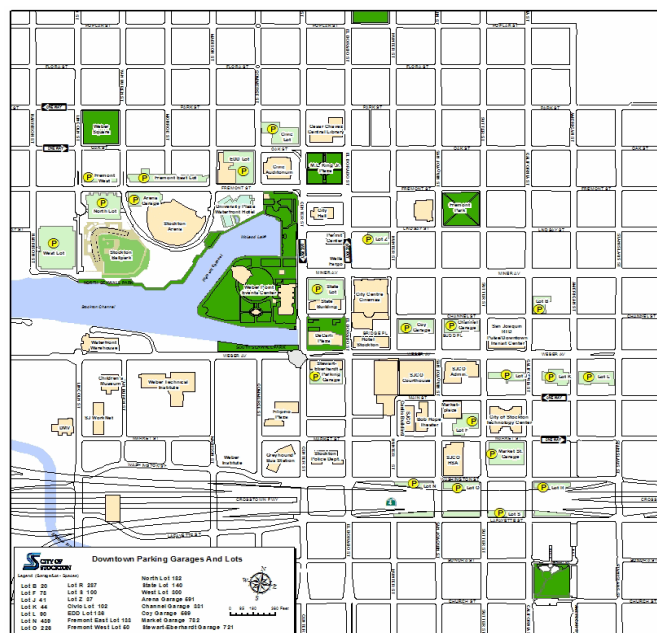
Project Description

A new parking signage program is needed to ensure clear and easy way finding in and around 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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	100,000	0	50,000	0	0	150,000
Total Expense:	100,000	0	50,000	0	0	150,000
Revenue						
Parking Fund	100,000	0	50,000	0	0	150,000
Total Revenue:	100,000	0	50,000	0	0	150,000



Year Identified

2017

Start Date

July 01, 2016

Est. Completion Date

June 30, 2020

Project Summary

Name Permit Center Renovation
Acct. Ref. # PW1614

Department City-Wide

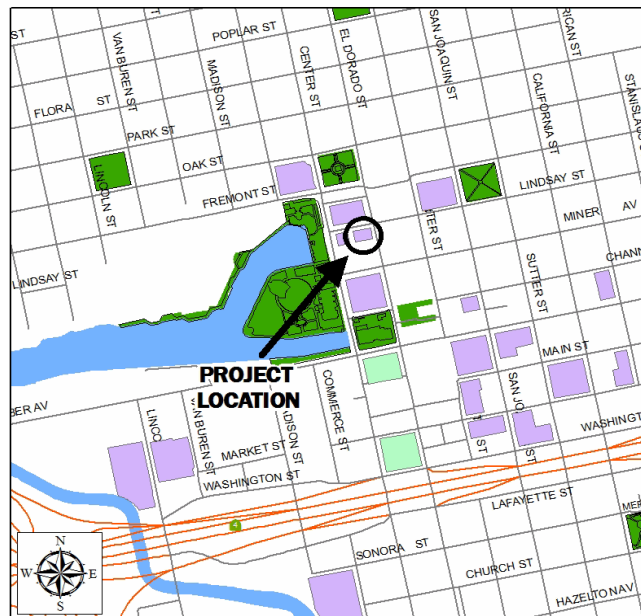
Project Description

This project will renovate the Permit Center. Project scope includes expansion of the customer service counter, construction of plan review and storage units, installation of a screen wall behind the customer service counter, construction of a public restroom, painting, and replace the flooring. Project scope also includes renovation of the men's and women's restrooms including painting, replacement of sinks, toilets, countertop, plumbing fixtures, flooring, tile, lighting and exhaust vent fans, and renovation of the employee breakroom including painting, replacement of sink, plumbing fixtures, countertop, cabinetry, flooring, tables and seats.

Justification

The existing customer service counter area is cramped and inefficient as customers regularly overflow to the stair entry. Storage of a large volume of plans is inefficient due to the lack of a plan review and holding area. The existing men's and women's restrooms are aged, have inadequate venting and require regular repairs. The existing lighting, toilets and plumbing fixtures are not in compliance with current energy and water efficiency standards. The transitional closure of City Hall will place additional demand for public restroom access, resulting in further degradation. The existing breakroom is aged, spatially inefficient and inadequate for the number of employees. Other improvements will improve working space and employee efficiency.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	490,500	0	0	0	0	490,500
Total Expense:	490,500	0	0	0	0	490,500
Revenue						
Development Fund	490,500	0	0	0	0	490,500
Total Revenue:	490,500	0	0	0	0	490,500



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2016	June 30, 2017

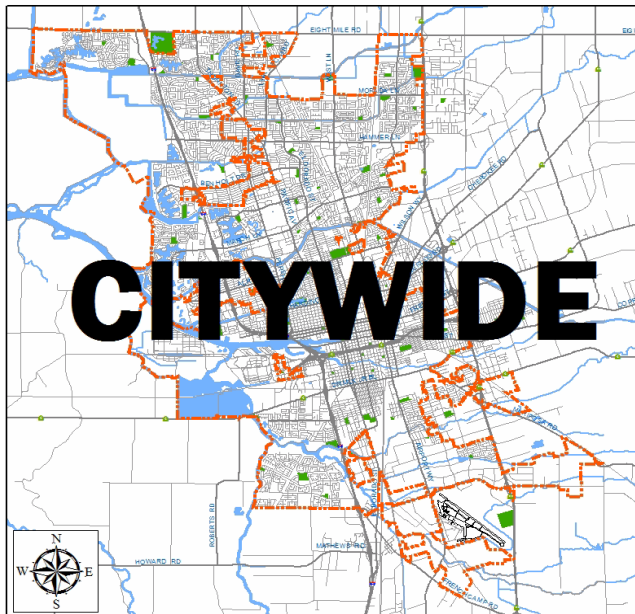
Project Summary

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

Department City-Wide

<u>Project Description</u>	<u>Justification</u>
This project will replace the roof of the Stores/Light Fleet Building located at the City's Corp Yard in FY 2016. Priorities in future years include the Police Department Main, Municipal Service Center, and Fire Stations (10 locations).	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 must have roof replacement in effort to avoid extensive building damage. The Stores/Light Fleet Building's roof is approximately 30 years old and is beyond leak repair.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	400,000	400,000	400,000	200,000	200,000	1,600,000
Total Expense:	400,000	400,000	400,000	200,000	200,000	1,600,000
Revenue						
General Fund	400,000	400,000	400,000	200,000	200,000	1,600,000
Total Revenue:	400,000	400,000	400,000	200,000	200,000	1,600,000



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2016	June 30, 2021

Project Summary

Name Vehicle and Equipment Wash Rack Improvements and Upgrades
Acct. Ref. # PW1616

Department City-Wide

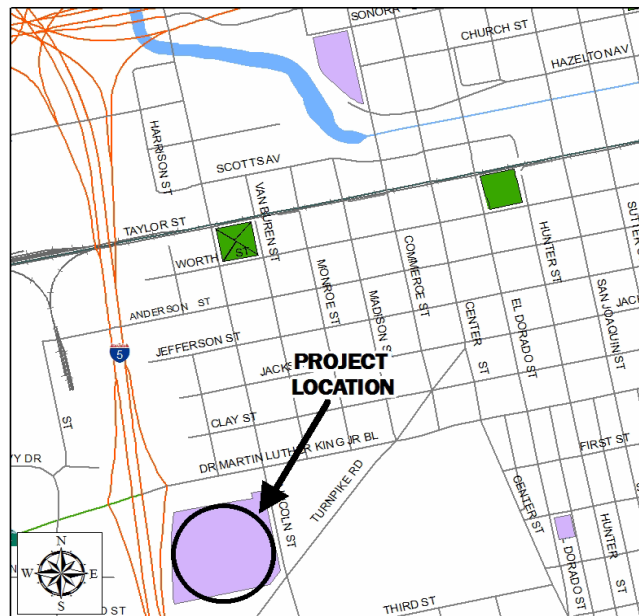
Project Description

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 needs to be upgraded to recycle used water.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	142,000	0	0	0	0	142,000
Total Expense:	142,000	0	0	0	0	142,000
Revenue						
Fleet	142,000	0	0	0	0	142,000
Total Revenue:	142,000	0	0	0	0	142,000



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2016	June 30, 2018

Project Summary

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

Department Golf

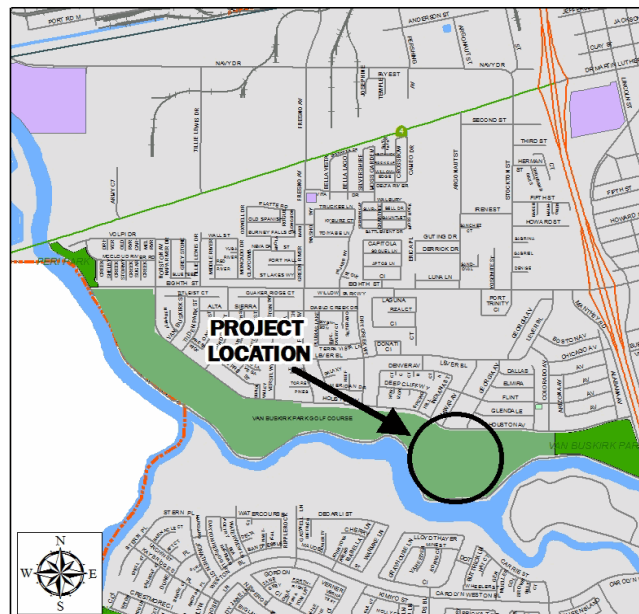
Project Description

Project includes replacement of entire irrigation system; including lateral lines, mainlines, valves and heads along fairways and greens. Pond remediation at all 4 ponds. Pump stations rebuild 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; costing \$30K each year in repairs.

FY	2018	2019	2020	2021	2022	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	July 01, 2017	June 30, 2021

Project Summary

Name Northeast Stockton McNair Library and Recreation Center
Acct. Ref. # 0000

Department Library

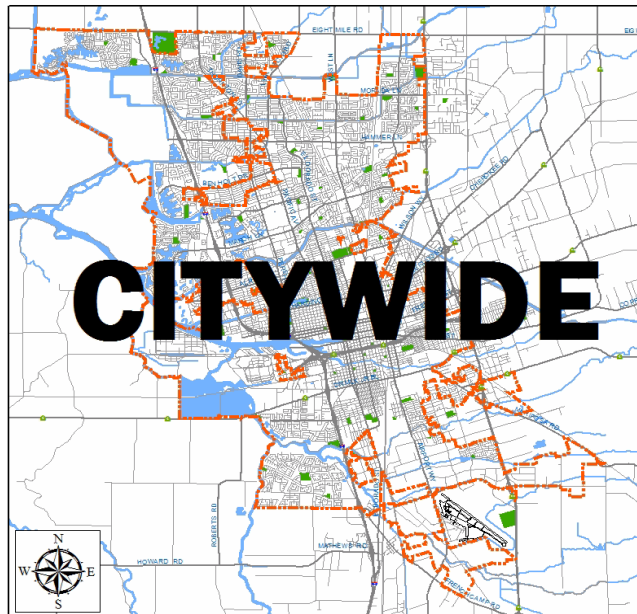
Project Description

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 will include with a recreation center.

Justification

Growth in Stockton has created a need for an additional facility. Fees have been and will be collected for this purpose.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	14,608,000	0	14,608,000
Design/Engineering	500,000	0	0	0	0	500,000
Total Expense:	500,000	0	0	14,608,000	0	15,108,000
Revenue						
Other	250,000	0	0	7,304,000	0	7,554,000
Public Facility Fees	250,000	0	0	7,304,000	0	7,554,000
Total Revenue:	500,000	0	0	14,608,000	0	15,108,000



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2020	June 30, 2022

Project Summary

Name Northwest Branch Thornton Road Library and Recreation Center
Acct. Ref. # 0000

Department Library

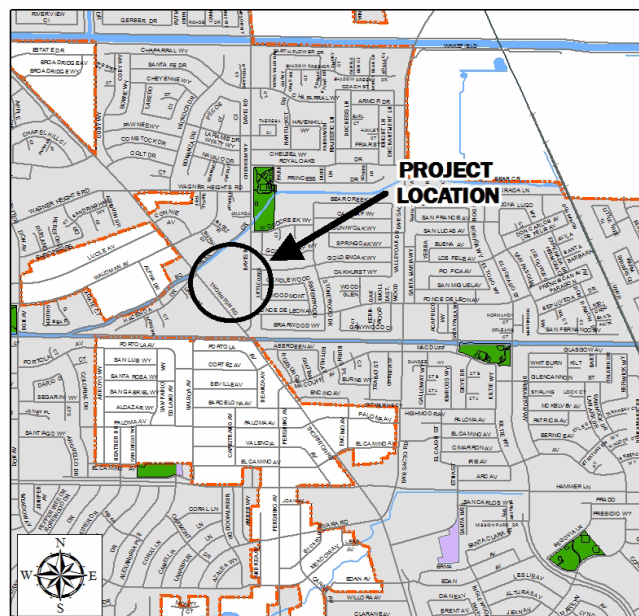
Project Description

This project provides for design and construction of a new library, including final furnishings and materials necessary to operate such a facility. The location is in north Stockton at 9602 Thornton Road, on existing acquired property. Facility size will be approximately 14,000 square feet. The site will include a recreation center.

Justification

Growth in north Stockton has created a need for an additional facility. Fees have been collected for this purpose.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	11,950,000	0	11,950,000
Design/Engineering	350,000	0	0	0	0	350,000
Total Expense:	350,000	0	0	11,950,000	0	12,300,000
Revenue						
Other	250,000	0	0	5,975,000	0	6,225,000
Public Facility Fees	100,000	0	0	5,975,000	0	6,075,000
Total Revenue:	350,000	0	0	11,950,000	0	12,300,000



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2020	June 30, 2024

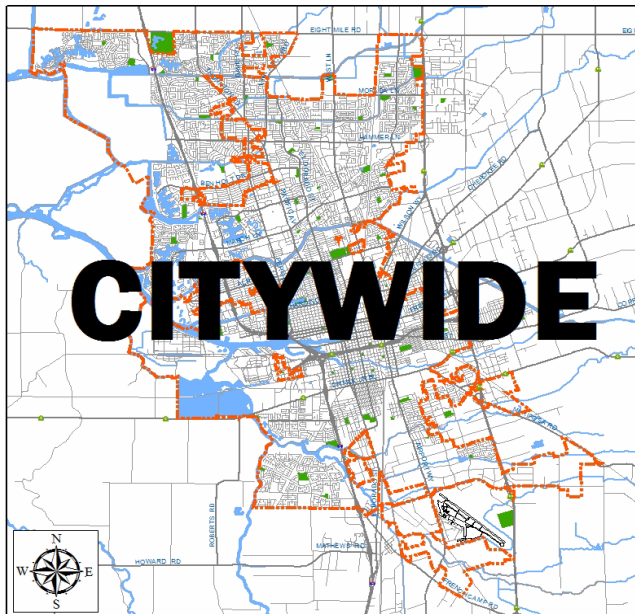
Project Summary

Name Radio Frequency Identification Conversion
Acct. Ref. # 0000

Department Library

<u>Project Description</u>	<u>Justification</u>
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.	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	2018	2019	2020	2021	2022	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						
Other	0	1,768,000	0	0	0	1,768,000
Total Revenue:	0	1,768,000	0	0	0	1,768,000



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

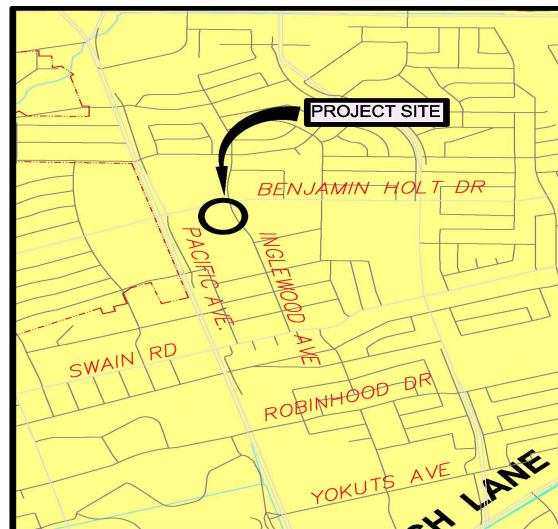
Project Summary

Name Troke Program Room Remodel
Acct. Ref. #

Department Library

<u>Project Description</u>	<u>Justification</u>
Remove the interior wall (south side of program room) between the program room and the Children's section, relocate wiring for public computer stations and install sliding glass doors between the two rooms for expanded audience seating.	The Troke Library serves all of Stockton north of the Calaveras River. As a result, attendance at events and presentations held in the program room often exceeds the maximum capacity of 60. Removing the south wall of the program room and installing glass doors will allow the doors to be open during events and presentations. Additional seating can be provided in the Children's area so that more customers can participate in the programmatic offerings.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	92,000	0	0	0	0	92,000
Total Expense:	92,000	0	0	0	0	92,000
Revenue						
Other	92,000	0	0	0	0	92,000
Total Revenue:	92,000	0	0	0	0	92,000



TROKE PROGRAM ROOM REMODEL
VICINITY MAP

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

Project Summary

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

Department Parks and Trees

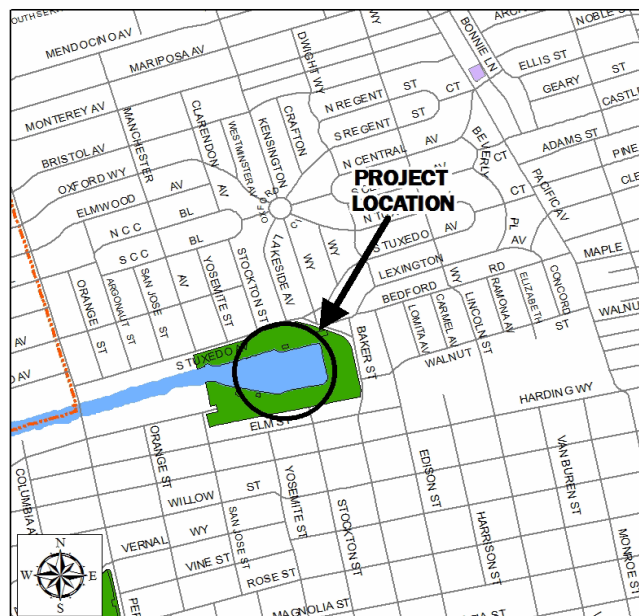
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	60,000	60,000
Total Expense:	0	0	0	0	60,000	60,000
Revenue						
Other	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	July 01, 2016	June 30, 2021

Project Summary

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

Department Parks and Trees

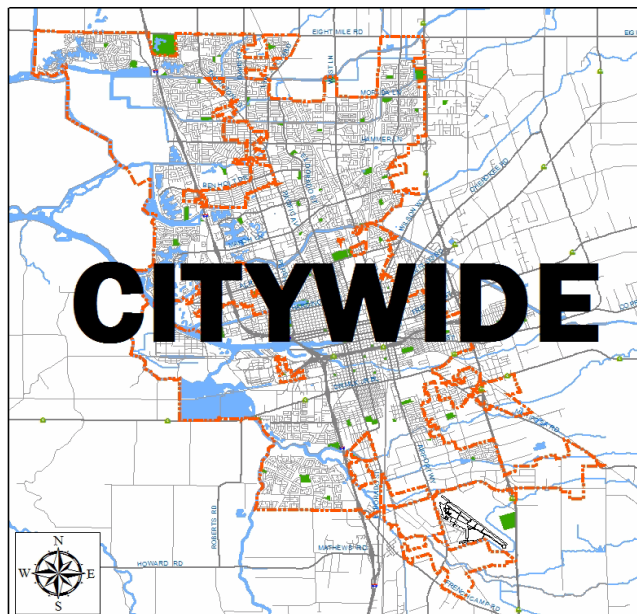
Project Description

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 Louis 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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	200,000	200,000	0	400,000
Total Expense:	0	0	200,000	200,000	0	400,000
Revenue						
Other	0	0	200,000	200,000	0	400,000
Total Revenue:	0	0	200,000	200,000	0	400,000



Year Identified

2015

Start Date

July 01, 2016

Est. Completion Date

June 30, 2021

Project Summary

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

Department Parks and Trees

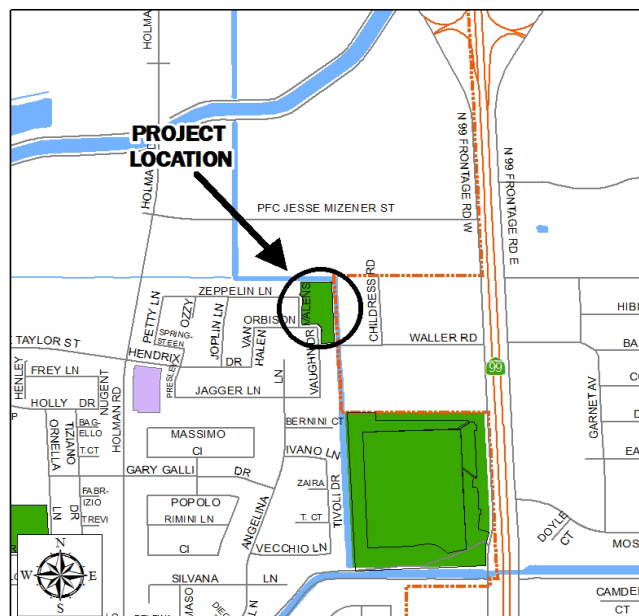
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	994,000	0	994,000
Total Expense:	0	0	0	994,000	0	994,000
Revenue						
Public Facility Fees	0	0	0	994,000	0	994,000
Total Revenue:	0	0	0	994,000	0	994,000



Year Identified

Start Date

Est. Completion Date

2011

July 01, 2016

June 30, 2021

Project Summary

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

Department Parks and Trees

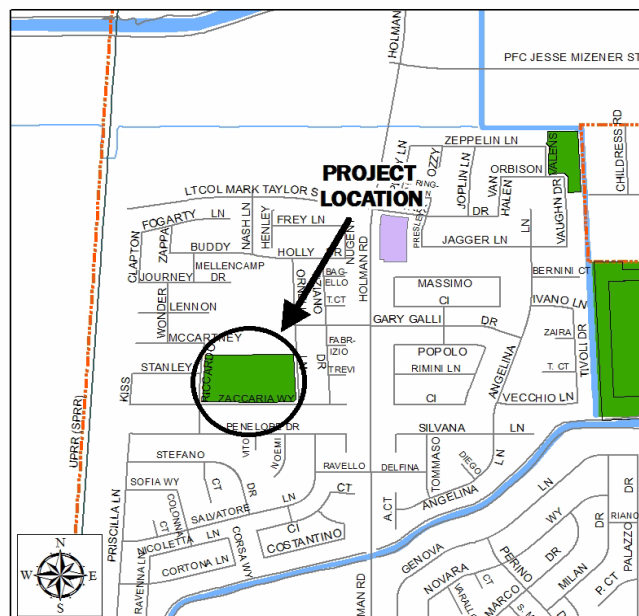
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	3,380,280	0	3,380,280
Total Expense:	0	0	0	3,380,280	0	3,380,280
Revenue						
Public Facility Fees	0	0	0	3,380,280	0	3,380,280
Total Revenue:	0	0	0	3,380,280	0	3,380,280



Year Identified

Start Date

Est. Completion Date

2010

July 01, 2016

June 30, 2021

Project Summary

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

Department Parks and Trees

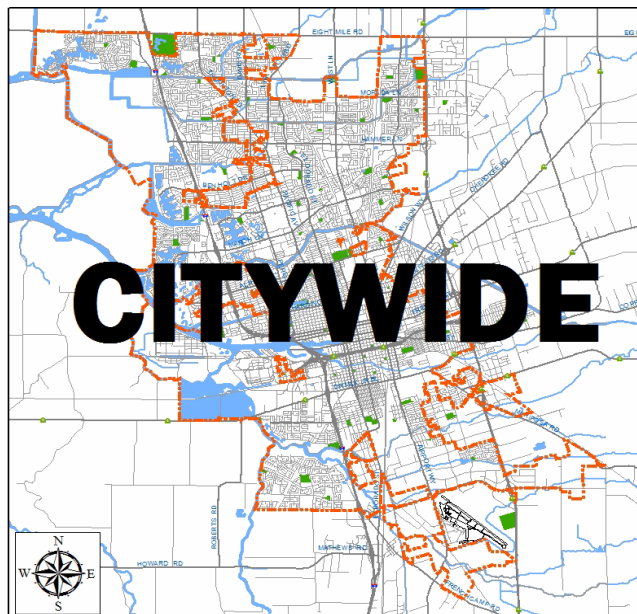
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	116,750	0	0	0	0	116,750
Total Expense:	116,750	0	0	0	0	116,750
Revenue						
Other	116,750	0	0	0	0	116,750
Total Revenue:	116,750	0	0	0	0	116,750



Year Identified

2013

Start Date

July 01, 2016

Est. Completion Date

June 30, 2021

Project Summary

Name Game Court Rehabilitation Program
Acct. Ref. # 0000

Department Parks and Trees

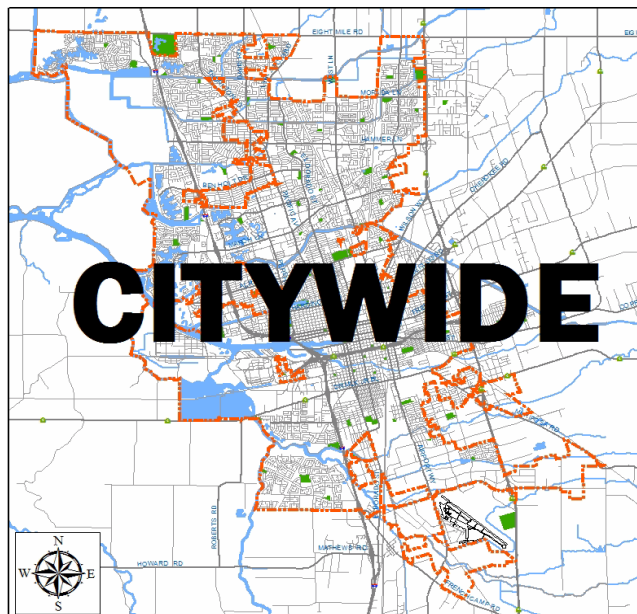
Project Description

This ongoing project will resurface or reconstruct game courts 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 in FY20/21. 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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	652,000	1,710,500	2,362,500
Total Expense:	0	0	0	652,000	1,710,500	2,362,500
Revenue						
Other	0	0	0	652,000	1,710,500	2,362,500
Total Revenue:	0	0	0	652,000	1,710,500	2,362,500



Year Identified

Start Date

Est. Completion Date

2011

July 01, 2016

June 30, 2021

Project Summary

Name Grupe Park Court Reconstruction

Acct. Ref. #

Department Parks and Trees

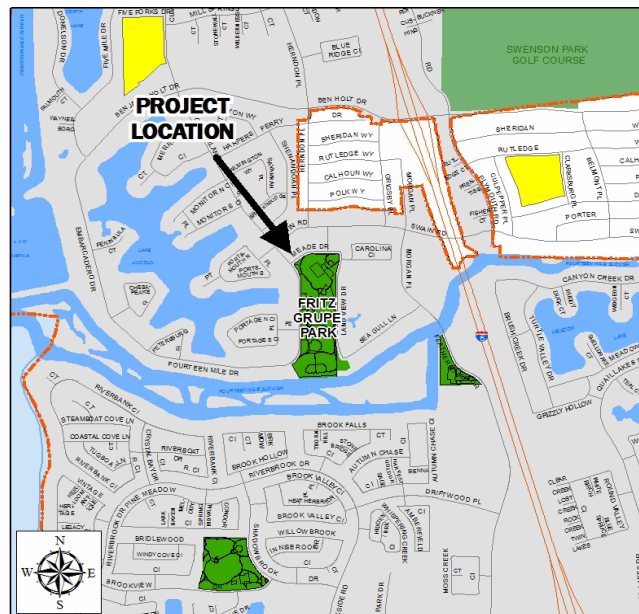
Project Description

This project provides an avenue for the City to utilize donated funds to reconstruct the three tennis and three basketball courts at Grupe Park.

Justification

The existing courts have full depth cracks and are in need of reconstruction for playability and public safety. The extent of cracking prohibits simply crack filling and new color coating as the cracks would soon return.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	229,000	0	0	0	0	229,000
Total Expense:	229,000	0	0	0	0	229,000
Revenue						
Other	229,000	0	0	0	0	229,000
Total Revenue:	229,000	0	0	0	0	229,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2017

June 30, 2018

Project Summary

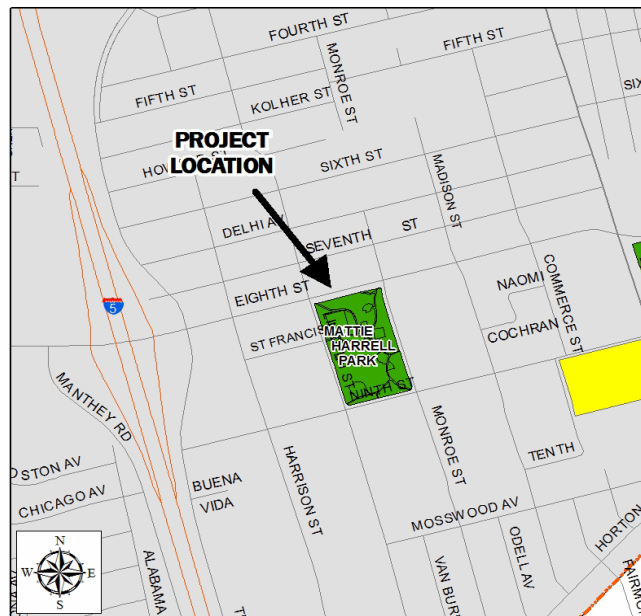
Name Harrell Park Restroom Demolition

Acct. Ref. #

Department Parks and Trees

<u>Project Description</u>	<u>Justification</u>
Demolish abandoned restroom structure.	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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	85,000	0	85,000
Total Expense:	0	0	0	85,000	0	85,000
Revenue						
Other	0	0	0	85,000	0	85,000
Total Revenue:	0	0	0	85,000	0	85,000



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

Project Summary

Name Juliet Terrace Neighborhood Park
Acct. Ref. # PW9131

Department Parks and Trees

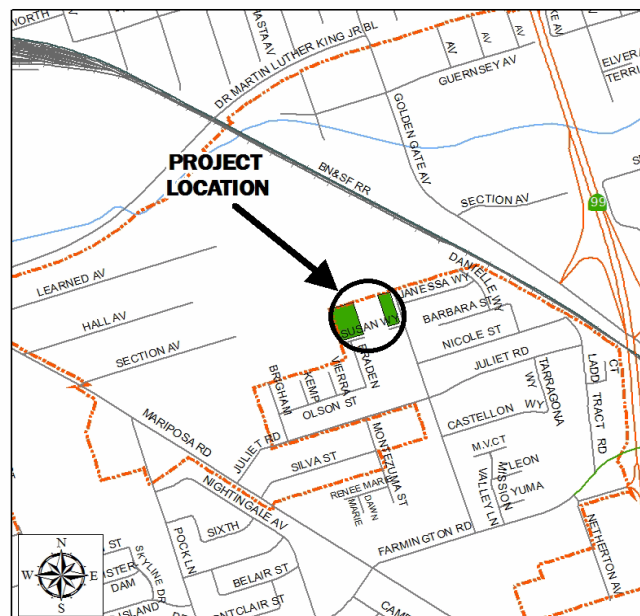
Project Description

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	2018	2019	2020	2021	2022	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	July 01, 2016	June 30, 2021

Project Summary

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

Department Parks and Trees

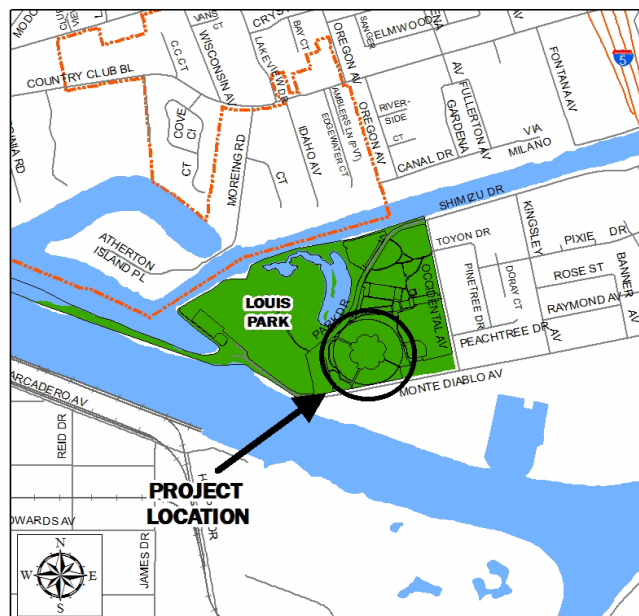
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	520,000	520,000
Total Expense:	0	0	0	0	520,000	520,000
Revenue						
Other	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	July 01, 2016	June 30, 2021

Project Summary

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

Department Parks and Trees

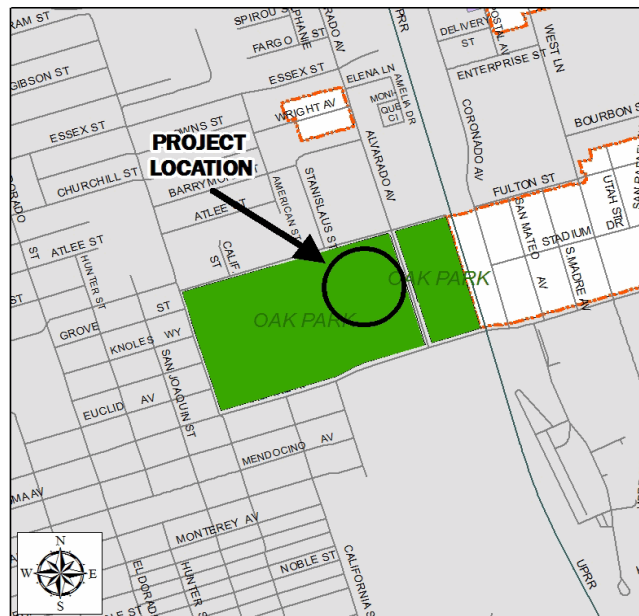
Project Description

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.

Justification

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	588,000	588,000
Total Expense:	0	0	0	0	588,000	588,000
Revenue						
Other	0	0	0	0	588,000	588,000
Total Revenue:	0	0	0	0	588,000	588,000



Year Identified

Start Date

Est. Completion Date

2013

July 01, 2015

June 30, 2022

Project Summary

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

Department Parks and Trees

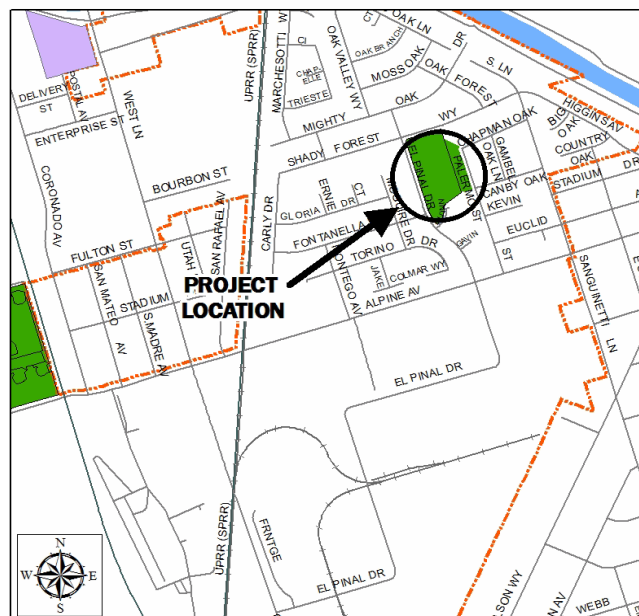
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	2,533,000	0	0	2,533,000
Total Expense:	0	0	2,533,000	0	0	2,533,000
Revenue						
Public Facility Fees	0	0	2,533,000	0	0	2,533,000
Total Revenue:	0	0	2,533,000	0	0	2,533,000



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2016	June 30, 2020

Project Summary

Name Oregon Ranch Park Site - 6 Acres
Acct. Ref. # 0000

Department Parks and Trees

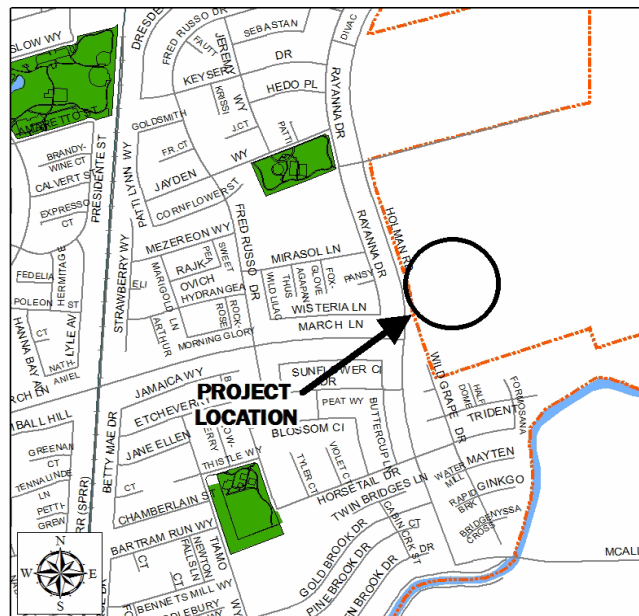
Project Description

This 6 acre site will be located east of Holman Road, between the future extension of March Lane and Windflower Lane. The project provides for the master planning, acquisition, design and construction of a neighborhood park in the Oregon Ranch master planned community.

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	2,963,000	0	0	2,963,000
Total Expense:	0	0	2,963,000	0	0	2,963,000
Revenue						
Public Facility Fees	0	0	2,963,000	0	0	2,963,000
Total Revenue:	0	0	2,963,000	0	0	2,963,000



Year Identified	Start Date	Est. Completion Date
2010	July 01, 2016	June 30, 2021

Project Summary

Name Oregon Ranch Park Site - 7.4 Acres
Acct. Ref. # 0000

Department Parks and Trees

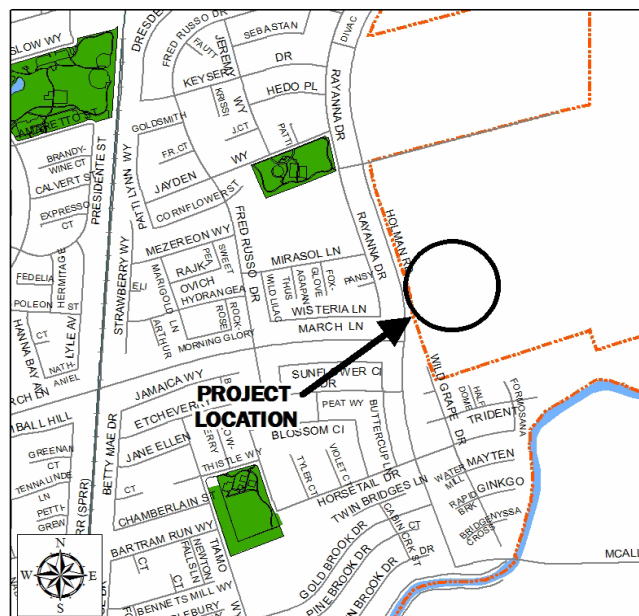
Project Description

This 7.4 acre site will be located east of Holman Road, between Chavez High School and the commercial auto sales property to the north. The project provides for the master planning, acquisition, design and construction of a neighborhood park in the Oregon Ranch master planned community.

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	3,405,000	0	0	3,405,000
Total Expense:	0	0	3,405,000	0	0	3,405,000
Revenue						
Public Facility Fees	0	0	3,405,000	0	0	3,405,000
Total Revenue:	0	0	3,405,000	0	0	3,405,000



Year Identified	Start Date	Est. Completion Date
2010	July 01, 2016	June 30, 2021

Project Summary

Name Park Parking Renovation Program
Acct. Ref. # 0000

Department Parks and Trees

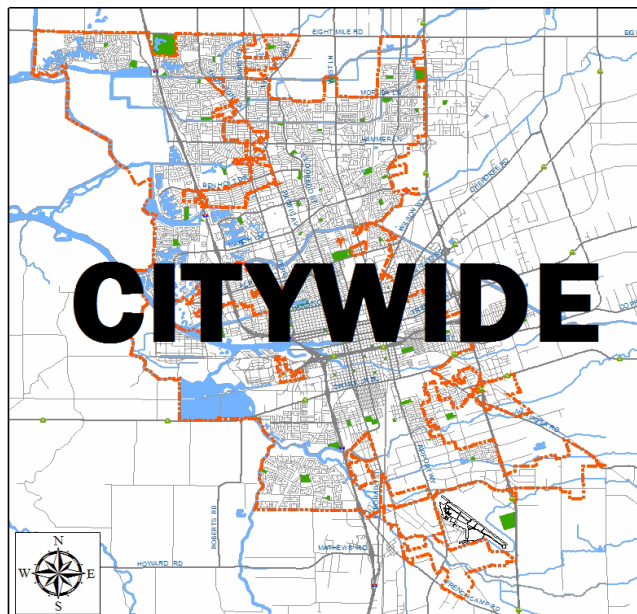
Project Description

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 year priorities for construction are Grupe Park and Oak Park (softball parking lots in particular.) Subsequent year funding requests will be updated to reflect updated estimates developed during the initial year. For now, a provision has been requested in each fiscal year for general pavement maintenance.

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	806,000	806,000
Total Expense:	0	0	0	0	806,000	806,000
Revenue						
Other	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	July 01, 2016	June 30, 2021

Project Summary

Name Park Restroom Rehabilitation and Repair Program
Acct. Ref. # 0000

Department Parks and Trees

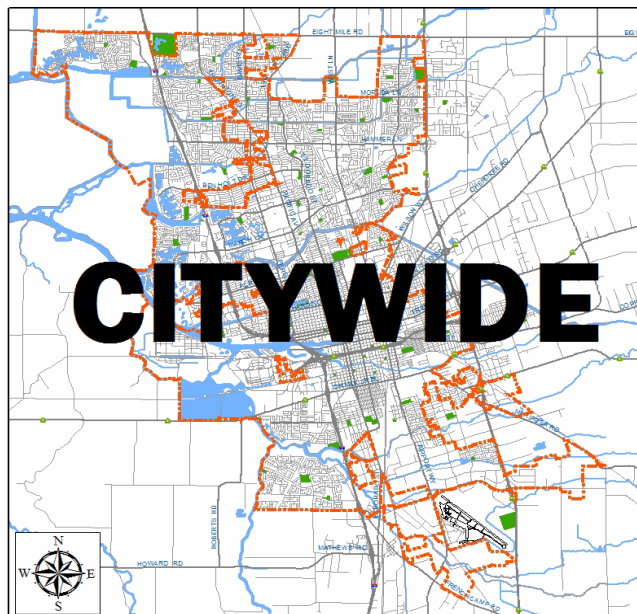
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	350,000	350,000
Total Expense:	0	0	0	0	350,000	350,000
Revenue						
Other	0	0	0	0	350,000	350,000
Total Revenue:	0	0	0	0	350,000	350,000



Year Identified

2015

Start Date

July 01, 2016

Est. Completion Date

June 30, 2021

Project Summary

Name Play Equipment Replacement
Acct. Ref. # PW1512

Department Parks and Trees

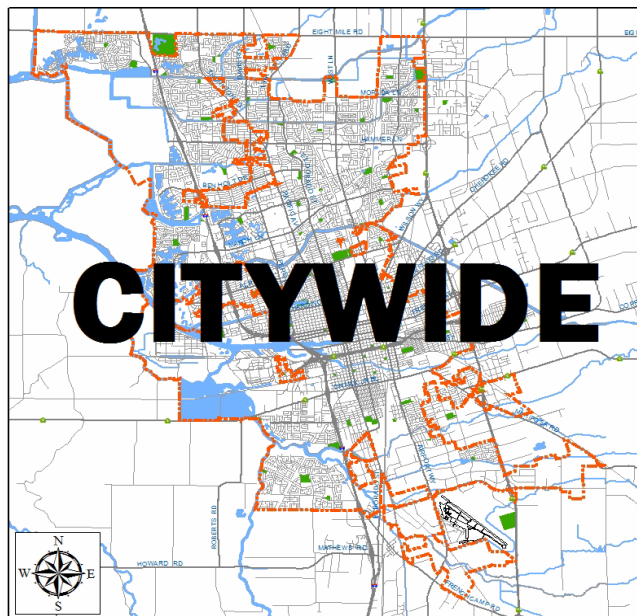
Project Description

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 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.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	600,000	600,000
Total Expense:	0	0	0	0	600,000	600,000
Revenue						
Other	0	0	0	0	600,000	600,000
Total Revenue:	0	0	0	0	600,000	600,000



Year Identified

2015

Start Date

July 01, 2016

Est. Completion Date

June 30, 2021

Project Summary

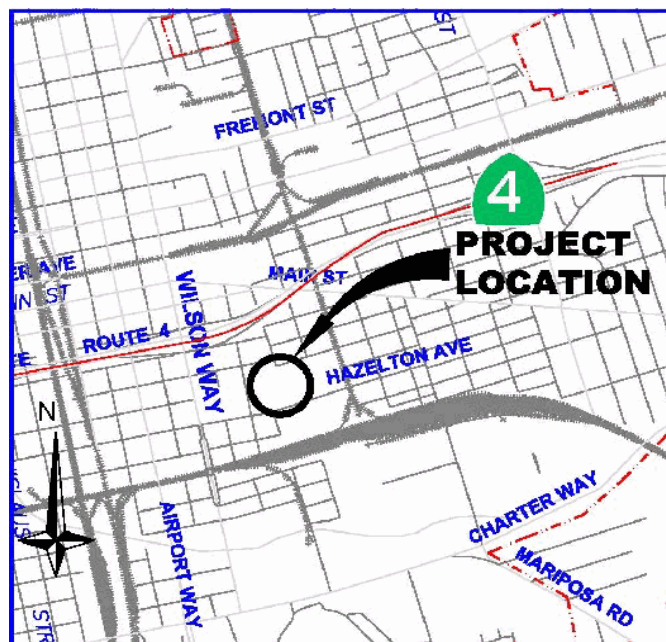
Name Stribley Park Burned Restroom Demo and Replacement

Acct. Ref. #

Department Parks and Trees

<u>Project Description</u>	<u>Justification</u>
Demolition of burned and abandoned bathroom / concession structure behind softball fields at Stribley Park. Replace with prefabricated concrete structure.	Existing structure is boarded and continually being broken into by homeless. It remains a liability for the City and an eyesore for the community. It was confirmed the Community Services Department that a new structure is needed for use by the local softball league and other softball facility users.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	347,000	347,000
Total Expense:	0	0	0	0	347,000	347,000
Revenue						
Other	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	July 01, 2021	June 30, 2022

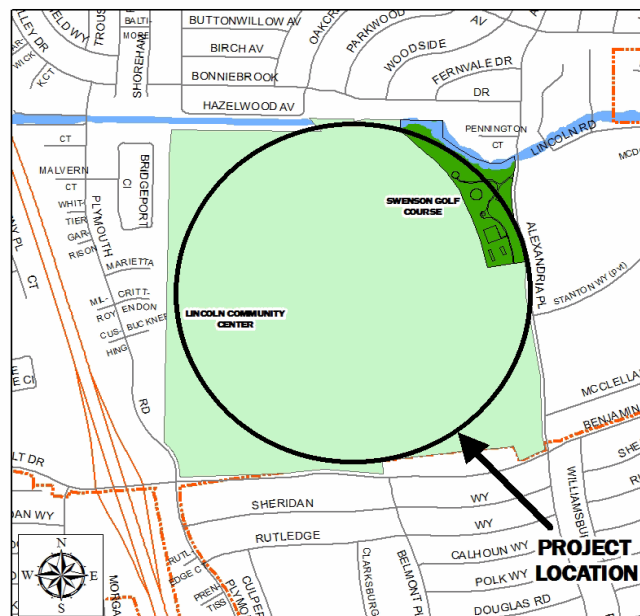
Project Summary

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	242,000	242,000
Total Expense:	0	0	0	0	242,000	242,000
Revenue						
Other	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	July 01, 2015	June 30, 2021

Project Summary

Name Van Buskirk Playground Rubber Fall Surface Replacement

Acct. Ref. #

Department Parks and Trees

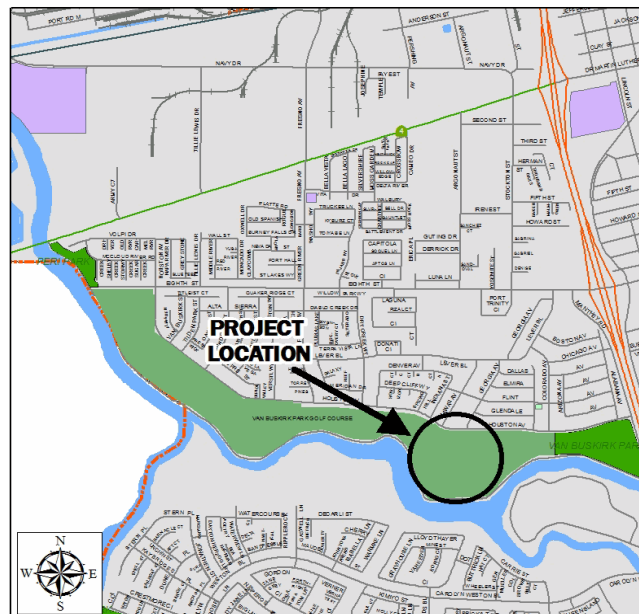
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	78,000	0	0	0	0	78,000
Total Expense:	78,000	0	0	0	0	78,000
Revenue						
Other	78,000	0	0	0	0	78,000
Total Revenue:	78,000	0	0	0	0	78,000



Year Identified

2017

Start Date

July 01, 2017

Est. Completion Date

June 30, 2018

Project Summary

Name Victory Park Restrooms Demolition and Replacement

Acct. Ref. #

Department Parks and Trees

<u>Project Description</u>	<u>Justification</u>
Demolish existing restroom structure and replace with a new structure.	The structures are dilapidated, non-compliant with ADA standards, and 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. It's understood the one structure near Pershing Avenue is over 70 years old. Both structures have reached the end of their useful life.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	235,000	0	0	235,000
Total Expense:	0	0	235,000	0	0	235,000
Revenue						
Other	0	0	235,000	0	0	235,000
Total Revenue:	0	0	235,000	0	0	235,000



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

Project Summary

Name Waterfront Lighting Restoration
Acct. Ref. #

Department Parks and Trees

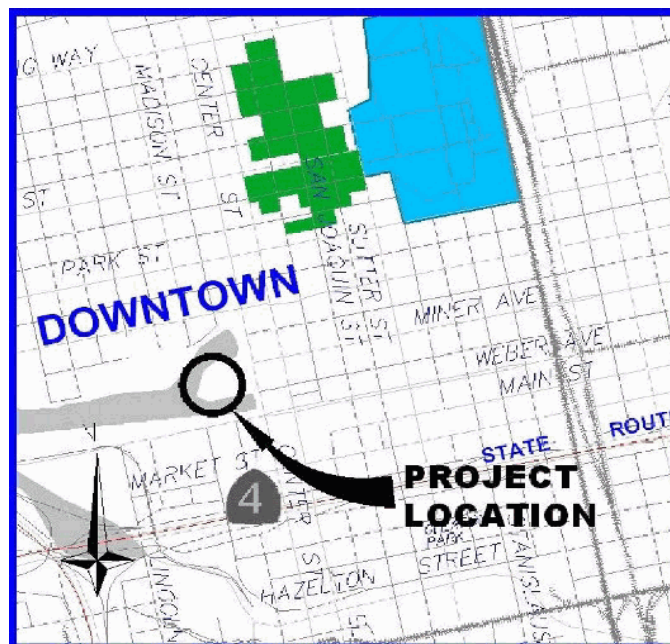
Project Description

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 removed 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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	320,000	320,000
Total Expense:	0	0	0	0	320,000	320,000
Revenue						
Other	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	July 01, 2021	June 30, 2022

Project Summary

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

Department Parks and Trees

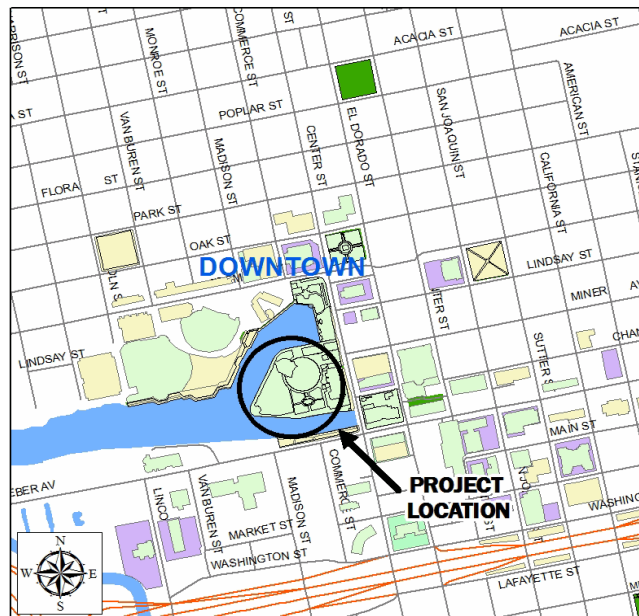
Project Description

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 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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	631,000	631,000
Total Expense:	0	0	0	0	631,000	631,000
Revenue						
Other	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	July 01, 2015	December 31, 2021

Project Summary

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

Department Parks and Trees

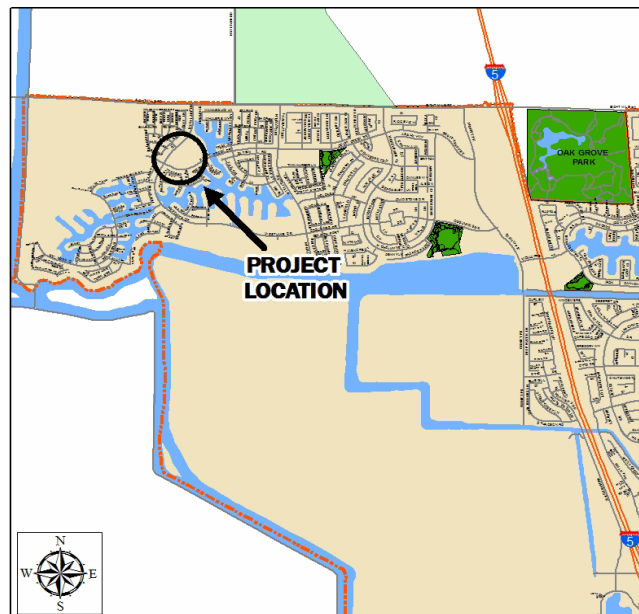
Project Description

This 11.5 acre site will be 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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	5,310,600	0	5,310,600
Total Expense:	0	0	0	5,310,600	0	5,310,600
Revenue						
Public Facility Fees	0	0	0	5,310,600	0	5,310,600
Total Revenue:	0	0	0	5,310,600	0	5,310,600



Year Identified

2010

Start Date

July 03, 2017

Est. Completion Date

December 31, 2021

Project Summary

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

Department Public Safety - Fire

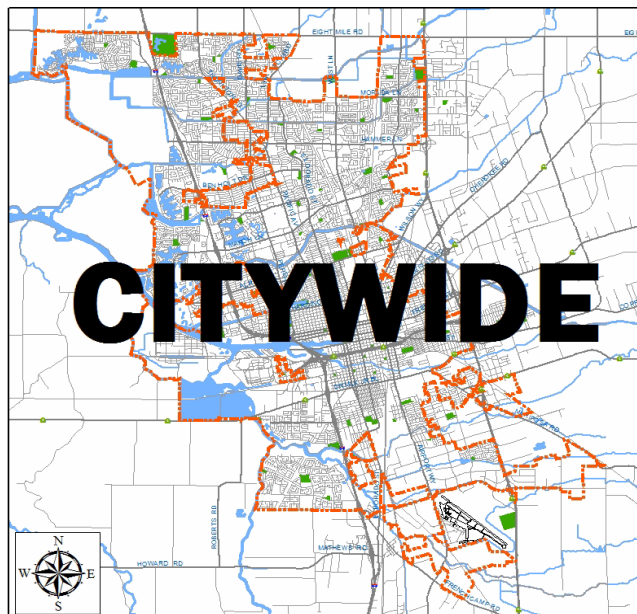
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	366,666	183,334	550,000
Total Expense:	0	0	0	366,666	183,334	550,000
Revenue						
General Fund	0	0	0	366,666	183,334	550,000
Total Revenue:	0	0	0	366,666	183,334	550,000



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2020	June 30, 2022

Project Summary

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

Department Public Safety - Fire

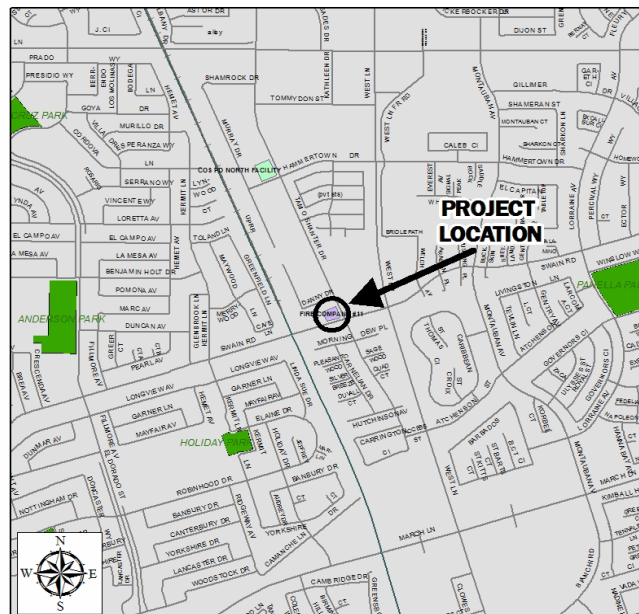
Project Description

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 with employees walking on the fractured pavement.

