



FY 2021-2026

**Preliminary Proposed
Capital Improvement Plan**

**Printed for the Planning Commission
April 2021**

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

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

The costs identified in the first year (FY 2021-2022) of the program are proposed for appropriation in the Annual CIP Budget and have funding sources identified for each project. The projects and costs identified in FY 2022-2023 through FY 2025-2026 of the CIP have been identified as priorities to receive funding in the future; however, these funds are not appropriated at this time and are contingent upon funding. Additionally, the final year of the CIP, FY 2025-2026, is intended to illustrate the magnitude of unfunded facility needs throughout the entire City. City staff actively seek State, Federal and other grant opportunities and leverage local dollars to complete the projects and programs in the CIP.

Each year, staff reviews the five-year CIP and makes adjustments for changing priorities, available funding and incorporates new or modified capital investments. A long-term CIP provides many benefits:

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

Capital Improvement Program Process

Public Works Department (PW) consults with 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 to identify capital programs and projects. Based on this input, PW and the Municipal Utilities Department (MUD) develop a prioritized list of proposed projects or programs with corresponding cost estimates. PW staff coordinate with the Budget Office and other City stakeholders to identify available

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and potential project funding. These funding sources include the General Fund, Entertainment Fund, Fleet Internal Service Fund, Gas Tax, Public Facilities Fees, Proportionate Share Fees from Development, Measure K, Strong Communities Initiative (Measure M), Utility Fees, Enterprise Funds, and various State and Federal grants.

The proposed projects are prioritized into a CIP based on Council and City priorities, and 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 CIP, makes revisions if applicable, and adopts a resolution appropriating the FY 2021-2022 funding and approving the five-year plan.

FY 2021-22 through FY 2025-26 Capital Improvement Program Highlights

The CIP includes a list of projects with a total value of \$1.24 billion, including Municipal Utility projects of \$496.27 million, transportation projects of \$378 million, and other Citywide projects of \$368 million. The first year of the CIP is financially constrained and reflect projects where funding has been identified. The second to the fifth years of the CIP reflect the unfunded facility and transportation needs throughout the City in addition to projects with identified funding. In accordance with the Long-Range Financial Plan, \$1.1 million of General Fund is projected in each of the five fiscal years. This is a fraction of the General Fund dollars needed for capital improvements over the same five-year period, which are estimated at \$317.6 million. In the Transportation area, there is an additional \$313.08 million in unfunded needs listed in the plan.

Staff recommend \$138.35 million in capital projects be funded for FY 2021-2022. This is the only year of the plan with funding being appropriated. Of this amount, \$1.2 million is from the General Fund.

For FY 2021-22 allocation request for Transportation projects totals \$22.76 million with \$12.42 million coming from State and Federal grants, \$6.18 million from Gas Tax (Road Maintenance Rehabilitation Account – SB1 funding) and \$4.16 million from Measure K. Additional funding sources include Gas Tax-HUTA, Transportation Development Act (TDA), Public Facility Fees (PFF) paid by the development community for specific infrastructure improvements and other reimbursements.

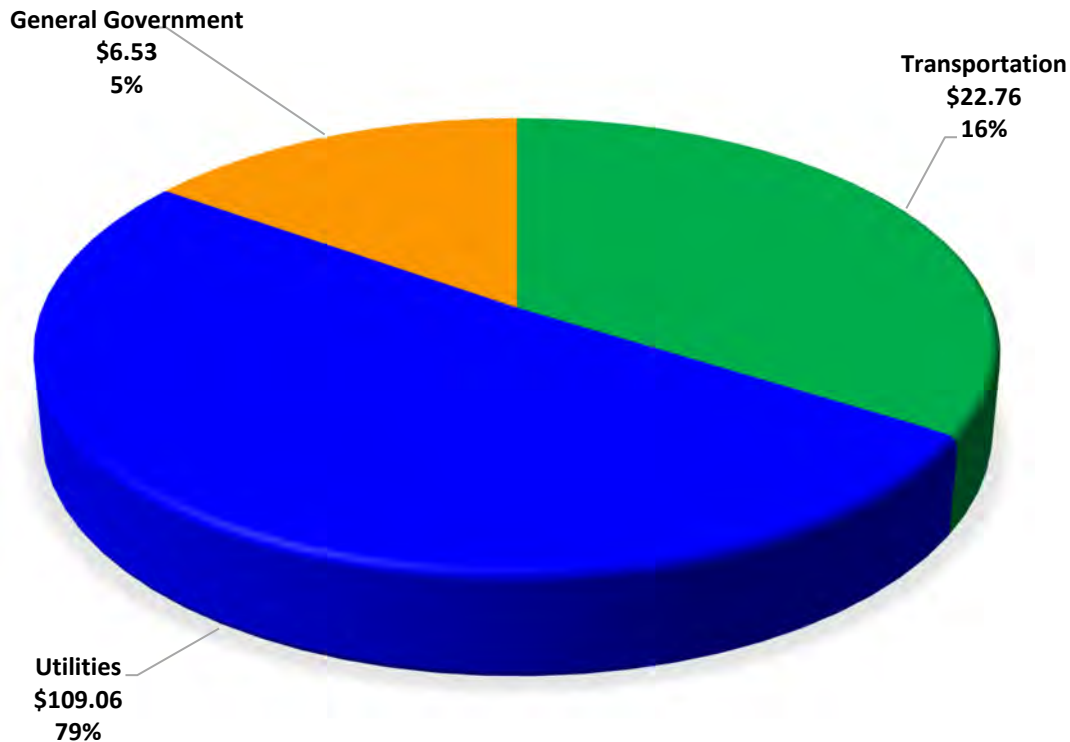
CIP projects are grouped into three categories: General Government, Transportation, and Utilities. The following provides highlights of the projects in each of these categories and includes a list of unfunded projects:

General Government

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

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CIP FUNDING FOR FY 2021-2022 BY CATEGORY TOTALING \$138.35 MILLION



The recommended General Fund allocation for capital projects in FY 2021-2022 is \$1.2 million. Additional funding in the General Government includes Library PFF and Measure M funding combined totaling \$3.23 million. Funding is allocated for several projects that address the Council's strategic priorities relative to infrastructure. These projects are:

- Waterfront Towers – New City Hall Renovations and Relocation
- Uninterruptable Power Supply (UPS) Replacement at Stockton Fire Department Emergency Communications Division (ECD)
- Arena and Ballpark Infrastructure Upgrade and Replacement
- Fire Station Exterior Painting – Stations 3, 4, 5, 7, 10, 11 and 14
- Police Facilities
- Pixie Woods CPSC Compliance Plan Development
- Weber Events Center Fountain Loop Lock Cover
- ADA Compliance Program

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- Leaking Underground Fuel Tank (LUFT) Program
- Aquatic Facilities Renovation and Replacement (Victory Park Pool)
- Cesar Chavez Library Remodel Design
- Buckley Cove Inlet Dredging
- Buckley Cove Parking Lot Pavement Resurfacing
- Oak Park Ice Rink Facility Upgrade
- Downtown Parking Lot Resurfacing and Upgrade

Transportation

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

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

Public Works staff continues to be successful in obtaining significant amounts of funding for transportation projects from local, state, and federal funding sources for the transportation portion of the program. PW recently received additional funding in the amounts of \$9.5 million from the Highway Safety Improvement Program Cycle 10 and \$7.09 million from the Alternate Transportation Program Cycle 5. Based on past and current success, the CIP includes an aggressive list of transportation projects that either have awarded grant funding or for which grant funds will be sought, to facilitate design and construction of the needed improvements.

In general, the larger transportation projects included for funding in FY 2021-2022 of the CIP include:

- Airport Way Over Mormon Slough Bridge Fire Damage Repair
- LED Street Lights Conversion on Collector and Residential Streets – Phase V
- Neighborhood Traffic Calming Program
- El Dorado St Bridge Over Bianchi Column Damage Repair
- Local Street Resurfacing

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- Sidewalks, Curbs and Gutter Repair and Infill
- City Street Restriping Project
- Traffic Management Center Upgrade
- Traffic Signal Control Program
- Traffic Signal Modification Program
- California Street Road Diet/Bike Lanes
- Bridge Rehabilitation and Replacement
- West Lane at Union Pacific Railroad Queue Cutter
- Install Left Turn Lanes at Airport and Hazelton
- Install Left Turn Lanes at El Dorado and March Lane
- Install Traffic Signal at Alpine and Alvarado
- Five Mile Creek Box Culvert Project
- Installation of Bus Detection Devices and Traffic Signal Upgrades (Bus Rapid Transit 1B and V Projects)

Utilities

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

The Municipal Utilities Department continues to budget new project funds in the Water Enterprise for improvements and repairs at the Feather River/Fourteen Mile Slough Reservoir and water service laterals at various locations. Other projects included in the FY 2019/20 budget includes the Abandonment of Water Wells, Veterans Affairs Medical Facility Water Line Extension, rehabilitation of sanitary sewer lines, and an update to the Water System Master Plan.

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

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also included in the FY 2019/20 budget.

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

Deferred Maintenance

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

- **Facilities:** the replacement value of the City's facilities inventory is estimated at approximately \$700 million. While the facilities are still operable, many are in poor condition and in need of approximately \$100 million for repairs ranging from critical to necessary.
- **Roadway Pavement:** over \$20 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 \$20 million estimate. The proposed FY 2021-2022 through FY 2025-2026 reflects currently available funding at \$3.75 million annually.
- **Parks:** \$12 million is needed for play areas, park furnishings, irrigation systems, buildings, courts, ball fields, and flatwork.

Basis of Capital Revenue Projections

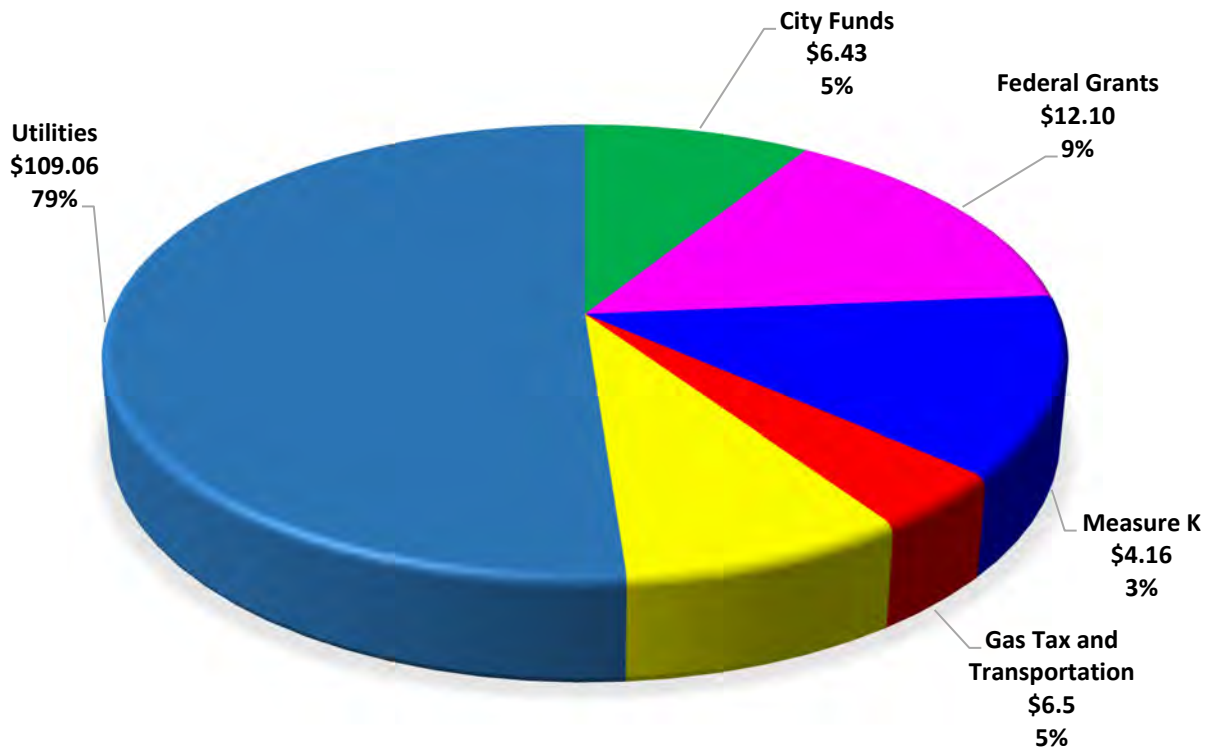
To determine the FY 2021-2022 funds available for capital projects in the City considers the following factors:

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

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- Awarded and programmed state and federal grant funds.

CIP FUNDING FOR FY 2021-2022 TOTALING \$138.35 MILLION



Capital Improvement Program Funding Sources

City Funds

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

Federal/State Grant Funds

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

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Transportation Development Act

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

Sales Tax Measure K

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

Gas Tax

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

SB1 funds a new program called the Road Maintenance and Rehabilitation Account (RMRA) Program. Other programs funded by this account include the Local Partnership Program, the Active Transportation Program, State Highway Operation, and Protection Program (SHOPP), and Local Streets and Roads Program. Approximately \$5.6 million in SB1 RMRA Program funding was allocated to the City for FY FY2020-21. The program is funded at an estimated \$6 million annually. These funds are for capital maintenance projects. The original gas tax programs continue to fund the Public Works operations and maintenance activities in the annual operating budget.

City Enterprise Funds

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

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

Stormwater Revenue: These funds are generated from stormwater fees.

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

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

Public Facility Fees

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

Project Summary

Name ADA Compliance Program

Project # WC17001

Department

City-wide

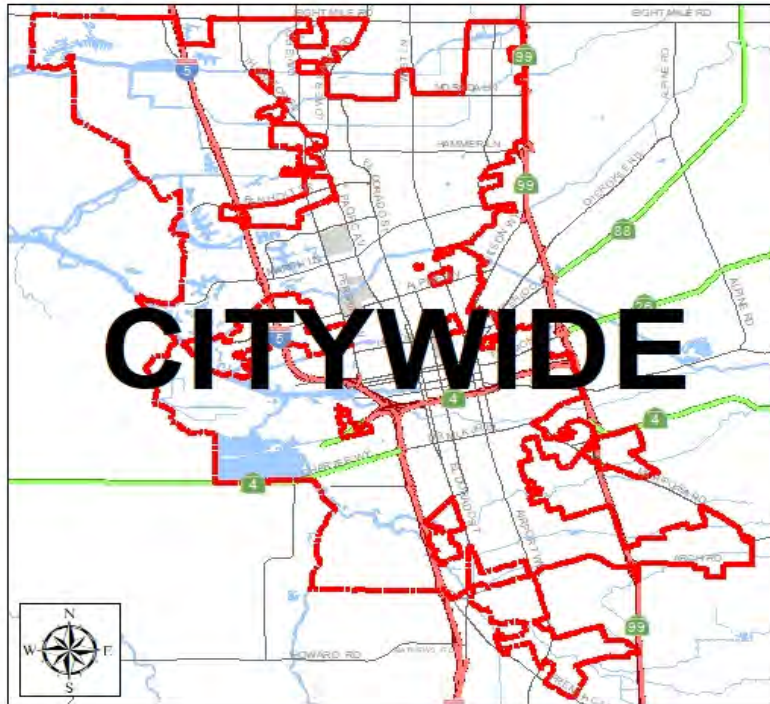
Project Description

This project provides for annual implementation of minor accessibility upgrades to City facilities in support of the City's adopted ADA Transition Plan. The kinds of improvements that this project provides include but not limited to the replacement of restroom fixtures, signage, door handles, lifts, and access modifications. This is the second phase of an ongoing project in order to bring City facilities into compliance. This project also provides for the modifications or updates to the City's self-evaluation and transition plan.

Justification

In 1990, the American with Disabilities Act (ADA) was passed to provide guidelines for accessibility in the work place. In 2004, the City completed a Self-Evaluation and Transition Plan. Ongoing accessibility improvements are required to support the goals of the Transition Plan and to reduce the City's exposure to accessibility claims.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	200,000	100,000	100,000	100,000	100,000	600,000
Total Expense	200,000	100,000	100,000	100,000	100,000	600,000
Revenue						
General Fund-301	200,000	100,000	100,000	100,000	100,000	600,000
Total Revenue	200,000	100,000	100,000	100,000	100,000	600,000



Project Summary

Name Leaking Underground Fuel Tank (LUFT) Program
Project # WT14025

Department City-wide

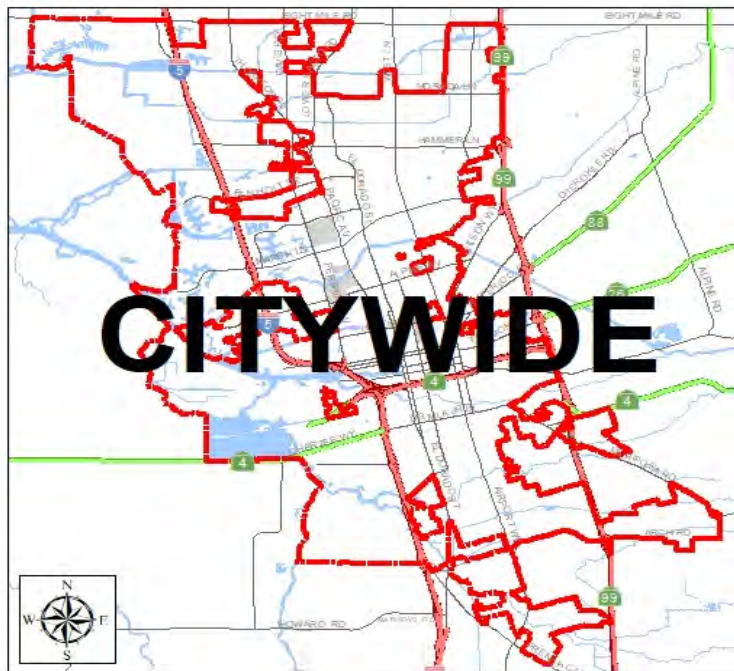
Project Description

The purpose of the program is to remove abandoned underground fuel tanks located on City Property or Rights of Way and are deemed the responsibility of the City of Stockton. The program covers costs for staff, coordination with San Joaquin Environmental Health Department, California State Water Board, tank and soil removal, installation of monitoring wells, testing, sampling and reporting. The City presently has one tank removal site at 601 E. Main St. which has been in active monitoring, testing, and reporting for a number of years as last approved by Council Motion 2020-09-15-1110. The current project balance and new funding request is needed to drill/install one more

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	2022	2023	2025	2026	Totals
Expense					
Total	50,000	75,000	75,000	75,000	375,000
Total Expense	50,000	75,000	75,000	75,000	375,000
Revenue					
General Fund-301	50,000	75,000	75,000	75,000	375,000
Total Revenue	50,000	75,000	75,000	75,000	375,000



Project Summary

Name Waterfront Towers - New City Hall Renovations and Relocation

Project # E016015

Department City-wide

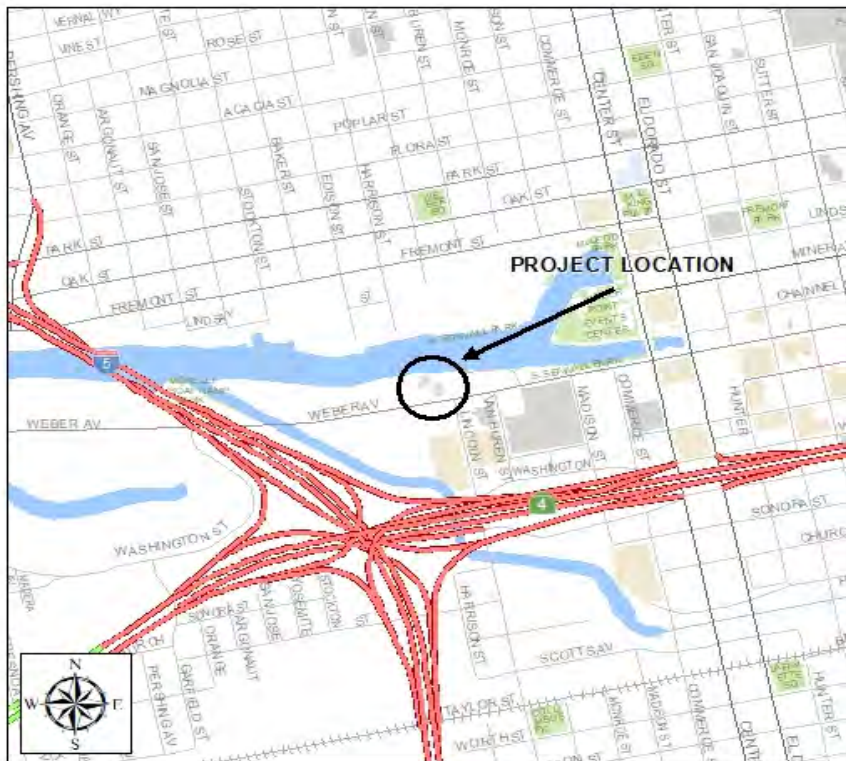
Project Description

Remodel the Waterfront Towers buildings to accommodate the new City Hall and relocate City staff. This project includes a new City Council Chamber. Construction and hazardous material and environmental abatement is included.

Justification

The City purchased the Waterfront Towers in January 2018. Staff will be relocated from the SEB building, the permit center, historic City Hall, and 400 E. Main St. Without this project, the City will incur lease payment extensions at 400 E. Main St. starting at \$1.3 million in 2023 and increasing each year by approximately 12%.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	14,690,000	-	-	-	-	14,690,000
Total Expense	14,690,000	-	-	-	-	14,690,000
Revenue						
General Fund-301	14,690,000	-	-	-	-	14,690,000
Total Revenue	14,690,000	-	-	-	-	14,690,000



Project Summary

Name Fire Station Exterior Painting - Stations 3, 4, 5, 7, 10, 11 and 14

Project # F017006

Department Fire

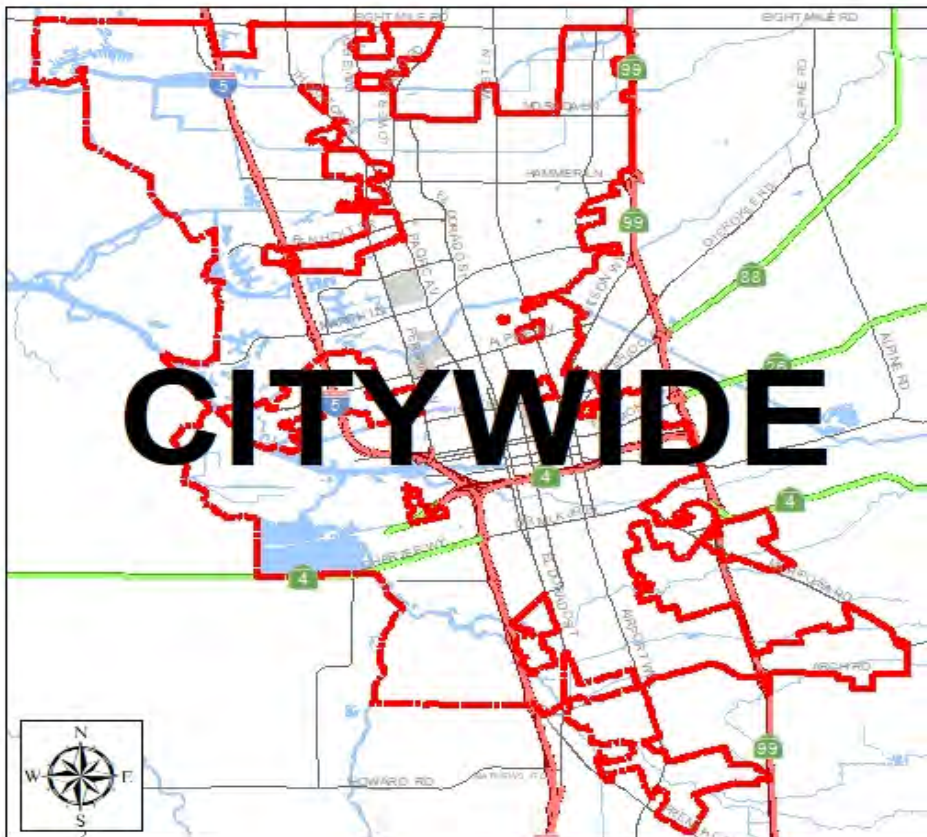
Project Description

This project will paint the exteriors of seven (7) fire stations which will include Fire Stations 3, 4, 5, 7, 10, 11 and 14. In addition to painting the main body of these fire stations, this project will include painting the metal roofs of Fire Stations 5 and 14. A hazardous materials evaluation and mitigation will be performed before painting. This request is to ensure all remaining fire stations are painted.

Justification

Exterior maintenance has been delayed for an extended period of time at all Fire Stations. Painting is warranted to preserve the longevity of the buildings and City property.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	362,000	-	-	-	-	362,000
Total Expense	362,000	-	-	-	-	362,000
Revenue						
General Fund-301	362,000	-	-	-	-	362,000
Total Revenue	362,000	-	-	-	-	362,000



Project Summary

Name Police Facilities

Project # P015035

Department

Police

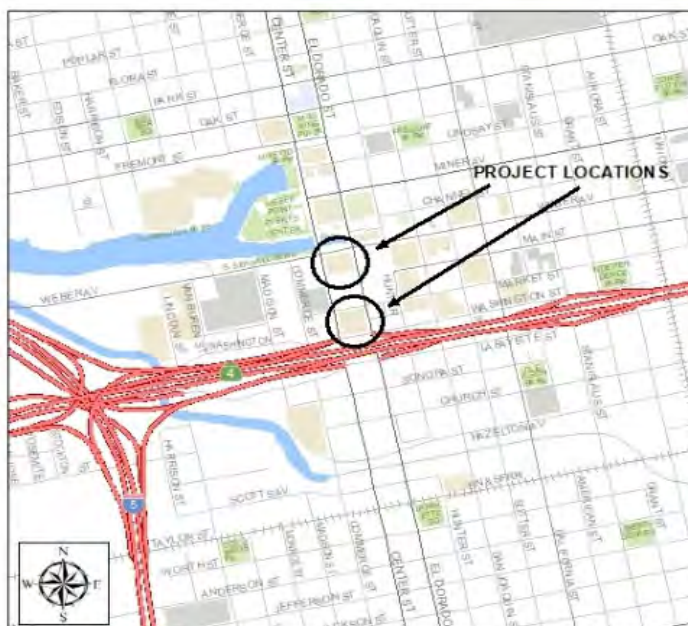
Project Description

Police Facilities Master Plan was completed in 2017 to address Police Department staffing growth under the Marshall Plan and limiting expansion to existing facilities, including one originally built in the 1970s. Major renovations are required to the Main Police Facility building including additions of plumbing, electrical, mechanical, and HVAC. The building contains some hazardous materials which will require abatement during renovation as well as it does not currently comply with ADA in certain areas. The Stewart/Eberhardt Building is currently occupied by City staff not allocated to the Police Department and conversion to a fully functioning Police facility will require some modifications, renovations, and coordination of space usage. In 2021-22, funds are needed to further develop the basement in the main facility, specifically Women's Locker Room.

Justification

The Police Department has grown by over 150 positions in recent years. The main Police Facility has not had major improvements or upgrades and is not currently able to support the operational side of the Police Department in an efficient manner. The Stewart/Eberhardt Building (SEB) built in 1999 houses police administrative offices, and requires some renovation and modifications to accommodate expanded police operations after City staff not allocated to the Police Department move out of the SEB to the new City Hall building. Updates to carpet and paint that is not taken care of by normal building maintenance is also necessary.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	612,000	-	1,304,000	8,666,000	-	10,582,000
Total Expense	612,000	-	1,304,000	8,666,000	-	10,582,000
Revenue						
General Fund-301	250,000			8,666,000		
Unfunded	362,000	-	1,304,000	-	-	1,666,000
Total Revenue	612,000	-	1,304,000	8,666,000	-	10,582,000



Project Summary

Name Cannery Park Neighborhood Park 2.7 Acres

Project # WP13270

Department Public Works

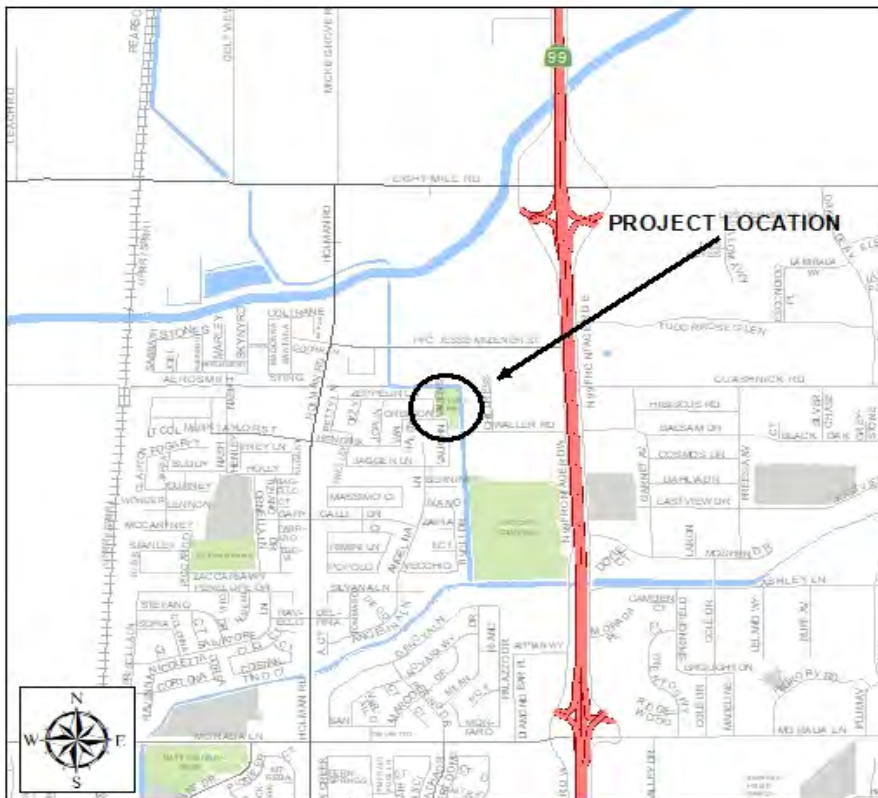
Project Description

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. First year funding is for master plan, public design meetings, and construction document preparation.

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	141,000	1,218,000	-	-	-	1,359,000
Total Expense	141,000	1,218,000	-	-	-	1,359,000
Revenue						
Park PFF	141,000	1,218,000	-	-	-	1,359,000
Total Revenue	141,000	1,218,000	-	-	-	1,359,000



Project Summary

Name Cannery Park Neighborhood Park 7.48 Acres

Project # WP22013

Department Public Works

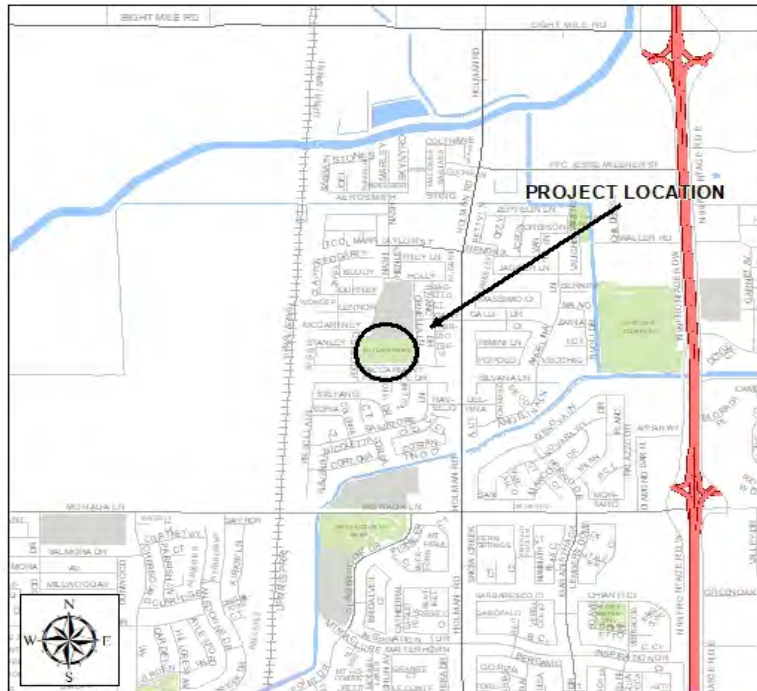
Project Description

This 7.48 acre site is located on the northwest corner of Ornella Lane and Zaccaria Way. The project provides for first year funding for purchase of remaining 6.48 acres of the site, developer reimbursement of 1/2 section of street and curb and gutter along Ricardo Drive and Zaccaria Way, completion of sidewalk along Ornella Lane, Zaccaria Way and Riccardo Drive, master plan, public meeting and construction plan preparation in the first year of funding, and construction of this neighborhood park in the year following.

Justification

The project is consistent with the City General Plan. Timing for construction will be coordinated with neighborhood build-out of approximately 75%. The City has received numerous inquiries from local residents regarding the timing for construction of this neighborhood park.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	419,000	4,546,800	4,374,280	-	-	9,340,080
Total Expense	419,000	4,546,800	4,374,280	-	-	9,340,080
Revenue						
Unfunded	-	-	4,374,280	-	-	4,374,280
Park PFF	419,000	4,546,800	-	-	-	4,965,800
Total Revenue	419,000	4,546,800	4,374,280	-	-	9,340,080



Project Summary

Name Oakmore Montego Meighborhood Park and Acres

Project # WP13254

Department Public Works

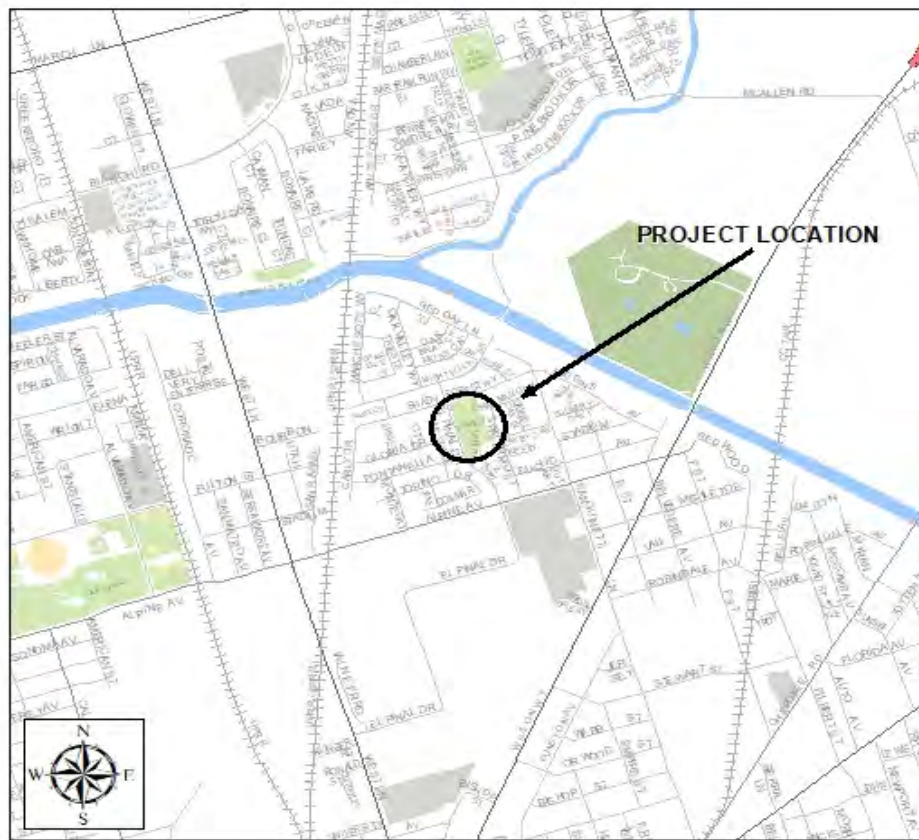
Project Description

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 public facilities fee revenue The City owns one acre of this 6 acre site.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	953,000	-	-	-	-	953,000
Total Expense	953,000	-	-	-	-	953,000
Revenue						
Park PFF	953,000	-	-	-	-	953,000
Total Revenue	953,000	-	-	-	-	953,000



Project Summary

Name Misasi Park

Project # WP13131

Department

Public Works

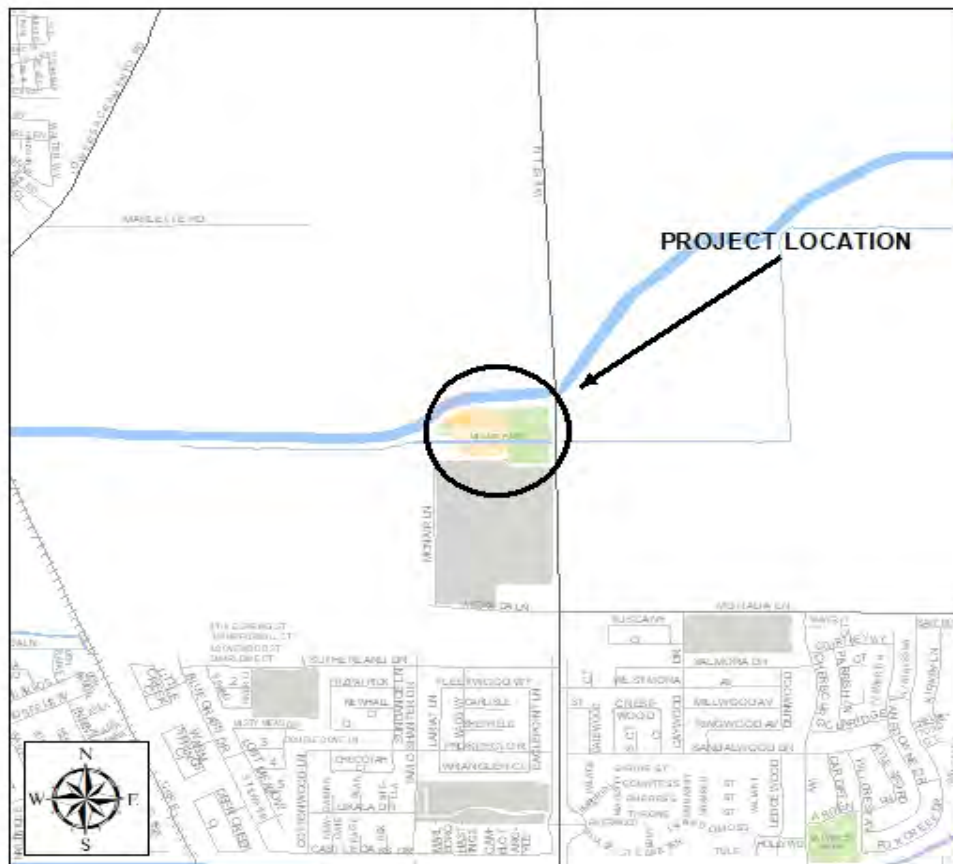
Project Description

This 5 acre site is located at the northeast corner of Madrid Avenue and Susan Way. The project provides for acquisition of the remaining portion of the site, master planning, design and construction. First year funding is for security fencing to reduce illegal dumping on the westerly City owned parcel.

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 public facilities fee revenue.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	20,000	-	-	2,206,070	-	2,226,070
Total Expense	20,000	-	-	2,206,070	-	2,226,070
Revenue						
Park PFF	20,000	-	-	2,206,070	-	2,226,070
Total Revenue	20,000	-	-	2,206,070	-	2,226,070



Project Summary

Name Pixie Woods CPSC Compliance Plan Development

Project # WP22011

Department Public Works

Project Description

This project is a follow up to an October 18, 2017 Accessibility Inspection Report prepared by Callander Associates Landscape Architechre at the request of the City of Stockton Community Services Department. The report identified numerous ADA, CPSC and Title 24 deficiencies within the Pixie Woods theme park at Louis Park. This project will provide consultation services to evaluate the 2017 report and site conditions and prepare cost estimates to remedy the deficiencies and recommended prioritization for budget funding requests.

Justification

The 2017 report identified existing conditions that should be corrected as soon as resources allow.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	20,000	-	44,000	-	-	64,000
Total Expense	20,000	-	44,000	-	-	64,000
Revenue						
General Fund-301	20,000	-	-	-	-	20,000
Unfunded	-	-	44,000	-	-	44,000
Total Revenue	20,000	-	44,000	-	-	64,000



Project Summary

Name Weber Events Center Fountain Loop Lock Cover

Project # WP22012

Department Public Works

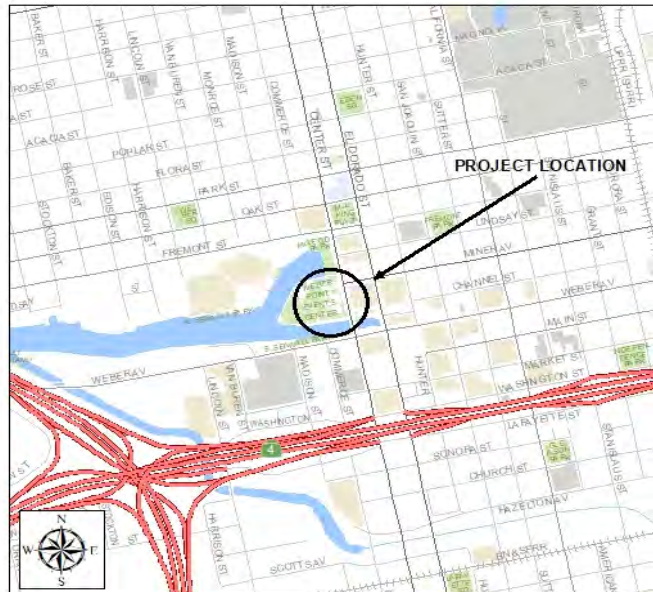
Project Description

This project provides funding to purchase a mesh screen cover for the fountain to be used during the winter off season in order to protect the filtration system from falling leaf debris.

Justification

The newly refurbished fountain is being used for winter evening water jet and lighting display shows. Leaves from the trees along the fountain perimeter are overwhelming the filtration system and causing the pumps to shut off during the shows. Manually purging the system of leaves several times per evening is not feasible and will not prevent unexpected pump shutdowns. Seasonal installation of a mesh over the fountain area, only during the winter months when the fountain is not accessible for public interaction, will allow the fountain shows to continue and facilitate daily leaf removal before they enter the filtration system.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	50,000	-	-	-	-	50,000
Total Expense	50,000	-	-	-	-	50,000
Revenue						
General Fund-301	50,000	-	-	-	-	50,000
Total Revenue	50,000	-	-	-	-	50,000



Project Summary

Name Animal Shelter Renovation

Project # P023001

Department Police

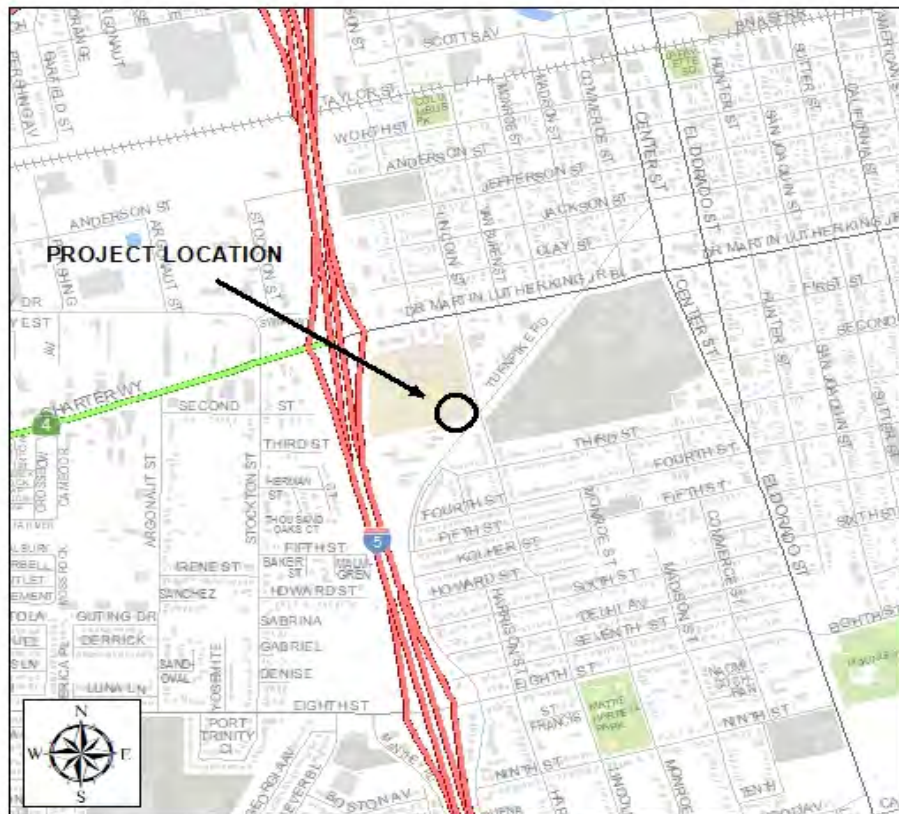
Project Description

This project will renovate the Animal Shelter facility to include adding a freezer unit, reconfiguring the play area, remodel euthanasia area, incinerator for remains, awning over front door and front office area renovation.

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	750,000	344,000	-	-	1,094,000
Total Expense	-	750,000	344,000	-	-	1,094,000
Revenue						
General Fund-301	-	-	344,000	-	-	344,000
Unfunded	-	750,000	-	-	-	750,000
Total Revenue	-	750,000	344,000	-	-	1,094,000



Project Summary

Name Arena and Ballpark Infrastructure Upgrade and Replacement

Project # EED8601

Department

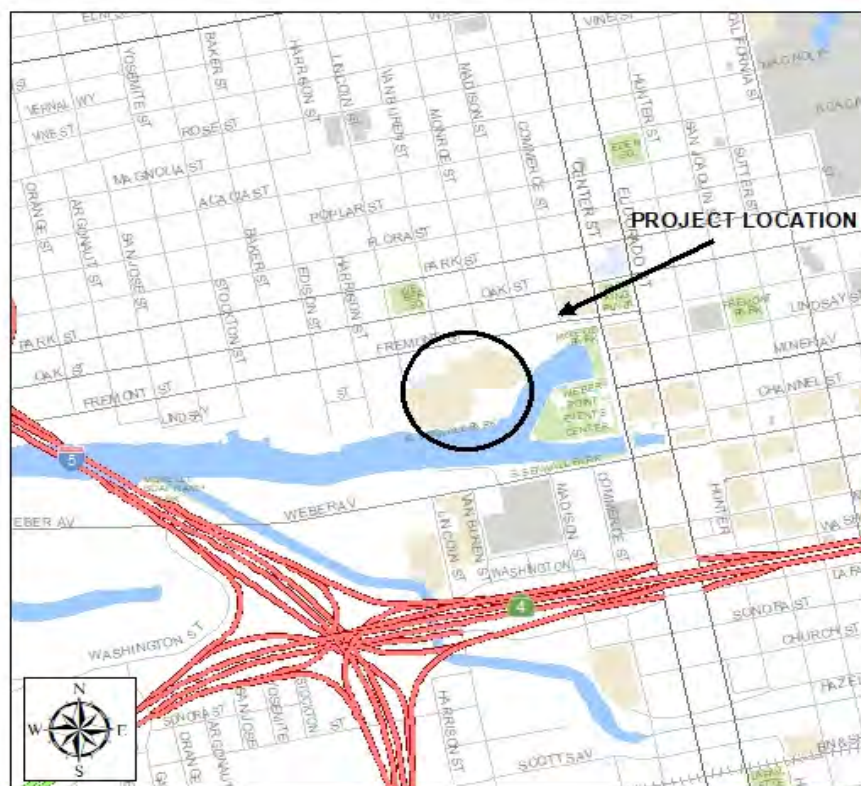
Project Description

This project will upgrade and replace infrastructure at the Arena and Ballpark. This project will include upgrades and/or replacement of items that have exceeded useful life, have failed or no longer meet standards of the industry and/or semi-professional sports teams leasing space.

Justification

The Arena and Ballpark were built in 2005 and have been maintained to a satisfactory standard as allowed by the budget. As the facilities continue to age, replacement and upgrades are needed to such systems as technology, electrical, production systems, lighting, flooring, HVAC, etc. This project is intended to be an ongoing project that continues to address the highest priority of infrastructure and facility needs.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	150,000	150,000	750,000	-	-	1,050,000
Total Expense	150,000	150,000	750,000	-	-	1,050,000
Revenue						
General Fund-301	150,000	150,000	-	-	-	300,000
Unfunded	-	-	750,000	-	-	750,000
Total Revenue	150,000	150,000	750,000	-	-	1,050,000



Project Summary

Name Arena Video Equipment and Scoreboard

Project # EV22606

Department City-wide

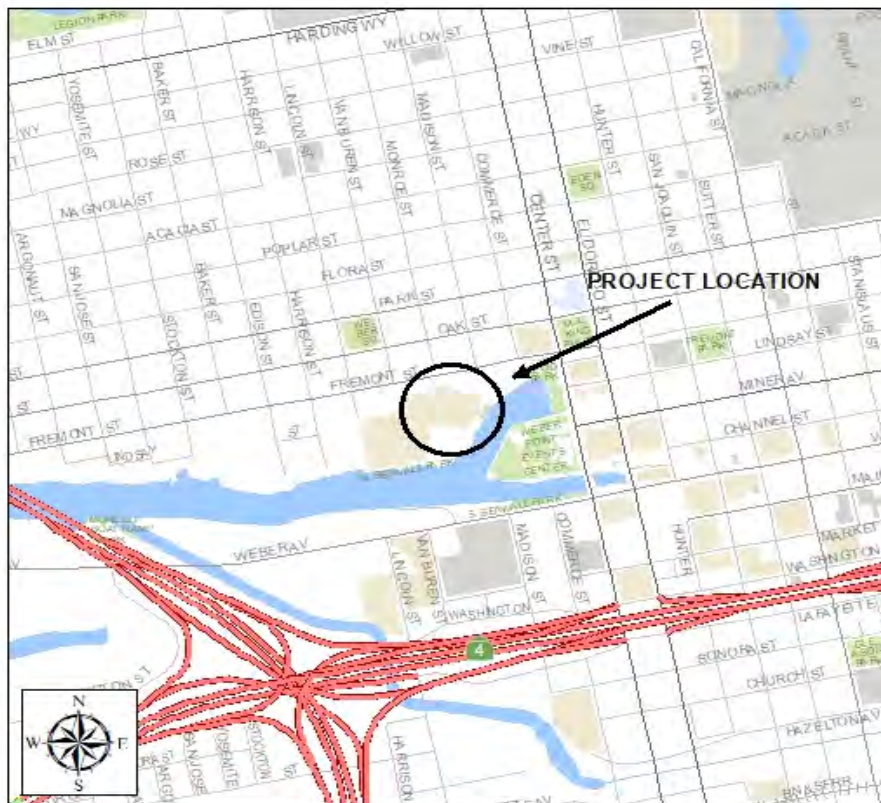
Project Description

Replacement of production equipment, scoreboards and graphic software at the Stockton Arena.

Justification

The current scoreboards are the original boards put in place in 2005. Replacement of the boards is critical before the current scoreboards become inoperable due to age and unsupported technology. Failure to replace the scoreboard will result in failure that may affect the ability to support the City's contractual obligations to the Stockton Heat (hockey) and Kings (basketball) home teams, ultimately affecting community participation and revenue.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	2,000,000	-	-	-	2,000,000
Total Expense	-	2,000,000	-	-	-	2,000,000
Revenue						
Unfunded	-	2,000,000	-	-	-	2,000,000
Total Revenue	-	2,000,000	-	-	-	2,000,000



Project Summary

Name Bob Hope Theatre Facilities and HVAC Repairs

Project # E016603

Department

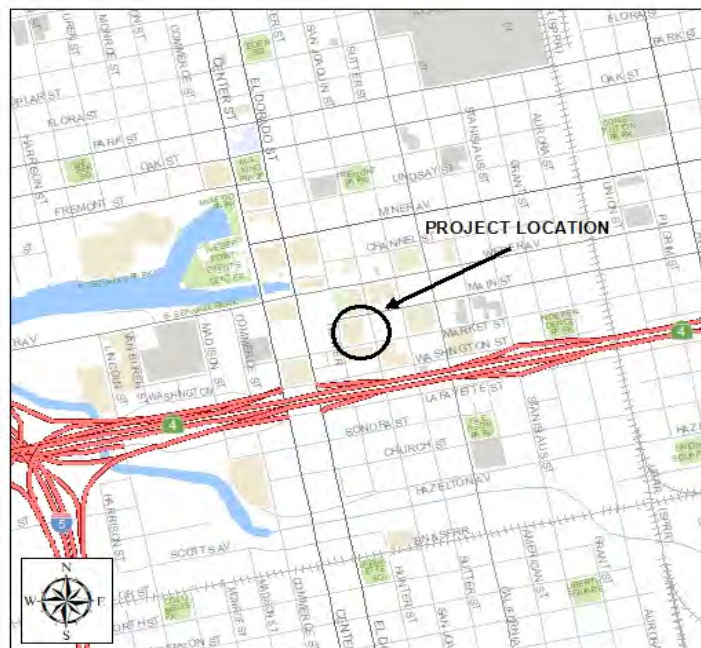
Project Description

Upgrade and replace infrastructure to the facility such as HVAC ventilation, mechanical, structural, electrical, production systems, plumbing and staging at the Bob Hope Theater.

Justification

The Bob Hope Theater is part of the National Register of Historic Places. Inspections of the Bob Hope Theater show aging components and systems. The needs and expectations of shows renting the facility range from common necessities such as controlled temperatures for audience comfort to updated electrical and productions systems that meet today's show experience standards. Failure to continue to provide and upgrade necessary systems will result in the facility being less desirable to rent and thus effect future revenues. This project is anticipated to be an ongoing project that will address current historic preservation of the building and future infrastructure needs at the Bob Hope Theater.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	150,000	150,000	-	-	300,000
Total Expense	-	150,000	150,000	-	-	300,000
Revenue						
General Fund-301	-	150,000	150,000	-	-	300,000
Total Revenue	-	150,000	150,000	-	-	300,000



Project Summary

Name Center Street Weir Repair

Project # WD19008

Department City-wide

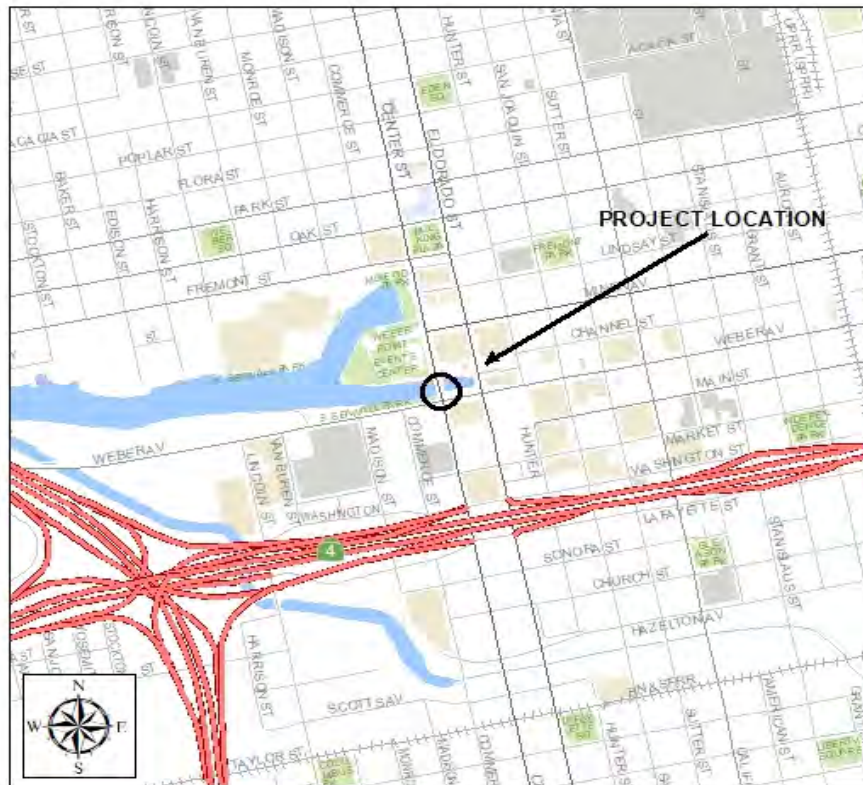
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	1,431,000	-	-	-	1,431,000
Total Expense	-	1,431,000	-	-	-	1,431,000
Revenue						
Unfunded	-	1,431,000	-	-	-	1,431,000
Total Revenue	-	1,431,000	-	-	-	1,431,000



Project Summary

Name Citywide Park Shade Structure Replacement Program
Project # WP22014

Department GF

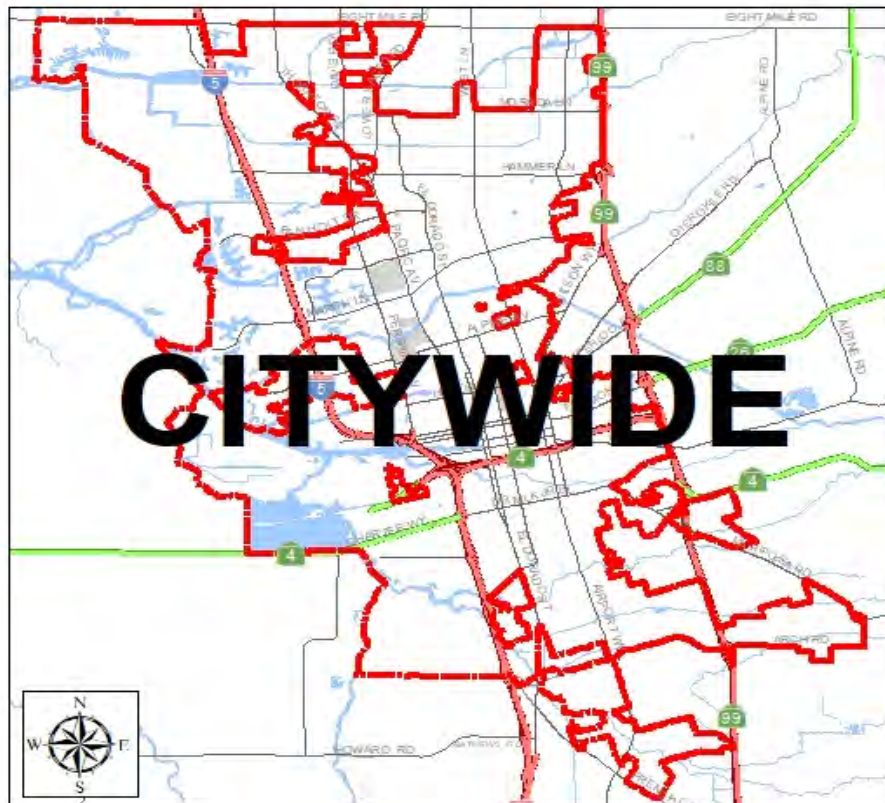
Project Description

This project will provide multi-year funding to repair and repaint 14 wooden shade structures at City General Fund parks. Structures are located at Sandman (1), Laughlin (2), Valverde (2), Grupe (3), Atherton (1), Stribley (1), Cortes (1), Anderson (1), Harrell (1) and Legion (1). First year funding is for Harrell, Stribley, and Sandman.