FY	2018	2019	2020	2021	2022	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

2016

Start Date

July 01, 2016

Est. Completion Date

June 30, 2021

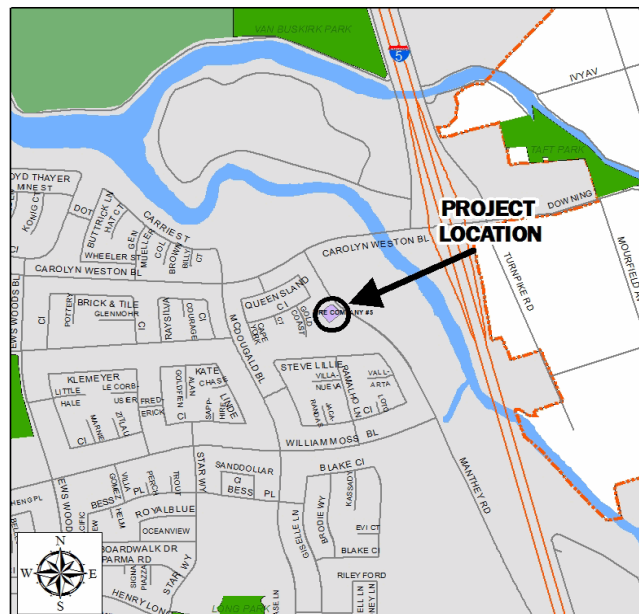
Project Summary

Name Fire Station 5 Concrete Driveway and Parking Lot Replacement
Acct. Ref. # 0000

Department Public Safety - Fire

<u>Project Description</u>	<u>Justification</u>
Remove and reconstruct existing parking lot and driveway behind Fire Station 5 to accommodate apparatus loads.	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	2018	2019	2020	2021	2022	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	July 01, 2016	June 30, 2021

Project Summary

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

Department Public Safety - Fire

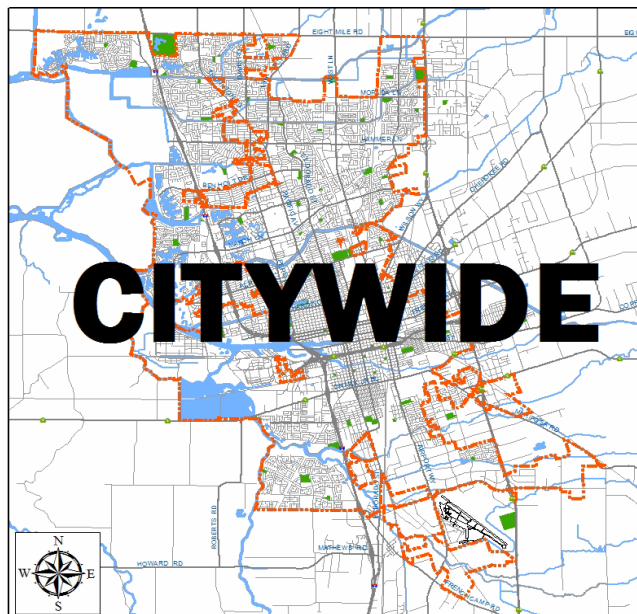
Project Description

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, fourth year at FS 3 and 6, and the last 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. Cancers are impacting firefighters at a greater level today than ever before. The extractors will allow prompt cleaning of gear to reduce firefighter exposure to toxic carcinogens.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	865,000	865,000
Total Expense:	0	0	0	0	865,000	865,000
Revenue						
Unidentified Funding	0	0	0	0	865,000	865,000
Total Revenue:	0	0	0	0	865,000	865,000



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

Project Summary

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

Department Public Safety - Fire

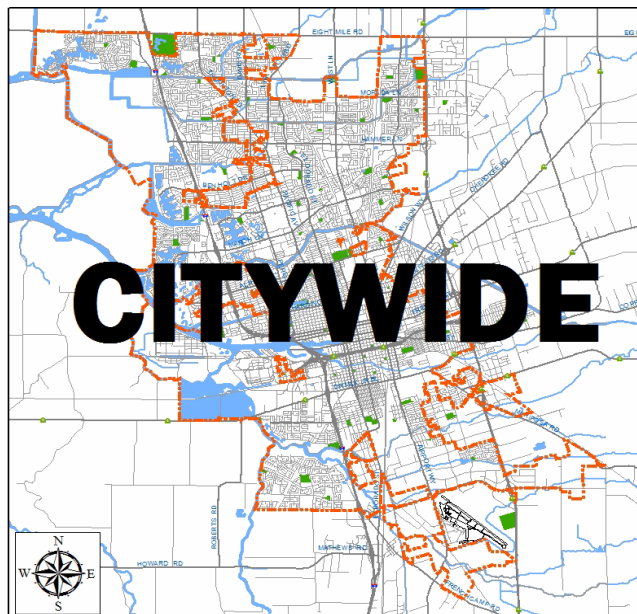
Project Description

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. 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.

Justification

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 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. Short term exposure to high concentrations of DE/DPM can cause headache, dizziness, and irritation of the eye, nose and throat. Prolonged DE/DPM exposure can increase the risk of cardiovascular, cardiopulmonary and respiratory disease and lung cancer.

FY	2018	2019	2020	2021	2022	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	July 01, 2015	June 30, 2021

Project Summary

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

Department Public Safety - Fire

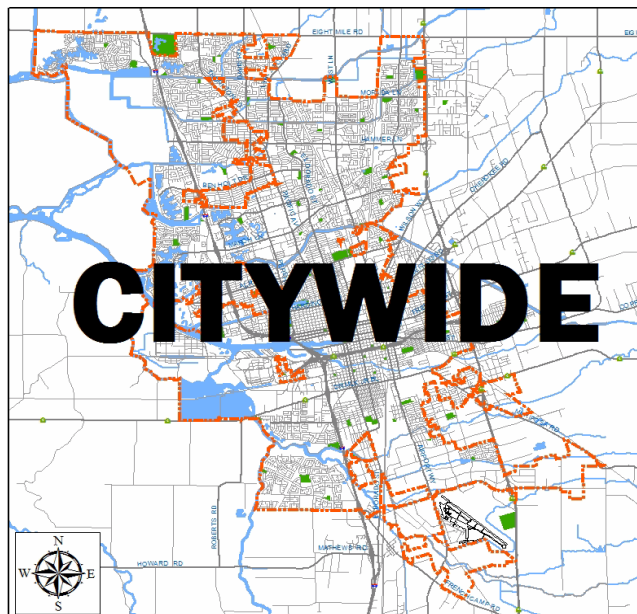
Project Description

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.

Justification

Reduce landscaping maintenance cost as well as increase water savings and the reduction of water around buildings which continue to cause maintenance issues.

FY	2018	2019	2020	2021	2022	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

2015

Start Date

July 01, 2015

Est. Completion Date

June 30, 2021

Project Summary

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

Department Public Safety - Fire

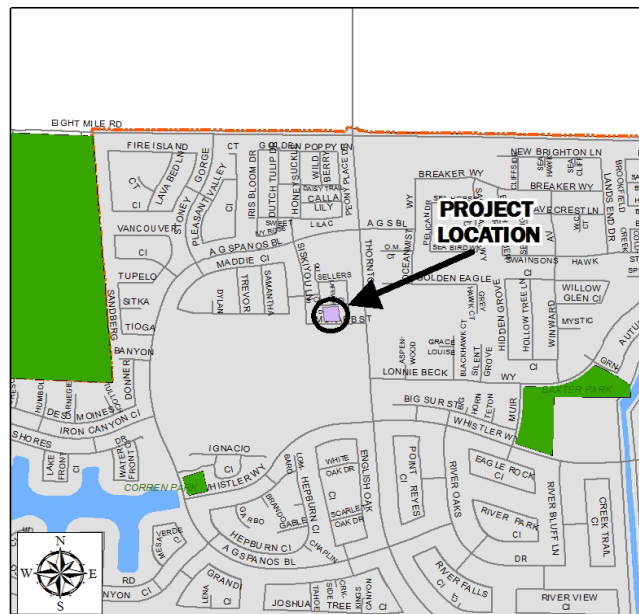
Project Description

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	2018	2019	2020	2021	2022	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

2015

Start Date

July 01, 2015

Est. Completion Date

June 30, 2021

Project Summary

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

Department Public Safety - Fire

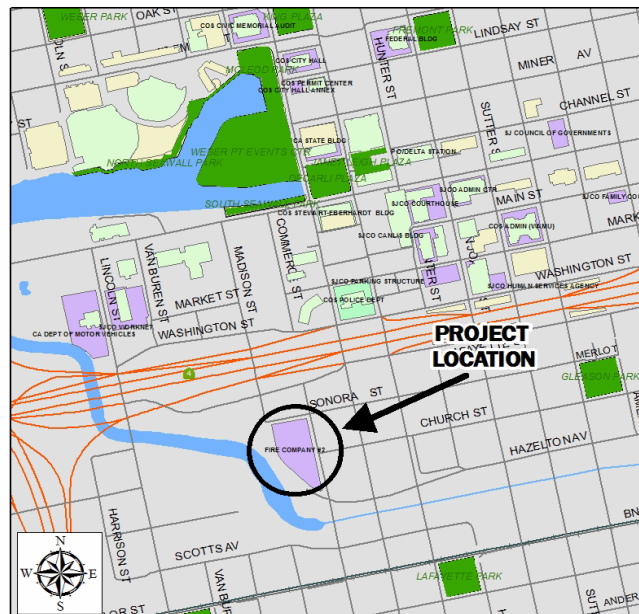
Project Description

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	2018	2019	2020	2021	2022	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

July 01, 2015

Est. Completion Date

June 30, 2021

Project Summary

Name Fire Station No. 2 Window Replacement
Acct. Ref. # 0000

Department Public Safety - Fire

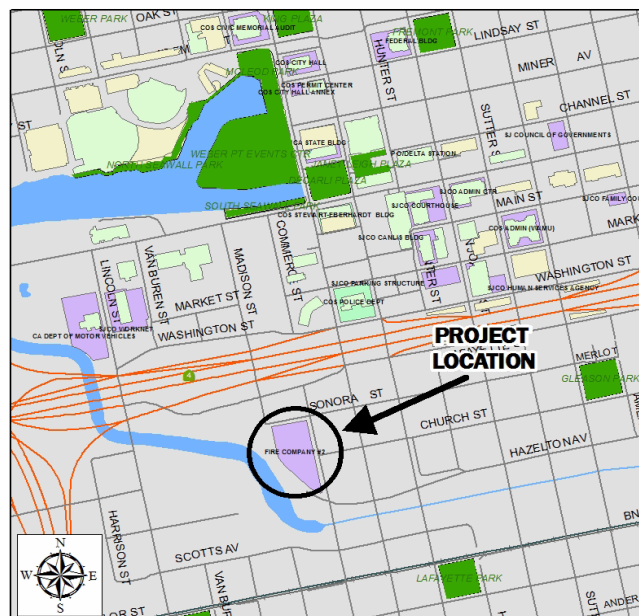
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	146,000	0	0	0	146,000
Total Expense:	0	146,000	0	0	0	146,000
Revenue						
General Fund	0	146,000	0	0	0	146,000
Total Revenue:	0	146,000	0	0	0	146,000



Year Identified

2016

Start Date

July 01, 2015

Est. Completion Date

June 30, 2021

Project Summary

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

Department Public Safety - Fire

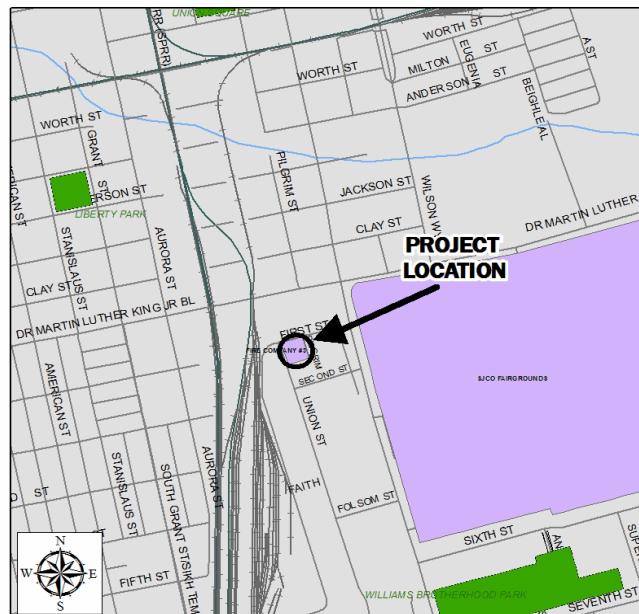
Project Description

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	2018	2019	2020	2021	2022	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	July 01, 2017	June 30, 2021

Project Summary

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

Department Public Safety - Fire

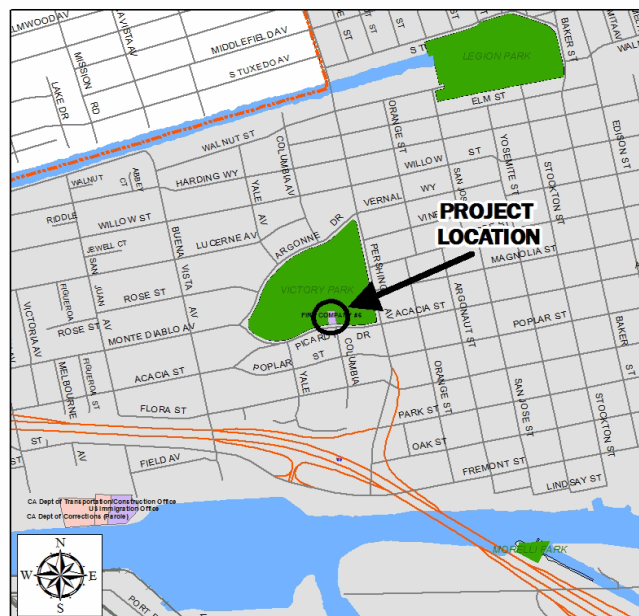
Project Description

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	2018	2019	2020	2021	2022	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

July 01, 2017

Est. Completion Date

June 30, 2021

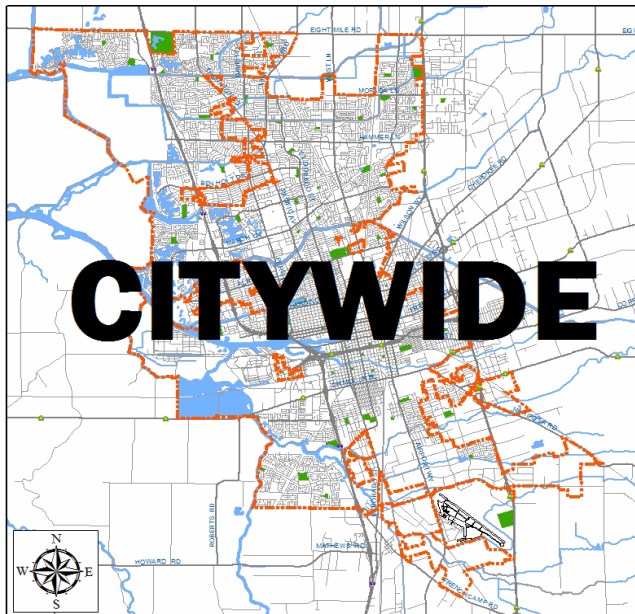
Project Summary

Name Fire Station Nos. 2,4,5,6,7,9,10,&14 Exterior Painting
Acct. Ref. # 0000

Department Public Safety - Fire

<u>Project Description</u>	<u>Justification</u>
Hazardous Materials evaluation and mitigate as deemed necessary prior to repainting of exterior. Entire exterior will be painted at Fire Stations 4, 5, 6, 7, 9, 10, & 14. Painting of Fire Station No. 2 will include painting of the fascia only. Estimated to begin painting 2 fire stations a year starting in FY17/18.	Exterior maintenance has been delayed for an extended period at all stations. Painting is warranted to preserve the longevity of buildings.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	83,000	83,000	41,500	41,500	83,000	332,000
Total Expense:	83,000	83,000	41,500	41,500	83,000	332,000
Revenue						
General Fund	83,000	83,000	41,500	41,500	83,000	332,000
Total Revenue:	83,000	83,000	41,500	41,500	83,000	332,000



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2017	June 30, 2022

Project Summary

Name Fire Stations Asphalt Preservation
Acct. Ref. # 0000

Department Public Safety - Fire

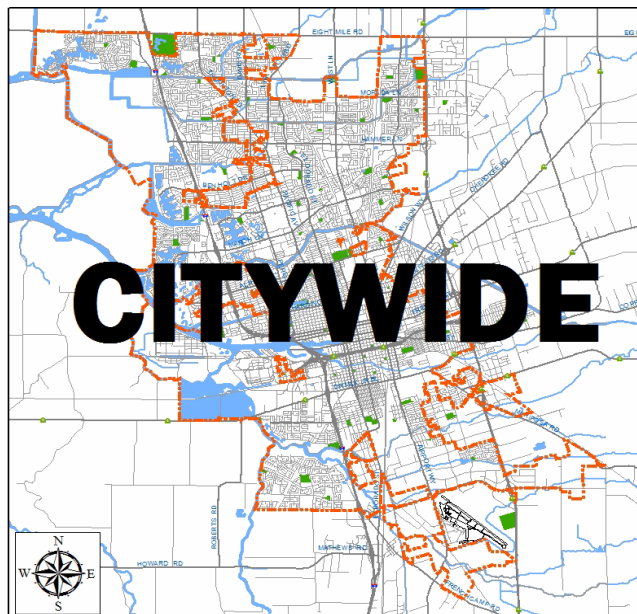
Project Description

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 has cracks and holes. Preventive maintenance is necessary to preserve its structural integrity and accommodate apparatus load and weather.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	120,000	0	0	0	120,000
Total Expense:	0	120,000	0	0	0	120,000
Revenue						
General Fund	0	120,000	0	0	0	120,000
Total Revenue:	0	120,000	0	0	0	120,000



Year Identified

2015

Start Date

July 01, 2015

Est. Completion Date

June 30, 2021

Project Summary

Name Fire Stations Security Systems

Acct. Ref. #

Department Public Safety - Fire

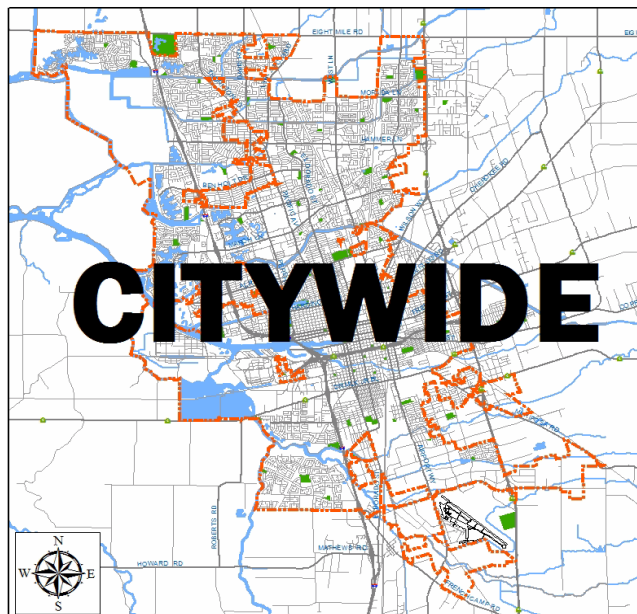
Project Description

This project will add key card security access to all Fire Stations throughout the City. Key card access will be added to most exterior doors and gates at each Fire Station which are currently not adequately being secured.

Justification

Several Fire Stations are left unsecured and often times unlocked in the rush to proceed to emergency events. The security system will not only give access to individuals with cards but track the cards uses. The added convenience of having key cards instead of keys may decrease the emergency response time.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	269,000	0	0	0	0	269,000
Total Expense:	269,000	0	0	0	0	269,000
Revenue						
General Fund	269,000	0	0	0	0	269,000
Total Revenue:	269,000	0	0	0	0	269,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2017

June 30, 2018

Project Summary

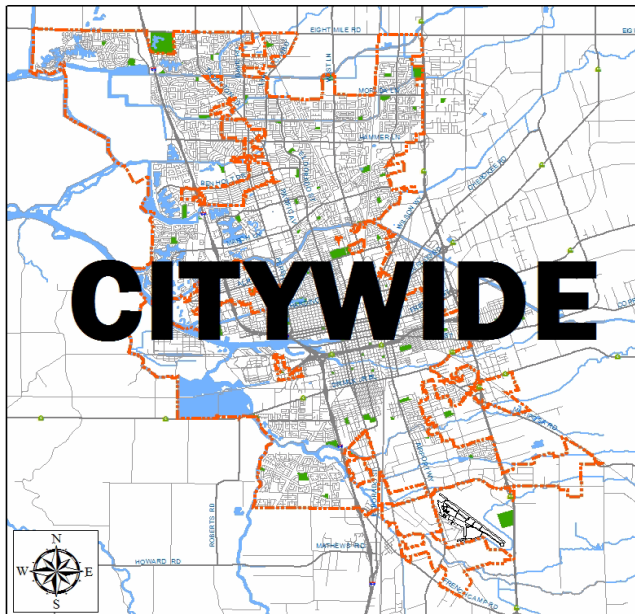
Name Public Parking in Front of Fire Stations

Acct. Ref. #

Department Public Safety - Fire

<u>Project Description</u>	<u>Justification</u>
Provide two concrete parking stalls (one ADA compliance space) in front of Fire Stations 11, 4 and 10 (in priority order).	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. At Fire Station 4 they could park in the driveway on the south side but this would block the driveway hindering entry and exiting of fire apparatus. 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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	173,000	0	0	0	173,000
Total Expense:	0	173,000	0	0	0	173,000
Revenue						
General Fund	0	173,000	0	0	0	173,000
Total Revenue:	0	173,000	0	0	0	173,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2019

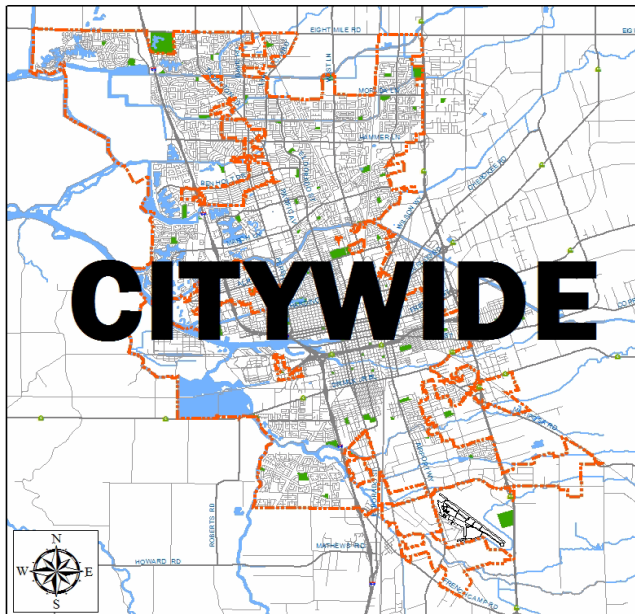
Project Summary

Name Regional Dispatch Center
Acct. Ref. # 0000

Department Public Safety - Fire

<u>Project Description</u>	<u>Justification</u>
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.	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	2018	2019	2020	2021	2022	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						
Other	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	July 01, 2016	June 30, 2021

Project Summary

Name Safety Police and Fire Regional Training Center
Acct. Ref. # 0000

Department Public Safety - Fire

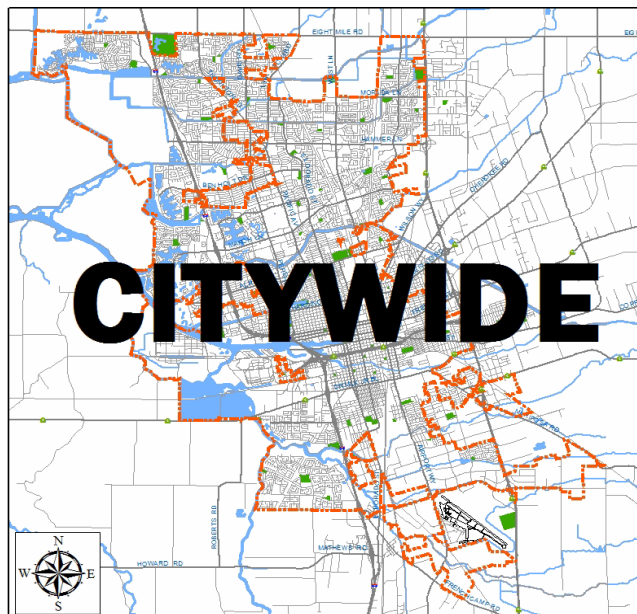
Project Description

This project will provide an advanced training and professional development facility for today's public safety employees.

Justification

The current sites utilized for training are antiquated and below standards to meet the growing need to recruit, train and retain tomorrow's public safety employees.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	6,687,000	6,687,000
Total Expense:	0	0	0	0	6,687,000	6,687,000
Revenue						
Unidentified Funding	0	0	0	0	6,687,000	6,687,000
Total Revenue:	0	0	0	0	6,687,000	6,687,000



Year Identified

Start Date

Est. Completion Date

2015

July 01, 2015

June 30, 2021

Project Summary

Name Animal Shelter Renovation
Acct. Ref. # PW1321

Department Public Safety - Police

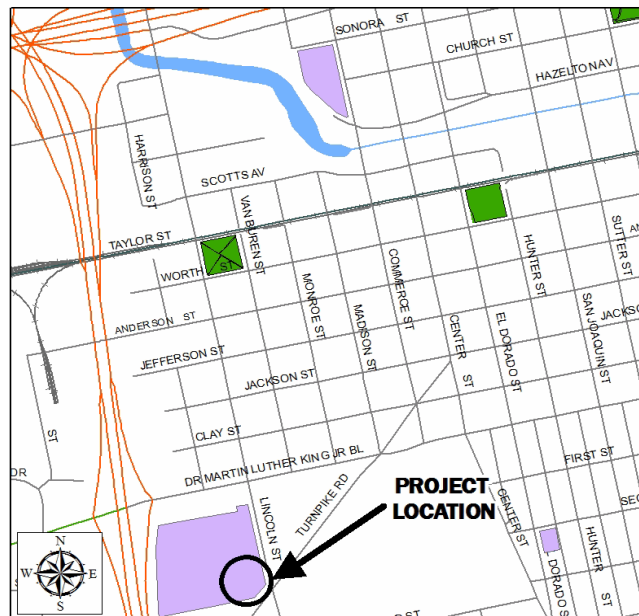
Project Description

This project will renovate the Animal Shelter facility to include updating HVAC units in front kennel area; adding storage cabinets to increase supply storage capacity; renovating front office area to allow better public access and installing a canopy or overhang at the entrance door. The project will also repair the parking lot, fence in a dog exercise meet/greet area in the front of the shelter with shade canopy, add lighting to the cat housing area, remodel the euthanasia area, upgrade the electrical service to the Animal Shelter to meet current and expanding electrical needs.

Justification

The Animal Shelter requires additional improvements to bring it in compliance with building, health & safety codes. Some improvements were made in FY 2014 and the items noted here are additional repairs that will enhance the Shelter's functionality in a cost effective manner.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	335,000	0	335,000
Total Expense:	0	0	0	335,000	0	335,000
Revenue						
General Fund	0	0	0	335,000	0	335,000
Total Revenue:	0	0	0	335,000	0	335,000



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	December 31, 2021

Project Summary

Name Police Facilities
Acct. Ref. # PW1535

Department Public Safety - Police

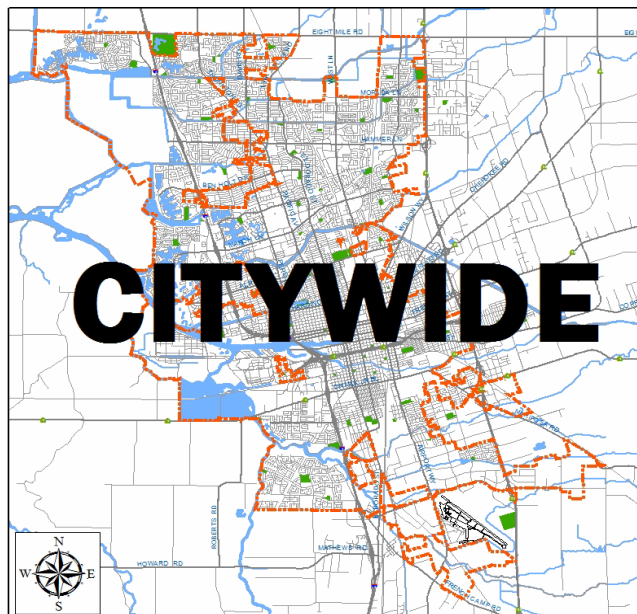
Project Description

This project expands and improves Police facilities to accommodate the Police Department staffing growth under the Marshall Plan. A space plan is currently being conducted to identify best use of space and proper configurations to maximize space available and needs. This project will provide additional and renovate existing space for a roll call room, locker room, bathrooms and showers, secured storage, records room and office space, amongst others. This project also includes the Main PD building chiller replacement.

Justification

The Police Department will grow significantly over the next few years in support of the Marshall Plan. This includes 120 sworn and 31 civilian public safety positions. The Police Department needs additional space to accommodate this increase in public safety staff and activities. A full evaluation of facilities is currently underway to meet the department's growing needs.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	3,120,000	0	0	0	0	3,120,000
Total Expense:	3,120,000	0	0	0	0	3,120,000
Revenue						
General Fund	3,120,000	0	0	0	0	3,120,000
Total Revenue:	3,120,000	0	0	0	0	3,120,000



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2015	June 30, 2017

Project Summary

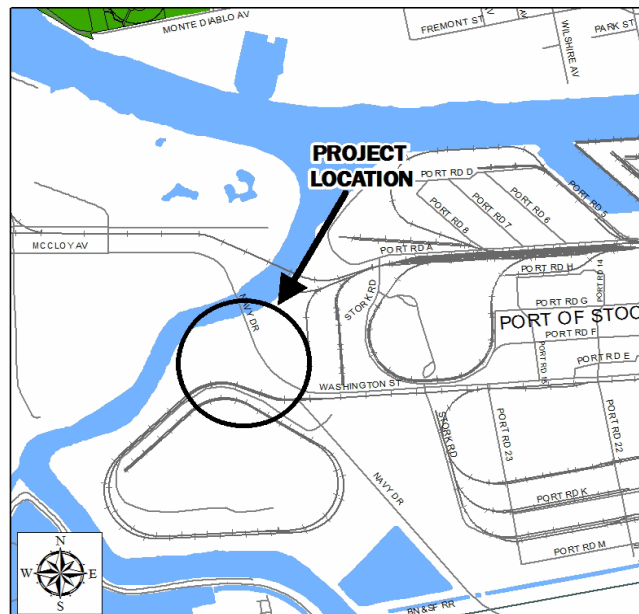
Name Replace Modular Buildings at Firing Range, Officer Training, Rangemaster's Office, etc.

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 office training, firearm ammunition storage, 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 has leaks and the siding has dry rot. 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 space and firearms training.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	495,000	0	0	495,000
Total Expense:	0	0	495,000	0	0	495,000
Revenue						
General Fund	0	0	495,000	0	0	495,000
Total Revenue:	0	0	495,000	0	0	495,000



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2015	June 30, 2021

Project Summary

Name Aquatic Facilities Renovation and Replacement

Acct. Ref. #

Department Recreation

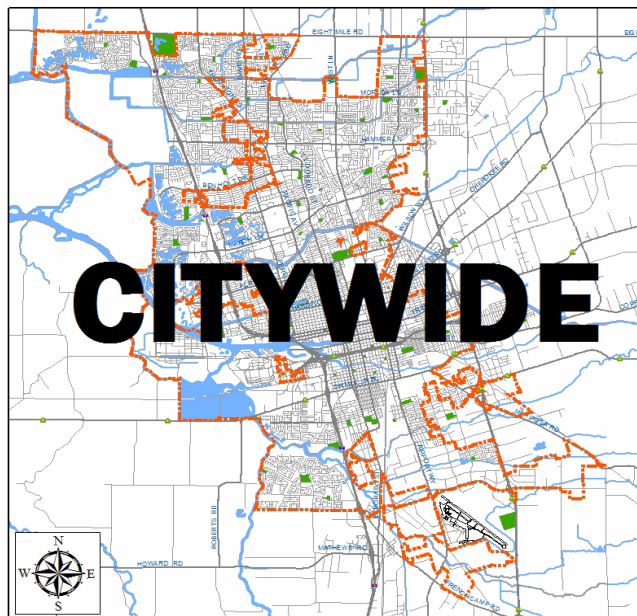
Project Description

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 1. Oak Park; 2. Sousa Park; 3. Brooking Park; 4. Holiday Park; 5. Sherwood Park; 6. McKinley Park; 7. Victory 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.

Justification

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	1,166,000	426,000	667,000	850,000	3,109,000
Total Expense:	0	1,166,000	426,000	667,000	850,000	3,109,000
Revenue						
Other	0	1,166,000	426,000	667,000	850,000	3,109,000
Total Revenue:	0	1,166,000	426,000	667,000	850,000	3,109,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2018

June 30, 2025

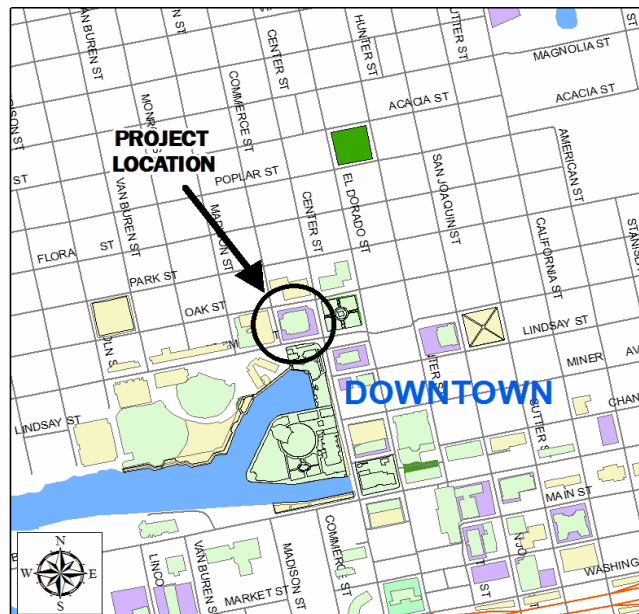
Project Summary

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	89,000	534,000	0	0	0	623,000
Total Expense:	89,000	534,000	0	0	0	623,000
Revenue						
Other	89,000	534,000	0	0	0	623,000
Total Revenue:	89,000	534,000	0	0	0	623,000



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	December 31, 2015

Project Summary

Name Civic Auditorium Upgrades
Acct. Ref. # 0000

Department Recreation

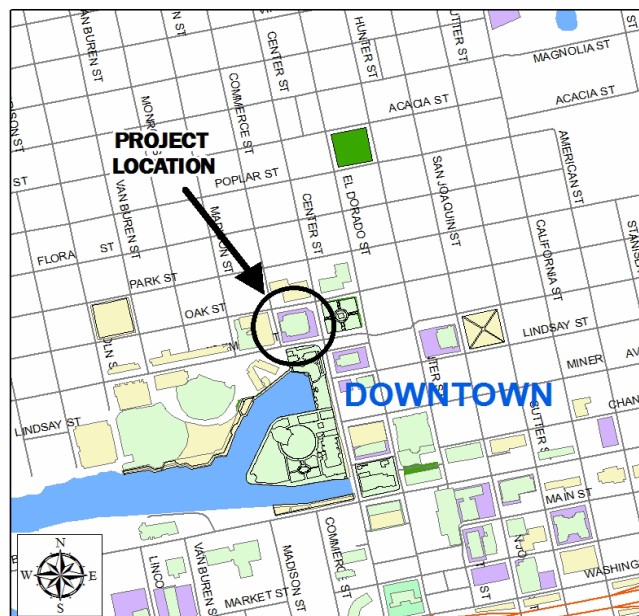
Project Description

This project will repair various elements of the Civic Auditorium building as follows: 1) Repair/replace exterior awnings of the building; 2) Refinish all floor surfaces; 3) Paint the interior and exterior of the building; 4) Renovate concession areas up to code for food service uses, and 5) Replace all window and hallway curtains.

Justification

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	2018	2019	2020	2021	2022	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						
Other	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	July 01, 2015	June 30, 2021

Project Summary

Name McNair Soccer Complex - Fencing, Gate & Turf Improvements
Acct. Ref. # 0000

Department Recreation

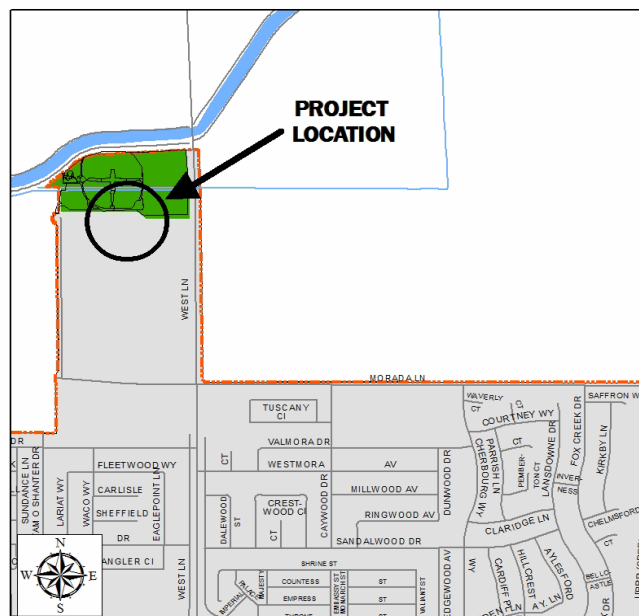
Project Description

This project will expand, upgrade and improve security at the McNair Soccer Complex. Improvements include the following; installing foul poles at all four fields, upgrading four electronic scoreboards, installing of a Public Address system with multiple speakers for the sound system, installing approximately 600 linear feet of fencing on the north side of the soccer field, adding an entrance gate to the west side of the facility, overseeding the existing grass to improve existing spotty growth patterns, and expanding the existing office and storage areas.

Justification

McNair Soccer Complex does not have electronic scoreboards, a Public Address (PA) System, or foul poles. The Soccer Complex is unsecure and open on the north end of the complex. Unauthorized users enter the soccer field from the unsecure opened area during non-operating hours. The existing west gate allows for vehicles to access the field area where parking is not permitted. The locks on the gate are continuously being cut off. Installing an entrance gate for pedestrians will improve security by preventing unauthorized users from entering. McNair's soccer field grass is unappealing with spotty growth patterns. Overseeding, fertilization and sodding some areas will improve the turf. The office and storage area are inadequate, current office is utilized as janitorial closet and the storage is minimal.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	362,000	0	0	0	362,000
Total Expense:	0	362,000	0	0	0	362,000
Revenue						
Other	0	362,000	0	0	0	362,000
Total Revenue:	0	362,000	0	0	0	362,000



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2020	June 30, 2021

Project Summary

Name Oak Park Facilities Upgrades

Acct. Ref. #

Department Recreation

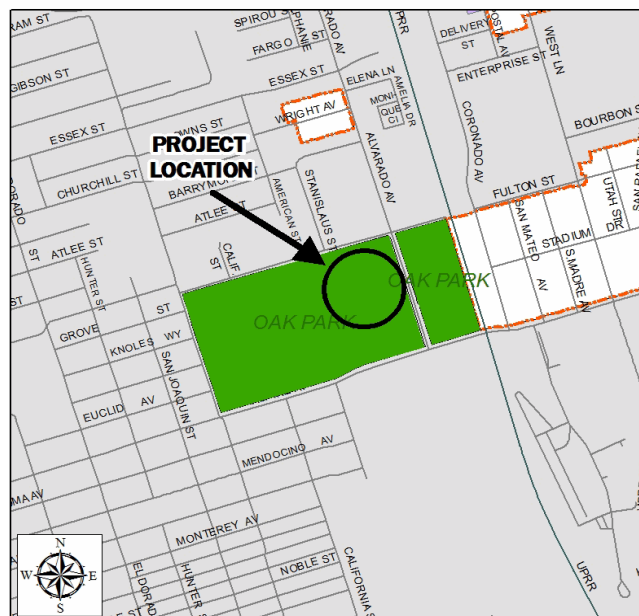
Project Description

The project proposed to resurface and restripe all parking lots, replace driveways and curbs (Billy Hebert Field, Oak Park Senior Center, Oak Park Tennis Complex), replace/install fencing (Billy Hebert Field and Tennis Complex) to improve security, and replace lamps and/or lighting that is 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 striping has faded, the fencing is rotted or broken and lighting doesn't work. Drivers must swerve in order to avoid pot holes. Additional strategic security fencing as recommended by security assessment team will deter dumping, driving in the park and discourage illegal activities.

FY	2018	2019	2020	2021	2022	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						
Other	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

July 01, 2021

June 30, 2025

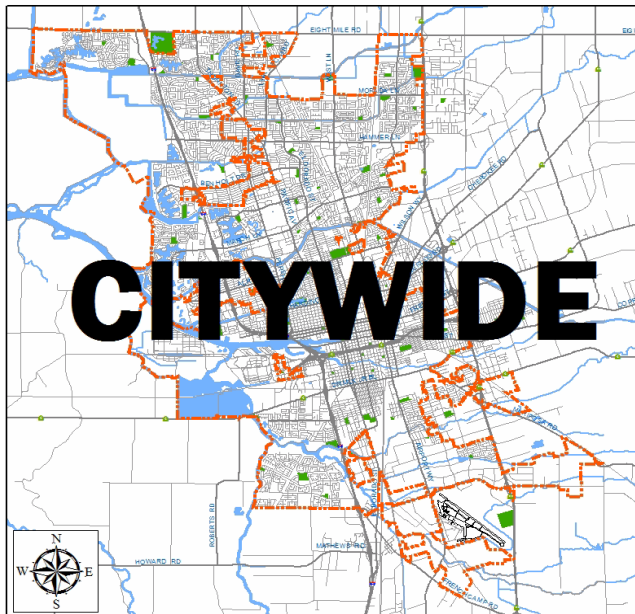
Project Summary

Name Park Sportfield Lighting Repairs
Acct. Ref. # 0000

Department Recreation

<u>Project Description</u>	<u>Justification</u>
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.	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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	111,500	0	111,500
Total Expense:	0	0	0	111,500	0	111,500
Revenue						
Other	0	0	0	111,500	0	111,500
Total Revenue:	0	0	0	111,500	0	111,500



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2015	June 30, 2020

Project Summary

Name Stockton Soccer Complex Upgrades and Maintenance Program
Acct. Ref. # PW1510

Department Recreation

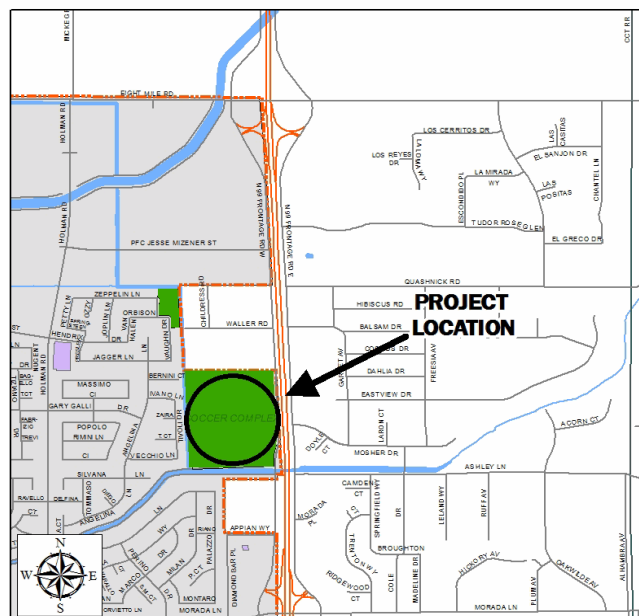
Project Description

This project will provide various improvements at the Stockton Soccer Complex to include the following: Adding a new blend of grass to the fields; lighting repairs on all nine fields; installing parking lot bollards and fencing gates around the parking lots; expanding the existing parking lot to the undeveloped areas on the south and west sides of the complex; and installing two additional restroom buildings on the north and south ends of the facility. FY17/18 funds are requested to complete bollards and gates. Future funding for restroom facilities, lighting, and parking lot improvements.

Justification

During league play, tournaments, and special events, the Stockton Soccer Complex accommodates over 5,000 people. The facility is severely inadequate to serve its users. The grass needs restoration, and the parking lots and restrooms need to be expanded.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	45,240	2,252,000	0	0	0	2,297,240
Total Expense:	45,240	2,252,000	0	0	0	2,297,240
Revenue						
Other	45,240	2,252,000	0	0	0	2,297,240
Total Revenue:	45,240	2,252,000	0	0	0	2,297,240



Year Identified

2013

Start Date

July 01, 2016

Est. Completion Date

June 30, 2021

Project Summary

Name Abandon Old Brookside Pump Station
Acct. Ref. # M18017

Department Sanitation

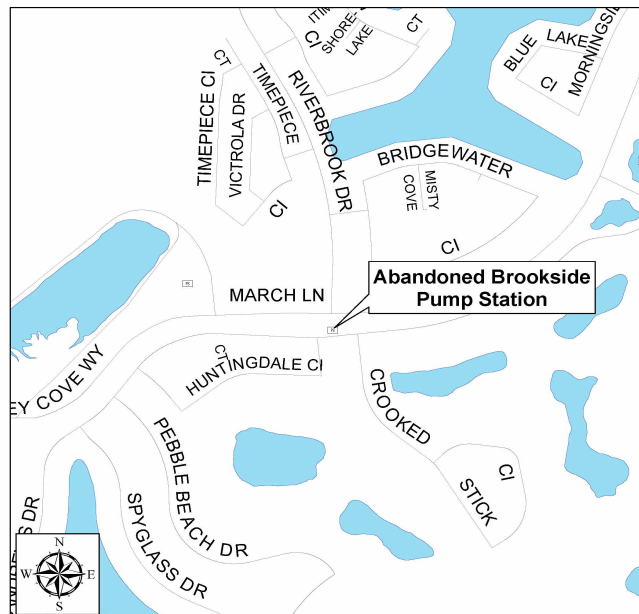
Project Description

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 facilities no longer in service.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	4,500	4,500	0	9,000
Other Expenses	0	0	5,800	1,800	0	7,600
Other Services	0	0	9,000	90,400	0	99,400
Total Expense:	0	0	19,300	96,700	0	116,000
Revenue						
Wastewater Fund	0	0	19,300	96,700	0	116,000
Total Revenue:	0	0	19,300	96,700	0	116,000



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2019	June 30, 2021

Project Summary

Name Alexandria Place Sewer Trunk Line Rehabilitation
Acct. Ref. # M15001

Department Sanitation

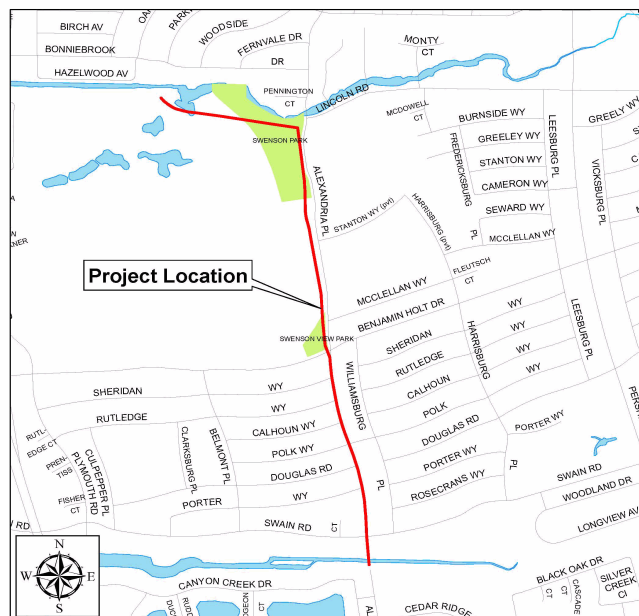
Project Description

This project is for the rehabilitation of the existing 48-inch and 54-inch sanitary sewer trunk line along Alexandria Place between Fourteen Mile Slough to Five Mile Slough. The existing sewer line shows signs of deterioration.

Justification

The pipeline is experiencing sever corrosion and has the potential for structural failure. Rehabilitation of this sewer line will avoid catastrophic failure and ensures uninterrupted service to customers.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Other Services	2,740,000	0	0	0	0	2,740,000
Total Expense:	2,740,000	0	0	0	0	2,740,000
Revenue						
Wastewater Fund	2,740,000	0	0	0	0	2,740,000
Total Revenue:	2,740,000	0	0	0	0	2,740,000



Year Identified

2015

Start Date

July 01, 2017

Est. Completion Date

June 30, 2018

Project Summary

Name Brookside and I-5 Pump Station Emergency Power
Acct. Ref. # M18018

Department Sanitation

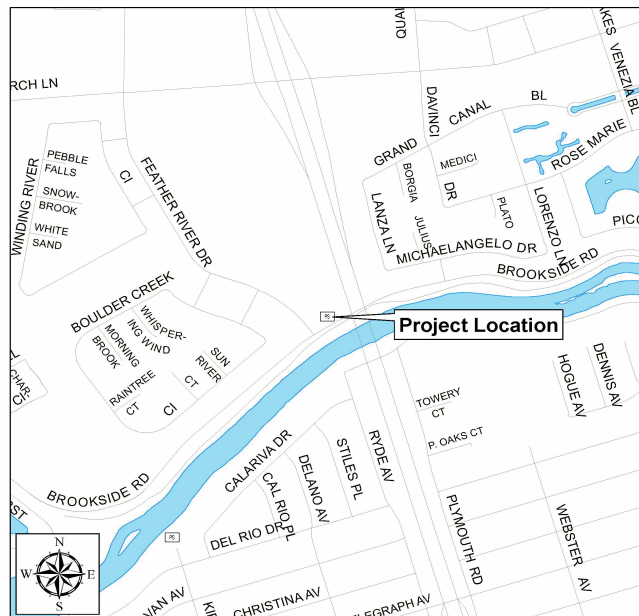
Project Description

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

Justification

Back-up power is essential to maintain uninterrupted service to our customers.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	0	18,660	18,660
Other Expenses	0	0	0	0	11,464	11,464
Other Services	0	0	0	0	205,876	205,876
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

Start Date

Est. Completion Date

2017

July 01, 2021

June 30, 2022

Project Summary

Name Brookside Estates Sanitary Sewer Pump Station
Acct. Ref. # M18020

Department Sanitation

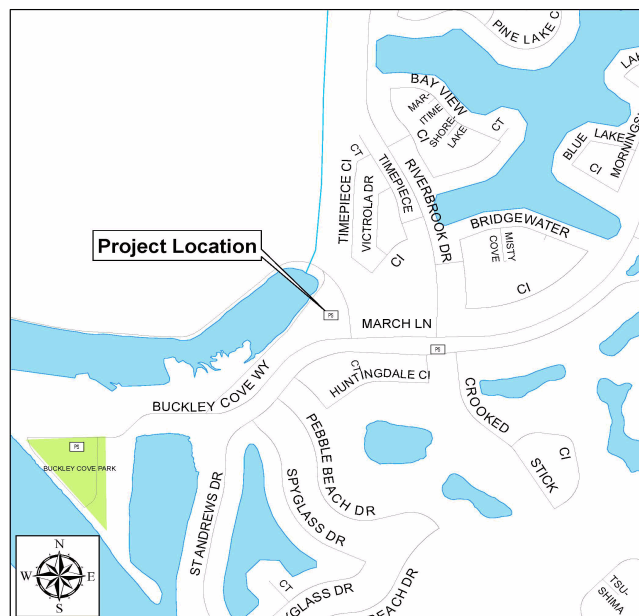
Project Description

Rehabilitate existing sanitary sewer pump station to improve reliability by replacing all problematic components, such as sluice gates, scrubber, pumps, and liner in 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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	0	22,860	22,860
Other Expenses	0	0	0	0	13,144	13,144
Other Services	0	0	0	0	251,996	251,996
Total Expense:	0	0	0	0	288,000	288,000
Revenue						
Wastewater Fund	0	0	0	0	288,000	288,000
Total Revenue:	0	0	0	0	288,000	288,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2021	June 30, 2022

Project Summary

Name Della Street Sewer Line Rehabilitation
Acct. Ref. # M17025

Department Sanitation

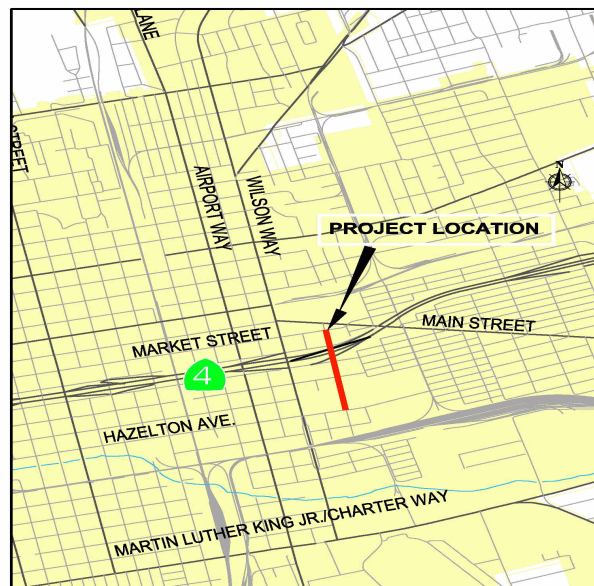
Project Description

This project will rehabilitate the existing 33-inch sanitary sewer line along Della Street between Market Street and Hazelton Avenue.

Justification

Rehabilitation of this sewer line will avoid catastrophic failure and ensures uninterrupted service to customers.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	82,000	0	0	0	0	82,000
Other Expenses	47,500	0	0	0	0	47,500
Other Services	1,084,000	0	0	0	0	1,084,000
Total Expense:	1,213,500	0	0	0	0	1,213,500
Revenue						
Wastewater Fund	1,213,500	0	0	0	0	1,213,500
Total Revenue:	1,213,500	0	0	0	0	1,213,500



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

Project Summary

Name Downtown Sewer Collection System
Acct. Ref. # M17018

Department Sanitation

Project Description

This project is to evaluate the existing downtown sewer collection system, redesign a larger sewer system to accept more flow, and replace undersized pipes.

Justification

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.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	50,000	50,000	50,000	50,000	200,000
Other Expenses	0	40,000	40,000	40,000	40,000	160,000
Other Services	0	100,000	100,000	110,000	110,000	420,000
Total Expense:	0	190,000	190,000	200,000	200,000	780,000
Revenue						
Wastewater Fund	0	190,000	190,000	200,000	200,000	780,000
Total Revenue:	0	190,000	190,000	200,000	200,000	780,000



Project Location

Year Identified

2017

Start Date

July 01, 2018

Est. Completion Date

June 30, 2026

Project Summary

Name Farmington Fresh at Highway 99 SS Crossing Rehabilitation

Acct. Ref. # M14034

Department Sanitation

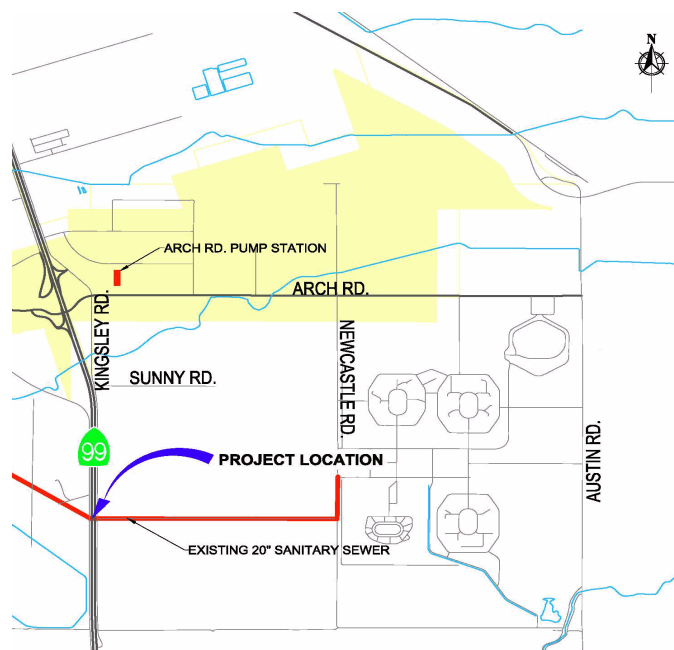
Project Description

Construction services for the rehabilitation of the deteriorated 20-inch Ductile Iron Pipe that is underneath Highway 99.

Justification

This repair/rehabilitation is imperative as this is the only means of sewage conveyance from the Children's Youth Authority.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	54,960	0	0	0	0	54,960
Other Expenses	14,992	0	0	0	0	14,992
Other Services	275,048	0	0	0	0	275,048
Total Expense:	345,000	0	0	0	0	345,000
Revenue						
Wastewater Fund	345,000	0	0	0	0	345,000
Total Revenue:	345,000	0	0	0	0	345,000



Year Identified

Start Date

Est. Completion Date

2014

Project Summary

Name Five Mile Slough Force Main Assessment
Acct. Ref. # M18015

Department Sanitation

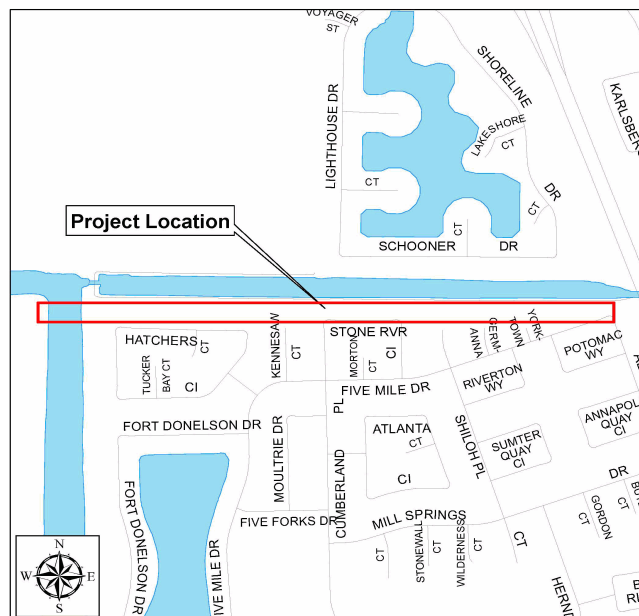
Project Description

This project will perform an assessment/evaluation for the existing sanitary sewer force that crosses Five Mile Slough.

Justification

This assessment is required due to age and recent failure of the existing infrastructure. In addition, this force main is critical in the conveyance of sewage to Fourteen Mile Pump Station.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	29,040	0	0	0	29,040
Other Expenses	0	15,616	0	0	0	15,616
Other Services	0	291,304	0	0	0	291,304
Total Expense:	0	335,960	0	0	0	335,960
Revenue						
Wastewater Fund	0	335,960	0	0	0	335,960
Total Revenue:	0	335,960	0	0	0	335,960



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2018

June 30, 2019

Project Summary

Name Hammer Lane Sewer Trunk Rehabilitation
Acct. Ref. # M18026

Department Sanitation

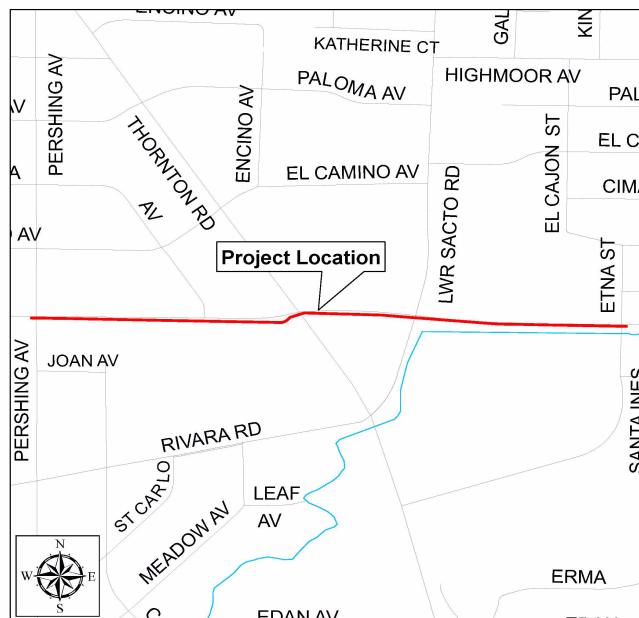
Project Description

This project would rehabilitate the existing 36-inch sewer trunk line along Hammer Lane between Pershing Avenue and Etna Street to address liner failure and pipe deterioration.

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	46,500	46,500	93,000
Other Expenses	0	0	0	22,600	19,600	42,200
Other Services	0	0	0	0	1,023,800	1,023,800
Total Expense:	0	0	0	69,100	1,089,900	1,159,000
Revenue						
Wastewater Fund	0	0	0	69,100	1,088,900	1,158,000
Total Revenue:	0	0	0	69,100	1,088,900	1,158,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2020	June 30, 2022

Project Summary

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

Department Sanitation

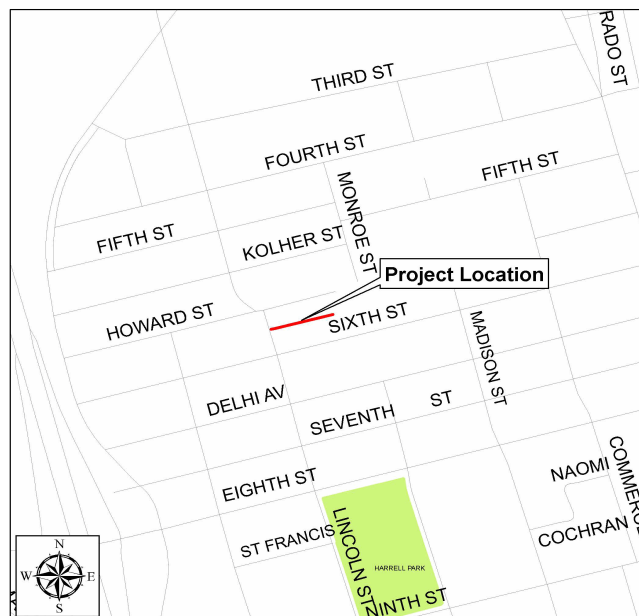
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	22,000	22,000	0	0	44,000
Other Expenses	0	0	12,000	0	0	12,000
Other Services	0	33,000	223,000	0	0	256,000
Total Expense:	0	55,000	257,000	0	0	312,000
Revenue						
Wastewater Fund	0	55,000	257,000	0	0	312,000
Total Revenue:	0	55,000	257,000	0	0	312,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2018

June 30, 2020

Project Summary

Name Kelly and Mosher Slough Sanitary Sewer Pump Station
Acct. Ref. # M18021

Department Sanitation

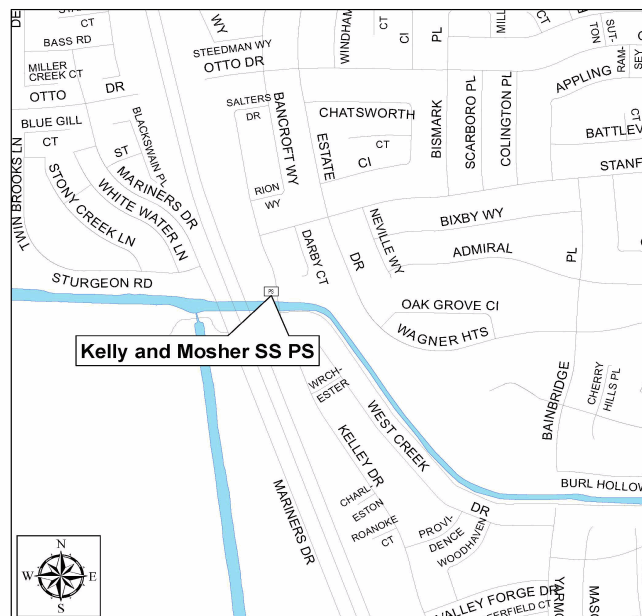
Project Description

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, eliminating loss of data.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	63,720	0	0	0	63,720
Other Expenses	0	29,488	0	0	0	29,488
Other Services	0	701,792	0	0	0	701,792
Total Expense:	0	795,000	0	0	0	795,000
Revenue						
Wastewater Fund	0	795,000	0	0	0	795,000
Total Revenue:	0	795,000	0	0	0	795,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2019

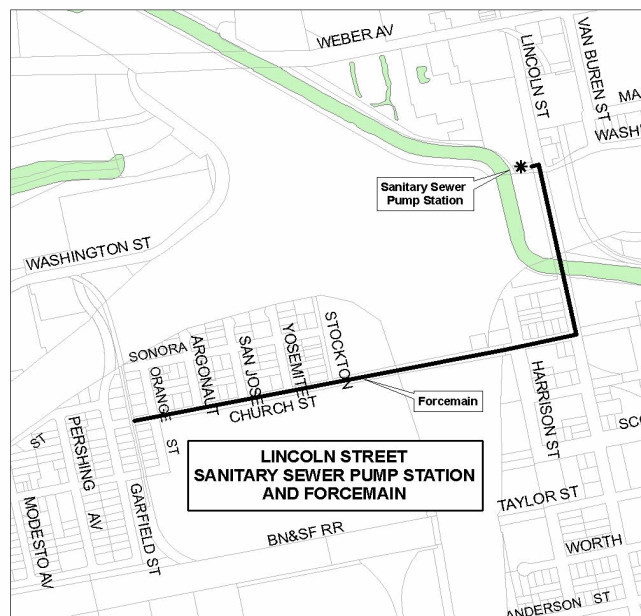
Project Summary

Name Lincoln Street Sanitary Sewer Pump Station and Forcemain
Acct. Ref. # M03003

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
Installation of a sewer pump station at Lincoln Street and the Mormon Slough. Install a forcemain in the existing deficient gravity sewer line in Church Street from the Mormon Slough to Pershing Avenue.	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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	77,989	77,989	0	0	155,978
Other Expenses	0	155,986	155,986	0	0	311,972
Other Services	0	78,000	7,955,350	0	0	8,033,350
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, 2018	June 30, 2021

Project Summary

Name Louis Park Access Road
Acct. Ref. # M09094

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	6,600	0	0	0	6,600
Other Expenses	0	6,640	0	0	0	6,640
Other Services	0	72,760	0	0	0	72,760
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

2009

Start Date

July 01, 2018

Est. Completion Date

June 30, 2019

Project Summary

Name Market Street Sanitary Sewer Upsize
Acct. Ref. # M18014

Department Sanitation

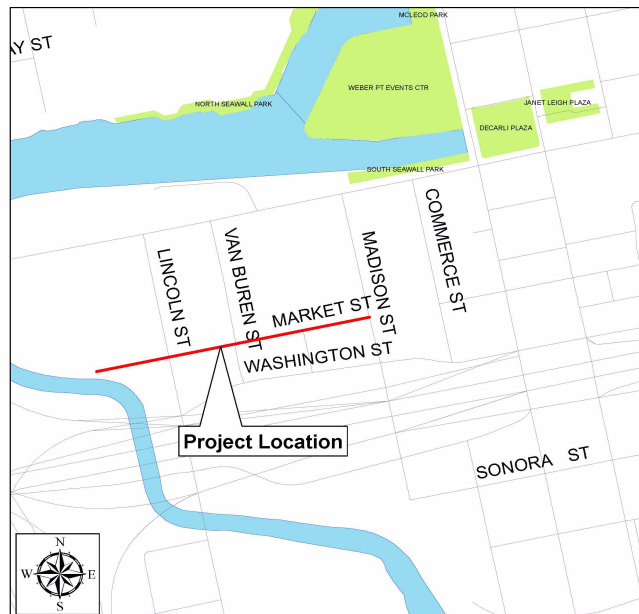
Project Description

This project will address capacity deficiencies and corrosion problems. This project will upsize or parallel the existing sanitary sewer pipeline which has deficient capacity problems or is too old to continue to serve their existing service area. Project will eliminate restrictions to the collection system.

Justification

These projects eliminate restrictions and pipeline collapses in the City's sanitary sewer collection systems, and allow for continuous sewer service within the service area.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	57,000	57,000	0	0	0	114,000
Other Expenses	27,500	27,500	0	0	0	55,000
Other Services	114,000	1,137,000	0	0	0	1,251,000
Total Expense:	198,500	1,221,500	0	0	0	1,420,000
Revenue						
Wastewater Fund	198,500	1,221,500	0	0	0	1,420,000
Total Revenue:	198,500	1,221,500	0	0	0	1,420,000



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2017	June 30, 2019

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	62,000	62,000	0	0	124,000
Other Expenses	0	0	59,000	0	0	59,000
Other Services	0	124,000	1,237,000	0	0	1,361,000
Total Expense:	0	186,000	1,358,000	0	0	1,544,000
Revenue						
Wastewater Fund	0	186,000	1,358,000	0	0	1,544,000
Total Revenue:	0	186,000	1,358,000	0	0	1,544,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2020

Project Summary

Name Myrtle Street Sewer Line Rehabilitation
Acct. Ref. # M17024

Department Sanitation

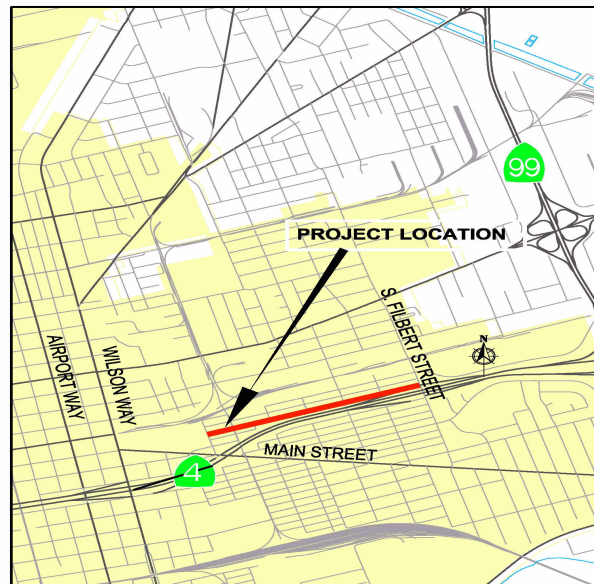
Project Description

This project will rehabilitate the existing 24-inch sanitary sewer line along Myrtle Street between Filbert and A Streets.

Justification

Rehabilitation of this sewer line will avoid catastrophic failure and ensures uninterrupted service to customers.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	122,000	0	0	0	0	122,000
Other Expenses	94,750	0	0	0	0	94,750
Other Services	2,122,000	0	0	0	0	2,122,000
Total Expense:	2,338,750	0	0	0	0	2,338,750
Revenue						
Wastewater Fund	2,338,750	0	0	0	0	2,338,750
Total Revenue:	2,338,750	0	0	0	0	2,338,750



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

Project Summary

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

Acct. Ref. # M18022

Department Sanitation

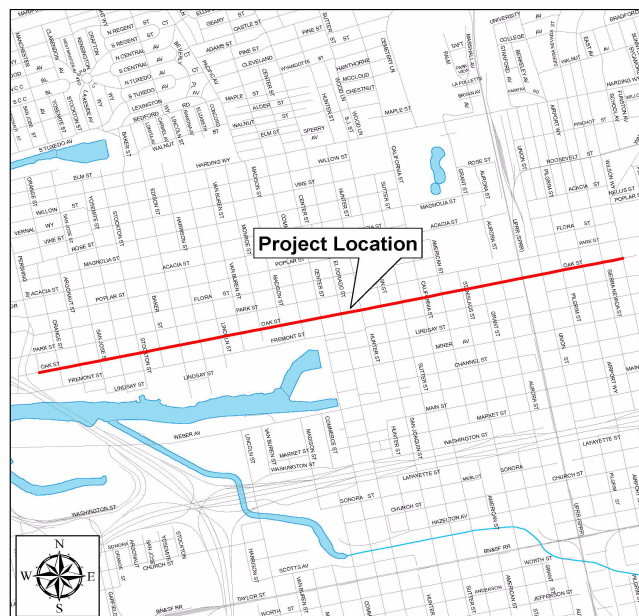
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	391,000	391,000	0	782,000
Other Expenses	0	0	0	320,000	0	320,000
Other Services	0	0	781,000	7,810,000	0	8,591,000
Total Expense:	0	0	1,172,000	8,521,000	0	9,693,000
Revenue						
Wastewater Fund	0	0	1,172,000	8,521,000	0	9,693,000
Total Revenue:	0	0	1,172,000	8,521,000	0	9,693,000



Year Identified

2017

Start Date

July 01, 2019

Est. Completion Date

June 30, 2021

Project Summary

Name Pershing Avenue Sewer Trunk Rehabilitation (Church Street to Navy Drive)

Acct. Ref. # M17023

Department Sanitation

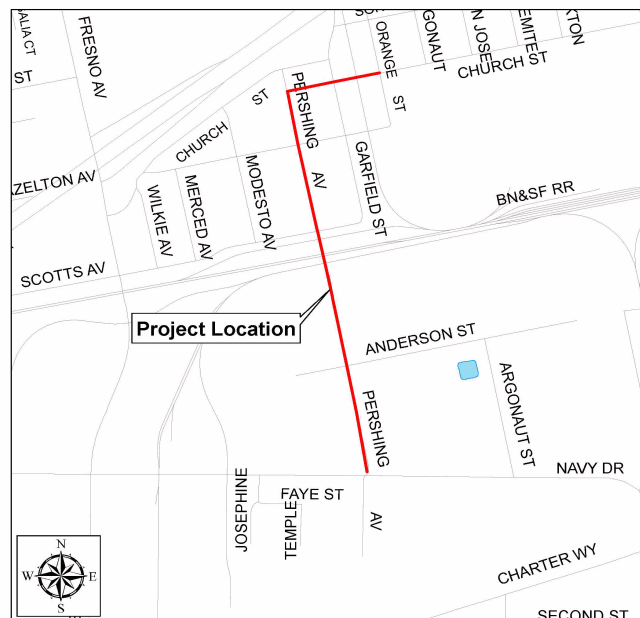
Project Description

This project would rehabilitate the existing 24-inch sanitary sewer main line along Pershing Avenue between Church Street and Navy Drive and along Church Street between Orange Street to Pershing Avenue.

Justification

The entire pipeline crown is experiencing cracking and has the potential for structural failure.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	100,000	0	0	0	100,000
Other Expenses	0	45,000	0	0	0	45,000
Other Services	0	2,004,000	0	0	0	2,004,000
Total Expense:	0	2,149,000	0	0	0	2,149,000
Revenue						
Wastewater Fund	0	2,149,000	0	0	0	2,149,000
Total Revenue:	0	2,149,000	0	0	0	2,149,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2018

June 30, 2020

Project Summary

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

Acct. Ref. # M18023

Department Sanitation

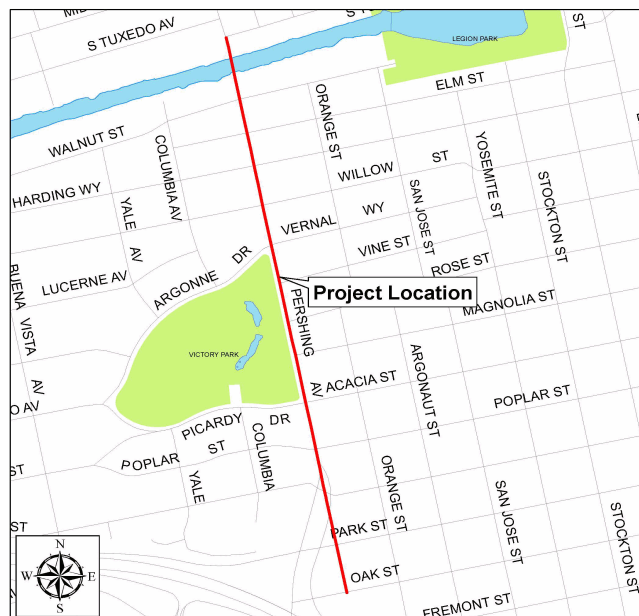
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	64,245	64,245	128,490
Other Expenses	0	0	0	29,698	25,698	55,396
Other Services	0	0	0	0	1,414,114	1,414,114
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, 2020

Est. Completion Date

June 30, 2022

Project Summary

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

Department Sanitation

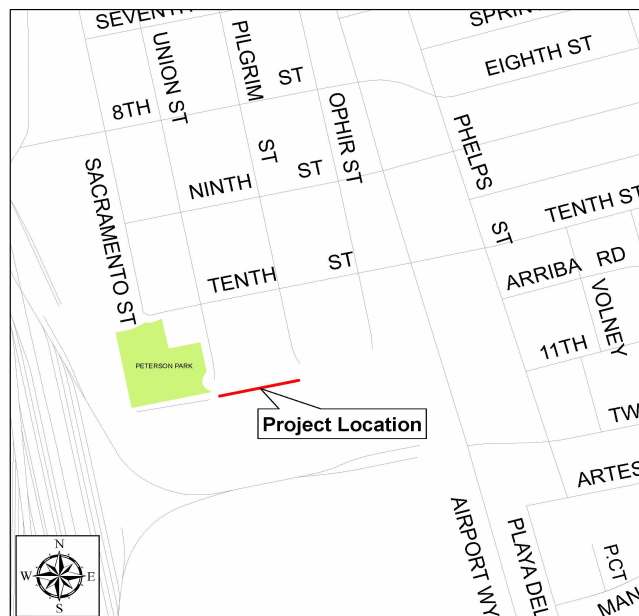
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	16,000	16,000	0	0	32,000
Other Expenses	0	0	9,000	0	0	9,000
Other Services	0	24,000	158,000	0	0	182,000
Total Expense:	0	40,000	183,000	0	0	223,000
Revenue						
Wastewater Fund	0	40,000	183,000	0	0	223,000
Total Revenue:	0	40,000	183,000	0	0	223,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2020

Project Summary

Name Quail Lakes Sanitary Sewer Lift Station Upgrade/Rehabilitation

Acct. Ref. # M18016

Department Sanitation

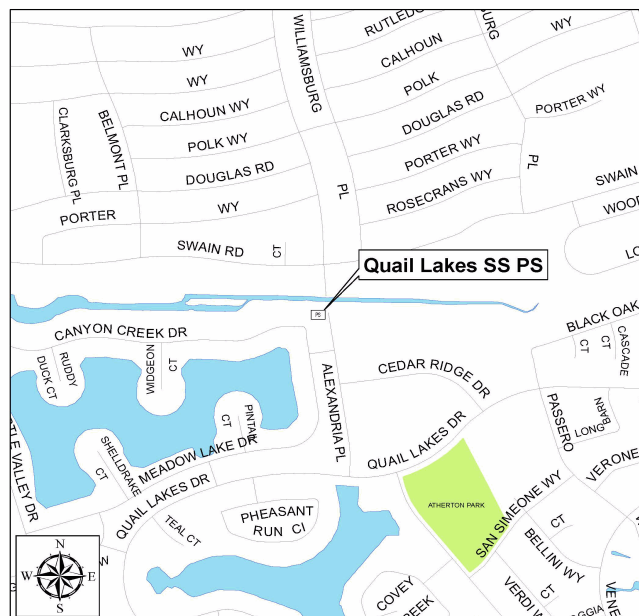
Project Description

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, eliminating lost of data.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	41,220	0	41,220
Other Expenses	0	0	0	20,488	0	20,488
Other Services	0	0	0	454,292	0	454,292
Total Expense:	0	0	0	516,000	0	516,000
Revenue						
Wastewater Fund	0	0	0	516,000	0	516,000
Total Revenue:	0	0	0	516,000	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

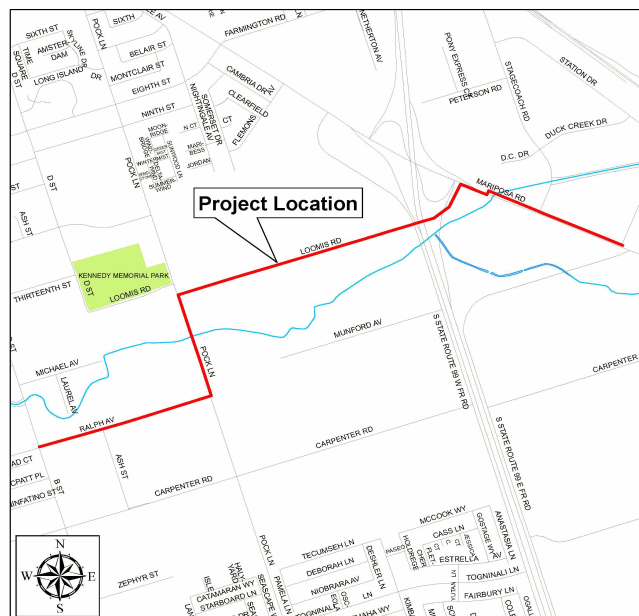
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	117,780	117,780	235,560
Other Expenses	0	0	0	51,112	47,112	98,224
Other Services	0	0	0	0	2,591,216	2,591,216
Total Expense:	0	0	0	168,892	2,756,108	2,925,000
Revenue						
Wastewater Fund	0	0	0	168,892	2,756,108	2,925,000
Total Revenue:	0	0	0	168,892	2,756,108	2,925,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2020

June 30, 2022

Project Summary

Name Regional Wastewater Control Facility - Cogeneration Evaporative Cooling Tower Replacement

Acct. Ref. # M18013

Department Sanitation

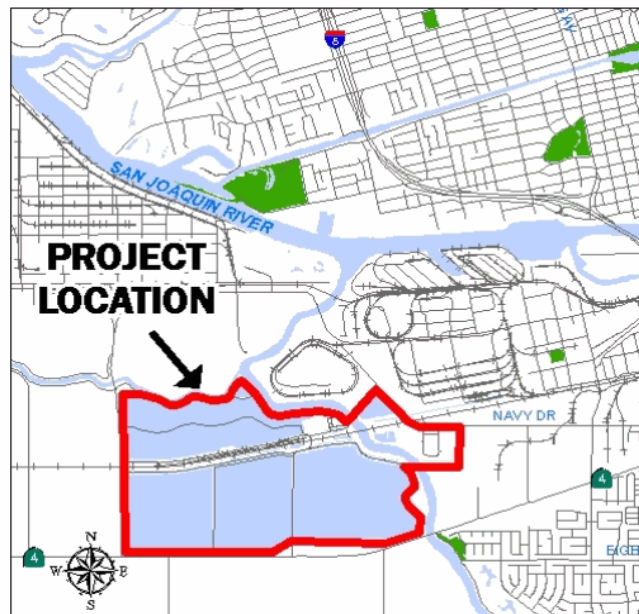
Project Description

This project will repair the existing cooling tower in the Regional Wastewater Control Facility to provide a reliable means of cooling engine lube oil and other auxiliary fluids necessary for the Cogeneration system.

Justification

The current cooling tower was installed in 1999 and shows corrosion of the interior and deterioration of the fan supports. Additionally, the second unit is to provide redundancy.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	33,120	0	0	0	0	33,120
Other Expenses	17,248	0	0	0	0	17,248
Other Services	364,632	0	0	0	0	364,632
Total Expense:	415,000	0	0	0	0	415,000
Revenue						
Wastewater Fund	415,000	0	0	0	0	415,000
Total Revenue:	415,000	0	0	0	0	415,000



Year Identified

2017

Start Date

July 01, 2017

Est. Completion Date

June 30, 2018

Project Summary

Name Regional Wastewater Control Facility - Replace Inoperable Isolation Valves at Headworks

Acct. Ref. # M18012

Department Sanitation

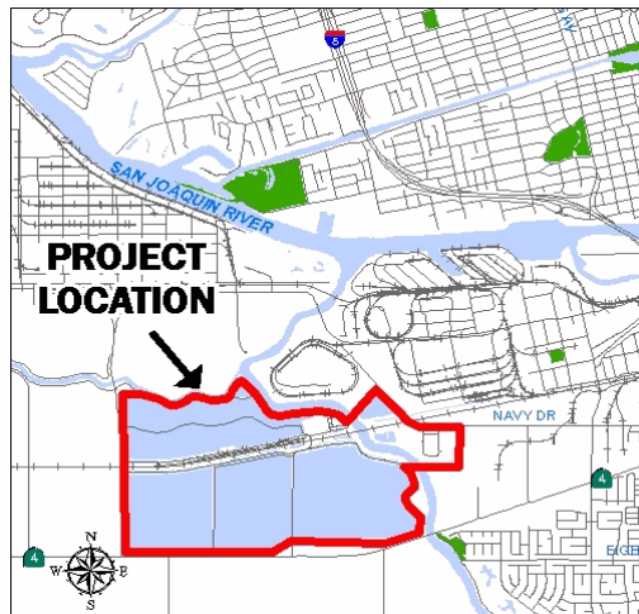
Project Description

This project will replace all eleven inoperable isolation butterfly valves of Bar Screens and Grit Channels in the Headworks building at the Regional Wastewater Control Facility.

Justification

The valves are currently not functioning and/or aging. The parts are hard to find, if not obsolete. Proper operation of these valves is critical to the Headworks operation.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	33,990	33,990	0	0	67,980
Other Expenses	0	17,596	13,596	0	0	31,192
Other Services	0	67,980	679,848	0	0	747,828
Total Expense:	0	119,566	727,434	0	0	847,000
Revenue						
Wastewater Fund	0	119,566	727,434	0	0	847,000
Total Revenue:	0	119,566	727,434	0	0	847,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2020

Project Summary

Name Regional Wastewater Control Facility 60" River Crossing Forcemain Rehabilitation

Acct. Ref. # M08015

Department Sanitation

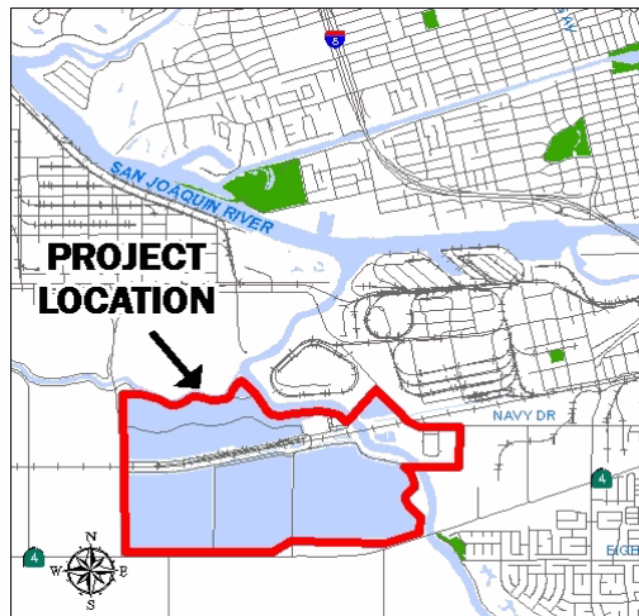
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	0	21,600	21,600
Other Expenses	0	0	0	0	8,640	8,640
Other Services	0	0	0	0	237,760	237,760
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

2008

Start Date

July 01, 2021

Est. Completion Date

June 30, 2022

Project Summary

Name Regional Wastewater Control Facility Cogeneration Engine No. 3 Rebuild
Acct. Ref. # M16009

Department Sanitation

Project Description

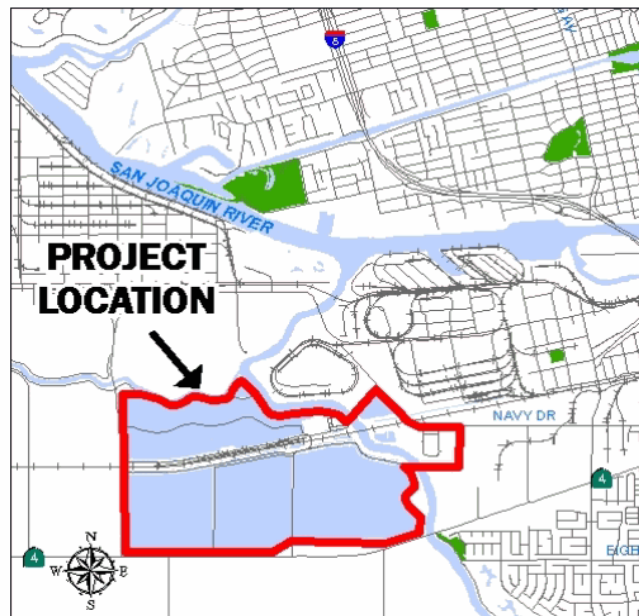
This project will overhaul Cogeneration Engine No. 3 by performing a major overhaul, conducting a source test and submitting a test report demonstrating compliance with the requirements of the air permit issued by the San Joaquin Valley Air Pollution Control Department.

Justification

Cogeneration Engines at the Regional Wastewater Control Facility provide heat for the wastewater digestion process, one-third of the plants electrical demand, and disposal of gas generated as a byproduct of the wastewater stabilization process.

The Cogeneration Engine manufacturer has recommended that a complete engine overhaul be done every 5,000 run-hours.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	54,000	0	0	54,000
Other Expenses	0	0	25,600	0	0	25,600
Other Services	0	0	594,400	0	0	594,400
Total Expense:	0	0	674,000	0	0	674,000
Revenue						
Wastewater Fund	0	0	674,000	0	0	674,000
Total Revenue:	0	0	674,000	0	0	674,000



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2019	June 30, 2020

Project Summary

Name Regional Wastewater Control Facility Digester 5 Mixing Valve Replacement

Acct. Ref. # M16011

Department Sanitation

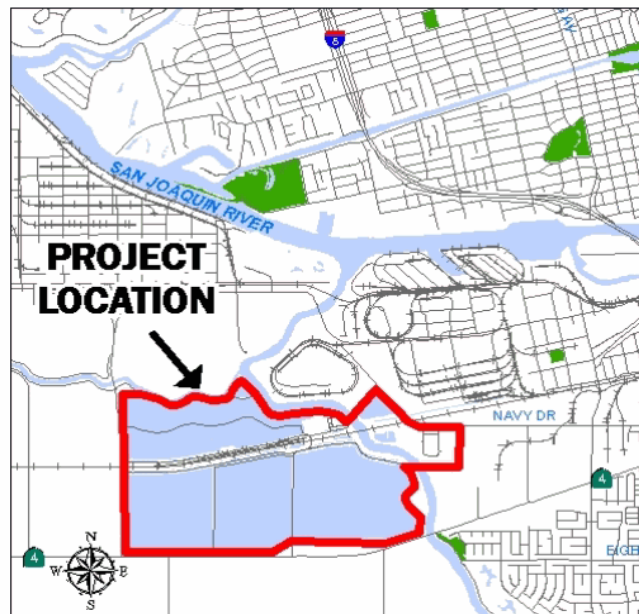
Project Description

This project will fund the cleaning of Digesters No. 5, replacement of the existing 36" drain valves, and inspection and cleaning of eight (8) 16" feeding valves.

Justification

These valves are clogged and jammed with build-up and hardened sludge which make the pneumatic operators incapable of opening or closing. There is also a mix of grit and inert material accumulated at the bottom of Digester No. 5, doing nothing except to reduce the digesting capacity of the digester. It is time to remove these accumulated solids from the digester for optimum operation.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	39,318	0	0	0	0	39,318
Other Expenses	35,454	0	0	0	0	35,454
Other Services	802,228	0	0	0	0	802,228
Total Expense:	877,000	0	0	0	0	877,000
Revenue						
Wastewater Fund	877,000	0	0	0	0	877,000
Total Revenue:	877,000	0	0	0	0	877,000



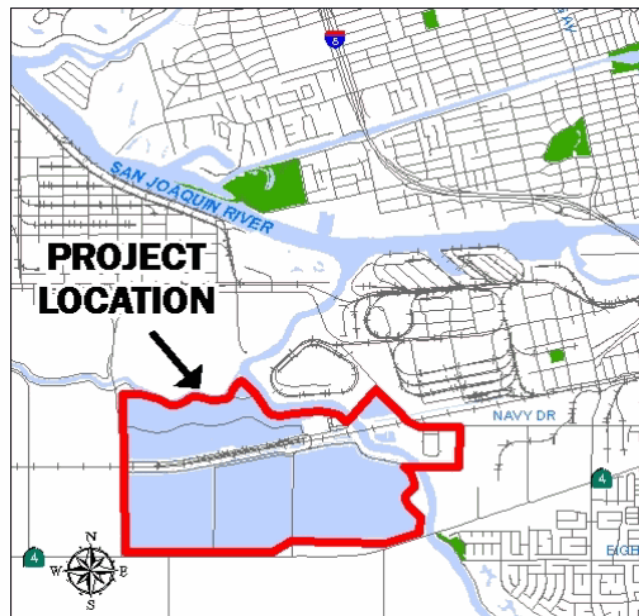
Year Identified	Start Date	Est. Completion Date
2016	July 01, 2017	June 30, 2018

Project Summary

Name Regional Wastewater Control Facility Dual Electrical Feed for Substation and Main Plant Switchgear
Acct. Ref. # M14032
Department Sanitation

<u>Project Description</u> This project is for the construction of a separate standby generator for Substation 10 with redundant switchgear and secondary feed to Substations 60, 80, and 88.	<u>Justification</u> The construction of these electrical units are necessary to have a much more reliable power supply in operating the Wastewater treatment equipment.
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FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	0	12,493	12,493
Other Expenses	0	0	0	0	8,997	8,997
Other Services	0	0	0	0	137,510	137,510
Total Expense:	0	0	0	0	159,000	159,000
Revenue						
Wastewater Fund	0	0	0	0	159,000	159,000
Total Revenue:	0	0	0	0	159,000	159,000



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2021	June 30, 2022

Project Summary

Name Regional Wastewater Control Facility Electrical Switch Gear Upgrades

Acct. Ref. # M18010

Department Sanitation

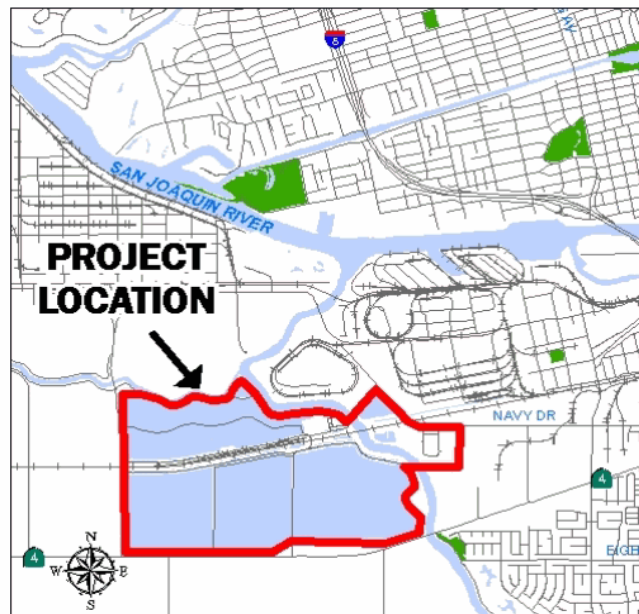
Project Description

This project includes electrical upgrades to various MCCs to current technology. The MCCs are 70-1, 60B-2, 60B-3, and 60B-4.