Justification

Existing structures have been in service for over 25 years and are in various states of disrepair. There are 14 that are in need of repair. Some are missing wood slats/joists, some have dryrot. All are in need of painting.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	123,000	70,000	-	100,000	293,000
Total Expense	-	123,000	70,000	-	100,000	293,000
Revenue						
General Fund-301			70,000		100,000	170,000
Unfunded	-	123,000	-	-	-	123,000
Total Revenue	-	123,000	70,000	-	100,000	293,000



Project Summary

Name Citywide Park Walkway Replacement

Project # WP22015

Department GF

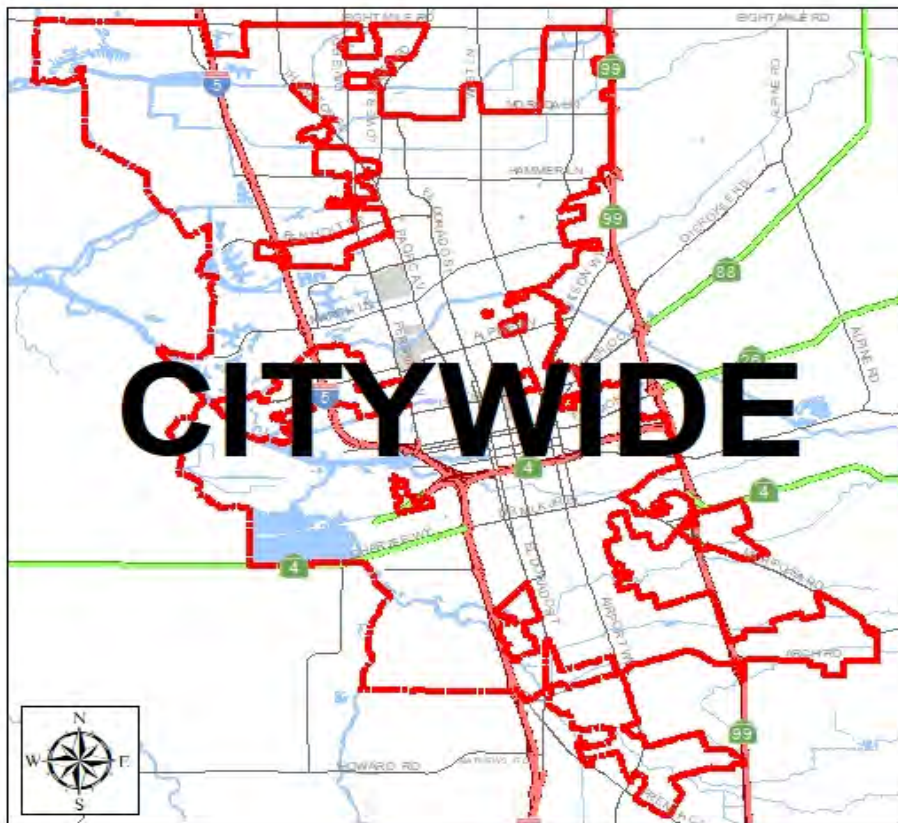
Project Description

This project provides an initial survey, cost estimate and replacement schedule spread over 5 years for replacement of damaged concrete walkways at all City park sites. Initial estimated annual allowance of \$100,000 (4,000 square feet) for City standard 6" concrete over 4" sand.

Justification

Existing walkways have been raised and cracked due to trees and ground movement throughout the City. This project removes tripping hazards, non-ADA compliant slopes, and deteriorated concrete.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	100,000	100,000	100,000	-	300,000
Total Expense	-	100,000	100,000	100,000	-	300,000
Revenue						
General Fund-301	-	-	100,000	-	-	100,000
Unfunded	-	100,000	-	100,000	-	200,000
Total Revenue	-	100,000	100,000	100,000	-	300,000



Project Summary

Name Exeloo Installations at Various City Parks

Project # WP22016

Department GF

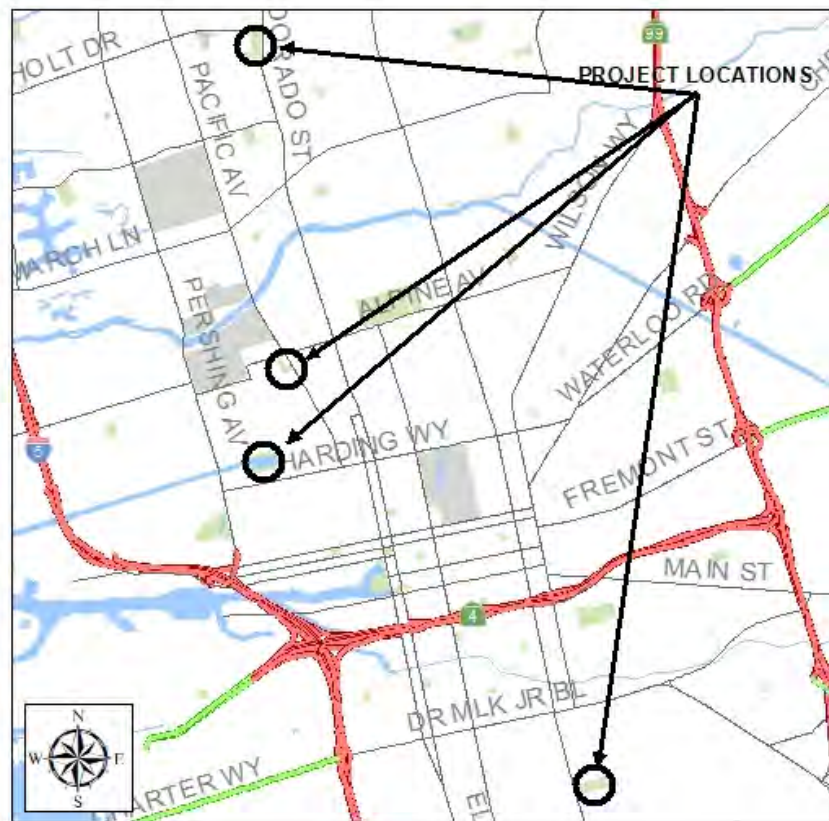
Project Description

Restrooms were replaced at Oak, Stribley, Victory (Pershing Avenue side), and Fremont parks in calendar year 2020. This project provides funding to continue with the removal of delapidated restroom structures and replacement with hands-free, self cleaning vandal resistant structures. Structures will bge replaced at Anderson, Legion, Caldwell, and Brotherhood parks.

Justification

At the expense of the wanted park user, City park restrooms are subject to repeated vandalism and are all in poor, often unrepairable condition. The structures at Anderson, Legion, Caldwell and Brotherhood park are in worst condition due to vandalism. Operable restrooms serve a public health purpose and should be provided in these larger well used City parks.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	374,850	-	-	-	374,850
Total Expense	-	374,850	-	-	-	374,850
Revenue						
Unfunded	-	374,850	-	-	-	374,850
Total Revenue	-	374,850	-	-	-	374,850



Project Summary

Name Fire Station Asphalt Preservation

Project # F023011

Department Fire

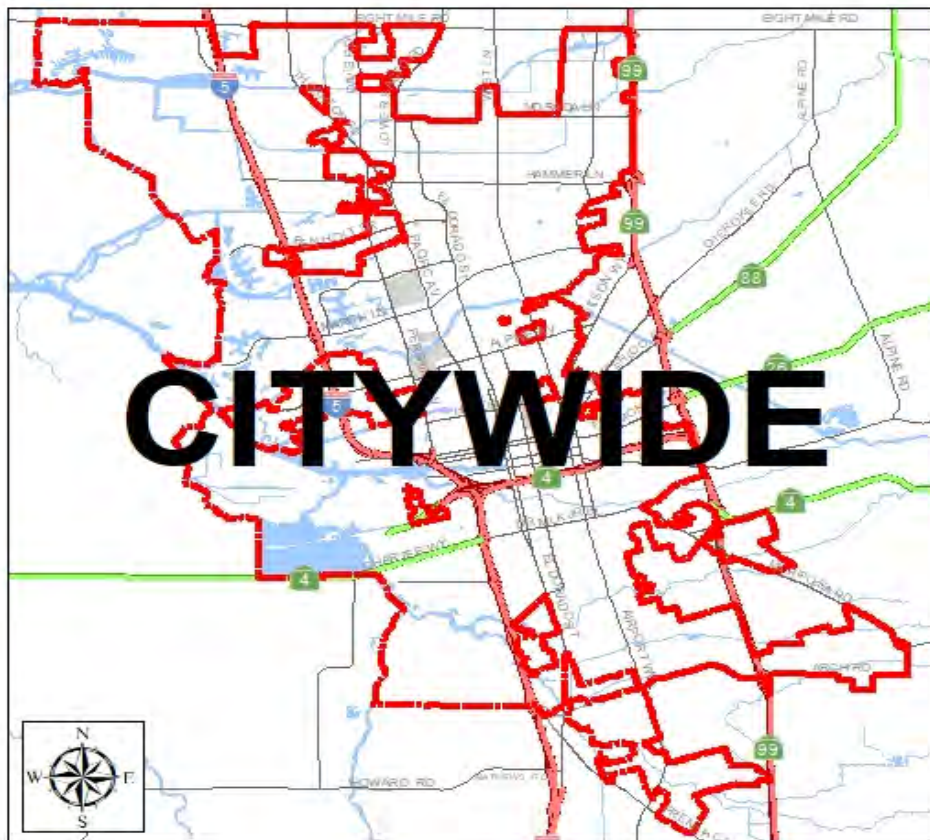
Project Description

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Justification

At the expense of the wanted park user, City park restrooms are subject to repeated vandalism and are all in poor, often unrepairable condition. The structures at Anderson, Legion, Caldwell and Brotherhood park are in worst condition due to vandalism. Operable restrooms serve a public health purpose and should be provided in these larger well used City parks.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	303,000	-	-	-	303,000
Total Expense	-	303,000	-	-	-	303,000
Revenue						
General Fund-301	-	303,000	-	-	-	303,000
Total Revenue	-	303,000	-	-	-	303,000



Project Summary

Name Fire Station No. 9 Kitchen Remodel

Project # F023012

Department Fire

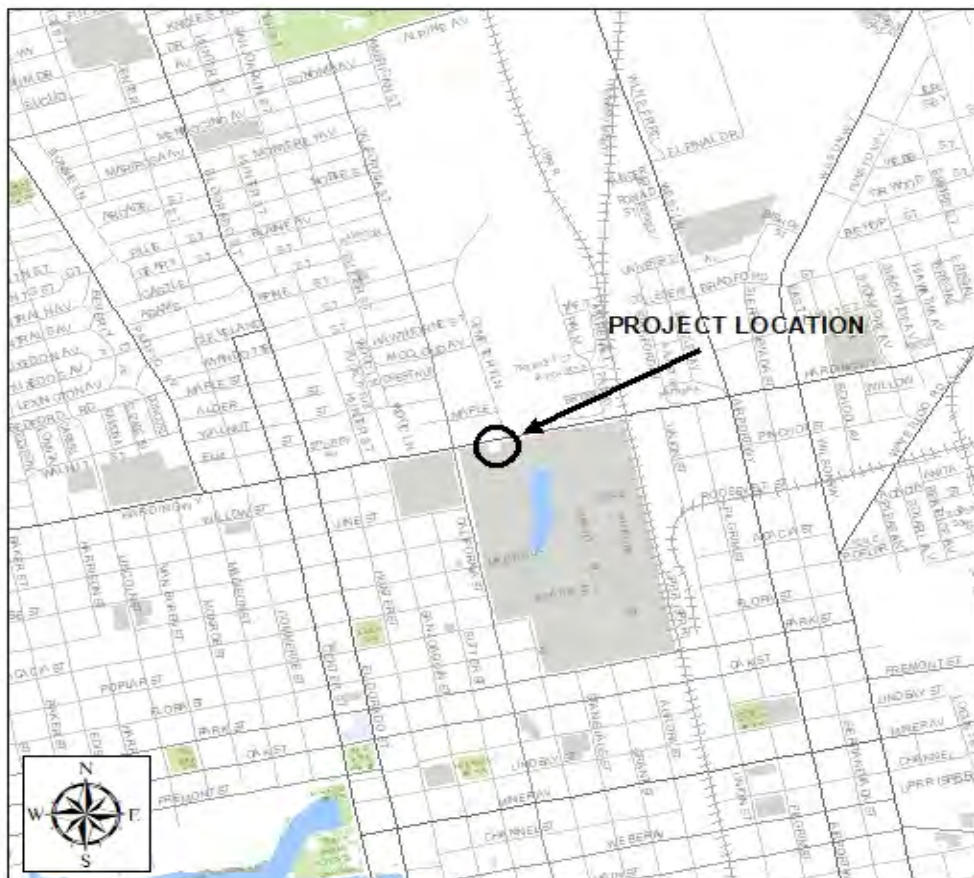
Project Description

This project will remodel the kitchen in Fire Station No. 9. The scope of the remodel includes removing and replacing all existing cabinetry and shelving, replacement of existing lighting with recessed lights, new oven range with emergency shutoff capability, stainless steel countertop, replacement of tile floors with polished concrete floors, and modifications to doors and framing.

Justification

The kitchens at Fire Station No. 9 have not been upgraded since the fire station was originally built. There are issues with storage capacity, countertop drainage, and plumbing at the fire station. The kitchen does not meet current ADA and electrical codes resulting in safety hazards and accessibility issues if the kitchen is not remodeled.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	1,064,520	-	-	-	1,064,520
Total Expense	-	1,064,520	-	-	-	1,064,520
Revenue						
Unfunded	-	1,064,520	-	-	-	1,064,520
Total Revenue	-	1,064,520	-	-	-	1,064,520



Project Summary

Name Fire Station No. 10 Kitchen Remodel

Project # F023013

Department Fire

Project Description

This project will remodel the kitchen in Fire Station No.10. The scope of the remodel includes removing and replacing all existing cabinetry and shelving, replacement of existing lighting with recessed lights, new oven range with emergency shutoff capability, stainless steel countertops, second refrigerators, replacement of tile floors with polished concrete floors, modifications to doors and framing, and the pass through cabinets between the dining area and the kitchen will be shifted to allow for ADA requirements.

Justification

The kitchen at Fire Station No. 10 has not been upgraded since the fire station was originally built. There are issues with storage capacity, countertop drainage, and plumbing at the fire station. The kitchen does not meet current ADA and electrical codes resulting in safety hazards and accessibility issues if the kitchen is not remodeled.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	498,200	-	-	-	498,200
Total Expense	-	498,200	-	-	-	498,200
Revenue						
Unfunded	-	498,200	-	-	-	498,200
Total Revenue	-	498,200	-	-	-	498,200



Project Summary

Name Fire Station No. 11 Driveway and Parking Lot Replacement - Back of Station

Project # F023014

Department Fire

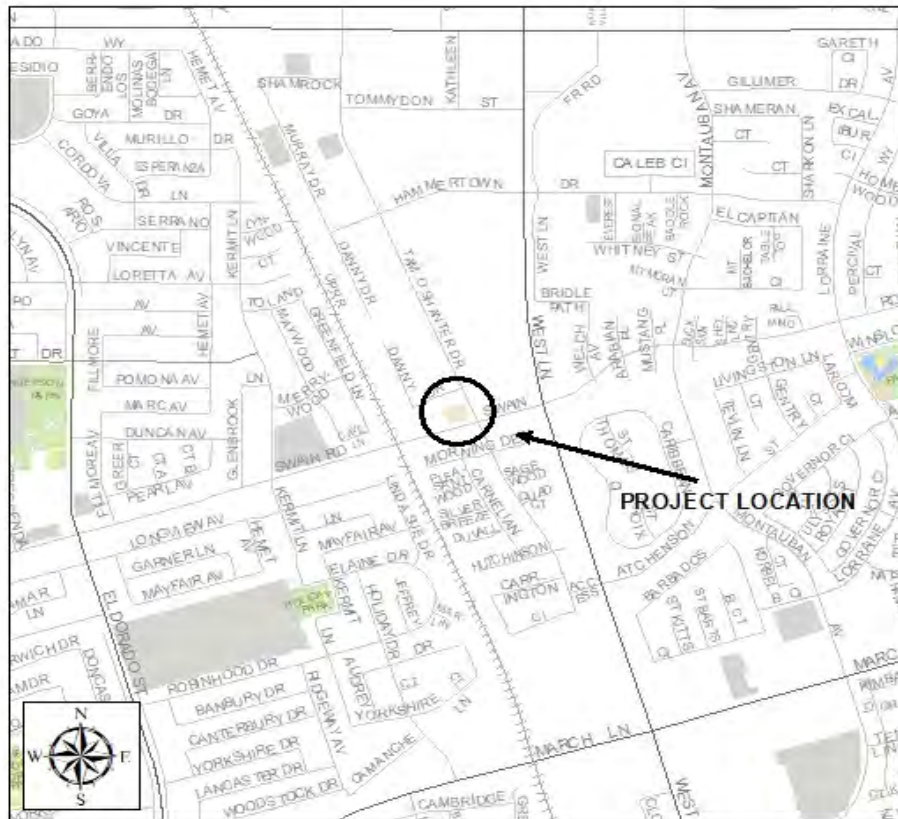
Project Description

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

Justification

The existing concrete at Fire Station No. 11 is cracking. Replacement of the concrete driveway is needed to mitigate further degradation and potential safety issues for employees walking on the fractured pavement.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	554,000	-	-	-	554,000
Total Expense	-	554,000	-	-	-	554,000
Revenue						
Unfunded	-	554,000	-	-	-	554,000
Total Revenue	-	554,000	-	-	-	554,000



Project Summary

Name Fire Station No. 14 - Concrete Driveway and Parking Lot
Project # F023016

Department Fire

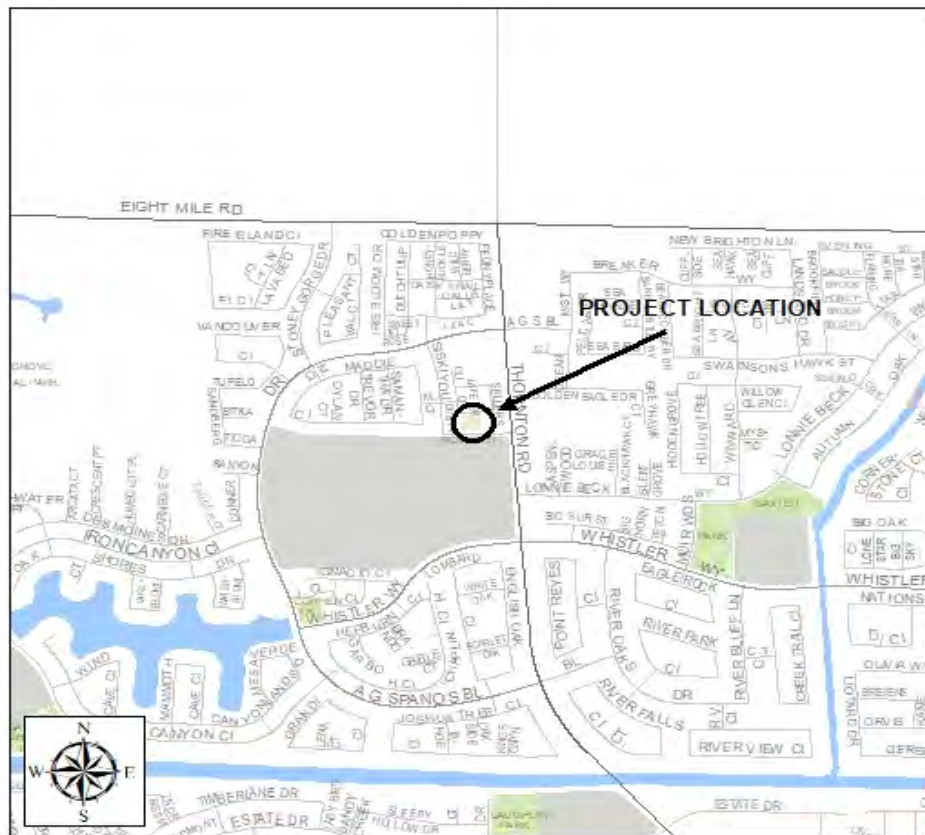
Project Description

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 No. 14 is cracking. Concrete replacement of the driveway is needed to mitigate further degradation and potential safety issues for employees walking on the fractured pavement.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	600,000	-	-	-	600,000
Total Expense	-	600,000	-	-	-	600,000
Revenue						
Unfunded	-	600,000	-	-	-	600,000
Total Revenue	-	600,000	-	-	-	600,000



Project Summary

Name Harrell Park Restroom Demolition

Project # WP22018

Department GF

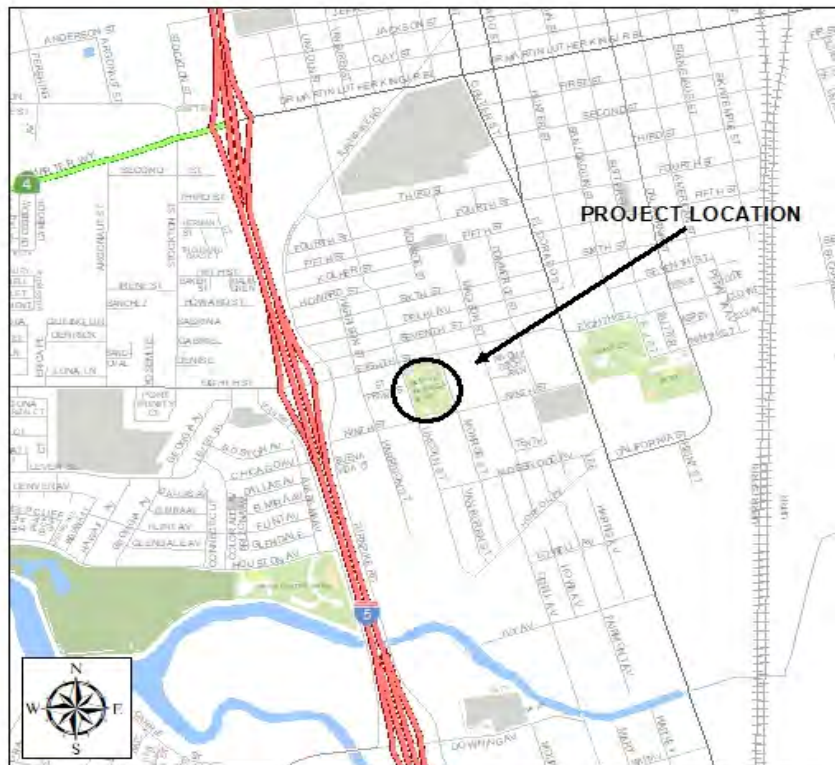
Project Description

Demolish abandoned restroom structure and restore landscaping and irrigation.

Justification

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	100,000	-	-	-	100,000
Total Expense	-	100,000	-	-	-	100,000
Revenue						
Unfunded	-	100,000	-	-	-	100,000
Total Revenue	-	100,000	-	-	-	100,000



Project Summary

Name Historic City Hall Renovations

Project # WC23002

Department City Wide

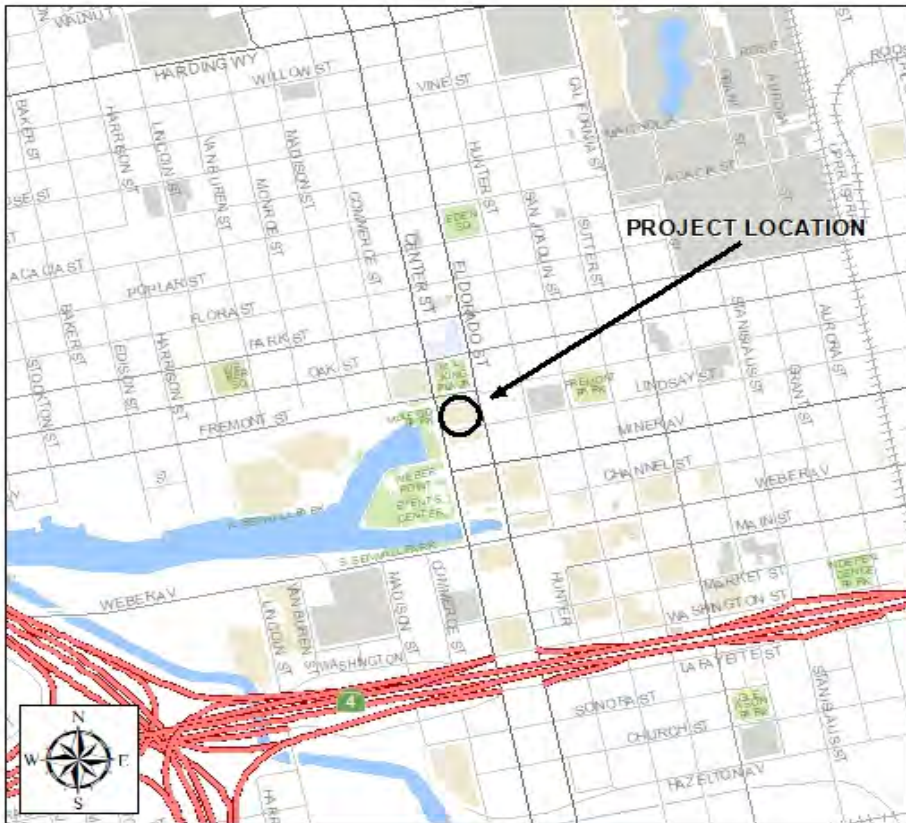
Project Description

Repairs to Deferred Maintenance of Historic City Hall. The components to be consolidated include, but are not limited to, asbestos/hazardous material removal, HVAC, roofing, interior/exterior improvements and updates to bathrooms.

Justification

These repairs are necessary in order to proceed with future reuse of this building. A major renovation is required as the minor repairs completed over the last decade have not been sufficient to extend the building's useful life. It is in the City's best interest to make repairs/improvements to this building that could lead to transfer of ownership and reuse of the property. This could result in future maintenance cost savings to the City and potential property/sales tax revenues.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	558,000	5,442,000	-	-	6,000,000
Total Expense	-	558,000	5,442,000	-	-	6,000,000
Revenue						
Unfunded	-	558,000	5,442,000	-	-	6,000,000
Total Revenue	-	558,000	5,442,000	-	-	6,000,000



Project Summary

Name Louis Park Large Picnic Area Reconstruction

Project # WP22019

Department GF

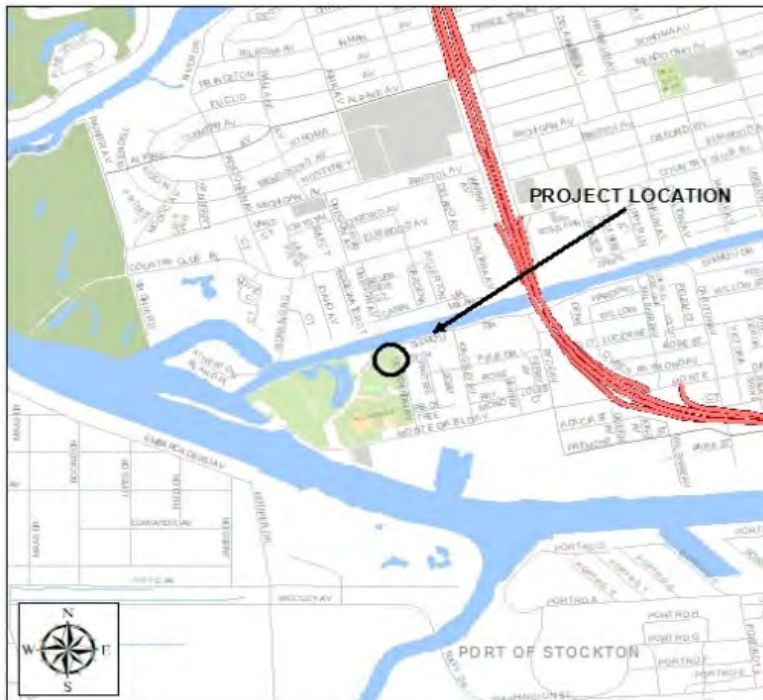
Project Description

This project funds the demolition of the existing large group picnic area located north east of the Louis Park boat launch parking lot and construction of a new picnic area.

Justification

The existing picnic area is deteriorated beyond restoration. The concrete slab is broken and uneven, the picnic tables have been vandalized, have exposed reinforcing bars and are beyond repair, barbeques are unusable and unsafe. This large picnic facility was an attraction for large family gatherings and has a close connection with the boat launch facility. Reconstruction of this amenity would show City support to the underserved nearby community.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	122,000	-	-	-	122,000
Total Expense	-	122,000	-	-	-	122,000
Revenue						
Unfunded	-	122,000	-	-	-	122,000
Total Revenue	-	122,000	-	-	-	122,000



Project Summary

Name Louis Park Softball Complex Artificial Turf Infield Conversion

Project # WP22020

Department GF

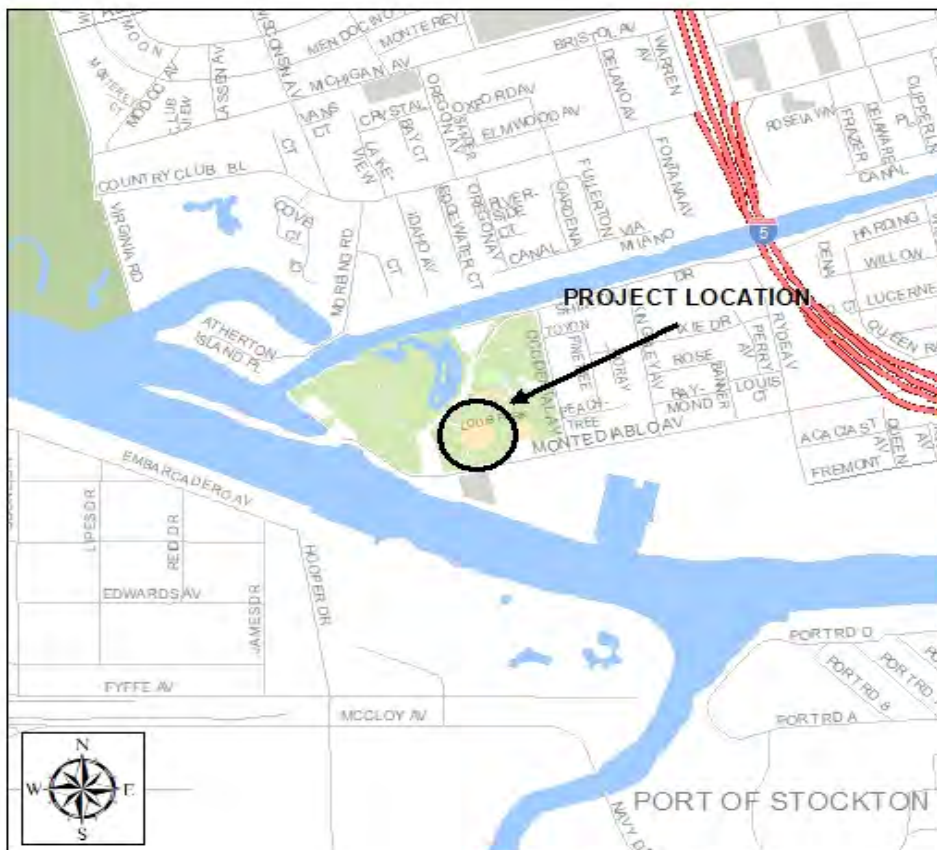
Project Description

This project provides funding to convert the existing four softball field cinder infields at the Louis Park softball complex to artificial turf and artificial infield material.

Justification

The Louis Park softball complex is leased annually by the Little League through the Community Services Department. The League has requested the outdated cinder fields be updated to artificial turf to allow extended play, reduce daily field preparation time and reduce player injuries. Updating this facility will increase marketability and attract more tournament events.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	354,000	-	-	-	354,000
Total Expense	-	354,000	-	-	-	354,000
Revenue						
Unfunded	-	354,000	-	-	-	354,000
Total Revenue	-	354,000	-	-	-	354,000



Project Summary

Name Louis Park Softball Parking Lot Lighting

Project # WP22021

Department GF

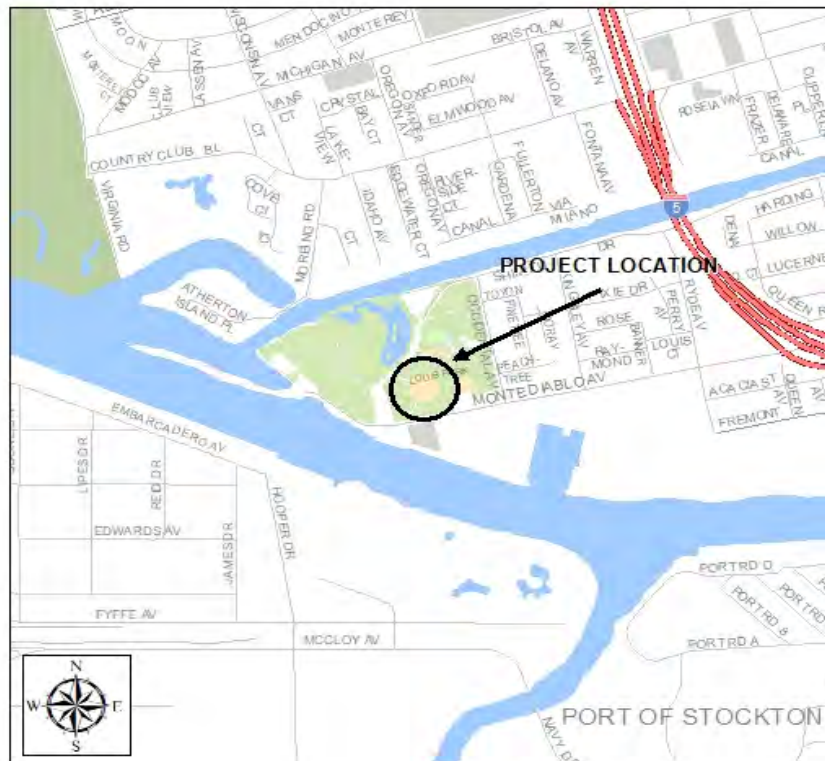
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	125,000	-	-	-	125,000
Total Expense	-	125,000	-	-	-	125,000
Revenue						
Unfunded	-	125,000	-	-	-	125,000
Total Revenue	-	125,000	-	-	-	125,000



Project Summary

Name Miracle Mile Pocking Lots Resurfacing

Project # WC21021

Department City-wide

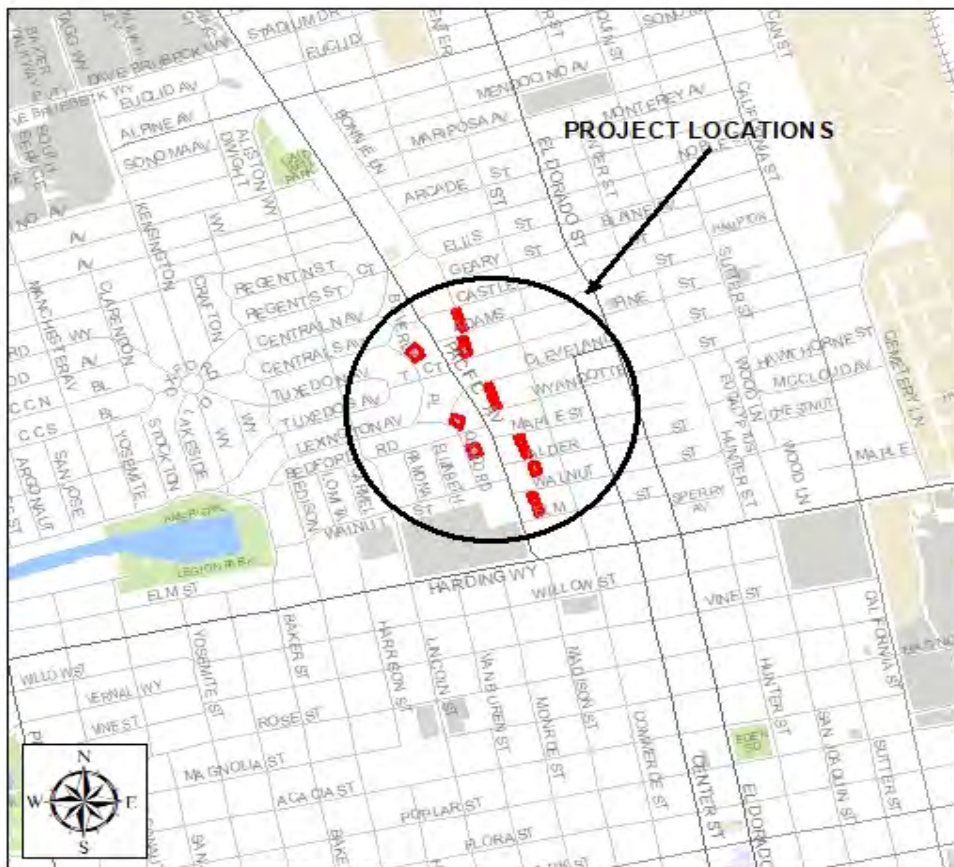
Project Description

Resurfacing and striping of City-owned parking lots located along the Miracle Mile. This may include improvements to driveways, irrigation, and signage. Lots in need of improvements are as follows: A, C, G, H, I, J and K. Lots B, D, E and F were recently improved. Lots A & C scheduled for FY2021-22, lots I & K scheduled for FY2022-23, and lots G, H, & J scheduled for FY2023-24.

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	277,000	400,000	-	-	677,000
Total Expense	-	277,000	400,000	-	-	677,000
Revenue						
Unfunded	-	277,000	400,000	-	-	677,000
Total Revenue	-	277,000	400,000	-	-	677,000



Project Summary

Name Oakmore Montego Neighborhood Park 6 Acres

Project # WP23024

Department GF

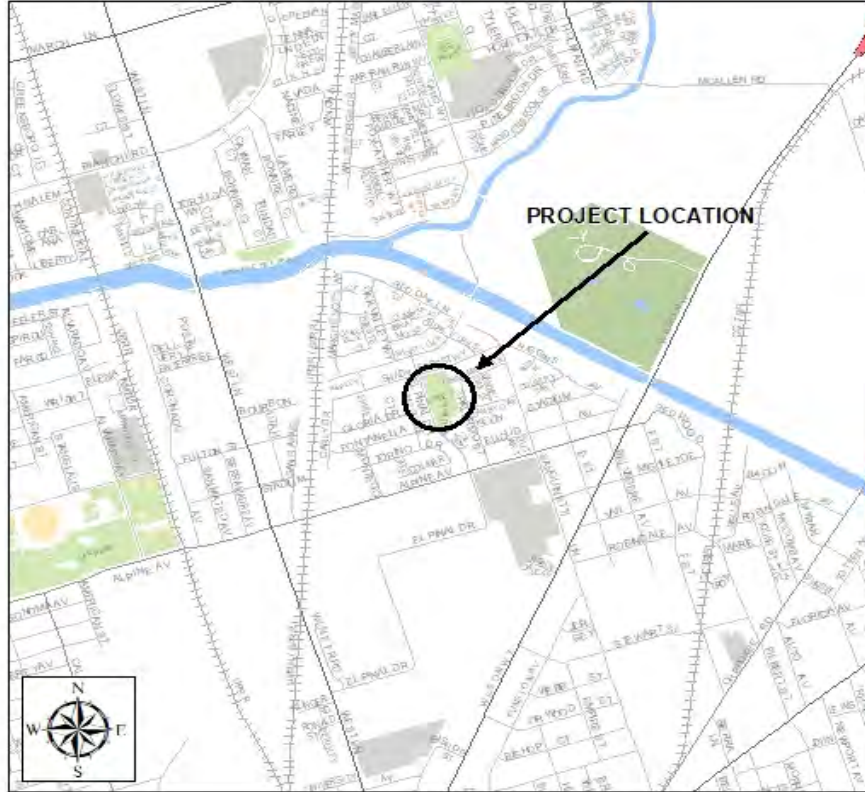
Project Description

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 is coordinated with neighborhood build-out and adjacent street construction. Maintenance will be provided by the City Consolidated Landscape Maintenance District. Construction funding is provided by the Parkland Public Facility Impact Fee.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	2,669,000	-	-	-	2,669,000
Total Expense	-	2,669,000	-	-	-	2,669,000
Revenue						
Park PFF	-	2,669,000	-	-	-	2,669,000
Total Revenue	-	2,669,000	-	-	-	2,669,000



Project Summary

Name Oak Park Back-up Well Construction

Project # WP22022

Department GF

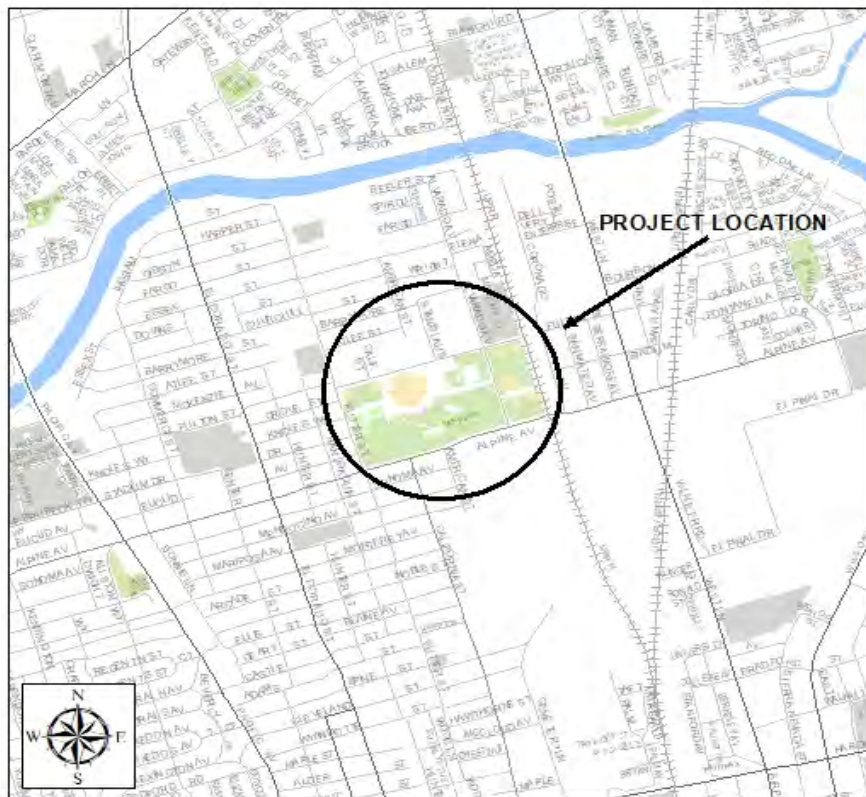
Project Description

This project provides for a test well boring with electronic strata log, engineering and construction as well as installation of a new well and pump structure connected to the existing pressure tank and pump controls serving the site's irrigation systems.

Justification

The existing well structure has been in use for over forty years. In Fiscal Year 2019, a new liner was installed, prolonging its useful life. Because of the size of this site, a second well should be installed to protect the City's assets. A catastrophic failure of this well (such as what occurred at Victory Park in 2018) would be detrimental to the park, Hebert Baseball Field, and the four softball fields, all leased or rented facilities served by the park well.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	150,000	-	-	-	150,000
Total Expense	-	150,000	-	-	-	150,000
Revenue						
Unfunded	-	150,000	-	-	-	150,000
Total Revenue	-	150,000	-	-	-	150,000



Project Summary

Name Oak Park Magpie Fencing Replacement

Project # WP22023

Department GF

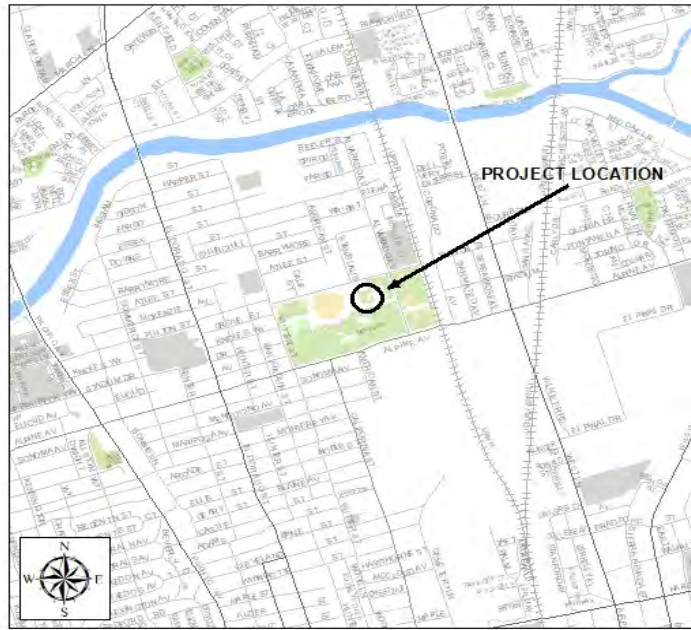
Project Description

This project provides funds to remove and replace approximately 700 feet of dilapidated ornamental metal fence surrounding the rented Oak Park Magpie group picnic area.

Justification

The fence was constructed over 30 years ago and has reached the end of its useful life. It is severely corroded and has been painted and repaired to a point where repair is no longer feasible because it is structurally unstable. This fence secures a rented venue at Oak Park that is used at least every weekend during the spring and summer. Its condition is potentially unsafe and presents the City as uncaring. If it is not replaced, it will need to be removed within the next year making the area less attractive as a rented facility.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	136,000	-	-	-	136,000
Total Expense	-	136,000	-	-	-	136,000
Revenue						
Unfunded	-	136,000	-	-	-	136,000
Total Revenue	-	136,000	-	-	-	136,000



Project Summary

Name Park Parking Renovation Program

Project # WP22024

Department GF

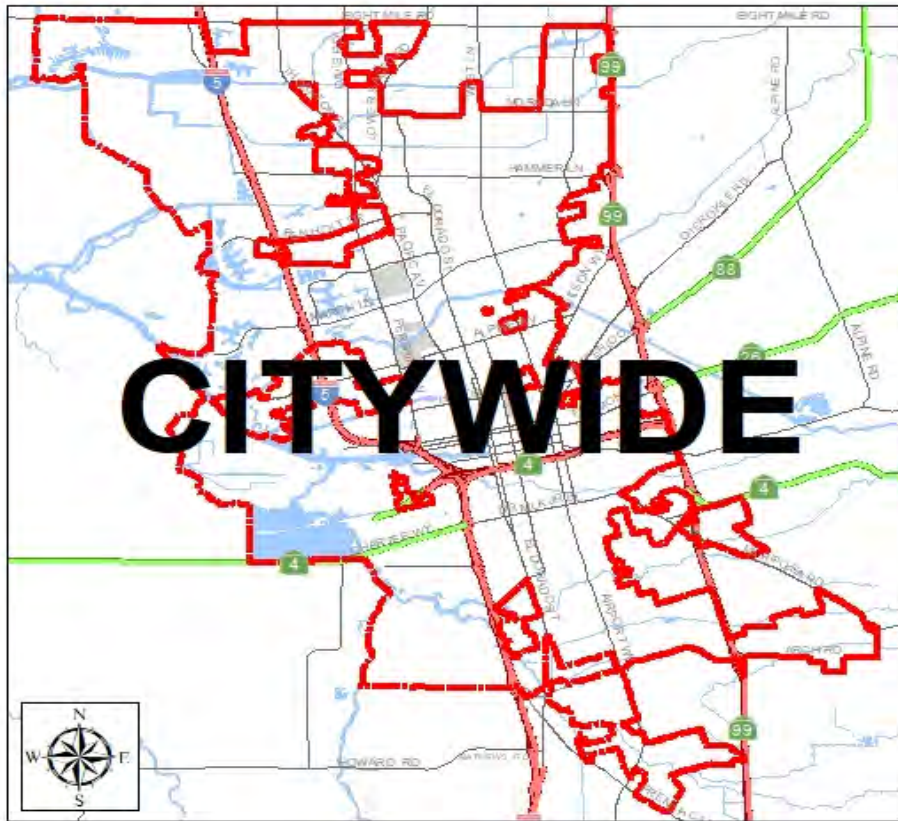
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	806,000	-	-	-	806,000
Total Expense	-	806,000	-	-	-	806,000
Revenue						
Unfunded	-	806,000	-	-	-	806,000
Total Revenue	-	806,000	-	-	-	806,000



Project Summary

Name Park Restroom Rehabilitation and Repair Program

Project # WP22025

Department GF

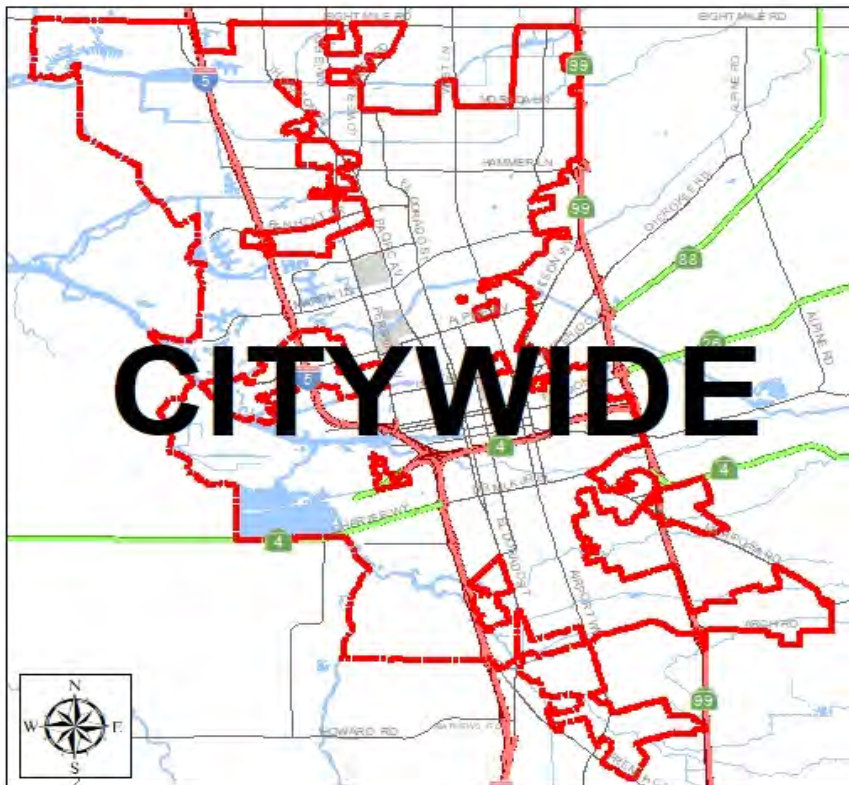
Project Description

This project consists of an initial evaluation of 33 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. Victory, Fremont, Oak and Stribley each had one restroom replaced with an Exeloo restroom in FY 2020-21.

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	350,000	-	-	-	350,000
Total Expense	-	350,000	-	-	-	350,000
Revenue						
Unfunded	-	350,000	-	-	-	350,000
Total Revenue	-	350,000	-	-	-	350,000



Project Summary

Name Play Equipment Replacement

Project # WP22026

Department GF

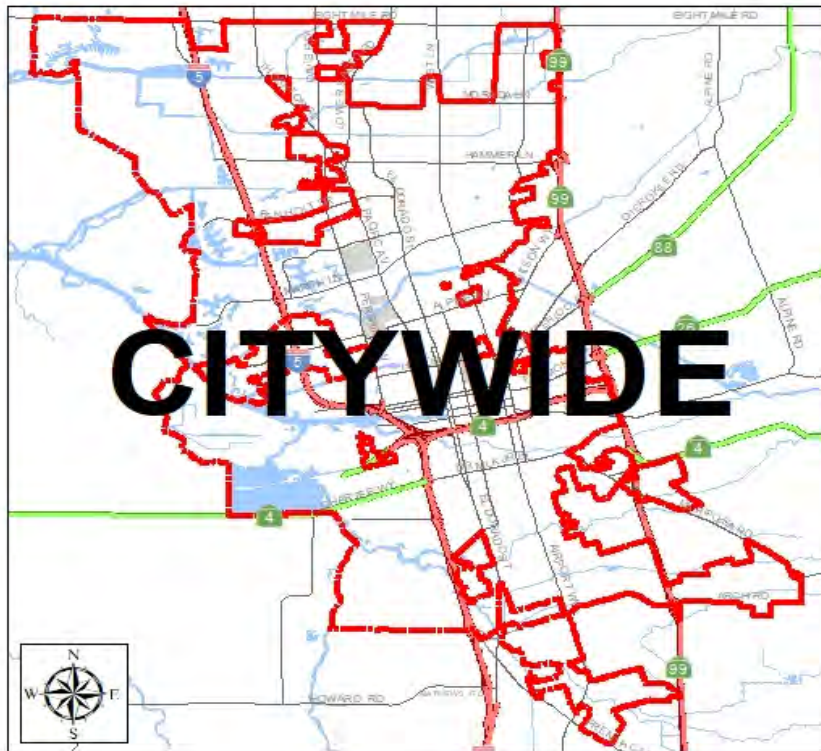
Project Description

This project will remove existing equipment and install new equipment with proper handicapped access at six City parks, then refurbish or replace the equipment at five playgrounds each year. The priority for replacement is based on an October 23, 2019 consultant review and ranking of the City's playgrounds. First year funding will replace the equipment at Weber Square, Panella, Sandman, Brooking, Dentoni and Anderson Parks.

Justification

The existing play equipment is in very poor condition, has little play value and does not comply with new standards for ADA accessibility. Re-purposing the equipment is not feasible since upgrades are not available from the manufacturer. The play equipment at Swenson, Oak (West), Laughlin and Legion parks were replaced in FY 2020-21 with discretionary funding.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	1,240,000	935,000	935,000	935,000	4,045,000
Total Expense	-	1,240,000	935,000	935,000	935,000	4,045,000
Revenue						
Unfunded	-	1,240,000	935,000	935,000	935,000	4,045,000
Total Revenue	-	1,240,000	935,000	935,000	935,000	4,045,000



Project Summary

Name Play Equipment Replacement

Project # WP22027

Department GF

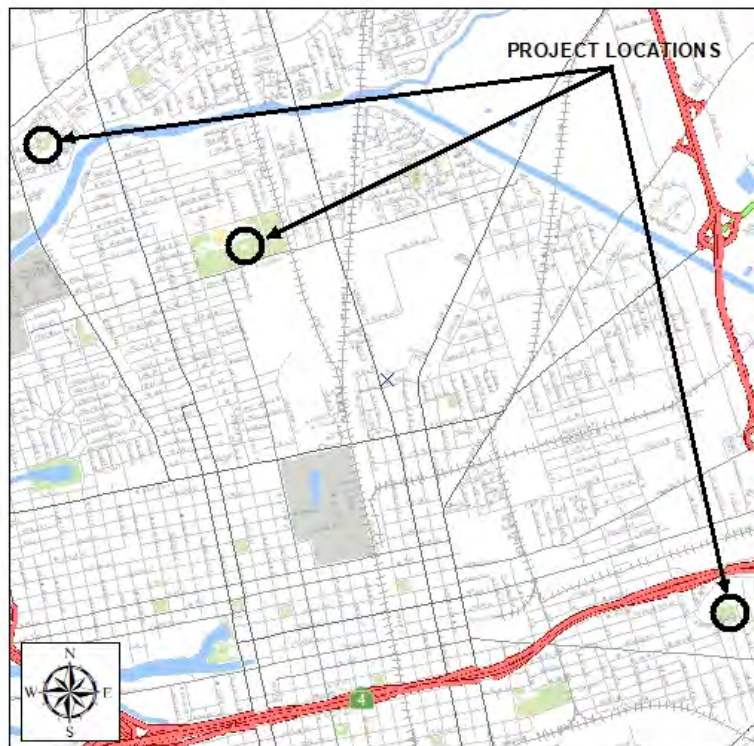
Project Description

This project will remove existing equipment and install new equipment with proper handicapped access at six City parks, then refurbish or replace the equipment at five playgrounds each year. The priority for replacement is based on an October 23, 2019 consultant review and ranking of the City's playgrounds. First year funding will replace the equipment at Weber Square, Panella, Sandman, Brooking, Dentoni and Anderson Parks.

Justification

The existing play equipment is in very poor condition, has little play value and does not comply with new standards for ADA accessibility. Re-purposing the equipment is not feasible since upgrades are not available from the manufacturer. The play equipment at Swenson, Oak (West), Laughlin and Legion parks were replaced in FY 2020-21 with discretionary funding.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	105,000	-	-	-	105,000
Total Expense	-	105,000	-	-	-	105,000
Revenue						
Unfunded	-	105,000	-	-	-	105,000
Total Revenue	-	105,000	-	-	-	105,000



Project Summary

Name Regional Dispatch Center - Phase 1

Project # F023022

Department

Fire

Project Description

This project will fund Phase 1 of the proposed Regional Dispatch Center which will include feasibility study and initial design options. Phase 1 will involve soliciting designs based on current and future dispatch needs, requirements, and laws/regulations. This project will include professional recommendations on the feasibility of known growth options such as building and an addition to the current building, relocating to an existing building, or construction of and relocation to a new building.

Justification

Fire is rapidly outgrowing the current Dispatch Center as the Emergency Communication Division continues to provide dispatch services for numerous jurisdictions within the JPA. It is anticipated that within 4 to 5 years, the current building will no longer accommodate the increased workload and personnel needed to adequately provide 911 dispatch services. Phase 1 will need to be completed in order to provide the City with the best options for a functional and cost effective Dispatch Center in the near future.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	250,000	11,294,000	-	11,534,000	23,078,000
Total Expense	-	250,000	11,294,000	-	11,534,000	23,078,000
Revenue						
Unfunded	-	250,000	11,294,000	-	11,534,000	23,078,000
Total Revenue	-	250,000	11,294,000	-	11,534,000	23,078,000



Project Summary

Name Replace Modular Building at Firing Range, Officer Training, Rangemaster's Office, Etc.

Project # P023023

Department Police

Project Description

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.

Justification

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	824,000	-	-	-	824,000
Total Expense	-	824,000	-	-	-	824,000
Revenue						
Unfunded	-	824,000	-	-	-	824,000
Total Revenue	-	824,000	-	-	-	824,000



Project Summary

Name Swenson Park and Gold Irrigation System Separation

Project # WP22028

Department GF

Project Description

This project will design and construct an independent irrigation point of service for Swenson Park.

Justification

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	242,000	-	-	-	242,000
Total Expense	-	242,000	-	-	-	242,000
Revenue						
Unfunded	-	242,000	-	-	-	242,000
Total Revenue	-	242,000	-	-	-	242,000



Project Summary

Name Teen Center Reconfiguration

Project # CR22001

Department CSD

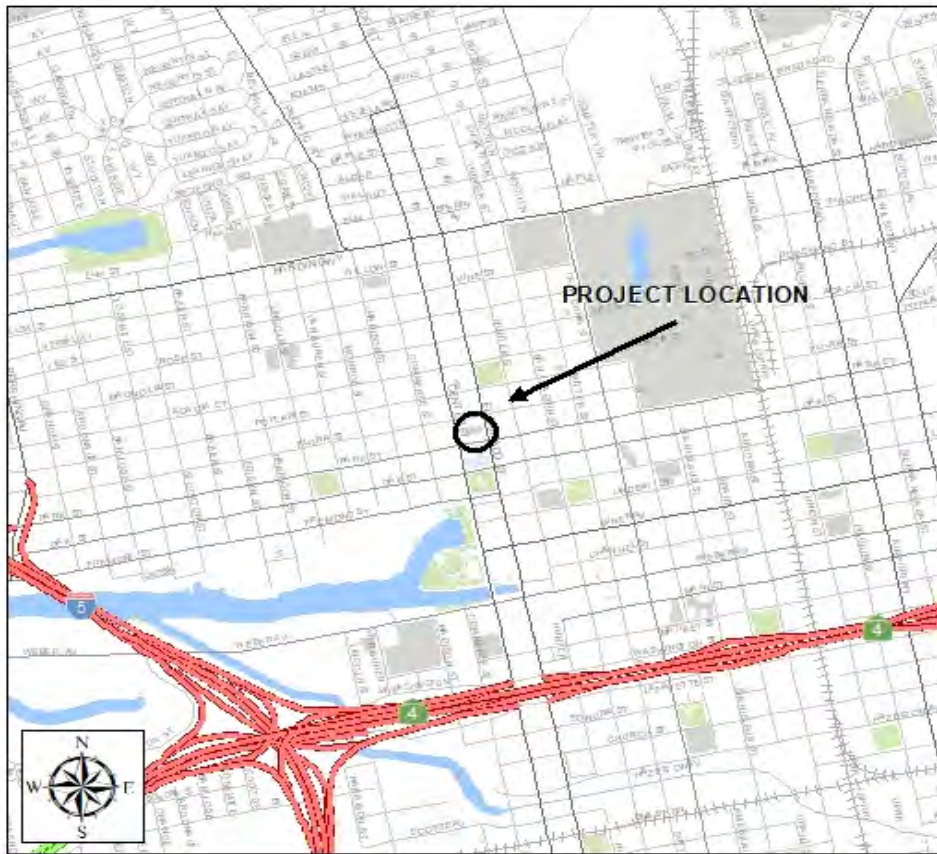
Project Description

This project will remodel the Teen Center. Scope of remodeling includes storage/creative space on first floor to an office for City staff, replacement of carpet throughout the facility, removal of the bowling alley and replace with all purpose Mondo flooring, new flooring in the bar/study area, and repair to floorboards as needed.