Justification

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	37,000	37,000	37,000	37,000	0	148,000
Other Expenses	4,000	4,000	4,000	4,000	0	16,000
Other Services	249,821	462,393	462,393	462,393	0	1,637,000
Total Expense:	290,821	503,393	503,393	503,393	0	1,801,000
Revenue						
Wastewater Fund	290,821	503,393	503,393	503,393	0	1,801,000
Total Revenue:	290,821	503,393	503,393	503,393	0	1,801,000



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

Project Summary

Name Regional Wastewater Control Facility Main Plant Flood Study
Acct. Ref. # M17017

Department Sanitation

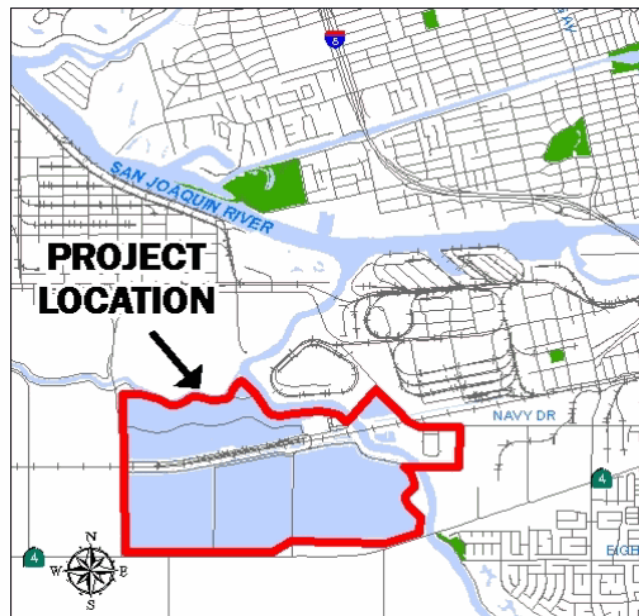
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	18,600	0	0	0	18,600
Other Expenses	0	11,440	0	0	0	11,440
Other Services	0	186,960	0	0	0	186,960
Total Expense:	0	217,000	0	0	0	217,000
Revenue						
Wastewater Fund	0	217,000	0	0	0	217,000
Total Revenue:	0	217,000	0	0	0	217,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2019

Project Summary

Name Regional Wastewater Control Facility Modifications Project - Progressive Design Build

Acct. Ref. # M16022

Department Sanitation

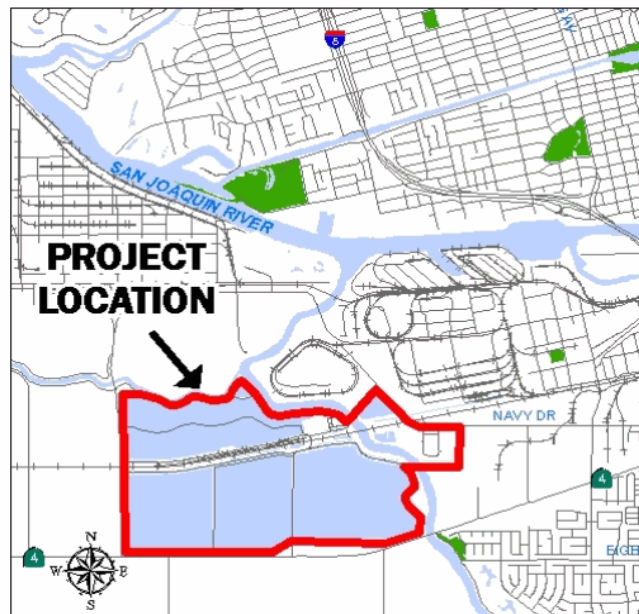
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	400,801	400,801	400,801	400,800	1,603,203
Other Expenses	0	80,000	80,000	80,000	80,000	320,000
Other Services	0	45,565,343	48,326,879	30,376,895	13,807,680	138,076,797
Total Expense:	0	46,046,144	48,807,680	30,857,696	14,288,480	140,000,000
Revenue						
Wastewater Fund	0	46,046,144	48,807,680	30,857,696	14,288,480	140,000,000
Total Revenue:	0	46,046,144	48,807,680	30,857,696	14,288,480	140,000,000



Year Identified

Start Date

Est. Completion Date

2016

July 01, 2017

June 30, 2022

Project Summary

Name Regional Wastewater Control Facility Paving
Acct. Ref. # M16021

Department Sanitation

Project Description

This project rehabilitates damaged pavement in Brooks Road, extends on-site roadways, adds motor controlled access gates and provides a right turn only lane from Charter Way onto Brooks Road.

Justification

The completion of the HWY 4 extension and the widening of Navy Drive is expected to create traffic issues for City employees entering and exiting the Regional Wastewater Control Facility (RWCF) on Navy Drive. This project will provide safer access to the RWCF from Charter Way through Brooks Road.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	30,155	0	0	0	0	30,155
Other Expenses	16,062	0	0	0	0	16,062
Other Services	331,783	0	0	0	0	331,783
Total Expense:	378,000	0	0	0	0	378,000
Revenue						
Wastewater Fund	378,000	0	0	0	0	378,000
Total Revenue:	378,000	0	0	0	0	378,000



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2017	June 30, 2018

Project Summary

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

Department Sanitation

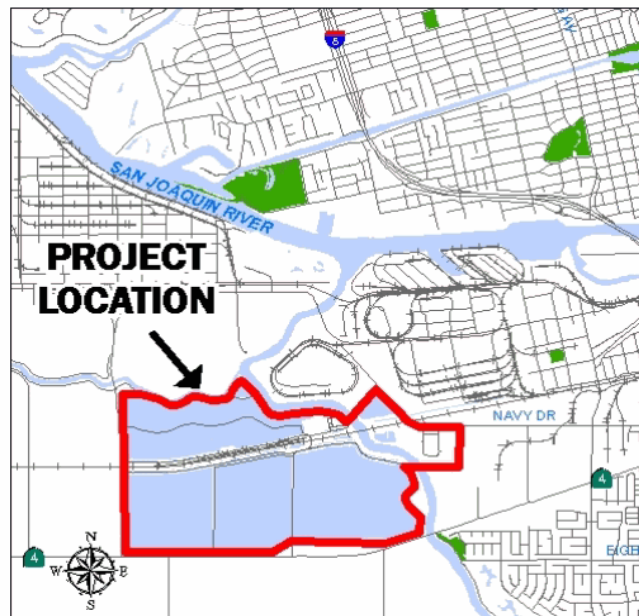
Project Description

This project will clean Pond No. 1 to restore treatment capacity.

Justification

The accumulated sludge in Pond #1 has reduced its treatment capacity.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	96,000	96,000	0	0	192,000
Other Expenses	0	160,000	160,000	0	0	320,000
Other Services	0	1,864,000	7,910,000	0	0	9,774,000
Total Expense:	0	2,120,000	8,166,000	0	0	10,286,000
Revenue						
Wastewater Fund	0	2,120,000	8,166,000	0	0	10,286,000
Total Revenue:	0	2,120,000	8,166,000	0	0	10,286,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2020

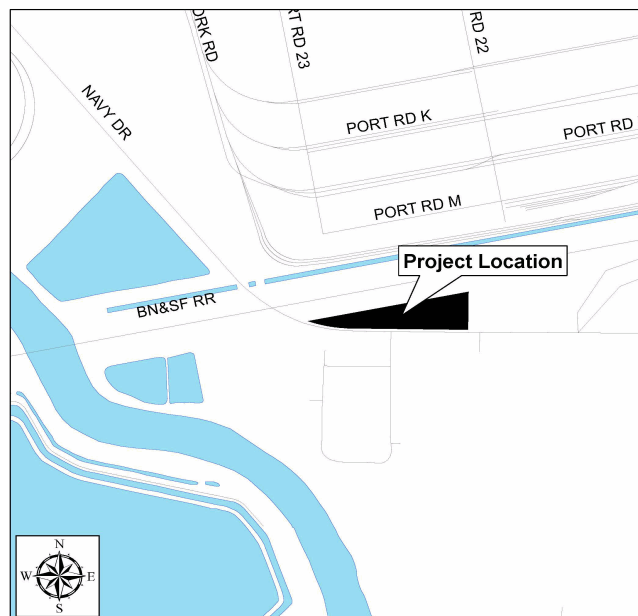
Project Summary

Name Regional Wastewater Control Facility Stores Relocation
Acct. Ref. # M16008

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
Preliminary engineering for the relocation of the Regional Wastewater Control Facility Stores in to the main plant.	Caltrans project HWY 4 and BN & SF overpass bridge improvements have prompted the need to relocate the Regional Wastewater Control Facility Stores in the main plant. This relocation will consolidate the Regional Wastewater Control Facility operation at the south side of Navy Drive, providing efficiency and safety.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	6,900	0	6,900
Other Expenses	0	0	0	4,000	0	4,000
Other Services	0	0	0	69,100	0	69,100
Total Expense:	0	0	0	80,000	0	80,000
Revenue						
Wastewater Fund	0	0	0	80,000	0	80,000
Total Revenue:	0	0	0	80,000	0	80,000



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

Project Summary

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

Department Sanitation

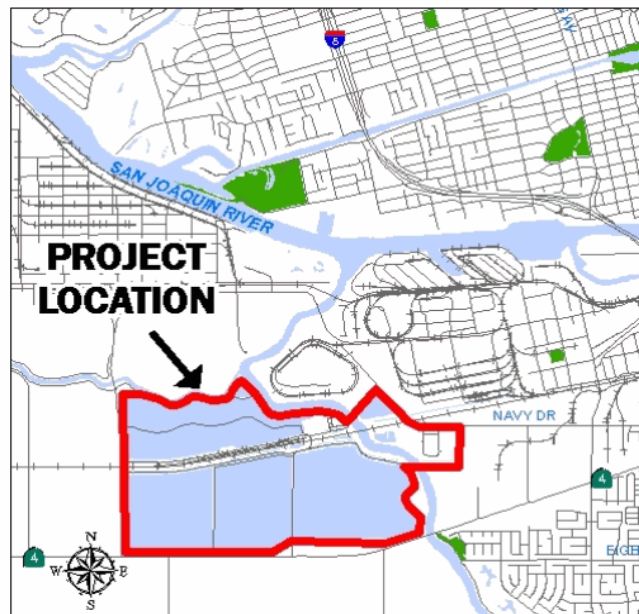
Project Description

This project would add mixing systems to both digesters A and B located at the Regional Wastewater Control Facility.

Justification

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	102,310	102,310	102,310	0	0	306,930
Other Expenses	44,924	40,924	40,924	0	0	126,772
Other Services	306,930	1,534,650	1,534,718	0	0	3,376,298
Total Expense:	454,164	1,677,884	1,677,952	0	0	3,810,000
Revenue						
Wastewater Fund	454,164	1,677,884	1,677,952	0	0	3,810,000
Total Revenue:	454,164	1,677,884	1,677,952	0	0	3,810,000



Year Identified

2017

Start Date

July 01, 2017

Est. Completion Date

June 30, 2020

Project Summary

Name Sanitary Sewer and Forcemain Cathodic Protection Repairs - Priority 3

Acct. Ref. # M17014

Department Sanitation

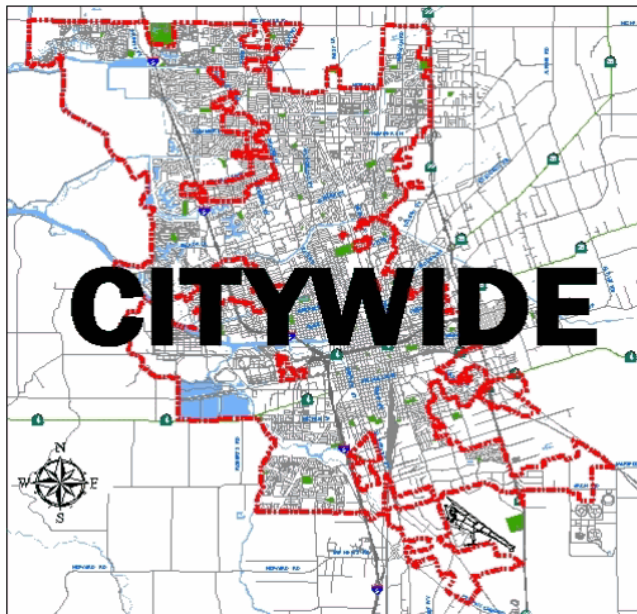
Project Description

This project will provide for the implementation of the Comprehensive Protection Survey October 2009 Priority 3 Projects. This project provides for corrosion repairs to the existing pump stations.

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	58,500	0	0	0	58,500
Other Expenses	0	19,600	0	0	0	19,600
Other Services	0	390,900	0	0	0	390,900
Total Expense:	0	469,000	0	0	0	469,000
Revenue						
Wastewater Fund	0	469,000	0	0	0	469,000
Total Revenue:	0	469,000	0	0	0	469,000



Year Identified

2009

Start Date

July 01, 2018

Est. Completion Date

June 30, 2019

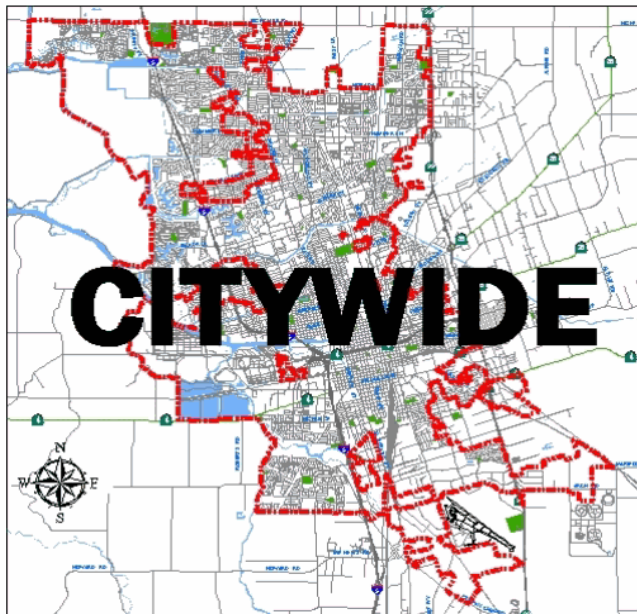
Project Summary

Name Sanitary Sewer Maintenance Hole Rehabilitation Project
Acct. Ref. # M16005

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	33,000	33,000	33,000	33,000	33,000	165,000
Other Expenses	12,000	12,000	12,000	12,000	12,000	60,000
Other Services	255,000	255,000	255,000	255,000	255,000	1,275,000
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, 2017	June 30, 2022

Project Summary

Name Sanitary Sewer Rehabilitation Project
Acct. Ref. # M16006

Department Sanitation

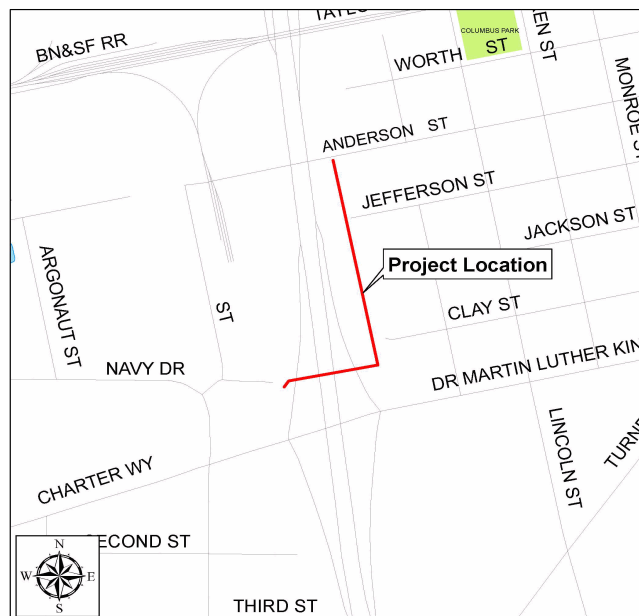
Project Description

This project provides rehabilitation to the City's deteriorating Sanitary Sewer lines. Fiscal Year 2017/2018 will provide construction at eight locations using two rehab methods. The trenchless method (pipe bursting) will be used at Elmwood Avenue, Harding Way, El Monte Street and Phelps Street. The open cut method will be used at Commerce Street, Third Street, Worth Street and Grant Street.

Justification

Rehabilitation of these aging and deteriorating sewer lines are necessary to avoid catastrophic failure and ensure that they continue to operate without service interruption to customers.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Other Expenses	41,000	0	0	0	0	41,000
Other Services	1,031,200	0	0	0	0	1,031,200
Total Expense:	1,072,200	0	0	0	0	1,072,200
Revenue						
Wastewater Fund	1,072,200	0	0	0	0	1,072,200
Total Revenue:	1,072,200	0	0	0	0	1,072,200



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

Project Summary

Name Sanitary Sewer Street Improvements
Acct. Ref. # M07038

Department Sanitation

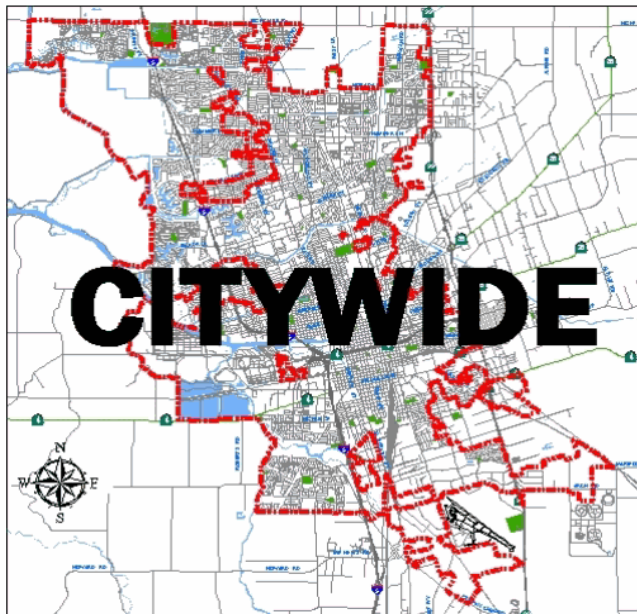
Project Description

This project provides for the repair and modification to the City's sanitary sewer system, as a result of street improvement projects administered by either City of Stockton Public Works or San Joaquin County Public Works.

Justification

As changes occur to the street pavements, they affect Stockton City utilities. These changes mainly apply to raising sanitary manhole covers to match the new grades of the street resurfacing. Reimbursement of these items are based upon the actual contractor bids and actual quantities of sewer manholes affected. If work does not occur the manhole access will be resurfaced over and make it very difficult for Stockton Sewer maintenance crews to locate and access the sewer system for maintenance.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	1,000	1,000	1,000	1,000	1,000	5,000
Other Expenses	38,500	12,000	12,000	12,000	12,000	86,500
Total Expense:	39,500	13,000	13,000	13,000	13,000	91,500
Revenue						
Wastewater Fund	39,500	13,000	13,000	13,000	13,000	91,500
Total Revenue:	39,500	13,000	13,000	13,000	13,000	91,500



Year Identified

2007

Start Date

July 01, 2017

Est. Completion Date

June 30, 2022

Project Summary

Name Sanitary Sewer Trunk Line Rehabilitation Project (Navy Drive and I-5)

Acct. Ref. # M17026

Department Sanitation

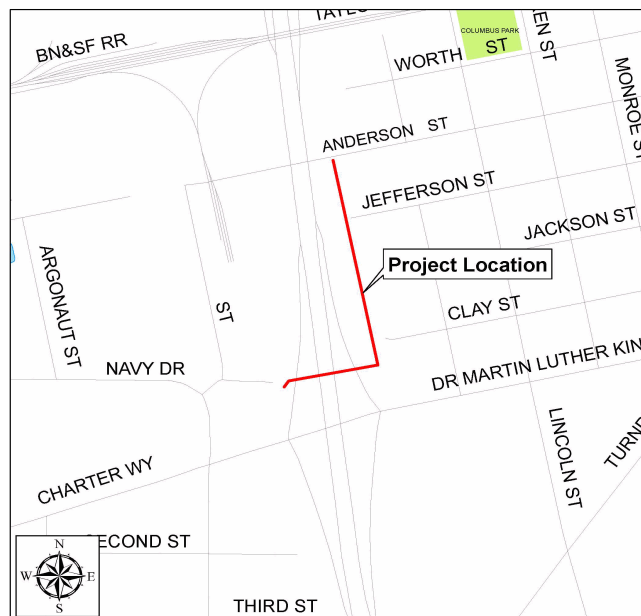
Project Description

This project will address capacity deficiencies and corrosion problems at the 54 inch crossing under I5 and 42 inch parallel and east of I5 at Navy Drive.

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	86,000	0	0	0	0	86,000
Other Expenses	61,000	0	0	0	0	61,000
Other Services	1,441,000	0	0	0	0	1,441,000
Total Expense:	1,588,000	0	0	0	0	1,588,000
Revenue						
Wastewater Fund	1,588,000	0	0	0	0	1,588,000
Total Revenue:	1,588,000	0	0	0	0	1,588,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2017

June 30, 2018

Project Summary

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

Department Sanitation

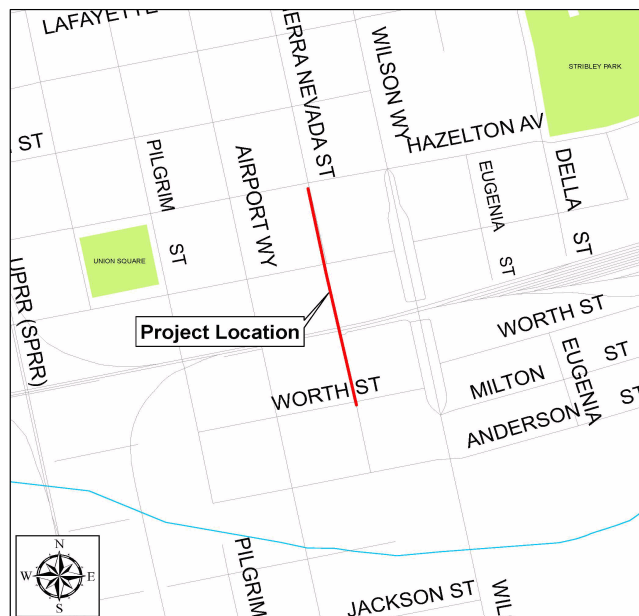
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	55,000	55,000	0	0	110,000
Other Expenses	0	0	53,000	0	0	53,000
Other Services	0	111,000	1,108,000	0	0	1,219,000
Total Expense:	0	166,000	1,216,000	0	0	1,382,000
Revenue						
Wastewater Fund	0	166,000	1,216,000	0	0	1,382,000
Total Revenue:	0	166,000	1,216,000	0	0	1,382,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2020

Project Summary

Name South Tuxedo Avenue Sewer Trunk Rehabilitation
Acct. Ref. # M18025

Department Sanitation

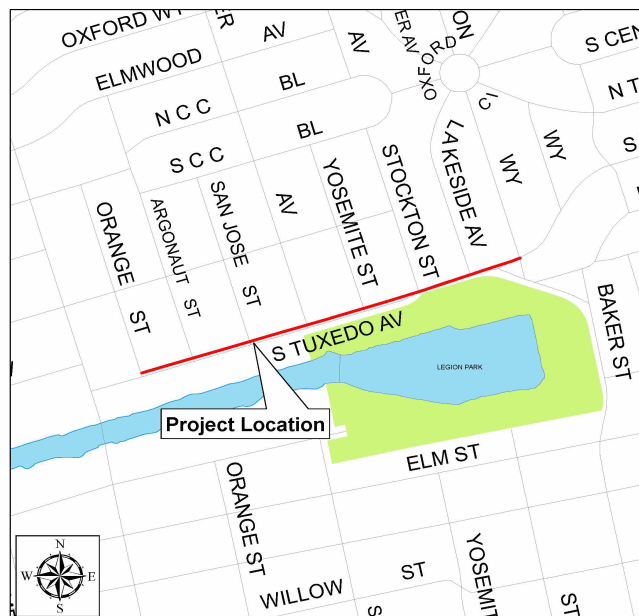
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	0	40,932	40,932
Other Expenses	0	0	0	0	20,373	20,373
Other Services	0	0	0	0	450,695	450,695
Total Expense:	0	0	0	0	512,000	512,000
Revenue						
Wastewater Fund	0	0	0	0	512,000	512,000
Total Revenue:	0	0	0	0	512,000	512,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2021	June 30, 2022

Project Summary

Name Sperry Road/Gibraltar Court Sanitary Sewer Rehabilitation
Acct. Ref. # M18027

Department Sanitation

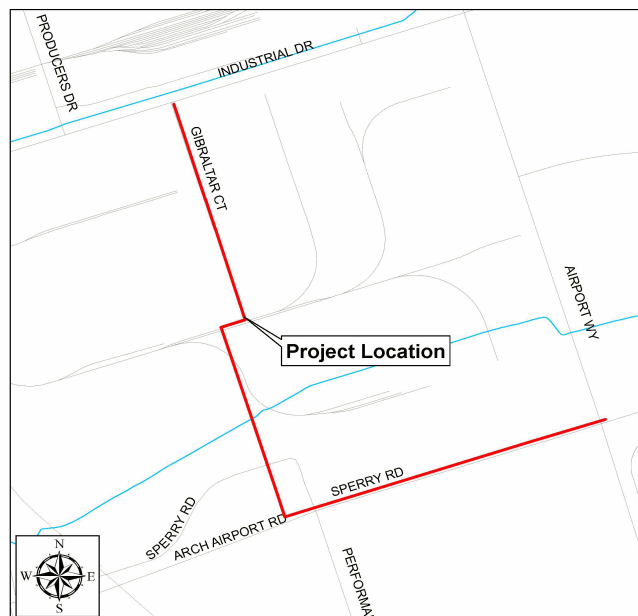
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	185,000	185,000	0	370,000
Other Expenses	0	0	0	178,000	0	178,000
Other Services	0	0	370,000	3,704,000	0	4,074,000
Total Expense:	0	0	555,000	4,067,000	0	4,622,000
Revenue						
Wastewater Fund	0	0	555,000	4,067,000	0	4,622,000
Total Revenue:	0	0	555,000	4,067,000	0	4,622,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2019	June 30, 2021

Project Summary

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

Department Sanitation

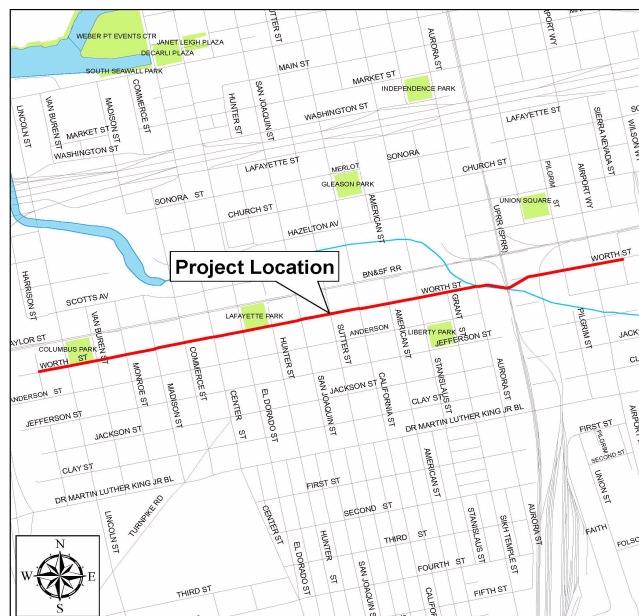
Project Description

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

These projects eliminate restrictions and pipeline collapses in the City's sanitary sewer collection system, and allow for continuous sewer service within the service area.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	227,000	227,000	0	0	454,000
Other Expenses	0	109,000	109,000	0	0	218,000
Other Services	0	454,000	4,536,000	0	0	4,990,000
Total Expense:	0	790,000	4,872,000	0	0	5,662,000
Revenue						
Wastewater Fund	0	790,000	4,872,000	0	0	5,662,000
Total Revenue:	0	790,000	4,872,000	0	0	5,662,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2020

Project Summary

Name Alexandria and 14-Mile Slough Storm Drain Pump Station
Acct. Ref. # M18035

Department Stormwater (Drainage)

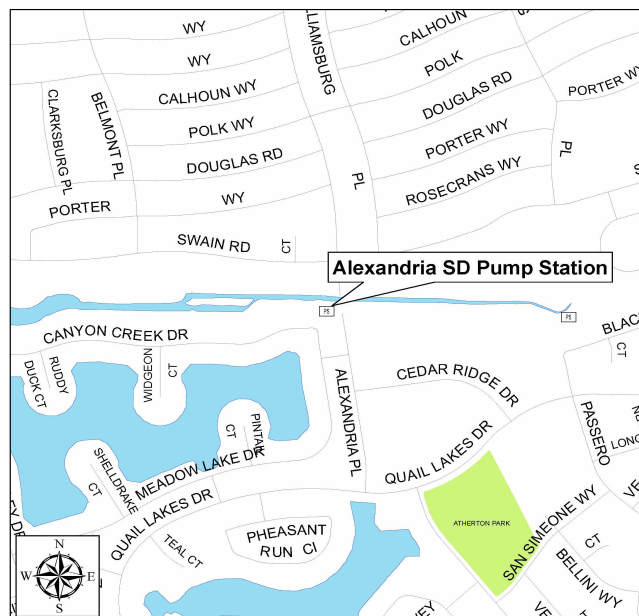
Project Description

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.

Justification

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.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	19,200	19,200	38,400
Other Expenses	0	0	0	11,680	7,680	19,360
Other Services	0	0	0	38,400	384,840	423,240
Total Expense:	0	0	0	69,280	411,720	481,000
Revenue						
Stormwater Fund	0	0	0	69,280	411,720	481,000
Total Revenue:	0	0	0	69,280	411,720	481,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2020	June 30, 2022

Project Summary

Name Bianchi and Calaveras River Storm Station New Sanitary Sewerline Installation

Acct. Ref. # M17019

Department Stormwater (Drainage)

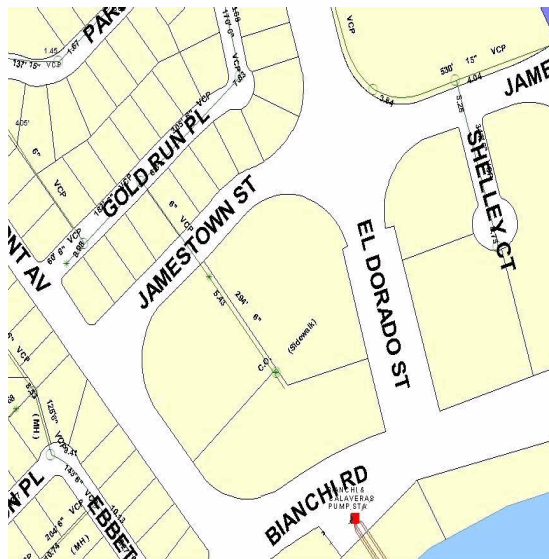
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	30,516	0	0	0	30,516
Other Expenses	0	12,206	0	0	0	12,206
Other Services	0	335,678	0	0	0	335,678
Total Expense:	0	378,400	0	0	0	378,400
Revenue						
Stormwater Fund	0	378,400	0	0	0	378,400
Total Revenue:	0	378,400	0	0	0	378,400



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2019

Project Summary

Name Blossom Ranch Storm Drain Pump Station
Acct. Ref. # M18036

Department Stormwater (Drainage)

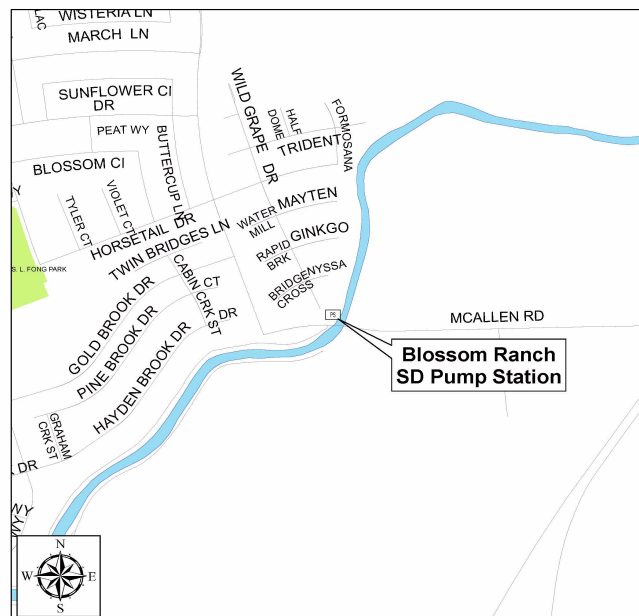
Project Description

This project inspects the existing storm drain discharge lines, installs new onsite storm drainage and re-grades 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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	0	6,600	6,600
Other Expenses	0	0	0	0	6,640	6,640
Other Services	0	0	0	0	72,760	72,760
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, 2021	June 30, 2022

Project Summary

Name Buena Vista and Smith Canal Storm Drain Pump Station
Acct. Ref. # M18037

Department Stormwater (Drainage)

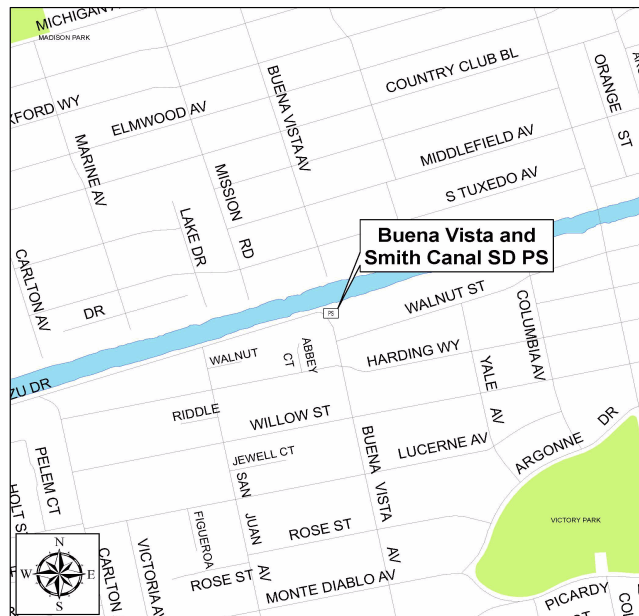
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	10,200	0	0	0	10,200
Other Expenses	0	8,080	0	0	0	8,080
Other Services	0	112,720	0	0	0	112,720
Total Expense:	0	131,000	0	0	0	131,000
Revenue						
Stormwater Fund	0	131,000	0	0	0	131,000
Total Revenue:	0	131,000	0	0	0	131,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2018

June 30, 2019

Project Summary

Name Buena Vista Avenue and Stockton Deep Water Channel Storm Water Pump Station

Acct. Ref. # M18033

Department Stormwater (Drainage)

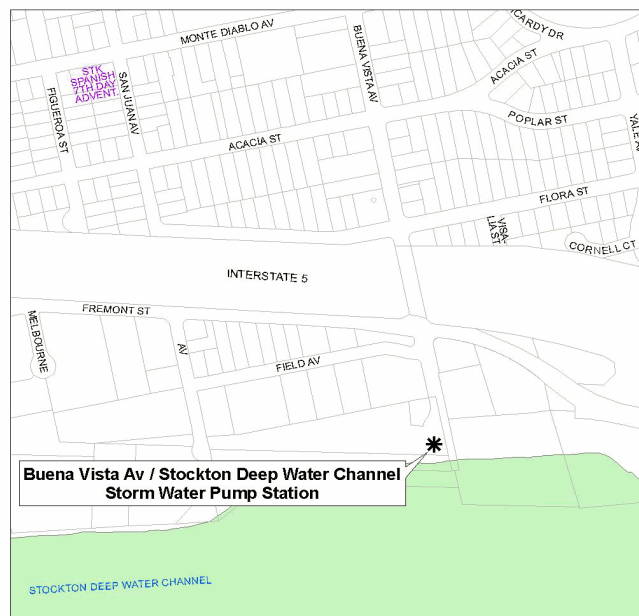
Project Description

This project will construct a new storm water pump station at Buena Vista Avenue and Stockton Deep Water Channel. Work will also include the installation of new drains along Fremont Avenue and replacement of the storm drain at Buena Vista Avenue and I-5. This new pump station will address the flooding problem south of the I-5 freeway.

Justification

This project is needed to address periodic flooding in the area, south of Interstate 5, and north of the Stockton and Deep Water Channel.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	178,200	178,200	0	356,400
Other Expenses	0	0	71,280	75,280	0	146,560
Other Services	0	0	556,400	3,564,640	0	4,121,040
Total Expense:	0	0	805,880	3,818,120	0	4,624,000
Revenue						
Stormwater Fund	0	0	805,880	3,818,120	0	4,624,000
Total Revenue:	0	0	805,880	3,818,120	0	4,624,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2019

June 30, 2021

Project Summary

Name Charter Way and Tillie Lewis Drive Flood Relief
Acct. Ref. # M18040

Department Stormwater (Drainage)

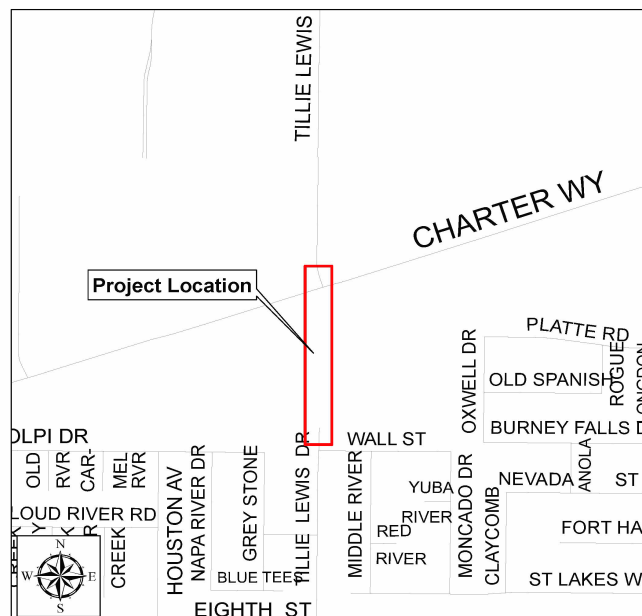
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	0	25,547	25,547
Other Expenses	0	0	0	0	14,219	14,219
Other Services	0	0	0	0	281,234	281,234
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	Start Date	Est. Completion Date
2017	July 01, 2021	June 30, 2022

Project Summary

Name Charter Way and Walnut Plant Storm Drain Pump Station
Acct. Ref. # M16002

Department Stormwater (Drainage)

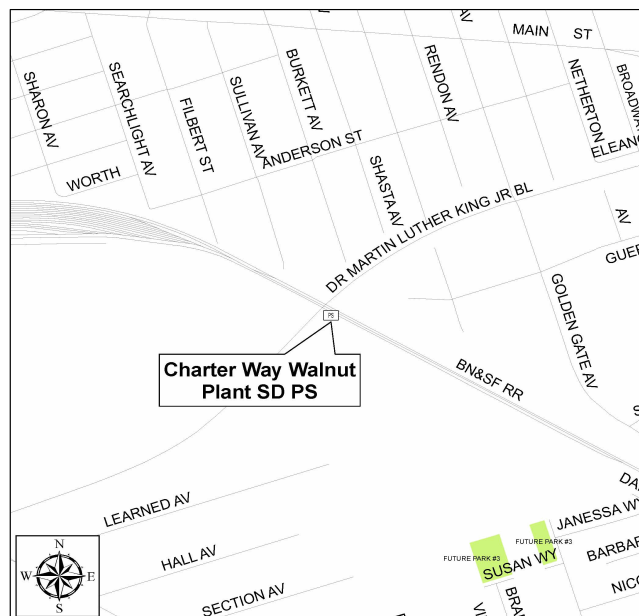
Project Description

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

Justification

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

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	14,979	0	0	0	14,979
Other Expenses	0	9,992	0	0	0	9,992
Other Services	0	158,029	0	0	0	158,029
Total Expense:	0	183,000	0	0	0	183,000
Revenue						
Stormwater Fund	0	183,000	0	0	0	183,000
Total Revenue:	0	183,000	0	0	0	183,000



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2018	June 30, 2019

Project Summary

Name Charter Way Subway Storm Drain Pump Station
Acct. Ref. # M16001

Department Stormwater (Drainage)

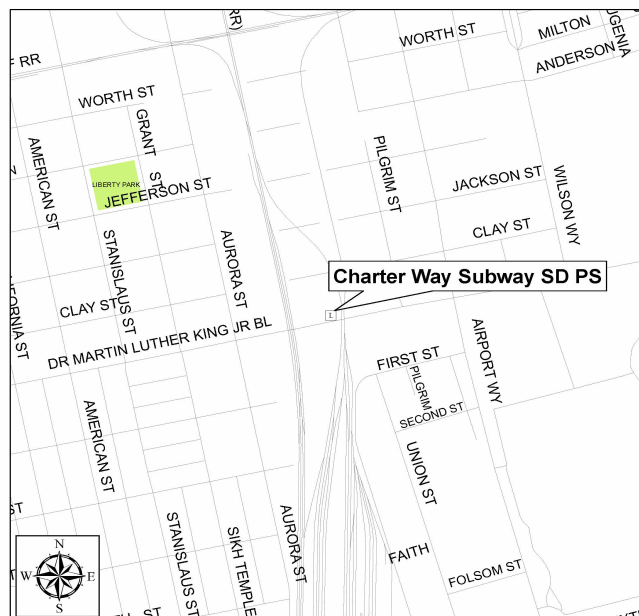
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	8,232	0	0	0	8,232
Other Expenses	0	7,293	0	0	0	7,293
Other Services	0	87,475	0	0	0	87,475
Total Expense:	0	103,000	0	0	0	103,000
Revenue						
Stormwater Fund	0	103,000	0	0	0	103,000
Total Revenue:	0	103,000	0	0	0	103,000



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2018	June 30, 2019

Project Summary

Name Discharge Pipe Replacement - San Joaquin River at Hwy 4 Storm Station

Acct. Ref. # M17021

Department Stormwater (Drainage)

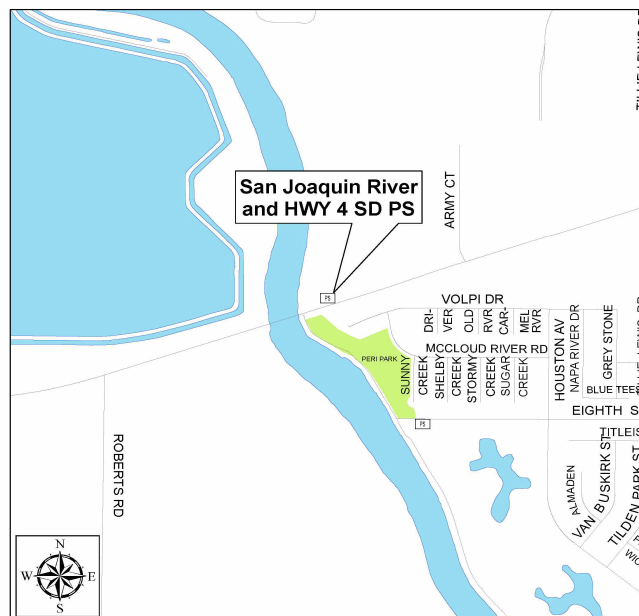
Project Description

This project provides for the replacement of the discharge piping, siphon breakers and concrete vault at the HWY 4 and San Joaquin River storm drain pump station.

Justification

This project addresses requirements from the Corps and State regarding pipes penetrating levees and riverbanks. Existing discharge piping is wearing out and there are several places where it has failed.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	19,110	0	0	0	0	19,110
Other Expenses	11,644	0	0	0	0	11,644
Other Services	210,246	0	0	0	0	210,246
Total Expense:	241,000	0	0	0	0	241,000
Revenue						
Stormwater Fund	241,000	0	0	0	0	241,000
Total Revenue:	241,000	0	0	0	0	241,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2017

June 30, 2018

Project Summary

Name El Dorado Street Storm Drain Installation
Acct. Ref. # M18041

Department Stormwater (Drainage)

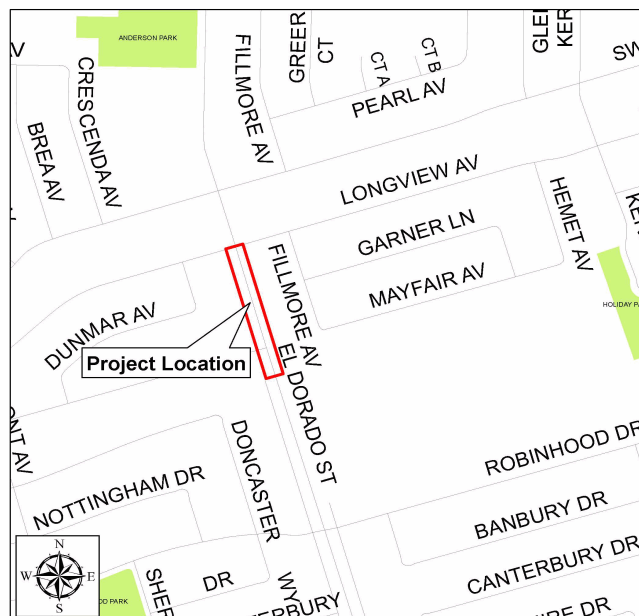
Project Description

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 collection system and wastewater treatment costs are both reduced.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	0	27,427	27,427
Other Expenses	0	0	0	0	14,971	14,971
Other Services	0	0	0	0	302,602	302,602
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

2017

Start Date

July 01, 2021

Est. Completion Date

June 30, 2022

Project Summary

Name Harding Way Subway Storm Drain Pump Station
Acct. Ref. # M15010

Department Stormwater (Drainage)

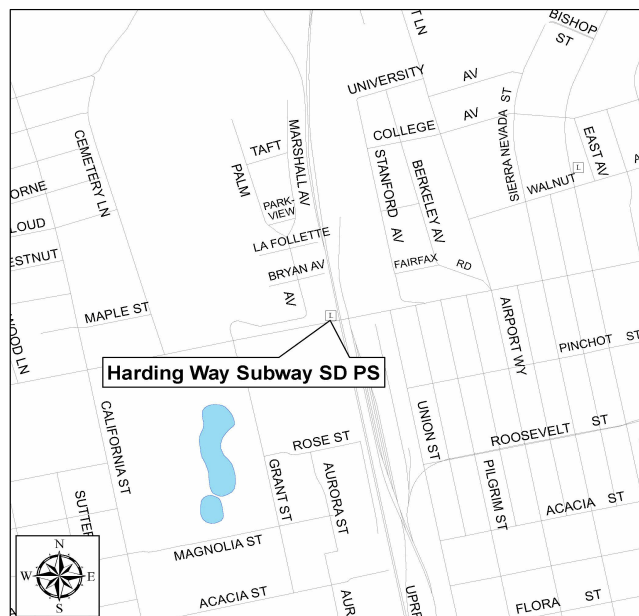
Project Description

The equipment and pumps at the subway storm pump station at Harding Way are outdated and the parts are obsolete. This estimate is for construction services.

Justification

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

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	18,531	0	0	0	0	18,531
Other Expenses	11,412	0	0	0	0	11,412
Other Services	195,057	0	0	0	0	195,057
Total Expense:	225,000	0	0	0	0	225,000
Revenue						
Stormwater Fund	225,000	0	0	0	0	225,000
Total Revenue:	225,000	0	0	0	0	225,000



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2018	June 30, 2019

Project Summary

Name Mission Road Storm Drainage Installation
Acct. Ref. # M18042

Department Stormwater (Drainage)

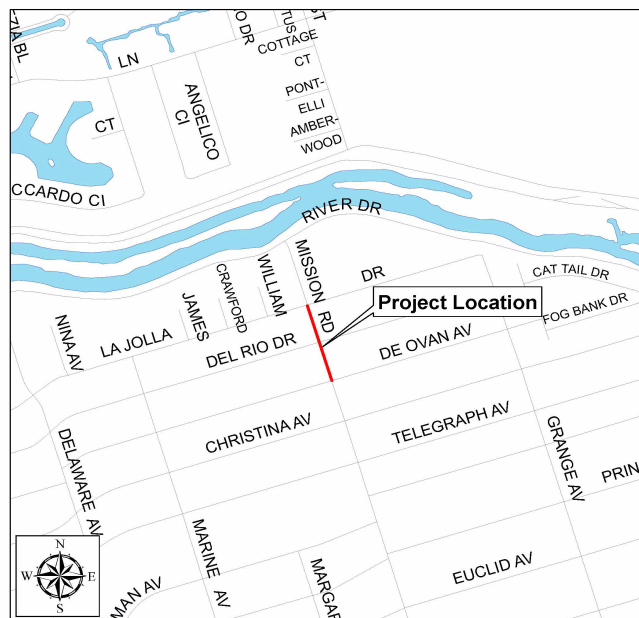
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	18,762	0	0	18,762
Other Expenses	0	0	11,505	0	0	11,505
Other Services	0	0	206,733	0	0	206,733
Total Expense:	0	0	237,000	0	0	237,000
Revenue						
Stormwater Fund	0	0	237,000	0	0	237,000
Total Revenue:	0	0	237,000	0	0	237,000



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

Project Summary

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

Department Stormwater (Drainage)

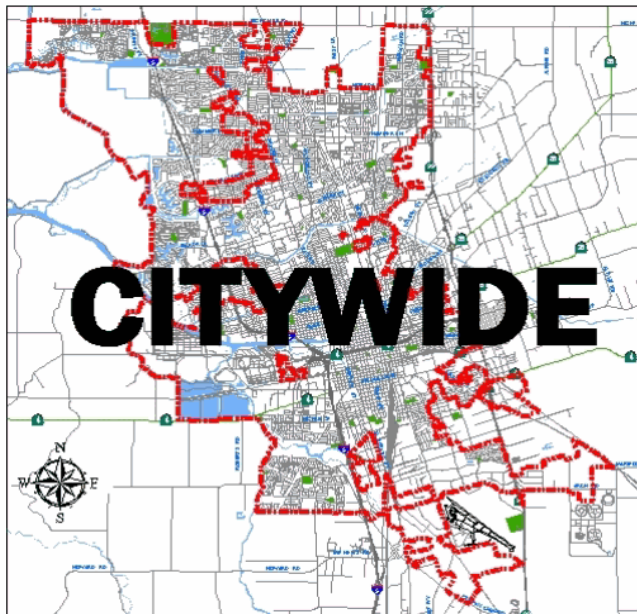
Project Description

This project will modify the existing discharge piping to allow for insertion of inspection cameras.

Justification

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.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	22,800	22,800	0	0	45,600
Other Expenses	0	13,120	13,120	0	0	26,240
Other Services	0	264,080	264,080	0	0	528,160
Total Expense:	0	300,000	300,000	0	0	600,000
Revenue						
Stormwater Fund	0	300,000	300,000	0	0	600,000
Total Revenue:	0	300,000	300,000	0	0	600,000



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2017	June 30, 2019

Project Summary

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

Department Stormwater (Drainage)

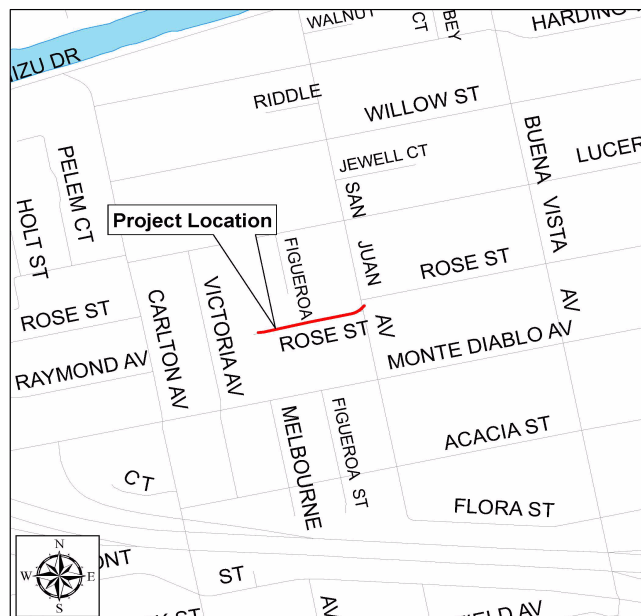
Project Description

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 and wastewater treatment costs are both reduced.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	21,000	21,000	0	0	42,000
Other Expenses	0	5,500	5,500	0	0	11,000
Other Services	0	32,000	212,000	0	0	244,000
Total Expense:	0	58,500	238,500	0	0	297,000
Revenue						
Stormwater Fund	0	58,500	238,500	0	0	297,000
Total Revenue:	0	58,500	238,500	0	0	297,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2020

Project Summary

Name Spanos Park West Infiltration Assessment
Acct. Ref. # M18043

Department Stormwater (Drainage)

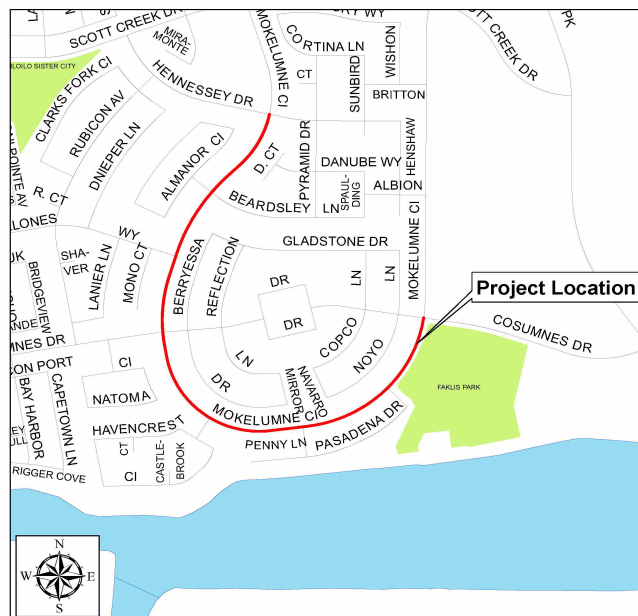
Project Description

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 in Mokelumne Circle between Hennessey and Consumnes 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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	5,520	0	0	5,520
Other Expenses	0	0	6,760	0	0	6,760
Other Services	0	0	60,720	0	0	60,720
Total Expense:	0	0	73,000	0	0	73,000
Revenue						
Stormwater Fund	0	0	73,000	0	0	73,000
Total Revenue:	0	0	73,000	0	0	73,000



Year Identified

2017

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name Storm Drain Detention Basins - 447
Acct. Ref. # M16019

Department Stormwater (Drainage)

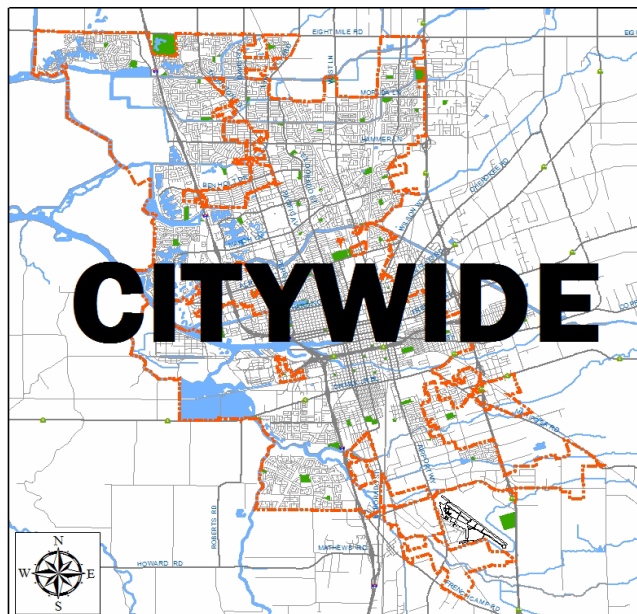
Project Description

Project provides for the funding of improvements to regional storm drainage basins, located throughout the City. Improvements to basins include repairs to access roads, fencing, eroded basin slopes, and concrete channels.

Justification

The basins are necessary to detain stormwater; thereby, reducing the risk of street flooding and impacts to local waterways. This project addresses deficiencies and disrepair conditions of existing storm drainage basins.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	3,600	3,600	3,600	3,600	14,400
Other Expenses	0	6,100	6,100	6,100	6,100	24,400
Other Services	0	40,300	40,300	40,300	40,300	161,200
Total Expense:	0	50,000	50,000	50,000	50,000	200,000
Revenue						
Stormwater Fund	0	50,000	50,000	50,000	50,000	200,000
Total Revenue:	0	50,000	50,000	50,000	50,000	200,000



Year Identified

2015

Start Date

July 01, 2015

Est. Completion Date

June 30, 2022

Project Summary

Name Storm Drain Pump Stations and Force mains Cathodic Protection Repairs - Priority #1 and Priority #2

Acct. Ref. # M16010

Department Stormwater (Drainage)

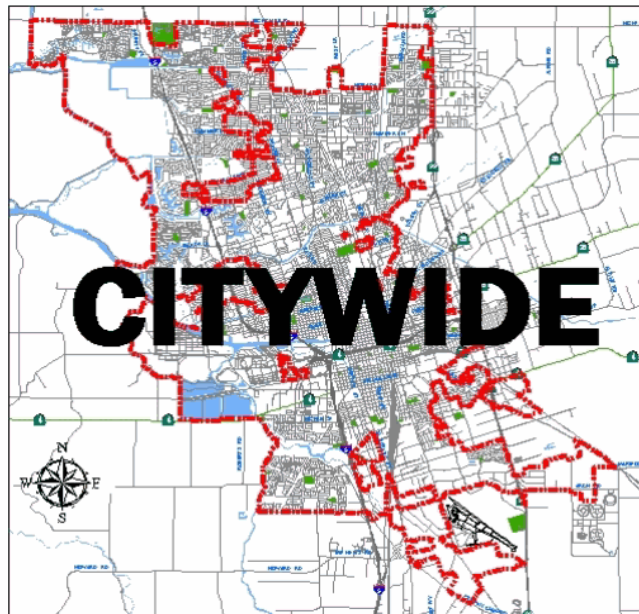
Project Description

This project will fund the design and replacement of all existing cathodic protection (CP) systems at 12 Stormwater Pump Stations and Force mains.

Justification

The survey report in 2009 indicated that the Cathodic Protection Systems installed at the 12 pump stations and force mains were needing repair or replacement to inhibit corrosion of buried steel pipes and corrugated steel wet wells.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	18,947	18,684	0	0	0	37,631
Other Expenses	11,579	7,474	0	0	0	19,053
Other Services	189,474	186,842	0	0	0	376,316
Total Expense:	220,000	213,000	0	0	0	433,000
Revenue						
Stormwater Fund	220,000	213,000	0	0	0	433,000
Total Revenue:	220,000	213,000	0	0	0	433,000



Year Identified

Start Date

Est. Completion Date

2017

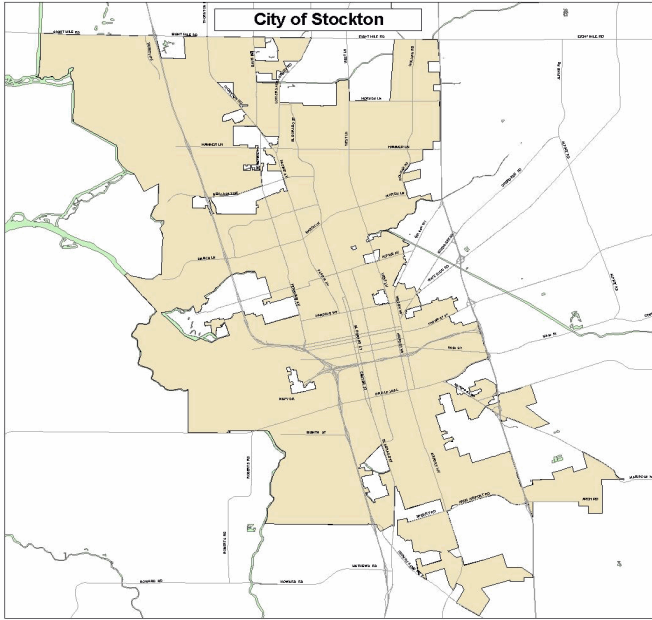
July 01, 2017

June 30, 2019

Project Summary

Name Storm Drainage Watersheds Master Planning
Acct. Ref. # M18047

Department Stormwater (Drainage)

<u>Project Description</u> Project will analyze and master plan existing drainage areas within the City of Stockton with a history of flooding and drainage problems.		<u>Justification</u> A number of drainage systems within the City of Stockton are deficient, undersized and not in accordance to current City standards. The project will investigate and master plan current known areas with localized flooding problems and identify needed improvements.				
FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	0	9,150	9,150
Other Expenses	0	0	0	0	4,203	4,203
Other Services	0	0	0	0	101,647	101,647
Total Expense:	0	0	0	0	115,000	115,000
Revenue						
Stormwater Fund	0	0	0	0	115,000	115,000
Total Revenue:	0	0	0	0	115,000	115,000
						
Year Identified	Start Date		Est. Completion Date			
2014	July 01, 2013		June 30, 2018			

Project Summary

Name Storm System Street Improvements
Acct. Ref. # M18046

Department Stormwater (Drainage)

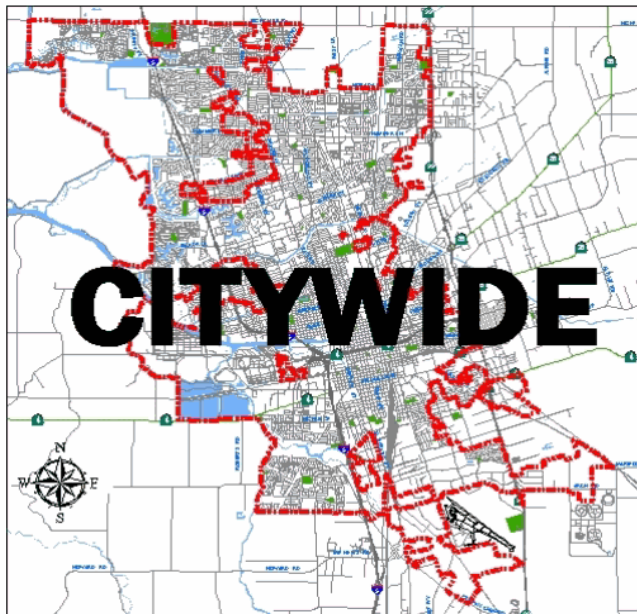
Project Description

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.

Justification

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	1,000	1,000	1,000	1,000	1,000	5,000
Other Expenses	400	400	400	400	400	2,000
Other Services	32,400	8,600	8,600	8,600	8,600	66,800
Total Expense:	33,800	10,000	10,000	10,000	10,000	73,800
Revenue						
Stormwater Fund	33,800	10,000	10,000	10,000	10,000	73,800
Total Revenue:	33,800	10,000	10,000	10,000	10,000	73,800



Year Identified

Start Date

Est. Completion Date

2007

July 01, 2017

June 30, 2022

Project Summary

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

Acct. Ref. # M18039

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	34,000	34,000	0	0	68,000
Other Expenses	0	0	36,000	0	0	36,000
Other Services	0	101,000	741,000	0	0	842,000
Total Expense:	0	135,000	811,000	0	0	946,000
Revenue						
Stormwater Fund	0	135,000	811,000	0	0	946,000
Total Revenue:	0	135,000	811,000	0	0	946,000



Year Identified

2017

Start Date

July 01, 2018

Est. Completion Date

June 30, 2020

Project Summary

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

Acct. Ref. # M18034

Department Stormwater (Drainage)

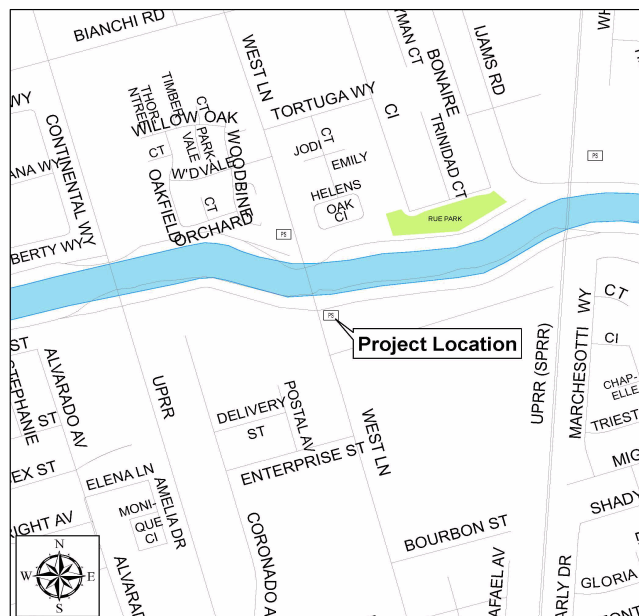
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
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	101,000	741,000	842,000
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, 2020

June 30, 2022

Project Summary

Name	West Lane and Mosher Slough Storm Drain Pump Station
Acct. Ref. #	M18038

Department Stormwater (Drainage)

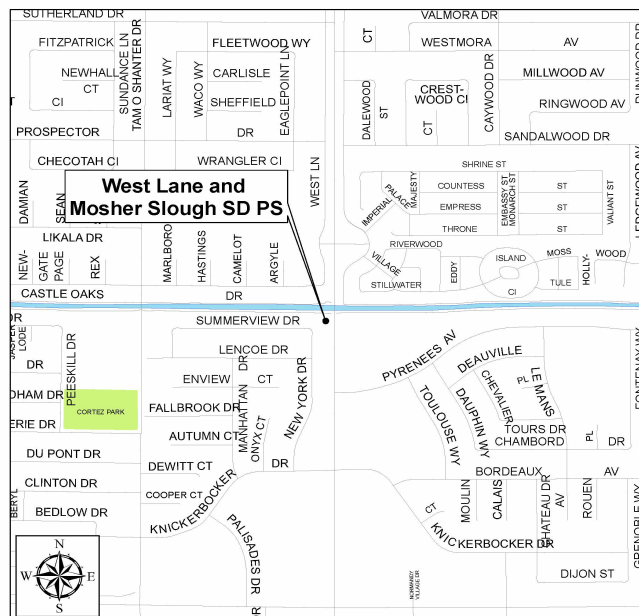
Project Description

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

Justification

This project will mitigate peak flows into the inverted siphon and the Cherbourg and Mosher Storm Water Pump Station, decreasing flooding from storm events.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	18,677	0	0	0	18,677
Other Expenses	0	11,471	0	0	0	11,471
Other Services	0	205,852	0	0	0	205,852
Total Expense:	0	236,000	0	0	0	236,000
Revenue						
Stormwater Fund	0	236,000	0	0	0	236,000
Total Revenue:	0	236,000	0	0	0	236,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2019

Project Summary

Name Western Pacific Stormwater Pump Station Improvements
Acct. Ref. # M18049

Department Stormwater (Drainage)

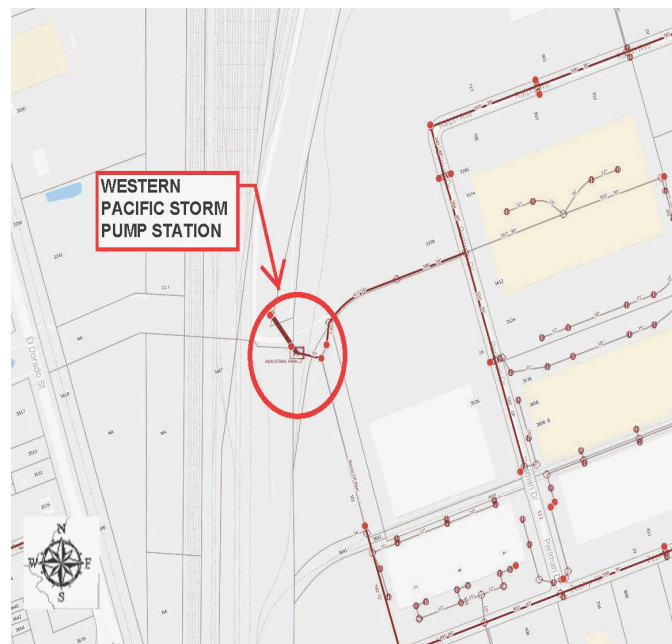
Project Description

This project includes spot repairs of pavement, crack sealing and fog sealing for pavement preservation, and installation of a catch basin.

Justification

This project is needed to properly maintain the pump station for reliability.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	10,961	0	0	0	10,961
Other Expenses	0	5,329	0	0	0	5,329
Other Services	0	33,710	0	0	0	33,710
Total Expense:	0	50,000	0	0	0	50,000
Revenue						
Stormwater 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, 2018

Est. Completion Date

June 30, 2019

Project Summary

Name Weston Ranch Infiltration Assessment
Acct. Ref. # M18044

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	9,000	0	0	9,000
Other Expenses	0	0	7,000	0	0	7,000
Other Services	0	0	63,000	0	0	63,000
Total Expense:	0	0	79,000	0	0	79,000
Revenue						
Stormwater Fund	0	0	79,000	0	0	79,000
Total Revenue:	0	0	79,000	0	0	79,000



Year Identified

2017

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name Wilson Way Subway Storm Drain Pump Station
Acct. Ref. # M15011

Department Stormwater (Drainage)

Project Description

The equipment and pumps at the subway storm pump station are outdated and the parts are obsolete. This project will upgrade equipment to current industry standards and maintain reliability in the drainage system. This estimate is for construction services.

Justification

This project addresses reliability issues in the Wilson Way Subway storm drain pump station. By replacing the existing equipment, potential for flooding in the Wilson Way subway decreases.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	13,383	0	0	0	0	13,383
Other Expenses	5,353	0	0	0	0	5,353
Other Services	141,264	0	0	0	0	141,264
Total Expense:	160,000	0	0	0	0	160,000
Revenue						
Stormwater Fund	160,000	0	0	0	0	160,000
Total Revenue:	160,000	0	0	0	0	160,000



Year Identified

2015

Start Date

July 01, 2018

Est. Completion Date

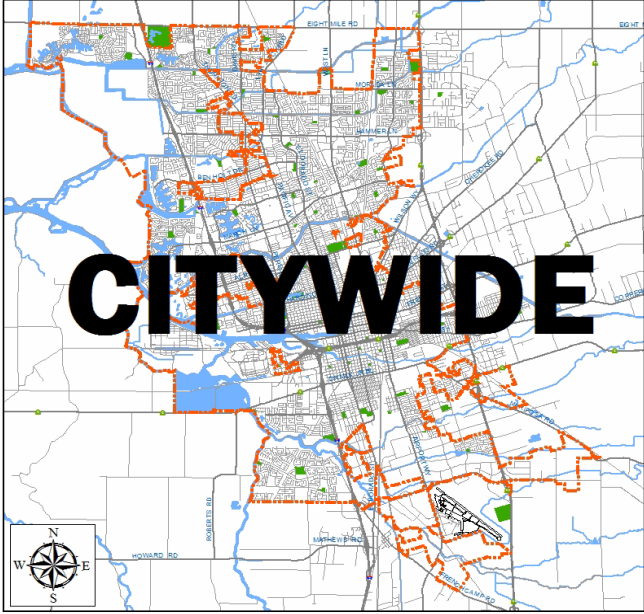
June 30, 2019

Project Summary

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

Department Streets

<u>Project Description</u>		<u>Justification</u>				
Install Accessible Pedestrian Signals (APS) at traffic signals. The project may also upgrade wheelchair ramps (in conjunction with APS) to bring them to today's ADA Standards. In FY17/18 APS systems will be installed at the following four locations: Harding Way at Pacific Ave (Madison St), Carolyn Weston Blvd at Manthey Rd, Pershing Ave/Swain Rd, and Pershing Ave/Robinhood Dr(Quail Lakes Dr). The remaining two(Pershing Ave at Benjamin Holt Dr, Pershing Ave at Douglas Rd) and two other from near school locations will be installed in FY's 18/19 , and in FY's 19/20 the remaining four locations are planned to be installed.		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 top four were prioritized for FY 17/18. The remaining two locations along with some near school's traffic signals will be prioritized later for installation in FY 18/19 and FY19/20. 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. Staff recommends installing APS at four signalized intersections per year.				
FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	180,000	180,000	181,000	0	0	541,000
Total Expense:	180,000	180,000	181,000	0	0	541,000
Revenue						
Measure K Maint.	180,000	180,000	181,000	0	0	541,000
Total Revenue:	180,000	180,000	181,000	0	0	541,000



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2015	June 30, 2021

Project Summary

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

Department Streets

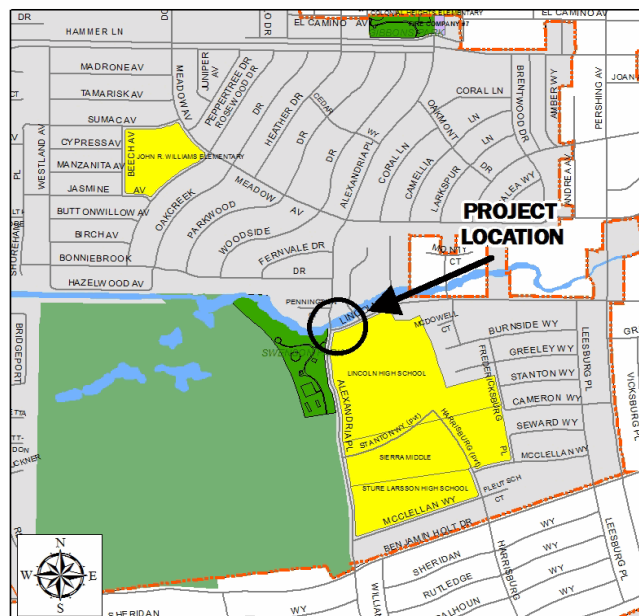
Project Description

The project will assess the condition of the existing culvert at Alexandria Plan and Five Mile Slough and provide the recommendations and final design for the repair or replacement.

Justification

The existing 60 inch culvert has shown signs of deterioration and in need of repair or full replacement. The headwall is damaged and needs full replacement.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	177,000	0	0	0	0	177,000
Total Expense:	177,000	0	0	0	0	177,000
Revenue						
Measure K Maint.	162,000	0	0	0	0	162,000
Stormwater Fund	15,000	0	0	0	0	15,000
Total Revenue:	177,000	0	0	0	0	177,000



Year Identified

2016

Start Date

July 01, 2016

Est. Completion Date

June 30, 2018

Project Summary

Name Alpine Avenue Grade Separation
Acct. Ref. # 0000

Department Streets

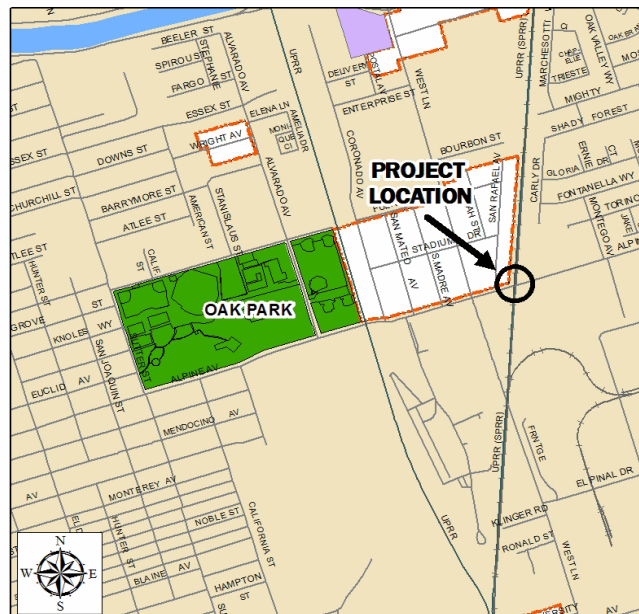
Project Description

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	2018	2019	2020	2021	2022	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

July 01, 2016

Est. Completion Date

June 30, 2021

Project Summary

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

Department Streets

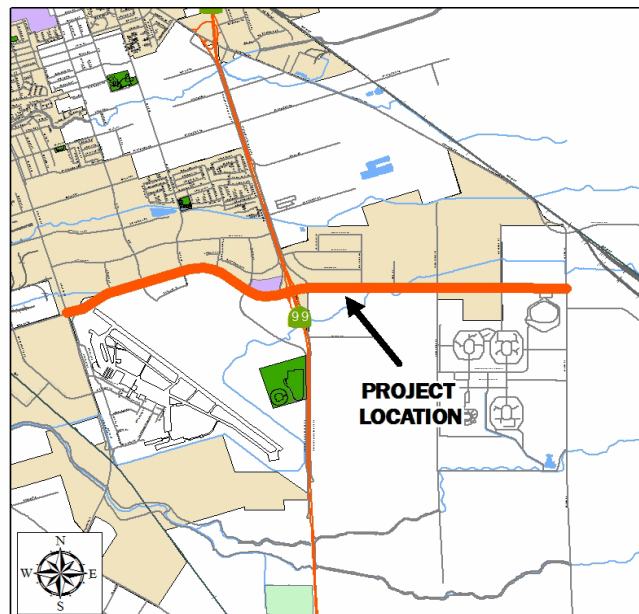
Project Description

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.

Justification

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	2018	2019	2020	2021	2022	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	July 01, 2016	June 30, 2021

Project Summary

Name Bear Creek and Pixley Slough Bicycle and Pedestrian Path

Acct. Ref. #

Department Streets

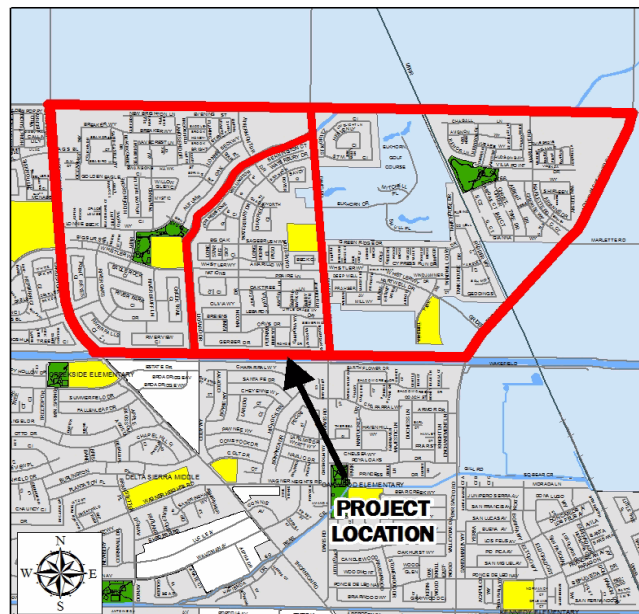
Project Description

The project will install rectangular rapid 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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	1,727,110	1,727,110
Total Expense:	0	0	0	0	1,727,110	1,727,110
Revenue						
Federal Funding	0	0	0	0	1,529,010	1,529,010
Measure K Maint.	0	0	0	0	198,100	198,100
Total Revenue:	0	0	0	0	1,727,110	1,727,110



Year Identified

2017

Start Date

July 01, 2021

Est. Completion Date

June 30, 2025

Project Summary

Name Bicycle Master Plan Implementation Program
Acct. Ref. # 0000

Department Streets

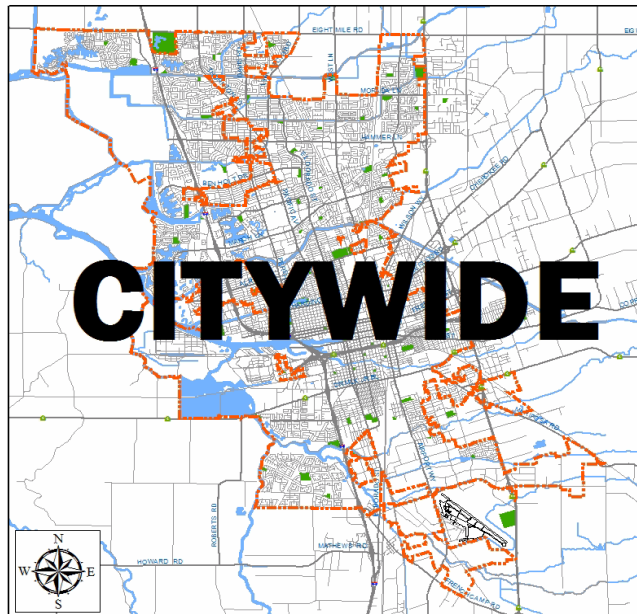
Project Description

As part of the Bicycle Master Plan Update, and through this program the City intends to develop a plan for a safe, connected, efficient and convenient bicycle network that serves residents, schools, employers, transit stations, and local destinations in all areas of the City. The Bicycle Master Plan Program will support local and regional goals for sustainable mobility and growth that will ensure feasibility of priority bicycle projects.

Justification

As part of the Bicycle Master Plan Update, and through this program the City intends to develop a plan for a safe, connected, efficient and convenient bicycle network that serves residents, schools, employers, transit stations, and local destinations in all areas of the City. The Bicycle Master Plan Program will support local and regional goals for sustainable mobility and growth that will ensure feasibility of priority bicycle projects.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	150,000	300,000	300,000	400,000	400,000	1,550,000
Total Expense:	150,000	300,000	300,000	400,000	400,000	1,550,000
Revenue						
Measure K Maint.	150,000	300,000	300,000	400,000	400,000	1,550,000
Total Revenue:	150,000	300,000	300,000	400,000	400,000	1,550,000



Year Identified

Start Date

Est. Completion Date

2016

July 01, 2016

June 30, 2021

Project Summary

Name Bridge Engineering Program
Acct. Ref. # PW1520

Department Streets

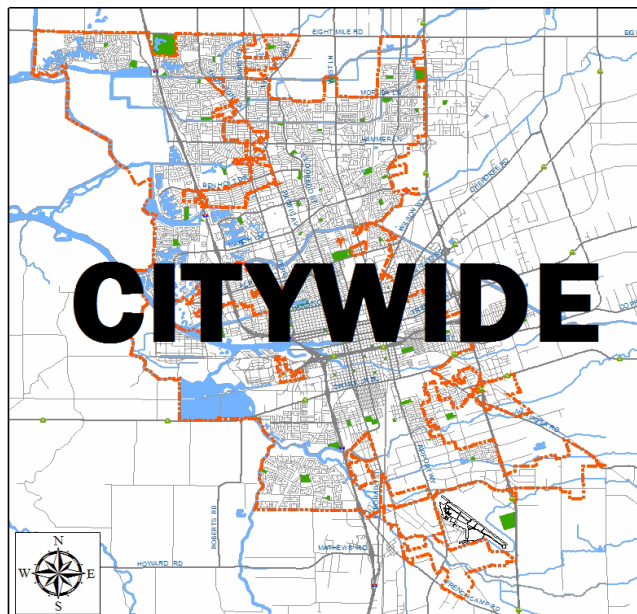
Project Description

This project will evaluate 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.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction Engineering	75,000	26,000	26,000	26,000	26,000	179,000
Total Expense:	75,000	26,000	26,000	26,000	26,000	179,000
Revenue						
Measure K Maint.	75,000	26,000	26,000	26,000	26,000	179,000
Total Revenue:	75,000	26,000	26,000	26,000	26,000	179,000



Year Identified

2015

Start Date

July 01, 2015

Est. Completion Date

June 30, 2021

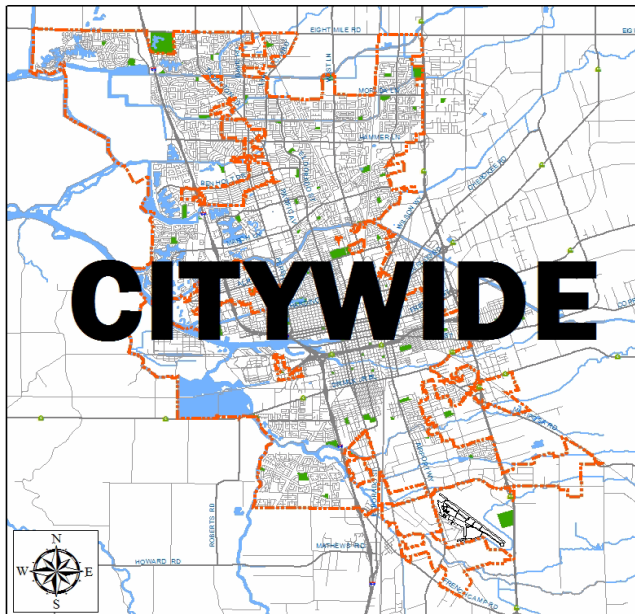
Project Summary

Name Bridge Rehabilitation and Replacement Program
Acct. Ref. # PW1603

Department Streets

<u>Project Description</u>	<u>Justification</u>
This project will rehabilitate the following City Bridges to address deficiencies indicated in the Bridge Inspection Reports. - West Lane / Calaveras River - Pershing Avenue / Calaveras River - Diamond Street / Mormon Slough - Santa Paula Way / Mosher Slough - Aurora Street / Mormon Slough - Turnpike / Walker Slough Repairs will address erosion, asphalt approaches, deck sealing, and barrier replacement.	Bridge repairs are necessary to address structural deterioration issues. These repairs will maximize the lifespan of the bridges.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	1,741,150	0	0	0	0	1,741,150
Total Expense:	1,741,150	0	0	0	0	1,741,150
Revenue						
Federal Funding	1,575,945	0	0	0	0	1,575,945
Measure K Maint.	165,205	0	0	0	0	165,205
Total Revenue:	1,741,150	0	0	0	0	1,741,150



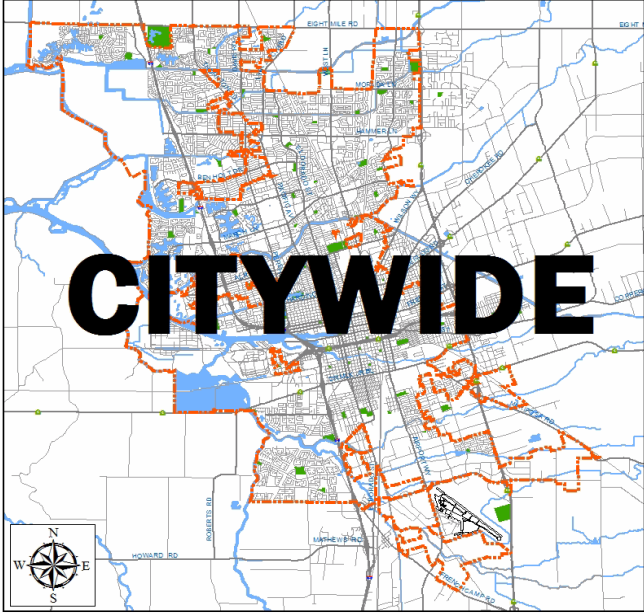
Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2019

Project Summary

Name Bridge Rehabilitation and Replacement Program FY17/18

Acct. Ref. #

Department Streets

<u>Project Description</u>		<u>Justification</u>				
This project will rehabilitate the following City Bridges to address deficiencies indicated in the Bridge Inspection Reports. - West Lane / Calaveras River - Pershing Avenue / Calaveras River - Diamond Street / Mormon Slough - Santa Paula Way / Mosher Slough - Aurora Street / Mormon Slough - Turnpike / Walker Slough Repairs will address erosion, asphalt approaches, deck sealing, and barrier replacement.		Bridge repairs are necessary to address structural deterioration issues. These repairs will maximize the lifespan of the bridges.				
FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	1,610,000	0	0	0	1,610,000
Design/Engineering	401,000	0	0	0	0	401,000
Total Expense:	401,000	1,610,000	0	0	0	2,011,000
Revenue						
Federal Funding	355,005	1,425,300	0	0	0	1,780,305
Measure K Maint.	45,995	184,700	0	0	0	230,695
Total Revenue:	401,000	1,610,000	0	0	0	2,011,000
						
Year Identified	Start Date		Est. Completion Date			
2017	July 01, 2017		June 30, 2020			

Project Summary

Name Bus Rapid Transit (BRT) 1-B
Acct. Ref. # PW1515

Department Streets

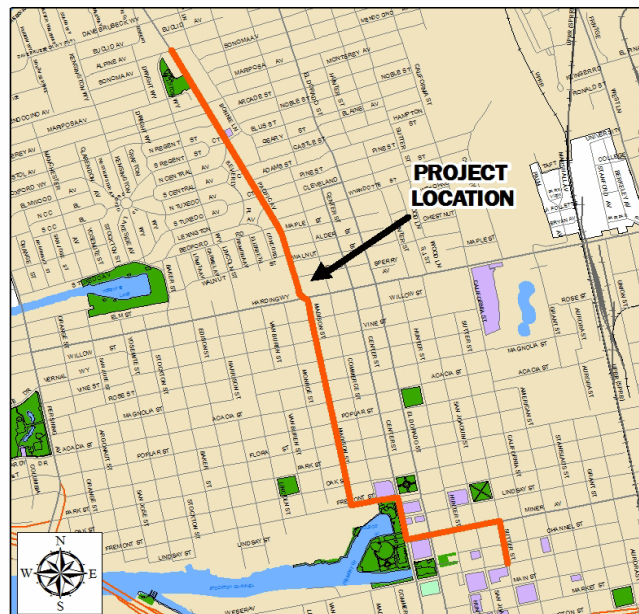
Project Description

This project will install bus detection devices at 14 traffic signals along Pacific Avenue, Madison Street, Fremont Street, Center Street, and Miner Avenue. The route will link Transfer Hub at Hammer Lane/ Lower Sacramento to the Downtown Transit Center on Sutter Street. The project will upgrade traffic signals along the service route 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 Pacific Avenue and Miner Avenue corridors. It will also provide bus priority along the BRT I route from Alpine Avenue to the Transit Center. A roundabout will replace the existing traffic signal at Miner Avenue and Sutter Street.

Justification

The BRT 1-B project is needed to provide on-time service through traffic signals on the extension of BRT 1. A roundabout is needed on Miner Ave. at Sutter St. to improve bus operations. 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. \$1.42 million in Federal CMAQ funding has been secured for this project. In Addition to CMAQ funds, \$333,520 of local match funds also are needed for this project. Staff will submit an application to Valley Air Pollution Control District to fund the local match.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	1,749,970	0	0	0	1,749,970
Total Expense:	0	1,749,970	0	0	0	1,749,970
Revenue						
Federal Funding	0	1,164,940	0	0	0	1,164,940
Public Facility Fees	0	585,030	0	0	0	585,030
Total Revenue:	0	1,749,970	0	0	0	1,749,970



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2018	June 30, 2019

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

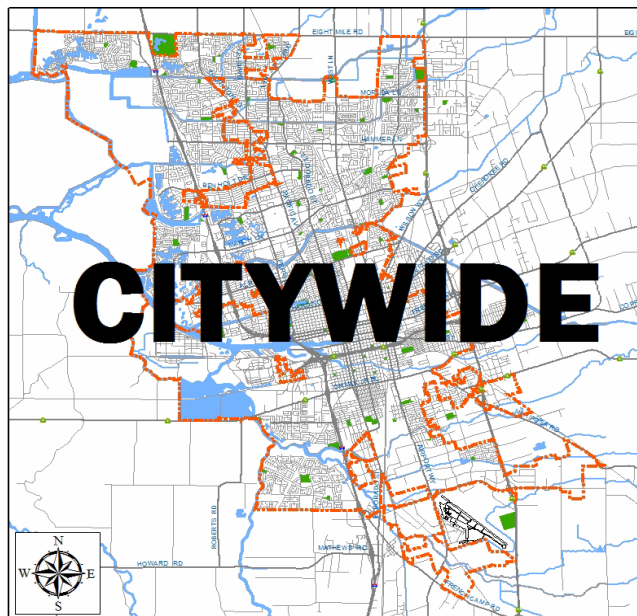
Project Description

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 on Sutter Street. The project will upgrade traffic signals along the service route to make the transit signal priority system operational. The project will reduce transit travel times, increase bus frequencies, and provide a higher level of passenger service in the BRT Phase V corridor.

Justification

The BRT V project will be patterned after the successful Metro Express bus services that are currently operating on Pacific Avenue, Hammer Lane, and Airport Way. 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. \$1.86 million in Federal CMAQ funding has been secured for this project. In addition to CMAQ funds, \$240,870 of local match funds is also needed for this project. Staff will submit an application to Valley Air Pollution Control District to fund the local match.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	1,725,000	0	0	0	0	1,725,000
Total Expense:	1,725,000	0	0	0	0	1,725,000
Revenue						
Federal Funding	1,611,355	0	0	0	0	1,611,355
Public Facility Fees	113,645	0	0	0	0	113,645
Total Revenue:	1,725,000	0	0	0	0	1,725,000



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2017	June 30, 2018

Project Summary

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

Department Streets

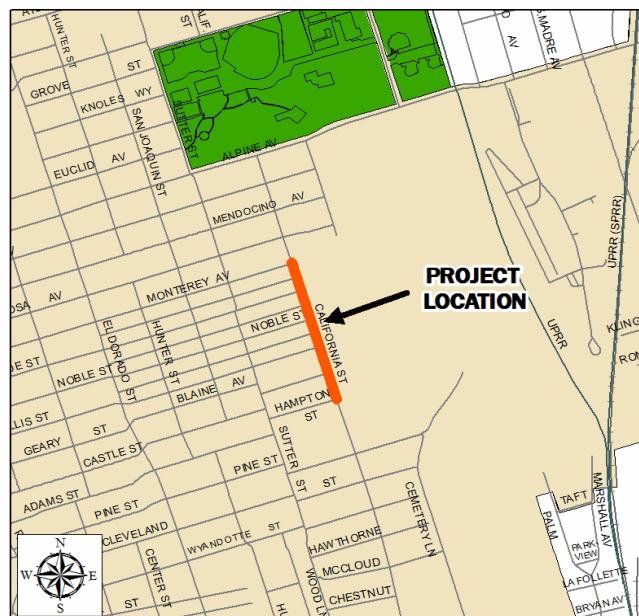
Project Description

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	2018	2019	2020	2021	2022	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

July 01, 2015

Est. Completion Date

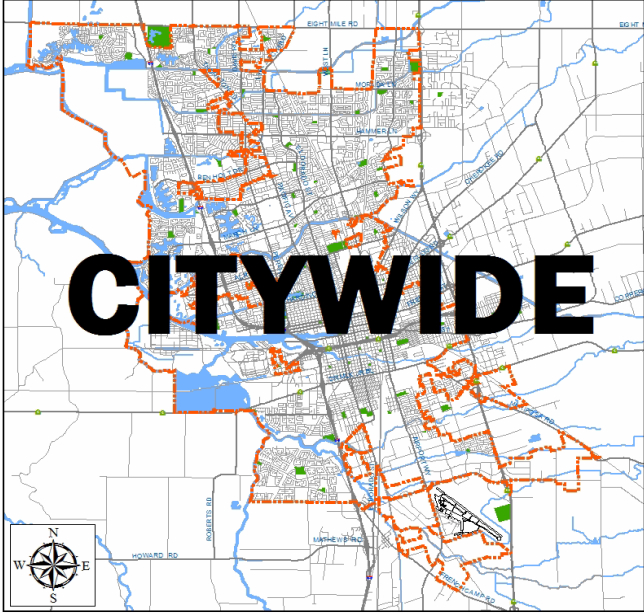
December 31, 2021

Project Summary

Name Citywide Transportation Demand Management (TDM) Suitability Study
Acct. Ref. # 0000

Department Streets

<u>Project Description</u> 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.		<u>Justification</u> 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	2018	2019	2020	2021	2022	Totals
Expense						
Design/Engineering	0	0	0	155,000	0	155,000
Total Expense:	0	0	0	155,000	0	155,000
Revenue						
Unidentified Funding	0	0	0	155,000	0	155,000
Total Revenue:	0	0	0	155,000	0	155,000



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

Project Summary

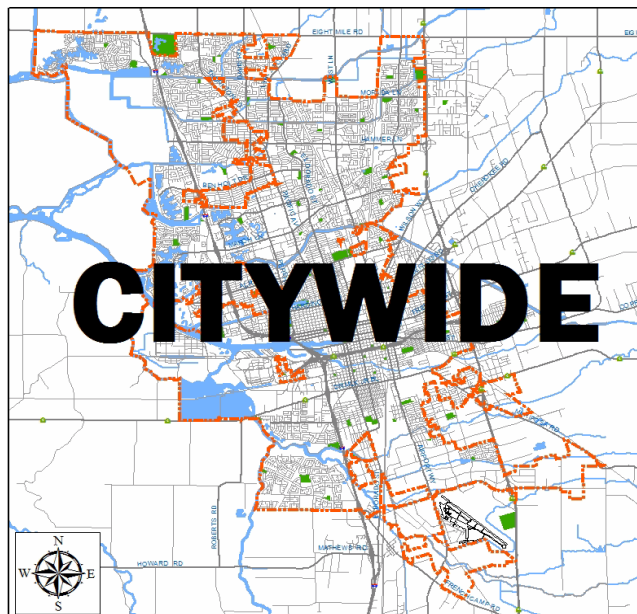
Name Citywide Video System Upgrade

Acct. Ref. #

Department Streets

<u>Project Description</u>	<u>Justification</u>
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.	The analog portion of the existing video system was initially installed in the mid-1990's and is outdated. 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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	1,169,500	4,678,000	5,847,500
Total Expense:	0	0	0	1,169,500	4,678,000	5,847,500
Revenue						
Measure K Maint.	0	0	0	1,169,500	4,678,000	5,847,500
Total Revenue:	0	0	0	1,169,500	4,678,000	5,847,500



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

Project Summary

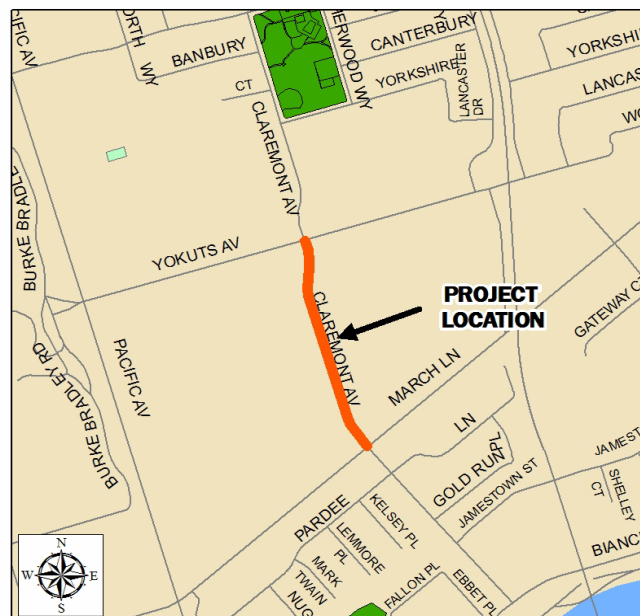
Name Claremont Avenue Reconstruction (include bike lane striping)

Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
This project will reconstruct Claremont Avenue between Yokuts Avenue and March Lane including replacement of eight wheelchair ramps.	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	2018	2019	2020	2021	2022	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	July 01, 2022	June 30, 2025

Project Summary

Name Closing Gaps to Schools

Acct. Ref. #

Department

Streets

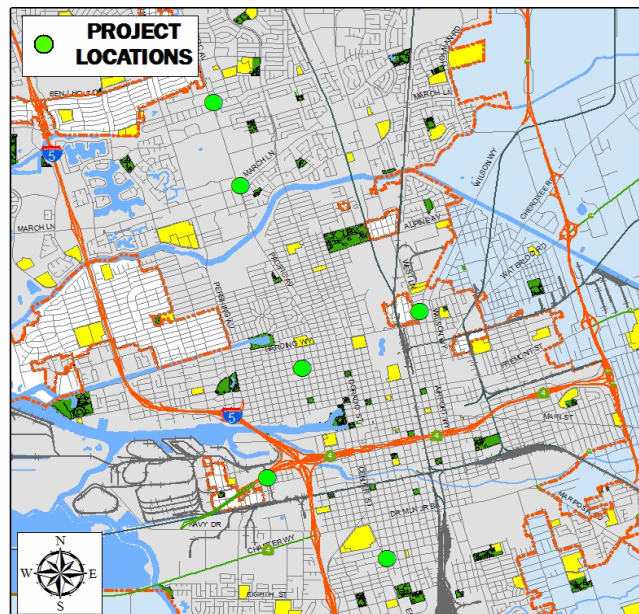
Project Description

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

Get

FY	2018	2019	2020	2021	2022	Totals
Expense						
Design/Engineering	326,000	0	0	0	0	326,000
Total Expense:	326,000	0	0	0	0	326,000
Revenue						
Federal Funding	287,000	0	0	0	0	287,000
Measure K Maint.	39,000	0	0	0	0	39,000
Total Revenue:	326,000	0	0	0	0	326,000



Year Identified

Start Date

Est. Completion Date

2018

July 01, 2017

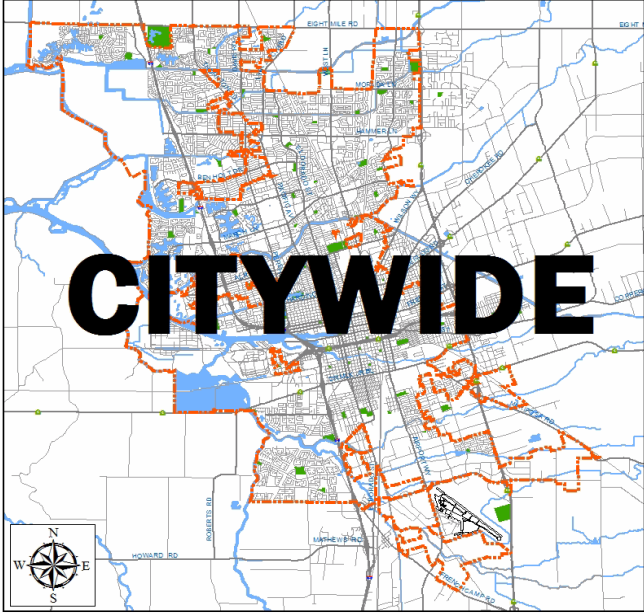
June 30, 2019

Project Summary

Name Closing Pedestrian Access Gaps to School

Acct. Ref. #

Department Streets

<u>Project Description</u> Close sidewalk gaps and install needed ADA ramps along identified routes to schools. Includes installing curb, gutter, sidewalks, ADA ramps, storm drainage, crosswalks and school approach signage.		<u>Justification</u> This project is needed to install sidewalks, curb and gutter that are missing sections on Swain Road, Sonora Ave, 5th Street, West Lane/Walnut Street/Sierra Nevada, Lincoln Street/Rose Street intersection and Lincoln Street/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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	2,295,000	2,295,000
Total Expense:	0	0	0	0	2,295,000	2,295,000
Revenue						
Federal Funding	0	0	0	0	2,031,700	2,031,700
Measure K Maint.	0	0	0	0	263,300	263,300
Total Revenue:	0	0	0	0	2,295,000	2,295,000
						
Year Identified	Start Date		Est. Completion Date			
2017	July 01, 2021		June 30, 2025			

Project Summary

Name Complete Streets Plan
Acct. Ref. # 0000

Department Streets

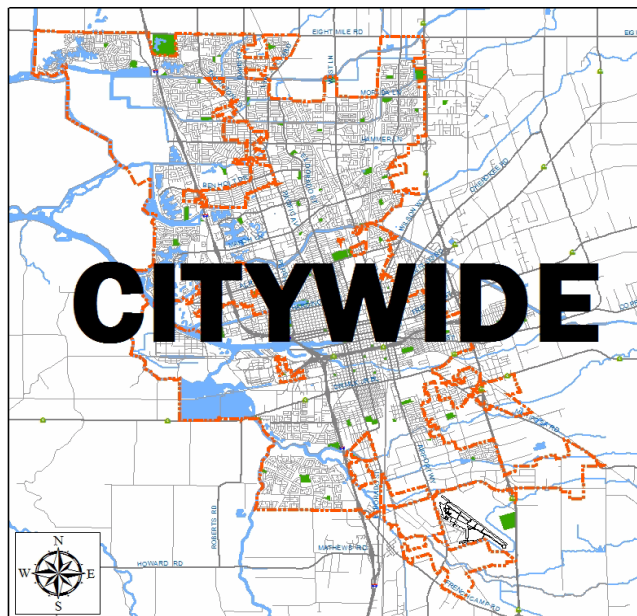
Project Description

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

Justification

The Sustainable Transportation Planning grant will enable the City to have a plan and prioritize projects for the Complete Streets projects. 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	2018	2019	2020	2021	2022	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	July 01, 2015	June 30, 2021

Project Summary

Name Corporation Yard Improvements
Acct. Ref. # 0000

Department Streets

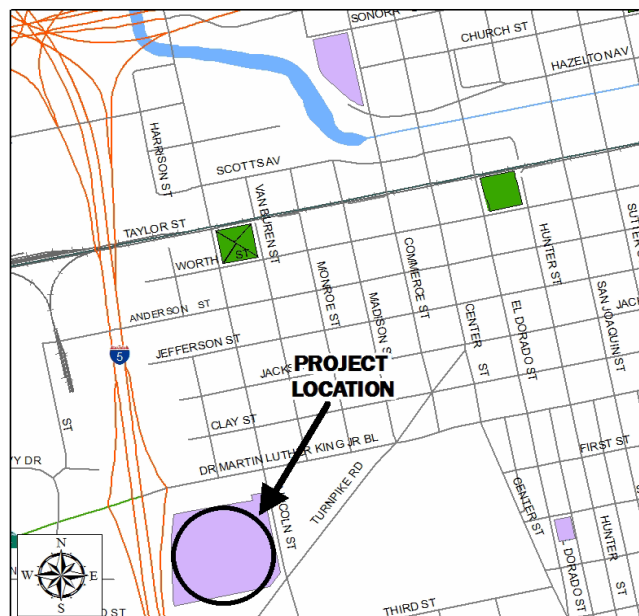
Project Description

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 was predominately constructed in the 1950's.