Justification

The Community Services Department intends to place staff members at the Teen Center full time and needs office space for staff. In addition, the carpet at the teen center needs replacement and the bowling alley is seldom used. The bowling alley needs to be replaced with more functional all purpose Mondo flooring.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	718,000	-	-	-	718,000
Total Expense	-	718,000	-	-	-	718,000
Revenue						
Unfunded	-	718,000	-	-	-	718,000
Total Revenue	-	718,000	-	-	-	718,000



Project Summary

Name Van Buskirk Playground Rubber Fall Surface Replacement

Project # WP22029

Department GF

Project Description

Within the entire "universal access" playground 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 the pour-in-place rubber material with another less costly material (like bark).

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	120,000	-	-	-	120,000
Total Expense	-	120,000	-	-	-	120,000
Revenue						
Unfunded	-	120,000	-	-	-	120,000
Total Revenue	-	120,000	-	-	-	120,000



Project Summary

Name Victory park Tennis Court Lighting Refurbishment
Project # WP22030

Department GF

Project Description

This project provides for an evaluation and refurbishment of the tennis court lighting system at Victory Park

Justification

The existing lighting system has been vandalized and is inoperable. The City has received requests from adjacent residents for lighting at this tennis facility. The existing light poles and lighting support structures remain in tact, but wiring and general hardware have been stolen. For energy efficiency, new hardware will include LED fixtures.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	70,000	-	-	-	70,000
Total Expense	-	70,000	-	-	-	70,000
Revenue						
Unfunded	-	70,000	-	-	-	70,000
Total Revenue	-	70,000	-	-	-	70,000



Project Summary

Name Victory Park Totem Picnic Area Reconstruction
Project # WP22031

Department GF

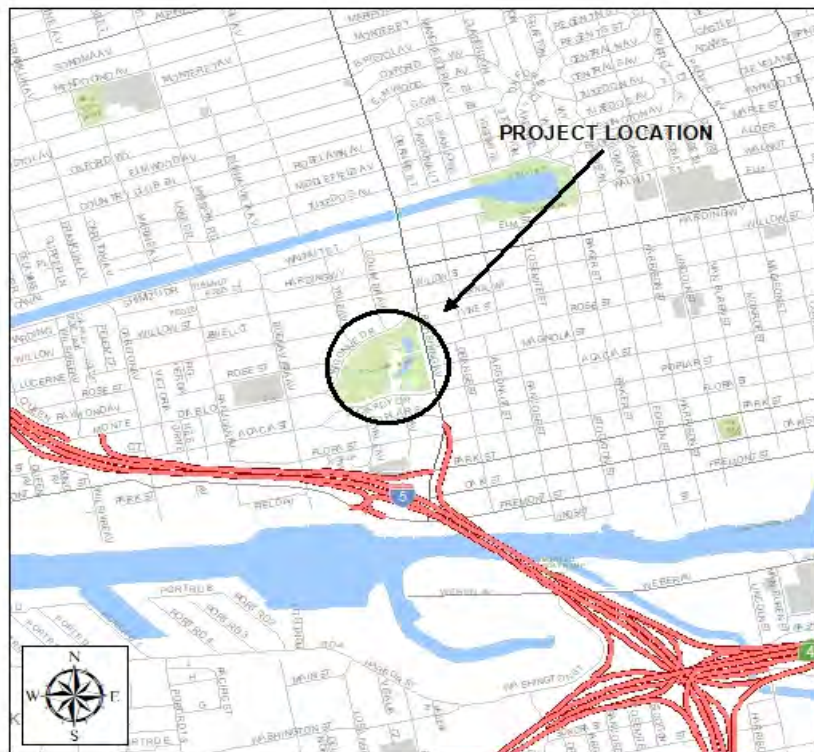
Project Description

This project funds the demolition of the existing Totem group picnic area at Victory Park and construction of a new picnic area.

Justification

The existing picnic area is deteriorated beyond restoration. The concrete slab is broken and uneven, and the picnic table and barbeques are unusable and unsafe. The picnic facility was heavily used until its poor condition forced its closure.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	76,000	-	-	-	76,000
Total Expense	-	76,000	-	-	-	76,000
Revenue						
Unfunded	-	76,000	-	-	-	76,000
Total Revenue	-	76,000	-	-	-	76,000



Project Summary

Name Victory Park Totem Picnic Area Reconstruction

Project # WP22032

Department GF

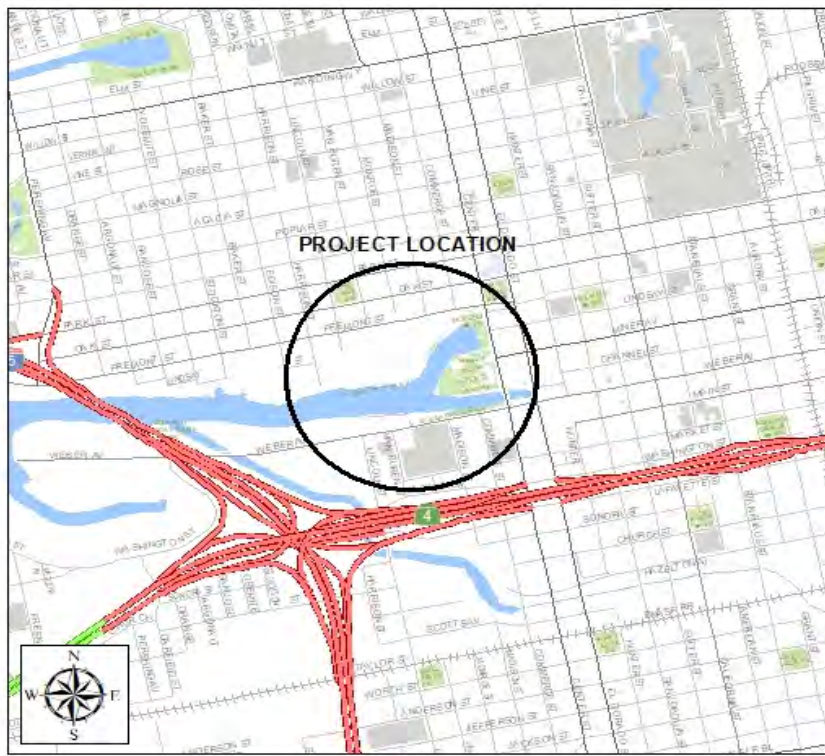
Project Description

This project provides materials for City crew to convert 50 existing light fixtures to solar fixtures.

Justification

All of the wiring and infrastructure were stolen by thieves in calendar year 2015. This focal point for the downtown Stockton area is now a liability for the City. It is recommended that either solar components be installed or night security be put in place. The installation of solar components will eliminate installation of wiring and eliminate the probability of future wire theft.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	180,000	-	-	-	180,000
Total Expense	-	180,000	-	-	-	180,000
Revenue						
Unfunded	-	180,000	-	-	-	180,000
Total Revenue	-	180,000	-	-	-	180,000



Project Summary

Name Weber Parking Lot Construction

Project # WC23021

Department City-wide

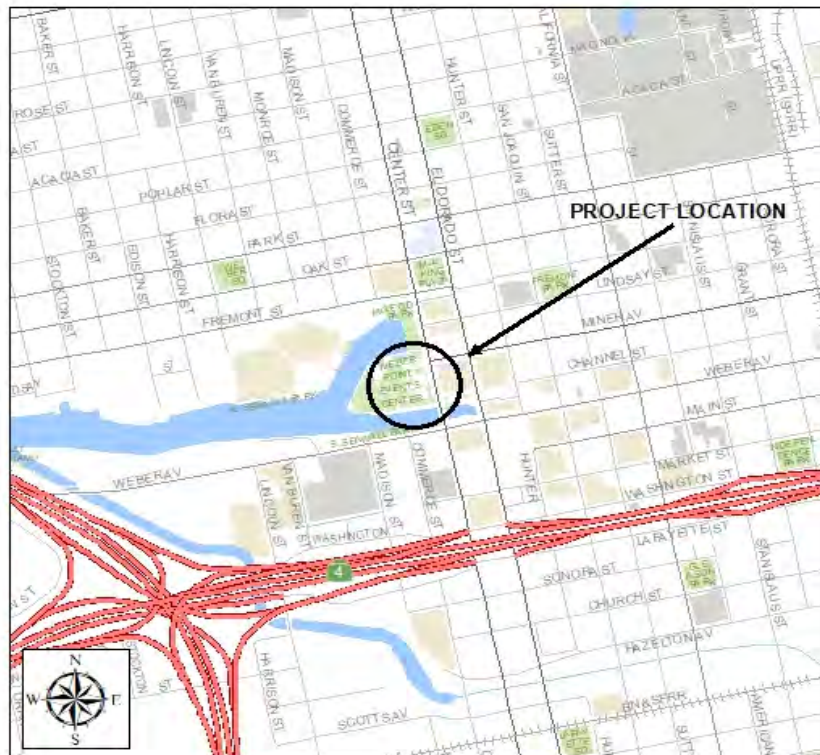
Project Description

This project will construct a parking lot at 504 W Weber Avenue across from the Waterfront Towers. Drainage will be added since it will need to be connected to a storm drain. This project will involve excavation, storm drains and associated piping installation, grading, paving, electrical and lighting.

Justification

As the City prepares to consolidate departments into the Waterfront Towers, additional employee and visitor parking will be needed. The close proximity to the Waterfront Towers makes this lot an ideal location.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	688,000	3,950,000	-	-	4,638,000
Total Expense	-	688,000	3,950,000	-	-	4,638,000
Revenue						
Unfunded	-	688,000	3,950,000	-	-	4,638,000
Total Revenue	-	688,000	3,950,000	-	-	4,638,000



Project Summary

Name Weber Point Shade Structure Fabric Replacement
Project # WP22033

Department GF

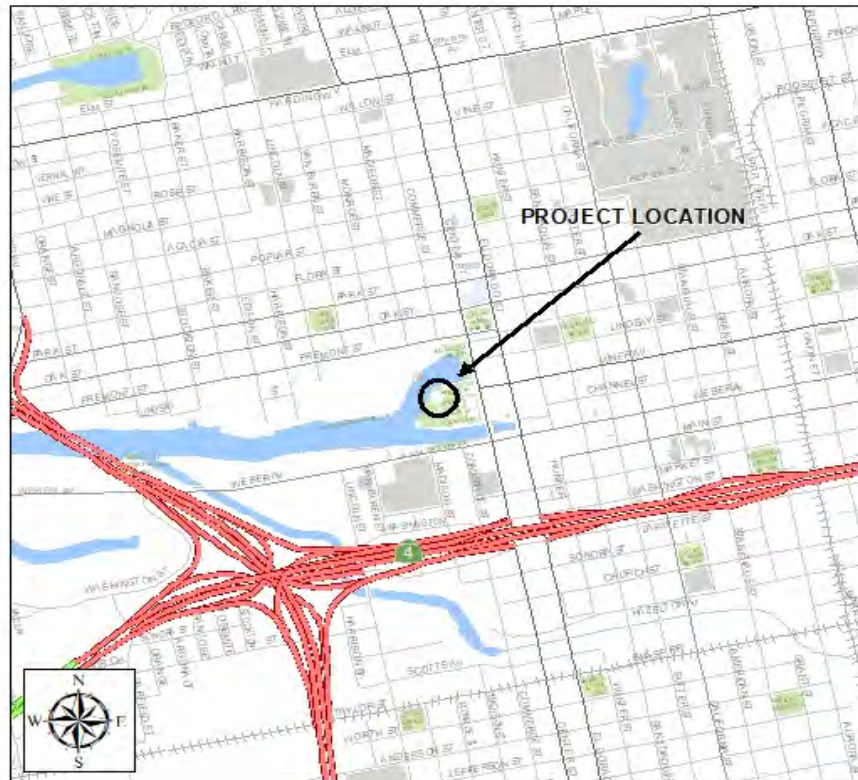
Project Description

This project will replace the fabric on the Weber Event Center main shade structure (Re-engineer and Fabrication).

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	800,000	-	-	-	800,000
Total Expense	-	800,000	-	-	-	800,000
Revenue						
Unfunded	-	800,000	-	-	-	800,000
Total Revenue	-	800,000	-	-	-	800,000



Project Summary

Name Westlake Villages Park - 11.5 Acres

Project # WP23020

Department GF

Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	7,100,000	-	-	-	7,100,000
Total Expense	-	7,100,000	-	-	-	7,100,000
Revenue						
Park PFF	-	7,100,000	-	-	-	7,100,000
Total Revenue	-	7,100,000	-	-	-	7,100,000



Project Summary

Name American Legion Park Lagoon Fencing Replacement
Project # WP24011

Department GF

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	60,000	-	60,000	120,000
Total Expense	-	-	60,000	-	60,000	120,000
Revenue						
Unfunded	-	-	60,000	-	60,000	120,000
Total Revenue	-	-	60,000	-	60,000	120,000



Project Summary

Name Bin enclosures at City Facilities (Bob Hope, Civic Auditorium, Harrell Park, Louis Park, Morelli Park, Pixie Woods, Swenson Golf Course)

Project # WC15004

Department

Public Works

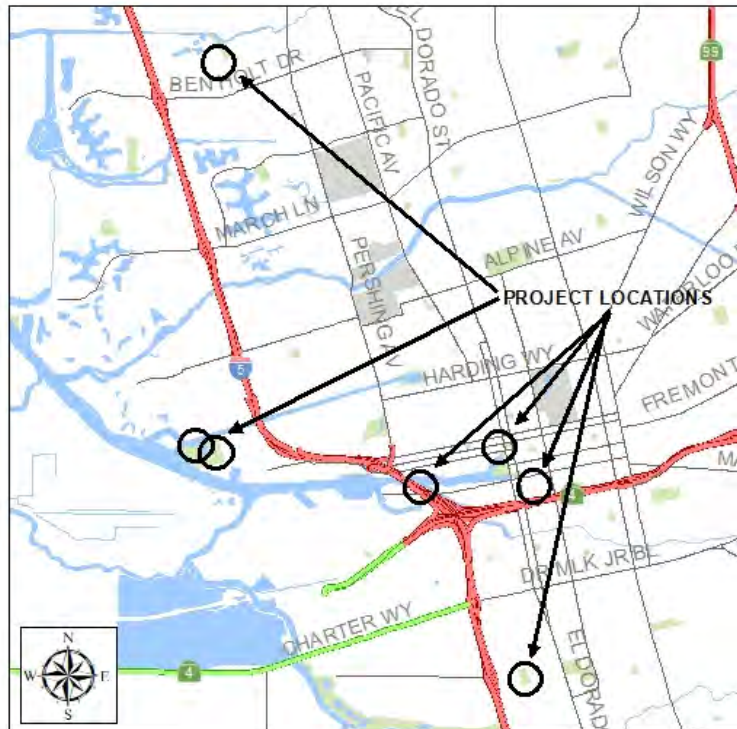
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	400,000	-	-	400,000
Total Expense	-	-	400,000	-	-	400,000
Revenue						
Unfunded	-	-	400,000	-	-	400,000
Total Revenue	-	-	400,000	-	-	400,000



Project Summary

Name Buckley Cove Parking Lot Pavement Resurfacing
Project # EV22602

Department EDD

Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	602,000	-	-	602,000
Total Expense	-	-	602,000	-	-	602,000
Revenue						
Unfunded	-	-	602,000	-	-	602,000
Total Revenue	-	-	602,000	-	-	602,000



Project Summary

Name Fire Station No. 1 Driveway Replacement and Full Restoration
Project # F024015

Department Fire

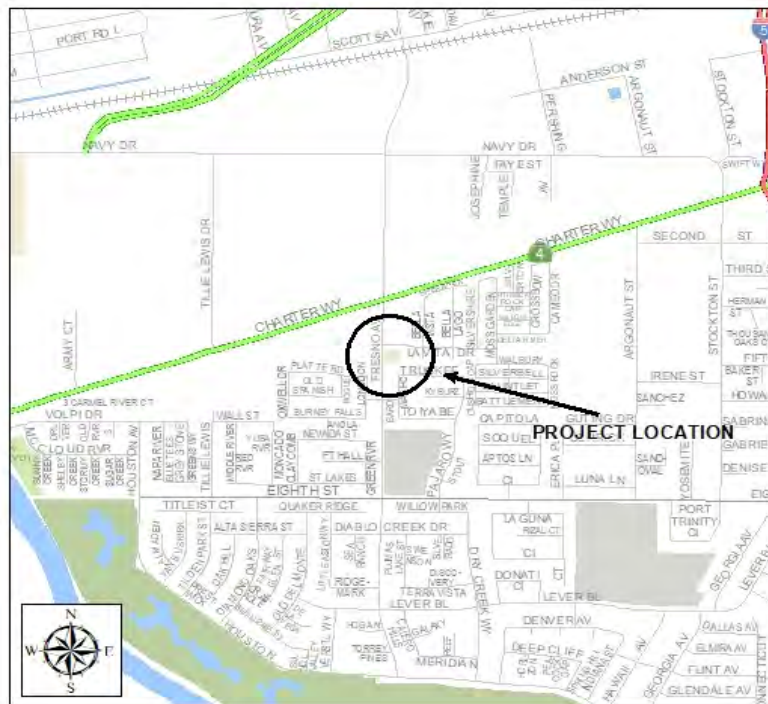
Project Description

This project will include the removal and reconstruction of the existing driveway, repainting of the interior and exterior, stucco repairs, installation of new HVAC units, repair of existing water line, deep cleaning of interior and exterior, cleaning of oil/water separator, reestablishing the landscaping around the station, fixing broken garage panels, carpet removal, and installation of new window panes. Upgrading the alerting system, exhaust system, backup generator, exterior lighting, and appliances will also be part of this project. Also, the electrical system, plumbing, and bathrooms have not been operating for several years now and will need tests and upgrades to make them functional for employees.

Justification

Fire Station No. 1 has been out of service for several years and has fallen into disrepair. The project will restore Fire Station No. 1 to allow firefighters to use the facility at its full capacity without risk to their health and safety.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	2,487,000	-	-	2,487,000
Total Expense	-	-	2,487,000	-	-	2,487,000
Revenue						
Unfunded	-	-	2,487,000	-	-	2,487,000
Total Revenue	-	-	2,487,000	-	-	2,487,000



Project Summary

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

Project # F024019

Department Fire

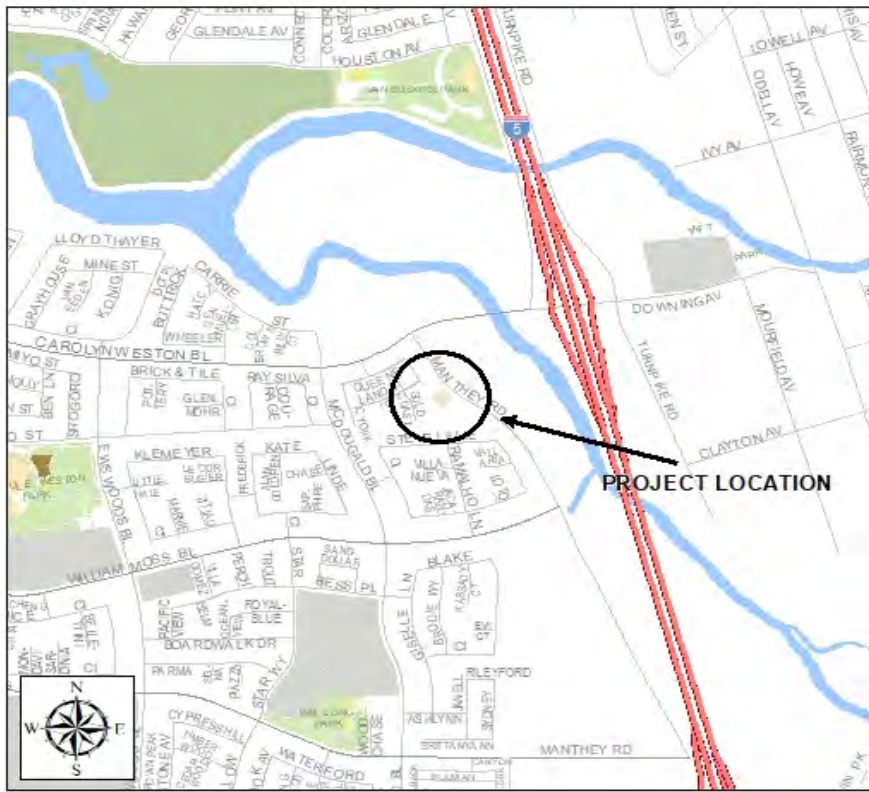
Project Description

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

Justification

The existing concrete at Fire Station No. 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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	500,000	-	-	500,000
Total Expense	-	-	500,000	-	-	500,000
Revenue						
Unfunded	-	-	500,000	-	-	500,000
Total Revenue	-	-	500,000	-	-	500,000



Project Summary

Name Fire Station No. 2 Parking Lot

Project # F024018

Department

Fire

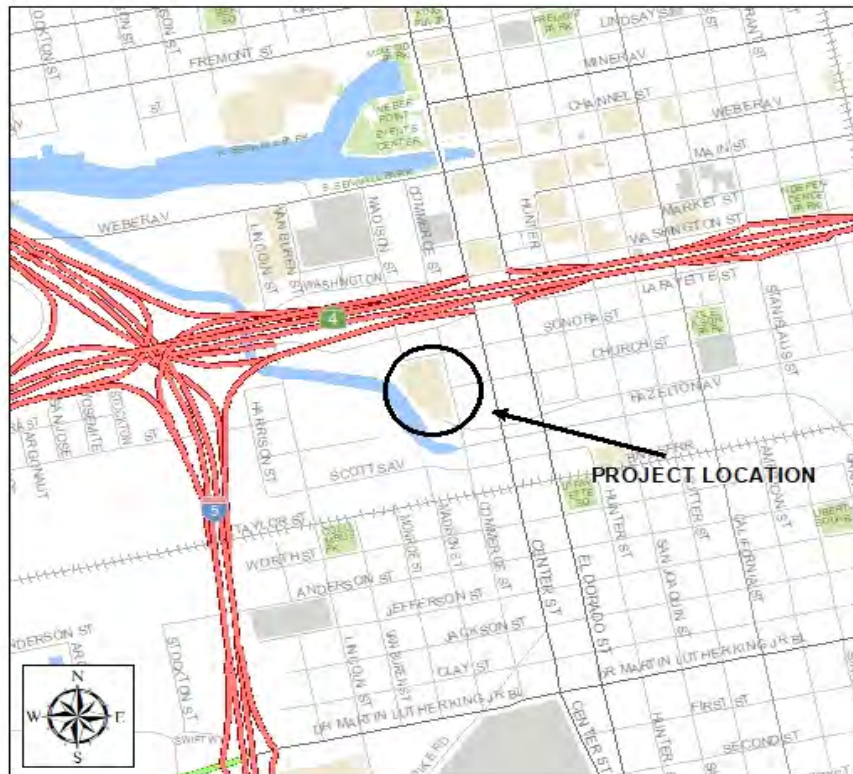
Project Description

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. Base failure repair, cracks sealing, and resurfacing are needed to mitigate further degradation.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	500,000	-	-	500,000
Total Expense	-	-	500,000	-	-	500,000
Revenue						
Unfunded	-	-	500,000	-	-	500,000
Total Revenue	-	-	500,000	-	-	500,000



Project Summary

Name Game Court Rehabilitation Program

Project # WP24012

Department GF

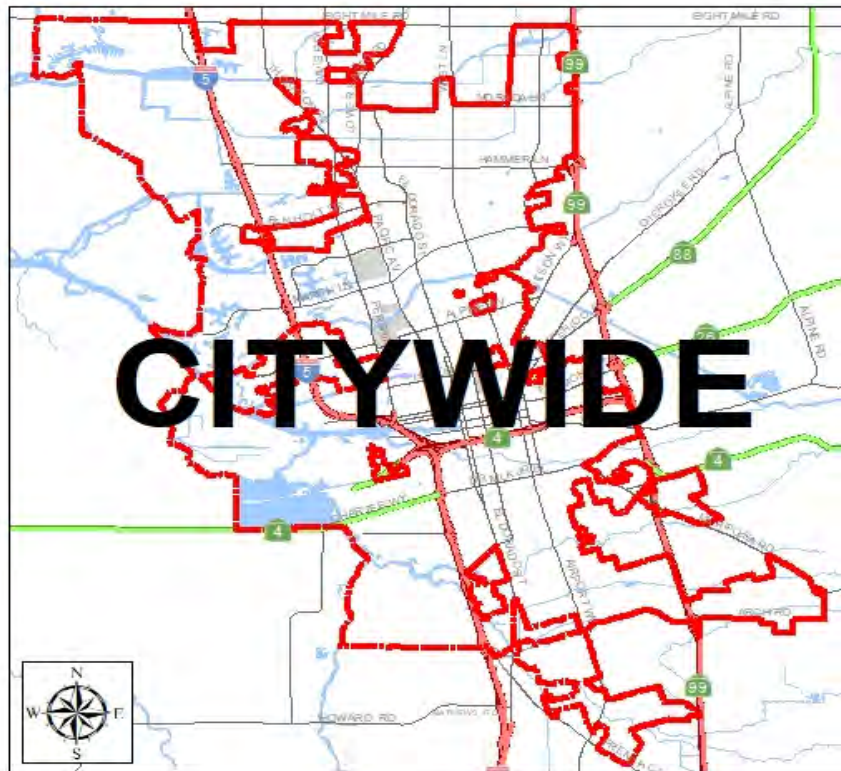
Project Description

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. 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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	2,362,500	-	-	2,362,500
Total Expense	-	-	2,362,500	-	-	2,362,500
Revenue						
Unfunded	-	-	2,362,500	-	-	2,362,500
Total Revenue	-	-	2,362,500	-	-	2,362,500



Project Summary

Name Janet Leigh Plaza Pedestrian Improvements

Project # WC24020

Department

City-wide

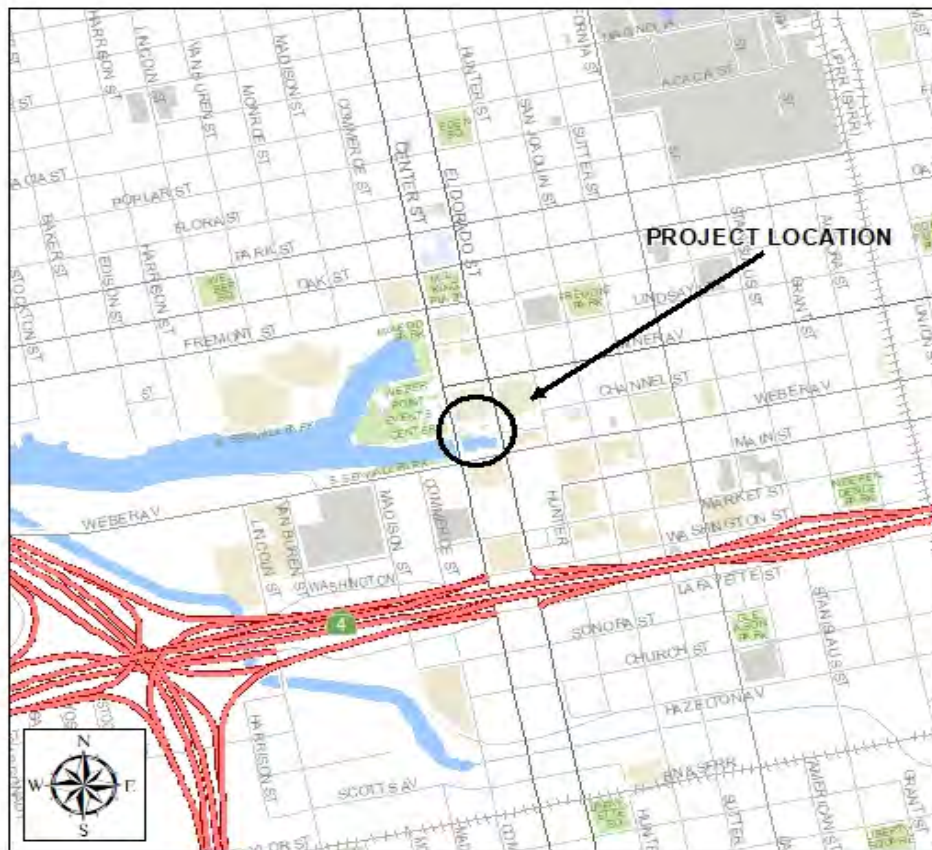
Project Description

Repair of sidewalk and cobble stones.

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	250,000	-	-	250,000
Total Expense	-	-	250,000	-	-	250,000
Revenue						
General Fund-301	-	-	250,000	-	-	250,000
Total Revenue	-	-	250,000	-	-	250,000



Project Summary

Name ASM Capital Invest-Venues

Project # E016604

Department EDD

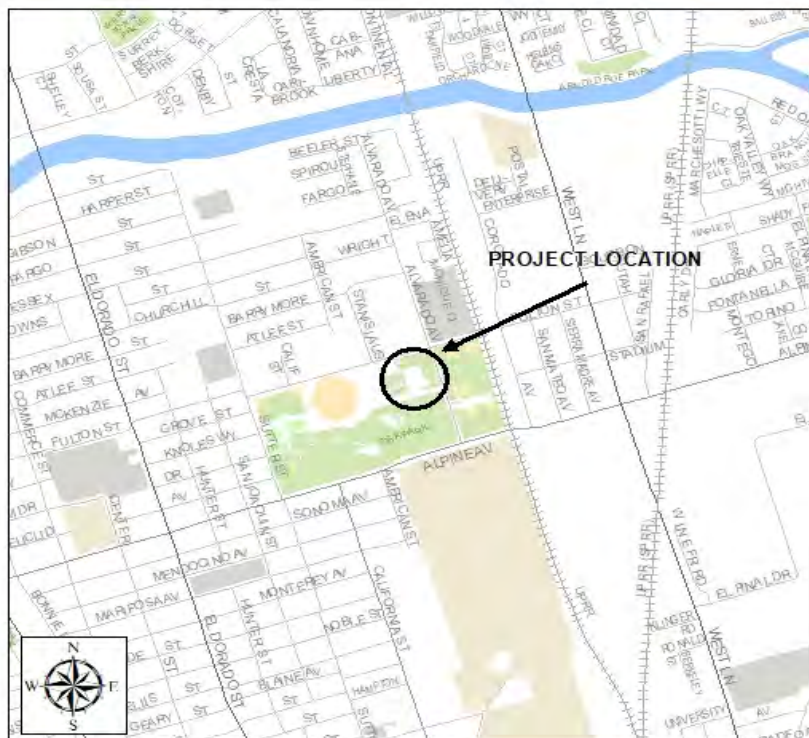
Project Description

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

N/A

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	1,000,000	-	-	1,000,000
Total Expense	-	-	1,000,000	-	-	1,000,000
Revenue						
Unfunded	-	-	1,000,000	-	-	1,000,000
Total Revenue	-	-	1,000,000	-	-	1,000,000



Project Summary

Name Roof Replacement and Construction Program

Project # WC13020

Department Public Works

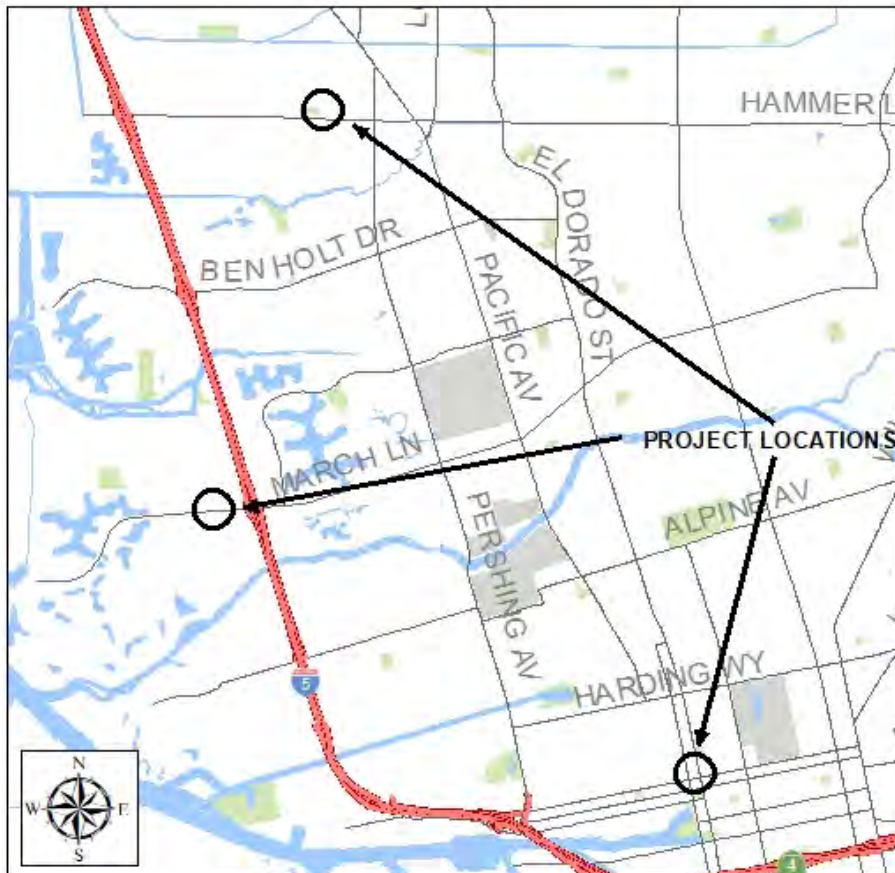
Project Description

This project will replace the roofs on City buildings in priority order. Current priority roofs include Fire Station 10, Fire Station 7, and the Teen Center.

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	200,000	200,000	200,000	600,000
Total Expense	-	-	200,000	200,000	200,000	600,000
Revenue						
General Fund-301	-	-	200,000	200,000	200,000	600,000
Total Revenue	-	-	200,000	200,000	200,000	600,000



Project Summary

Name Van Buskirk Golf Course Irrigation

Project # WP24013

Department

GF

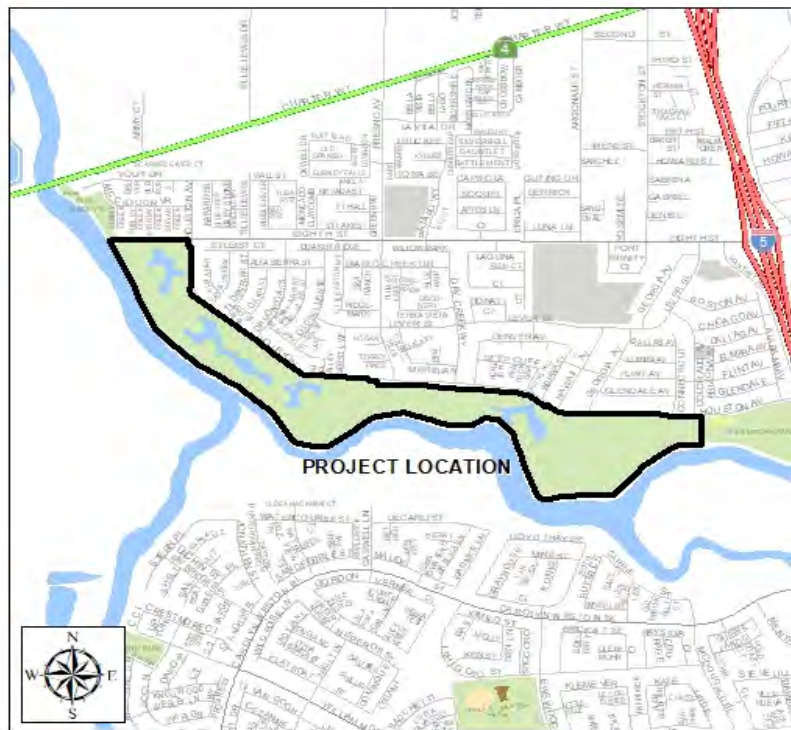
Project Description

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

N/A

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	5,430,800	-	-	5,430,800
Total Expense	-	-	5,430,800	-	-	5,430,800
Revenue						
Unfunded	-	-	5,430,800	-	-	5,430,800
Total Revenue	-	-	5,430,800	-	-	5,430,800



Project Summary

Name Victory Park Restrooms Demolition and Replacement
Project # WP24014

Department GF

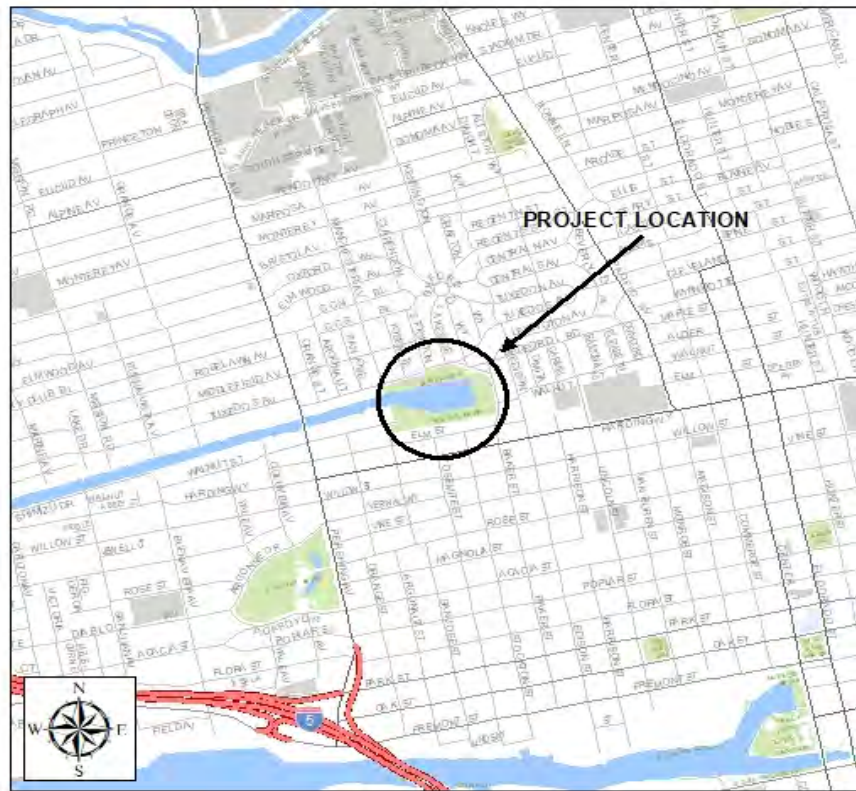
Project Description

Demolish existing restroom structures and replace with a new concrete structures.

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	235,000	-	-	235,000
Total Expense	-	-	235,000	-	-	235,000
Revenue						
Unfunded	-	-	235,000	-	-	235,000
Total Revenue	-	-	235,000	-	-	235,000



Project Summary

Name Victory Park Tennis Court Lighting Refurbishment
Project # WP23019

Department GF

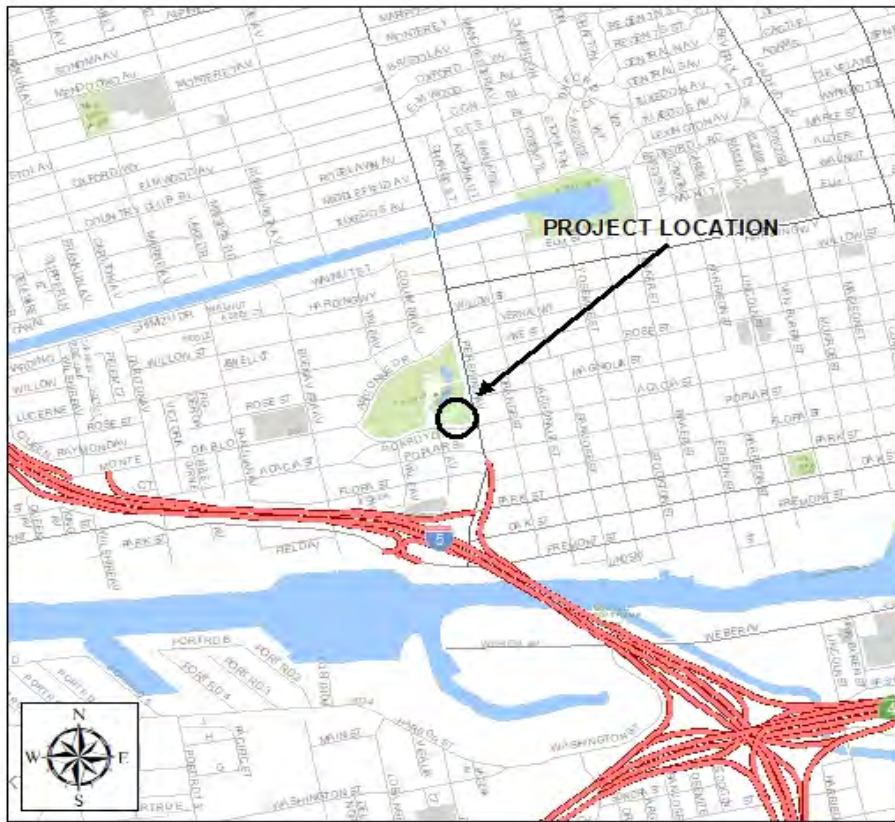
Project Description

This project provides for an evaluation and refurbishment of the tennis court lighting system at Victory Park

Justification

The existing lighting system has been vandalized and is inoperable. The City has received requests from adjacent residents for lighting at this tennis facility. The existing light poles and lighting support structures remain in tact, but wiring and general hardware have been stolen. For energy efficiency, new hardware will include LED fixtures.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	143,000	-	213,000	356,000
Total Expense	-	-	143,000	-	213,000	356,000
Revenue						
Unfunded	-	-	143,000	-	213,000	356,000
Total Revenue	-	-	143,000	-	213,000	356,000



Project Summary

Name Civic Auditorium Stage Controls/Rigging

Project # CR25001

Department CSD

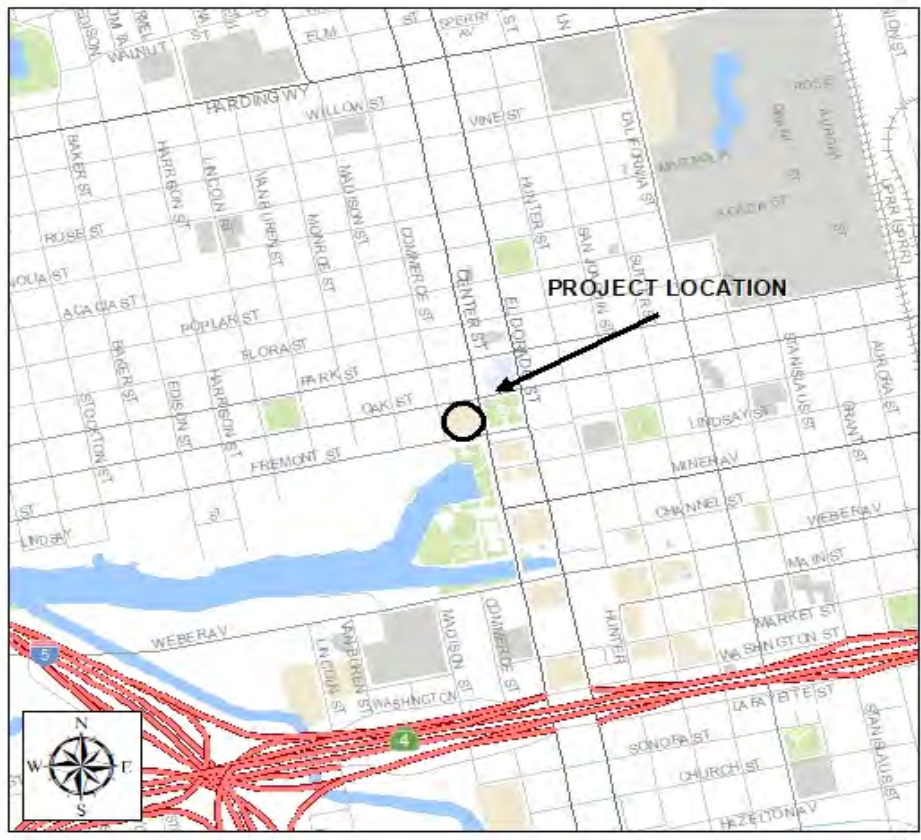
Project Description

This project will provide for the replacement of the Civic Auditorium stage controls/rigging, and the stage curtains.

Justification

The current curtain and stage controls/rigging system are outdated 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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	623,000	-	623,000
Total Expense	-	-	-	623,000	-	623,000
Revenue						
Unfunded	-	-	-	623,000	-	623,000
Total Revenue	-	-	-	623,000	-	623,000



Project Summary

Name Civic Auditorium Upgrades

Project # CR25002

Department CSD

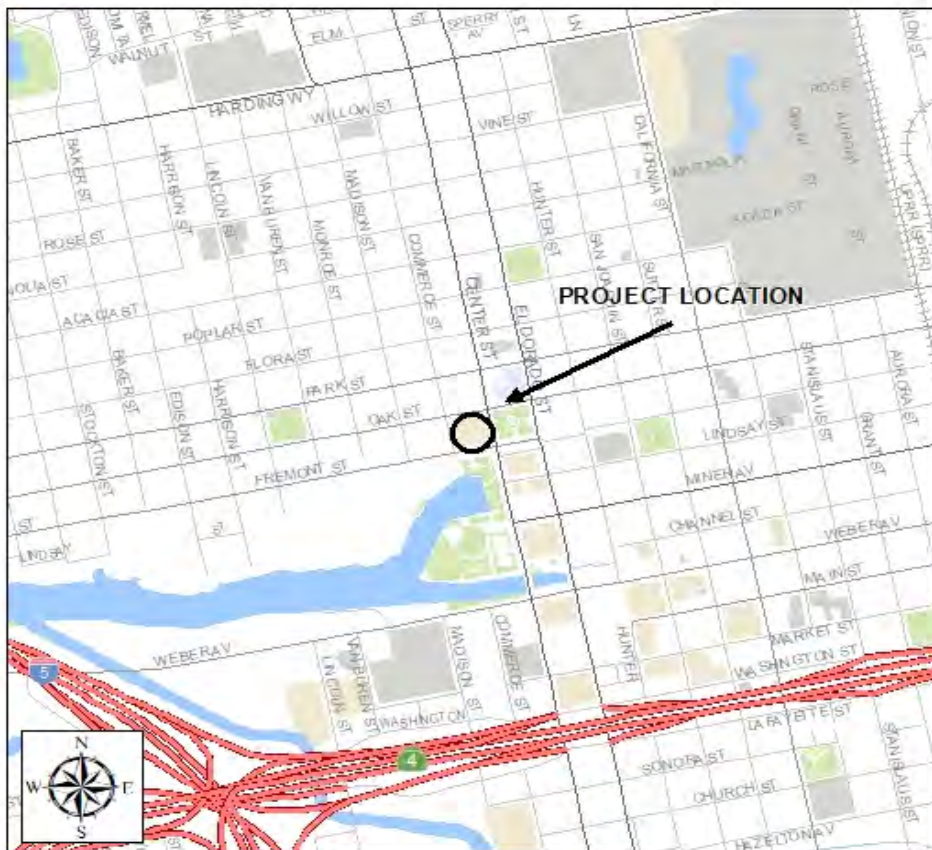
Project Description

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 fully functioning auditorium. Delay in the much needed repairs will increase auditorium deterioration increasing maintenance costs and energy inefficiency.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	1,324,000	-	1,324,000
Total Expense	-	-	-	1,324,000	-	1,324,000
Revenue						
Unfunded	-	-	-	1,324,000	-	1,324,000
Total Revenue	-	-	-	1,324,000	-	1,324,000



Project Summary

Name Louis Park Softball Complex Parking Lot and Walk Improvements

Project # WP25012

Department

GF

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	520,000	-	520,000
Total Expense	-	-	-	520,000	-	520,000
Revenue						
Unfunded	-	-	-	520,000	-	520,000
Total Revenue	-	-	-	520,000	-	520,000



Project Summary

Name Oak Park Facilities Upgrades

Project # EV22603

Department EDD

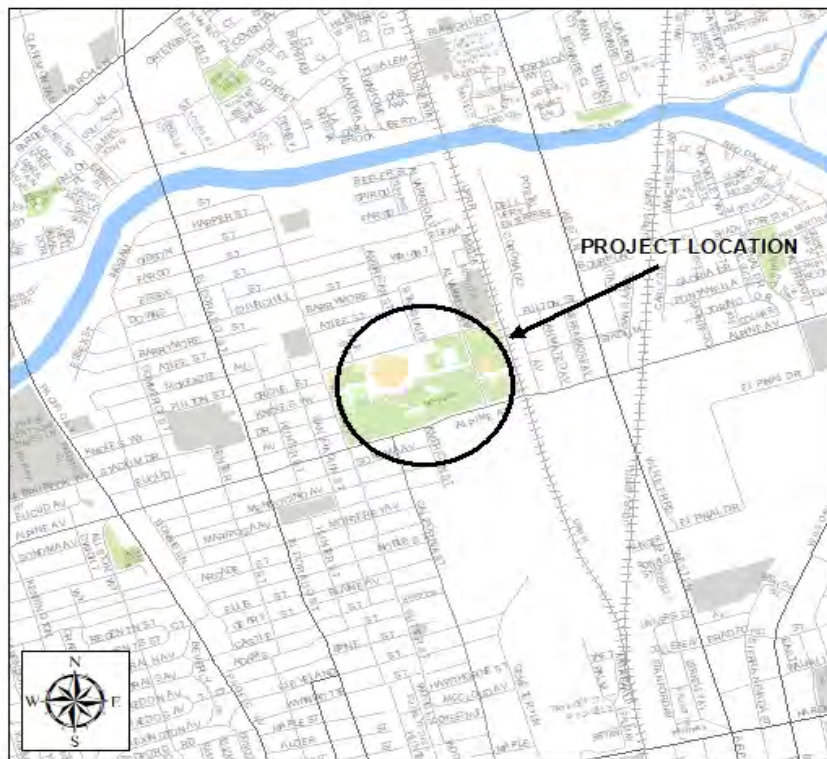
Project Description

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) to provide parking and access to facilities operated both by the City and private operators on behalf of the City. The parking lots have significant deterioration and disrepair, pot holes and faded striping, the fencing is rotted or broken, and lighting doesn't work. Additional strategic security fencing as recommended by security assessment team will deter dumping, driving in the park and discourage illegal activities.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	3,606,000	-	3,606,000
Total Expense	-	-	-	3,606,000	-	3,606,000
Revenue						
Unfunded	-	-	-	3,606,000	-	3,606,000
Total Revenue	-	-	-	3,606,000	-	3,606,000



Project Summary

Name Park Spot Field Lighting Repairs

Project # WP25013

Department GF

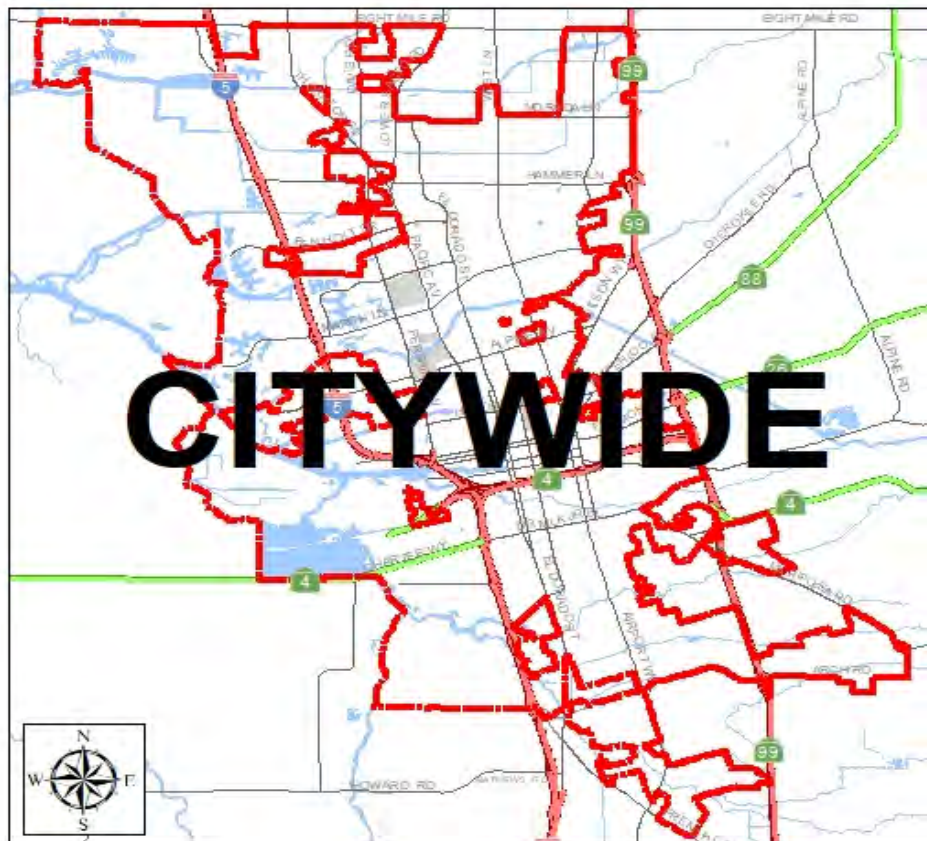
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	111,500	-	111,500
Total Expense	-	-	-	111,500	-	111,500
Revenue						
General Fund-301	-	-	-	111,500	-	111,500
Total Revenue	-	-	-	111,500	-	111,500



Project Summary

Name City Facility Assessment Rehabilitation Program

Project # WC26001

Department

City-wide

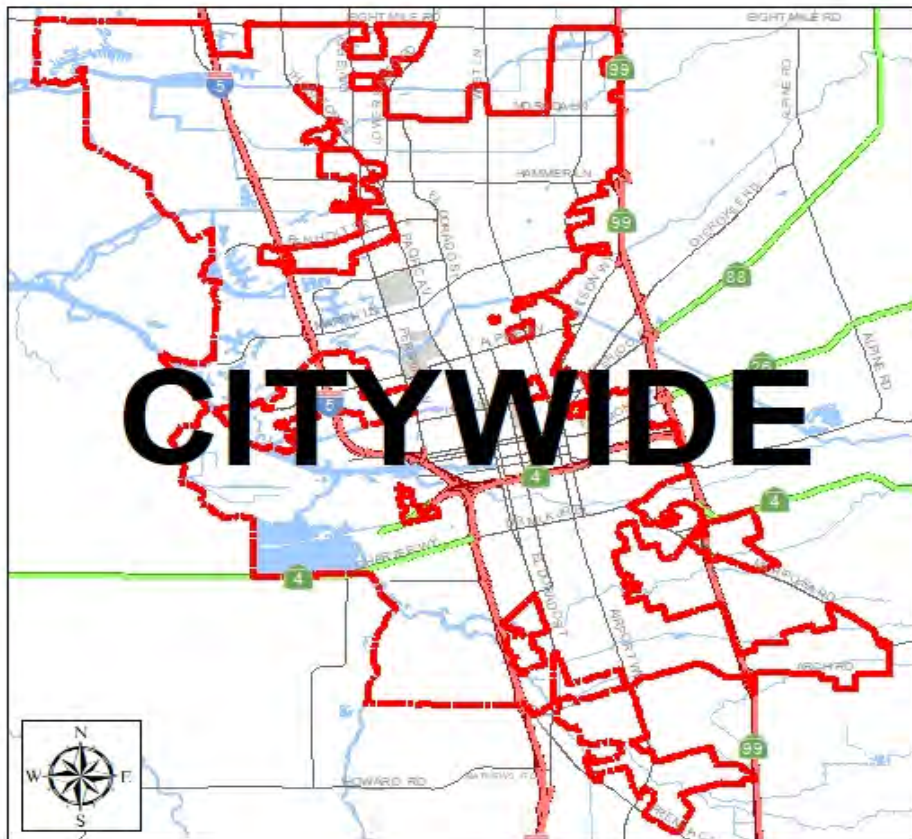
Project Description

This program is to address the rehabilitation and code improvements of city facilities that have been identified in the Facilities Assessment Study. The projects identified in the study include capital improvements due to the lack of maintenance over the last 30 years. The maintenance and repair items will be funded in the operations and maintenance budget as funding is identified.

Justification

Many city facilities are in need of rehabilitation and improvements to meet building codes, bring the facilities into a good state of repair and meet ADA compliance.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	20,000,000	20,000,000
Total Expense	-	-	-	-	20,000,000	20,000,000
Revenue						
Unfunded	-	-	-	-	20,000,000	20,000,000
Total Revenue	-	-	-	-	20,000,000	20,000,000



Project Summary

Name Fire House Seismic Evaluations - Citywide

Project # F026011

Department Fire

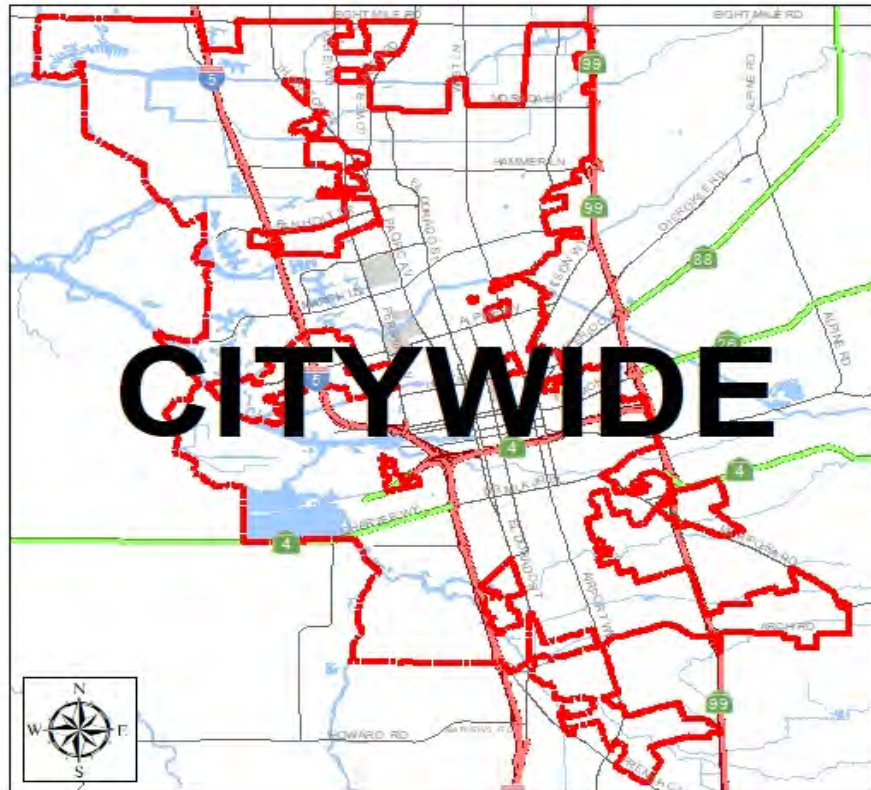
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	298,000	298,000
Total Expense	-	-	-	-	298,000	298,000
Revenue						
Unfunded	-	-	-	-	298,000	298,000
Total Revenue	-	-	-	-	298,000	298,000



Project Summary

Name Fire Station Landscaping - Design and Construction

Project # F026012

Department

Fire

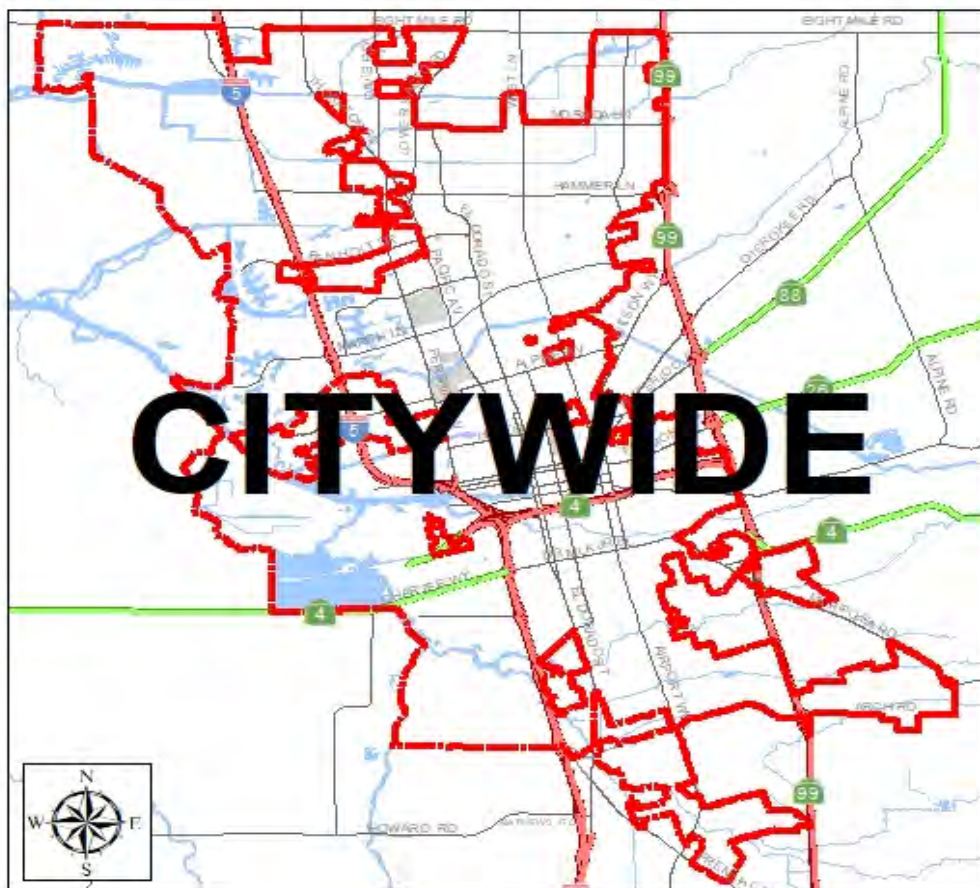
Project Description

This project will hire a landscape architect to design water efficient landscaping for Fire Stations. The project will include removal of existing landscaping and landscaping installations at Fire Station 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 use around buildings which continue to cause maintenance issues.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	654,000	654,000
Total Expense	-	-	-	-	654,000	654,000
Revenue						
Unfunded	-	-	-	-	654,000	654,000
Total Revenue	-	-	-	-	654,000	654,000



Project Summary

Name Fire Station No. 3 Reconstruction

Project # F026014

Department

Fire

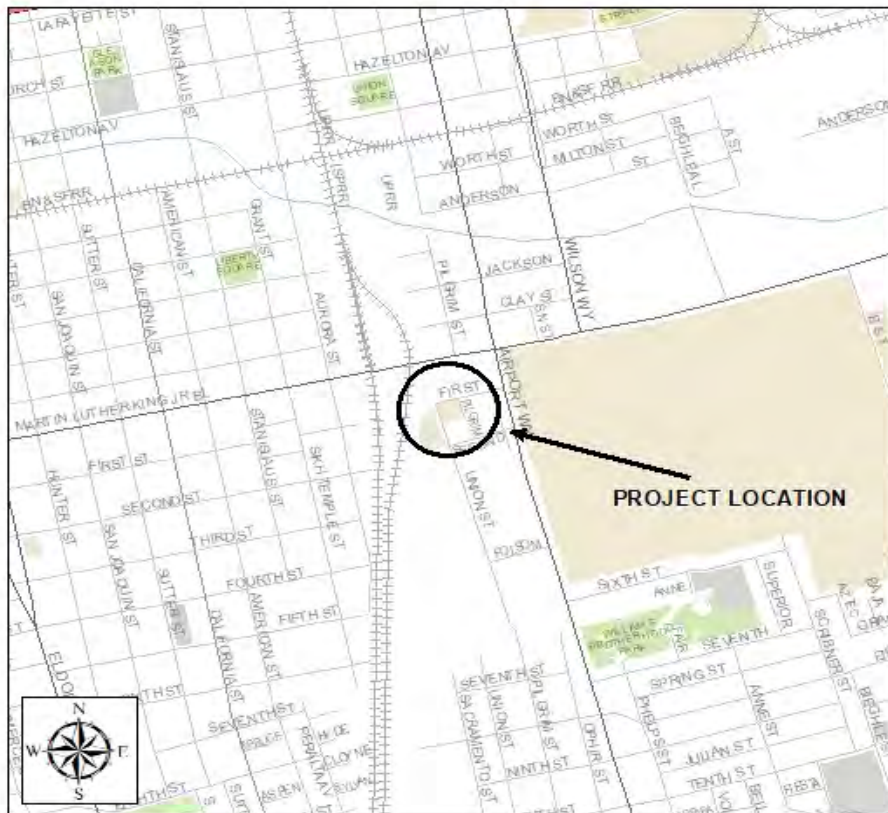
Project Description

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 No. 3 facility is outdated and require replacement to handle the new response needs for the City.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	11,144,000	11,144,000
Total Expense	-	-	-	-	11,144,000	11,144,000
Revenue						
Unfunded	-	-	-	-	11,144,000	11,144,000
Total Revenue	-	-	-	-	11,144,000	11,144,000



Project Summary

Name Fire Station No. 6 Reconstruction

Project # F026015

Department

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 No. 6 facility is outdated and require replacement to handle the new response needs for the City.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	11,144,000	11,144,000
Total Expense	-	-	-	-	11,144,000	11,144,000
Revenue						
Unfunded	-	-	-	-	11,144,000	11,144,000
Total Revenue	-	-	-	-	11,144,000	11,144,000



Project Summary

Name Fire Station No. 9 Kitchen Remodel

Project # F026016

Department Fire

Project Description

This project will remodel the kitchen in Fire Station No. 9. The scope of the remodel includes removing and replacing all existing cabinetry and shelving, replacement of existing lighting with recessed lights, new oven range with emergency shutoff capability, stainless steel countertop, replacement of tile floors with polished concrete floors, and modifications to doors and framing.

Justification

The kitchens at Fire Station No. 9 have not been upgraded since the fire station was originally built. There are issues with storage capacity, countertop drainage, and plumbing at the fire station. The kitchen does not meet current ADA and electrical codes resulting in safety hazards and accessibility issues if the kitchen is not remodeled.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	536,000	536,000
Total Expense	-	-	-	-	536,000	536,000
Revenue						
Unfunded	-	-	-	-	536,000	536,000
Total Revenue	-	-	-	-	536,000	536,000



Project Summary

Name Fire Station No. 10 Kitchen Remodel

Project # F026018

Department Fire

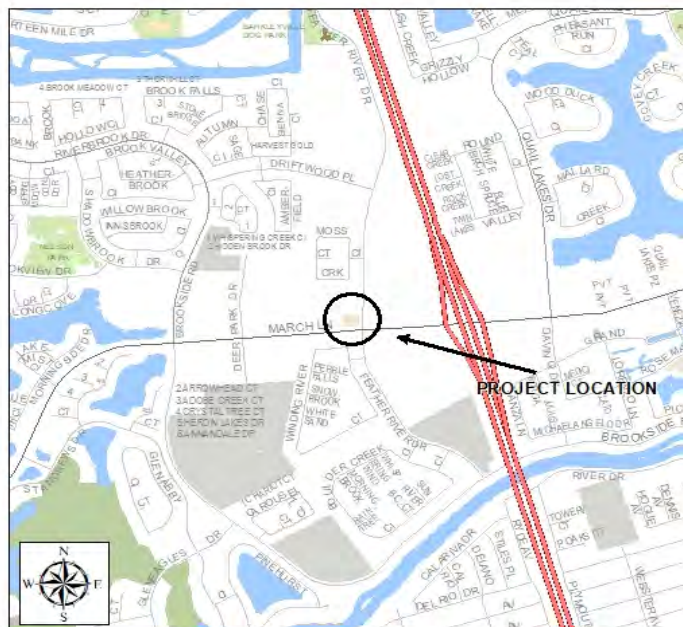
Project Description

This project will remodel the kitchen in Fire Station No.10. The scope of the remodel includes removing and replacing all existing cabinetry and shelving, replacement of existing lighting with recessed lights, new oven range with emergency shutoff capability, stainless steel countertops, second refrigerators, replacement of tile floors with polished concrete floors, modifications to doors and framing, and the pass through cabinets between the dining area and the kitchen will be shifted to allow for ADA requirements.

Justification

The kitchen at Fire Station No. 10 has not been upgraded since the fire station was originally built. There are issues with storage capacity, countertop drainage, and plumbing at the fire station. The kitchen does not meet current ADA and electrical codes resulting in safety hazards and accessibility issues if the kitchen is not remodeled.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	597,000	597,000
Total Expense	-	-	-	-	597,000	597,000
Revenue						
Unfunded	-	-	-	-	597,000	597,000
Total Revenue	-	-	-	-	597,000	597,000



Project Summary

Name Fire Station No. 11 Kitchen Remodel

Project # F026019

Department Fire

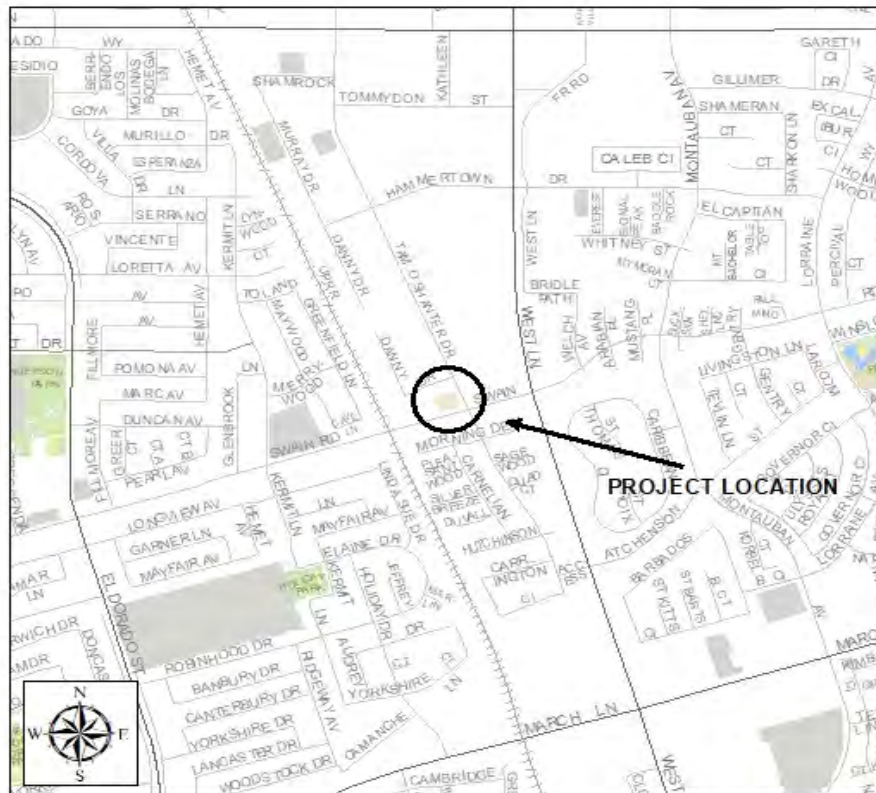
Project Description

This project will remodel the kitchen in Fire Station No.11. The scope of the remodel includes removing and replacing all existing cabinetry and shelving, replacement of existing lighting with recessed lights, new oven range with emergency shutoff capability, stainless steel countertops, second refrigerators, replacement of tile floors with polished concrete floors, modifications to doors and framing, and the pass through cabinets between the dining area and the kitchen will be shifted to allow for ADA requirements.

Justification

The kitchen at Fire Station No. 11 has not been upgraded since the fire station was originally built. There are issues with storage capacity, countertop drainage, and plumbing at the fire station. The kitchen does not meet current ADA and electrical codes resulting in safety hazards and accessibility issues if the kitchen is not remodeled.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	597,000	597,000
Total Expense	-	-	-	-	597,000	597,000
Revenue						
Unfunded	-	-	-	-	597,000	597,000
Total Revenue	-	-	-	-	597,000	597,000



Project Summary

Name Fire Station No. 13 Storage and Driveway Improvements

Project # F026020

Department

Fire

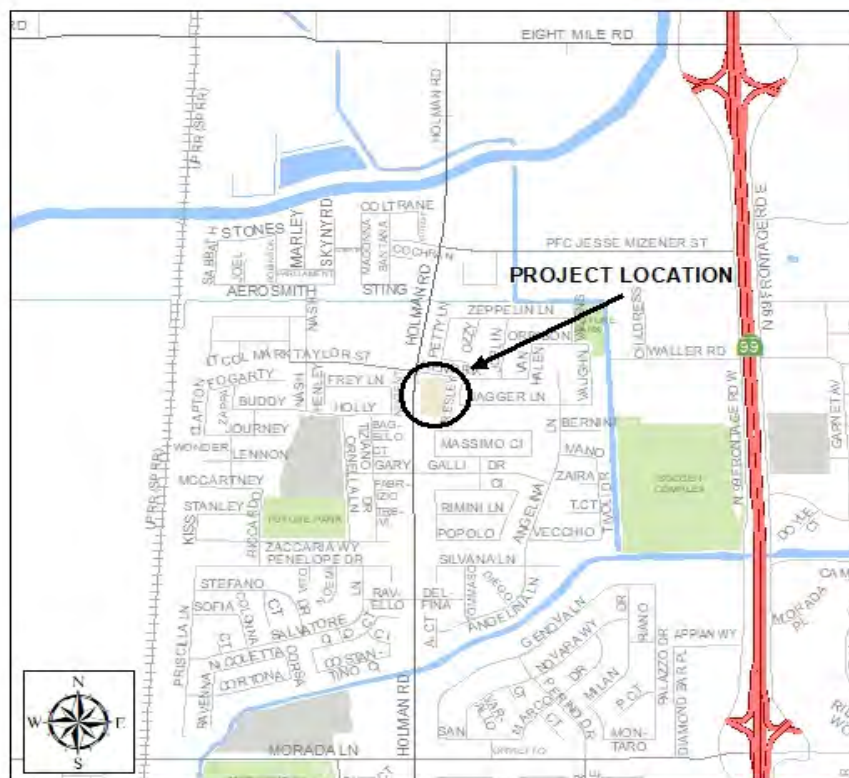
Project Description

Installation of a 100' x 50' metal storage building with two rollup doors behind Company 13 and installation of additional concrete driveway leading to the rear apparatus bay doors.

Justification

Emergency equipment for floods and other large emergencies are currently stored in box trailers in a warehouse located on Rough and Ready Island. A large storage facility is needed to reduce the response time for crews responding to emergencies. In addition, the driveway leading to the rear bay doors does not have sufficient clearance to allow fire engines to make the turn into the engine bays. The driveway needs to be rerouted to allow for the turning motions of the fire engines.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	457,500	457,500
Total Expense	-	-	-	-	457,500	457,500
Revenue						
Unfunded	-	-	-	-	457,500	457,500
Total Revenue	-	-	-	-	457,500	457,500



Project Summary

Name Oak Park Senior Center Restrooms and ADA Upgrades

Project # CR26009

Department

CSD

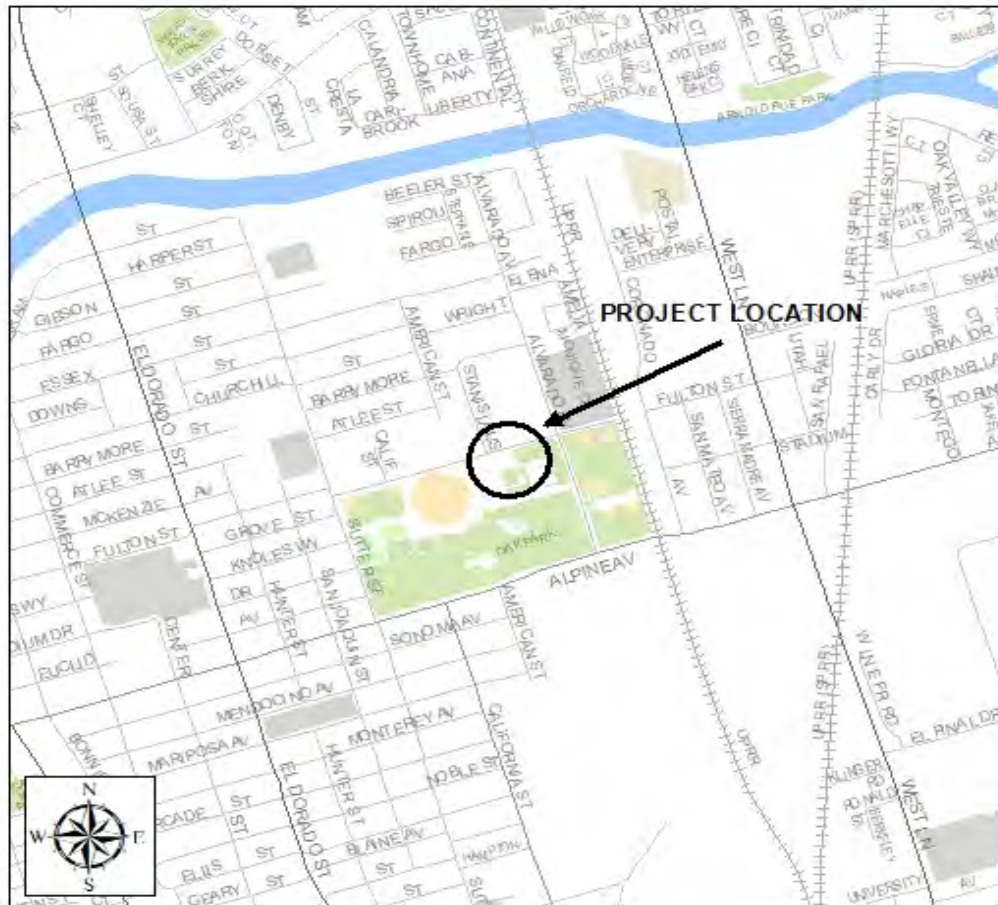
Project Description

This project will renovate two (2) women's restrooms and one (1) men's restroom, bringing them up to ADA compliance at the Oak Park Senior Center. Work also includes bringing four exterior doors up to ADA compliance.

Justification

The restrooms in the Oak Park Senior Center do not meet current ADA requirements. Upgrading these restrooms will improve accessibility for the dozens of participants that visit the center everyday.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	263,000	263,000
Total Expense	-	-	-	-	263,000	263,000
Revenue						
Unfunded	-	-	-	-	263,000	263,000
Total Revenue	-	-	-	-	263,000	263,000



Project Summary

Name Public Parking in Front of Fire Stations

Project # F026021

Department

Fire

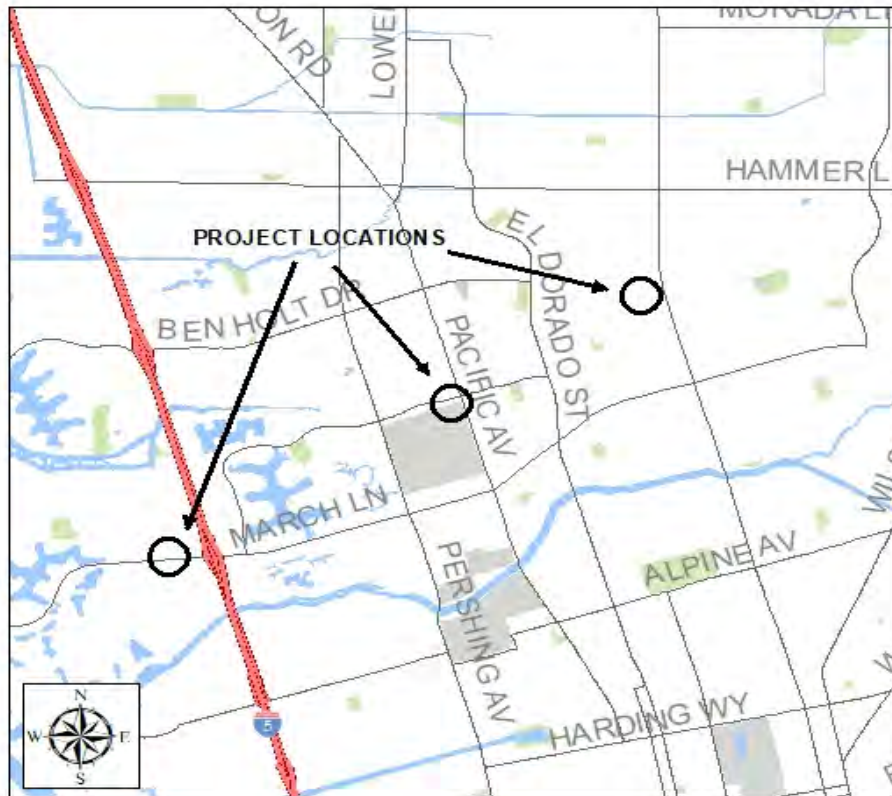
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	282,500	282,500
Total Expense	-	-	-	-	282,500	282,500
Revenue						
Unfunded	-	-	-	-	282,500	282,500
Total Revenue	-	-	-	-	282,500	282,500



Project Summary

Name Uninterruptable Power Supply (UPS) Replacement at Stockton Fire Department Emergency Communications Division (ECD)

Project # F026021

Department

Project Description

This project will replace the Uninterruptable Power Supply (UPS), install a shunt switch and rewire so that future repairs/maintenance can be performed without turning off the power to the entire Stockton Fire Emergency Communications Division (ECD), which is the only way to service the system today.

Justification

ECD is a 911 call center providing dispatch to 70% of the county population. It is imperative that ECD has power and a UPS is a critical element in the power supply chain. The average UPS life span is ten years. The current UPS was installed in 1993 and has been in continuous service for 28 years, and is well beyond its usable life.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	100,000	-	-	-	-	100,000
Total Expense	100,000	-	-	-	-	100,000
Revenue						
General Fund-301	100,000	-	-	-	-	100,000
Total Revenue	100,000	-	-	-	-	100,000

Project Summary

Name Marina Sail Covering Replacement Project
Project # EV23605

Department

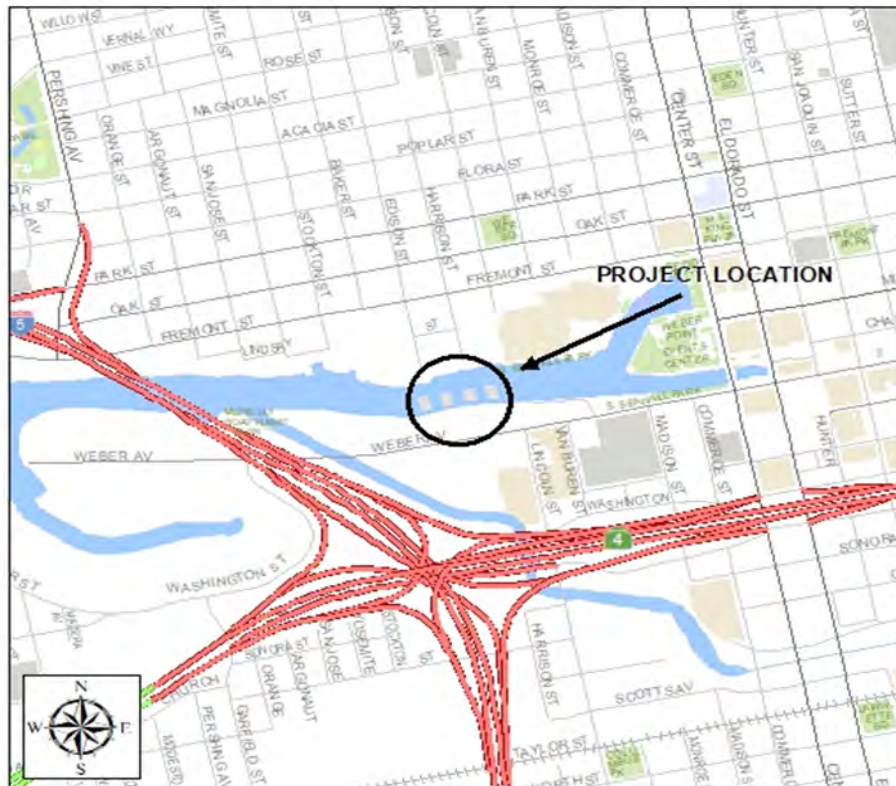
Project Description

This project will include inspections of the sails and accumulate funding to replace the sails.

Justification

The sails that protect berthed boats at the marina 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 replacement within the next 5 years is necessary to avoid failure and negative impact to the

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	200,000	200,000	200,000	-	600,000
Total Expense	-	200,000	200,000	200,000	-	600,000
Revenue						
PEG, Venues, Marina & Others	-	200,000	200,000	200,000	-	600,000
Total Revenue	-	200,000	200,000	200,000	-	600,000



Project Summary

Name Aquatics Facilities Renovation and Replacement

Project # CR18020

Department

Project Description

Based on a 2016-17 assessment of current and future aquatics needs, this project identifies renovation and expansion projects at each of the City's aquatics facilities. Priorities have been identified as 1. McKinley; 2. Victory Park; 3. Oak Park; 4. Sousa Park; 5. Brooking Park; 6. Holiday Park; 7. Sherwood Park. These facilities require extensive renovation or replacement, as well as expanded aquatics amenities such as children's pools, spray-grounds and equipment for year round aquatics 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.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	1,500,000	1,500,000	-	-	1,250,000	4,250,000
Total Expense	1,500,000	1,500,000	-	-	1,250,000	4,250,000
Revenue						
Measure M	1,500,000	1,500,000	-	-	1,250,000	4,250,000
Total Revenue	1,500,000	1,500,000	-	-	1,250,000	4,250,000



Project Summary

Name Civic Auditorium Stage Controls Rigging

Project # CR26002

Department

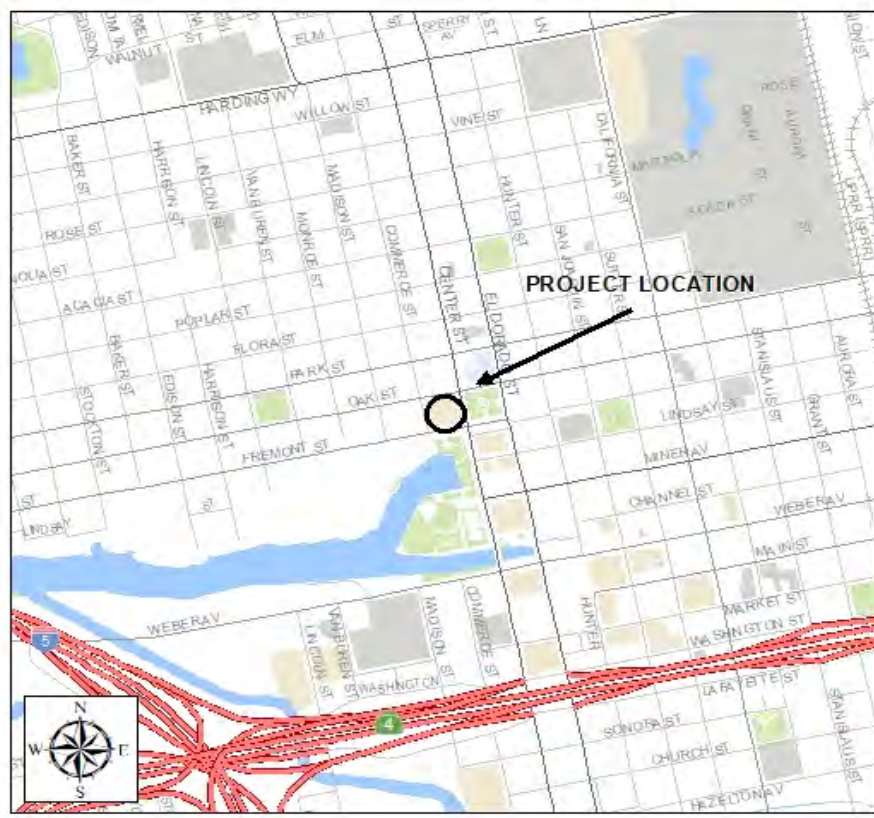
Project Description

This project will provide for the replacement of the Civic Auditorium stage controls/rigging and the stage curtains.

Justification

The current curtain and stage controls/rigging system are outdated 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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	623,000	623,000
Total Expense	-	-	-	-	623,000	623,000
Revenue						
Other	-	-	-	-	623,000	623,000
Total Revenue	-	-	-	-	623,000	623,000



Project Summary

Name Civic Auditorium Upgrades

Project # CR26003

Department

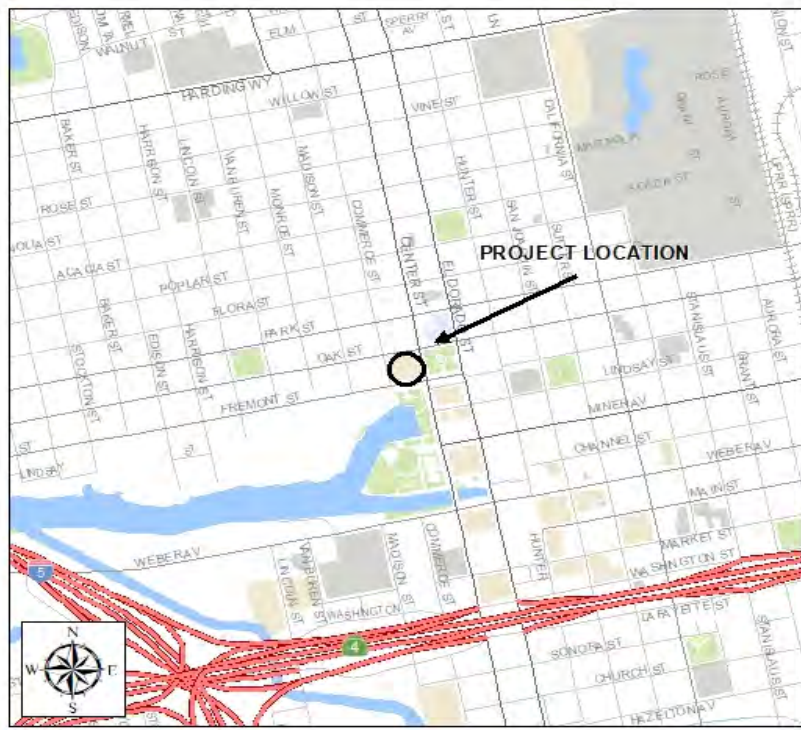
Project Description

This project will repair various elements of the Civic Auditorium building as follows: repair/replace exterior awnings of the building, refinish all floor surfaces, paint the interior and exterior of the building, renovate concession areas up to code for food service uses, and replace all window and hallway curtains.

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 fully functioning auditorium. Delay in the much needed repairs will increase auditorium deterioration increasing maintenance costs and energy inefficiency.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	3,000,000	3,000,000
Total Expense	-	-	-	-	3,000,000	3,000,000
Revenue						
Other	-	-	-	-	3,000,000	3,000,000
Total Revenue	-	-	-	-	3,000,000	3,000,000



Project Summary

Name Louis Park Softball Complex Parking Lot & Walk Improvements

Project # CR26004

Department

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 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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	520,000	520,000
Total Expense	-	-	-	-	520,000	520,000
Revenue						
Other	-	-	-	-	520,000	520,000
Total Revenue	-	-	-	-	520,000	520,000



Project Summary

Name Maya Angelou Library Carpet Replacement

Project # CL26001

Department

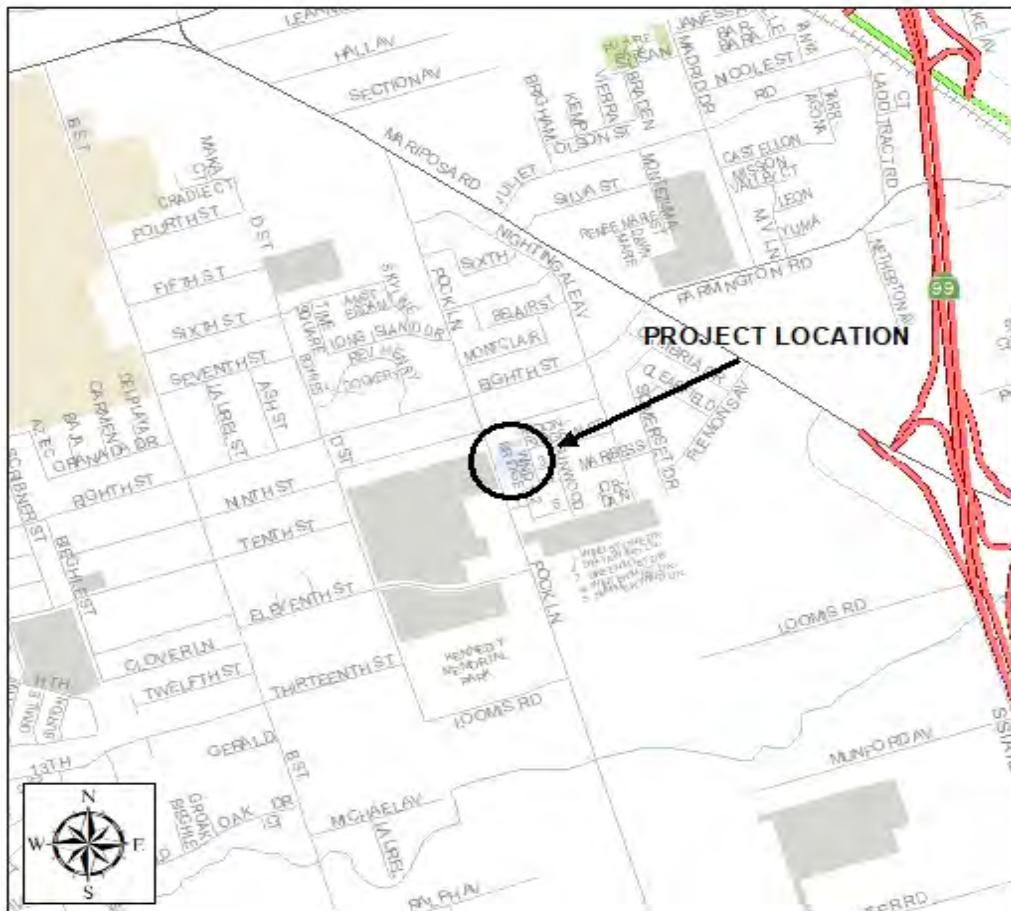
Project Description

This project will remove and replace the existing carpeting in the Maya Angelou Library.

Justification

The Maya Angelou library requires new carpeting to extend the service and life of the building.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	136,000	136,000
Total Expense	-	-	-	-	136,000	136,000
Revenue						
Other	-	-	-	-	136,000	136,000
Total Revenue	-	-	-	-	136,000	136,000



Project Summary

Name McKinley Park Community Center Renovation

Project # CR24001

Department

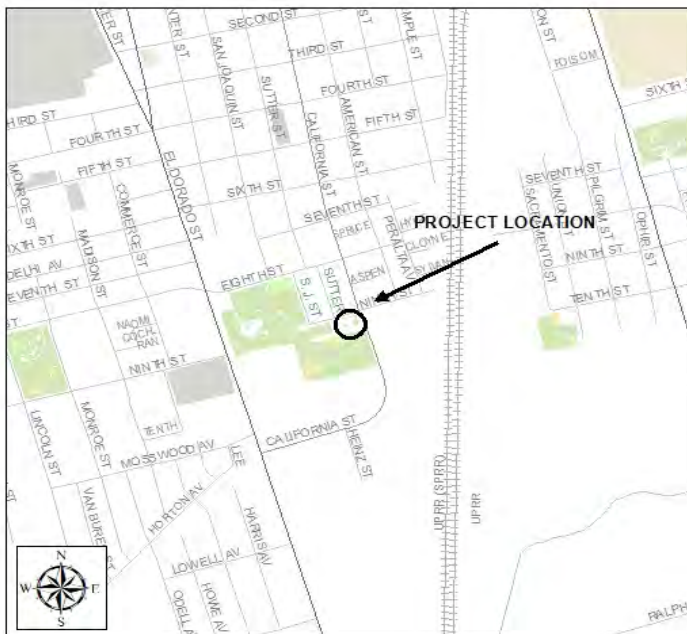
Project Description

This project will renovate the McKinley Community Center to include exterior walls, exterior and interior doors, stair construction, floor finishes, domestic water distributions systems, rain rater drainage, heat/cooling generator systems, distribution systems, terminal package units, electrical service and distribution, lighting and branch wiring, fire alarm and suppression systems and special structures.

Justification

The McKinley Community Center requires renovations to facilitate ADA compliance and safety to allow reopening to the public.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	136,000	136,000
Total Expense	-	-	-	-	136,000	136,000
Revenue						
Other	-	-	-	-	136,000	136,000
Total Revenue	-	-	-	-	136,000	136,000



Project Summary

Name Oak Park Tennis Center Upgrades

Project # CR26006

Department

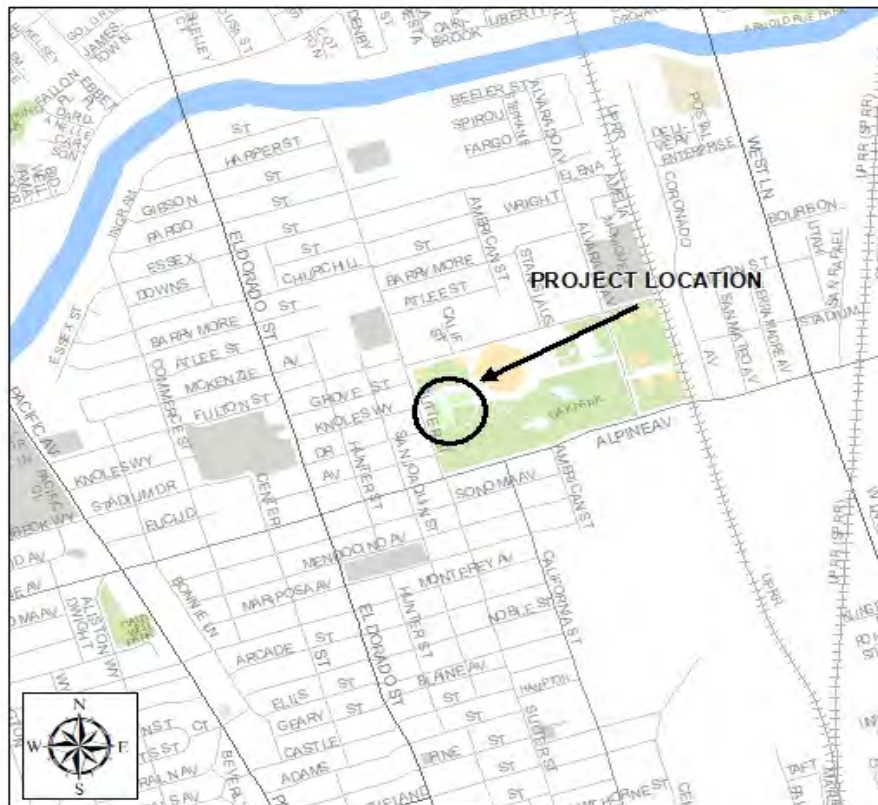
Project Description

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	820,000	820,000
Total Expense	-	-	-	-	820,000	820,000
Revenue						
Other	-	-	-	-	820,000	820,000
Total Revenue	-	-	-	-	820,000	820,000



Project Summary

Name Park Sportfield Lighting Repairs

Project # CR26007

Department

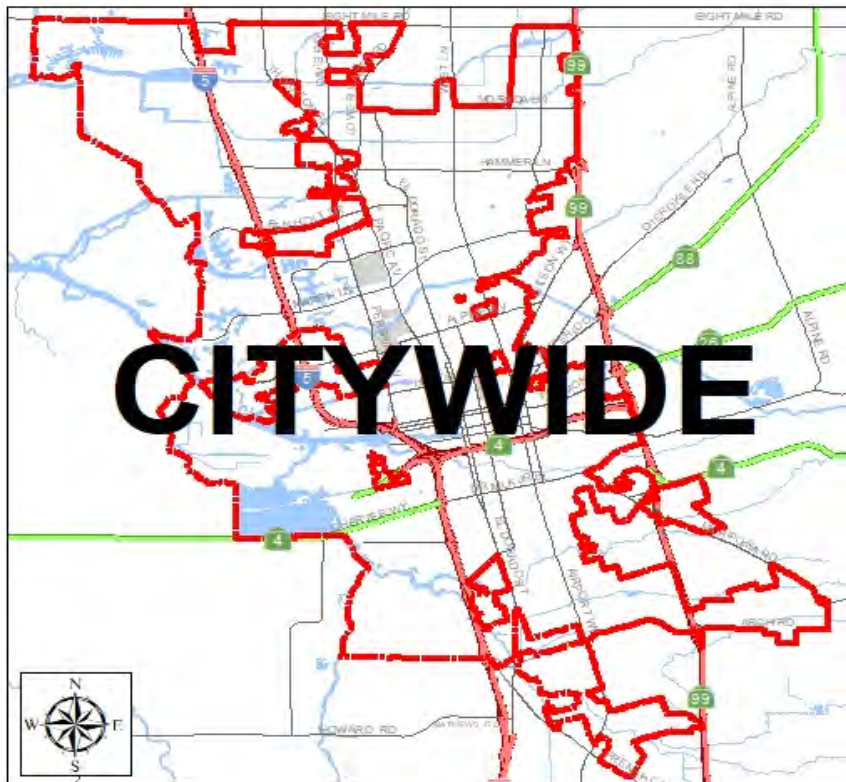
Project Description

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

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	111,500	111,500
Total Expense	-	-	-	-	111,500	111,500
Revenue						
Other	-	-	-	-	111,500	111,500
Total Revenue	-	-	-	-	111,500	111,500



Project Summary

Name Cesar Chavez Library Remodel

Project # CL22001

Department

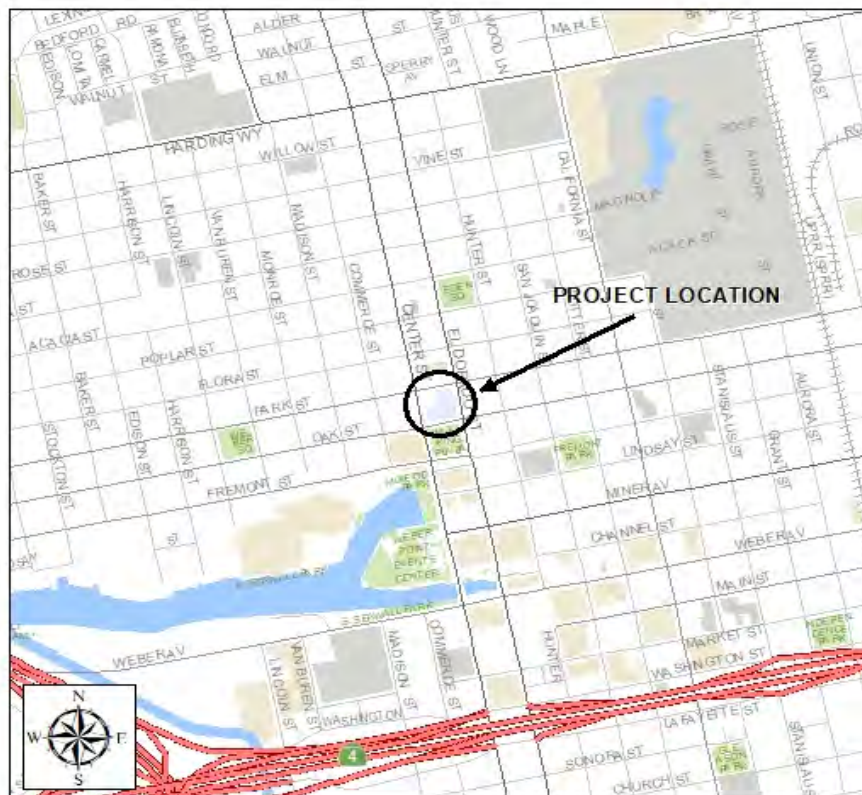
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	735,000	-	7,345,000	-	-	8,080,000
Total Expense	735,000	-	7,345,000	-	-	8,080,000
Revenue						
Measure M	735,000	-	7,345,000	-	-	8,080,000
Total Revenue	735,000	-	7,345,000	-	-	8,080,000



Project Summary

Name Northeast Stockton McNair Library and Recreation Center

Project # CL17024

Department

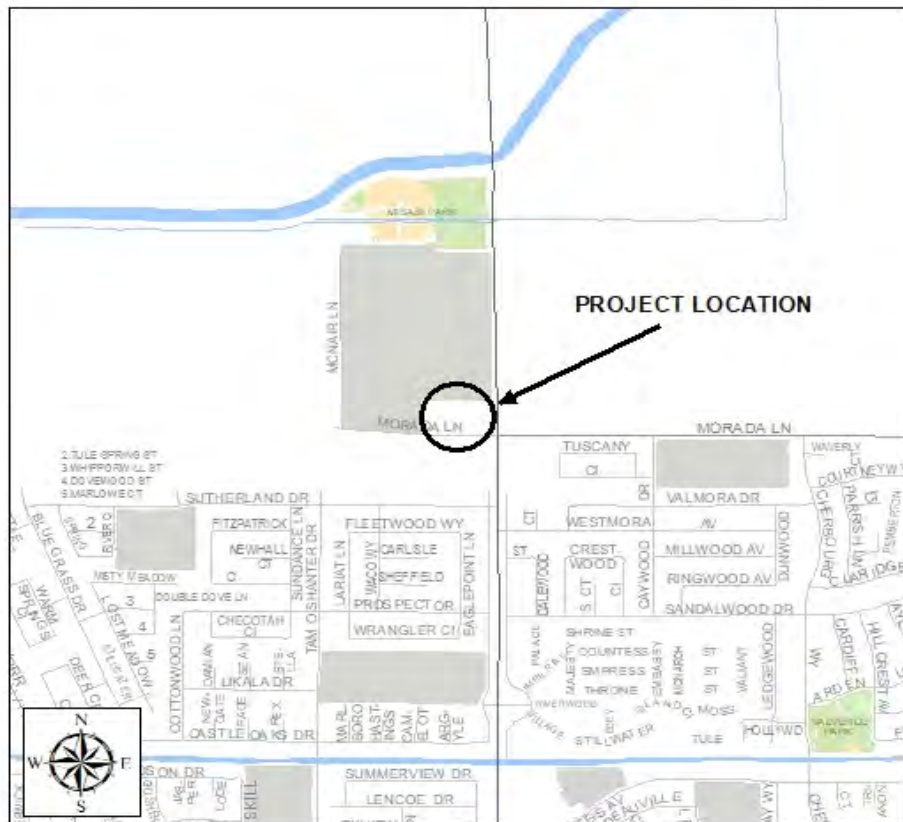
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	1,000,000	-	-	-	-	1,000,000
Total Expense	1,000,000	-	-	-	-	1,000,000
Revenue						
Measure M	1,000,000	-	-	-	-	1,000,000
Total Revenue	1,000,000	-	-	-	-	1,000,000



Project Summary

Name Buckley Cove Inlet Dredging

Project # EV22601

Department

Project Description

This project will dredge the inlet of Buckley Cove from the channel past the most eastern marina facility.

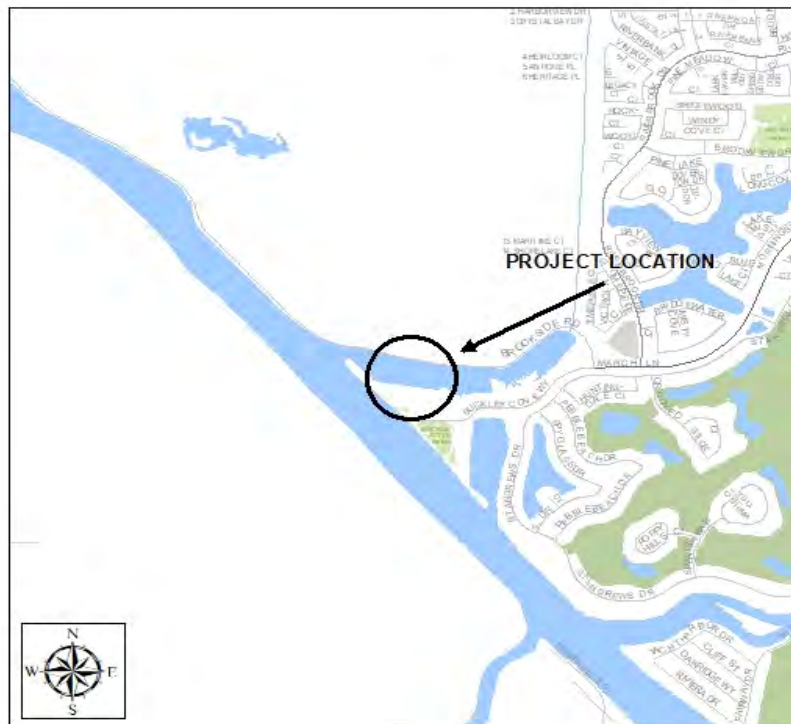
Justification

The tides of the water move silt inland, lessening the depth of the inlet. Without periodic dredging, the mobility for boats is limited and can be lost. With three business properties along the southern edge of the inlet, it is necessary to dredge to allow boats to access and utilize the area. Specifically, one of the three businesses is the City operated boat launch which is the busiest water access ramp for public recreational use in the Stockton region.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	150,000	-	-	-	-	150,000
Total Expense	150,000	-	-	-	-	150,000

Revenue

PEG, Venues, Marina & Others	150,000	-	-	-	-	150,000
Total Revenue	150,000	-	-	-	-	150,000



Project Summary

Name Buckley Cove Parking Lot Pavement Resurfacing

Project # EV22602

Department

Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	200,000	-	-	-	-	200,000
Total Expense	200,000	-	-	-	-	200,000
Revenue						
PEG, Venues, Marina &						
Others	200,000	-	-	-	-	200,000
Total Revenue	200,000	-	-	-	-	200,000



Project Summary

Name Oak Park Ice Rink Facility Upgrade

Project # EV22603

Department

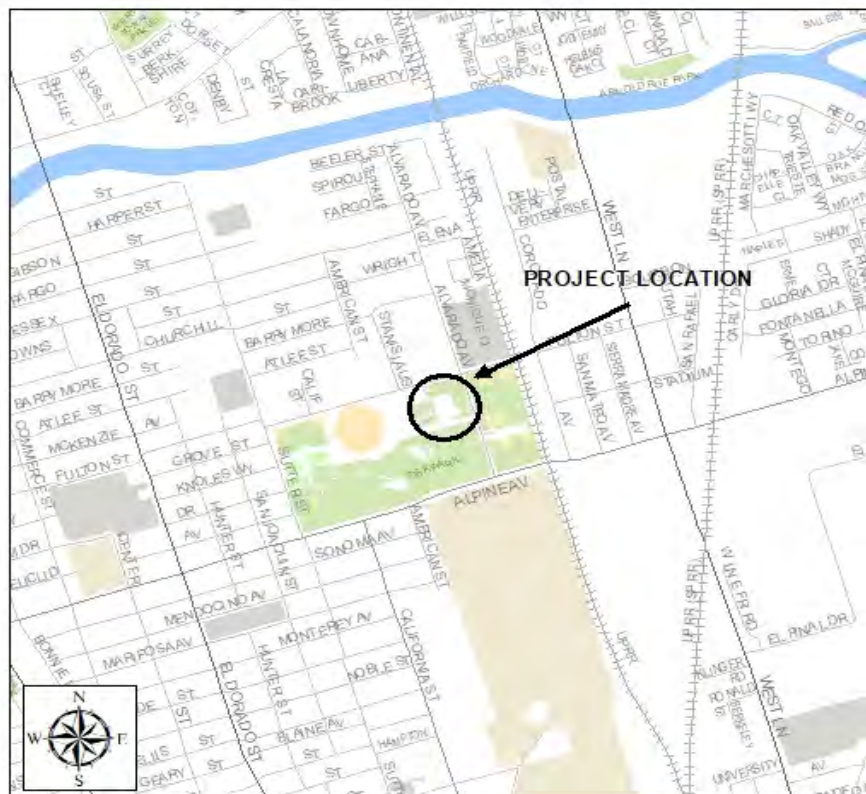
Project Description

This project includes upgrades and replacements to systems such as lighting, electrical, HVAC, fire sprinklers, water lines, and restrooms. Additionally, ADA improvements such as path of travel, floor slopes, signage, and counter heights need review. An assessment of all ADA needs will be completed within this project to create a plan for the improvements. It is anticipated that this project will span several years as the improvements are likely to be phased as funding becomes available.

Justification

Oak Park Ice Rink was opened in 1971 and has had little renovation since its opening. There are electrical upgrades that would allow for a more efficient lighting system for the rink, as well as upgrades to the fire sprinkler system that are needed to meet today's building standards. Additionally, the facility does not meet the ADA requirements of today's buildings. Failure to improve and upgrade systems such as electrical may result in failures that could cause the facility to be unusable by the public and lessen revenues. An ADA assessment and plan for progress on needed improvements is essential in allowing access to the public and continued use.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	100,000	100,000	100,000	100,000	100,000	500,000
Total Expense	100,000	100,000	100,000	100,000	100,000	500,000
Revenue						
PEG, Venues, Marina & Others	100,000	100,000	100,000	100,000	100,000	500,000
Total Revenue	100,000	100,000	100,000	100,000	100,000	500,000



Project Summary

Name Parking Lot Resurfacing and Upgrade

Project # EV22604

Department

Project Description

This project will resurface parking lots in the downtown area and repair or replace fencing for improved security and aesthetics. Pot holes will be repaired, parking lots will be re-graded where necessary, new black top laid, and re-striping will be completed. Additionally, most lots currently have chain link fence which proves difficult to keep secure. Replacement with alternative materials such as iron or metal fencing may be used to provide a more sustainable means of securing the lot, and protecting parkers and vehicles.

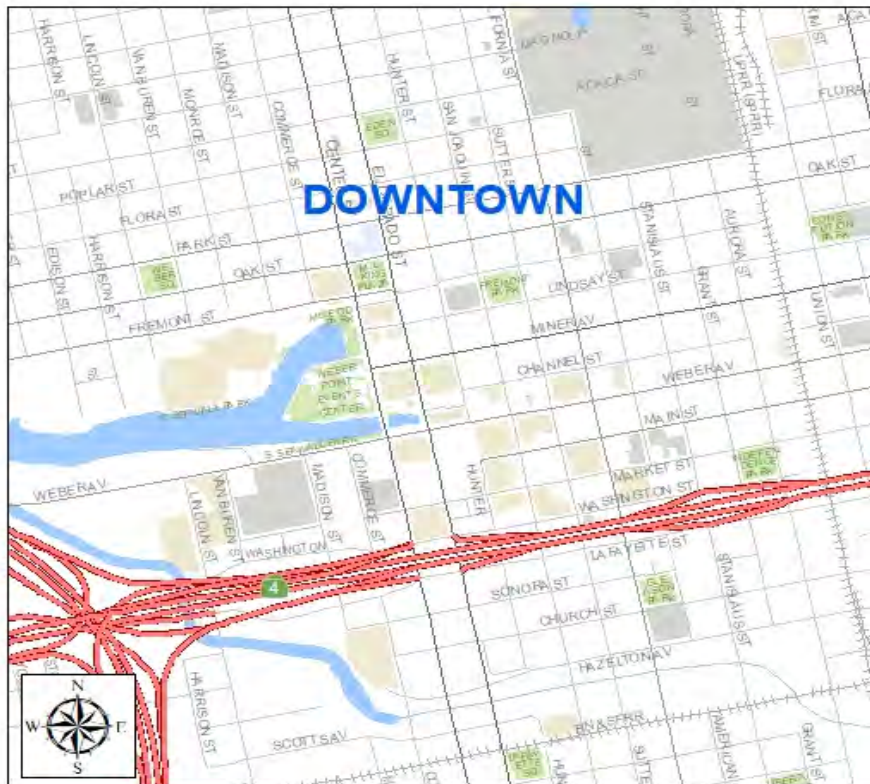
Justification

The City provides the majority of all parking options within the downtown. The lots require maintenance to keep the surfaces free of pot holes and cracks that could cause damage to vehicles. Re-striping is also necessary to keep the parking guidelines clear to parkers. Additionally, fencing around the lots deters theft and adds protection to the people and vehicles, while in the lots.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	100,000	200,000	200,000	200,000	-	700,000
Total Expense	100,000	200,000	200,000	200,000	-	700,000

Revenue

Central Parking - 416	100,000	200,000	200,000	200,000	-	700,000
Total Revenue	100,000	200,000	200,000	200,000	-	700,000



Project Summary

Name Marina Sail Covering Replacement Project

Project # EV23605

Department

Project Description

This project will include inspections of the sails and accumulate funding to replace the sails.