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. The Corporation Yard has sufficient space to convert existing building space to more functional office and storage areas.

FY	2018	2019	2020	2021	2022	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

2014

Start Date

July 01, 2015

Est. Completion Date

June 30, 2021

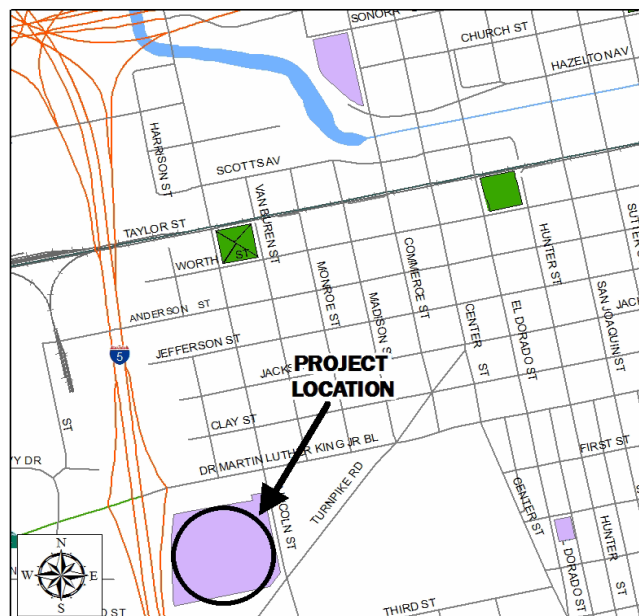
Project Summary

Name Corporation Yard Pavement Resurfacing
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
This project includes resurfacing the pavement at the Corporation Yard facility. The work will provide micro-surfacing, minimal pavement base repair, cracksealing, and removal and installation of striping and pavement markings.	The Corporation Yard is utilized by the City's other departments, serving as the maintenance hub. The pavement has been showing major distresses such as large alligator cracks, localized base repair and surface weathering. Like any other pavement, it requires preventive maintenance to economically extend its useful life service. Deferring the preventive maintenance treatment will further the deterioration in the manner that it becomes major repair, which will be costly.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	210,000	0	0	210,000
Total Expense:	0	0	210,000	0	0	210,000
Revenue						
Gas Tax	0	0	210,000	0	0	210,000
Total Revenue:	0	0	210,000	0	0	210,000



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2015	June 30, 2020

Project Summary

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

Department Streets

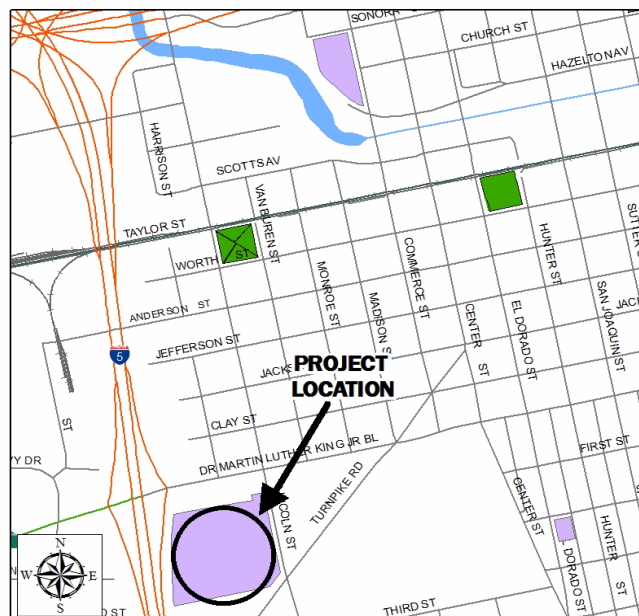
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	288,000	0	0	288,000
Total Expense:	0	0	288,000	0	0	288,000
Revenue						
Gas Tax	0	0	288,000	0	0	288,000
Total Revenue:	0	0	288,000	0	0	288,000



Year Identified

Start Date

Est. Completion Date

2013

July 01, 2015

June 30, 2020

Project Summary

Name Curb, Gutter, and Sidewalk Infill Program
Acct. Ref. # 0000

Department Streets

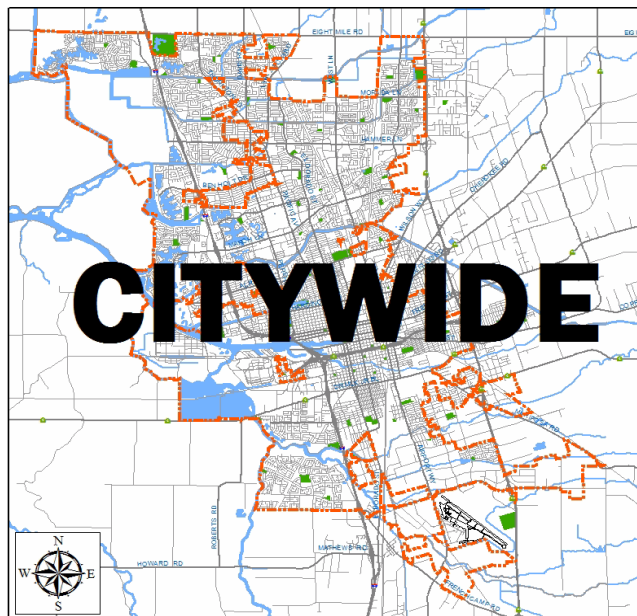
Project Description

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 need 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	2018	2019	2020	2021	2022	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
2013	July 01, 2021	June 30, 2023

Project Summary

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

Department	Streets
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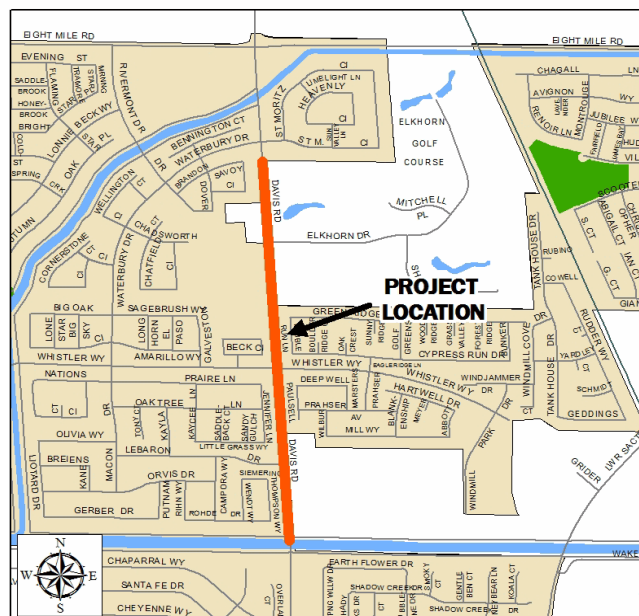
Project Description

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; and 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	2018	2019	2020	2021	2022	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	July 01, 2016	June 30, 2021

Project Summary

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

Department Streets

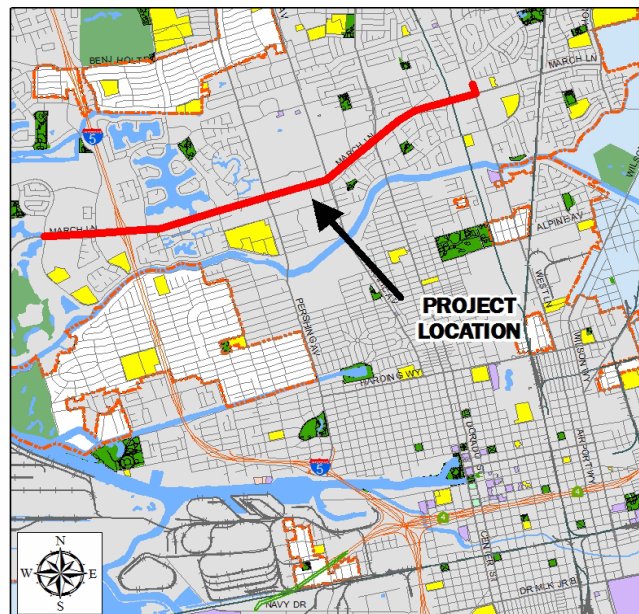
Project Description

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.

Justification

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	2018	2019	2020	2021	2022	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	July 01, 2017	June 30, 2021

Project Summary

Name El Dorado Street Improvements Phase 3
Acct. Ref. # 0000

Department Streets

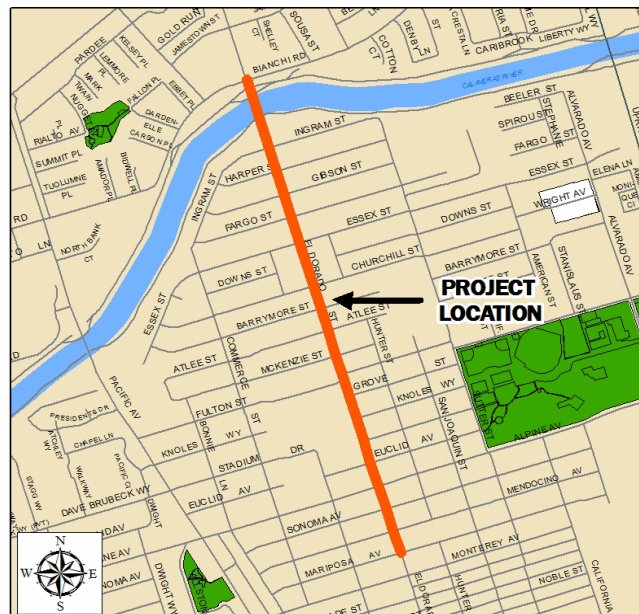
Project Description

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.

Justification

The El Dorado Street Improvements project was based on extensive public consultation and is in accordance with the amended specific plan.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	3,108,000	0	3,108,000
Total Expense:	0	0	0	3,108,000	0	3,108,000
Revenue						
Unidentified Funding	0	0	0	3,108,000	0	3,108,000
Total Revenue:	0	0	0	3,108,000	0	3,108,000



Year Identified

1994

Start Date

July 01, 2021

Est. Completion Date

June 30, 2023

Project Summary

Name Filbert Street/Miner Avenue Traffic Signal
Acct. Ref. # PW1310

Department Streets

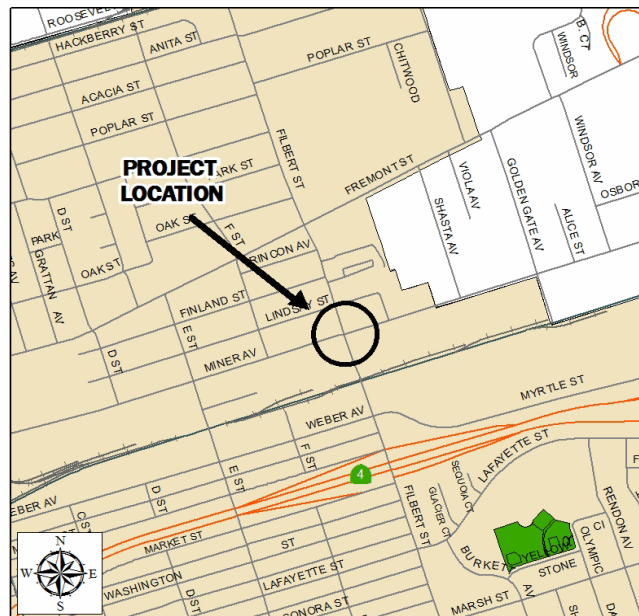
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	83,000	0	0	0	0	83,000
Total Expense:	83,000	0	0	0	0	83,000
Revenue						
Measure K Maint.	83,000	0	0	0	0	83,000
Total Revenue:	83,000	0	0	0	0	83,000



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2013	June 30, 2016

Project Summary

Name Grant Match Program
Acct. Ref. # 0000

Department Streets

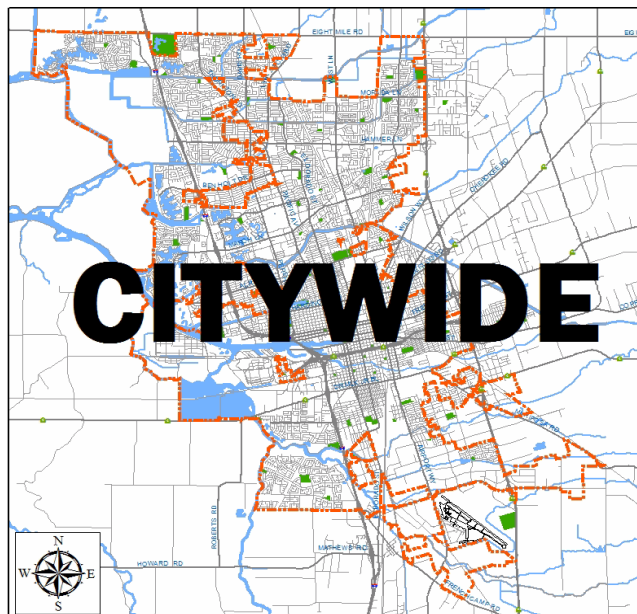
Project Description

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 FY 17-18 grant matches have either already been allocated or are allocated directly to the projects in this document. In FY18-19 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.

Justification

Public Works actively seeks out State and Federal grant opportunities in order 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 now 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.

FY	2018	2019	2020	2021	2022	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						
Measure K Maint.	0	200,000	200,000	200,000	200,000	800,000
Public Facility Fees	0	300,000	300,000	300,000	300,000	1,200,000
Total Revenue:	0	500,000	500,000	500,000	500,000	2,000,000



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2016	June 30, 2030

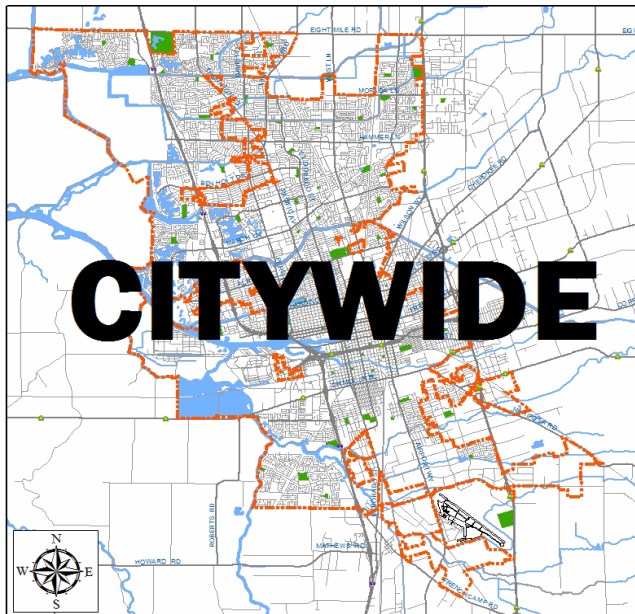
Project Summary

Name High Friction Surface Treatment
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
This project will install high friction surface treatments and variable speed warning signs at certain horizontal curves. The following are the locations of the installations: Manthey Rd., Brookside Rd. Feather River Dr., Bianchi Rd.	The Project proposes to improve the safety measures on certain horizontal curves within the city which have been identified as having a high number of collisions. Utilization of the Transportation Injury Mapping System further verified the need for improvement. The most common type of crashes have occurred when vehicles have left the roadway and collided with fixed objects. The installation of high friction surface treatment and variable speed warning signs are intended to improve pavement friction and slow vehicles traveling through the curves.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	844,400	0	0	0	0	844,400
Total Expense:	844,400	0	0	0	0	844,400
Revenue						
Federal Funding	759,960	0	0	0	0	759,960
Measure K Maint.	84,440	0	0	0	0	84,440
Total Revenue:	844,400	0	0	0	0	844,400



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

Project Summary

Name HSIP 8 - Convert Signals from Pedestal Mount to Mast Arm

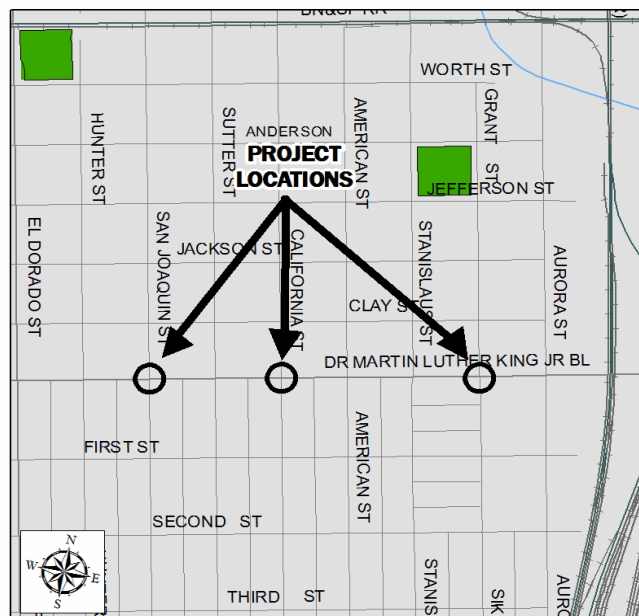
Acct. Ref. #

Department

Streets

<u>Project Description</u>	<u>Justification</u>
HSIP Application	HSIP Application

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	955,800	0	0	0	955,800
Design/Engineering	207,700	0	0	0	0	207,700
Total Expense:	207,700	955,800	0	0	0	1,163,500
Revenue						
Federal Funding	207,700	955,800	0	0	0	1,163,500
Total Revenue:	207,700	955,800	0	0	0	1,163,500



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

Project Summary

Name HSIP 8 - Install Guardrails

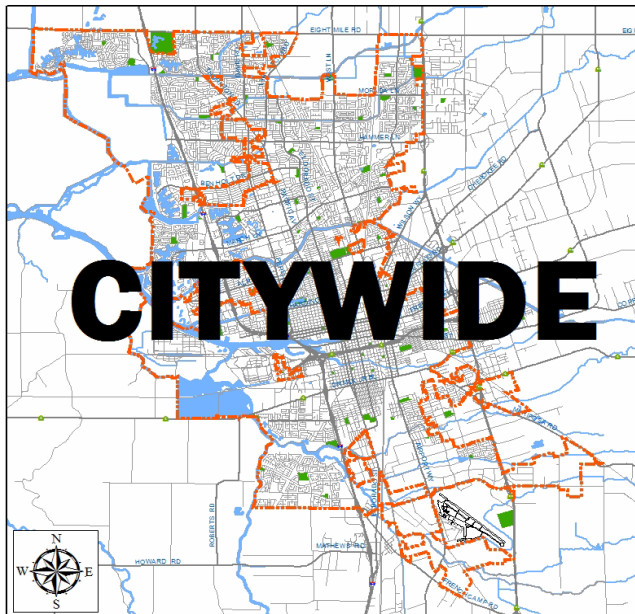
Acct. Ref. #

Department

Streets

<u>Project Description</u>	<u>Justification</u>
HSIP Application	HSIP Application

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	970,400	0	0	0	970,400
Design/Engineering	210,500	0	0	0	0	210,500
Total Expense:	210,500	970,400	0	0	0	1,180,900
Revenue						
Federal Funding	210,500	970,400	0	0	0	1,180,900
Total Revenue:	210,500	970,400	0	0	0	1,180,900



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

Project Summary

Name HSIP 8 - Install Pedestrian Crossings at 9 Intersections

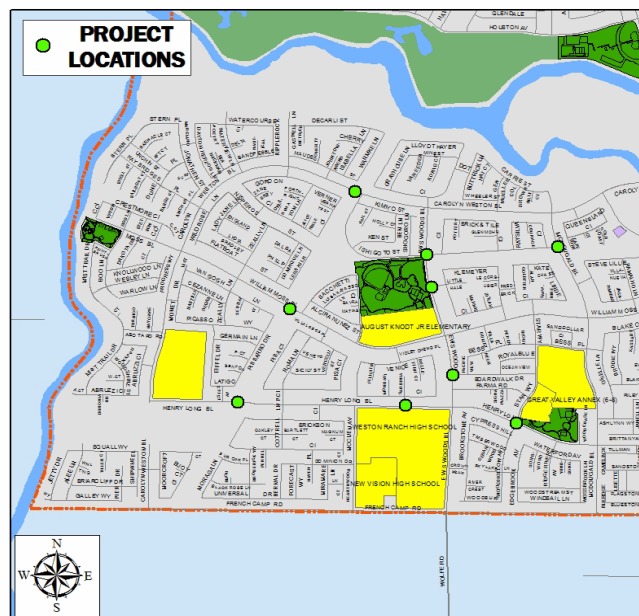
Acct. Ref. #

Department

Streets

<u>Project Description</u>	<u>Justification</u>
HSIP Application	HSIP Application

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	849,800	0	0	0	849,800
Design/Engineering	184,900	0	0	0	0	184,900
Total Expense:	184,900	849,800	0	0	0	1,034,700
Revenue						
Federal Funding	184,900	849,800	0	0	0	1,034,700
Total Revenue:	184,900	849,800	0	0	0	1,034,700



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

Project Summary

Name HSIP 8 - Raised Median along Dr. Martin Luther King

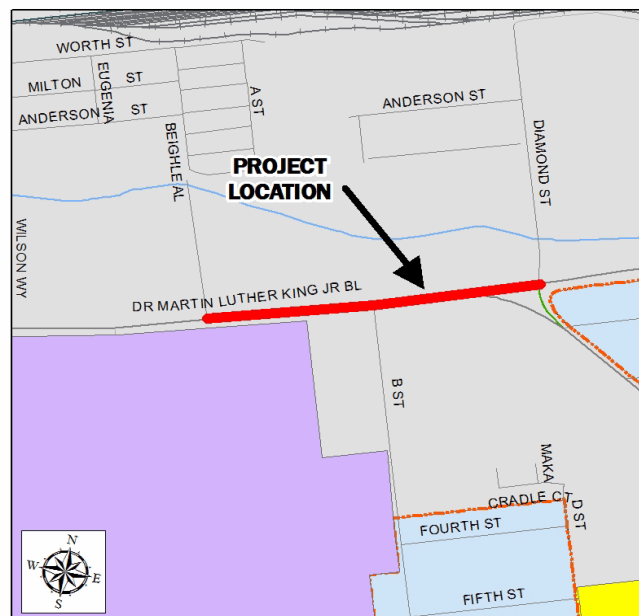
Acct. Ref. #

Department

Streets

<u>Project Description</u>	<u>Justification</u>
HSIP Application	HSIP Application

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	338,400	0	0	0	338,400
Design/Engineering	73,500	0	0	0	0	73,500
Total Expense:	73,500	338,400	0	0	0	411,900
Revenue						
Federal Funding	66,150	304,560	0	0	0	370,710
Measure K Maint.	7,350	33,840	0	0	0	41,190
Total Revenue:	73,500	338,400	0	0	0	411,900



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

Project Summary

Name HSIP 8 - Raised Median along Pacific Avenue

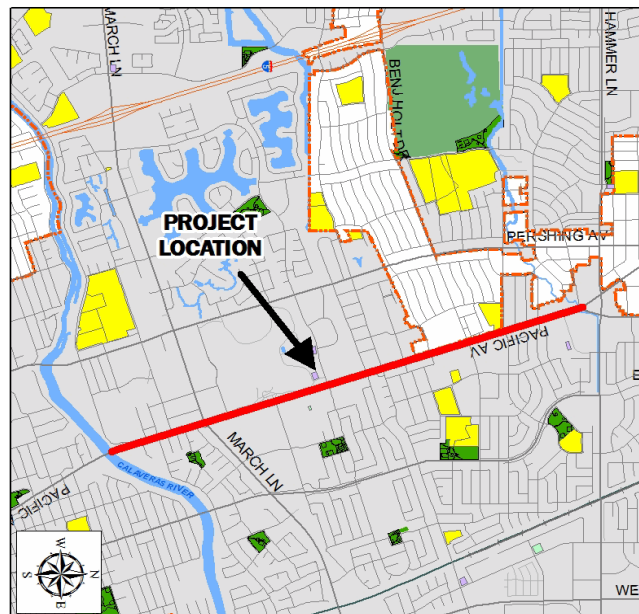
Acct. Ref. #

Department

Streets

<u>Project Description</u>	<u>Justification</u>
HSIP Application	HSIP Application

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	885,100	0	0	0	885,100
Design/Engineering	192,400	0	0	0	0	192,400
Total Expense:	192,400	885,100	0	0	0	1,077,500
Revenue						
Federal Funding	173,160	796,590	0	0	0	969,750
Measure K Maint.	19,240	88,510	0	0	0	107,750
Total Revenue:	192,400	885,100	0	0	0	1,077,500



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

Project Summary

Name HSIP 8 - Raised Median N. El Dorado Street including Fencing, Sidewalks and Curb Ramps

Acct. Ref. #

Department

Streets

<u>Project Description</u>	<u>Justification</u>
HSIP Application	HSIP Application

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	607,300	0	0	0	607,300
Design/Engineering	131,400	0	0	0	0	131,400
Total Expense:	131,400	607,300	0	0	0	738,700
Revenue						
Federal Funding	118,260	546,570	0	0	0	664,830
Measure K Maint.	13,140	60,730	0	0	0	73,870
Total Revenue:	131,400	607,300	0	0	0	738,700



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

Project Summary

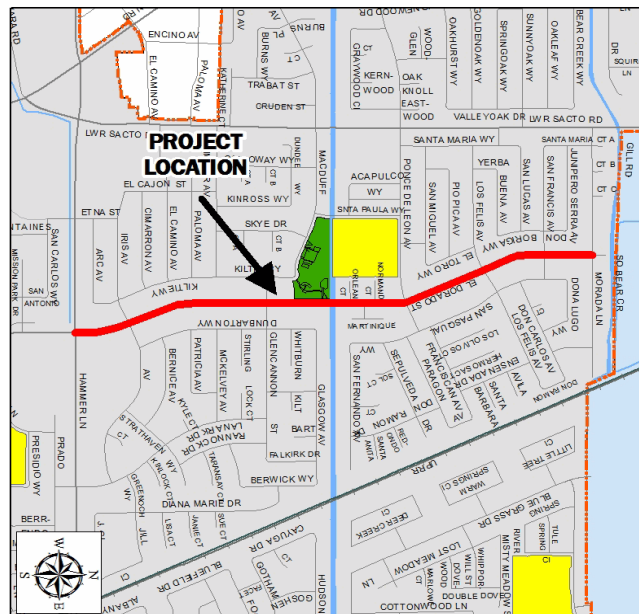
Name HSIP 8 - Road Diet on N. El Dorado Street, Turn and Bike Lanes

Acct. Ref. #

Department Streets

<u>Project Description</u>	<u>Justification</u>
HSIP Application	HSIP Application

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	484,300	0	0	0	484,300
Design/Engineering	105,200	0	0	0	0	105,200
Total Expense:	105,200	484,300	0	0	0	589,500
Revenue						
Federal Funding	94,680	435,870	0	0	0	530,550
Measure K Maint.	10,520	48,430	0	0	0	58,950
Total Revenue:	105,200	484,300	0	0	0	589,500



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

Project Summary

Name Leaking Underground Fuel Tank (LUFT) Program
Acct. Ref. # PW1425

Department Streets

Project Description

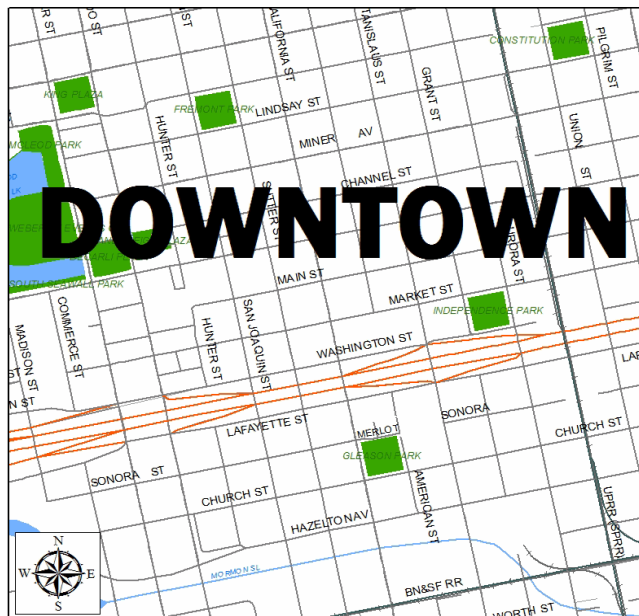
The program will remove any abandoned underground fuel tanks discovered on City property. This will include: coordination with the San Joaquin Environmental Health Department, disposal of the tank and any tank contents, soil sampling at the site, testing of the samples, analysis of the results, creation 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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	41,600	75,000	75,000	75,000	75,000	341,600
Total Expense:	41,600	75,000	75,000	75,000	75,000	341,600
Revenue						
General Fund	41,600	75,000	75,000	75,000	75,000	341,600
Total Revenue:	41,600	75,000	75,000	75,000	75,000	341,600



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 3

Acct. Ref. # 0000

Department Streets

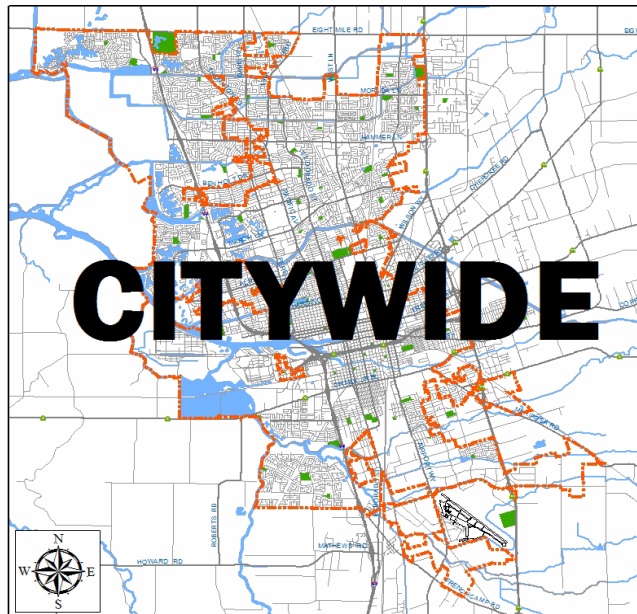
Project Description

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). This work will be completed over three years and will yield a PG&E rebate total of \$840,000.

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	1,576,000	1,577,000	3,153,000
Total Expense:	0	0	0	1,576,000	1,577,000	3,153,000
Revenue						
Unidentified Funding	0	0	0	1,576,000	1,577,000	3,153,000
Total Revenue:	0	0	0	1,576,000	1,577,000	3,153,000



Year Identified

Start Date

Est. Completion Date

2014

July 01, 2015

June 30, 2021

Project Summary

Name Left Turn Lane Additions at Various Locations

Acct. Ref. #

Department

Streets

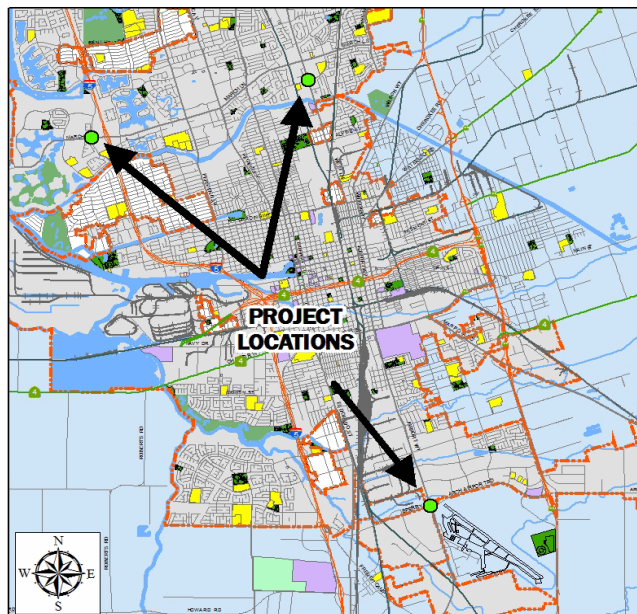
Project Description

The project will install additional left turn lanes at the following intersections and approaches 1. one additional left turn lane to all four approaches at West Lane and Bianchi Road; 2. one west bound left turn lane at March Lane and Feather River Drive; and 3. 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.

Justification

These additional lanes are needed to improve traffic flow and improve air quality.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	2,125,000	2,125,000
Total Expense:	0	0	0	0	2,125,000	2,125,000
Revenue						
Federal Funding	0	0	0	0	1,881,262	1,881,262
Measure K Maint.	0	0	0	0	243,738	243,738
Total Revenue:	0	0	0	0	2,125,000	2,125,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2021

June 30, 2025

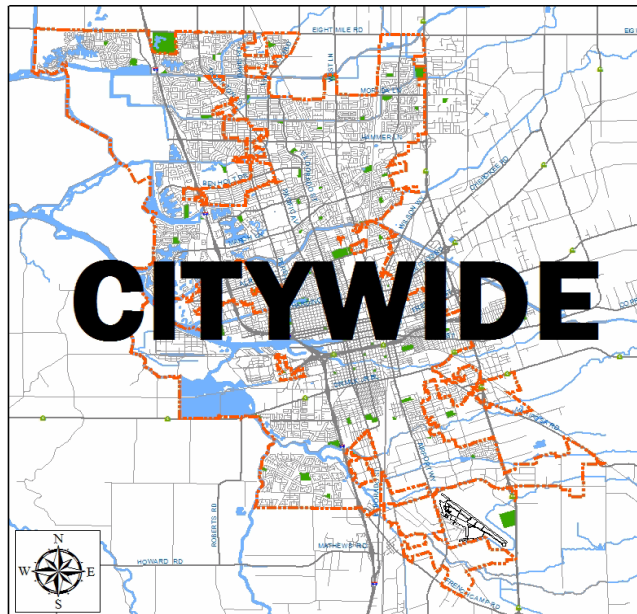
Project Summary

Name Lighted Crosswalk Upgrades
Acct. Ref. # PW1526

Department Streets

<u>Project Description</u>	<u>Justification</u>
This project will install Rectangular Rapid Flashing Beacons on mast arms, upgrade existing crosswalk signs/crosswalks and frontage improvements at five uncontrolled crossings in downtown to increase pedestrian and bicycle safety. For FY15/16 this project will replace obsolete and nonfunctioning crosswalk warning equipment at two California Street intersections (Arcade St and Flora St). For future years, three of the crossings are on El Dorado Street (Main Street Promenade, at Channel, and at Lindsay) and two are on Center Street (at Channel and north of Parkers Alley). Both of these streets are major one-way arterial with at least three travel lanes.	All seven of the crossings have pedestrian activated in-pavement warning and illuminated signs. However, replacement parts for these devices are being phased out and therefore more difficult to purchase. The two California Street crosswalks are not fully functional since replacement parts are not available. Studies have shown that Rectangular Rapid Flashing Beacons (RRFB) on mast arms are much more visible than in-pavement lights, and thus have a much higher compliance rate. The purpose of this project is to replace the in-pavement lights with pedestrian warning devices that have enhanced visibility and will further improve safety for pedestrians crossing California St, El Dorado and Center Streets at these 7 locations.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	398,000	0	0	0	0	398,000
Total Expense:	398,000	0	0	0	0	398,000
Revenue						
Measure K Maint.	398,000	0	0	0	0	398,000
Total Revenue:	398,000	0	0	0	0	398,000



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2014	June 30, 2025

Project Summary

Name Lincoln Street and Eighth Street Roundabout

Acct. Ref. #

Department Streets

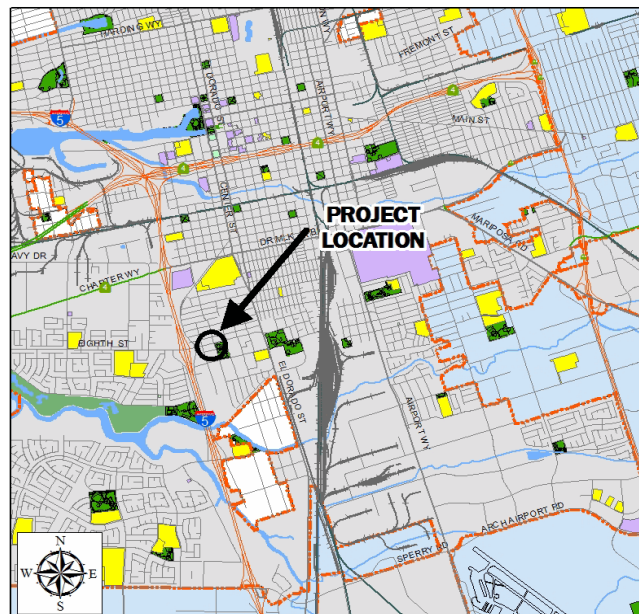
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	1,183,672	1,183,672
Total Expense:	0	0	0	0	1,183,672	1,183,672
Revenue						
Federal Funding	0	0	0	0	1,047,549	1,047,549
Measure K Maint.	0	0	0	0	136,123	136,123
Total Revenue:	0	0	0	0	1,183,672	1,183,672



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2021

June 30, 2025

Project Summary

Name Local Street Resurfacing Program (FY2018/19 - 2021/22)

Acct. Ref. # 0000

Department Streets

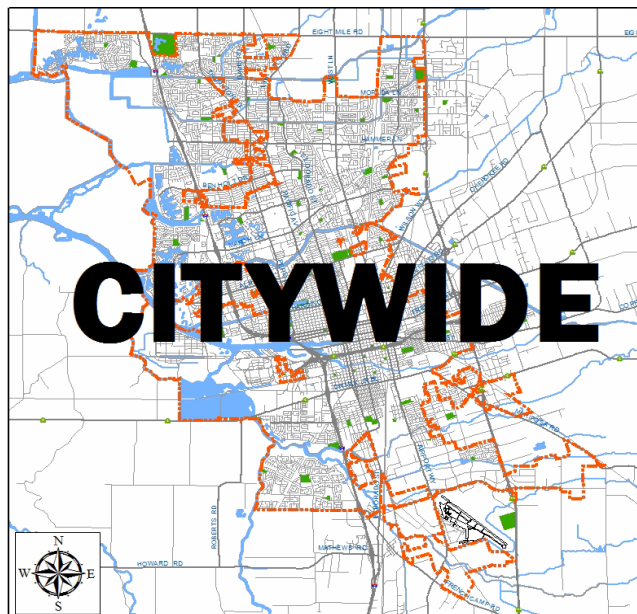
Project Description

This project provides pavement maintenance on local roadways using various types of treatments such as asphalt concrete overlay, seal coating, and crack-sealing.

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	4,000,000	4,000,000
Total Expense:	0	0	0	0	4,000,000	4,000,000
Revenue						
Unidentified Funding	0	0	0	0	4,000,000	4,000,000
Total Revenue:	0	0	0	0	4,000,000	4,000,000



Year Identified

2015

Start Date

July 01, 2016

Est. Completion Date

June 30, 2021

Project Summary

Name Lower Sacramento Road and Bear Creek Bridge Replacement
Acct. Ref. # PW1419

Department Streets

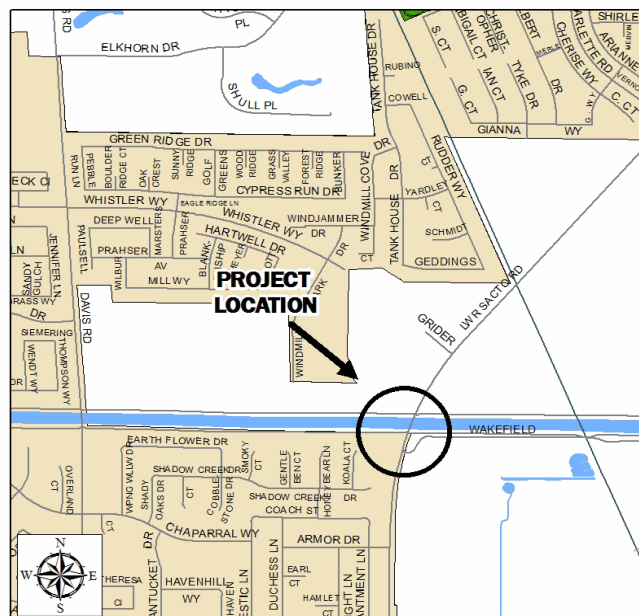
Project Description

This project will replace the existing 2 lane Lower Sacramento Road Bridge over Bear Creek with a 6 lane bridge.

Justification

The project will eliminate a bottle neck between the new Lower Sacramento Grade Separation Underpass Project and Armor Drive.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	12,616,000	12,616,000
Total Expense:	0	0	0	0	12,616,000	12,616,000
Revenue						
Unidentified Funding	0	0	0	0	12,616,000	12,616,000
Total Revenue:	0	0	0	0	12,616,000	12,616,000



Year Identified

2012

Start Date

July 01, 2014

Est. Completion Date

June 30, 2021

Project Summary

Name Lower Sacramento Road and Pixley Slough Bridge Replacement
Acct. Ref. # 0000

Department Streets

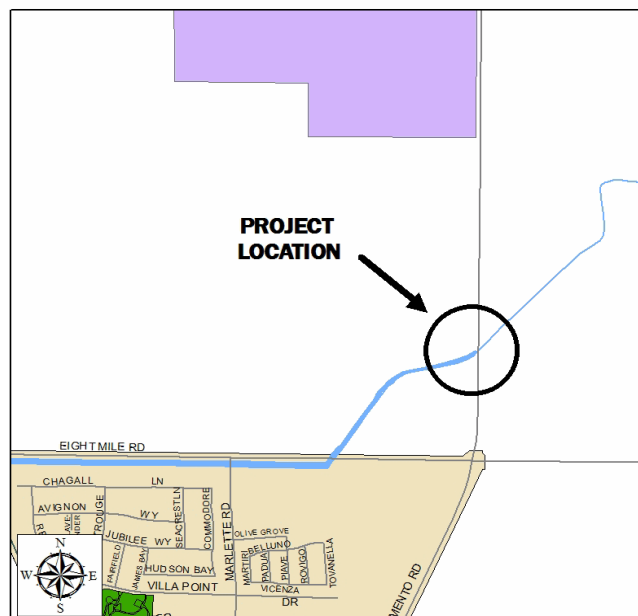
Project Description

This project will replace the existing 2 lane Lower Sacramento Road Bridge over Pixley Slough with a 4 lane bridge structure.

Justification

This project will tie into the County's Lower Sacramento Widening project and eliminate a bottle neck between the County's project and Eight Mile Road.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Design/Engineering	0	0	0	0	2,036,000	2,036,000
Total Expense:	0	0	0	0	2,036,000	2,036,000
Revenue						
Public Facility Fees	0	0	0	0	2,036,000	2,036,000
Total Revenue:	0	0	0	0	2,036,000	2,036,000



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2016	June 30, 2021

Project Summary

Name Lower Sacramento Road Widening - Royal Oaks Drive to Pixley Bridge

Acct. Ref. # 0000

Department Streets

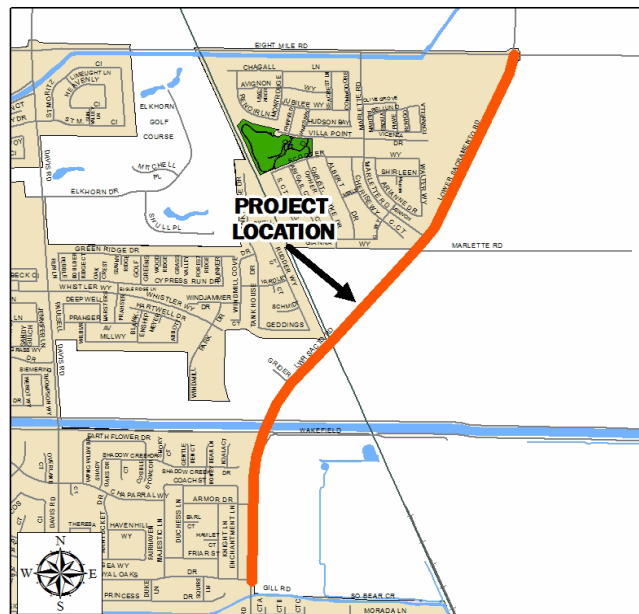
Project Description

This project includes widening Lower Sacramento Road from 2 to 6 lanes between Royal Oaks Drive and Pixley Slough. This widening will be minimal - not including curb, gutter, sidewalks, landscaped medians, street trees, or street lights. This project also includes the replacement of an existing bridge over Bear Creek.

Justification

This project will eliminate a bottle neck between the Lower Sacramento grade separation and Eight Mile Road. Design funds shown in 2020.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	12,430,000	12,430,000
Design/Engineering	0	0	0	2,350,000	0	2,350,000
Total Expense:	0	0	0	2,350,000	12,430,000	14,780,000
Revenue						
Public Facility Fees	0	0	0	2,350,000	12,430,000	14,780,000
Total Revenue:	0	0	0	2,350,000	12,430,000	14,780,000



Year Identified

2012

Start Date

July 01, 2019

Est. Completion Date

June 30, 2021

Project Summary

Name March Lane Widening - Venezia Blvd to I-5
Acct. Ref. # 0000

Department Streets

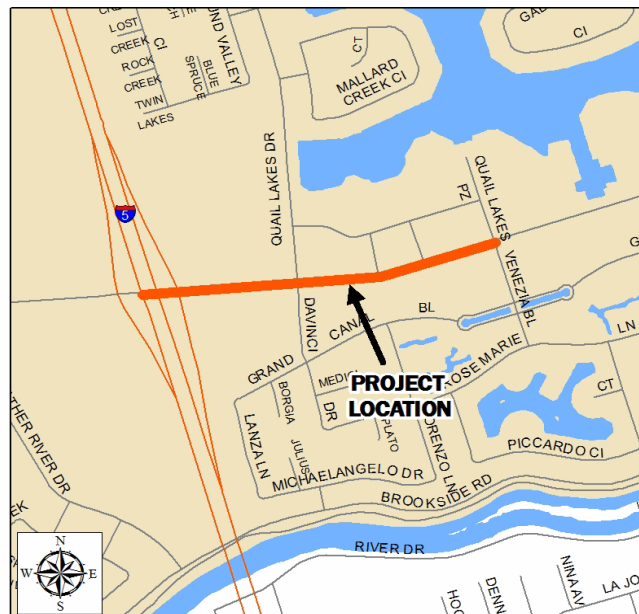
Project Description

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.

Justification

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	2018	2019	2020	2021	2022	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

2013

Start Date

July 01, 2016

Est. Completion Date

June 30, 2021

Project Summary

Name March Lane/EBMUD Bicycle and Pedestrian Path Connectivity Improvements

Acct. Ref. #

Department Streets

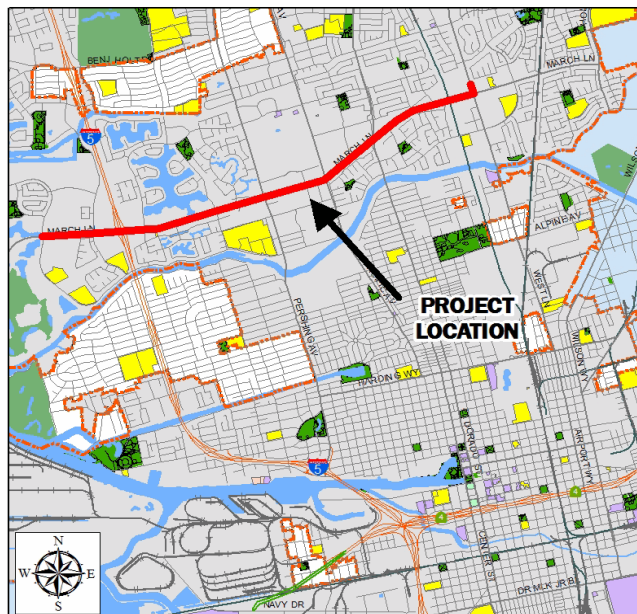
Project Description

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, and upgrade of accessible ramps, install flashing beacons and 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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	3,508,737	3,508,737
Design/Engineering	360,000	0	0	0	0	360,000
Total Expense:	360,000	0	0	0	3,508,737	3,868,737
Revenue						
Federal Funding	317,000	0	0	0	3,106,285	3,423,285
Measure K Maint.	43,000	0	0	0	402,452	445,452
Total Revenue:	360,000	0	0	0	3,508,737	3,868,737



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2017

June 30, 2025

Project Summary

Name Miner Avenue Streetscape, Phase 2
Acct. Ref. # 0000

Department Streets

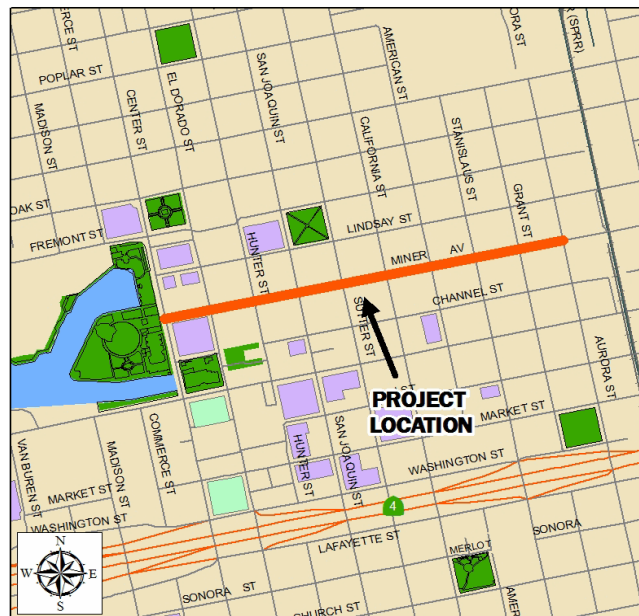
Project Description

This project will rehabilitate Miner Avenue from California Street to Aurora Avenue which includes: narrowing the roadway from 4 lanes to 2 lanes, addition of medians, replacement of sidewalk, curb and gutter, signal modification at California and Stanislaus intersections, landscape and hardscape features, and public art. This is the first phase of implementation of the Miner Avenue Streetscape Plan. Project also includes preparation and approval of a Precise Roadway Plan and Environmental Study for the entire Miner Avenue Streetscape project, from Center Street to the UPRR. Phase 1 of this project was funded with Grant funds through the Active Transportation Program.

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	2,607,000	0	0	0	0	2,607,000
Total Expense:	2,607,000	0	0	0	0	2,607,000
Revenue						
Federal Funding	2,566,000	0	0	0	0	2,566,000
Measure K Maint.	41,000	0	0	0	0	41,000
Total Revenue:	2,607,000	0	0	0	0	2,607,000



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2016	June 30, 2021

Project Summary

Name Miner Avenue Streetscape, Phase 3
Acct. Ref. # 0000

Department Streets

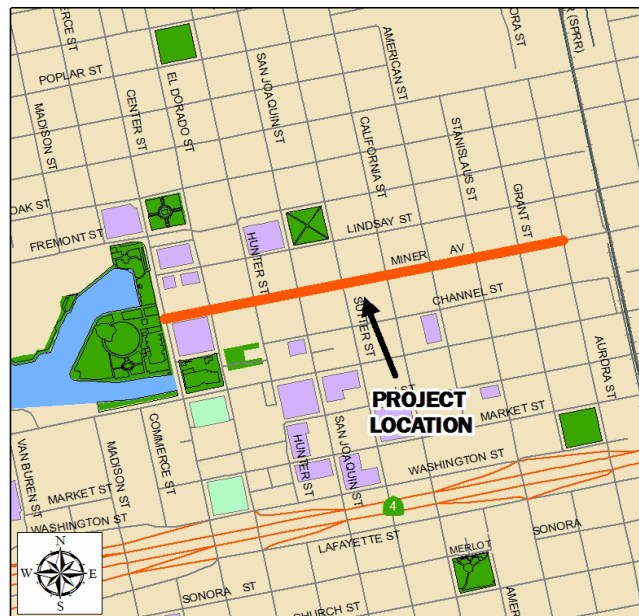
Project Description

This project will rehabilitate Miner Avenue from California Street to Aurora Avenue which includes: narrowing the roadway from 4 lanes to 2 lanes, addition of medians, replacement of sidewalk, curb and gutter, signal modification at California and Stanislaus intersections, landscape and hardscape features, and public art. This is the first phase of implementation of the Miner Avenue Streetscape Plan. Project also includes preparation and approval of a Precise Roadway Plan and Environmental Study for the entire Miner Avenue Streetscape project, from Center Street to the UPRR. Phase 1 of this project was funded with Grant funds through the Active Transportation Program.