Justification

The sails that protect berthed boats at the marina 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 replacement within the next 5 years is necessary to avoid failure and negative impact to the destinations brand.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	200,000	200,000	200,000	-	600,000
Total Expense	-	200,000	200,000	200,000	-	600,000
Revenue						
PEG, Venues, Marina & Others	-	200,000	200,000	200,000	-	600,000
Total Revenue	-	200,000	200,000	200,000	-	600,000



Project Summary

Name Airport Way Over Mormon Slough Bridge Fire Damage Repair

Project # WT19009

Department Parks

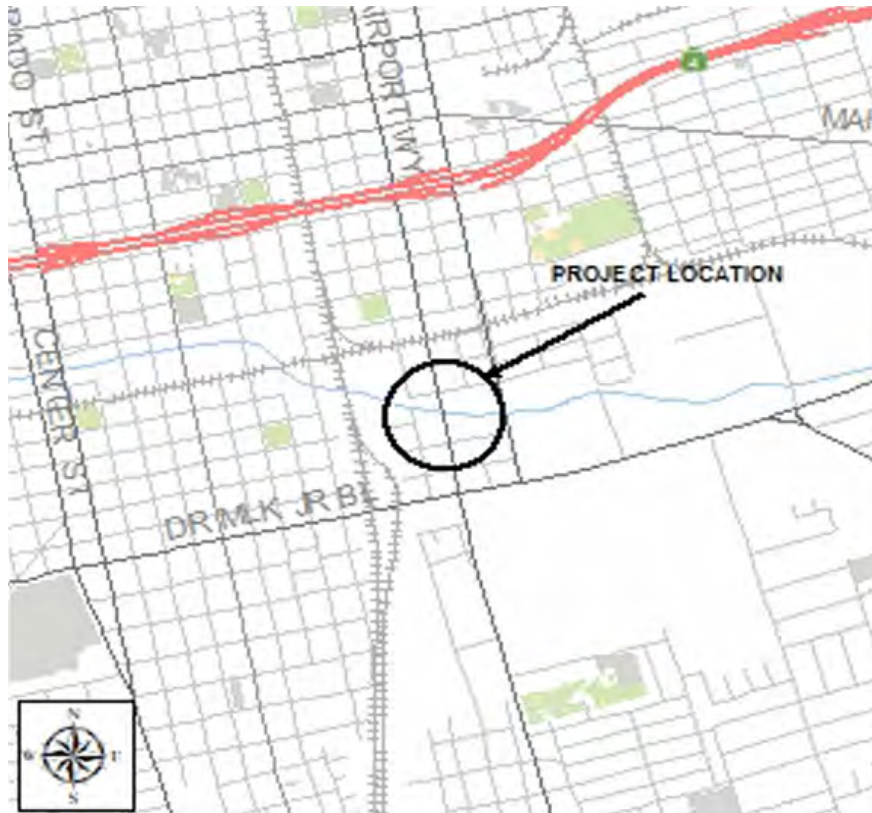
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	550,000	-	-	-	-	550,000
Total Expense	550,000	-	-	-	-	550,000
Revenue						
Measure K	550,000	-	-	-	-	550,000
Total Revenue	550,000	-	-	-	-	550,000



Project Summary

Name Alpine and Alvarado Conversion to 3-way Traffic Signal

Projec WT21012

Department

Streets

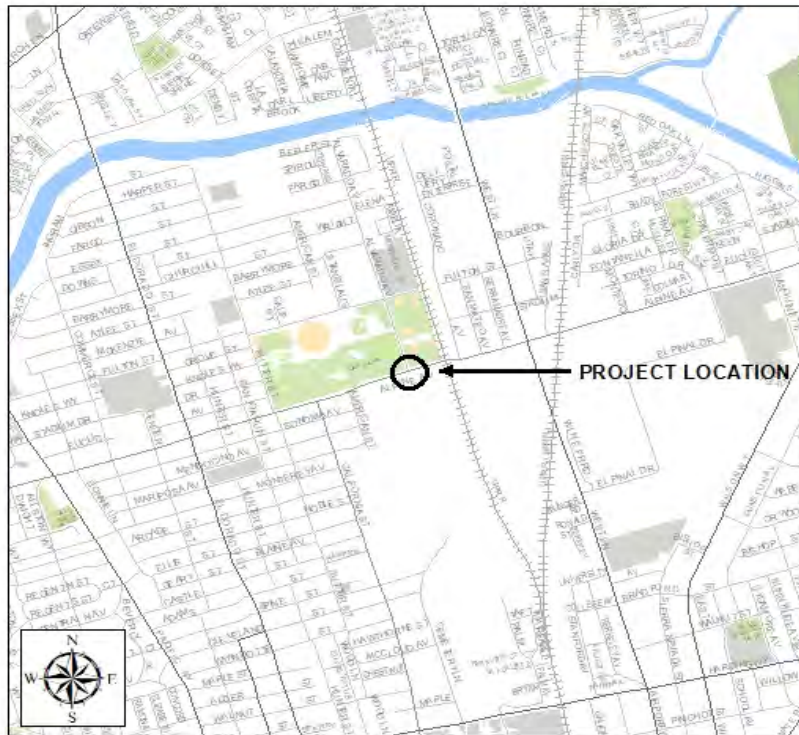
Project Description

The existing intersection at E. Alpine Avenue and Alvarado Avenue is currently a side-street stop/T-intersection. Alpine is a 4-lane road while Alvarado is a 2-lane road that ends at Alpine controlled by a stop sign. The project will create a 3-way traffic signal at the intersection, including an ADA compliant crosswalk and other amenities.

Justification

Traffic is significantly delayed on Alvarado when cars cannot turn onto Alpine due to continuous traffic flow. Further delays are caused when traffic from Alpine turns either right or left onto Alvarado. Conversion of this intersection to a signal and the addition of a left turn pocket on Alpine will significantly improve traffic flow and minimize delay.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	944,000	-	-	-	-	944,000
Total Expense	944,000	-	-	-	-	944,000
Revenue						
Fed	789,000					789,000
Measure K	155,000	-	-	-	-	155,000
Total Revenue	944,000	-	-	-	-	944,000



Project Summary

Name Bridge Engineering Program

Projec WT15020

Department

Streets

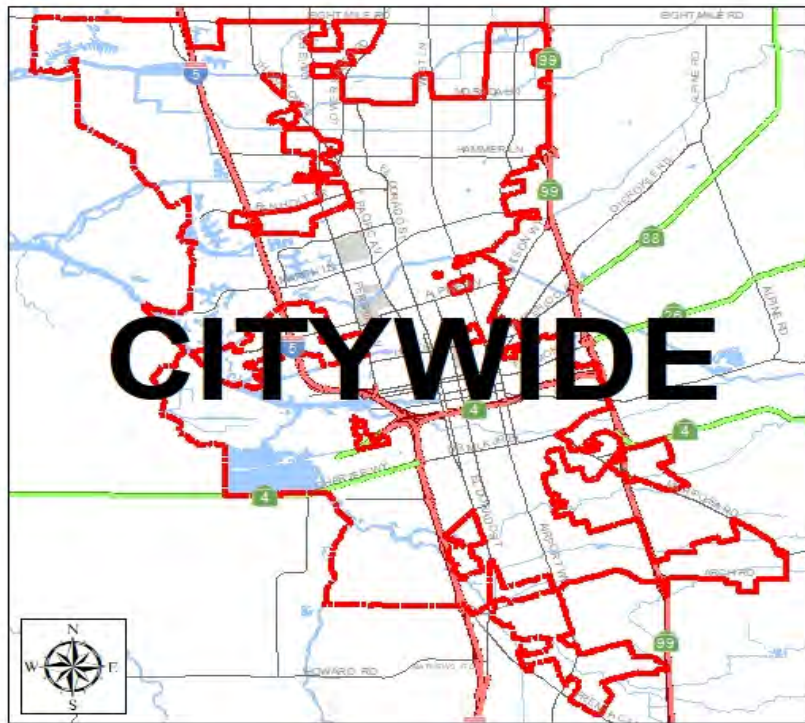
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	25,000	26,000	26,000	26,000	26,000	129,000
Total Expense	25,000	26,000	26,000	26,000	26,000	129,000
Revenue						
Measure K	25,000	26,000	26,000	26,000	26,000	129,000
Total Revenue	25,000	26,000	26,000	26,000	26,000	129,000



Project Summary

Name Bridge Rehabilitation and Replacement Program Phase 6

Project WT21007

Department

Streets

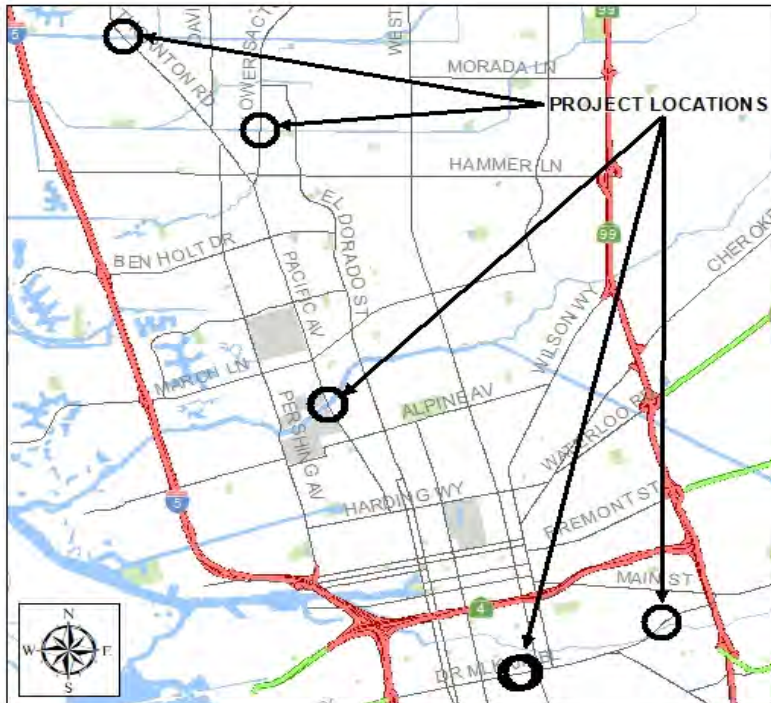
Project Description

This project will rehabilitate the following City Bridges to address deficiencies in the Bridge Inspection Reports: Lower Sacramento Rd/Mosher Slough; Pacific Ave/Calaveras River (L); Pacific Ave/Calaveras River ®; UPRR BNSF RR/MLK Blvd UP; Thornton Rd/Bear Creek; UPRR, BNSF, Amtrak/MLK Blvd UP. Repairs will address erosion, asphalt approaches, deck sealing, and barrier replacement

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	1,228,460	-	-	-	-	1,228,460
Total Expense	1,228,460	-	-	-	-	1,228,460
Revenue						
Fed	1,114,115					1,114,115
Measure K	114,345	-	-	-	-	114,345
Total Revenue	1,228,460	-	-	-	-	1,228,460



Project Summary

Name Bridge Rehabilitation and Replacement Program Phase 7

Projec WT22007

Department Streets

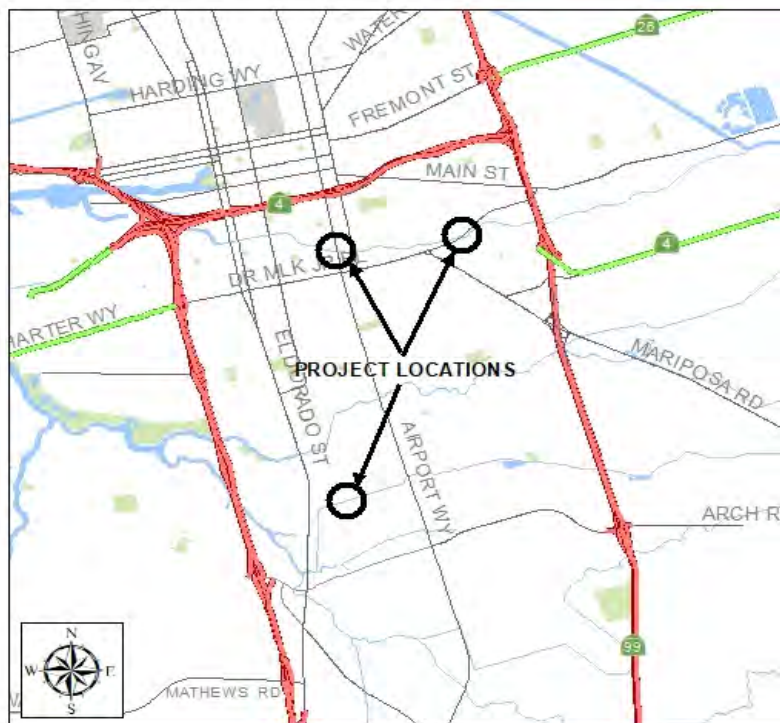
Project Description

This project will rehabilitate the following City Bridges to address deficiencies in the Bridge Inspection Reports: Producers Dr/N. Fork Little John's Creek; Airport Way/Mormon Slough; MLK Blvd/Mormon Slough. Repairs will address erosion, asphalt approaches, deck sealing, and barrier replacement.

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	207,379	735,251	-	-	-	942,630
Total Expense	207,379	735,251	-	-	-	942,630
Revenue						
Fed	183,592	650,918				834,510
Measure K	23,787	84,333	-	-	-	108,120
Total Revenue	207,379	735,251	-	-	-	942,630



Project Summary

Name BRT 1B

Project WT15015

Department

Streets

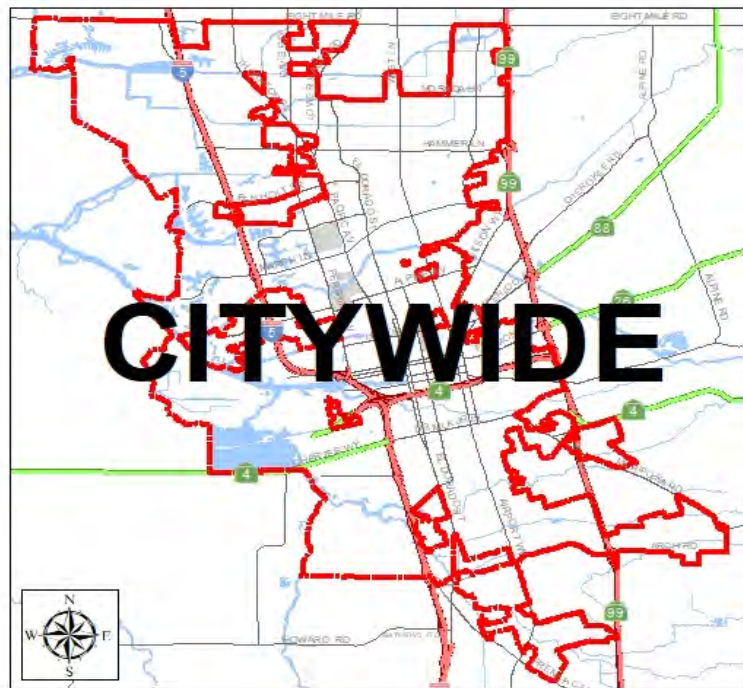
Project Description

This project will install bus detection devices and upgrade signals 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 Road to the downtown Transit Center on Sutter Street. The project implements the transit signal priority system to reduce transit travel times, increase bus frequencies, and provide a higher level of passenger service in the Pacific Avenue and Miner Avenue Corridors.

Justification

This 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.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	200,000	-	-	-	-	200,000
Total Expense	200,000	-	-	-	-	200,000
Revenue						
Measure K	200,000	-	-	-	-	200,000
Total Revenue	200,000	-	-	-	-	200,000



Project Summary

Name City Street Re-striping FY21-22 SB1

Project WD22009

Department

City Wide

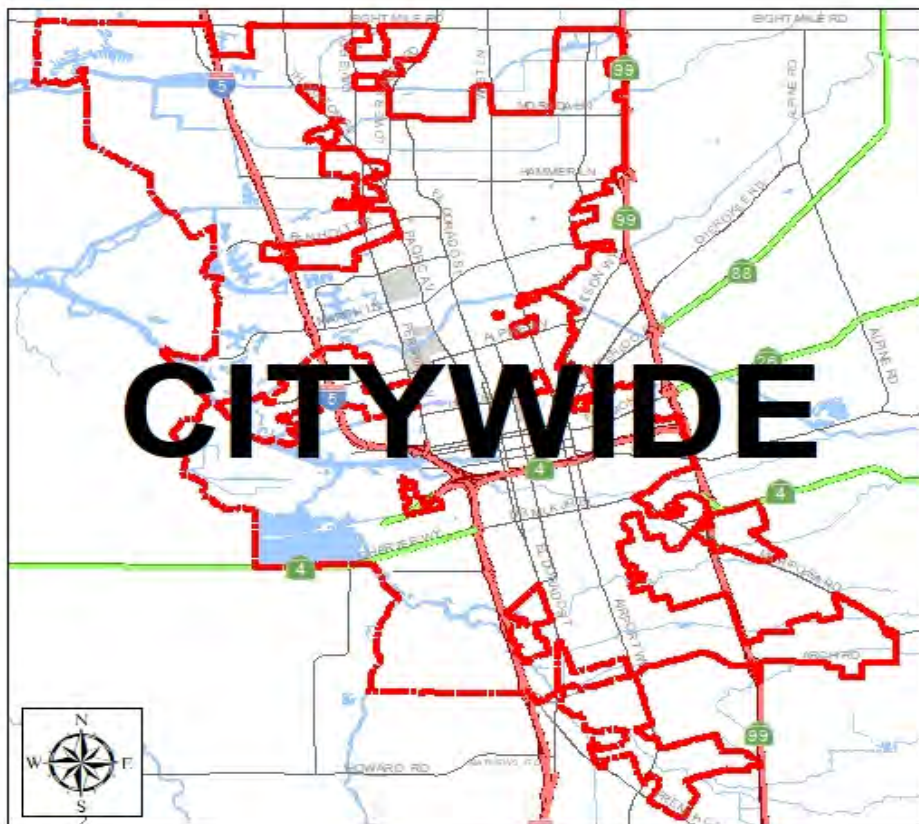
Project Description

Re-stripe worn traffic striping along arterial and collector streets.

Justification

The existing traffic striping along arterial and collector streets continue to degrade. This project will re-stripe worn traffic striping to increase visibility for motorists.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	306,000	-	-	-	-	306,000
Total Expense	306,000	-	-	-	-	306,000
Revenue						
Gas Tax	306,000	-	-	-	-	306,000
Total Revenue	306,000	-	-	-	-	306,000



Project WT22002

Project Description

Justification

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	200,000	-	-	-	-	200,000
Total Expense	200,000	-	-	-	-	200,000
Revenue						
Measure K	200,000	-	-	-	-	200,000
Total Revenue	200,000	-	-	-	-	200,000



Project Summary

Name Five-Mile Creek Assessment District

Project # WT22001

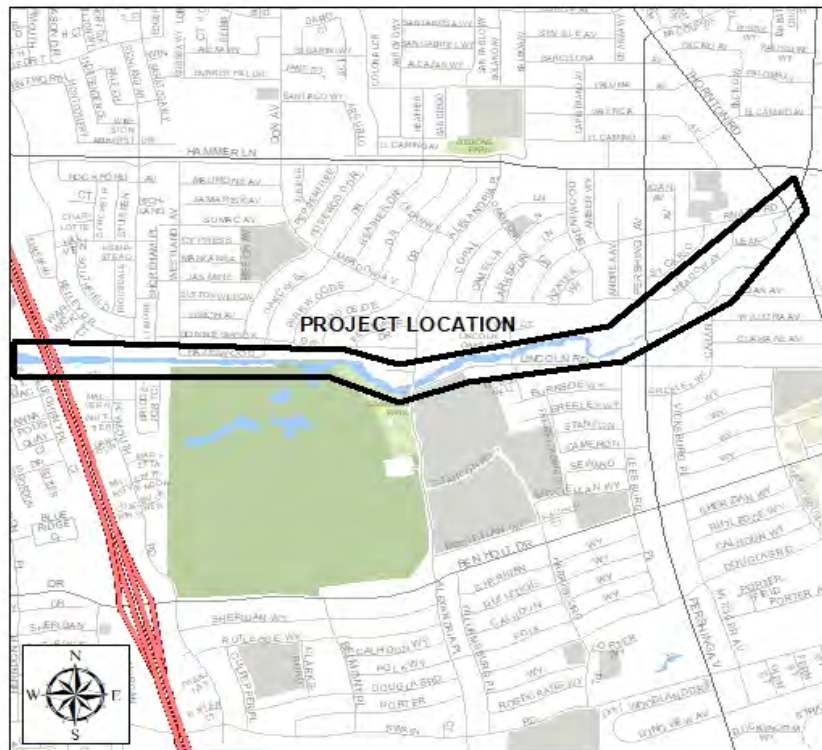
Project Description

This project will fund the hiring of a consultant to assist in the formation of an assessment district for properties that back up to Five-Mile Creek between Pacific Avenue and its termination at White Slough.

Justification

Five Mile Creek is a storm drainage collection channel that runs from Pacific Avenue west to its termination point west of I-5 at White Slough. Five Mile Creek has flow issues that have created stagnant water that is inundated with algae and other undesirable aquatic plant growth. Maintenance responsibility for the Channel is shared among property owners that back up to the Creek. In order to fund the necessary maintenance projects, an assessment district is needed to share the cost across property owners. The consultant will perform the necessary studies and go through the Proposition 218 voting process.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	150,000	-	-	-	-	150,000
Total Expense	150,000	-	-	-	-	150,000
Revenue						
Measure K	150,000	-	-	-	-	150,000
Total Revenue	150,000	-	-	-	-	150,000



Project Summary

Name Grant Match Application

Project # WT21016

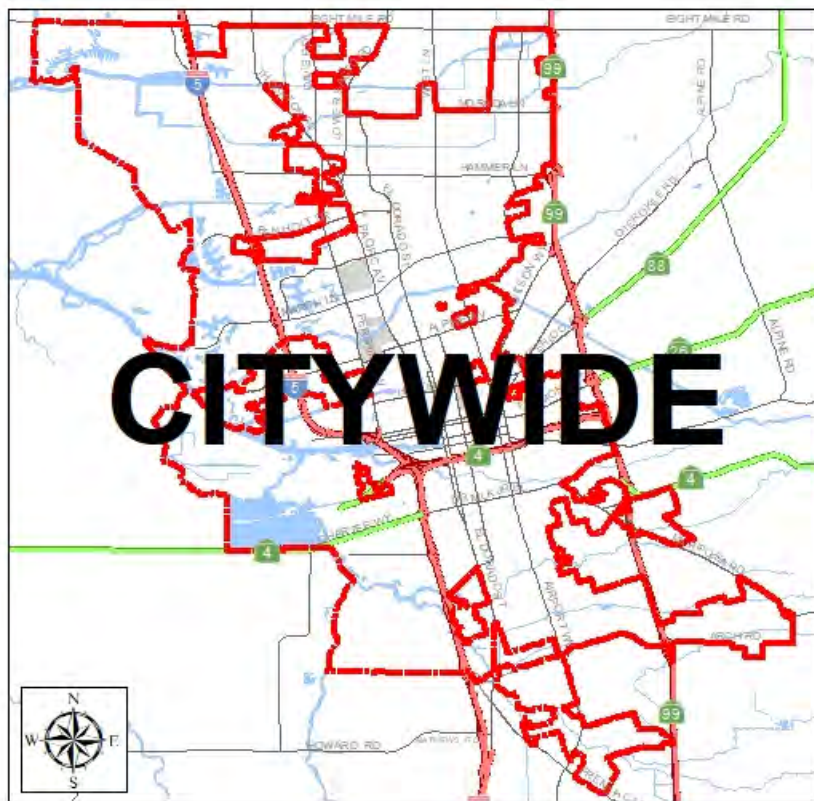
Project Description

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.

Justification

Public Works actively seeks out State and Federal grant opportunities in order to deliver needed infrastructure throughout the city. Local funds are leveraged as small amounts of matching funds in order to deliver larger projects and improvements the city would otherwise not have funding to construct. Usually the match requirements are between 10% to 20% of the entire project cost. This program sets aside projected match needs for future grant projects.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	300,000	-	-	-	-	300,000
Total Expense	300,000	-	-	-	-	300,000
Revenue						
Measure K	300,000	-	-	-	-	300,000
Total Revenue	300,000	-	-	-	-	300,000



Project Summary

Name HSIP 9 - Install Left Turn lanes at Airport Way and Hazelton Ave

Project # WT19002

Department

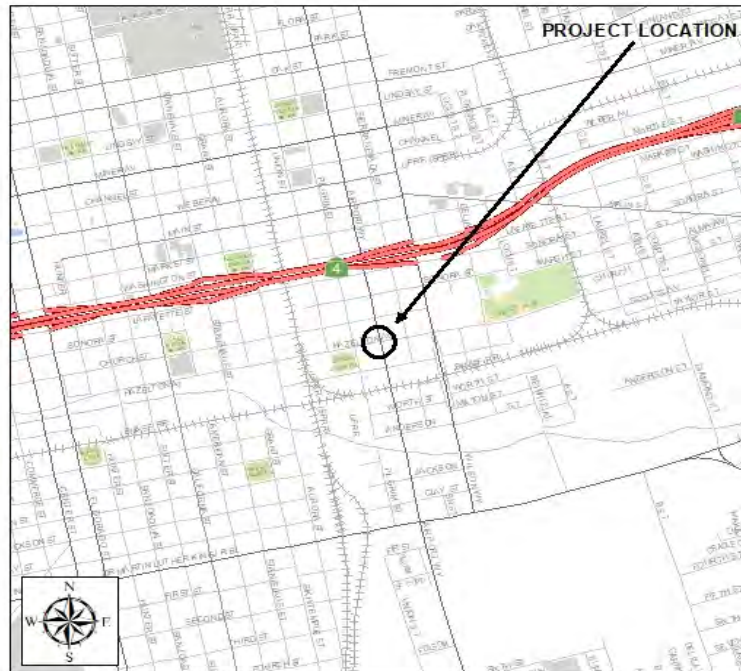
Project Description

Add designated left-turn lanes to the intersection of Airport Way/Hazelton Ave, combined with associated signal modifications and upgrades. Add sidewalk to close gaps and improve access for pedestrians on Airport Way

Justification

Airport Way is one of the major arterials in the City, which links downtown to the south side of Stockton with multiple residential neighborhoods, schools, the County Fairgrounds, and the Stockton Airport. the intersection of Airport and Hazelton has experienced a higher frequency of collisions related to turning movements from Airport Way to Hazelton Avenue. In addition, there are gaps in sidewalks in the vicinity of the intersection that limit access for pedestrians to the nearby Union Square Park and along Airport Way between Hazelton Ave. and the UPRR tracks.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	1,303,000	-	-	-	-	1,303,000
Total Expense	1,303,000	-	-	-	-	1,303,000
Revenue						
Fed	1,172,700					1,172,700
Measure K	130,300	-	-	-	-	130,300
Total Revenue	1,303,000	-	-	-	-	1,303,000



Project Summary

Name HSIP 9 - Install Left Turn Lanes at El Dorado St and March Lane

Project # WT19001

Department

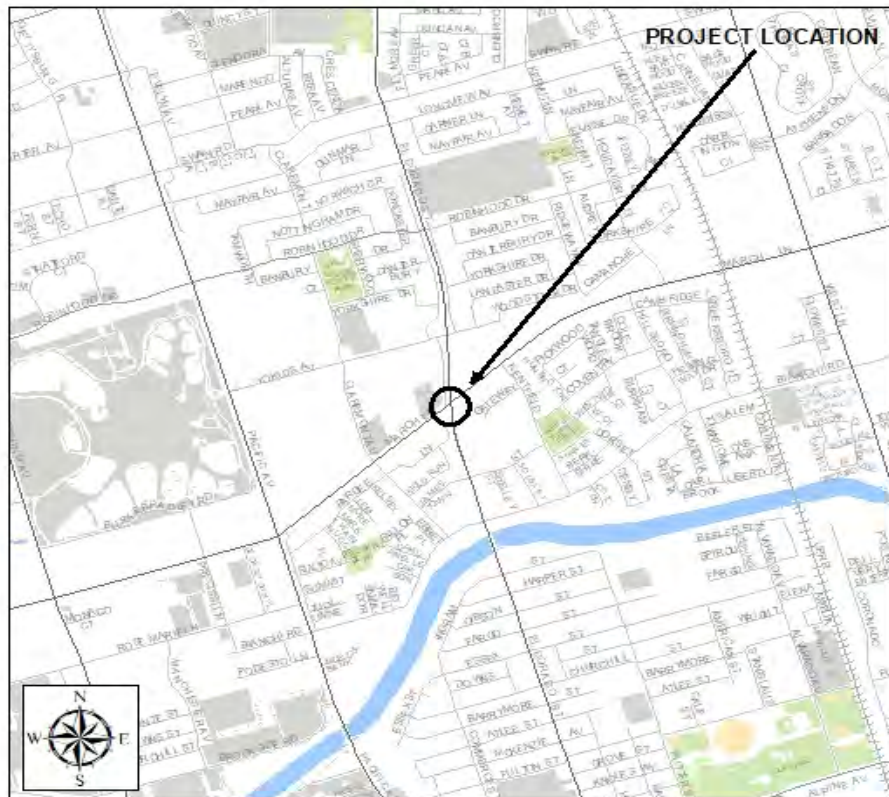
Project Description

Add left-turn lanes, install left-turn phasing, and improve signal hardware at El Dorado St and Robinhood Dr, El Dorado St and Benjamin Holt Dr, and March Ln and McGaw St,

Justification

Provide protected left-turn lanes, install left-turn phasing, and improve signal hardware at 3 high volume intersections in the City.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	730,300	-	-	-	-	730,300
Total Expense	730,300	-	-	-	-	730,300
Revenue						
Fed	657,270					657,270
Measure K	73,030	-	-	-	-	73,030
Total Revenue	730,300	-	-	-	-	730,300



Project Summary

Name HSIP 9 - Install Left Turn Lanes and Median Fencing along Dr Martin Luther King Blvd

Proj# WT19003

Department

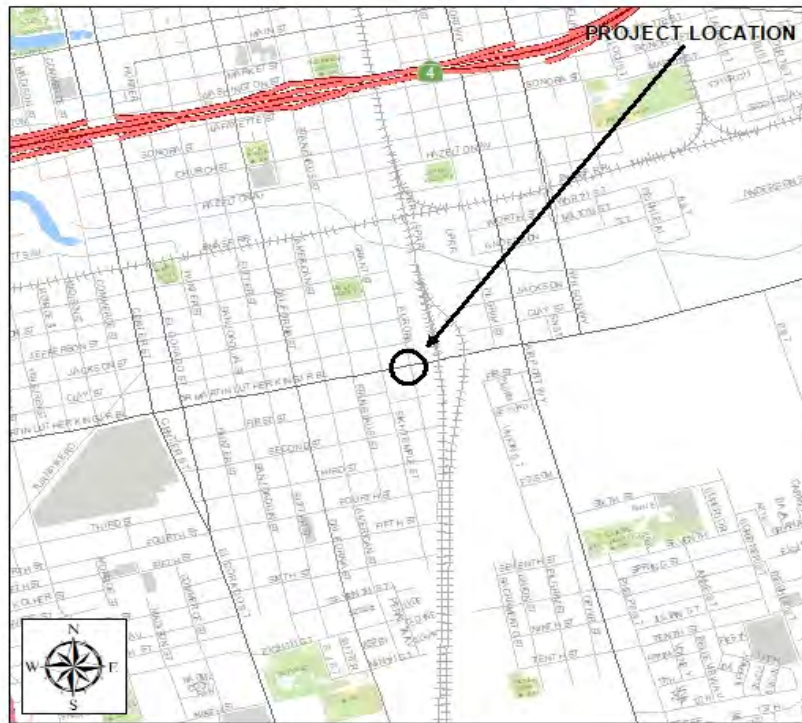
Project Description

Install sidewalk/pathway along Dr Martin Luther King, Jr Blvd at Aurora St, and install pedestrian median fencing on Dr Martin Luther King, Jr Blvd.

Justification

Dr. Martin Luther King, Jr. Blvd. is an east-west arterial roadway that connects Interstate-5 and SR-99. This corridor is heavily traveled and runs through a disadvantaged community. This project proposes to install sidewalk/pathway (to avoid walking along roadway) along Dr. Martin Luther King, Jr. Blvd. from S. Aurora St. to the railroad undercrossing structure and to install pedestrian median fencing on Dr. Martin Luther King, Jr. Blvd. to prevent walking across the travel lanes on Dr. Martin Luther King, Jr. Blvd.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	548,300	-	-	-	-	548,300
Total Expense	548,300	-	-	-	-	548,300
Revenue						
Fed	493,470					493,470
Measure K	54,830	-	-	-	-	54,830
Total Revenue	548,300	-	-	-	-	548,300



Project Summary

Name HSIP 9 - Rectangular Rapid Flashing Beacons (4 Locations)

Project # WT19004

Department

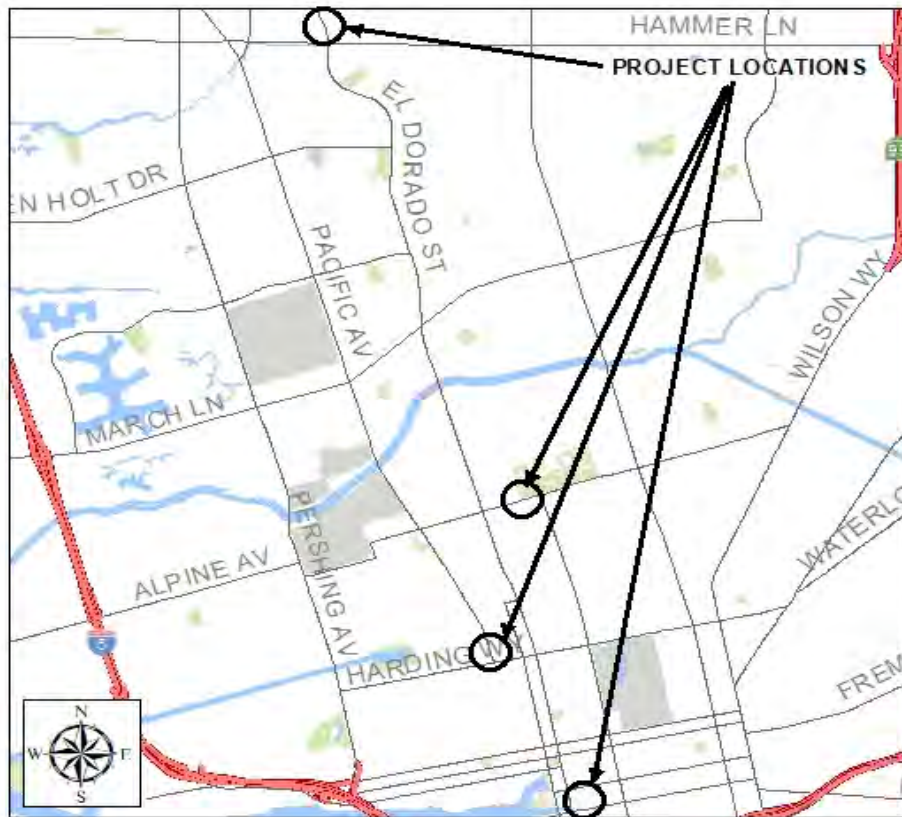
Project Description

Install Rectangular Rapid Flashing Beacons, signing and marking improvements along 4 roadways: (1) Alpine Ave at Sutter St; (2) Pacific Ave at Elm St; (3) El Dorado at Iris St and (4) Hunter St at Channel St.

Justification

In 2017 there were 158 pedestrian collisions in the City. The City has adopted a systematic approach to proactively prevent collisions at crosswalks that have relatively high pedestrian volumes.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	221,000	-	-	-	-	221,000
Total Expense	221,000	-	-	-	-	221,000
Revenue						
Fed	221,000					221,000
Total Revenue	221,000	-	-	-	-	221,000



Project Summary

Name LED Street Lights Conversion on Collector and Residential Streets - Phase V

Project # WT22017

Department

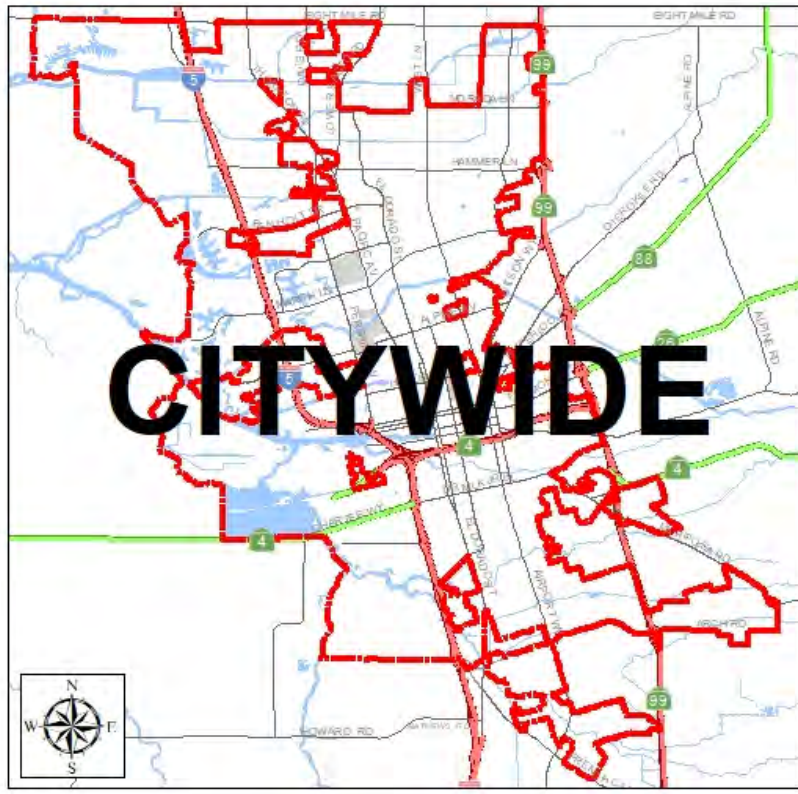
Project Description

This project is a continuation of the Citywide LED Streetlight Conversion project. This project will convert remaining residential streetlight luminaries, totalling 11,000 a from existing 100 watt high pressure sodium to light-emitting diode (LED).

Justification

The conversion of existing collector and residential streetlight inventory to LED luminaries will provide long term energy cost savings and reduce maintenance. This project also assists in meeting greenhouse gas and sustainable communities strategy goals as outlined in AB 32 and SB 375 legislations.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	500,000	-	-	-	-	500,000
Total Expense	500,000	-	-	-	-	500,000
Revenue						
Measure K	500,000	-	-	-	-	500,000
Total Revenue	500,000	-	-	-	-	500,000



Project Summary

Name Local Street Resurfacing Program FY21-22 SB1
Project WT22003

Department

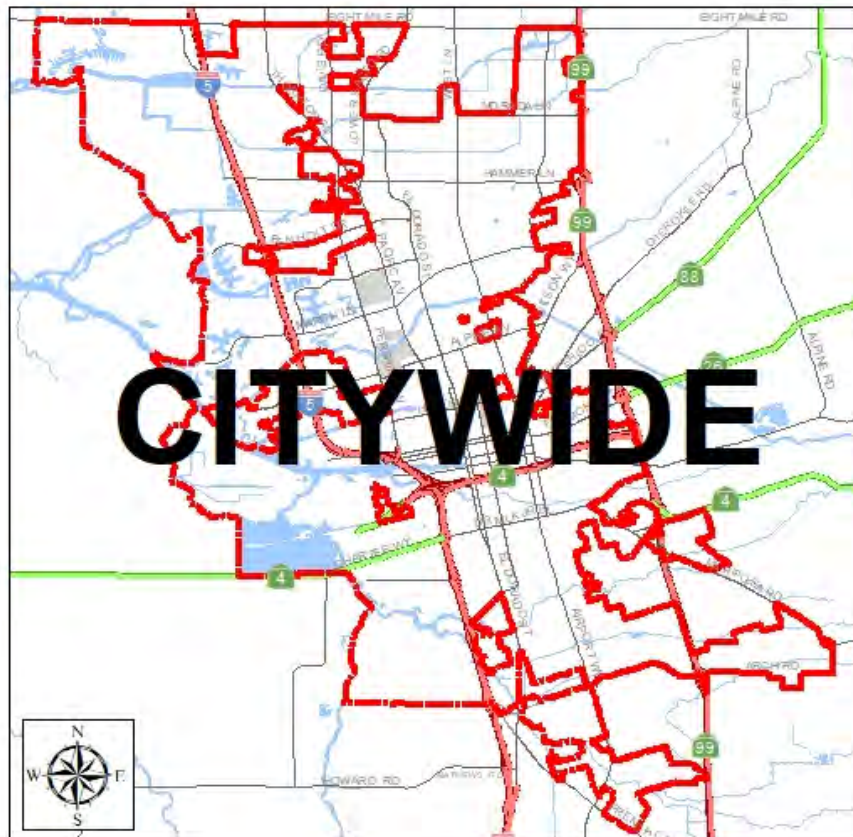
Project Description

This project provides pavement maintenance on local roadways using various types of treatments such as asphalt concrete overlay, seal coating, and crack-sealing. This project is funded with the new SB1 - Road Maintenance Rehabilitation Account.

Justification

This pavement maintenance will maintain the roadways at a Pavement Condition Index of 68 which is considered to be "good" condition. Deferring this pavement maintenance will lead to accelerated deterioration of the roadway resulting in a much higher cost in the future. When pavement maintenance is performed on roadways in good condition the useful life is extended and is more cost effective than complete roadway rehabilitation due to deferred maintenance.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	3,850,000	-	-	-	-	3,850,000
Total Expense	3,850,000	-	-	-	-	3,850,000
Revenue						
Gas Tax	3,850,000	-	-	-	-	3,850,000
Total Revenue	3,850,000	-	-	-	-	3,850,000



Project Summary

Name Neighborhood Traffic Calming Program

Projec WT16008

Department

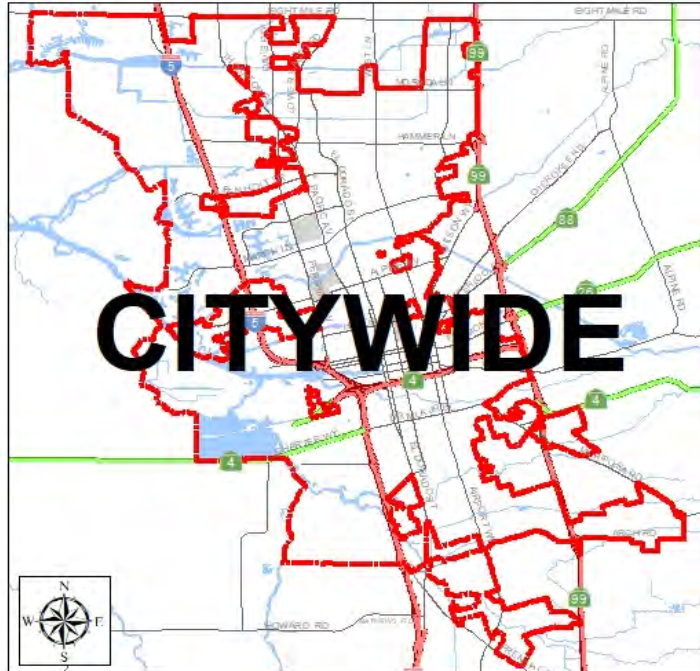
Project Description

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 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	2022	2023	2024	2025	2026	Totals
Expense						
Total	100,000	750,000	750,000	750,000	750,000	3,100,000
Total Expense	100,000	750,000	750,000	750,000	750,000	3,100,000
Revenue						
Measure K	100,000	750,000	750,000	750,000	750,000	3,100,000
Total Revenue	100,000	750,000	750,000	750,000	750,000	3,100,000



Project Summary

Name Railroad Crossing Program

Projec WT15027

Department

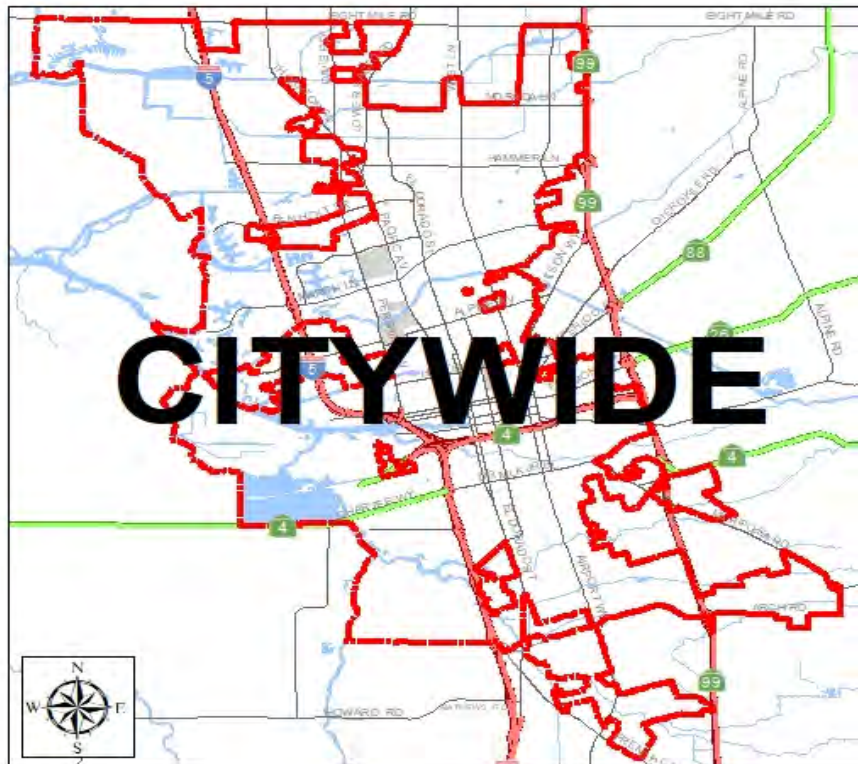
Project Description

This project will provide for Railroad Crossing Protection program for the City.

Justification

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	100,000	750,000	750,000	750,000	750,000	3,100,000
Total Expense	100,000	750,000	750,000	750,000	750,000	3,100,000
Revenue						
Measure K	100,000	750,000	750,000	750,000	750,000	3,100,000
Total Revenue	100,000	750,000	750,000	750,000	750,000	3,100,000



Project Summary

Name Residential Streetlight LED Replacement Project SB1

Project # WT22005

Department

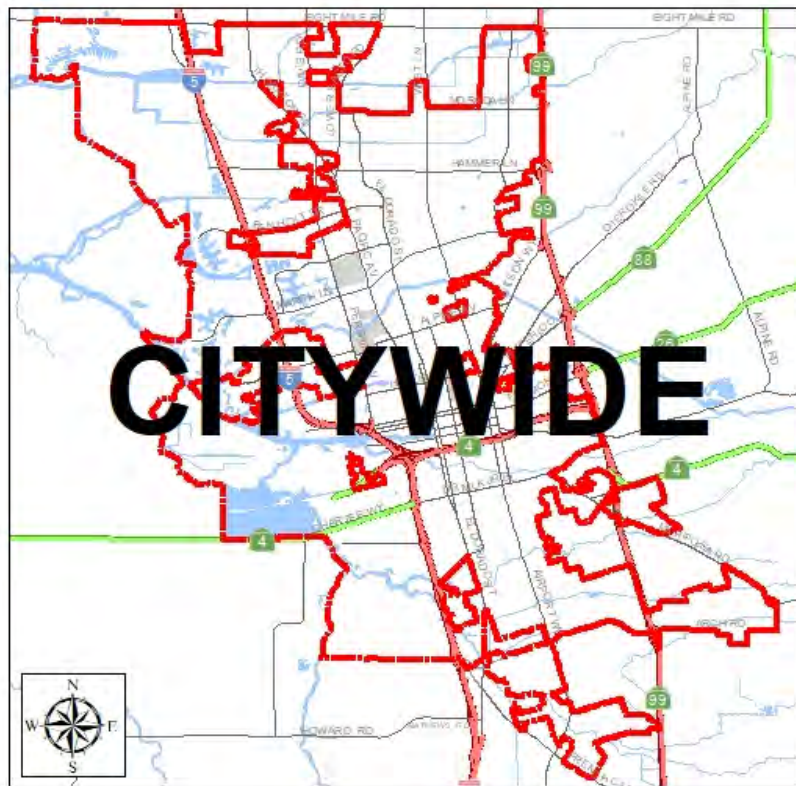
Project Description

This project is a continuation of the Streetlight LED Replacement Project. This project is to replace 3,800 failing light-emitting diode (LED) fixtures along residential streets citywide. The work include fixing blown fuses and replacing photocells.

Justification

The failing LED fixtures were originally converted from high pressure sodium (HPS) to LED in 2017. The manufacturer (Leotek) provided replacement fixtures which are updated model that corrects the defect in the older fixtures and extend the warranty for ten years.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	347,000	-	-	-	-	347,000
Total Expense	347,000	-	-	-	-	347,000
Revenue						
Gas Tax	347,000	-	-	-	-	347,000
Total Revenue	347,000	-	-	-	-	347,000



Project Summary

Name Rule 20A Streetlighting Program

Project WT22005

Department

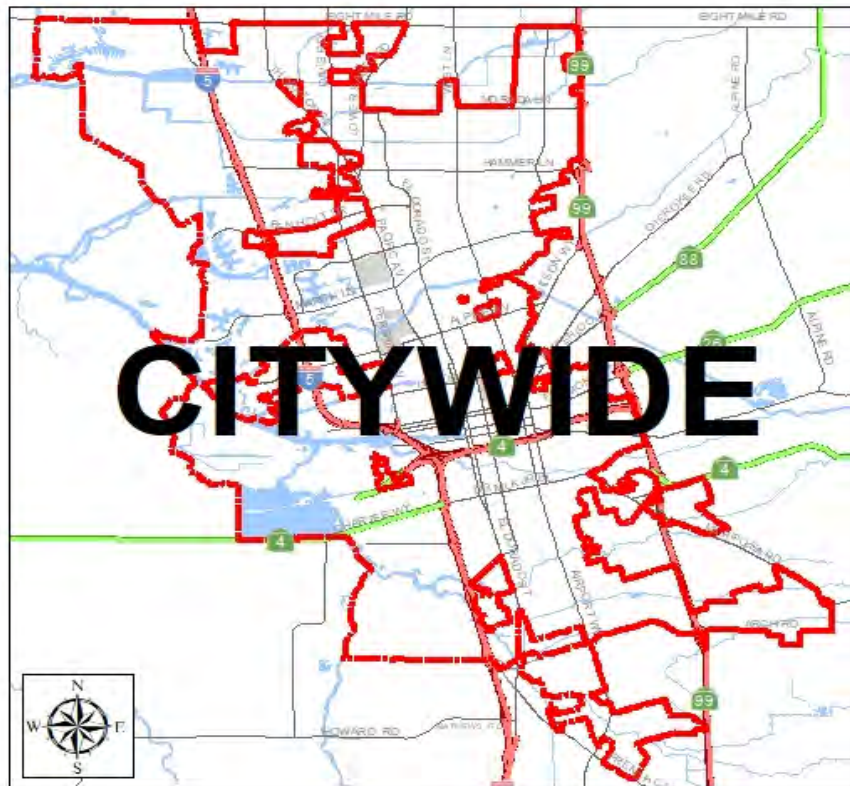
Project Description

The project will install street lighting along streets when PG&E undergrounds their overhead utilities as part of the Rule 20A Program within the Downtown Underground District bounded by Miner Ave., Sutter Street, and Aurora Street. Also, funding is needed for staff time to create districts, process agreements, and arrange for construction. Rule 20A does not provide for City staff time.

Justification

PG&E has funding through the Rule 20A program to underground overhead utilities. Once utilities are placed underground, PG&E will remove the wooden poles. The City uses these wooden poles for street lighting. Project funding is to replace/upgrade the street lighting to current City standards following removal of the wood poles.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	50,000	50,000	50,000	50,000	50,000	250,000
Total Expense	50,000	50,000	50,000	50,000	50,000	250,000
Revenue						
Measure K	50,000	50,000	50,000	50,000	50,000	250,000
Total Revenue	50,000	50,000	50,000	50,000	50,000	250,000



Project Summary

Name Sidewalk, Curb, and Gutter Repair Program FY21-22 SB1

Project # WD22004

Department

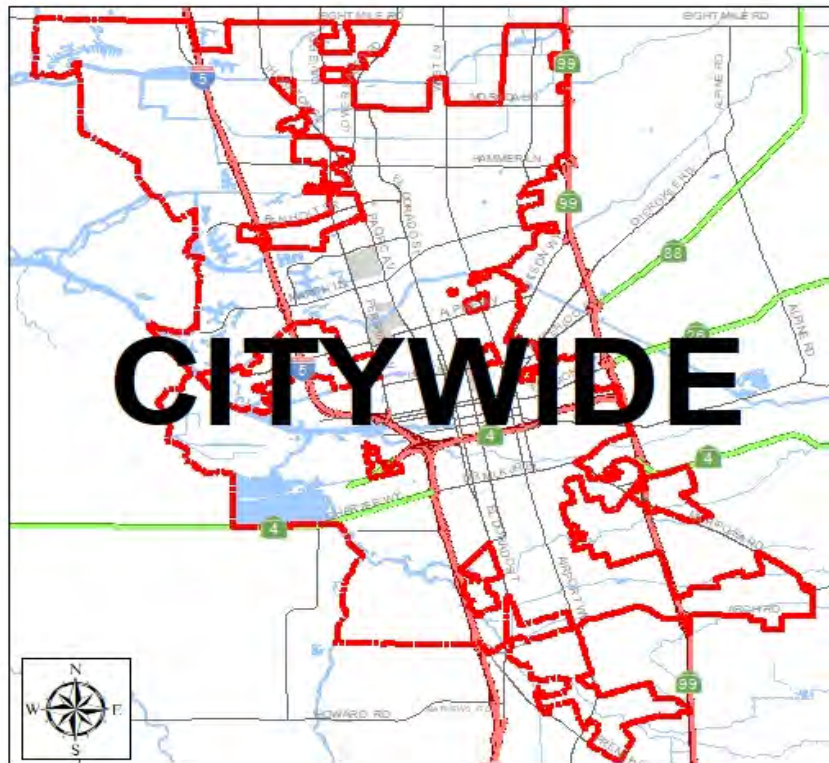
Project Description

This project includes installation of curb ramps on street corners, and repair of curb, gutter and sidewalk damaged by City tree roots throughout various locations citywide. Futuer years are represented in separate projects and will be based on the identified backing of approximately 168 curb ramp installations, and 122,000 SF of sidewalk and 22,000 LF of curb and gutter repairs.

Justification

The City receives requests from citizens to install curb ramps to allow or improve access between sidewalks and streets in accordance with ADA requirements. Additionally, the City receives requests for curb, gutter, and sidewalk repairs at locations damaged by City owned tree roots. Per SMC 12.04.040, the City assumes responsibility of these types of repairs.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	1,769,489	-	-	-	-	1,769,489
Total Expense	1,769,489	-	-	-	-	1,769,489
Revenue						
Gas Tax	1,450,000					1,450,000
TDA	319,489	-	-	-	-	319,489
Total Revenue	1,769,489	-	-	-	-	1,769,489



Project Summary

Name Street Light Pole Replacement FY21-22 SB1

Project # WD22006

Department

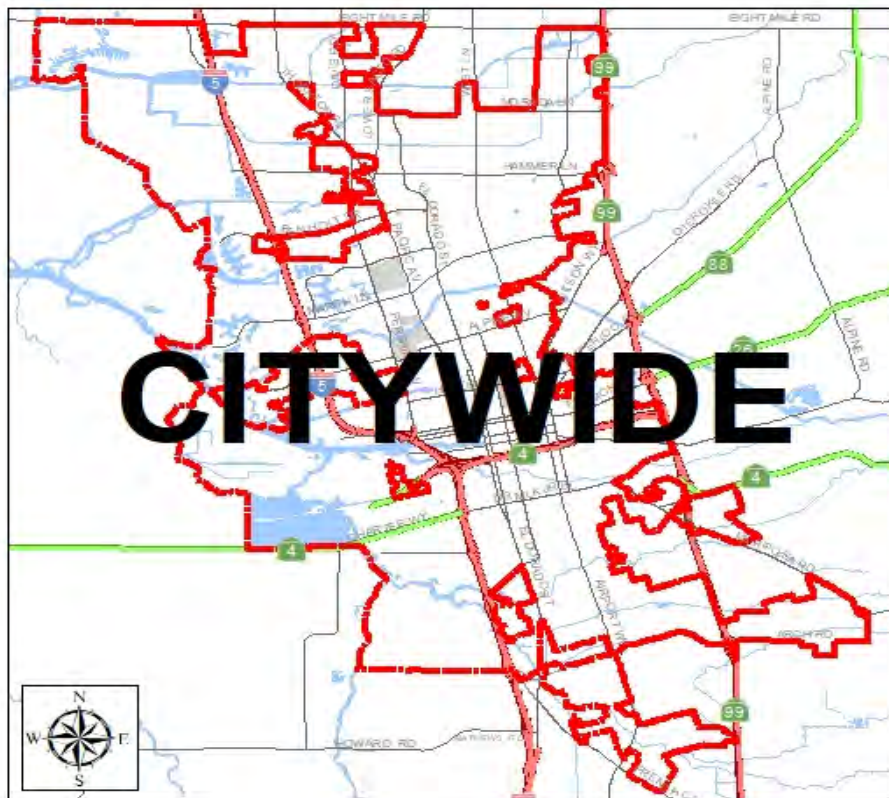
Project Description

Replace street light poles that are oxidized.

Justification

Some street light poles have oxidized and need to be replaced to maintain their structural integrity.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	231,000	-	-	-	-	231,000
Total Expense	231,000	-	-	-	-	231,000
Revenue						
Gas Tax	231,000					231,000
Total Revenue	231,000	-	-	-	-	231,000



Project Summary

Name Traffic Signal Control System Program

Project # WT15022

Department

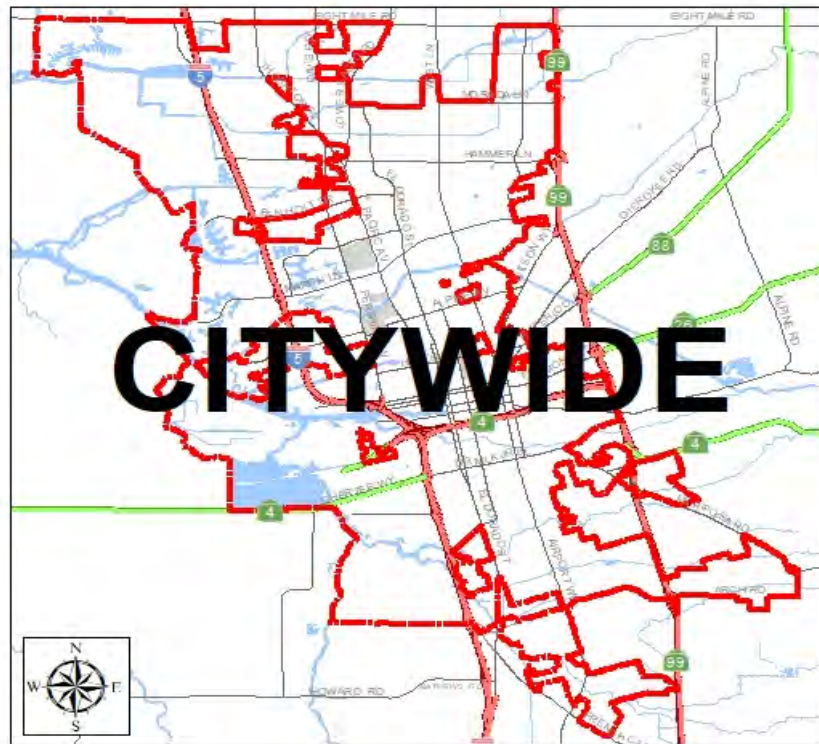
Project Description

This project upgrades the central City's Traffic Signal Management System which includes traffic signal controllers, communications, equipment, fiber optic network, CCTV system, and the system associated software and other hardware. This project will include upgrading traffic system servers. It also includes updating the Citywide Traffic Signal System Upgrade-Master Plan and the Traffic Signal Design and Operations Guide.

Justification

The system is vital for staff to effectively manage 305 City maintained and operated traffic signals. The system also includes 358 CCTV cameras for traffic monitoring purposes, fiber optic network to each traffic signal, and multiple centralized traffic signal control servers. Many of the cameras were installed over ten years ago and have become obsolete when replacement parts are no longer available. These need to be upgraded to current standards. Much of the communication equipment and traffic signal controllers are outdated and need to be upgraded.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	300,000	600,000	600,000	600,000	600,000	2,700,000
Total Expense	300,000	600,000	600,000	600,000	600,000	2,700,000
Revenue						
Measure K	300,000	600,000	600,000	600,000	600,000	2,700,000
Total Revenue	300,000	600,000	600,000	600,000	600,000	2,700,000



Project Summary

Name Traffic Signal Modifications Program

Project # WT15022

Department

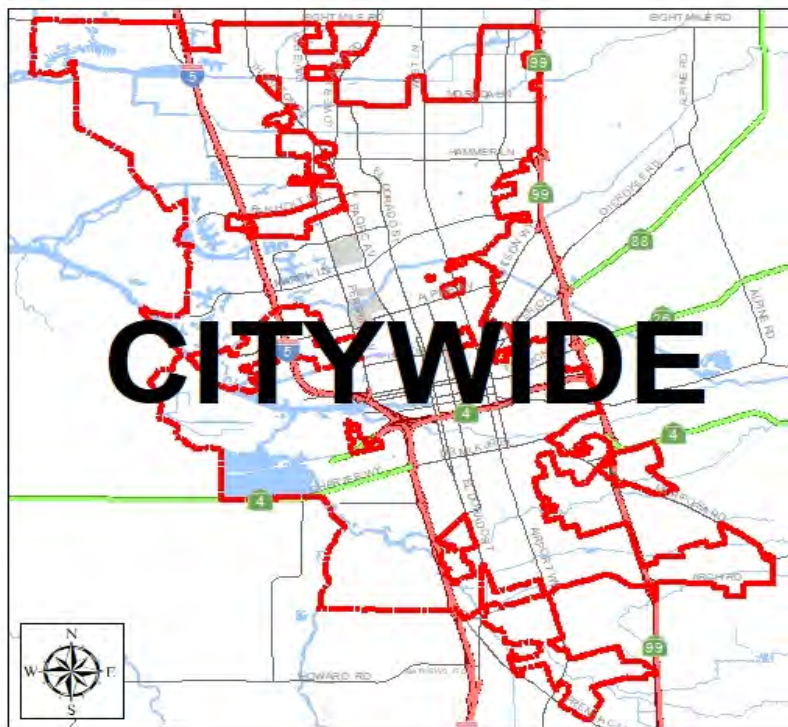
Project Description

This is a multi-year program to modify traffic signals. Project includes installing larger signal heads, new poles with mast arms, audible pedestrian signals, traffic signal and service cabinets, wheelchair ramps, new sidewalk, and median reconstruction. The program on average will modify one intersection per year. Locations will be identified and prioritized in the Signal Priority Study or future CIP projects as there is a backlog of intersections that need to be improved to meet current standards.

Justification

This project addresses traffic safety needs that are identified by analysis of motor vehicle collision records, citizen complaints, outdated equipment existing standards not met, and review of traffic signal operations. This project is expected to reduce collision rates, improve accessibility, and improve pedestrian and bicycle safety.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	300,000	600,000	600,000	600,000	600,000	2,700,000
Total Expense	300,000	600,000	600,000	600,000	600,000	2,700,000
Revenue						
Measure K	300,000	600,000	600,000	600,000	600,000	2,700,000
Total Revenue	300,000	600,000	600,000	600,000	600,000	2,700,000



Project Summary

Name Transportation Management Center Equipment Upgrade

Project # WT21010

Department

Project Description

The Transportation Management Center (TMC) Equipment Upgrade project will upgrade the existing TMC and Traffic Management System (TMS) equipment which is located in Historic City Hall and establish a new TMC in the new City Hall buildings (Waterfront Towers). The TMS consists of multiple traffic signal servers, adaptive traffic control systems, Emergency Vehicle Pre-emption system, real time travel time monitoring system, camera system, a video wall, and a weight-in-motion system. Also 230 outdated traffic signal controllers will be upgraded with this project.

Justification

The existing TMS and TMC are located in Historic City hall which needs extensive upgrades of building infrastructure. Historic City hall will be vacated and personnel moved to the new City hall facilities (Waterfront Towers). Also, equipment is outdated and needs to be updated to properly utilize the TMC. Therefore, the TMC needs to be moved the new City Hall and upgraded equipment will be purchased, installed, and programmed to meet current standards for technology in the traffic management field.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	3,756,000	-	-	-	-	3,756,000
Total Expense	3,756,000	-	-	-	-	3,756,000
Revenue						
Fed	3,656,000					3,656,000
Measure K	100,000	-	-	-	-	100,000
Total Revenue	3,756,000	-	-	-	-	3,756,000



Project Summary

Name West lane Queue Cutter

Project # WT22008

Department

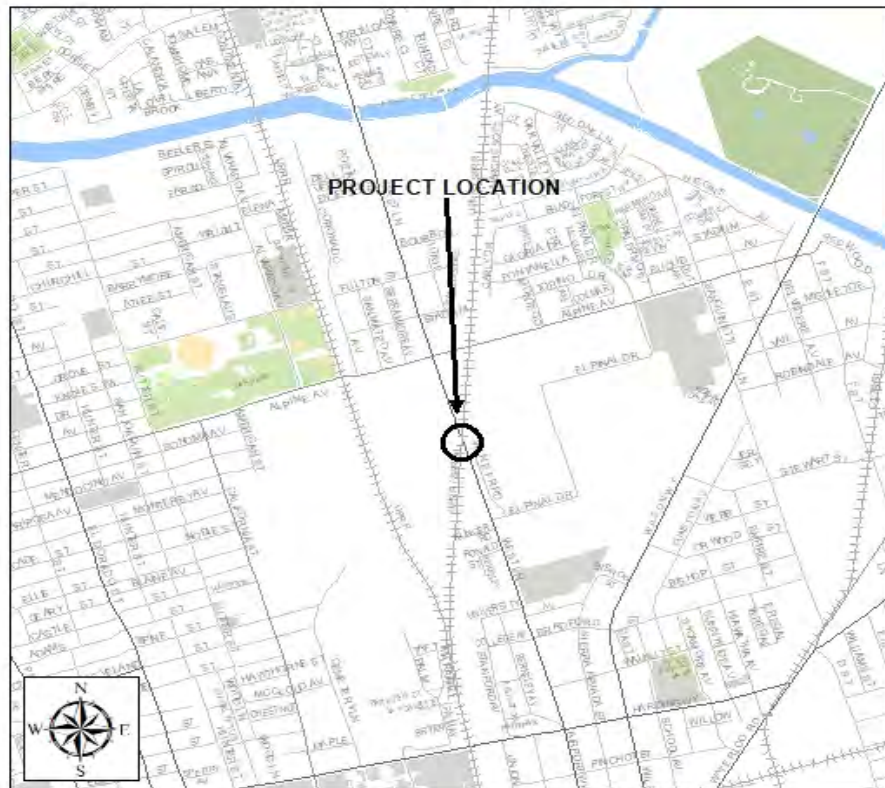
Project Description

This project will add traffic signals at the UPRR crossing located on West Lane just south of Alpine Ave. The signals will be activated by detector loops from vehicles queueing along the northbound direction of West Lane from the traffic signal at West Lane/Alpine Ave. Sidewalk will also be added along the west side of West Lane from Alpine to El Pinal Drive.

Justification

Vehicles currently queueing along the northbound direction of West Lane from the intersection of West Lane/Alpine Ave run the risk of stopping on the railroad tracks causing a dangerous scenario. With the installation of a queue cutter signal, vehicles will be prevented from stopping on the railroad tracks during a long queue at the traffic signal located at West Lane/Alpine Ave.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	3,810,000	49,000	335,815	-	-	4,194,815
Total Expense	3,810,000	49,000	335,815	-	-	4,194,815
Revenue						
Fed	3,810,000	49,000	335,815	-	-	4,194,815
Total Revenue	3,810,000	49,000	335,815	-	-	4,194,815



Project Summary

Name Accessible Pedestrian Signals (APS) Program

Project # WT15028

Department

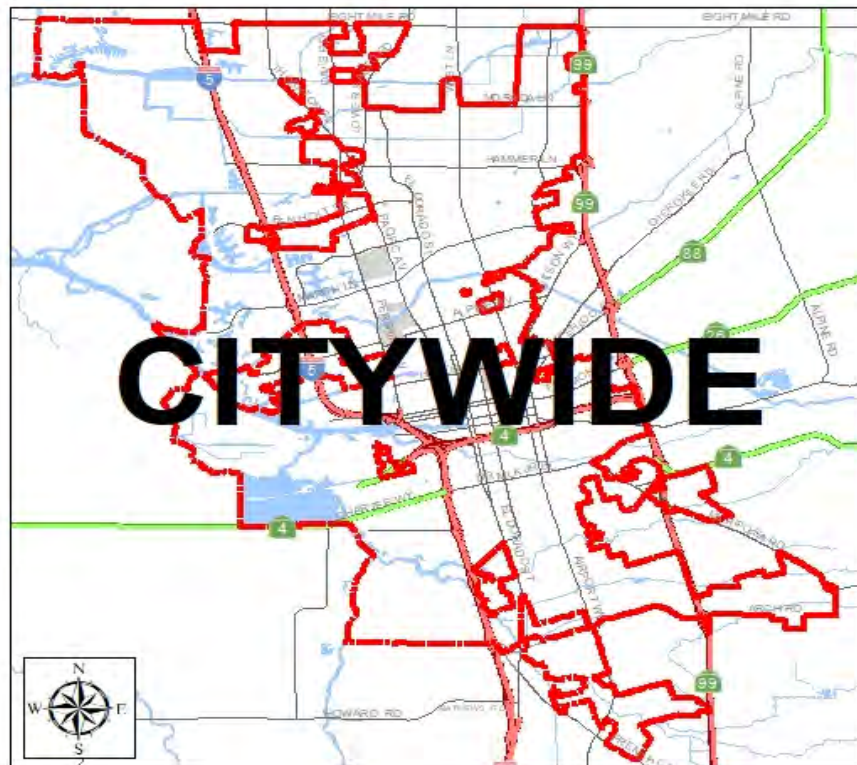
Project Description

Upgrade wheelchair ramps and install Accessible Pedestrian Signals (APS) at four signalized intersections per year. Funds to cover CIP projects with APS upgrade installation including all pertinent work.

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	250,000	250,000	250,000	250,000	1,000,000
Total Expense	-	250,000	250,000	250,000	250,000	1,000,000
Revenue						
Measure K	-	250,000	250,000	250,000	250,000	1,000,000
Total Revenue	-	250,000	250,000	250,000	250,000	1,000,000



Project Summary

Name Arch-Airport Road Traffic Signal Synchronization

Project # WT21011

Department

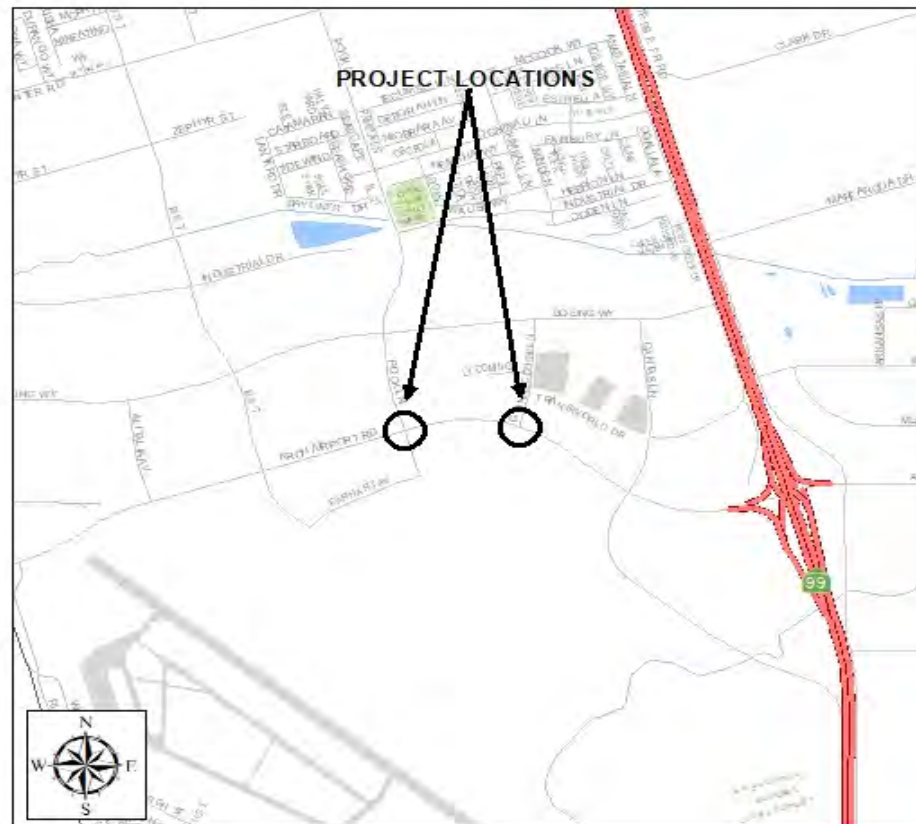
Project Description

The project will install two traffic signals along Arch-Airport Road and Pock Lane, and Giannecchini Lane. Each location will include crosswalks, intersection lighting, lane striping, signs, and will provide signal priority timing and synchronization. The two intersections are currently stop sign controlled.

Justification

Traffic on Arch Road is increasingly heavy, especially trucks. Arch-Airport Road is currently only two lanes (one in each direction) so when vehicles try to turn left onto Pock Lane or Giannecchini Lane, traffic on Arch Road is significantly delayed. Also, vehicles trying to turn onto Arch-Airport from Pock Lane or Giannecchini Lane have a very difficult time and safety can be compromised.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	1,817,000	-	-	-	1,817,000
Total Expense	-	1,817,000	-	-	-	1,817,000
Revenue						
Fed	-	1,412,000	-	-	-	1,412,000
Measure K	-	405,000	-	-	-	405,000
Total Revenue	-	1,817,000	-	-	-	1,817,000



Project Summary

Name ATP-4 Safe Routes to School Sidewalk Gap Closure

Project # WT19013

Department

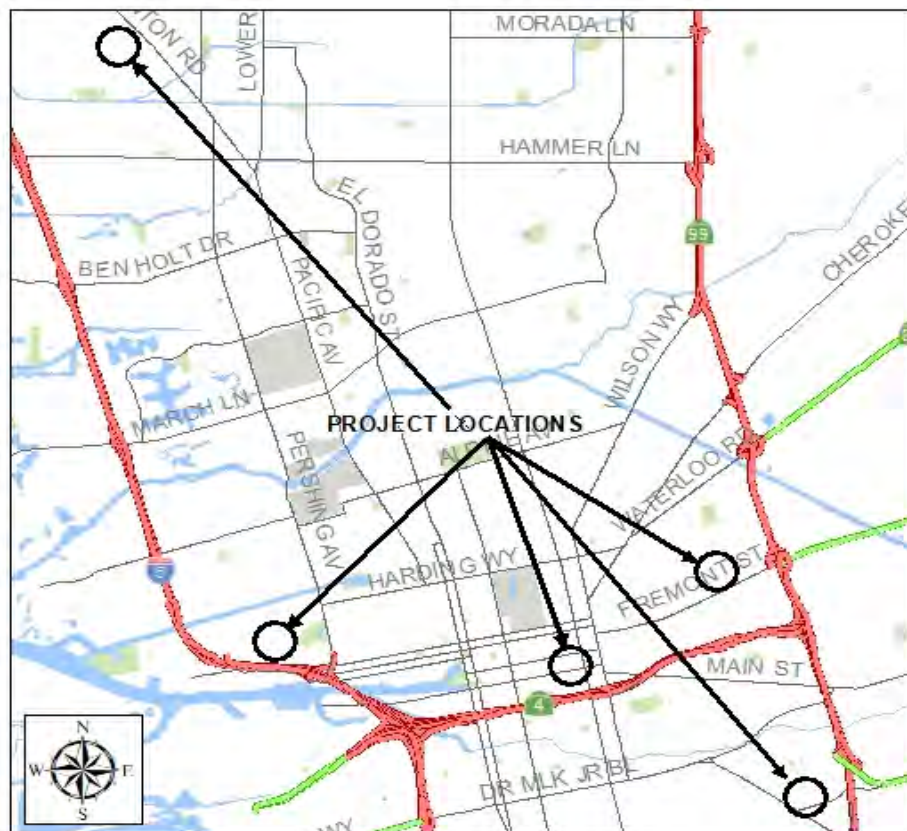
Project Description

Install curb, gutter and sidewalk to close sidewalk gaps, upgrade or install curb ramps, bulb-outs and install crosswalks to complete the pedestrian network at five schools locations. The schools are Fillmore Elementary School, Montezuma Elementary School, Jane Frederick High School, Victory Elementary School and Delta Sierra Middle School.

Justification

This project is grant funded and will provide sidewalk in locations that are missing gaps of walk and ADA improvements.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	1,677,000	-	-	-	1,677,000
Total Expense	-	1,677,000	-	-	-	1,677,000
Revenue						
State	-	1,178,200				1,178,200
Measure K	-	498,800	-	-	-	498,800
Total Revenue	-	1,677,000	-	-	-	1,677,000



Project Summary

Name Bridge Maintenance Program

Project # WD23010

Department

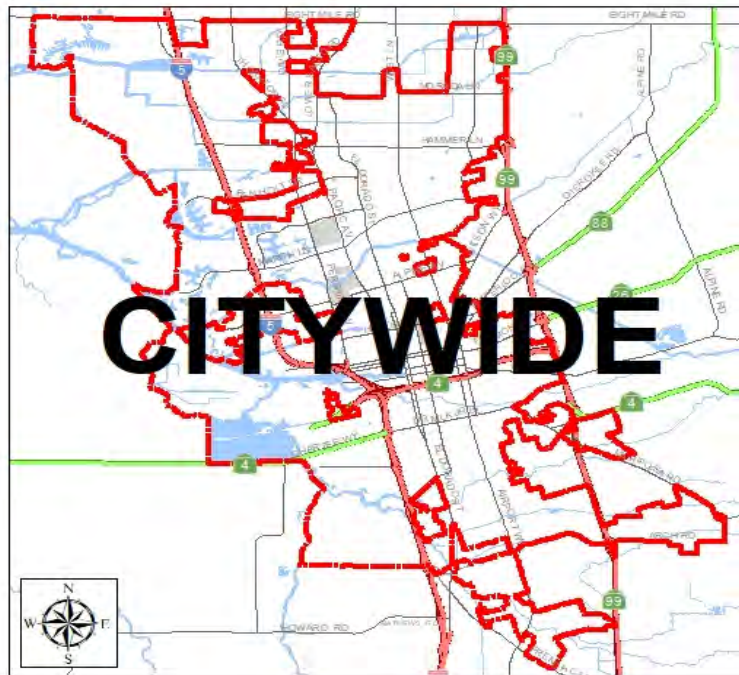
Project Description

This project will maintain City bridges that are not included in the federal Highway Bridge Replacement and Rehabilitation (HBRR) program.

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	500,000	-	-	-	500,000
Total Expense	-	500,000	-	-	-	500,000
Revenue						
Gas Tax	-	500,000				500,000
Total Revenue	-	500,000	-	-	-	500,000



Project Summary

Name Citywide Traffic Safety Program

Project # WC21018

Department

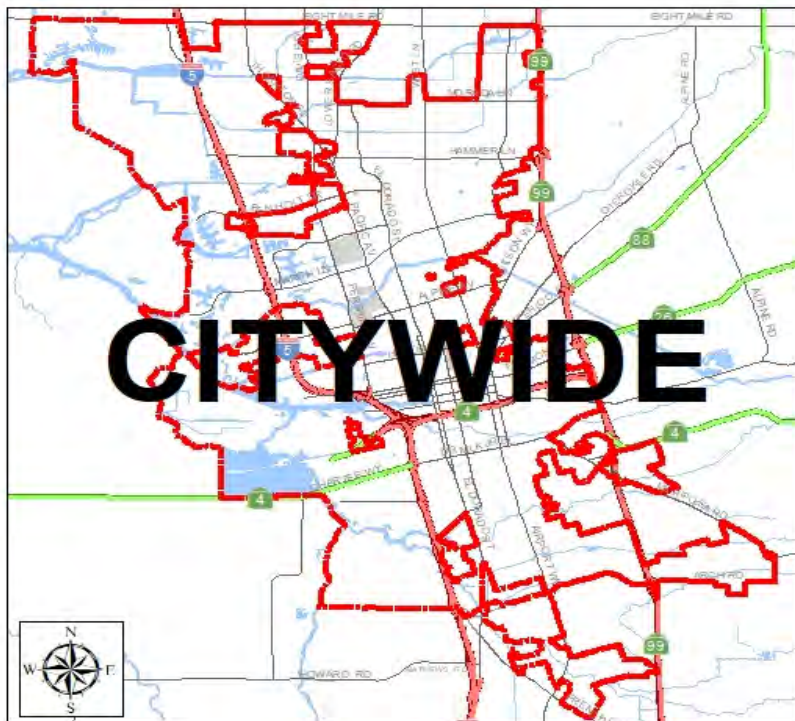
Project Description

This program will install/upgrade traffic safety devices such as Rectangular Rapid Flashing Beacons, Speed Feedback Devices, and other pertinent devices approved by MUTCO per year. Types of devices and locations will be guided by the City's Pedestrian Safety and Crosswalk Installation Guidelines and studies performed under this program.

Justification

There are existing devices City-wide that are in need of upgrade or repair. However, due to high maintenance costs, some devices such as in-pavement warning lights are being phased out. This Project will replace such devices with updated approved devices to enhanced safety for pedestrians and bicyclists. Staff is constantly receiving requests from citizens for new crosswalks which resulted in a list of requested crosswalk locations. This project will evaluate the requested locations by following the Pedestrian Safety and Crosswalk Installation Guidelines which may require installation of RRFBs, speed feedback devices or other devices along with the crosswalks and bike facilities. The radar feedback devices are relevant to slowing down traffic on streets that do not qualify for Neighborhood Traffic Management Program.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	710,000	-	-	-	710,000
Total Expense	-	710,000	-	-	-	710,000
Revenue						
Measure K	-	710,000				710,000
Total Revenue	-	710,000	-	-	-	710,000



Project Summary

Name Corporation Yard Storage Building Installation

Project # WV23025

Department

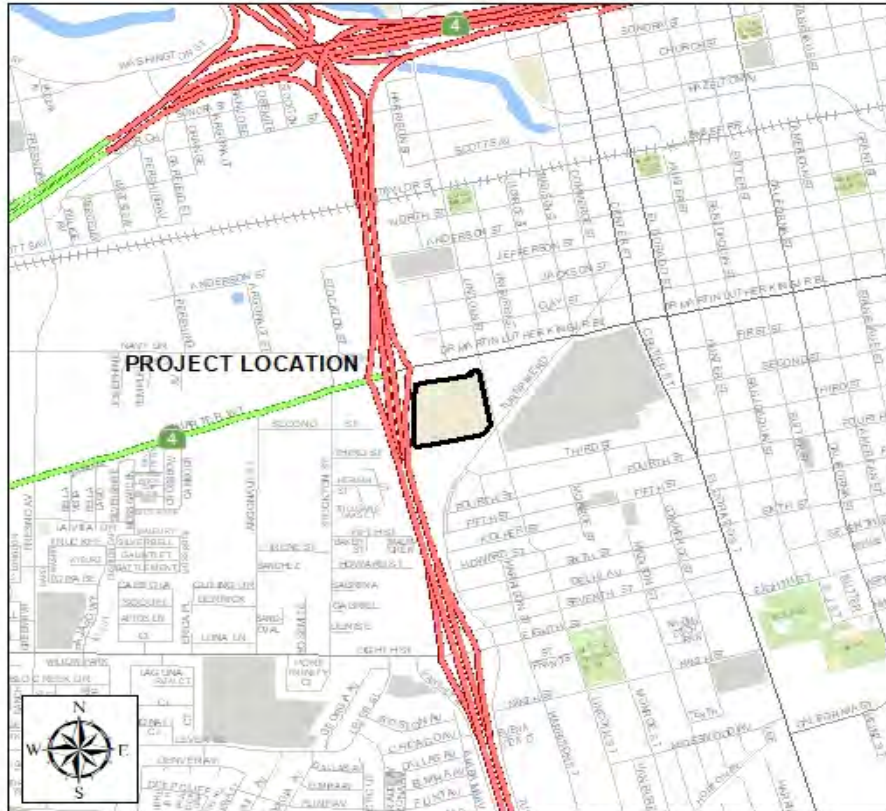
Project Description

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

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'.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	290,000	-	-	-	290,000
Total Expense	-	290,000	-	-	-	290,000
Revenue						
Measure K	-	290,000	-	-	-	290,000
Total Revenue	-	290,000	-	-	-	290,000



Project Summary

Name LED Street Lights Conversion on Collector and Residential Streets - Phase IV

Project # WD23017

Department

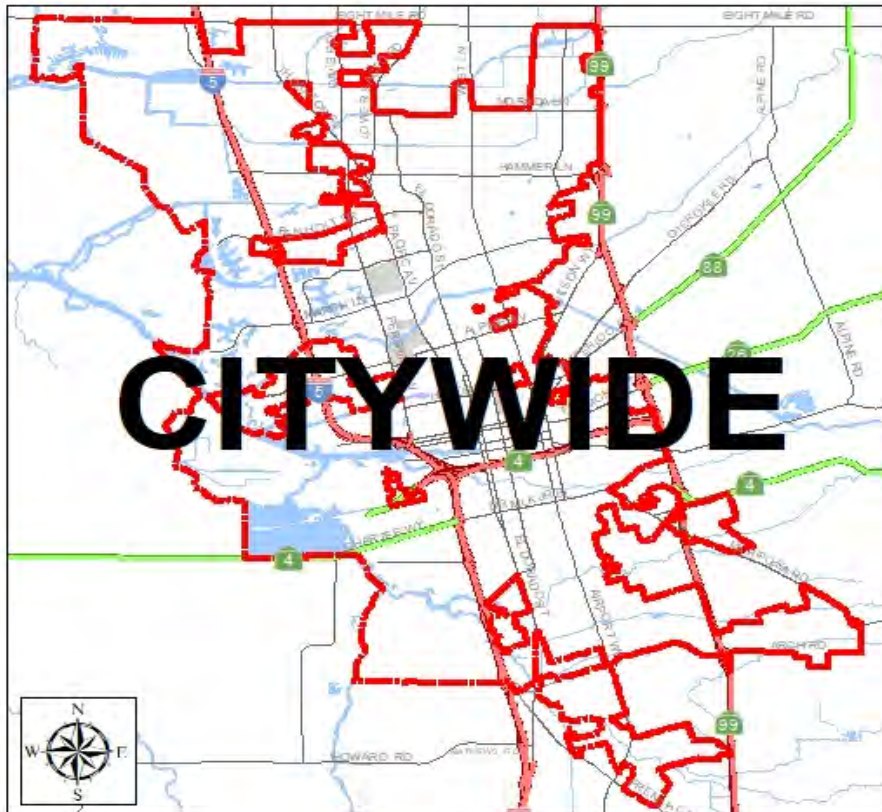
Project Description

This project is a coordination 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 to light-emitting diode (LED).

Justification

The conversion of existing collector and residential streetlight inventory to LED luminaries will provide long term energy cost savings and reduce maintenance. This project also assists in meeting greenhouse gas and sustainable communities strategy goals as outlined in AB 32 and SB 375 legislations.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	500,000	-	-	-	500,000
Total Expense	-	500,000	-	-	-	500,000
Revenue						
Measure K	-	500,000				500,000
Total Revenue	-	500,000	-	-	-	500,000



Project Summary

Name Relocation of Traffic Control Communications Center

Project # WD23018

Department

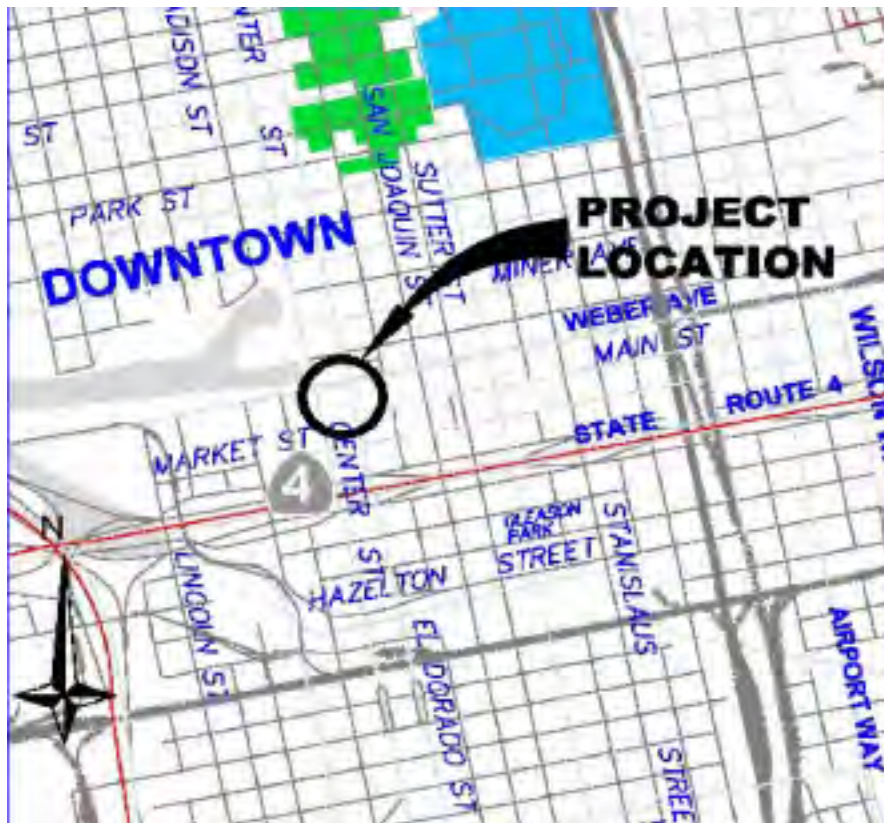
Project Description

The project will cover cost of equipment upgrades when the City moves towards smart city and 5G technology.

Justification

Currently, this equipment is routinely maintained and operated by staff and contractor. Absent relocating equipment, the electrical system and the HVAC system in Historic City Hall would have to be maintained just to keep the traffic equipment room operational.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	450,000	-	-	-	450,000
Total Expense	-	450,000	-	-	-	450,000
Revenue						
Measure K	-	450,000				450,000
Total Revenue	-	450,000	-	-	-	450,000



Project Summary

Name Stockton Safe Routes to Schools Safety and Connectivity Improvements

Project # WT19005

Department

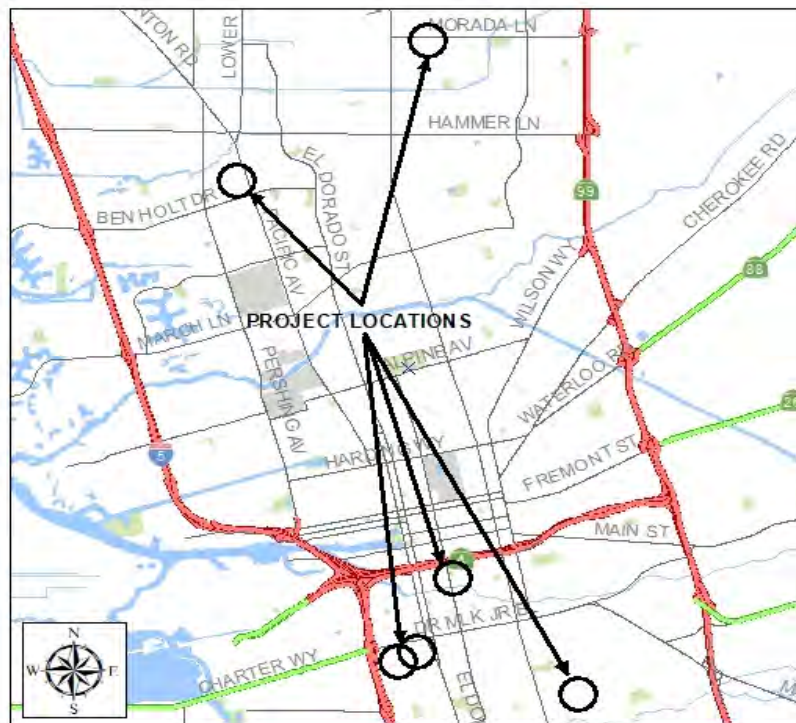
Project Description

Install low cost safety improvements and measures such as installation of high visibility crosswalk striping, pedestrian crossing flashing warning beacons, improved signage, bicycle lanes, as well as infrastructure related safety measures such as the installation of sidewalks, center medians, ADA compliant curb ramps, pedestrian refuge islands, and a traffic circle. The project includes areas adjacent to or near 6 schools located in the City in predominantly disadvantaged communities and were selected for safety concerns from the 2017 Safe Routes to School Plan. The 6 schools include Van Buren Elementary, AG Spanos Elementary, Dolores Huerta Elementary, Lincoln Elementary, Westwood Elementary, and Edison High School.

Justification

This proposed project expects to bring safety and connectivity to school aged pedestrians and bicyclists for 6 high priority elementary/middle and high schools. The project area currently has pedestrian and bicycle routes with missing sidewalks, crosswalks, bicycle lanes, pedestrian refuge medians that compromise the safety of young students walking and bicycling to and from these 6 Stockton schools.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	2,718,000	-	-	-	2,718,000
Total Expense	-	2,718,000	-	-	-	2,718,000
Revenue						
Fed	-	2,331,000	-	-	-	2,331,000
Measure K	-	387,000				387,000
Total Revenue	-	2,718,000	-	-	-	2,718,000



Project Summary

Name Street Furniture Painting FY22-23 SB1

Project # WD23008

Department

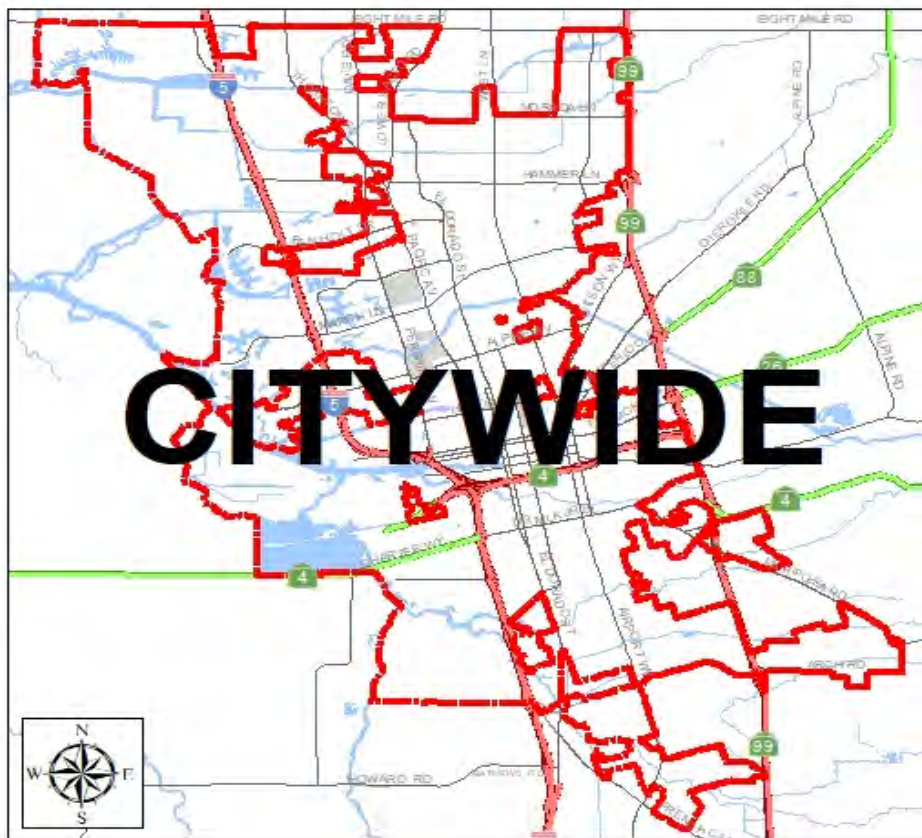
Project Description

Repainting of street light poles, railings and other street furniture.

Justification

The street furniture throughout the city is in need of repainting. This will improve the aesthetics and prolong the useful life of the equipment.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	250,000	-	-	-	250,000
Total Expense	-	250,000	-	-	-	250,000
Revenue						
Gas Tax	-	250,000	-	-	-	250,000
Total Revenue	-	250,000	-	-	-	250,000



Project Summary

Name Street Resurfacing on Federal-Aid Streets Program

Project # WD21006

Department

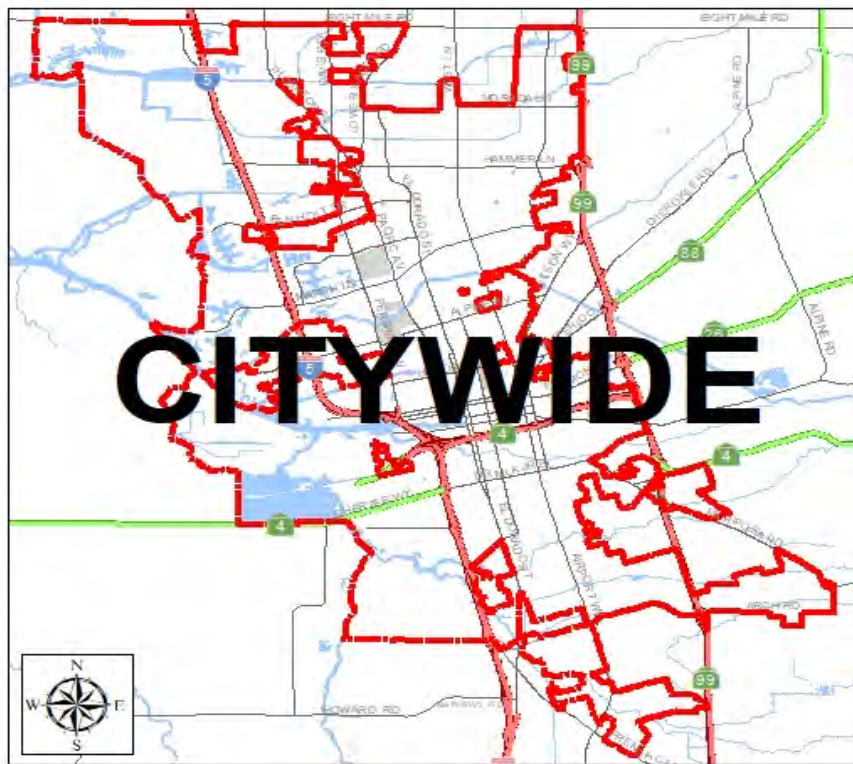
Project Description

Annual resurfacing of various Federal-Aid Urban (FAU) streets using either thin asphalt concrete overlay, cape-seal, microsurfacing or slurry sealing. This project includes: base failure repairs, 2" to 3" of pavement grinding, pavement re-striping, raising existing utilities to grade, installation of traffic loops, reconstruction of curb, gutter, sidewalk, and installation of curb ramps.

Justification

Resurfacing of existing street pavement is necessary for motorist safety and to prolong the service life of the City's roadways. Per the Americans with Disabilities Act, all pedestrian facilities on resurfaced streets must be made accessible to accommodate all users, requiring new curb ramps to be installed where none exist. The federal funding for this project requires the use of local funds, matching no less than 11.47% of the participating project costs.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	2,918,893	2,696,239	2,696,239	2,696,239	11,007,610
Total Expense	-	2,918,893	2,696,239	2,696,239	2,696,239	11,007,610
Revenue						
Fed		2,618,546	2,696,239	2,696,239	2,696,239	10,707,263
Measure K	-	300,347	-	-	-	300,347
Total Revenue	-	2,918,893	2,696,239	2,696,239	2,696,239	11,007,610



Project Summary

Name Bridge Maintenance Program

Project # WD24010

Department

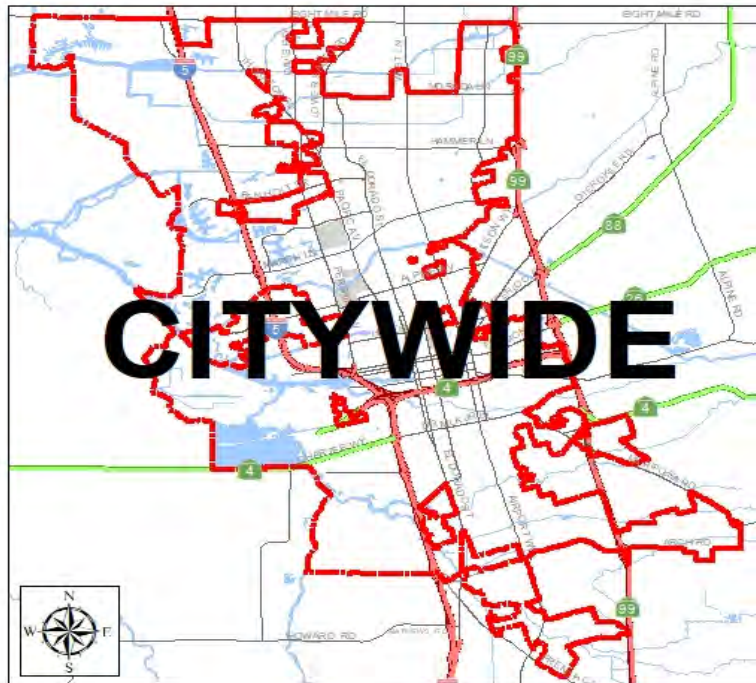
Project Description

This project will maintain City bridges that are not included in the federal Highway Bridge Replacement and Rehabilitation (HBRR) program.

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	500,000	-	-	500,000
Total Expense	-	-	500,000	-	-	500,000
Revenue						
Gas Tax	-	-	500,000	-	-	500,000
Total Revenue	-	-	500,000	-	-	500,000



Project Summary

Name Citywide Traffic Safety Program

Project # WT21018

Department

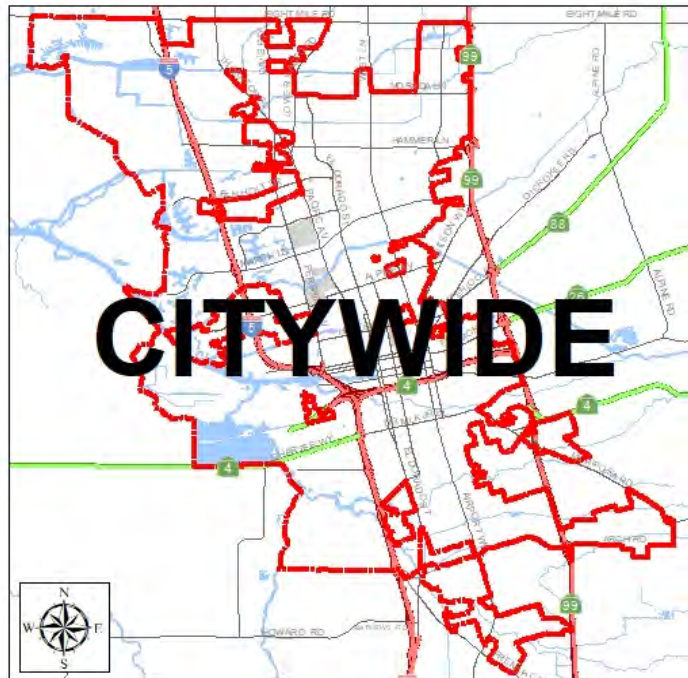
Project Description

This program will install/upgrade traffic safety devices such as Rectangular Rapid Flashing Beacons, Speed Feedback Devices, and other pertinent devices approved by MUTCO per year. Types of devices and locations will be guided by the City's Pedestrian Safety and Crosswalk Installation Guidelines and studies performed under this program.

Justification

There are existing devices City-wide that are in need of upgrade or repair. However, due to high maintenance costs, some devices such as in-pavement warning lights are being phased out. This Project will replace such devices with updated approved devices to enhanced safety for pedestrians and bicyclists. Staff is constantly receiving requests from citizens for new crosswalks which resulted in a list of requested crosswalk locations. This project will evaluate the requested locations by following the Pedestrian Safety and Crosswalk Installation Guidelines which may require installation of RRFBs, speed feedback devices or other devices along with the crosswalks and bike facilities. The radar feedback devices are relevant to slowing down traffic on streets that do not qualify for Neighborhood Traffic Management Program.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	710,000	710,000	710,000	2,130,000
Total Expense	-	-	710,000	710,000	710,000	2,130,000
Revenue						
Measure K	-	-	710,000	710,000	710,000	2,130,000
Total Revenue	-	-	710,000	710,000	710,000	2,130,000



Project Summary

Name LED Street Lights Conversion on Collector and Residential Streets - Phase IV

Project # WD24017

Department

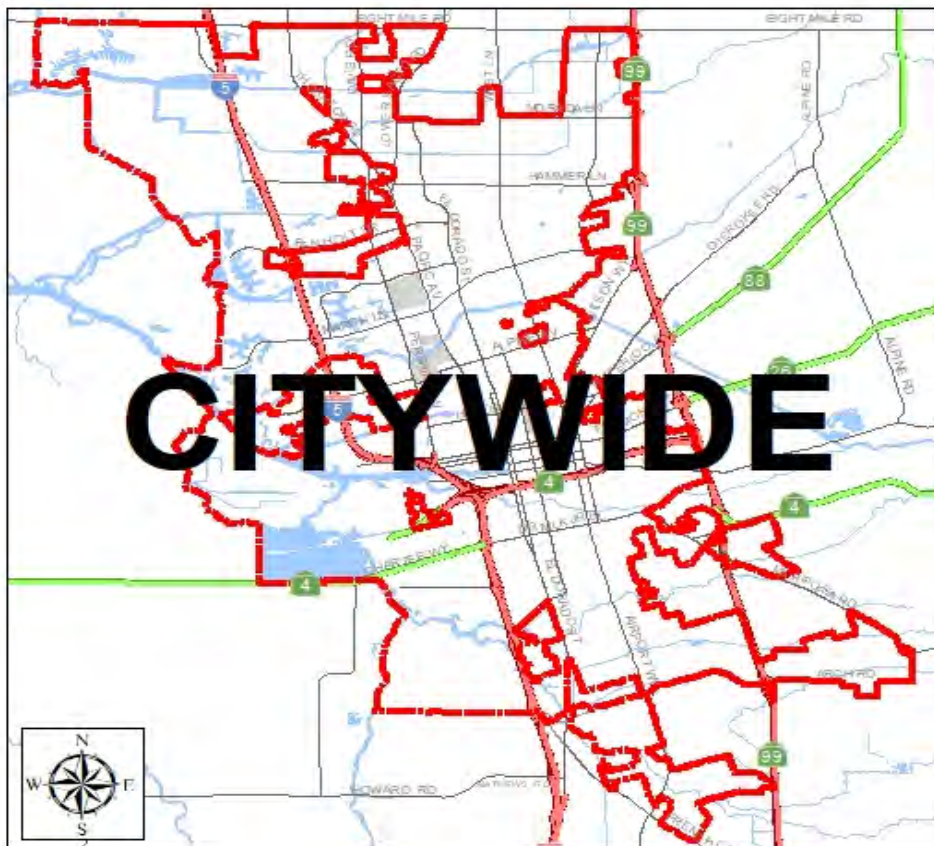
Project Description

This project is a coordination 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 to light-emitting diode (LED).

Justification

The conversion of existing collector and residential streetlight inventory to LED luminaries will provide long term energy cost savings and reduce maintenance. This project also assists in meeting greenhouse gas and sustainable communities strategy goals as outlined in AB 32 and SB 375 legislations.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	500,000	-	-	500,000
Total Expense	-	-	500,000	-	-	500,000
Revenue						
Measure K	-	-	500,000	-	-	500,000
Total Revenue	-	-	500,000	-	-	500,000



Project Summary

Name Weber Ave at Grant and Aurora St Median Reconstruction

Project # WT24001

Department

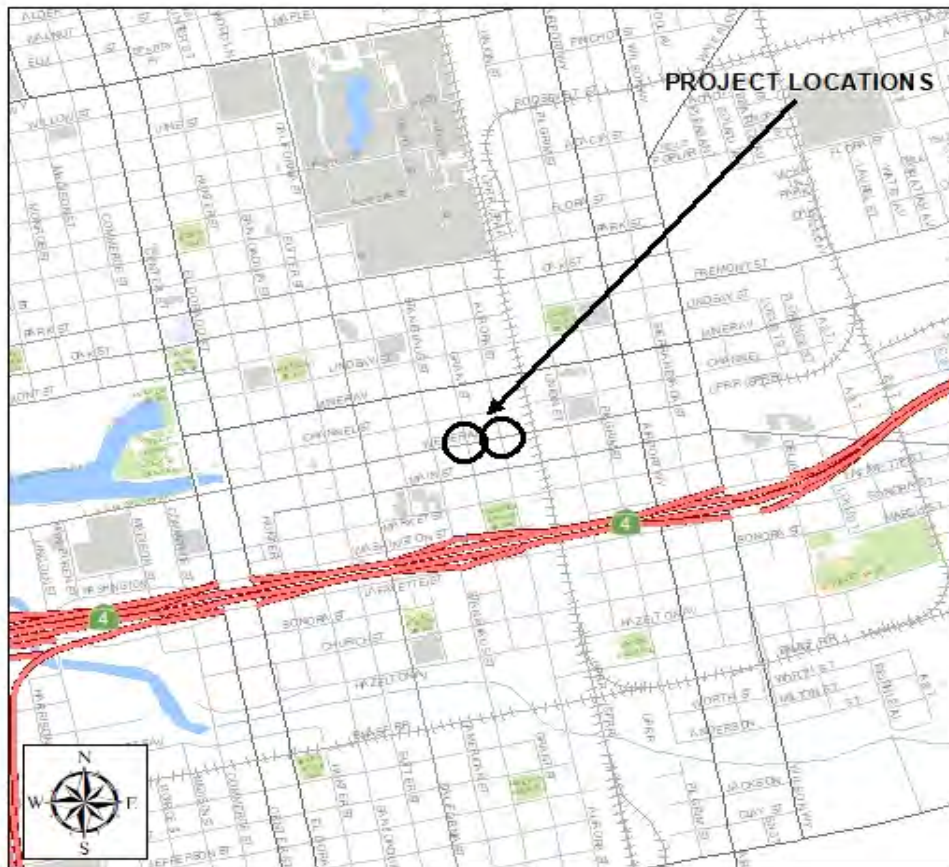
Project Description

Lowering of the brick median on Weber Ave at the intersections of Weber/Grant and Weber/Aurora due to the limited visibility of approaching traffic.

Justification

Due to the height of the median on Weber Ave. between Grant and Aurora Streets, visibility of approaching traffic on Weber Ave. is limited. This create unsafe conditions for the public where vehicle collisions have occurred due to the sight obstruction.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	437,000	-	-	437,000
Total Expense	-	-	437,000	-	-	437,000
Revenue						
Measure K		-	437,000	-	-	437,000
Total Revenue	-	-	437,000	-	-	437,000



Project Summary

Name Bridge Maintenance Program

Project # WD25010

Department

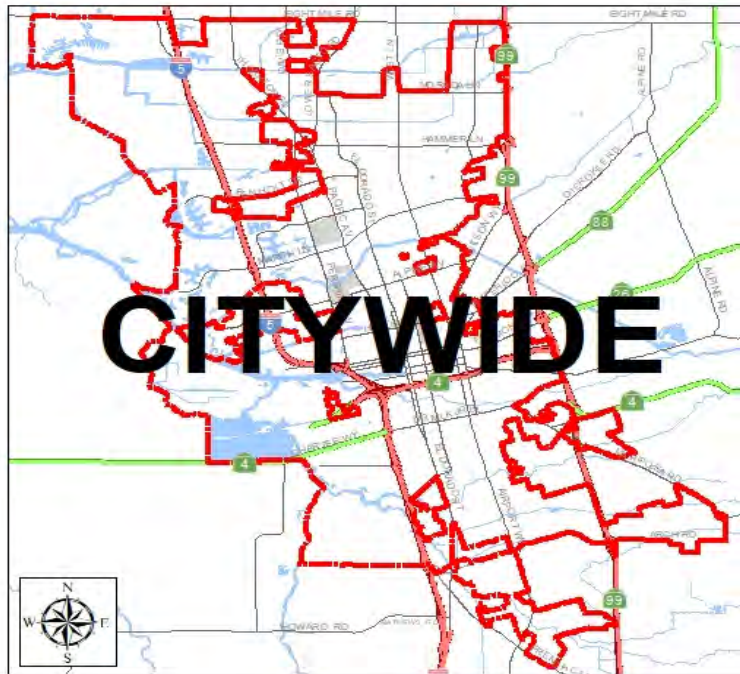
Project Description

This project will maintain City bridges that are not included in the federal Highway Bridge Replacement and Rehabilitation (HBRR) program.

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	500,000	500,000	1,000,000
Total Expense	-	-	-	500,000	500,000	1,000,000
Revenue						
Gas Tax	-	-	-	500,000	500,000	1,000,000
Total Revenue	-	-	-	500,000	500,000	1,000,000



Project Summary

Name LED Street Lights Conversion on Collector and Residential Streets - Phase IV

Project # WD25017

Department

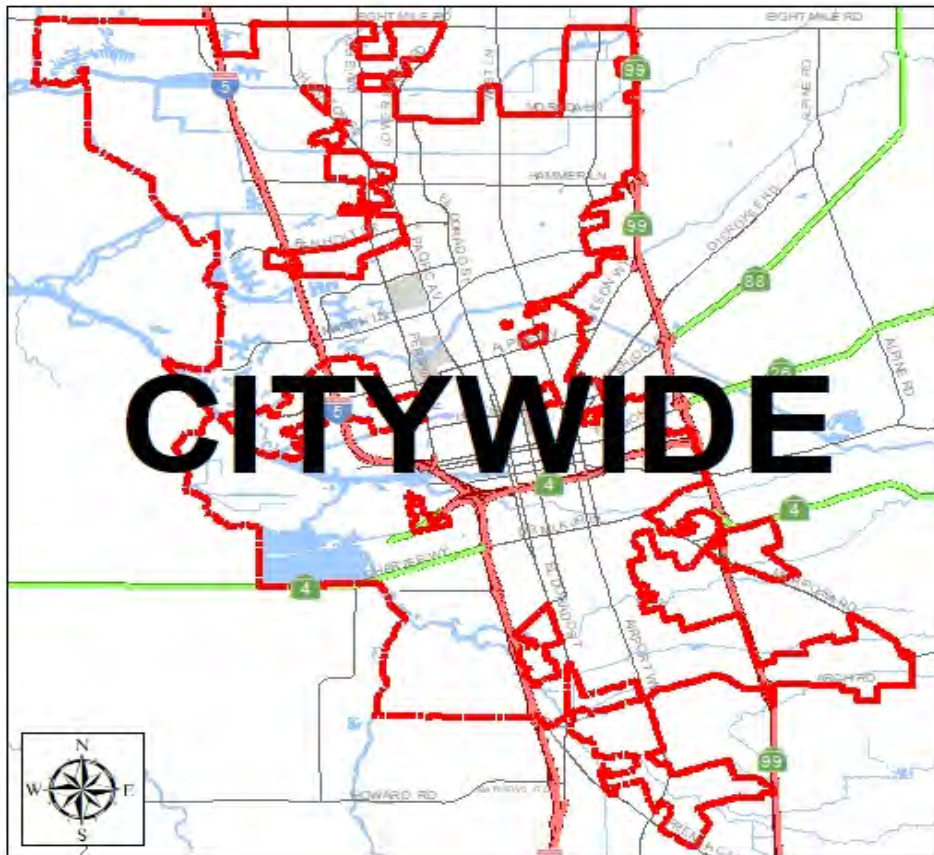
Project Description

This project is a coordination 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 to light-emitting diode (LED).

Justification

The conversion of existing collector and residential streetlight inventory to LED luminaries will provide long term energy cost savings and reduce maintenance. This project also assists in meeting greenhouse gas and sustainable communities strategy goals as outlined in AB 32 and SB 375 legislations.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	500,000	-	500,000
Total Expense	-	-	-	500,000	-	500,000
Revenue						
Measure K	-	-	-	500,000	-	500,000
Total Revenue	-	-	-	500,000	-	500,000



Project Summary

Name LED Street Lights Conversion on Collector and Residential Streets - Phase IV

Project # WD25017

Department

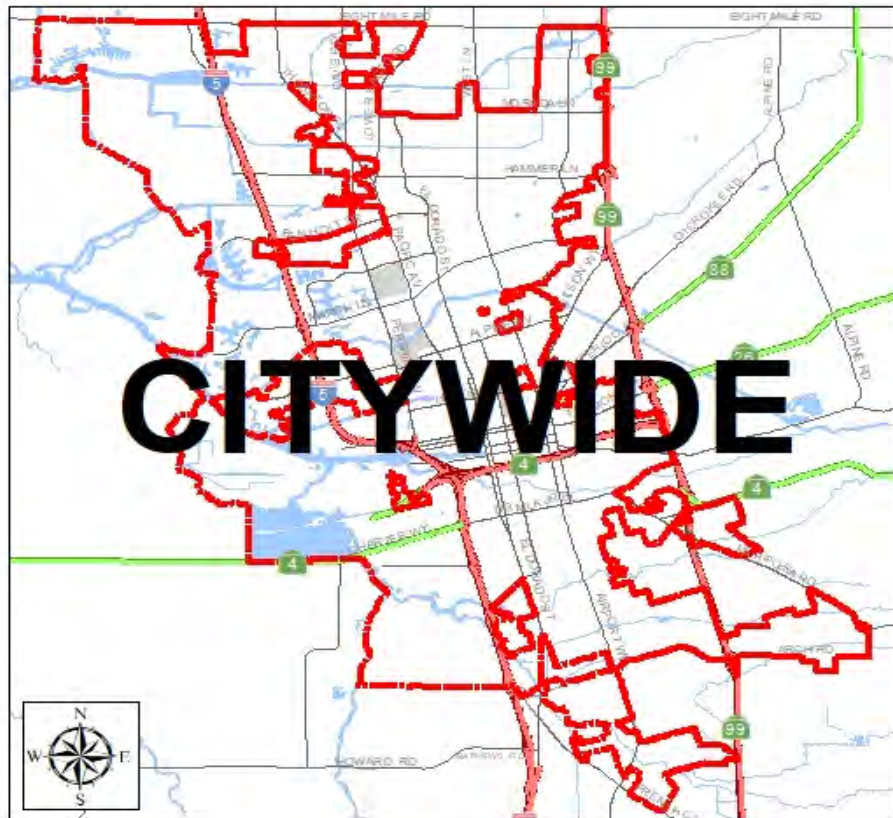
Project Description

This project is a coordination 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 to light-emitting diode (LED).

Justification

The conversion of existing collector and residential streetlight inventory to LED luminaries will provide long term energy cost savings and reduce maintenance. This project also assists in meeting greenhouse gas and sustainable communities strategy goals as outlined in AB 32 and SB 375 legislations.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	500,000	500,000
Total Expense	-	-	-	-	500,000	500,000
Revenue						
Measure K	-	-	-	-	500,000	500,000
Total Revenue	-	-	-	-	500,000	500,000



Project Summary

Name Alexandria and Five-Mile Slough Culvert Replacement
Project # WT19018

Department

Project Description

This project will assess the condition of the existing culvert at Alexandria Place/Five-Mile Slough and provide the final design for the repair or replacement.