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	2018	2019	2020	2021	2022	Totals
Expense						
Design/Engineering	670,000	0	0	0	0	670,000
Total Expense:	670,000	0	0	0	0	670,000
Revenue						
Federal Funding	670,000	0	0	0	0	670,000
Total Revenue:	670,000	0	0	0	0	670,000



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2021	June 30, 2024

Project Summary

Name Miner Avenue Streetscape, Phase 4
Acct. Ref. # 0000

Department Streets

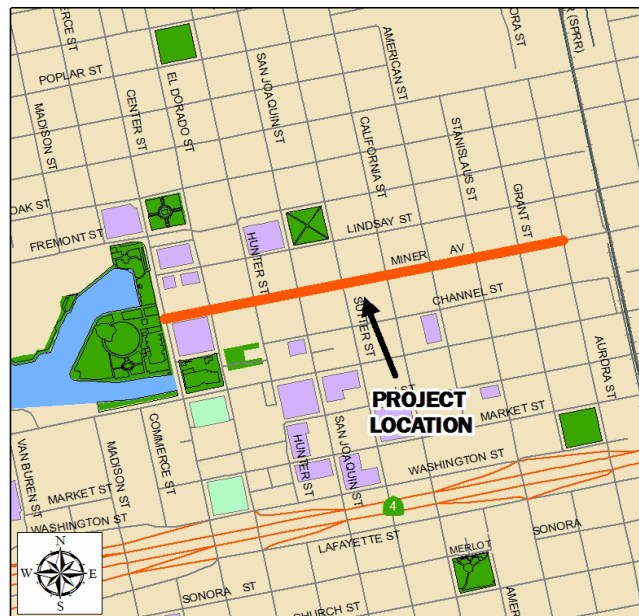
Project Description

This project will rehabilitate Miner Avenue from California Street to Aurora Avenue which includes: narrowing the roadway from 4 lanes to 2 lanes, addition of medians, replacement of sidewalk, curb and gutter, signal modification at California and Stanislaus intersections, landscape and hardscape features, and public art. This is the first phase of implementation of the Miner Avenue Streetscape Plan. Project also includes preparation and approval of a Precise Roadway Plan and Environmental Study for the entire Miner Avenue Streetscape project, from Center Street to the UPRR. Phase 1 of this project was funded with Grant funds through the Active Transportation Program.

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	7,824,000	7,824,000
Total Expense:	0	0	0	0	7,824,000	7,824,000
Revenue						
Unidentified Funding	0	0	0	0	7,824,000	7,824,000
Total Revenue:	0	0	0	0	7,824,000	7,824,000



Year Identified

Start Date

Est. Completion Date

2012

July 01, 2021

June 30, 2024

Project Summary

Name	Miracle Mile Street Lighting Replacement
Acct. Ref. #	0000

Department	Streets
Police	1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th, 13th, 14th, 15th, 16th, 17th, 18th, 19th, 20th, 21st, 22nd, 23rd, 24th, 25th, 26th, 27th, 28th, 29th, 30th, 31st, 32nd, 33rd, 34th, 35th, 36th, 37th, 38th, 39th, 40th, 41st, 42nd, 43rd, 44th, 45th, 46th, 47th, 48th, 49th, 50th, 51st, 52nd, 53rd, 54th, 55th, 56th, 57th, 58th, 59th, 60th, 61st, 62nd, 63rd, 64th, 65th, 66th, 67th, 68th, 69th, 70th, 71st, 72nd, 73rd, 74th, 75th, 76th, 77th, 78th, 79th, 80th, 81st, 82nd, 83rd, 84th, 85th, 86th, 87th, 88th, 89th, 90th, 91st, 92nd, 93rd, 94th, 95th, 96th, 97th, 98th, 99th, 100th

Project Description

This project includes demolition of 37 existing specialty street lights along the Miracle Mile segment of Pacific Avenue, and installation of a new wiring system, controls, foundations, poles and fixtures.

Justification

Existing pole foundations are failing, bolts are corroded, and conduit has deteriorated or is completely gone. System was constructed over 50 years ago. Some street light poles have fallen down in wind events. The wiring is difficult to maintain because there is no protection from corrosive elements of the soil.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	612,000	612,000
Total Expense:	0	0	0	0	612,000	612,000
Revenue						
Public Facility Fees	0	0	0	0	612,000	612,000
Total Revenue:	0	0	0	0	612,000	612,000



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2017	June 30, 2021

Project Summary

Name Montauban Avenue and Hammertown Drive Roundabout

Acct. Ref. #

Department Streets

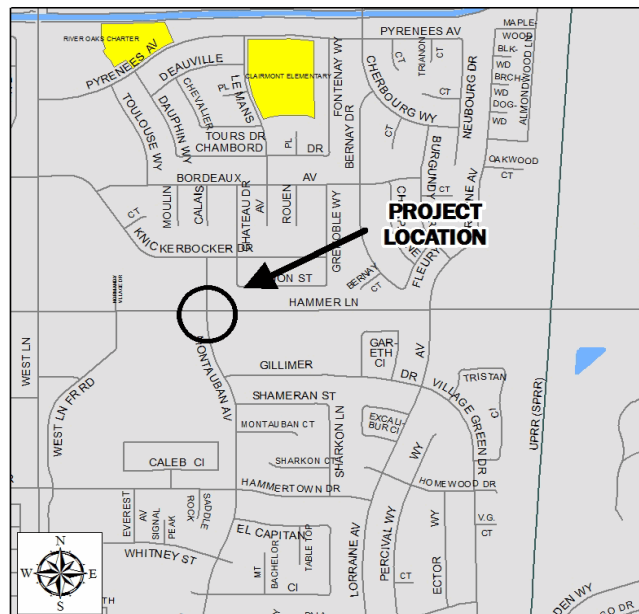
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	1,078,592	1,078,592
Total Expense:	0	0	0	0	1,078,592	1,078,592
Revenue						
Federal Funding	0	0	0	0	885,592	885,592
Measure K Maint.	0	0	0	0	193,000	193,000
Total Revenue:	0	0	0	0	1,078,592	1,078,592



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2021

June 30, 2025

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	2018	2019	2020	2021	2022	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	July 01, 2021	June 30, 2025

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. Mormon Slough taxes City, SJ County, and State Resources. 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	2018	2019	2020	2021	2022	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	July 01, 2020	June 30, 2021

Project Summary

Name Neighborhood Traffic Calming Program (16 Neighborhoods)
Acct. Ref. # PW1608

Department Streets

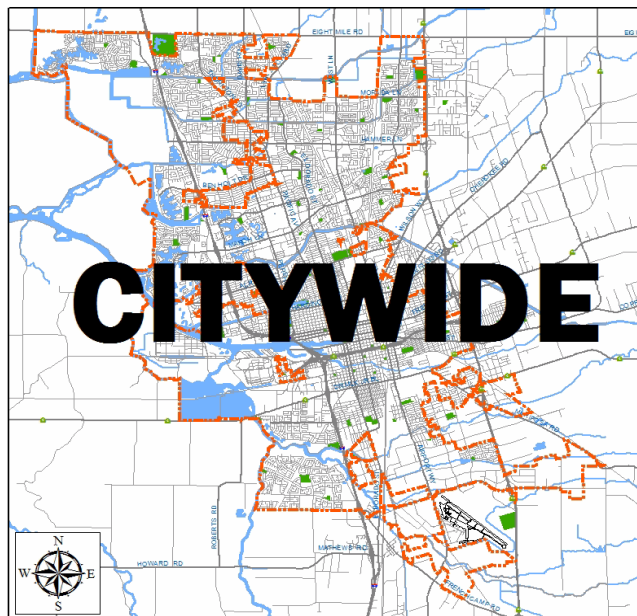
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	500,000	750,000	750,000	750,000	750,000	3,500,000
Total Expense:	500,000	750,000	750,000	750,000	750,000	3,500,000
Revenue						
Measure K Maint.	500,000	750,000	750,000	750,000	750,000	3,500,000
Total Revenue:	500,000	750,000	750,000	750,000	750,000	3,500,000



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	June 30, 2021

Project Summary

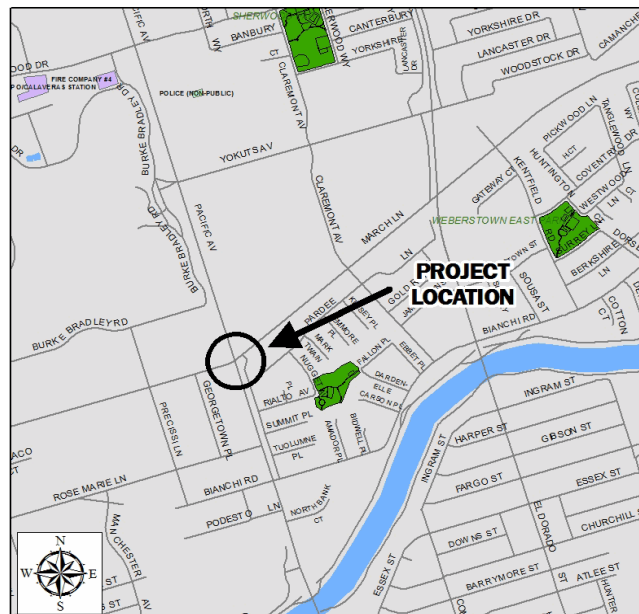
Name Pacific Avenue and March Lane Intersection Modifications

Acct. Ref. #

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	649,000	649,000
Total Expense:	0	0	0	0	649,000	649,000
Revenue						
Federal Funding	0	0	0	0	574,560	574,560
Measure K Maint.	0	0	0	0	74,440	74,440
Total Revenue:	0	0	0	0	649,000	649,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2021	June 30, 2025

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 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	2018	2019	2020	2021	2022	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

2013

Start Date

July 01, 2016

Est. Completion Date

June 30, 2021

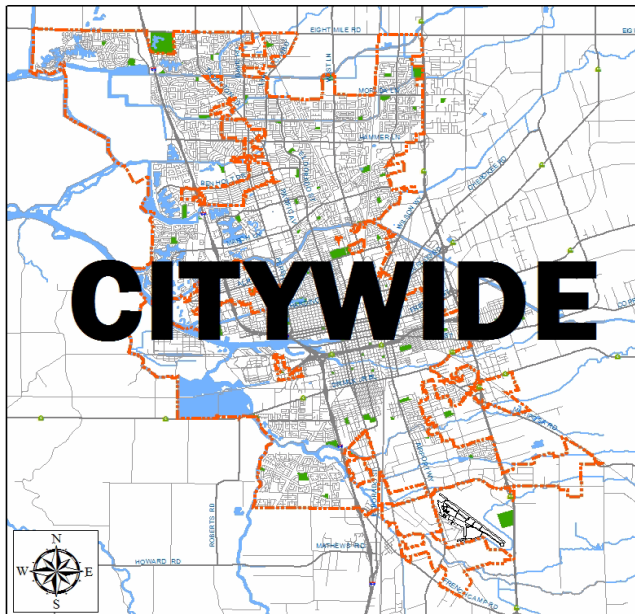
Project Summary

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	2018	2019	2020	2021	2022	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	July 01, 2021	June 30, 2025

Project Summary

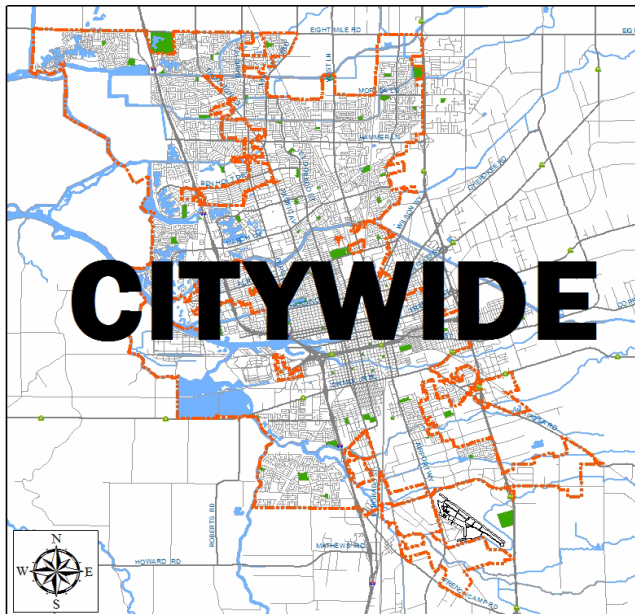
Name Real Time Traffic Monitoring System

Acct. Ref. #

Department Streets

<u>Project Description</u>	<u>Justification</u>
Design and implement real-time traffic flow monitoring system using vehicle probe technology. Includes installation of 35 Bluetooth/Wi-Fi field unit detectors at strategic intersections along 7 arterial corridors city-wide. Also includes server and workstation systems, training and performance analysis.	This project is needed to monitor traffic flow identify areas where traffic flow improvements are needed.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	595,000	595,000
Total Expense:	0	0	0	0	595,000	595,000
Revenue						
Federal Funding	0	0	0	0	526,754	526,754
Measure K Maint.	0	0	0	0	68,246	68,246
Total Revenue:	0	0	0	0	595,000	595,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2021	June 30, 2025

Project Summary

Name Relocation of Traffic Control Communications Center

Acct. Ref. #

Department Streets

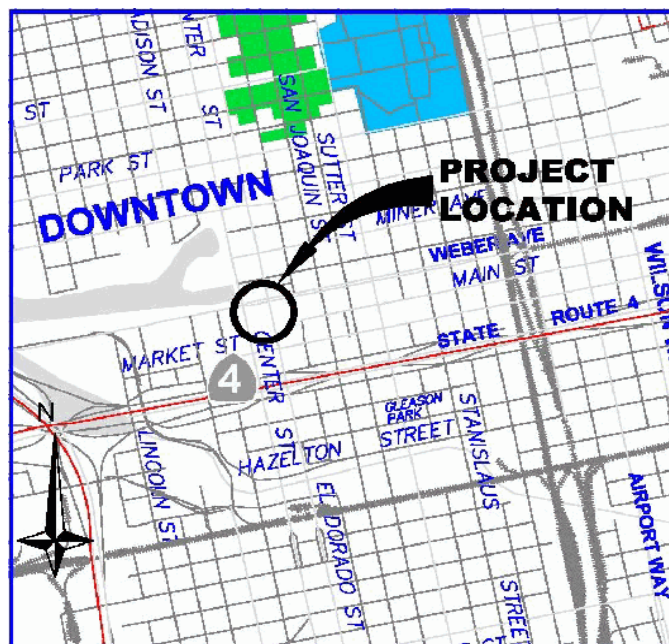
Project Description

The project will relocate the existing video and traffic control communication equipment in City Hall 3rd floor to the 400 E. Main Street 4th floor. Also, existing fiber optic cabling between City Hall and 400 E. Main will be spliced to connect 400 E. Main to the citywide traffic signal and video equipment.

Justification

Currently, this equipment is routinely maintained and operated by staff and contractor. Once the Historic City Hall is vacated, the electrical system and the HVAC system in the building will have to be maintained just to keep the traffic equipment room operational. Rack space has been reserved in the 400 E. Main's server room to house the subject equipment.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	844,000	844,000
Total Expense:	0	0	0	0	844,000	844,000
Revenue						
Measure K Maint.	0	0	0	0	844,000	844,000
Total Revenue:	0	0	0	0	844,000	844,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2021

June 30, 2025

Project Summary

Name Robinhood Drive Bike Lanes
Acct. Ref. # 0000

Department Streets

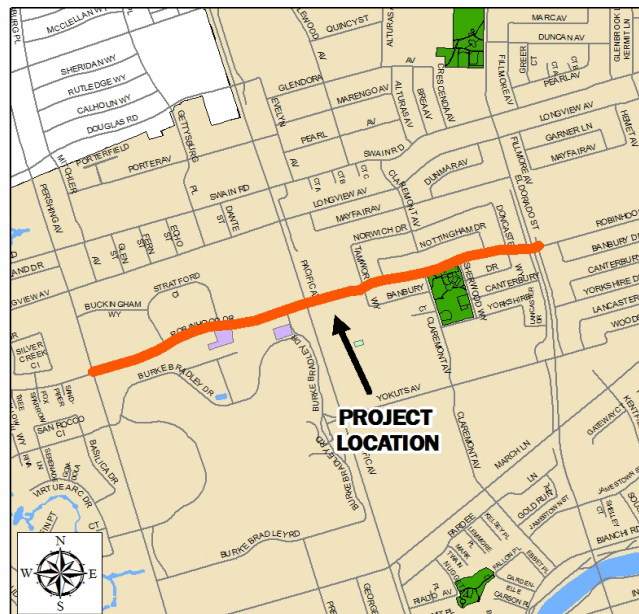
Project Description

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, reduced vehicle speeds and collisions. This project will provide safer connectivity to nearby San Joaquin Delta College.

FY	2018	2019	2020	2021	2022	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	July 01, 2015	June 30, 2021

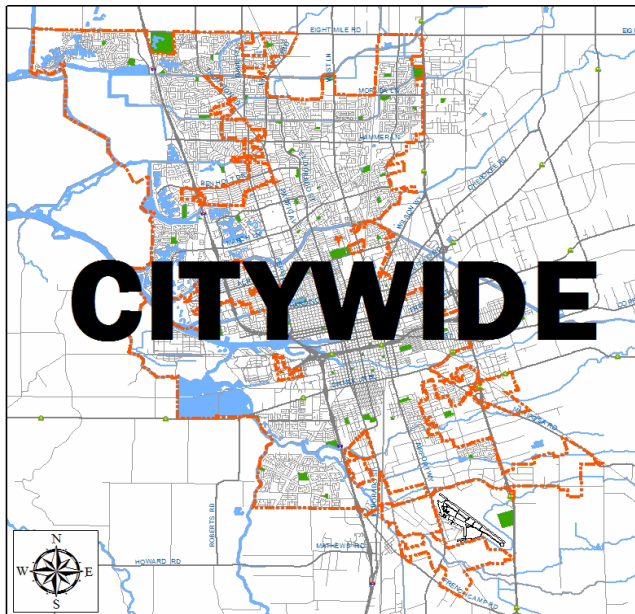
Project Summary

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 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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	1,497,000	1,497,000
Total Expense:	0	0	0	0	1,497,000	1,497,000
Revenue						
Unidentified Funding	0	0	0	0	1,497,000	1,497,000
Total Revenue:	0	0	0	0	1,497,000	1,497,000



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2015	June 30, 2021

Project Summary

Name Rule 20A Streetlighting Program
Acct. Ref. # PW1521

Department Streets

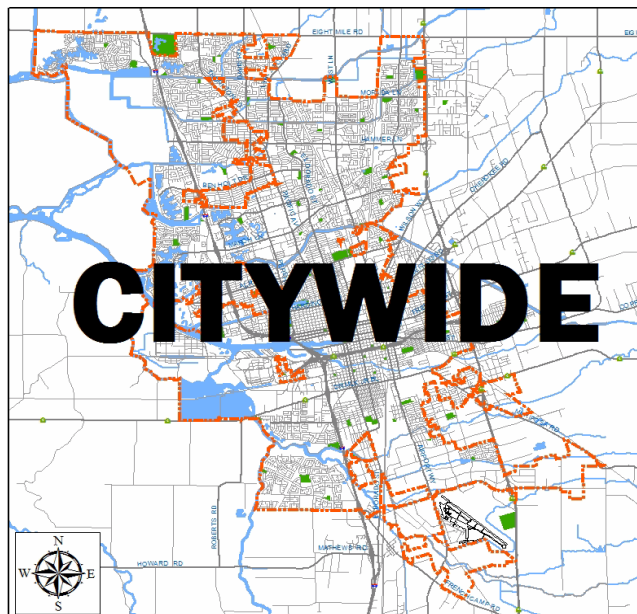
Project Description

The project will install street lighting along streets when PG&E undergirds their overhead utilities as part of the Rule 20A Program for the following street segments: Miner Avenue - Segment 1 (California Street to Aurora Street and Union Street to Wilson Way); Wilson Way - Segment 1 (Charter Way to Hazelton Avenue); Wilson Way - Segment 2 (Hazelton Avenue to Harding Way); and Miner Avenue - Segment 2 (Wilson Way to Eastern City Limits). 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 removes their wood poles. In many cases, the City uses these wood poles for street lighting. Project funding is to replace/upgrade the street lighting to current City standards following removal of the wood poles.

FY	2018	2019	2020	2021	2022	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, 2015	June 30, 2021

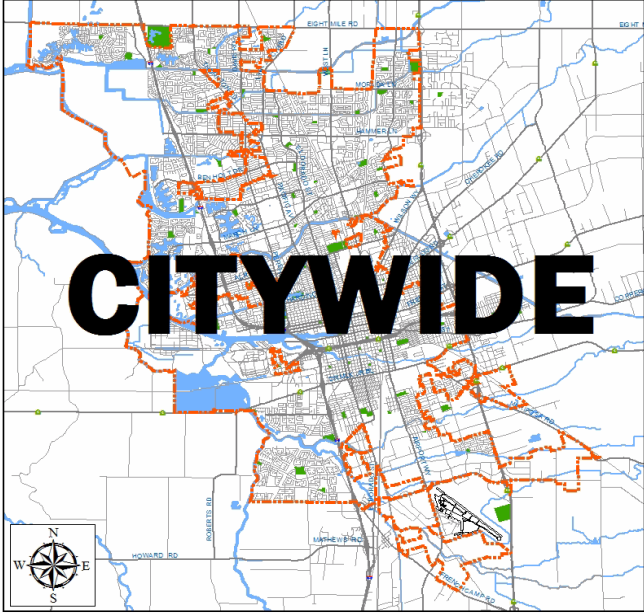
Project Summary

Name Safe Routes to School Plan Implementation Program

Acct. Ref. #

Department Streets

<u>Project Description</u>		<u>Justification</u>				
This program will implement the Citywide Safe Routes to School Plan. The SRTS Plan serves as an umbrella to guide future evaluation, engineering, education, encouragement and enforcement activities. The goals of the Citywide SRTS Plan are to: • Establish a community wide stakeholder Safe Routes to School Committee • Identify and prioritize needed SRTS infrastructure projects • Develop curriculum and outreach materials • Create SRTS Walking Activity Maps • Create a database of existing modes of transportation • Establish a Safe Routes to School Website		The Safe Routes to School Plan project will develop a plan that will include an infrastructure priority list, pedestrian and bicycle skill curriculum and SRTS webpage which will need to be implemented. Implementation of the SRTS Plan may include construction of identified infrastructure improvements, purchase of material and supplies to conduct the pedestrian/bicycle activities, maintaining the SRTS webpage and administering walking/biking & arrival/departure tallies at the various school sites.				
FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	430,000	298,000	728,000
Total Expense:	0	0	0	430,000	298,000	728,000
Revenue						
Unidentified Funding	0	0	0	430,000	298,000	728,000
Total Revenue:	0	0	0	430,000	298,000	728,000



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

Project Summary

Name Security Lid Conversion on Electrical Utility Boxes
Acct. Ref. # 0000

Department Streets

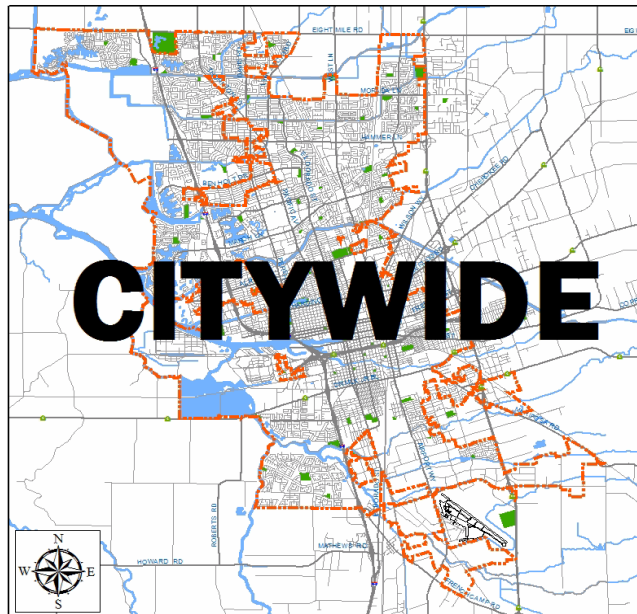
Project Description

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.

Justification

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 result, a conversion is necessary to minimize the continuous maintenance of replacing wire due to theft, plus there will be less impact to the public that would otherwise have dark streetlights when theft occurs.

FY	2018	2019	2020	2021	2022	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	July 01, 2021	June 30, 2025

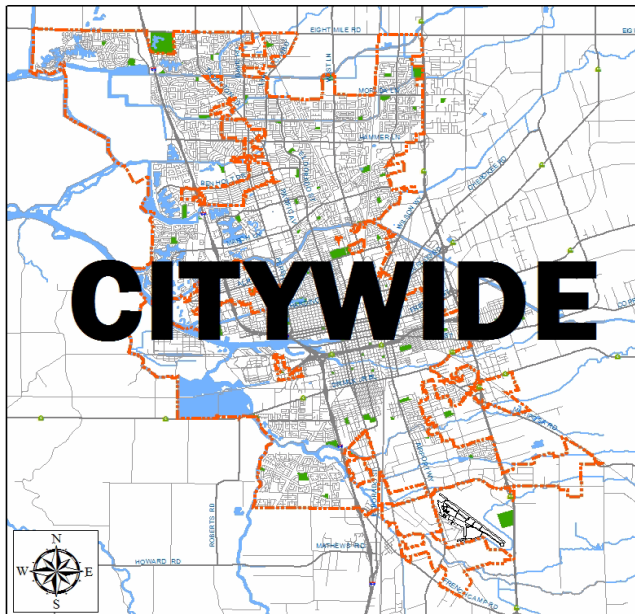
Project Summary

Name Sidewalk, Curb, and Gutter Repair Program
Acct. Ref. # PW1531

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. Fiscal year 2015-16 funding allows for installation of approximately 168 wheelchair ramps and 131,733 SF of curb, gutter and sidewalk repairs. Future unfunded years represent an 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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	486,000	253,000	263,000	273,000	284,000	1,559,000
Total Expense:	486,000	253,000	263,000	273,000	284,000	1,559,000
Revenue						
State Funding	486,000	253,000	263,000	273,000	284,000	1,559,000
Total Revenue:	486,000	253,000	263,000	273,000	284,000	1,559,000



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2014	June 30, 2021

Project Summary

Name Street Resurfacing on Federal-Aid Streets FY16/17
Acct. Ref. # 0000

Department Streets

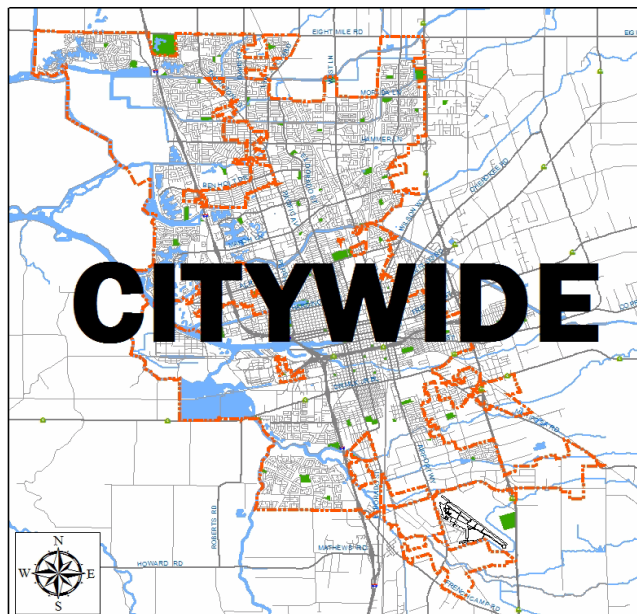
Project Description

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 and sidewalk, and installation of curb ramps.

Justification

Resurfacing of existing street pavement is necessary for the safety of motorists and to prolong the service life of the City's roadways. As per 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 exists. The federal funding for this project requires the use of local funds, matching no less than 11.47% of the participating project costs.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	882,000	0	0	0	0	882,000
Total Expense:	882,000	0	0	0	0	882,000
Revenue						
Federal Funding	882,000	0	0	0	0	882,000
Total Revenue:	882,000	0	0	0	0	882,000



Year Identified	Start Date	Est. Completion Date
2009	July 01, 2014	June 30, 2019

Project Summary

Name Street Resurfacing on Federal-Aid Streets FY18/19-FY21/22

Acct. Ref. # 0000

Department Streets

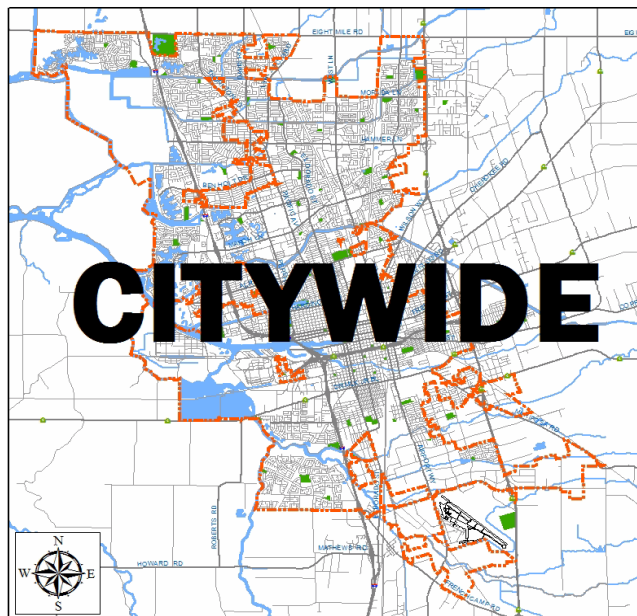
Project Description

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 the safety of motorists and to prolong the service life of the City's roadways. As per 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 exists. The federal funding for this project requires the use of local funds, matching no less than 11.47% of the participating project costs.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	3,045,566	3,045,566	3,045,566	3,045,566	12,182,264
Total Expense:	0	3,045,566	3,045,566	3,045,566	3,045,566	12,182,264
Revenue						
Federal Funding	0	2,696,239	2,696,239	2,696,239	2,696,239	10,784,956
Measure K Maint.	0	349,327	349,327	349,327	349,327	1,397,308
Total Revenue:	0	3,045,566	3,045,566	3,045,566	3,045,566	12,182,264



Year Identified

2009

Start Date

July 01, 2014

Est. Completion Date

June 30, 2040

Project Summary

Name Street Smarts Program
Acct. Ref. # 0000

Department Streets

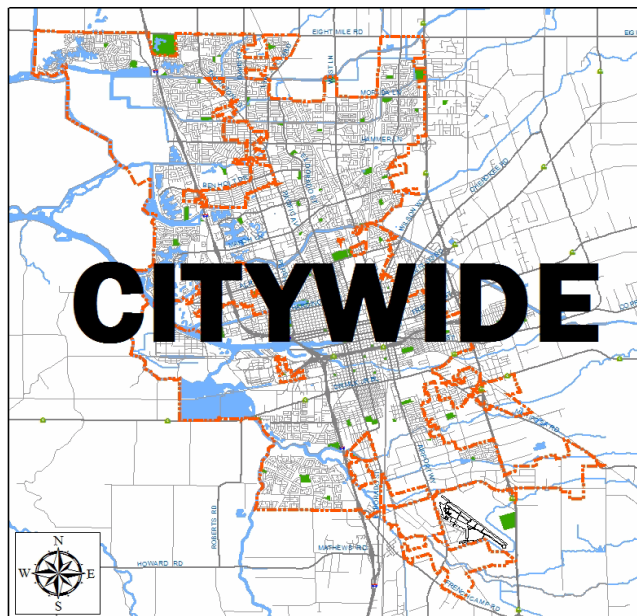
Project Description

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.

Justification

The City of Stockton has been identified as a "Focus City" by the FHWA based on the number of 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	2018	2019	2020	2021	2022	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

2014

Start Date

July 01, 2021

Est. Completion Date

June 30, 2025

Project Summary

Name Tam O'Shanter Drive and Knickerbocker Drive Roundabout

Acct. Ref. #

Department Streets

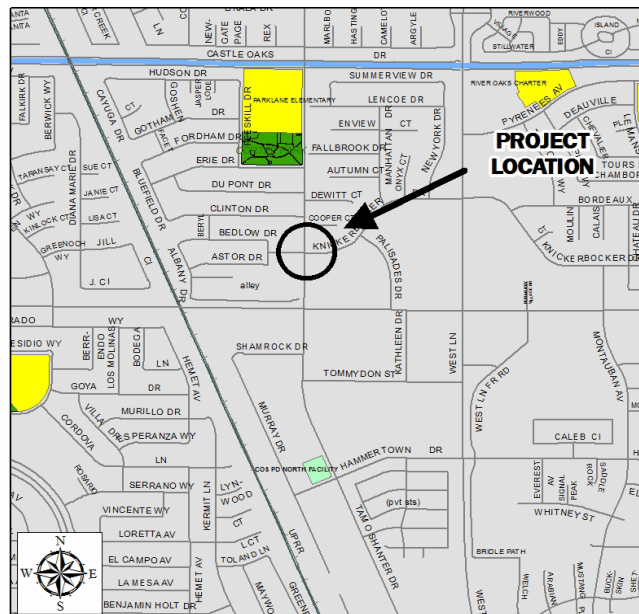
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	0	0	0	966,112	966,112
Total Expense:	0	0	0	0	966,112	966,112
Revenue						
Federal Funding	0	0	0	0	855,008	855,008
Measure K Maint.	0	0	0	0	111,104	111,104
Total Revenue:	0	0	0	0	966,112	966,112



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2021

June 30, 2025

Project Summary

Name Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes

Acct. Ref. # PW1518

Department Streets

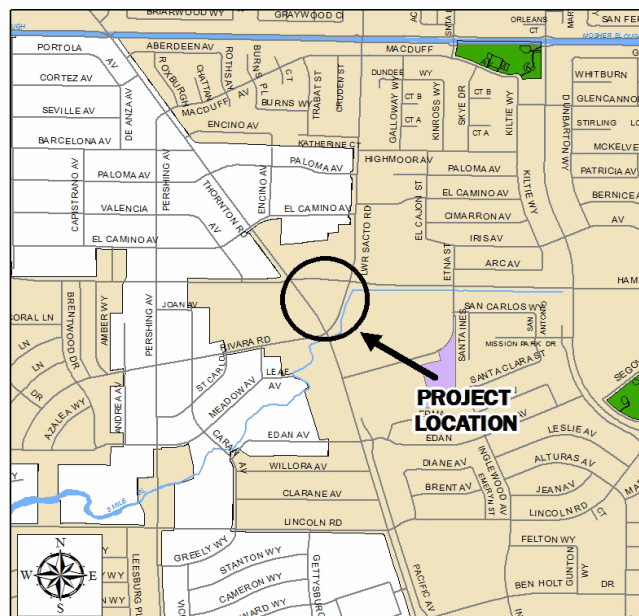
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	198,926	0	0	0	0	198,926
Total Expense:	198,926	0	0	0	0	198,926
Revenue						
Public Facility Fees	198,926	0	0	0	0	198,926
Total Revenue:	198,926	0	0	0	0	198,926



Year Identified

2015

Start Date

July 01, 2014

Est. Completion Date

June 30, 2020

Project Summary

Name Traffic Signal Control System Program
Acct. Ref. # PW1522

Department Streets

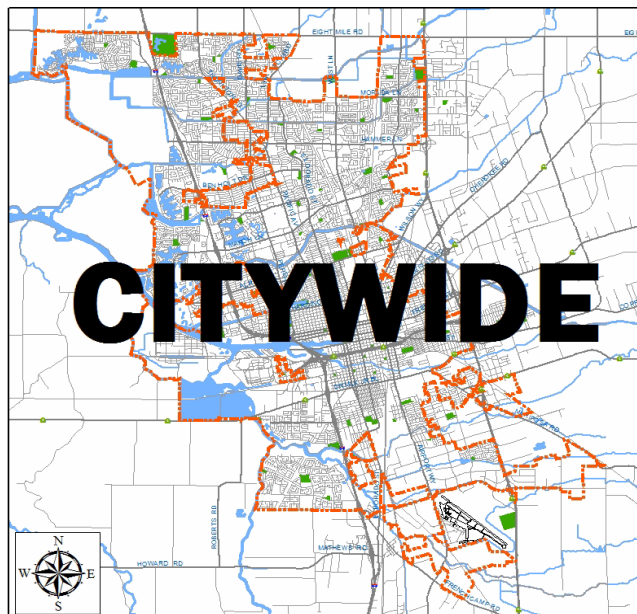
Project Description

This project upgrades the central City's Traffic Signal Management System which includes traffic signals, communication equipment, fiber optic network, CCTV system, and the system associated software and other hardware. This project for FY2015/16 will expand the communication network to five traffic signals along Whistler Way and Lower Sacramento Road via wireless transmission. This project will also upgrade 25 obsolete version cameras which are over 10-years old to current standards.

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 signals, 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 and replacement parts are no longer available. These need to be upgraded to current standards.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	400,000	500,000	500,000	500,000	500,000	2,400,000
Total Expense:	400,000	500,000	500,000	500,000	500,000	2,400,000
Revenue						
Measure K Maint.	400,000	500,000	500,000	500,000	500,000	2,400,000
Total Revenue:	400,000	500,000	500,000	500,000	500,000	2,400,000



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	June 30, 2021

Project Summary

Name Traffic Signal Conversions to City Standard
Acct. Ref. # 0000

Department Streets

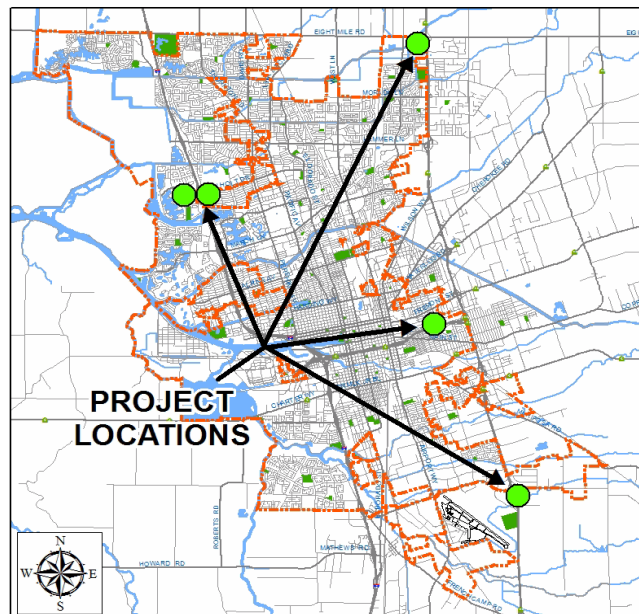
Project Description

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 has 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	2018	2019	2020	2021	2022	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	July 01, 2021	June 30, 2025

Project Summary

Name Traffic Signal Head Visibility Improvements - 8" to 12" Signal Indicators

Acct. Ref. # 0000

Department Streets

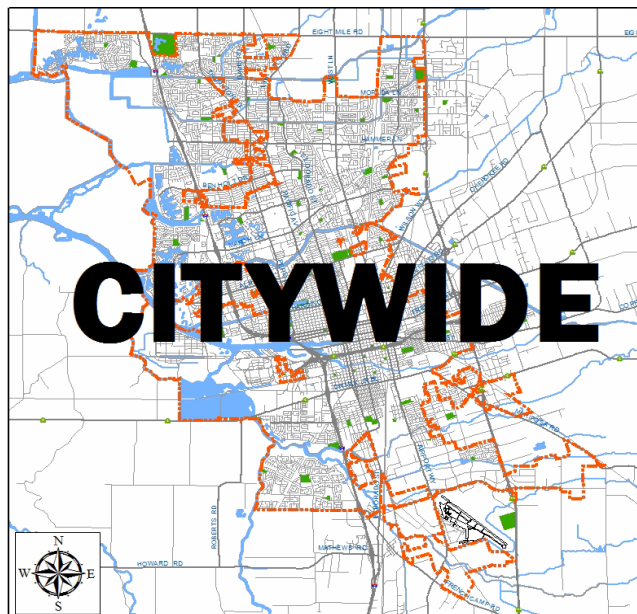
Project Description

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 are standard and over twice as big as 8" lens. 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	2018	2019	2020	2021	2022	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

2014

Start Date

July 01, 2021

Est. Completion Date

June 30, 2025

Project Summary

Name Traffic Signal Modifications Program
Acct. Ref. # PW1529

Department Streets

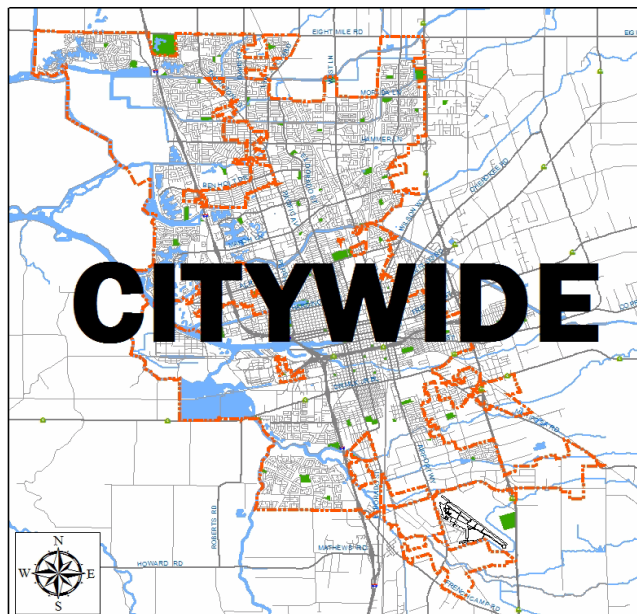
Project Description

This is a multi-year program to modify signals. Project includes installing larger signal heads, new mast arms, audible signals, countdown pedestrian heads, signal and service cabinets, wheelchair ramps, new sidewalk, and median reconstruction. The program will modify one intersection per year from FY2017/18 through FY2019/20. Other locations will be identified and prioritized in future CIP projects as there is 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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	459,000	459,000	459,000	400,000	400,000	2,177,000
Total Expense:	459,000	459,000	459,000	400,000	400,000	2,177,000
Revenue						
Measure K Maint.	459,000	459,000	459,000	400,000	400,000	2,177,000
Total Revenue:	459,000	459,000	459,000	400,000	400,000	2,177,000



Year Identified

2012

Start Date

July 01, 2014

Est. Completion Date

June 30, 2021

Project Summary

Name West Lane Grade Separation
Acct. Ref. # 0000

Department Streets

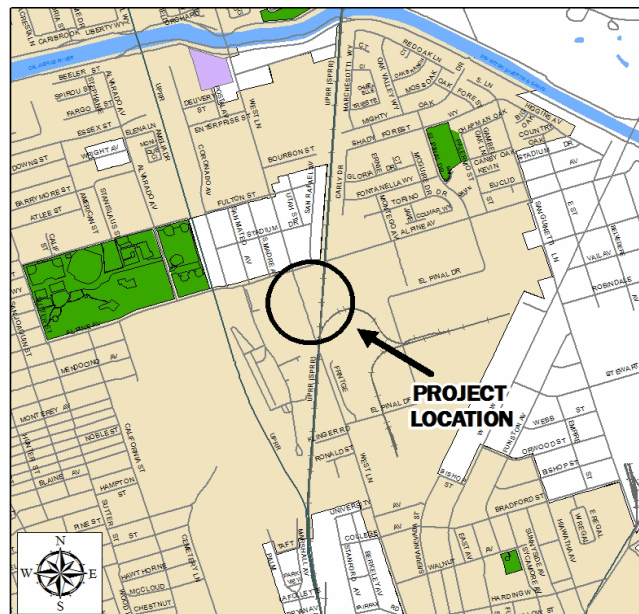
Project Description

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	2018	2019	2020	2021	2022	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

2012

Start Date

July 01, 2016

Est. Completion Date

June 30, 2021

Project Summary

Name West Lane Traffic Responsiveness Signal Control System
Acct. Ref. # 0000

Department Streets

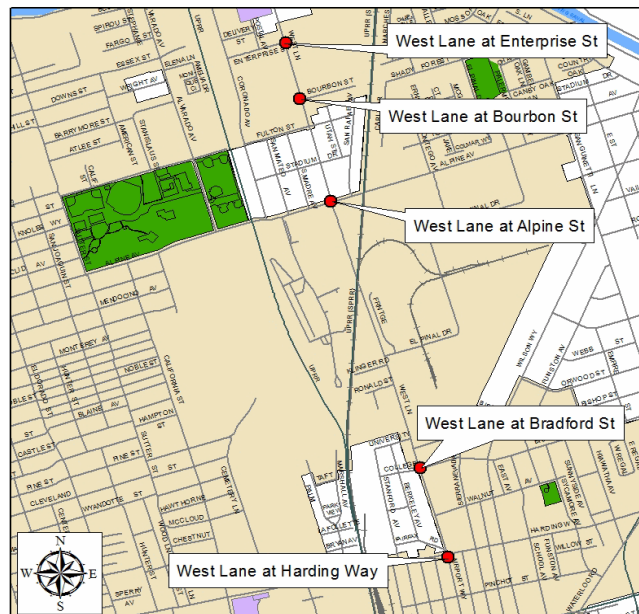
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Construction	620,000	0	0	0	0	620,000
Total Expense:	620,000	0	0	0	0	620,000
Revenue						
Federal Funding	596,191	0	0	0	0	596,191
Public Facility Fees	23,809	0	0	0	0	23,809
Total Revenue:	620,000	0	0	0	0	620,000



Year Identified

2015

Start Date

July 01, 2015

Est. Completion Date

June 30, 2019

Project Summary

Name West Lane Widening - Hammer Lane to Morada Lane
Acct. Ref. # 0000

Department Streets

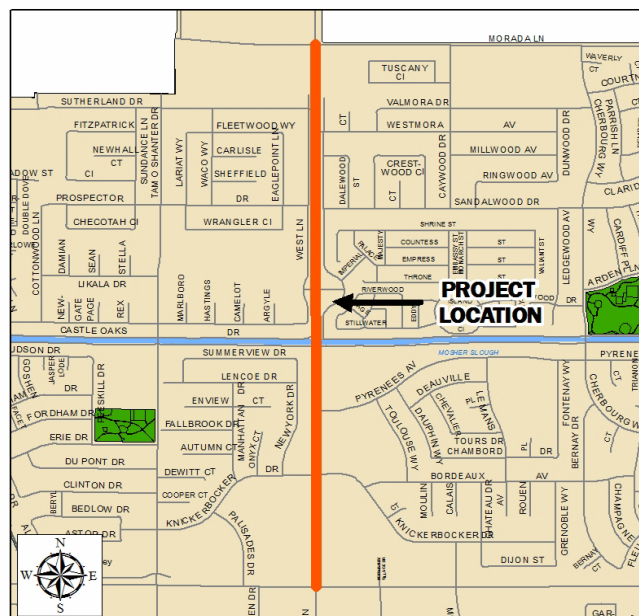
Project Description

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	2018	2019	2020	2021	2022	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

2009

Start Date

July 01, 2017

Est. Completion Date

June 30, 2021

Project Summary

Name Wood Pole Replacement and Infill Street Lighting Program
Acct. Ref. # PW1523

Department Streets

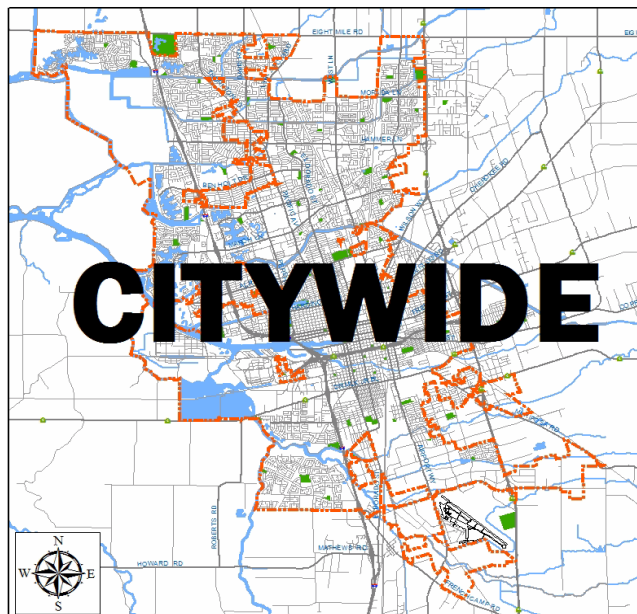
Project Description

This project will replace existing streetlights on wooden poles with new City standard streetlighting and for installing new infill streetlighting to meet City's current lighting level standards. Includes removal of existing lights, undergrounding cables, PG&E fees, new streetlight poles and LED luminaires.