Justification

The existing 36x58 inch culvert has shown signs of deterioration and is in need of repair or full replacement. The headwall is damaged and needs full replacement.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	778,350	-	-	-	-	778,350
Total Expense	778,350	-	-	-	-	778,350
Revenue						
Measure K	778,350	-	-	-	-	778,350
Total Revenue	778,350	-	-	-	-	778,350

Project Summary

Name Alexandria and Five Mile Slough Culvert Replacement
Project # WT19018

Department

Project Description

This project will replace the existing metal culvert under Alexandria with a new concrete box culvert.

Justification

The existing 60 inch metal culvert has shown signs of deterioration and is in need of full replacement. The headwall is damaged and needs full replacement. The best replacement is a concrete box culvert type facility for durability and ease of maintenance.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	1,223,000	-	-	-	1,223,000
Total Expense	-	1,223,000	-	-	-	1,223,000
Revenue						
Unfunded						
Transportation	-	1,223,000	-	-	-	1,223,000
Total Revenue	-	1,223,000	-	-	-	1,223,000



Project Summary

Name Arch-Airport Road Precision Road Plan

Projec WT22034

Department

Project Description

Prepare a Precise Road Plan for Arch-Airport Road from I-5 to Hwy 99. The Precise Road Plan sets the expectations and requirements on what will be constructed along the corridor and provides a framework to protect, preserve, and require dedications as development occurs.

Justification

The Arch-Airport Road corridor was originally planned to be an 8-lane expressway. However, the City's plan for development has changed significantly and Arch-Airport Road needs to be reevaluated and define what the corridor should ultimately be to accommodate current and forecasted conditions. Also, several areas along Arch-Airport Road are currently congested and improvements are needed as soon as possible. Development of the Precise Road Plan will set the parameters for improving the corridor.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	1,098,000	138,000	-	-	1,236,000
Total Expense	-	1,098,000	138,000	-	-	1,236,000
Revenue						
Unfunded						
Transportation	-	1,098,000	138,000	-	-	1,236,000
Total Revenue	-	1,098,000	138,000	-	-	1,236,000



Project Summary

Name Aurora St over Mormon Slough Bridge Fire Damage

Project WT22035

Department

Project Description

This project will repair structural damages on Aurora Street over Mormon Slough including fire and slope damages caused by homeless encampments.

Justification

Damage to bridge structural elements could cause safety issues if not repaired in a timely manner.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	347,000	-	-	-	347,000
Total Expense	-	347,000	-	-	-	347,000
Revenue						
Unfunded						
Transportation	-	347,000	-	-	-	347,000
Total Revenue	-	347,000	-	-	-	347,000



Project Summary

Name California St from Alpine Ave to El Dorado St

Project WT18005

Department

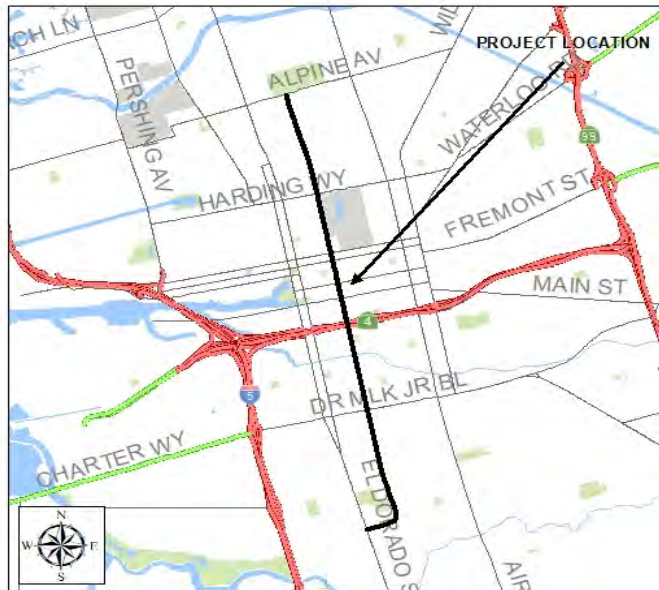
Project Description

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

Justification

This is one of the highest priority projects from the Bicycle Master Plan due to its ability to promote spatial equity and socio-economic equity throughout the City by connecting multiple disadvantaged neighborhoods to each other, as well as to jobs, schools, recreation, and many other daily amenities. The project will complete a road diet that provides a safer and more accessible bicycle experience for users of all ages and abilities. The sewer line upgrade is needed to accommodate flows that exceed capacity of the existing 6" line. The sewer line should be upgraded along with the street project to avoid impacts to a newly improved street.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	2,000,000	-	-	-	2,000,000
Total Expense	-	2,000,000	-	-	-	2,000,000
Revenue						
Unfunded						
Transportation	-	2,000,000	-	-	-	2,000,000
Total Revenue	-	2,000,000	-	-	-	2,000,000



Project Summary

Name: Eight Mile Road Over UPRR Slope Repairs

Project: WT22036

Department:

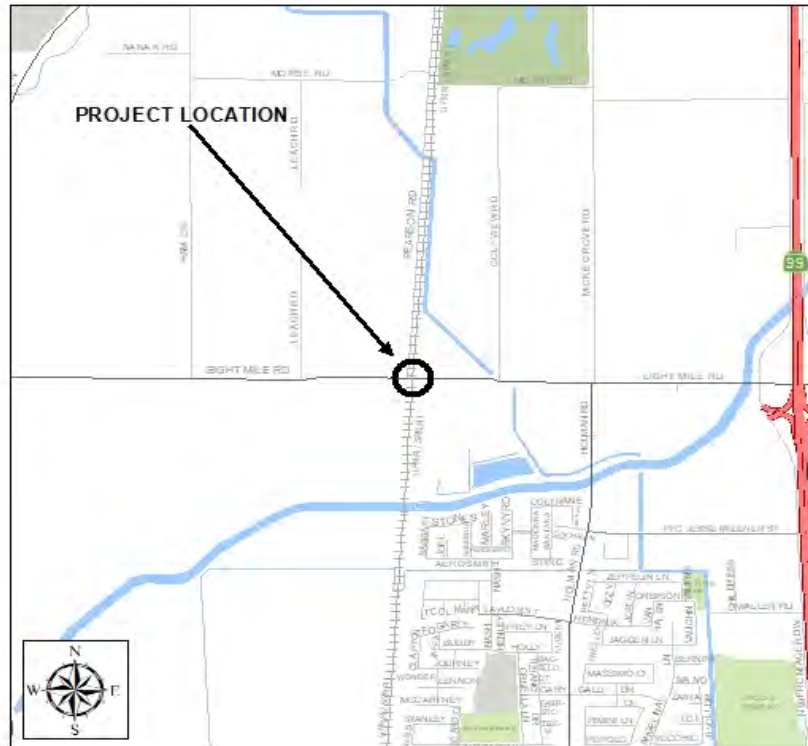
Project Description

This project will repair slope damage caused by erosion under the Eight Mile Rd bridge over the Union Pacific Railroad.

Justification

Damage to slopes could undermine bridge structural elements and cause safety issues if not repaired in a timely manner.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	270,000	-	-	-	270,000
Total Expense	-	270,000	-	-	-	270,000
Revenue						
Unfunded						
Transportation	-	270,000	-	-	-	270,000
Total Revenue	-	270,000	-	-	-	270,000



Project Summary

Name Eight Mile Road Precise Road Plan

Projec WT21013

Department

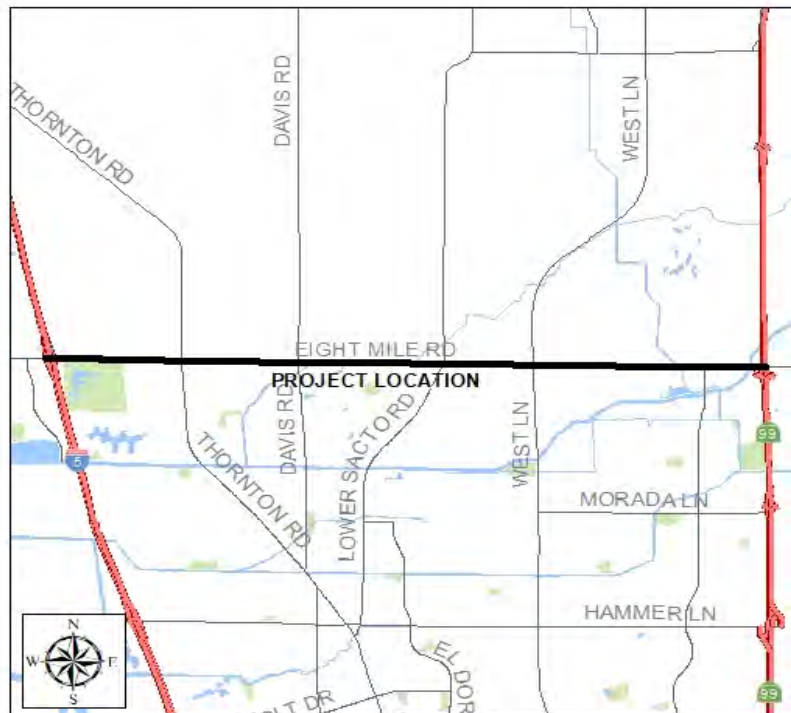
Project Description

Prepare a Precise Road Plan for Eight Mile Road from Hwy 99 to I-5. The Precise Road Plan sets the expectations and requirements on what will be constructed along the corridor and provides a framework to protect, preserve, and require dedications as development occurs.

Justification

The Eight Mile Road corridor was originally planned to be an 8-lane expressway per the 1994 Specific Plan. However, the City's plan for development has changed significantly and Eight Mile Road is no longer expected to be 8 lanes. This Precise Road Plan is needed to define what Eight Mile Road should be under new conditions. Also, several areas along Eight Mile Road are currently congested and improvements are needed.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	270,000	-	-	-	270,000
Total Expense	-	270,000	-	-	-	270,000
Revenue						
PFF	-	270,000	-	-	-	270,000
Total Revenue	-	270,000	-	-	-	270,000



Department

Project Summary

Name Grant Match

Project WT21016

Department

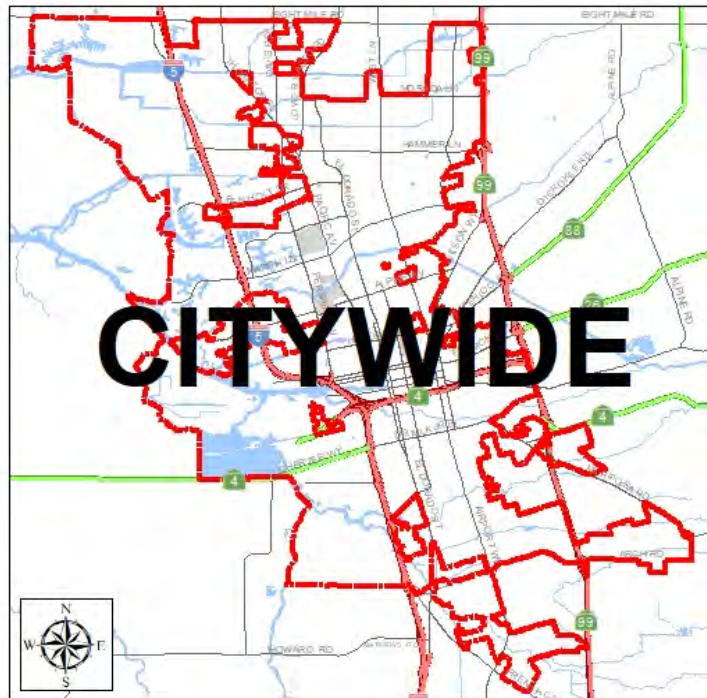
Project Description

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.

Justification

Public Works actively seeks out State and Federal grant opportunities in order to deliver needed infrastructure throughout the city. Local funds are leveraged as small amounts of matching funds in order to deliver larger projects and improvements the city would otherwise not have funding to construct. Usually the match requirements are between 10% to 20% of the entire project cost. This program sets aside projected match needs for future grant projects.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	300,000	300,000	300,000	300,000	1,200,000
Total Expense	-	300,000	300,000	300,000	300,000	1,200,000
Revenue						
PFF	-	300,000	300,000	300,000	300,000	1,200,000
Total Revenue	-	300,000	300,000	300,000	300,000	1,200,000



Project Summary

Name Lower Sacramento Rd Bridge Over Mosher Slough Fire and Slope Damage Repair

Project # WT22038

Department

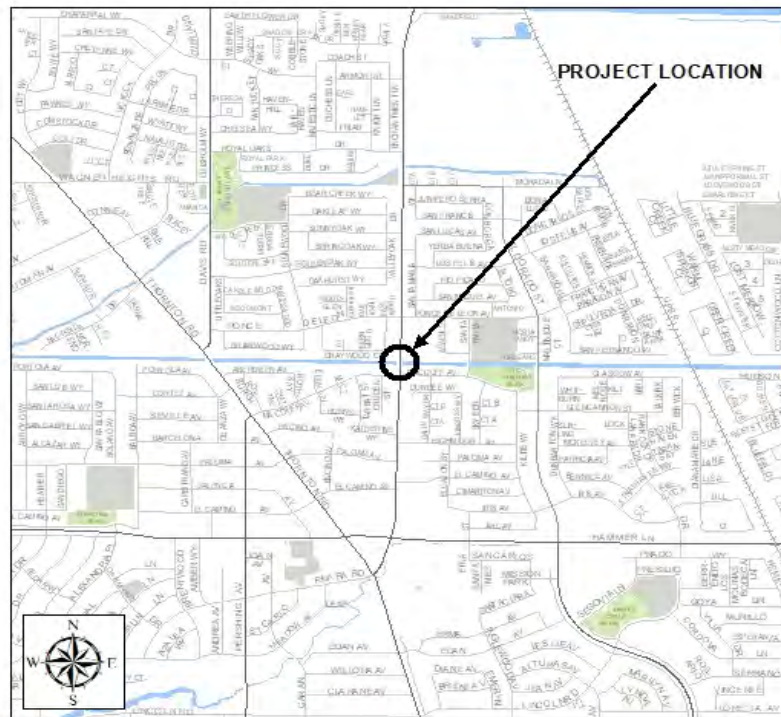
Project Description

This project will repair structural damages on Lower Sacramento Rd bridge over Mosher Slough including fire and slope damages caused by homeless encampments.

Justification

Damage to bridge structural elements could cause safety issues if not repaired in a timely manner.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	300,000	300,000	300,000	300,000	1,200,000
Total Expense	-	300,000	300,000	300,000	300,000	1,200,000
Revenue						
PFF	-	300,000	300,000	300,000	300,000	1,200,000
Total Revenue	-	300,000	300,000	300,000	300,000	1,200,000



Project Summary

Name Lower Sacramento Rd Widening and Bridge Replacements (Has \$4M from MK-R FUND 080)

Project # WT19007

Department

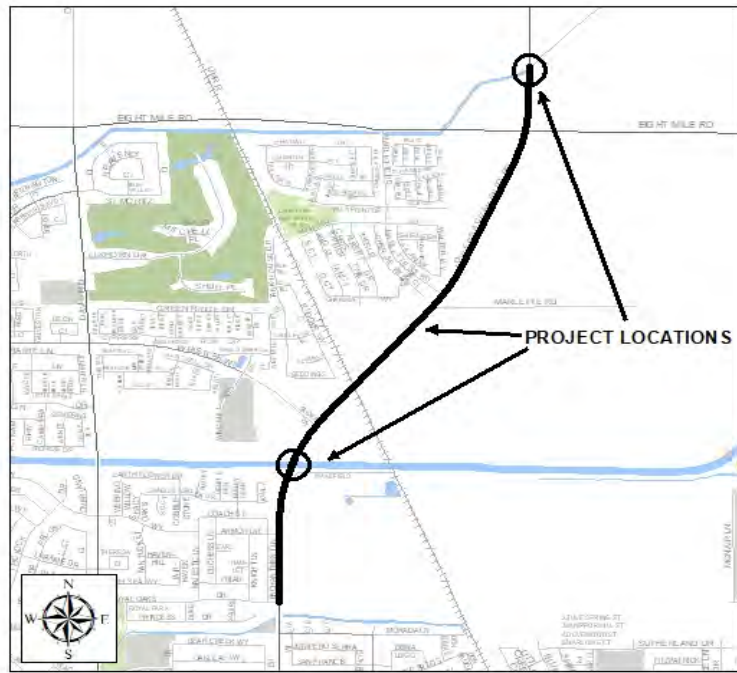
Project Description

This project will replace the existing 2-lane Lower Sacramento Rd Bridge over Pixley Slough with a 4-lane bridge structure. The project will also replace the 2-lane Lower Sacramento Rd Bridge at Bear Creek with a 6-lane bridge. Lastly, project will widen Lower Sacramento Rd from 2 lanes to 4 lanes from Royal Oaks Dr to Pixley Slough. Project to also include Class II bicycle facilities and intersection improvements at Eight Mile Rd.

Justification

This project will tie into the County's Lower Sacramento Road Widening project and eliminate a bottleneck between the County's project and Eight Mile Road as well as the narrowing at the Bear Creek Bridge. Provides widening necessary to accommodate future Stockton growth and also incorporates other modes of transportation such as pedestrian and bicycles.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	692,000	5,275,072	37,700,928	-	43,668,000
Total Expense	-	692,000	5,275,072	37,700,928	-	43,668,000
Revenue						
Unfunded						
Transportation			5,275,072	37,700,928		42,976,000
PFF	-	692,000	-	-	-	692,000
Total Revenue	-	692,000	5,275,072	37,700,928	-	43,668,000



Project Summary

Name Roundabout Program

Project # WT19007

Department

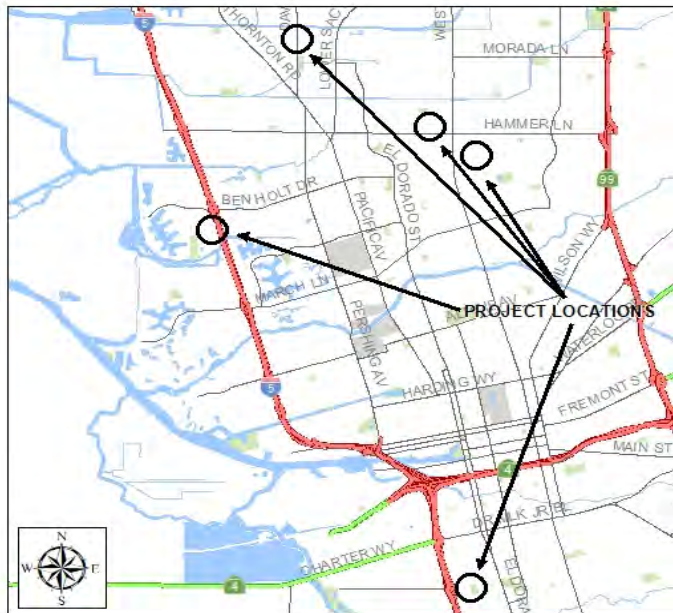
Project Description

The project converts 4-way stop control intersections to Roundabouts at W. Swain Road and Morgan Place, Hammertown Drive/Montauban Avenue, Lincoln Street/Eighth Street, Davis Road/Chaparral Way, and Tam O' Shanter Drive/Knickerbocker Drive. The project includes installing fiber optic cabling for a surveillance camera, upgrading corner improvements to bring the intersections up to Americans with Disabilities Act 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.

Justification

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	2,000,000	-	-	-	2,000,000
Total Expense	-	2,000,000	-	-	-	2,000,000
Revenue						
Unfunded						
Transportation	-	2,000,000	-	-	-	2,000,000
Total Revenue	-	2,000,000	-	-	-	2,000,000



Project Summary

Name Santa Paula St Over Mosher Slough Bridge Slope Damage Repair

Project # WT22039

Department

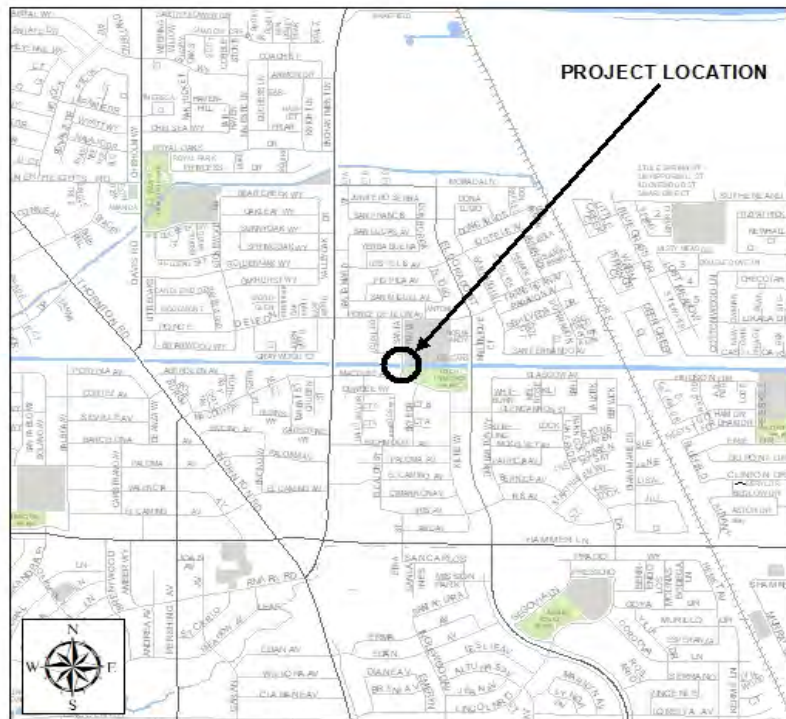
Project Description

This project will repair slopes damaged by homeless encampments on the Santa Paula Way bridge over Mosher Slough.

Justification

Damage to slopes could undermine bridge structural elements and cause safety issues if not repaired in a timely manner.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	275,000	-	-	-	275,000
Total Expense	-	275,000	-	-	-	275,000
Revenue						
Unfunded						
Transportation	-	275,000	-	-	-	275,000
Total Revenue	-	275,000	-	-	-	275,000



Project Summary

Name Street Smarts Program

Project # WT25002

Department

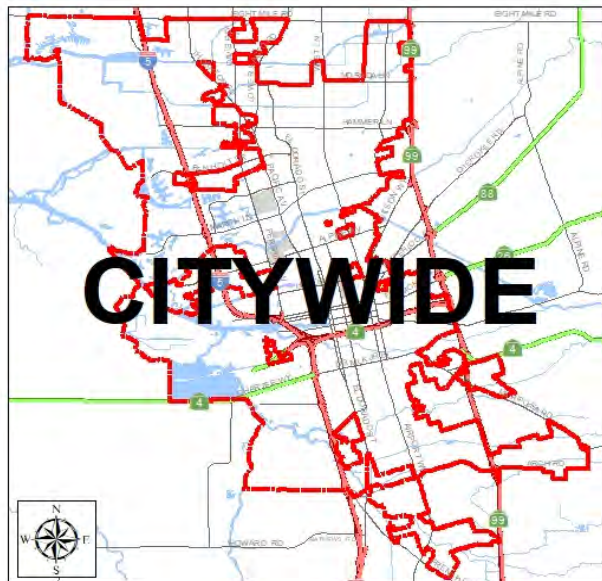
Project Description

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 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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	500,000	-	-	-	500,000
Total Expense	-	500,000	-	-	-	500,000
Revenue						
Unfunded						
Transportation	-	500,000	-	-	-	500,000
Total Revenue	-	500,000	-	-	-	500,000



Project Summary

Name Traffic Signal New Installation Program

Project # WT25011

Department

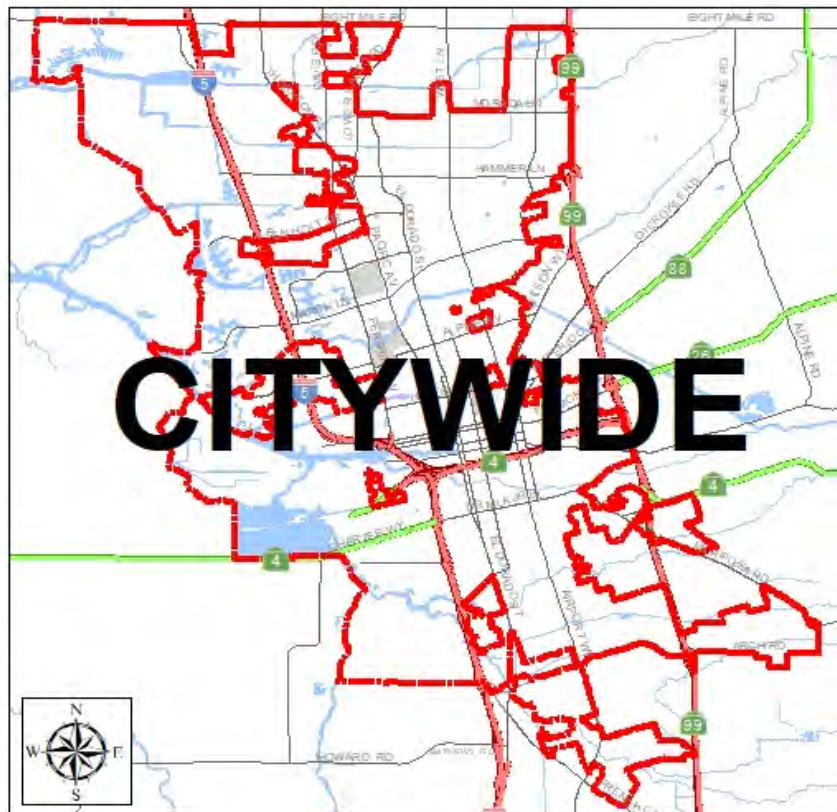
Project Description

Install new traffic signals and accompanying improvements, pending the availability of funds. Each traffic signal will be interconnected via fiber optic cabling with the nearest point on the City's network. Staff will assess the citywide signal needs for the next location when funding is accumulated.

Justification

The Citywide Traffic Signal Priority Study in 2019 identified high priority intersections based on State and Federal standards for traffic signals. Traffic Signals are needed at the identified intersections to enhance vehicle and pedestrian safety and improve traffic flow throughout the City.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	1,300,000	-	-	-	1,300,000
Total Expense	-	1,300,000	-	-	-	1,300,000
Revenue						
PFF	-	1,300,000	-	-	-	1,300,000
Total Revenue	-	1,300,000	-	-	-	1,300,000



Project Summary

Name West LN over Calaveras River Bridge Slope Damage Repair

Project # WT22040

Department

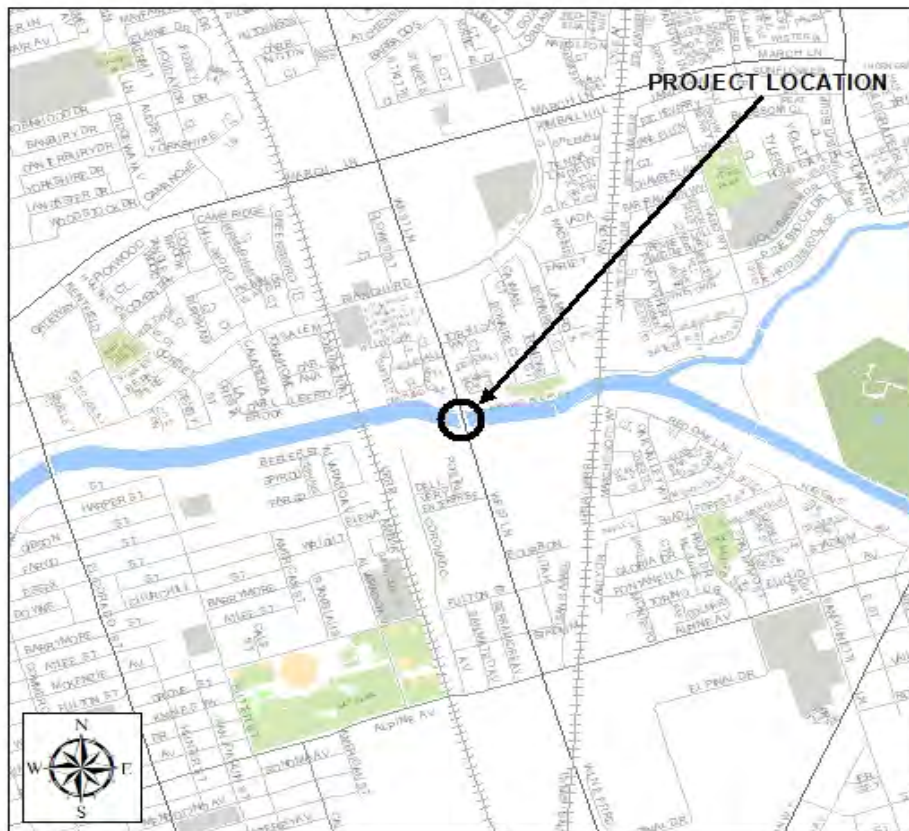
Project Description

This project will repair damages to slopes caused by homeless encampments on the West Lane bridge over the Calaveras River.

Justification

Damage to slopes could undermine bridge structural elements and cause safety issues if not repaired in a timely manner.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	480,000	-	-	-	480,000
Total Expense	-	480,000	-	-	-	480,000
Revenue						
Unfunded						
Transportation	-	480,000	-	-	-	480,000
Total Revenue	-	480,000	-	-	-	480,000



Project Summary

Name Emergency Vehicle Pre-emption

Project # WT24002

Department

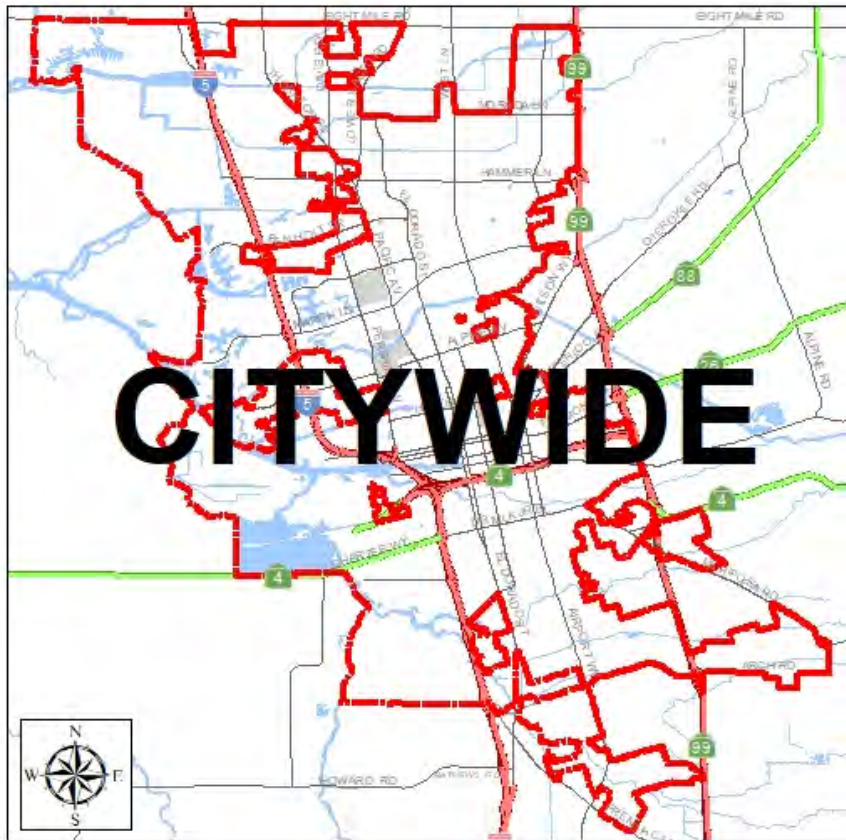
Project Description

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 the 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 vehicles(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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	550,000	-	-	550,000
Total Expense	-	-	550,000	-	-	550,000
Revenue						
Unfunded						
Transportation	-	-	550,000	-	-	550,000
Total Revenue	-	-	550,000	-	-	550,000



Project Summary

Name Corporation Yard Improvements
Project # WV24021

Department

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 reorganization of storage and office space at the Corporation Yard. The Corporation Yard is approximately 14 acres and is 1950s era construction.

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	1,000,000	-	1,000,000
Total Expense	-	-	-	1,000,000	-	1,000,000
Revenue						
Unfunded						
Transportation	-	-	-	1,000,000	-	1,000,000
Total Revenue	-	-	-	1,000,000	-	1,000,000



Project Summary

Name Curb, Gutter, and Sidewalk Infill Prog

Project # WD18016

Department

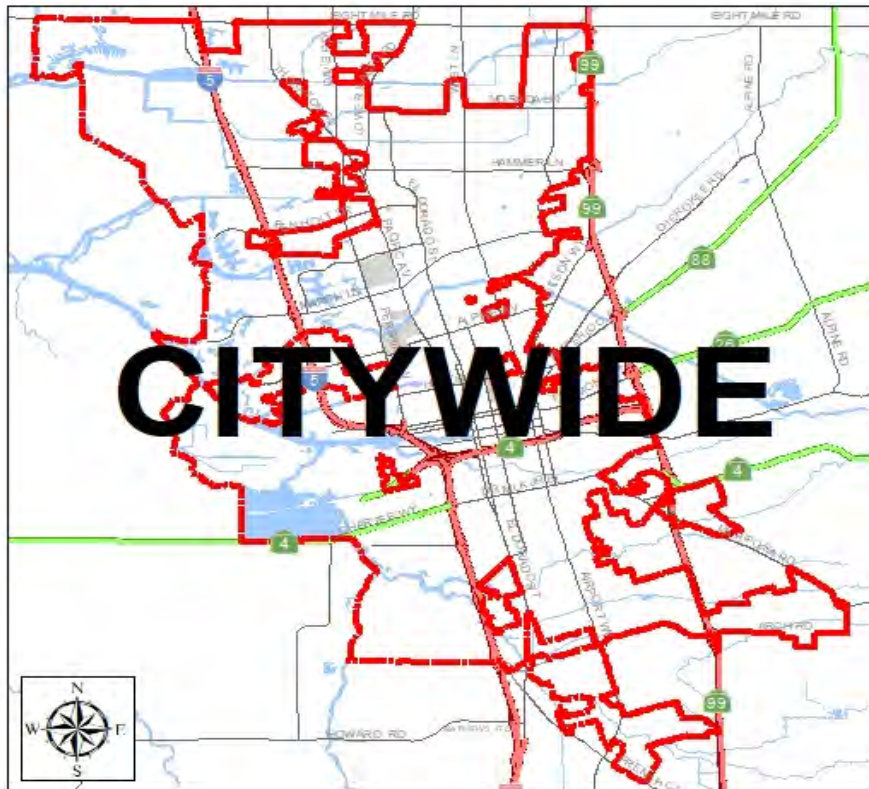
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	6,924,682	-	6,924,682
Total Expense	-	-	-	6,924,682	-	6,924,682
Revenue						
Unfunded						
Transportation	-	-	-	6,924,682	-	6,924,682
Total Revenue	-	-	-	6,924,682	-	6,924,682



Project Summary

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

Project # WT25014

Department

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

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	200,000	-	200,000
Total Expense	-	-	-	200,000	-	200,000
Revenue						
Unfunded						
Transportation	-	-	-	200,000	-	200,000
Total Revenue	-	-	-	200,000	-	200,000



Project Summary

Name Alpine Avenue Grade Separation

Project # WT26022

Department

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	30,685,000	30,685,000
Total Expense	-	-	-	-	30,685,000	30,685,000
Revenue						
Unfunded						
Transportation	-	-	-	-	30,685,000	30,685,000
Total Revenue	-	-	-	-	30,685,000	30,685,000



Project Summary

Name Arch Road Widening - Austin Rd to Performance Dr
Project # WT26023

Department

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	39,444,000	39,444,000
Total Expense	-	-	-	-	39,444,000	39,444,000
Revenue						
Unfunded						
Transportation	-	-	-	-	39,444,000	39,444,000
Total Revenue	-	-	-	-	39,444,000	39,444,000



Project Summary

Name California Street Gap Closure Improvements

Project # WT26024

Department

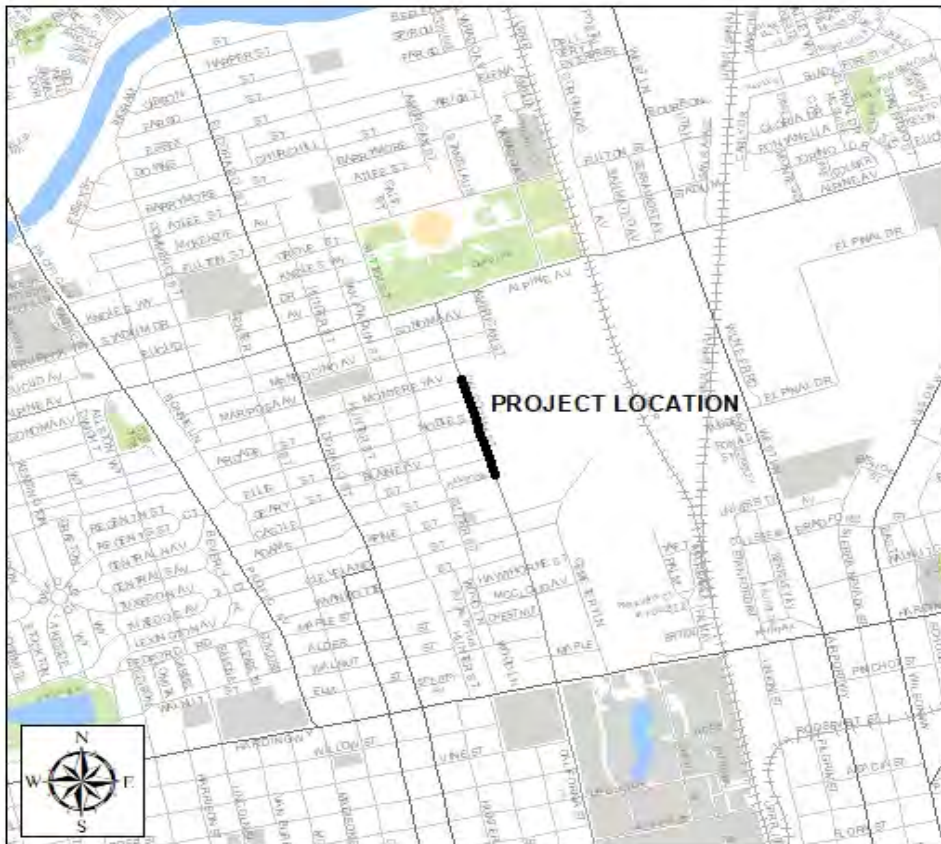
Project Description

This project consists of sidewalk gap improvements along California St between Hampton St and Monterey Ave. 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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	396,000	396,000
Total Expense	-	-	-	-	396,000	396,000
Revenue						
Unfunded						
Transportation	-	-	-	-	396,000	396,000
Total Revenue	-	-	-	-	396,000	396,000



Project Summary

Name Citywide TDM Suitability Study

Project # WT26025

Department

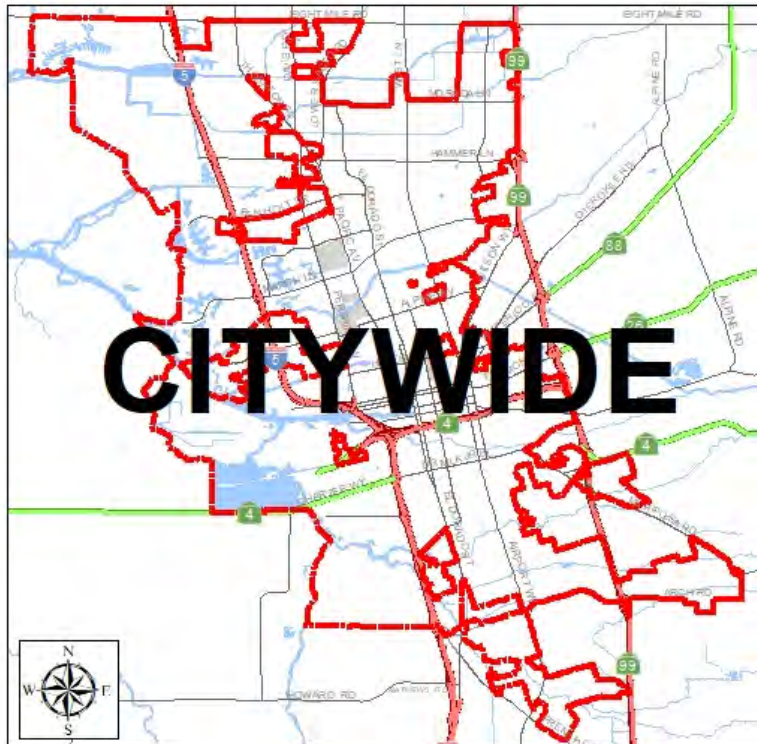
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	200,000	200,000
Total Expense	-	-	-	-	200,000	200,000
Revenue						
Unfunded						
Transportation	-	-	-	-	200,000	200,000
Total Revenue	-	-	-	-	200,000	200,000



Project Summary

Name Citywide Video System Upgrade

Project # WT26026

Department

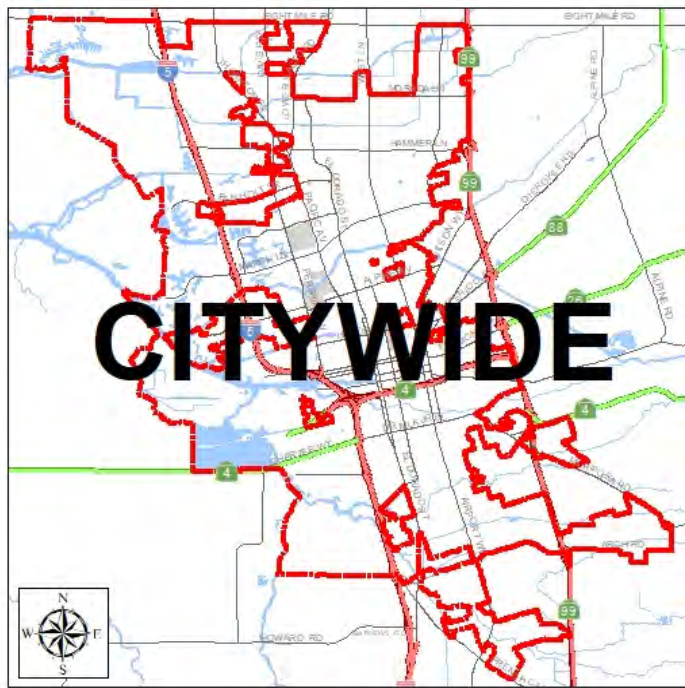
Project Description

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

Justification

The outdated analog portion of the existing video system was initially installed in the mid-1990's. The digital portion of the system has slow response to pan-tilt-zoom controls due to latency issues. The digital video is degraded due to limitations in the transmission equipment and the central system. 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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	6,000,000	6,000,000
Total Expense	-	-	-	-	6,000,000	6,000,000
Revenue						
Unfunded						
Transportation	-	-	-	-	6,000,000	6,000,000
Total Revenue	-	-	-	-	6,000,000	6,000,000



Project Summary

Name Claremont Ave Re-construction (include Bike Lane Striping)

Project # WT26027

Department

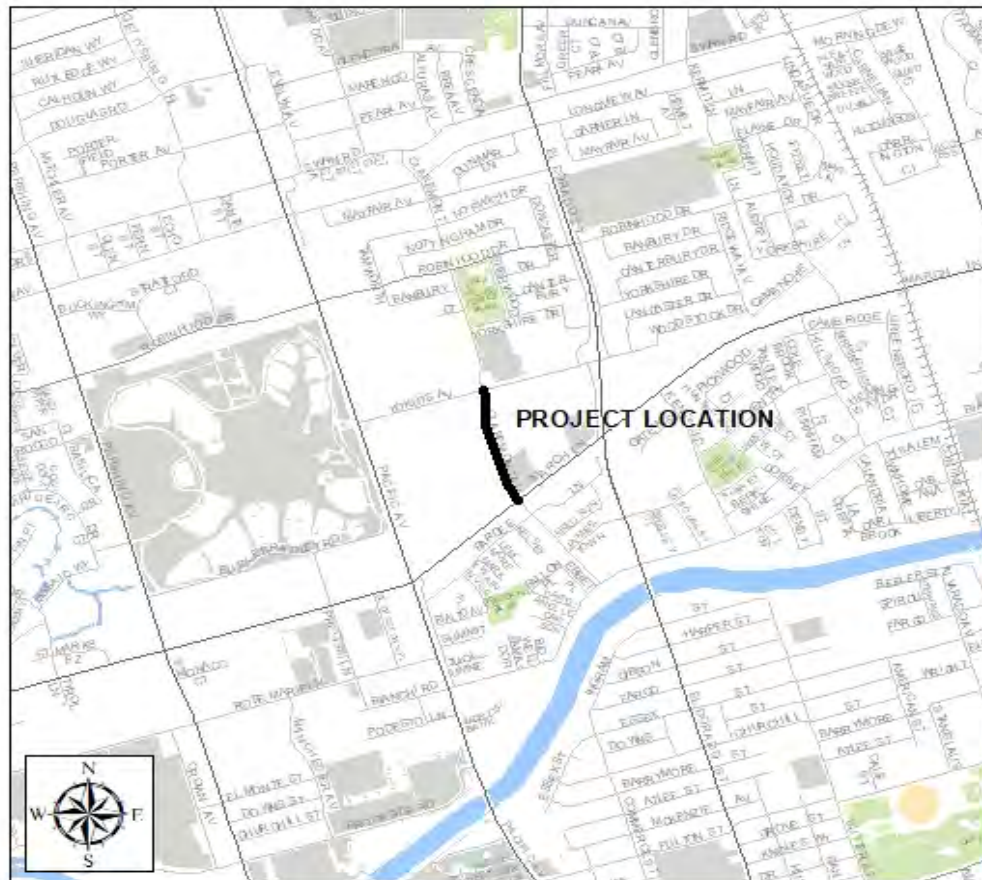
Project Description

This project will reconstruct Claremont Ave between W Yokuts Ave and March Ln including replacement of eith wheelchair ramps.

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	1,764,000	1,764,000
Total Expense	-	-	-	-	1,764,000	1,764,000
Revenue						
Unfunded						
Transportation	-	-	-	-	1,764,000	1,764,000
Total Revenue	-	-	-	-	1,764,000	1,764,000



Project Summary

Name Complete Streets Plan

Project # WT26028

Department

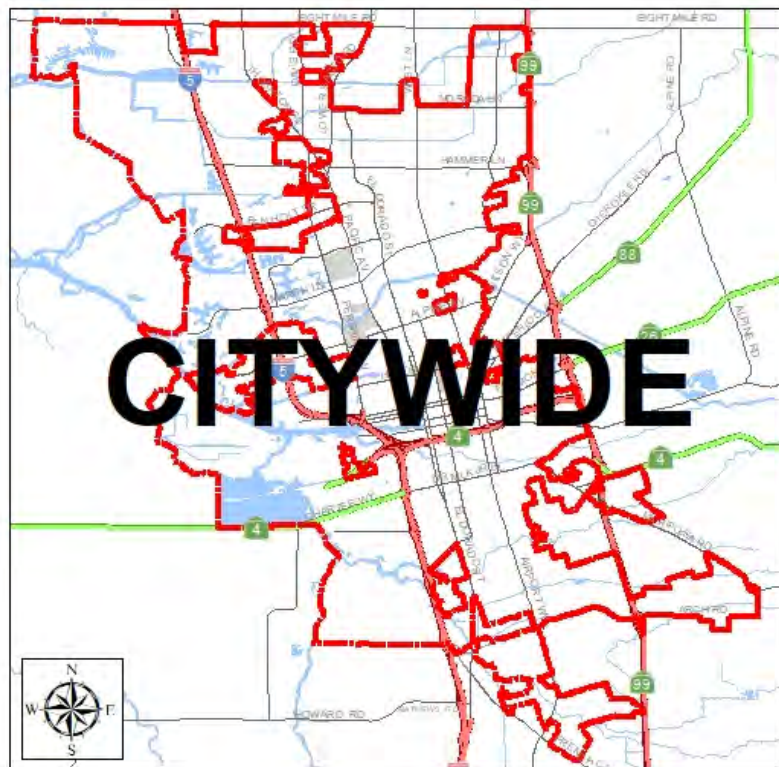
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	406,600	406,600
Total Expense	-	-	-	-	406,600	406,600
Revenue						
Unfunded						
Transportation	-	-	-	-	406,600	406,600
Total Revenue	-	-	-	-	406,600	406,600



Project Summary

Name Davis Road Widening (Bear Creek to Waterford)

Project # WT26029

Department

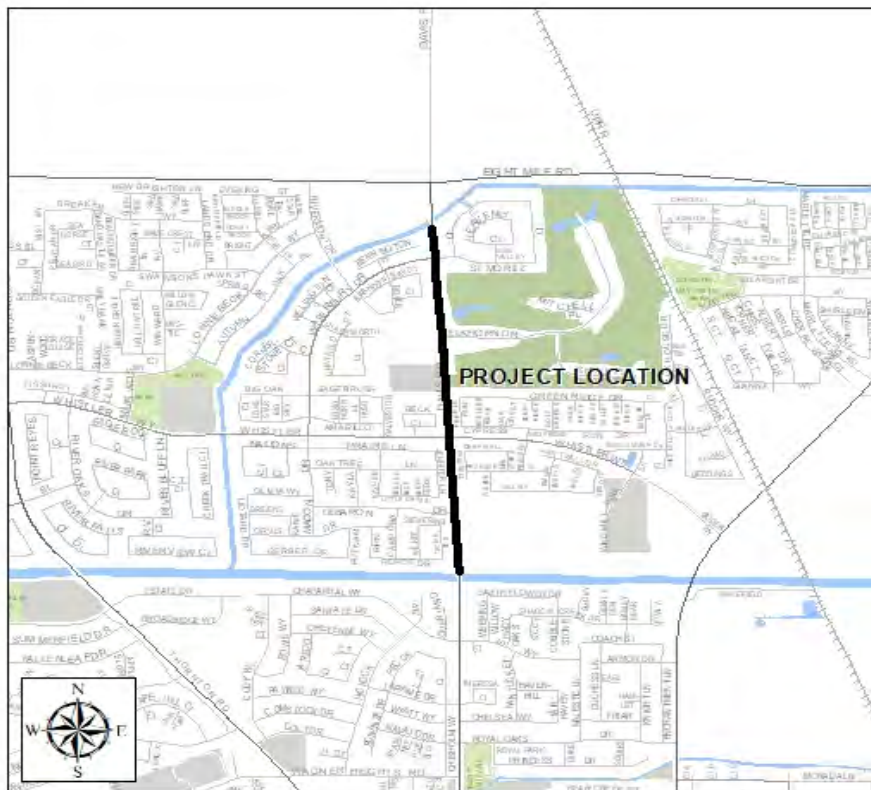
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	4,371,000	4,371,000
Total Expense	-	-	-	-	4,371,000	4,371,000
Revenue						
Unfunded						
Transportation	-	-	-	-	4,371,000	4,371,000
Total Revenue	-	-	-	-	4,371,000	4,371,000



Project Summary

Name EBMUD - March Lane Greenscape, Phase 2

Project # WT26030

Department

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	2,704,000	2,704,000
Total Expense	-	-	-	-	2,704,000	2,704,000
Revenue						
Unfunded						
Transportation	-	-	-	-	2,704,000	2,704,000
Total Revenue	-	-	-	-	2,704,000	2,704,000



Project Summary

Name El Dorado and Center Street Corridor Study and Design
Project # WT26031

Department

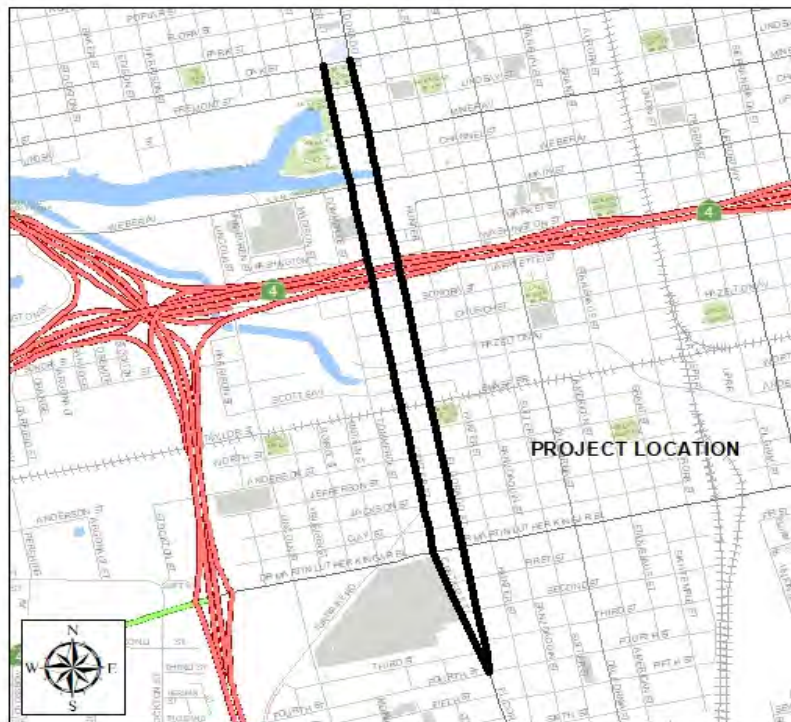
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	400,000	400,000
Total Expense	-	-	-	-	400,000	400,000
Revenue						
Unfunded						
Transportation	-	-	-	-	400,000	400,000
Total Revenue	-	-	-	-	400,000	400,000



Project Summary

Name El Dorado Street Improvements, Phase 3

Project # WT26032

Department

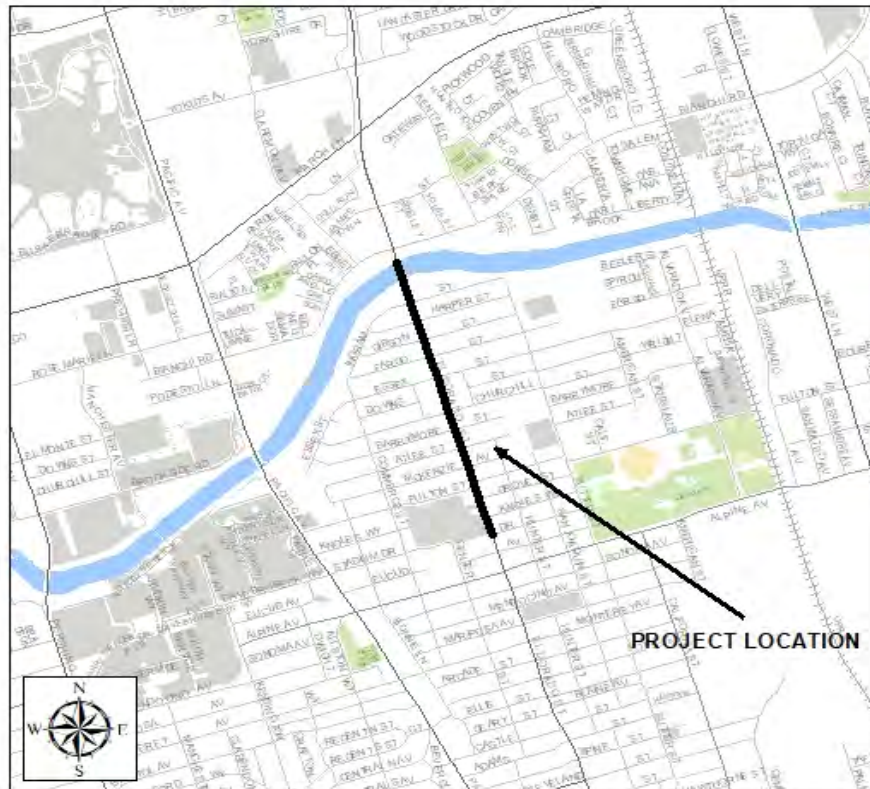
Project Description

This project will rehabilitate El Dorado St from Stadium Dr 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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	3,108,000	3,108,000
Total Expense	-	-	-	-	3,108,000	3,108,000
Revenue						
Unfunded						
Transportation	-	-	-	-	3,108,000	3,108,000
Total Revenue	-	-	-	-	3,108,000	3,108,000



Project Summary

Name March Lane Widening

Project # WT26033

Department

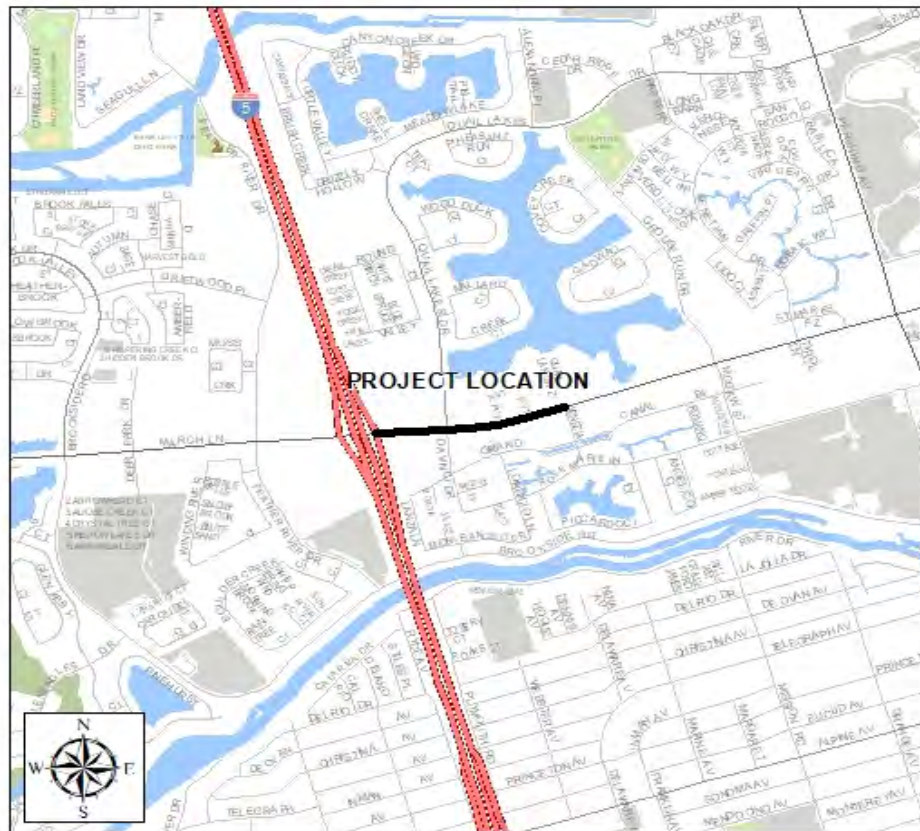
Project Description

This project will widen westbound March Lane with the addition of one lane from Venezia Blvd to I-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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	5,145,000	5,145,000
Total Expense	-	-	-	-	5,145,000	5,145,000
Revenue						
Unfunded						
Transportation	-	-	-	-	5,145,000	5,145,000
Total Revenue	-	-	-	-	5,145,000	5,145,000



Project Summary

Name Mormon Slough Bikeway Improvement Project

Project # WT26034

Department

Project Description

This project will provide improvements to the Mormon Slough bicycle and pedestrian trail from Weber Ave 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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	1,242,000	1,242,000
Total Expense	-	-	-	-	1,242,000	1,242,000
Revenue						
Unfunded						
Transportation	-	-	-	-	1,242,000	1,242,000
Total Revenue	-	-	-	-	1,242,000	1,242,000



Project Summary

Name Mormon Slough Feasibility Study

Project # WT26035

Department

Project Description

This project consists of a study to investigate viable options to curb blight, resolve safety, and develop a viable plan that can restore Mormon Slough to a community asset with a community purpose. The study will also investigate available social and/or economic assistance programs and funding availability or partnerships.