Justification

To replace and upgrade streetlighting in areas of Stockton that are not included in the Rule 20A Streetlight Program.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Construction	0	105,000	510,714	0	0	615,714
Total Expense:	0	105,000	510,714	0	0	615,714
Revenue						
Public Facility Fees	0	105,000	510,714	0	0	615,714
Total Revenue:	0	105,000	510,714	0	0	615,714



Year Identified

2015

Start Date

July 01, 2021

Est. Completion Date

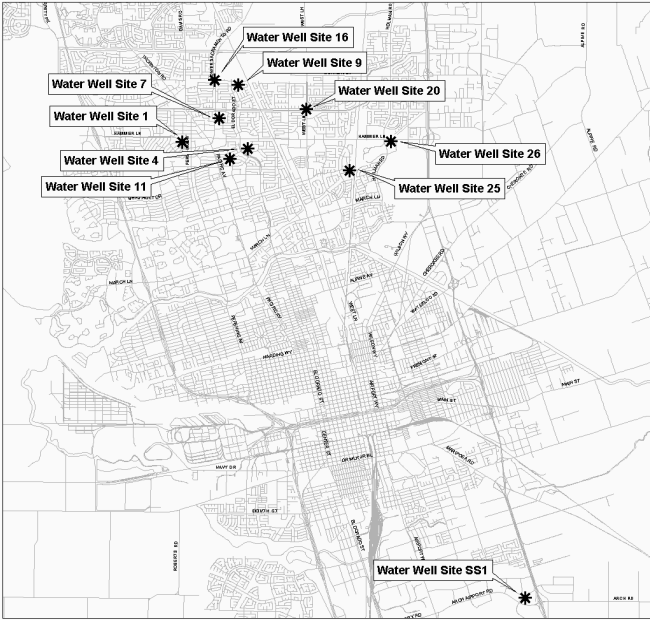
June 30, 2025

Project Summary

Name Abandonment of Wells 9 and 11
Acct. Ref. # M18004

Department Water

<u>Project Description</u> Decommissioning of wells at Well Sites 9 and 11, including the abandonment of the wells and salvaging of equipment.		<u>Justification</u> The wells are no longer viable in terms of yielding capacity and meeting the State of California water standards.				
FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	14,400	0	0	0	14,400
Other Expenses	0	5,760	0	0	0	5,760
Other Services	0	158,840	0	0	0	158,840
Total Expense:	0	179,000	0	0	0	179,000
Revenue						
Water Fund	0	179,000	0	0	0	179,000
Total Revenue:	0	179,000	0	0	0	179,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2019

Project Summary

Name 16" Water Line Along I-5 North of East Roth Road
Acct. Ref. # M18002

Department Water

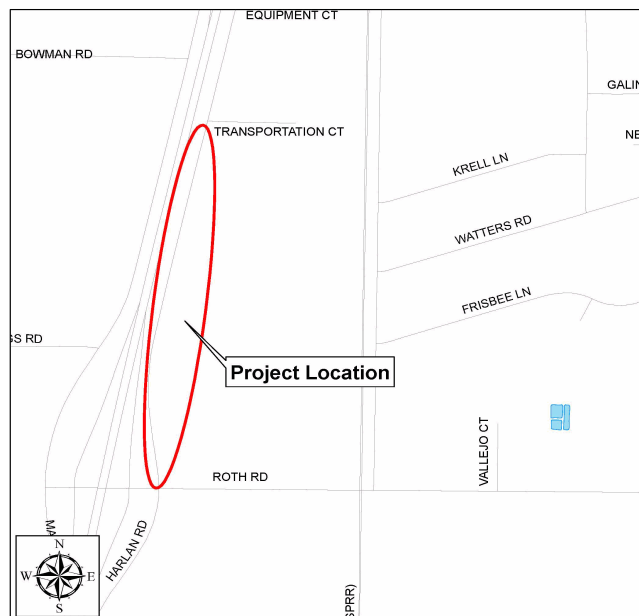
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	29,160	29,160	58,320
Other Expenses	0	0	0	0	23,328	23,328
Other Services	0	0	0	58,320	584,032	642,352
Total Expense:	0	0	0	87,480	636,520	724,000
Revenue						
Water Fund	0	0	0	87,480	636,520	724,000
Total Revenue:	0	0	0	87,480	636,520	724,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2020

June 30, 2022

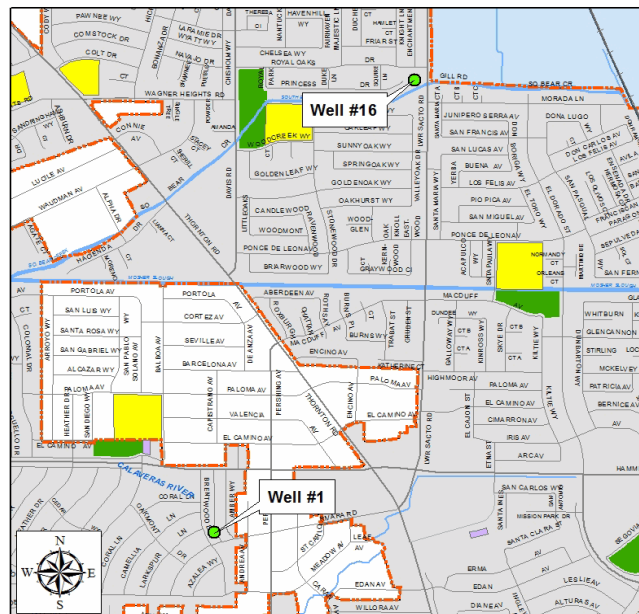
Project Summary

Name Abandonment of Well 1 & 16
Acct. Ref. # M18005

Department Water

<u>Project Description</u>	<u>Justification</u>
Decommissioning of wells at Well Sites 1 and 16, including the abandonment of the well and salvaging of equipment.	The wells are no longer used for water production, therefore these wells need to be abandoned properly as the State requires.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	15,600	0	15,600
Other Expenses	0	0	0	10,240	0	10,240
Other Services	0	0	0	172,160	0	172,160
Total Expense:	0	0	0	198,000	0	198,000
Revenue						
Water Fund	0	0	0	198,000	0	198,000
Total Revenue:	0	0	0	198,000	0	198,000



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

Project Summary

Name Abandonment of Wells 4 and 7
Acct. Ref. # M13016

Department Water

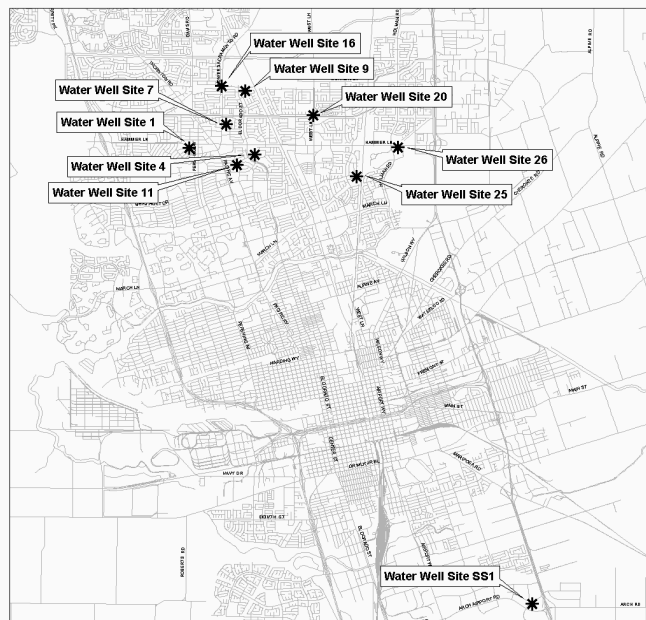
Project Description

Decommissioning of wells at Well Sites 4 and 7, 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's drinking water standards.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	2,000	0	0	0	0	2,000
Other Expenses	1,600	0	0	0	0	1,600
Other Services	40,000	0	0	0	0	40,000
Total Expense:	43,600	0	0	0	0	43,600
Revenue						
Water Fund	43,600	0	0	0	0	43,600
Total Revenue:	43,600	0	0	0	0	43,600



Year Identified

2013

Start Date

July 01, 2017

Est. Completion Date

June 30, 2018

Project Summary

Name Advanced Metering Infrastructure
Acct. Ref. # M18003

Department Water

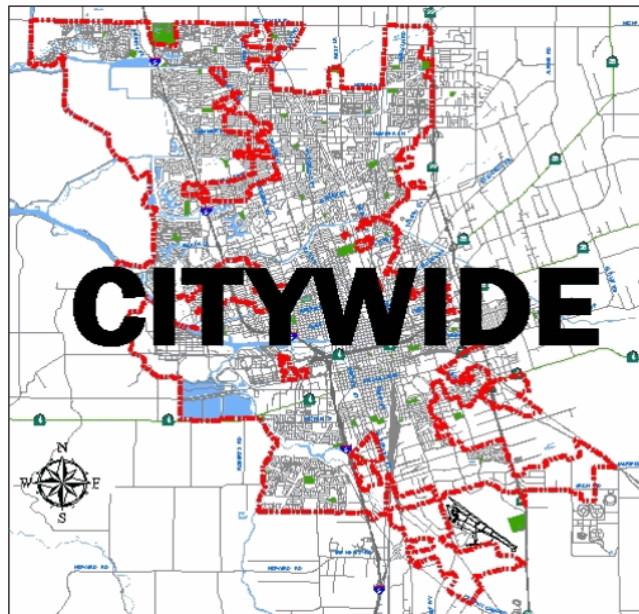
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	162,225	162,225	324,450
Other Expenses	0	0	0	4,000	129,780	133,780
Other Services	0	0	0	324,450	3,245,320	3,569,770
Total Expense:	0	0	0	490,675	3,537,325	4,028,000
Revenue						
Water Fund	0	0	0	490,675	3,537,325	4,028,000
Total Revenue:	0	0	0	490,675	3,537,325	4,028,000



Year Identified

Start Date

Est. Completion Date

2011

July 01, 2020

June 30, 2022

Project Summary

Name CAT Engine Replacements at Water Wells 20 & SS1
Acct. Ref. # M08001

Department Water

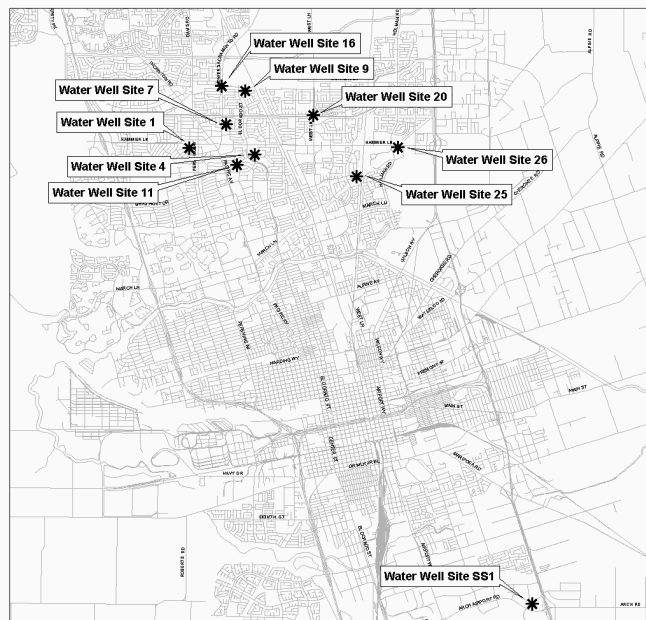
Project Description

This project provides for the replacement of the existing natural gas engine drives for Water Wells 20 and SS1 with an electric motor.

Justification

The cost of continued maintenance and testing to ensure compliance of existing engines with increasingly strict air quality requirements has reached a point where replacement of the engines with an electric motor is more cost effective.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	36,216	0	0	0	36,216
Other Expenses	0	18,486	0	0	0	18,486
Other Services	0	399,298	0	0	0	399,298
Total Expense:	0	454,000	0	0	0	454,000
Revenue						
Water Fund	0	454,000	0	0	0	454,000
Total Revenue:	0	454,000	0	0	0	454,000



Year Identified

2008

Start Date

July 01, 2018

Est. Completion Date

June 30, 2019

Project Summary

Name Delta Water Treatment Plant - Intake Pumping Facility Repairs

Acct. Ref. # M17029

Department Water

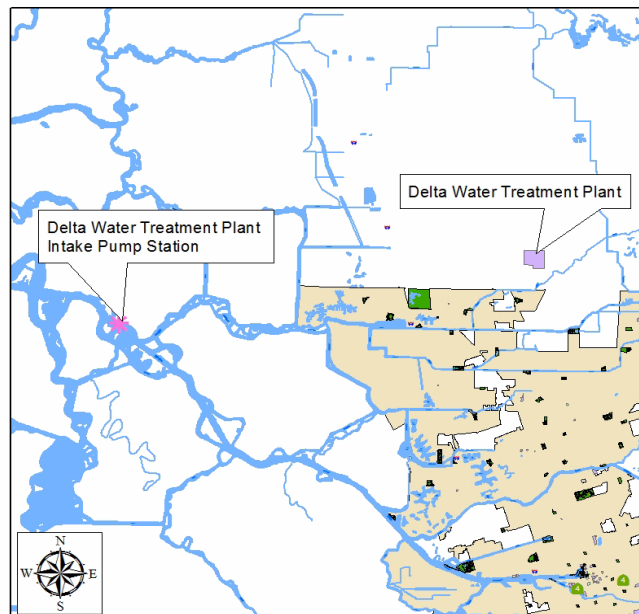
Project Description

This project provides the construction of improvements and repairs to the Delta Water Supply Intake Pumping Facility that provides the majority of drinking water to the area.

Justification

Due to the impacts of the levee settlement at the facility, improvements and repairs are necessary to continue to operate the facility at optimum and efficient conditions.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	46,236	0	23,783	0	70,019
Other Expenses	0	20,872	0	19,297	0	40,169
Other Services	0	566,892	0	518,920	0	1,085,812
Total Expense:	0	634,000	0	562,000	0	1,196,000
Revenue						
Water Fund	0	634,000	0	562,000	0	1,196,000
Total Revenue:	0	634,000	0	562,000	0	1,196,000



Year Identified

2017

Start Date

July 01, 2018

Est. Completion Date

June 30, 2021

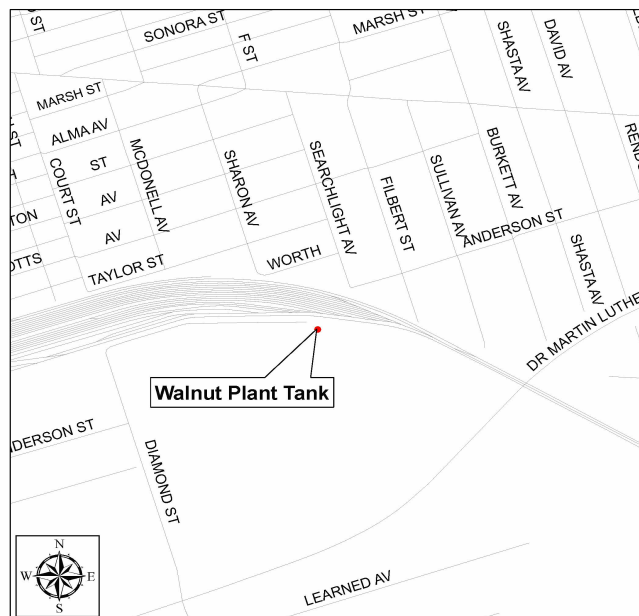
Project Summary

Name Demolition of Walnut Plant
Acct. Ref. # M14005

Department Water

<u>Project Description</u>	<u>Justification</u>
Demolition of elevated water tank in the Walnut Plant service area.	The tank was part of the City water distribution system serving the Walnut Plant service area. However, it has been taken out of service many years prior to 2009 due to existing tie rods not meeting the seismic loads.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	6,567	0	0	6,567
Other Expenses	0	0	9,254	0	0	9,254
Other Services	0	0	134,179	0	0	134,179
Total Expense:	0	0	150,000	0	0	150,000
Revenue						
Water Fund	0	0	150,000	0	0	150,000
Total Revenue:	0	0	150,000	0	0	150,000



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2019	June 30, 2020

Project Summary

Name Henry Long Loop Reimbursement
Acct. Ref. # M06032

Department Water

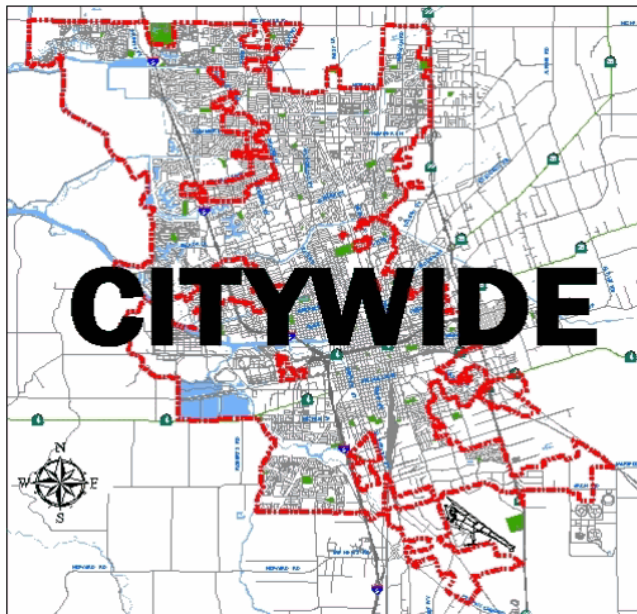
Project Description

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 our 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	2018	2019	2020	2021	2022	Totals
Expense						
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	112,720	0	112,720
Total Expense:	0	0	0	127,000	0	127,000
Revenue						
Water Fund	0	0	0	127,000	0	127,000
Total Revenue:	0	0	0	127,000	0	127,000



Year Identified

2006

Start Date

July 01, 2020

Est. Completion Date

June 30, 2021

Project Summary

Name Holman Road/Hendrix Drive to Eight Mile Oversizing
Acct. Ref. # M06034

Department Water

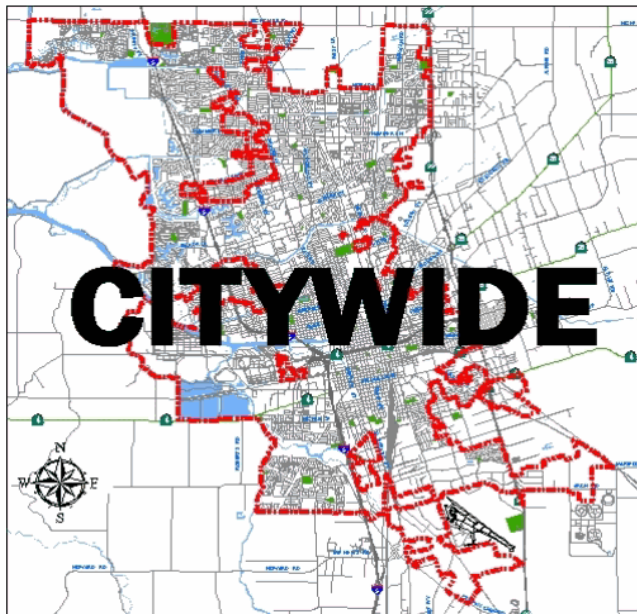
Project Description

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 our 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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	17,040	0	17,040
Other Expenses	0	0	0	6,816	0	6,816
Other Services	0	0	0	188,144	0	188,144
Total Expense:	0	0	0	212,000	0	212,000
Revenue						
Water Fund	0	0	0	212,000	0	212,000
Total Revenue:	0	0	0	212,000	0	212,000



Year Identified

2006

Start Date

July 01, 2020

Est. Completion Date

June 30, 2021

Project Summary

Name Lower Sacramento Road Water Main between Marlette and Eight Mile Roads

Acct. Ref. # M18048

Department Water

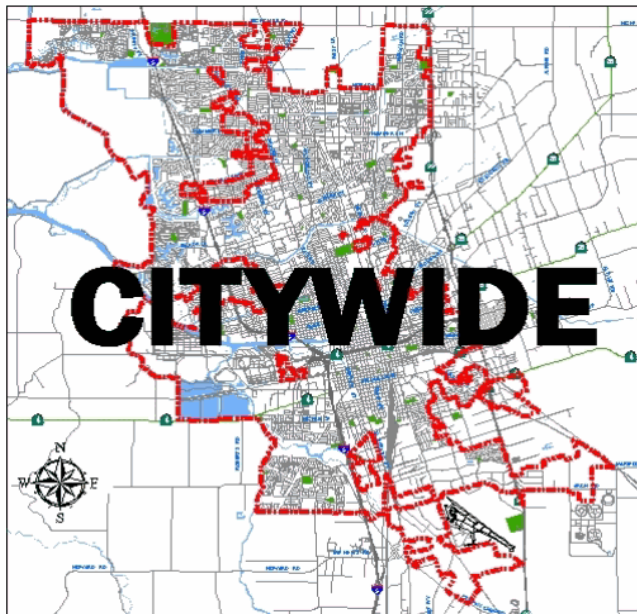
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	16,200	0	16,200
Other Expenses	0	0	0	6,480	0	6,480
Other Services	0	0	0	178,320	0	178,320
Total Expense:	0	0	0	201,000	0	201,000
Revenue						
Water Fund	0	0	0	201,000	0	201,000
Total Revenue:	0	0	0	201,000	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. # M07014

Department Water

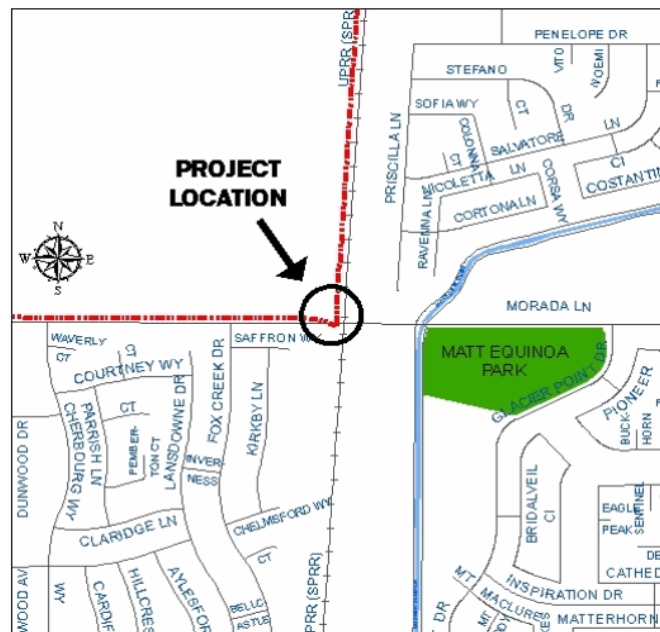
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	186,000	186,000	372,000
Other Expenses	0	0	0	0	148,800	148,800
Other Services	0	0	0	372,000	3,720,200	4,092,200
Total Expense:	0	0	0	558,000	4,055,000	4,613,000
Revenue						
Water Fund	0	0	0	558,000	4,055,000	4,613,000
Total Revenue:	0	0	0	558,000	4,055,000	4,613,000



Year Identified

Start Date

Est. Completion Date

2007

July 01, 2020

June 30, 2022

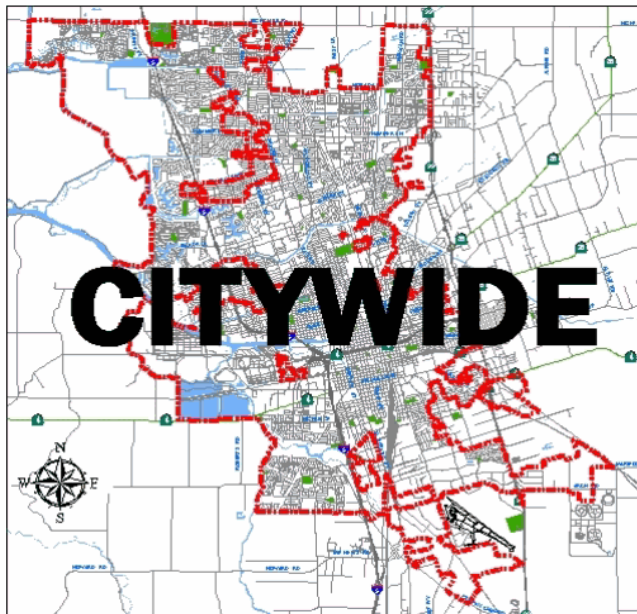
Project Summary

Name Origone Ranch Oversizing Reimbursement
Acct. Ref. # M09073

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 our 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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	0	20,850	20,850
Other Expenses	0	0	0	0	8,340	8,340
Other Services	0	0	0	0	229,810	229,810
Total Expense:	0	0	0	0	259,000	259,000
Revenue						
Water Fund	0	0	0	0	259,000	259,000
Total Revenue:	0	0	0	0	259,000	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. # M07018

Department Water

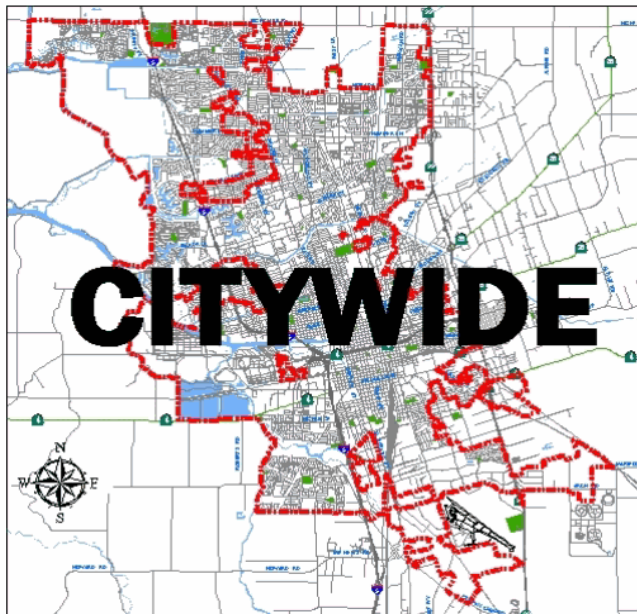
Project Description

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 our 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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	0	39,060	39,060
Other Expenses	0	0	0	0	15,624	15,624
Other Services	0	0	0	0	430,316	430,316
Total Expense:	0	0	0	0	485,000	485,000
Revenue						
Water Fund	0	0	0	0	485,000	485,000
Total Revenue:	0	0	0	0	485,000	485,000



Year Identified

2007

Start Date

July 01, 2021

Est. Completion Date

June 30, 2022

Project Summary

Name Sanctuary/Shima Tract Oversizing Reimbursement
Acct. Ref. # M07019

Department Water

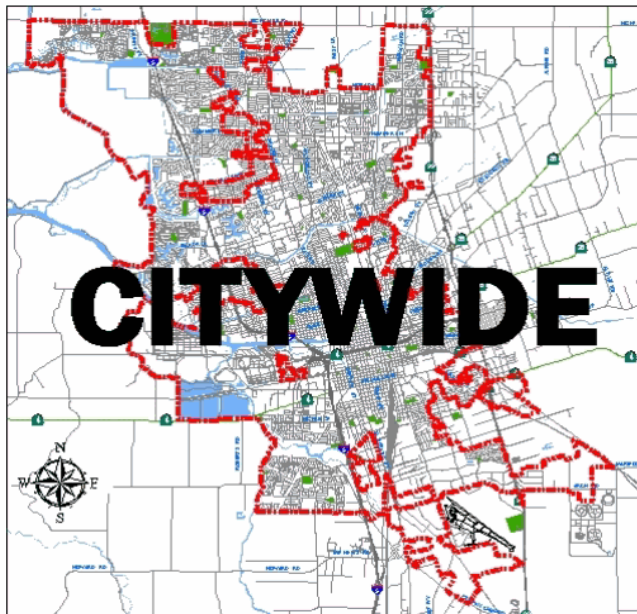
Project Description

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 our 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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	73,275	73,275	146,550
Other Expenses	0	0	0	29,310	29,310	58,620
Other Services	0	0	0	146,550	1,466,280	1,612,830
Total Expense:	0	0	0	249,135	1,568,865	1,818,000
Revenue						
Water Fund	0	0	0	249,135	1,568,865	1,818,000
Total Revenue:	0	0	0	249,135	1,568,865	1,818,000



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2020	June 30, 2022

Project Summary

Name SEWD North-South Aqueducts Connections
Acct. Ref. # M18001

Department Water

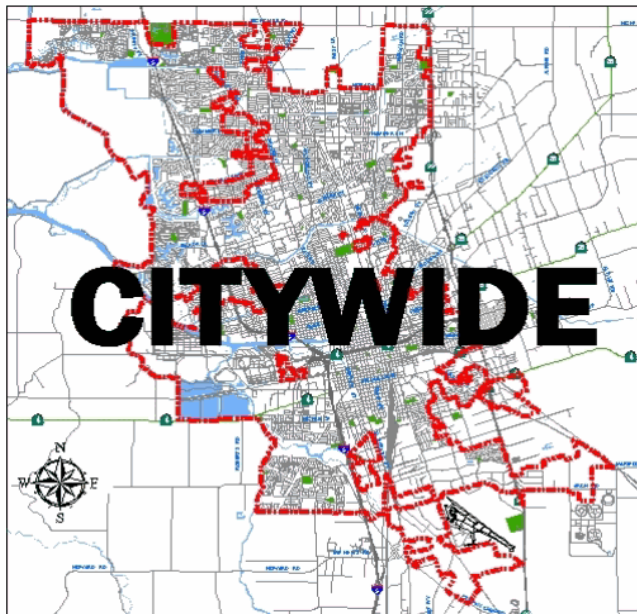
Project Description

This project will allow connection of both the north and south surface water aqueducts, downstream of the Stockton East Water District's Water Treatment Plant.

Justification

This project is needed to improve system reliability, capacity, working pressure, fire flows and water quality.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	73,000	73,000	0	0	0	146,000
Other Expenses	38,000	38,000	0	0	0	76,000
Other Services	147,000	1,615,991	0	0	0	1,762,991
Total Expense:	258,000	1,726,991	0	0	0	1,984,991
Revenue						
Water Fund	258,000	1,726,991	0	0	0	1,984,991
Total Revenue:	258,000	1,726,991	0	0	0	1,984,991



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2017

June 30, 2019

Project Summary

Name Stockton East Water Interconnect Sodium Hypochlorite System

Acct. Ref. # M17012

Department Water

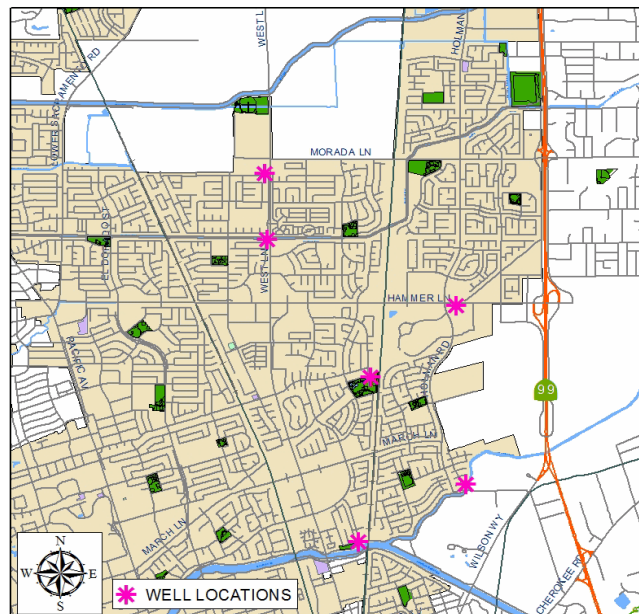
Project Description

This project will add a chloramine solution disinfection process on the City's side of the interconnect with the Stockton East Water District's Water Treatment Plant.

Justification

This project is required to reduce levels of certain regulated disinfection byproducts in drinking water and bring the residual chlorine levels above the required threshold of one ppm for water purchased from the District.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	174,000	0	0	0	174,000
Other Expenses	0	1,814,000	0	0	0	1,814,000
Other Services	0	174,000	0	0	0	174,000
Total Expense:	0	2,162,000	0	0	0	2,162,000
Revenue						
Water Fund	0	2,162,000	0	0	0	2,162,000
Total Revenue:	0	2,162,000	0	0	0	2,162,000



Year Identified

2017

Start Date

July 01, 2017

Est. Completion Date

June 30, 2019

Project Summary

Name Veterans Affairs Medical Facility
Acct. Ref. # M18008

Department Water

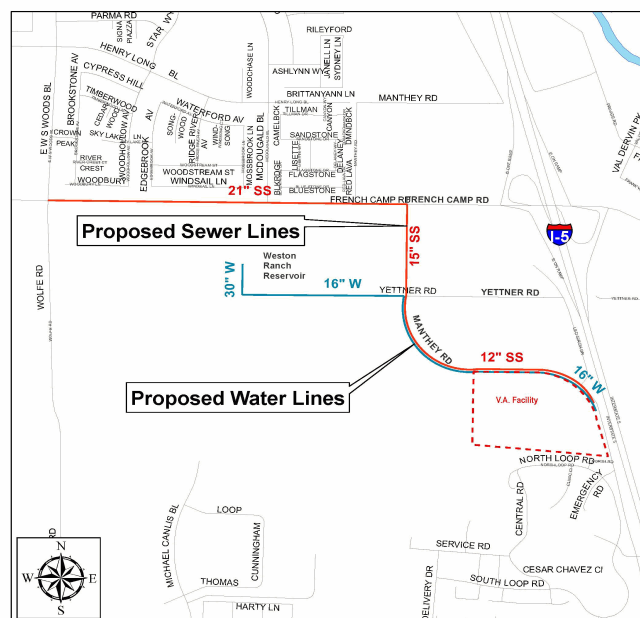
Project Description

This project provides reimbursement to a developer for the design and construction of upsizing water mains serving the Veteran Affairs Medical Facility.

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	30,960	0	0	0	30,960
Other Expenses	0	12,384	0	0	0	12,384
Other Services	0	340,656	0	0	0	340,656
Total Expense:	0	384,000	0	0	0	384,000
Revenue						
Water Fund	384,000	0	0	0	0	384,000
Total Revenue:	384,000	0	0	0	0	384,000



Year Identified

2017

Start Date

July 01, 2018

Est. Completion Date

June 30, 2019

Project Summary

Name Water Field Office Remodel - 427
Acct. Ref. # M14014

Department Water

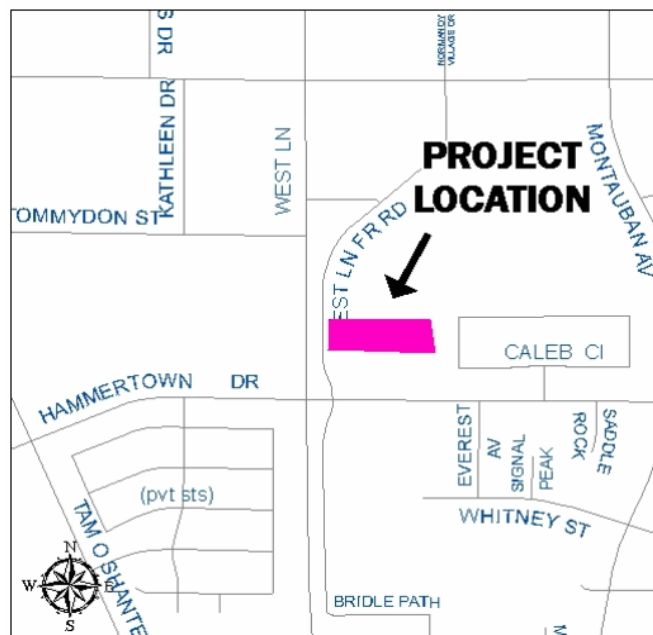
Project Description

This project provides for the remodel of the Water Field Office, located in north Stockton. Programmed funding includes upgrades to restroom facilities, locker rooms, construction of shop facilities, and material storage bins.

Justification

The current facility is over 40-years old and is undersized for current staffing levels. Additional shop and material storage areas are needed to support current maintenance activities of the water supply and distribution system.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	52,460	0	0	0	0	52,460
Other Expenses	63,984	0	0	0	0	63,984
Other Services	1,757,556	0	0	0	0	1,757,556
Total Expense:	1,874,000	0	0	0	0	1,874,000
Revenue						
Water Fund	1,874,000	0	0	0	0	1,874,000
Total Revenue:	1,874,000	0	0	0	0	1,874,000



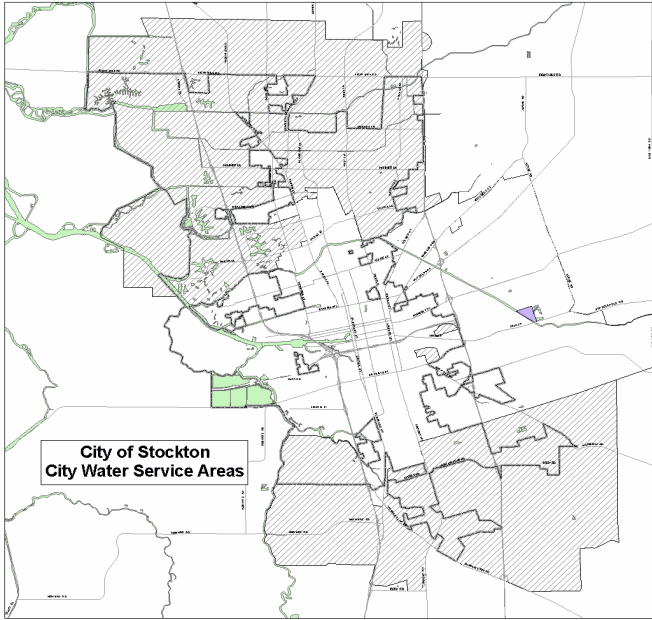
Year Identified	Start Date	Est. Completion Date
2015	July 01, 2017	June 30, 2018

Project Summary

Name Water Service Lateral Replacement
Acct. Ref. # M17028

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	11,742	11,742	0	0	0	23,484
Other Expenses	8,697	4,697	0	0	0	13,394
Other Services	129,561	133,561	0	0	0	263,122
Total Expense:	150,000	150,000	0	0	0	300,000
Revenue						
Water Fund	150,000	150,000	0	0	0	300,000
Total Revenue:	150,000	150,000	0	0	0	300,000



The map displays the City of Stockton's water service areas, with various districts outlined and labeled. A legend in the bottom left corner identifies the map as 'City of Stockton City Water Service Areas'. The map shows a network of water mains and service lines across the city, with some areas highlighted in green and others in grey.

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

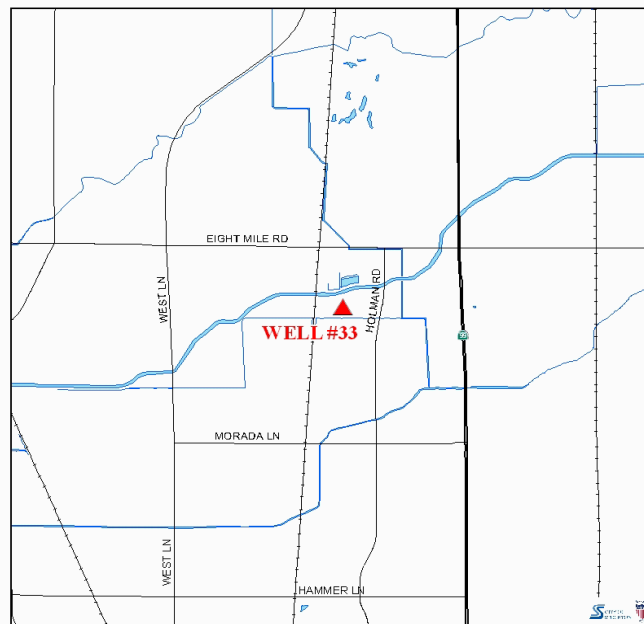
Project Summary

Name Water Supply - Well #33 (Pumping Plant Only)
Acct. Ref. # M18006

Department Water

<u>Project Description</u>	<u>Justification</u>
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.	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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	0	36,000	36,000
Other Expenses	0	0	0	0	14,400	14,400
Other Services	0	0	0	0	396,600	396,600
Total Expense:	0	0	0	0	447,000	447,000
Revenue						
Water Fund	0	0	0	0	447,000	447,000
Total Revenue:	0	0	0	0	447,000	447,000



Year Identified	Start Date	Est. Completion Date
2006	July 01, 2021	June 30, 2022

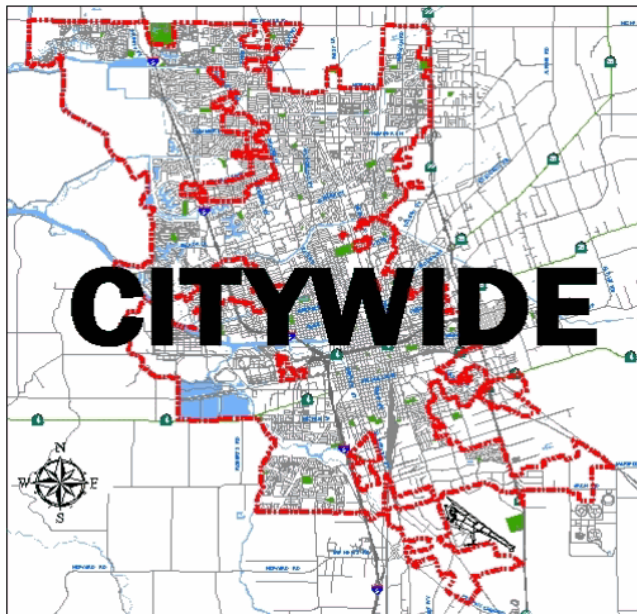
Project Summary

Name Water System Street Improvements - 427
Acct. Ref. # M06036

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	1,000	1,000	1,000	1,000	1,000	5,000
Other Expenses	400	400	400	400	400	2,000
Other Services	27,000	8,600	8,600	8,600	8,600	61,400
Total Expense:	28,400	10,000	10,000	10,000	10,000	68,400
Revenue						
Water Fund	28,400	10,000	10,000	10,000	0	58,400
Total Revenue:	28,400	10,000	10,000	10,000	0	58,400



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2014	June 30, 2022

Project Summary

Name Water Well SS#10
Acct. Ref. # M17002

Department Water

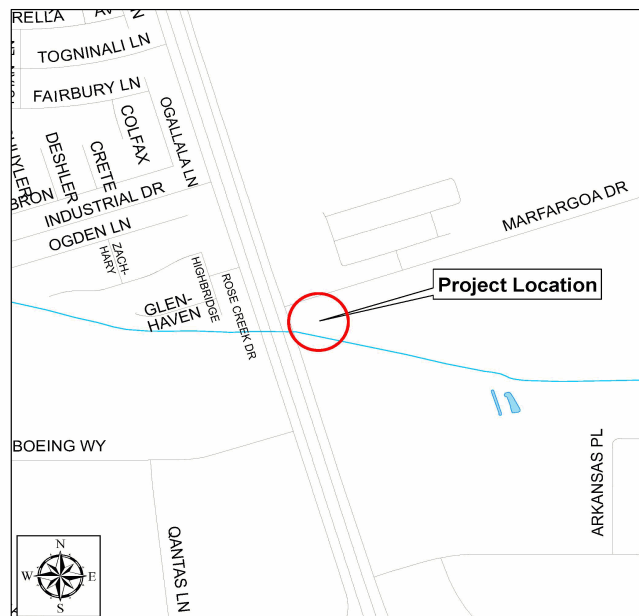
Project Description

This ongoing project provides for the drilling and equipping of new wells. For Fiscal Year 2016-2017, Well No. 10 (located in South Stockton) will be drilled. The well will then be equipped and the pump station built in Fiscal Year 2017-2018.

Justification

This project is required to provide for the water needs of new customers being added to the City's water system, and increase 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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	65,520	65,520	0	0	131,040
Other Expenses	0	26,208	30,208	0	0	56,416
Other Services	0	131,040	1,310,504	0	0	1,441,544
Total Expense:	0	222,768	1,406,232	0	0	1,629,000
Revenue						
Water Fund	0	222,768	1,406,232	0	0	1,629,000
Total Revenue:	0	222,768	1,406,232	0	0	1,629,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2020

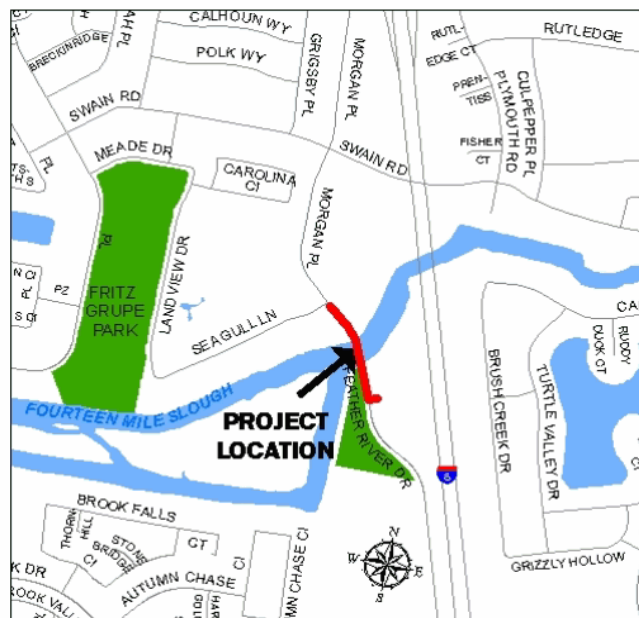
Project Summary

Name Well/Reservoir Site Improvements
Acct. Ref. # M07033

Department Water

<u>Project Description</u>	<u>Justification</u>
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.	The State requires risk reduction plans to improve security of the facilities and maintain facilities in operating conditions.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	24,000	6,000	6,000	0	36,000
Other Expenses	0	9,600	2,400	2,400	0	14,400
Other Services	0	264,400	66,600	66,600	0	397,600
Total Expense:	0	298,000	75,000	75,000	0	448,000
Revenue						
Water Fund	0	298,000	75,000	75,000	0	448,000
Total Revenue:	0	298,000	75,000	75,000	0	448,000



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2018	June 30, 2021

Project Summary

Name West, East and South Bear Creek Oversizing Reimbursements
Acct. Ref. # M07020

Department Water

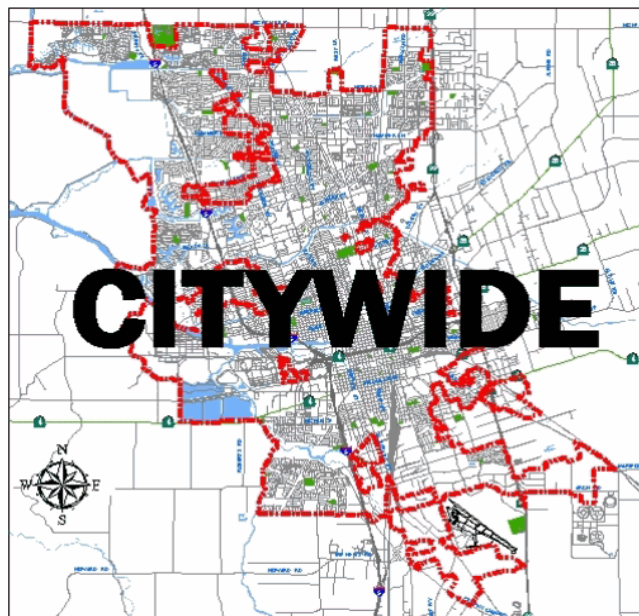
Project Description

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.

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	0	299,481	299,481	598,962
Other Expenses	0	0	0	119,793	119,792	239,585
Other Services	0	0	0	598,962	5,990,491	6,589,453
Total Expense:	0	0	0	1,018,236	6,409,764	7,428,000
Revenue						
Water Fund	0	0	0	1,018,236	6,409,764	7,428,000
Total Revenue:	0	0	0	1,018,236	6,409,764	7,428,000



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2020	June 30, 2022

Project Summary

Name Westlake Village Oversizing Reimbursement
Acct. Ref. # M07022

Department Water

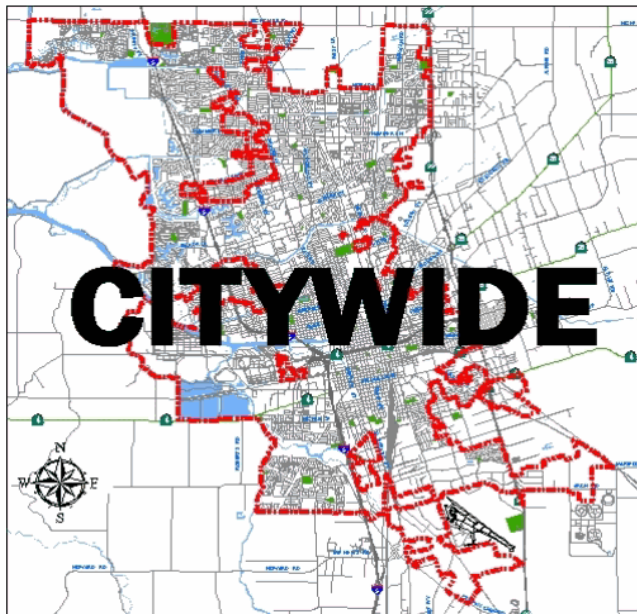
Project Description

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 our 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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	8,520	0	0	8,520
Other Expenses	0	0	3,408	0	0	3,408
Other Services	0	0	94,072	0	0	94,072
Total Expense:	0	0	106,000	0	0	106,000
Revenue						
Water Fund	0	0	106,000	0	0	106,000
Total Revenue:	0	0	106,000	0	0	106,000



Year Identified

2007

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name Wolfe and Mathew Roads Water Main
Acct. Ref. # M17016

Department Water

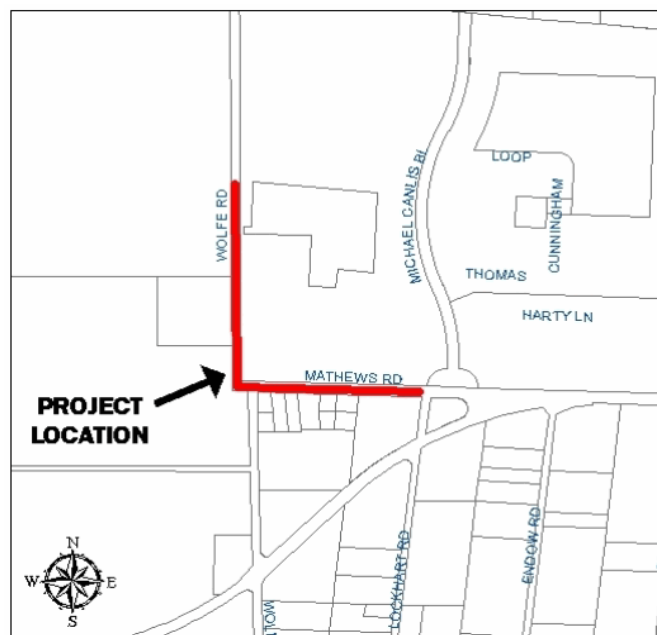
Project Description

This project provides for the design and construction of water mains greater than 12-inches at Wolfe Road and Mathew Road.

Justification

The large diameter water mains are necessary to convey large volumes of water supply over long distances efficiently. These water mains provide the water backbone for subdivisions, water wells and reservoir sites. This project will serve customers in the southern part of Stockton.

FY	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	0	26,846	0	0	26,846
Other Expenses	0	0	14,738	0	0	14,738
Other Services	0	0	295,416	0	0	295,416
Total Expense:	0	0	337,000	0	0	337,000
Revenue						
Water Fund	0	0	337,000	0	0	337,000
Total Revenue:	0	0	337,000	0	0	337,000



Year Identified

2017

Start Date

July 01, 2019

Est. Completion Date

June 30, 2020

Project Summary

Name Zephyr Road Water Main Connection
Acct. Ref. # M18007

Department Water

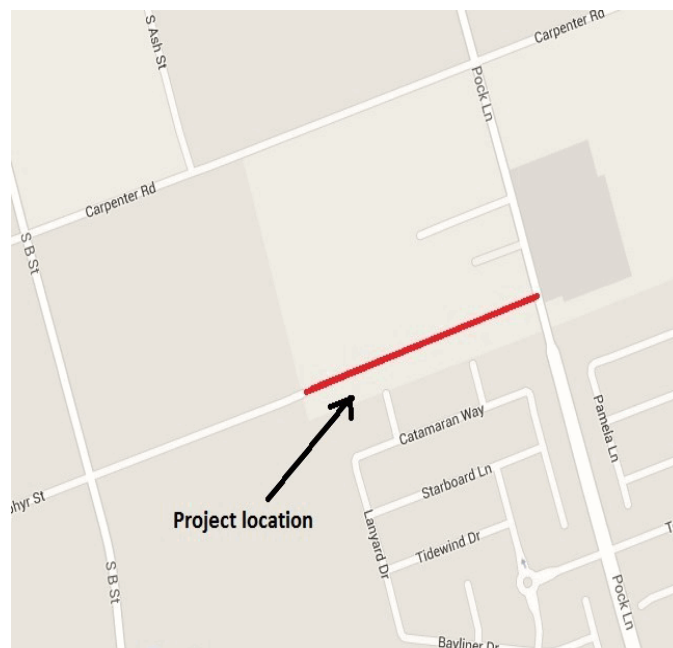
Project Description

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	2018	2019	2020	2021	2022	Totals
Expense						
Employee Services	0	12,800	12,799	0	0	25,599
Other Expenses	0	34,570	10,240	0	0	44,810
Other Services	0	25,599	255,992	0	0	281,591
Total Expense:	0	72,969	279,031	0	0	352,000
Revenue						
Water Fund	0	72,969	279,031	0	0	352,000
Total Revenue:	0	72,969	279,031	0	0	352,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2020