Justification

The Mormon Slough is located in the heart of Stockton and presents many social, environmental, and financial challenges to the City as this dry slough attracts homeless encampments, illegal dumping, and crime throughout the year. A study is needed to address the social economic, property rights, and physical improvements that are needed to address the blight, crime, illegal dumping, and homeless encampments along the slough.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	150,000	150,000
Total Expense	-	-	-	-	150,000	150,000
Revenue						
Unfunded						
Transportation	-	-	-	-	150,000	150,000
Total Revenue	-	-	-	-	150,000	150,000



Project Summary

Name Pershing Ave Roadway Crown Reduction - Princeton Ave to Elmwood Ave

Project # WT26036

Department

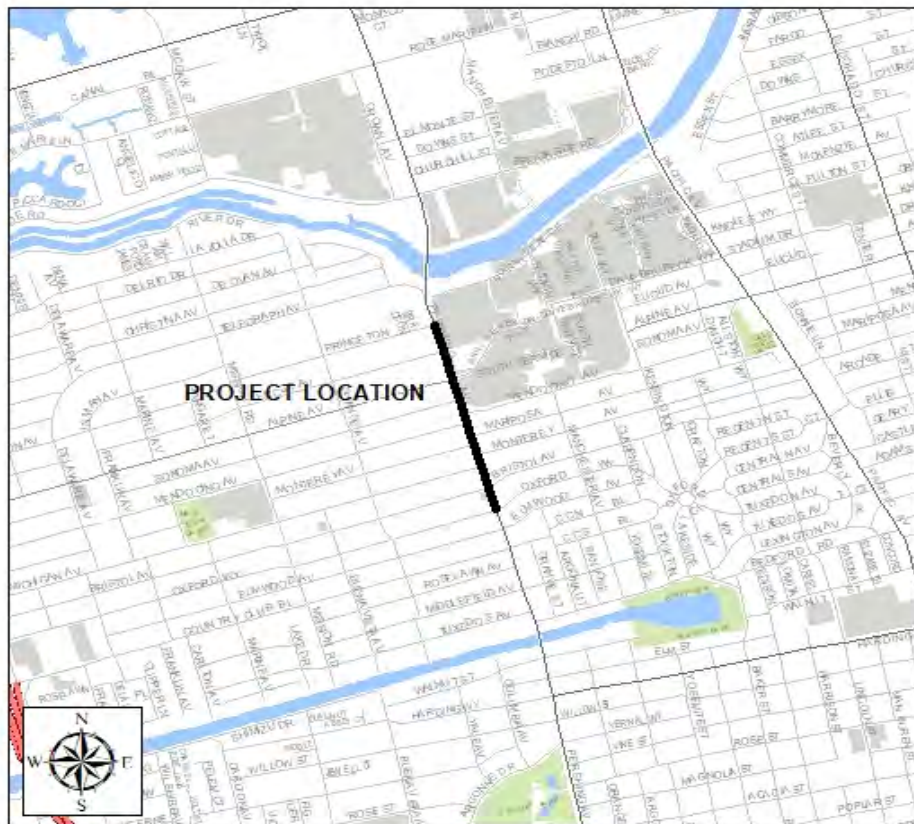
Project Description

This project will reduce the existing crowning at intersections along southbound N. Pershing Ave between Princeton Ave and Elmwood Ave. 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. 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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	2,000,000	2,000,000
Total Expense	-	-	-	-	2,000,000	2,000,000
Revenue						
Unfunded						
Transportation	-	-	-	-	2,000,000	2,000,000
Total Revenue	-	-	-	-	2,000,000	2,000,000



Project Summary

Name Rectangle Rapid Flashing Beacon Installation Project

Project # WT26037

Department

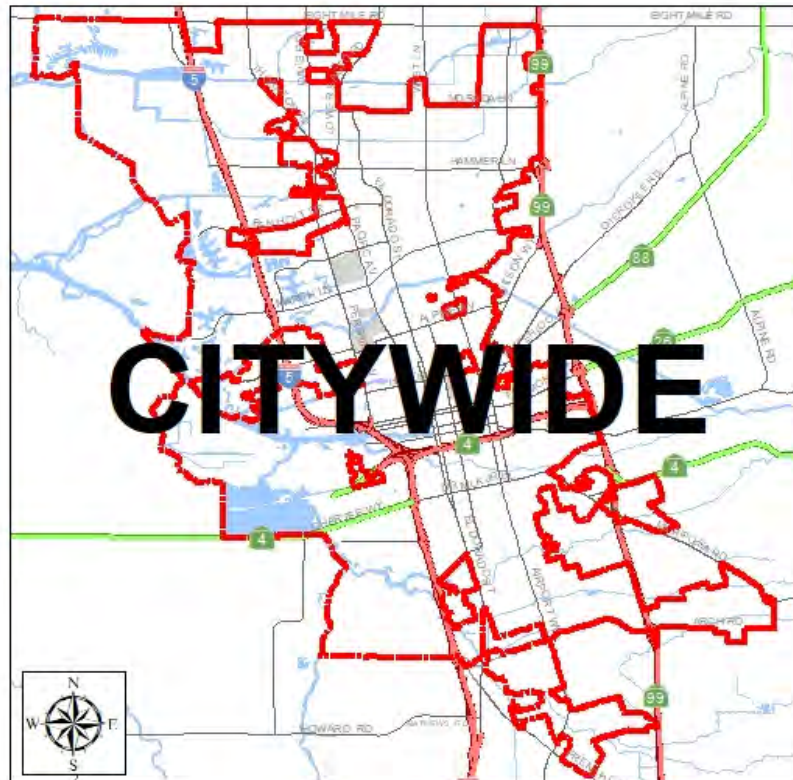
Project Description

At locations throughout the City, analyze existing uncontrolled pedestrian crossing locations for potential crossing improvements, and install new rectangular rapid flashing beacons, high visibility crosswalks, and curb ramps to improve safety, connectivity, and accessibility. There are 28 potential improvement locations throughout the City. The project would analyze safety at each location and construct new beacons, and accompanying improvements, at up to 10 locations.

Justification

The project would improve safety at multiple pedestrian crossings throughout the City. Locations have been selected based on multiple measures including equity for disadvantaged neighborhoods, number of pedestrian collisions near the crossings, proximity to community activity centers, and project readiness.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	800,000	800,000
Total Expense	-	-	-	-	800,000	800,000
Revenue						
Unfunded						
Transportation	-	-	-	-	800,000	800,000
Total Revenue	-	-	-	-	800,000	800,000



Project Summary

Name Robinhood Drive Bike Lane

Project # WT26038

Department

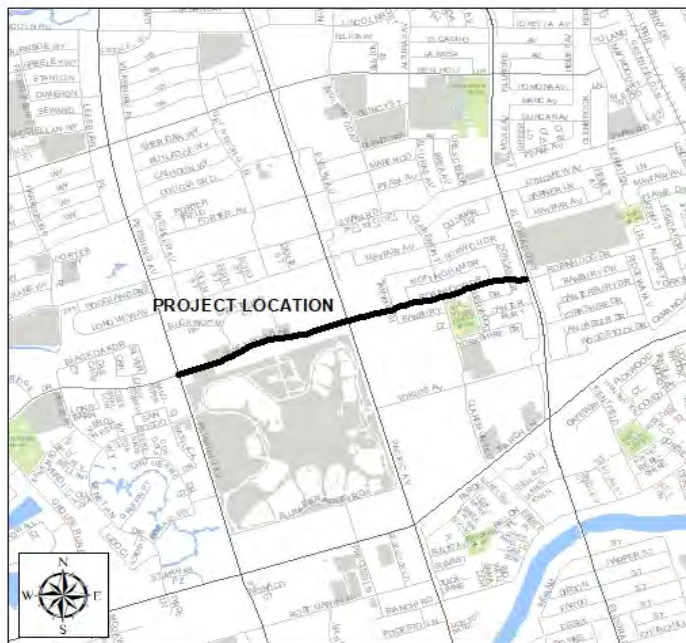
Project Description

This project includes installing bike lanes on Robinhood Drive between El Dorado Street and Pershing Avenue. This project also includes converting Robinhood Drive from a four-lane undivided roadway to a two-lane road with center left-turn lane; on street parking would not be affected. Robinhood Drive will connect to lanes being installed on Claremont Avenue as part of another CIP project. A component of this project is the installation of bike detection at the following intersections: Pacific Avenue, Pershing Avenue, March Lane, and Yokuts Avenue.

Justification

This project is to better serve all modes of transportation, including bicycles. This project will provide desired improvement in traffic flow and reduced vehicle speeds and collisions. This project will provide safer connectivity to nearby San Joaquin Delta College.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	519,000	519,000
Total Expense	-	-	-	-	519,000	519,000
Revenue						
Unfunded						
Transportation	-	-	-	-	519,000	519,000
Total Revenue	-	-	-	-	519,000	519,000



Project Summary

Name Traffic Signal Conversions to City Standard

Project # WT26039

Department

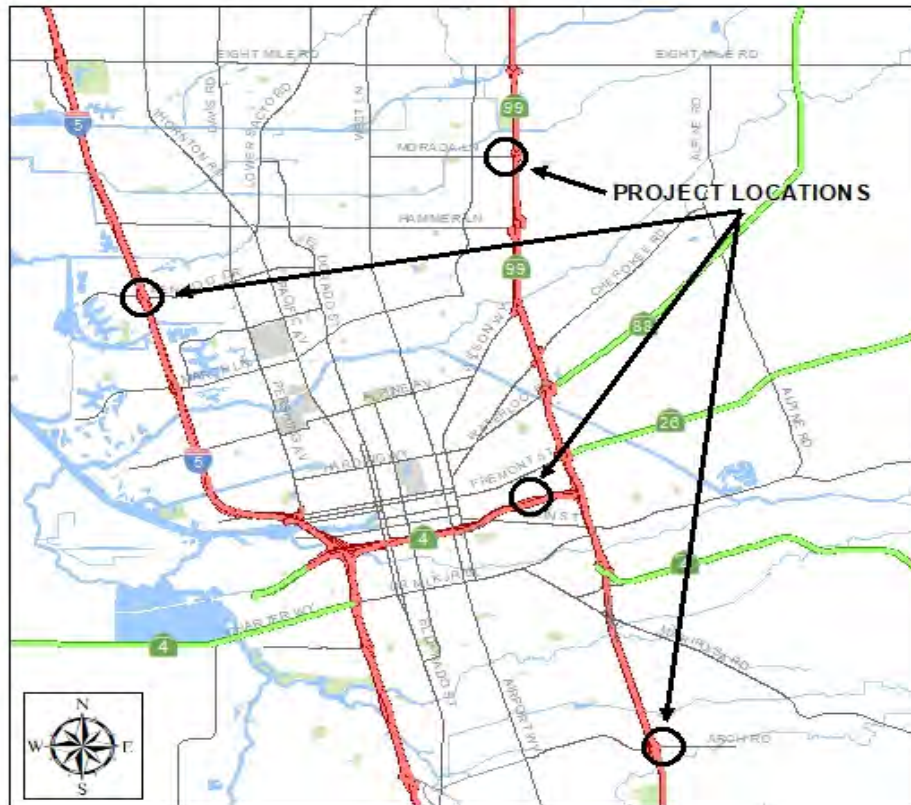
Project Description

Convert five traffic signals from State standard to City's standard at Benjamin Holt Drive and Plymouth Road, Benjamin Holt Drive and Grigsby Place, Arch Road/Kingsley Road, Morada Lane and Diamond Bar Road, and Filbert Street and Weber Avenue.

Justification

Caltrans recently informed the City that it is no longer able to maintain and operate the five traffic signals. Those five traffic signals are located within City right-of-way, but due to the proximity of Caltrans freeway on-ramps and off-ramps, City and the State entered into a Maintenance Agreement signed on November 1, 2003 to allow the State to maintain and operate those signals. The traffic signals are constructed to State standard and need to be converted to City standards.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	1,200,000	1,200,000
Total Expense	-	-	-	-	1,200,000	1,200,000
Revenue						
Unfunded						
Transportation	-	-	-	-	1,200,000	1,200,000
Total Revenue	-	-	-	-	1,200,000	1,200,000



Project Summary

Name West Lane Complete Streets Corridor Study

Project # WT26040

Department

Project Description

The City of Stockton Bicycle Master Plan (BMP) is focused on improving citywide bicycle connectivity by closing gaps in the bicycle network. The West Lane Complete Streets Corridor Study is one of the highest priority projects from the BMP and would study the varying cross-sections from Morada Lane to Hazelton Avenue. The project will study design and implementation options for implementing low-stress bikeways along West Lane from Morada Lane to Hazelton Avenue.

Justification

West Lane forms the primary north/south corridor in eastern Stockton connecting north, central, and downtown Stockton. These roadways currently have no bicycle facilities and experience high numbers of bicycle-related collisions. Bikeways in this corridor would provide options for active transportation commutes and connections to recreation areas along the corridor. Separated bikeways are particularly important on this corridor given the high volume of heavy truck traffic and need to maintain truck turning capabilities.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	250,000	250,000
Total Expense	-	-	-	-	250,000	250,000
Revenue						
Unfunded						
Transportation	-	-	-	-	250,000	250,000
Total Revenue	-	-	-	-	250,000	250,000



Project Summary

Name West Ln Grade Separation

Project # WT26041

Department

Project Description

This project will construct an overpass structure on West Ln at the Union Pacific Railroad crossing located between Alpine Ave and El Pinal Dr

Justification

The project will reduce train horn use, reduce blocking delay and improve safety by eliminating an existing skewed at-grade crossing.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	44,240,000	44,240,000
Total Expense	-	-	-	-	44,240,000	44,240,000
Revenue						
Unfunded						
Transportation	-	-	-	-	44,240,000	44,240,000
Total Revenue	-	-	-	-	44,240,000	44,240,000



Project Summary

Name West Ln Widening - Hammer Ln to Morado Ln
Project # WT26042

Department

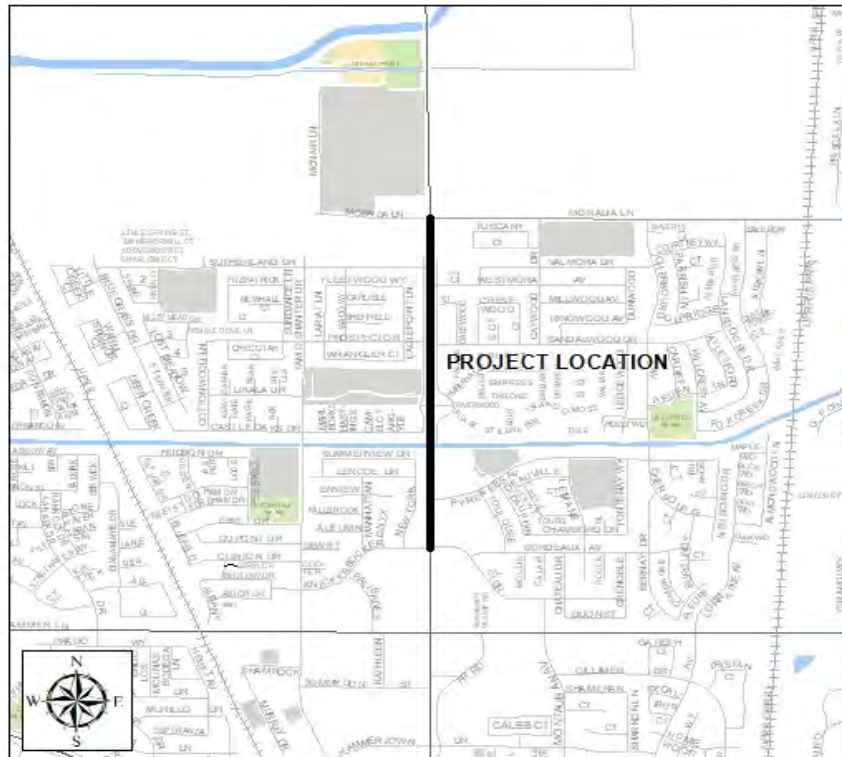
Project Description

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	22,631,000	22,631,000
Total Expense	-	-	-	-	22,631,000	22,631,000
Revenue						
Unfunded						
Transportation	-	-	-	-	22,631,000	22,631,000
Total Revenue	-	-	-	-	22,631,000	22,631,000



Project Summary

Name Arch-Airport Road Traffic Signal Synchronization

Project # WT21011

Department

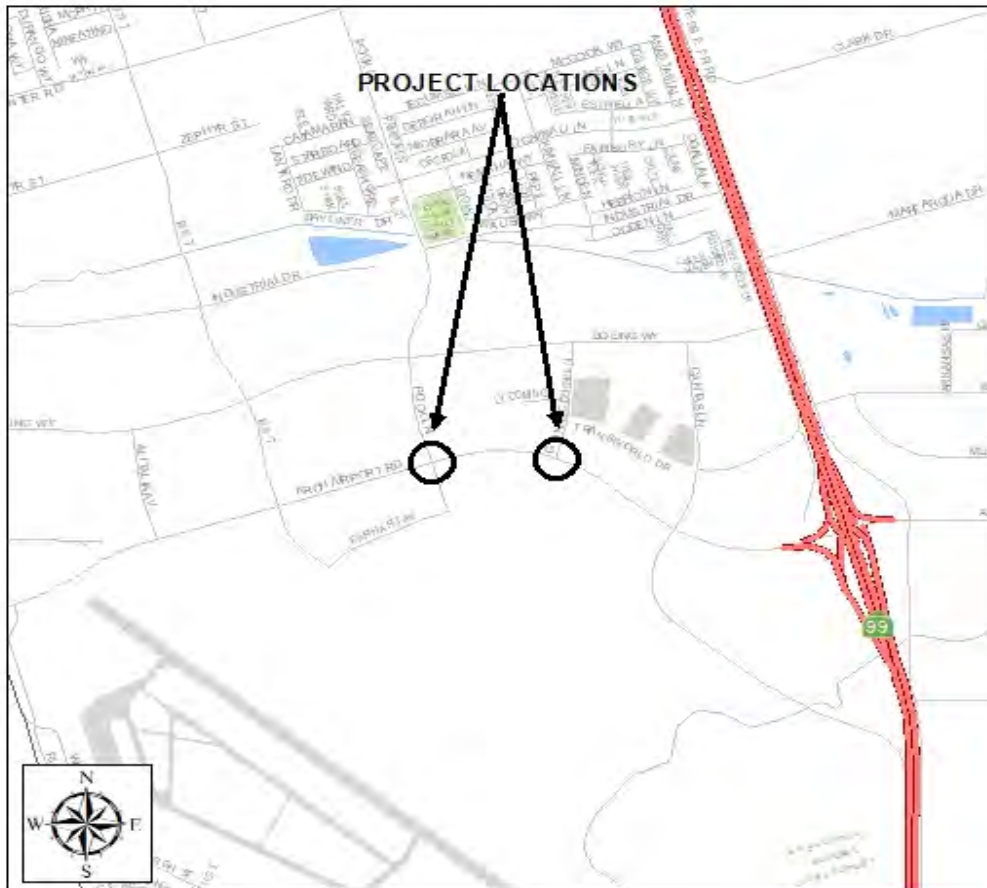
Project Description

The project will install two traffic signals along Arch-Airport Road and Pock Lane, and Giannecchini Lane. Each location will include crosswalks, intersection lighting, lane striping, signs, and will provide signal priority timing and synchronization. The two intersections are currently stop sign controlled.

Justification

During the construction of street improvement projects, it is often necessary to relocate or repair storm drain catch basins, pipelines and maintenance holes. This spreadsheet tracks the funding of such improvements.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	20,000	-	-	-	-	20,000
Total Expense	20,000	-	-	-	-	20,000
Revenue						
Stormwater	20,000	-	-	-	-	20,000
Total Revenue	20,000	-	-	-	-	20,000



Project Summary

Name Bear Creek and Pixley Slough Bicycle and Pedestrian
Project # WT17002

Department

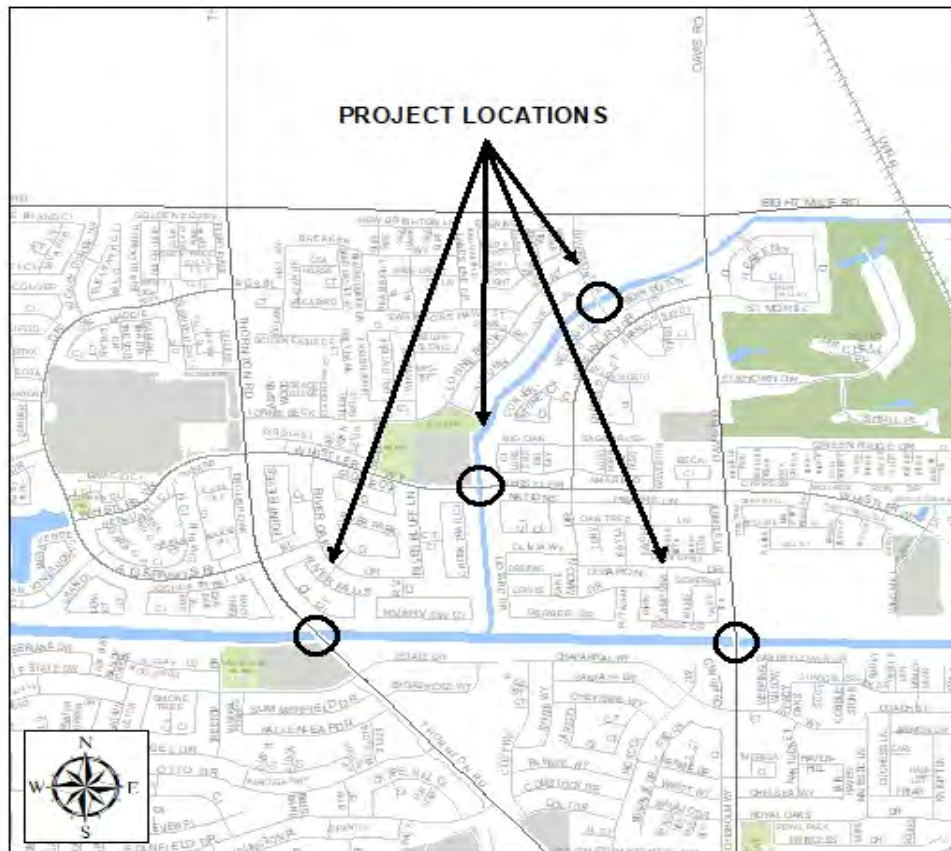
Project Description

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

During the construction of street improvement projects, it is often necessary to repair or relocate water lines, valve boxes, and appurtenances. This spreadsheet tracks the funding of such improvements.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	5,000	-	-	-	-	5,000
Total Expense	5,000	-	-	-	-	5,000
Revenue						
Water	5,000	-	-	-	-	5,000
Total Revenue	5,000	-	-	-	-	5,000



Project Summary

Name California St Road Diet - PH1 (PW1805 has 6.2M from multiple funding sources)

Project # WT18005

Department

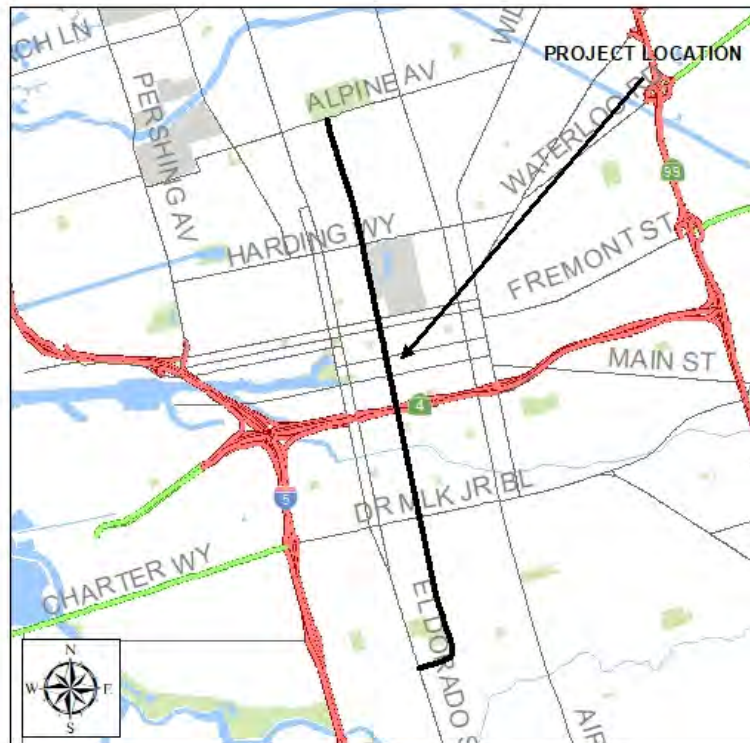
Project Description

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

Justification

This is one of the highest priority projects from the Bicycle Master Plan due to its ability to promote spatial equity and socio-economic equity throughout the City by connecting multiple disadvantaged neighborhoods to each other, as well as to jobs, schools, recreation, and many other daily amenities. The project will complete a road diet that provides a safer and more accessible bicycle experience for users of all ages and abilities. The sewer line upgrade is needed to accommodate flows that exceed capacity of the existing 6" line. The sewer line should be upgraded along with the street project to avoid impacts to a newly improved street.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	713,000	-	-	-	-	713,000
Total Expense	713,000	-	-	-	-	713,000
Revenue						
Sanitary	587,000	-	-	-	-	587,000
Stormwater	126,000	-	-	-	-	126,000
Total Revenue	713,000	-	-	-	-	713,000



Project Summary

Name High Friction Surface Treatment

Project # WT16022

Department

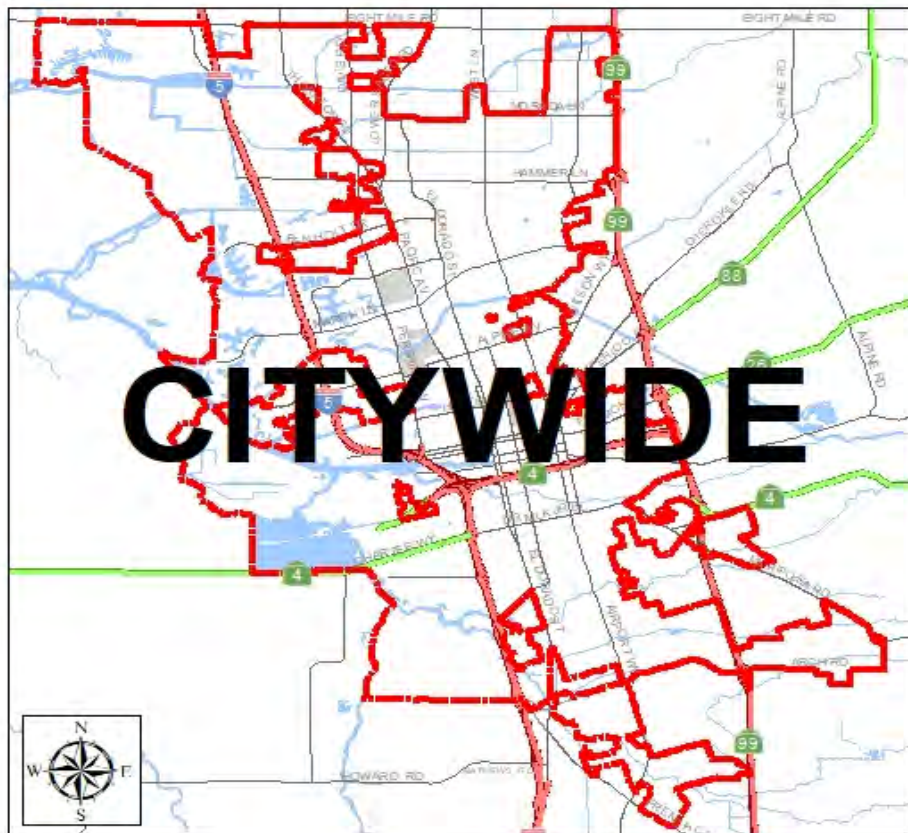
Project Description

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., and Bianchi Rd.

Justification

During the construction of street improvement projects, it is often necessary to relocate or repair storm drain catch basins, pipelines and maintenance holes. This spreadsheet tracks the funding of such improvements.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	5,000	-	-	-	-	5,000
Total Expense	5,000	-	-	-	-	5,000
Revenue						
Stormwater	5,000	-	-	-	-	5,000
Total Revenue	5,000	-	-	-	-	5,000



Project Summary

Name HSIP-9 Install Left Tuen Lanes Airport Wat and Hazelton Avenue

Project # WT19002

Department

Project Description

Install sidewalk/pathway along Dr. Martin Luther King, Jr. Blvd. at S. Aurora St. and install pedestrian median fencing on Dr. Martin Luther King, Jr. Blvd.

Justification

During the construction of street improvement projects, it is often necessary to modify or repair sanitary sewer pipelines and maintenance holes. This spreadsheet tracks the funding of such improvements.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	40,000	-	-	-	-	40,000
Total Expense	40,000	-	-	-	-	40,000
Revenue						
Stormwater	40,000	-	-	-	-	40,000
Total Revenue	40,000	-	-	-	-	40,000



Project Summary

Name HSIP-9 Install Sidewalk and Median Fencing along Dr. Martin Luther King Blvd

Project # WT19003

Department

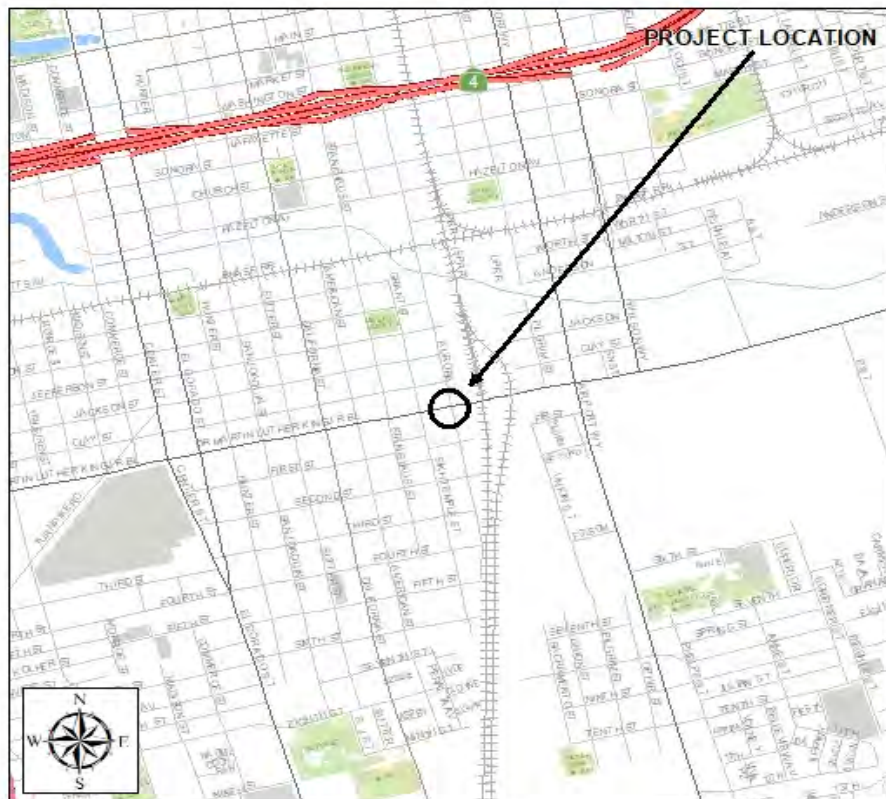
Project Description

Install sidewalk/pathway along Dr. Martin Luther King, Jr. Blvd. at S. Aurora St. and install pedestrian median fencing on Dr. Martin Luther King, Jr. Blvd.

Justification

During the construction of street improvement projects, it is often necessary to modify or repair sanitary sewer pipelines and maintenance holes. This spreadsheet tracks the funding of such improvements.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	3,000	-	-	-	-	3,000
Total Expense	3,000	-	-	-	-	3,000
Revenue						
Sanitary	3,000	-	-	-	-	3,000
Total Revenue	3,000	-	-	-	-	3,000



Project Summary

Name Local Street Resurfacing Program FY 2019-20 SB1

Project # WD19016

Department

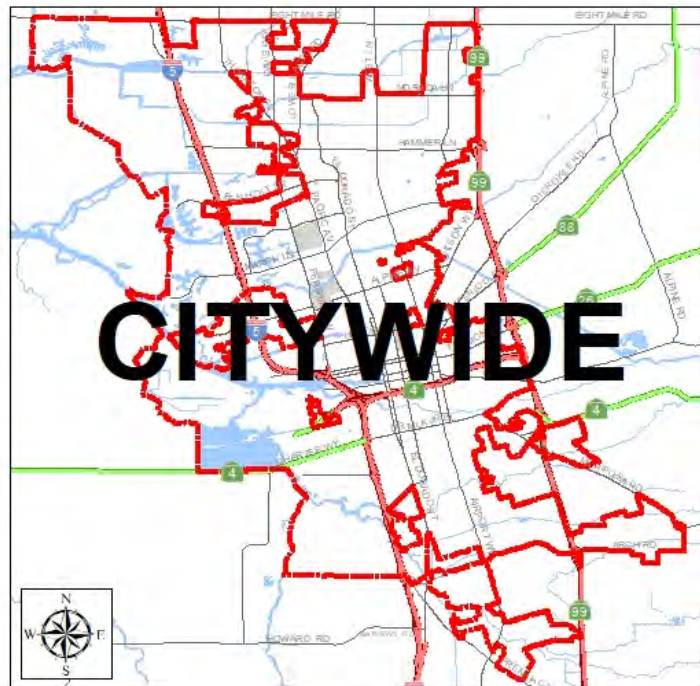
Project Description

This project provides pavement maintenance on local roadways using various types of treatments such as asphalt concrete overlay, seal coating, and crack-sealing. This project is funded with the new SB1 - Road Maintenance Rehabilitation Account.

Justification

This pavement maintenance will maintain the roadways at a Pavement Condition Index of 68 which is considered to be "good" condition. Deferring this pavement maintenance will lead to accelerated deterioration of the roadway resulting in a much higher cost in the future. When pavement maintenance is performed on roadways in good condition the useful life is extended and is more cost effective than complete roadway rehabilitation due to deferred maintenance.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	42,000	-	-	-	-	42,000
Total Expense	42,000	-	-	-	-	42,000
Revenue						
Sanitary	23,800	-	-	-	-	23,800
Water	18,200	-	-	-	-	18,200
Total Revenue	42,000	-	-	-	-	42,000



Project Summary

Name Street Resurfacing on Federal Aid Streets FY 2020-21

Project # WD21016

Department

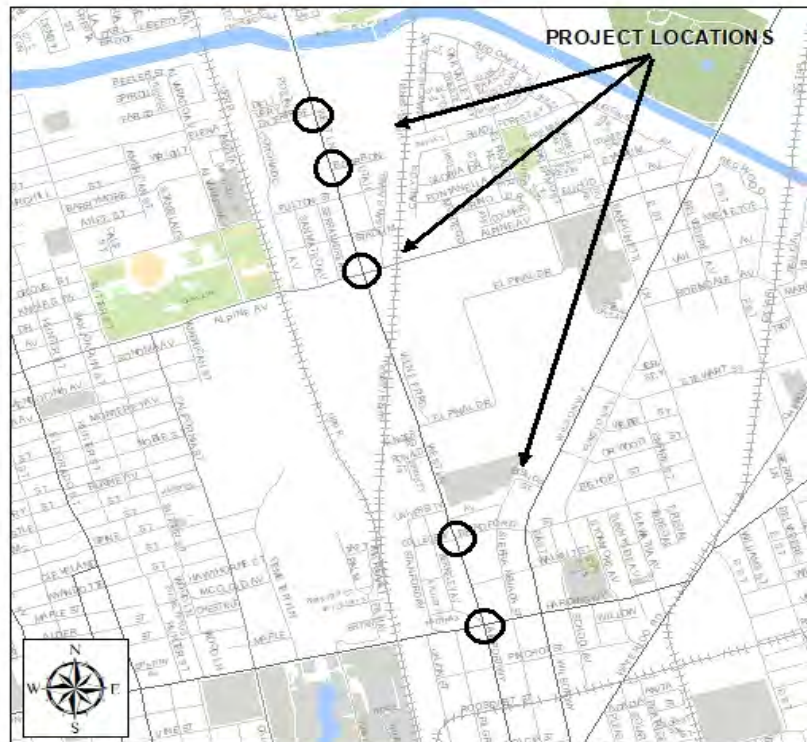
Project Description

Annual resurfacing of various Federal-Aid Urban (FAU) streets using either thin asphalt concrete overlay, cape-seal, microsurfacing or slurry sealing. This project includes: base failure repairs, 2" to 3" of pavement grinding, pavement re-striping, raising existing utilities to grade, installation of traffic loops, reconstruction of curb, gutter, sidewalk, and installation of curb ramps.

Justification

Resurfacing of existing street pavement is necessary for motorist safety and to prolong the service life of the City's roadways. Per the Americans with Disabilities Act, all pedestrian facilities on resurfaced streets must be made accessible to accommodate all users, requiring new curb ramps to be installed where none exist. The federal funding for this project requires the use of local funds, matching no less than 11.47% of the participating project costs.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	47,500	-	-	-	-	47,500
Total Expense	47,500	-	-	-	-	47,500
Revenue						
Sanitary	28,000	-	-	-	-	28,000
Water	19,500	-	-	-	-	19,500
Total Revenue	47,500	-	-	-	-	47,500



Project Summary

Name Street Resurfacing on Federal Aid Streets FY 2020-21

Project # WD21016

Department

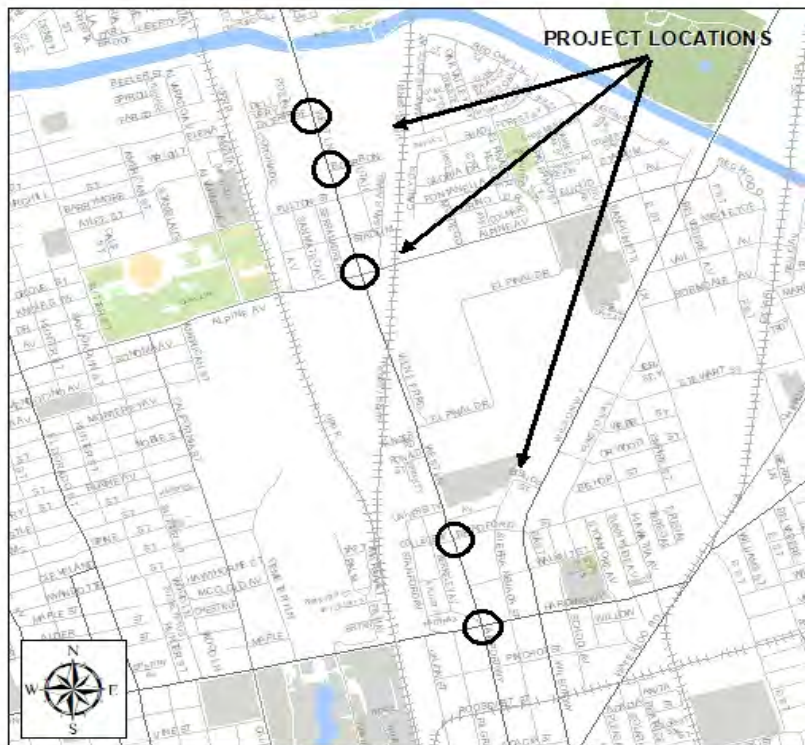
Project Description

The project will synchronize traffic signals on West Lane at the following five intersections: 1. Harding Way, 2. Bradford St/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 Way).

Justification

During the construction of street improvement projects, it is often necessary to relocate or repair storm drain catch basins, pipelines and maintenance holes. This spreadsheet tracks the funding of such improvements.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	65,000	-	-	-	-	65,000
Total Expense	65,000	-	-	-	-	65,000
Revenue						
Stormwater	65,000	-	-	-	-	65,000
Total Revenue	65,000	-	-	-	-	65,000



Project Summary

Name Local Street Resurfacing Program FY 2019-20 SB1

Project # WD19014

Department

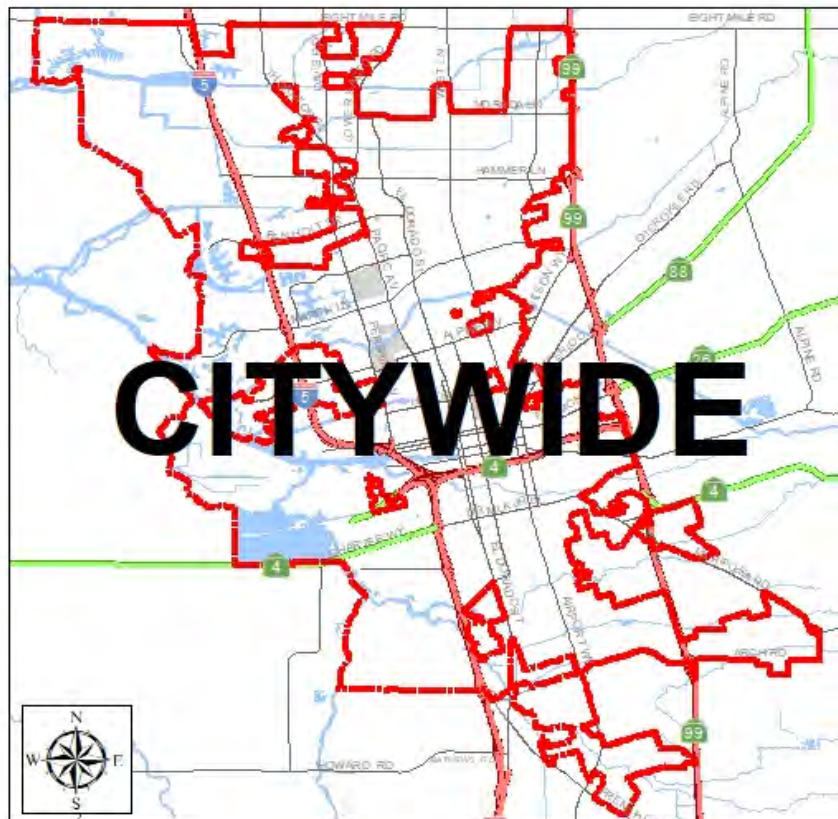
Project Description

This project provides pavement maintenance on local roadways using various types of treatments such as asphalt concrete overlay, seal coating, and crack-sealing. This project is funded with the new SB1 - Road Maintenance Rehabilitation Account.

Justification

This pavement maintenance will maintain the roadways at a Pavement Condition Index of 68 which is considered to be "good" condition. Deferring this pavement maintenance will lead to accelerated deterioration of the roadway resulting in a much higher cost in the future. When pavement maintenance is performed on roadways in good condition the useful life is extended and is more cost effective than complete roadway rehabilitation due to deferred maintenance.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	14,900	-	-	-	-	14,900
Total Expense	14,900	-	-	-	-	14,900
Revenue						
Sanitary	8,400	-	-	-	-	8,400
Water	6,500	-	-	-	-	6,500
Total Revenue	14,900	-	-	-	-	14,900



Project Summary

Name Local Street Resurfacing Program FY 2020-21 SB1

Project # WD21003

Department

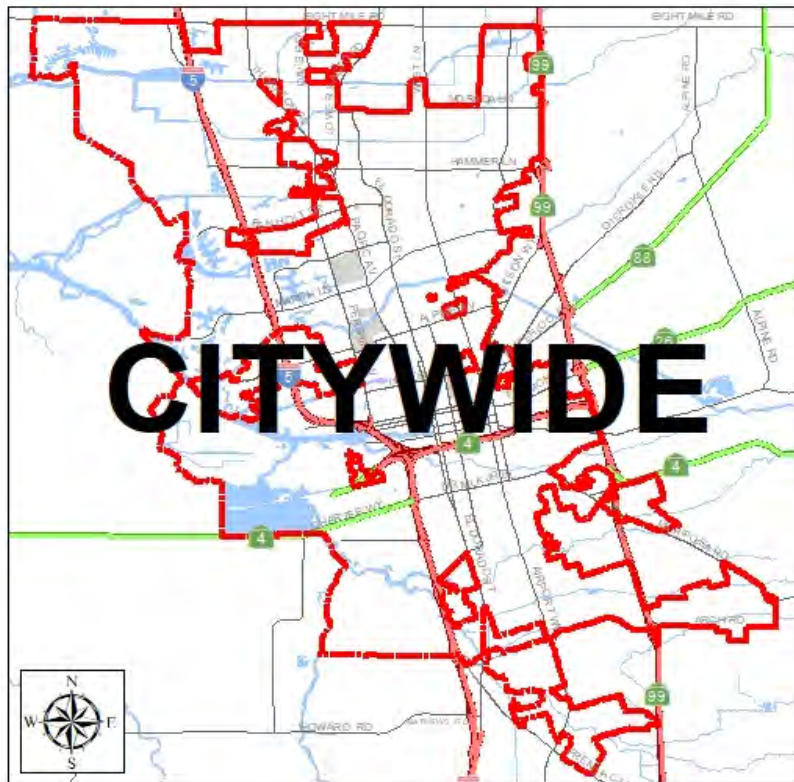
Project Description

This project provides pavement maintenance on local roadways using various types of treatments such as asphalt concrete overlay, seal coating, and crack-sealing. This project is funded with the new SB1 - Road Maintenance Rehabilitation Account.

Justification

This pavement maintenance will maintain the roadways at a Pavement Condition Index of 68 which is considered to be "good" condition. Deferring this pavement maintenance will lead to accelerated deterioration of the roadway resulting in a much higher cost in the future. When pavement maintenance is performed on roadways in good condition the useful life is extended and is more cost effective than complete roadway rehabilitation due to deferred maintenance.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	20,300	-	-	-	-	20,300
Total Expense	20,300	-	-	-	-	20,300
Revenue						
Sanitary	11,200	-	-	-	-	11,200
Water	9,100	-	-	-	-	9,100
Total Revenue	20,300	-	-	-	-	20,300



Project Summary

Name March Lane/EBMUD Bicycle and Pedestrian Path Connectivity Improvements

Project # WT17022

Department

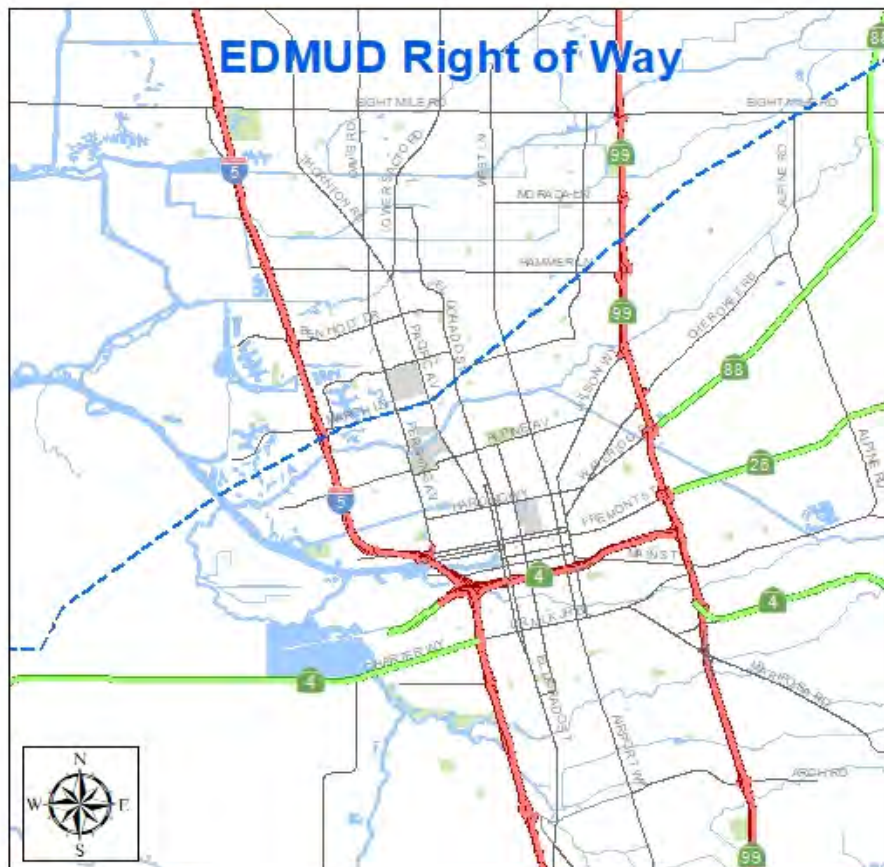
Project Description

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

During the construction of street improvement projects, it is often necessary to relocate or repair storm drain catch basins, pipelines and maintenance holes. This spreadsheet tracks the funding of such improvements.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	5,000	-	-	-	-	5,000
Total Expense	5,000	-	-	-	-	5,000
Revenue						
Stormwater	5,000	-	-	-	-	5,000
Total Revenue	5,000	-	-	-	-	5,000



Project Summary

Name Miner Avenue Street Improvement

Project # WT17032

Department

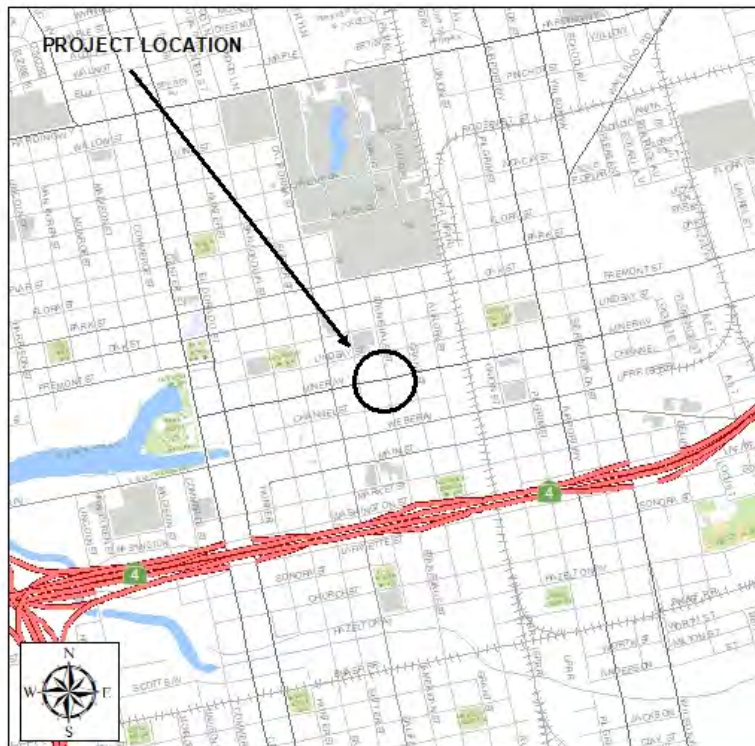
Project Description

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 to the UPRR. Phase 1 of this project was funded with grant funds through the Active Transportation Program.

Justification

During the construction of street improvement projects, it is often necessary to relocate or repair storm drain catch basins, pipelines and maintenance holes. This spreadsheet tracks the funding of such improvements.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	65,000	-	-	-	-	65,000
Total Expense	65,000	-	-	-	-	65,000
Revenue						
Stormwater	65,000	-	-	-	-	65,000
Total Revenue	65,000	-	-	-	-	65,000



Project Summary

Name Pacific Avenue and March Lane Intersection Modifications

Project # WT170025

Department

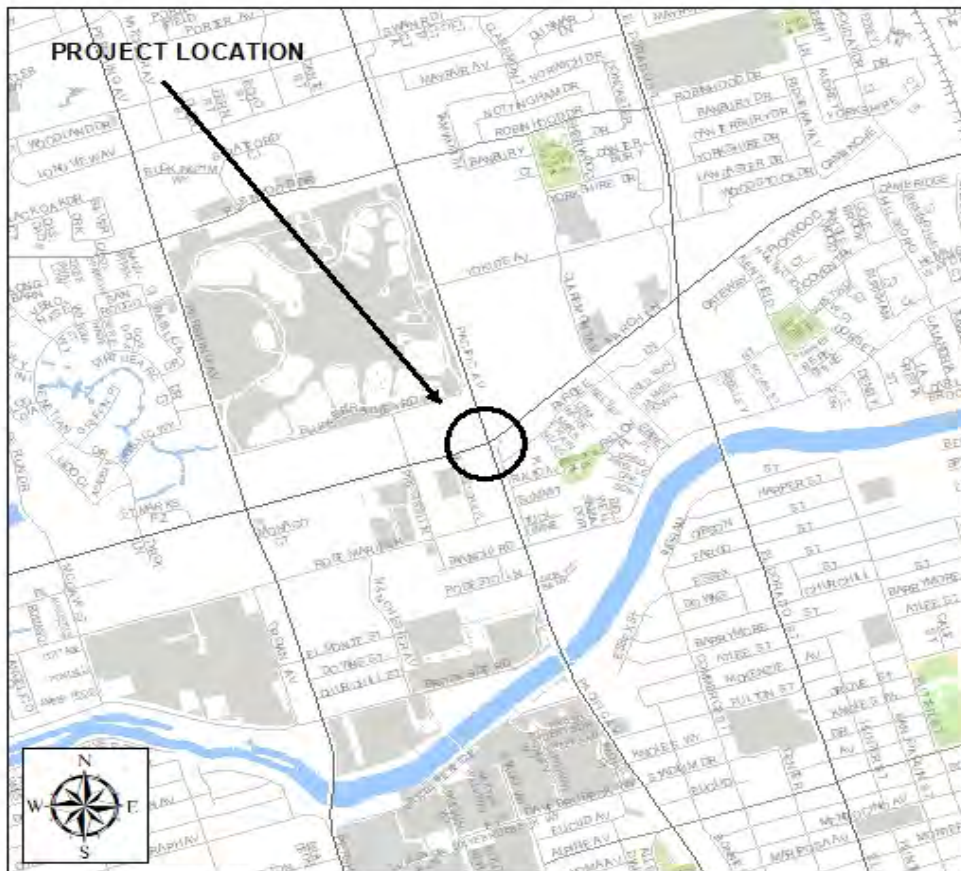
Project Description

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.

Justification

During the construction of street improvement projects, it is often necessary to relocate or repair storm drain catch basins, pipelines and maintenance holes. This spreadsheet tracks the funding of such improvements.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	100,000	-	-	-	-	100,000
Total Expense	100,000	-	-	-	-	100,000
Revenue						
Stormwater	100,000	-	-	-	-	100,000
Total Revenue	100,000	-	-	-	-	100,000



Project Summary

Name Safe Routes To School Priority Safety Project

Project # WT18009

Department

Project Description

Construct crossing improvements, including new raised medians, curbs and gutters, curb ramps, and high visibility crosswalk signage and striping to improve safety and accessibility for pedestrians. Restripe roadways to provide new bicycle facilities and calm traffic along priority routes to schools as identified in the City of Stockton Safe Routes to School (SRTS) Plan. There are 14 locations at six (6) schools throughout Stockton including McKinley Elementary, Pittman Elementary, George W. Bush Elementary, John Marshall Elementary, Roosevelt Elementary, and Taylor Leadership Academy.

Justification

The SRTS Priority Safety project includes the highest priority projects identified in the City's SRTS Plan. The projects have been prioritized based on multiple measures including equity for disadvantaged neighborhoods and schools, potential for mode shift to walking and biking to school, number of bicycle and pedestrian collisions near the schools, health of the students, cost effectiveness, and project readiness.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	19,800	-	-	-	-	19,800
Total Expense	19,800	-	-	-	-	19,800
Revenue						
Sanitary	800					
Water	1,200					
Stormwater	17,800		-	-	-	17,800
Total Revenue	19,800	-	-	-	-	19,800



Project Summary

Name Alexandria and Five-Mile Slough Culvert Replacement
Project # WT19018

Department

Project Description

This project will assess the condition of the existing culvert at Alexandria Place/Five-Mile Slough and provide the final design for the repair or replacement.

Justification

The existing 36x58 inch culvert has shown signs of deterioration and is in need of repair or full replacement. The headwall is damaged and needs full replacement.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	435,650	-	-	-	-	435,650
Total Expense	435,650	-	-	-	-	435,650
Revenue						
Stormwater	435,650	-	-	-	-	435,650
Total Revenue	435,650	-	-	-	-	435,650

Project Summary

Name Metro Drive ARV Vaults Replacement

Project # UW22001

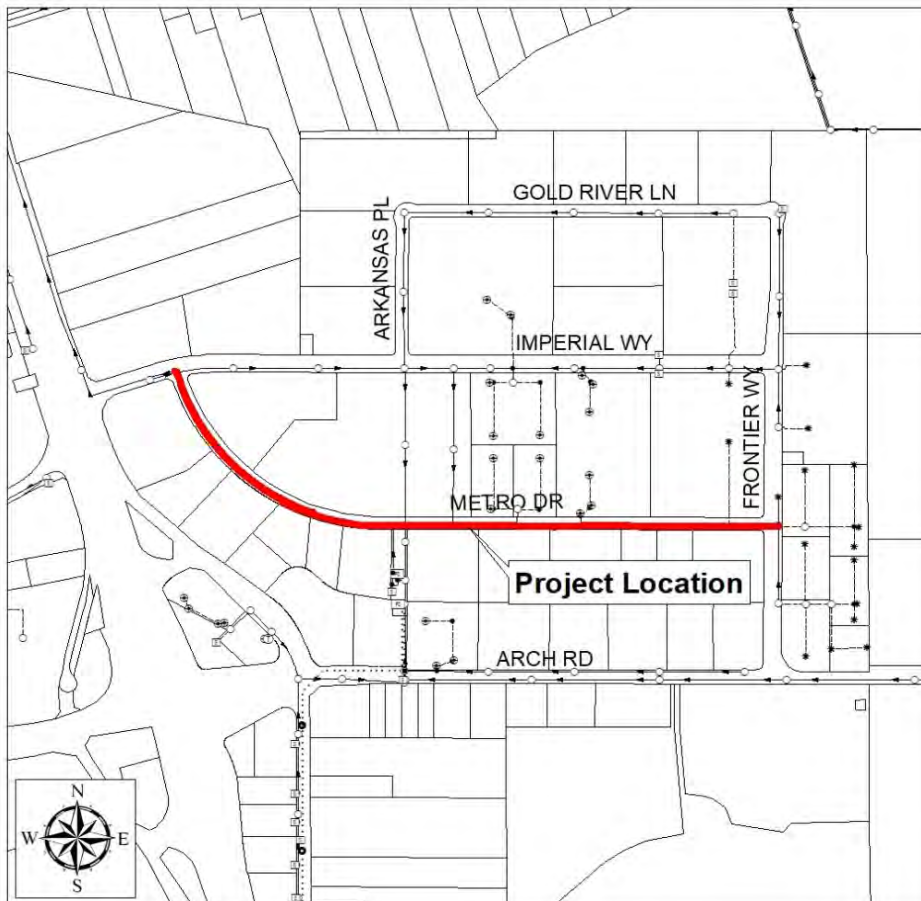
Project Description

This project provides funding to replace the existing air relief valve (ARV) vaults for the 24-inch sanitary sewer force main along Metro Drive.

Justification

The existing vaults housing the ARVs may fail and cause damage to the ARVs. The replacement would produce a more stable structure to house the ARVs.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	120,000	-	-	-	-	120,000
Total Expense	120,000	-	-	-	-	120,000
Revenue						
Wastewater	120,000	-	-	-	-	120,000
Total Revenue	120,000	-	-	-	-	120,000



Project Summary

Name Fourteen Mile Slough Sanitary Pump Station Assessment

Project # UW20022

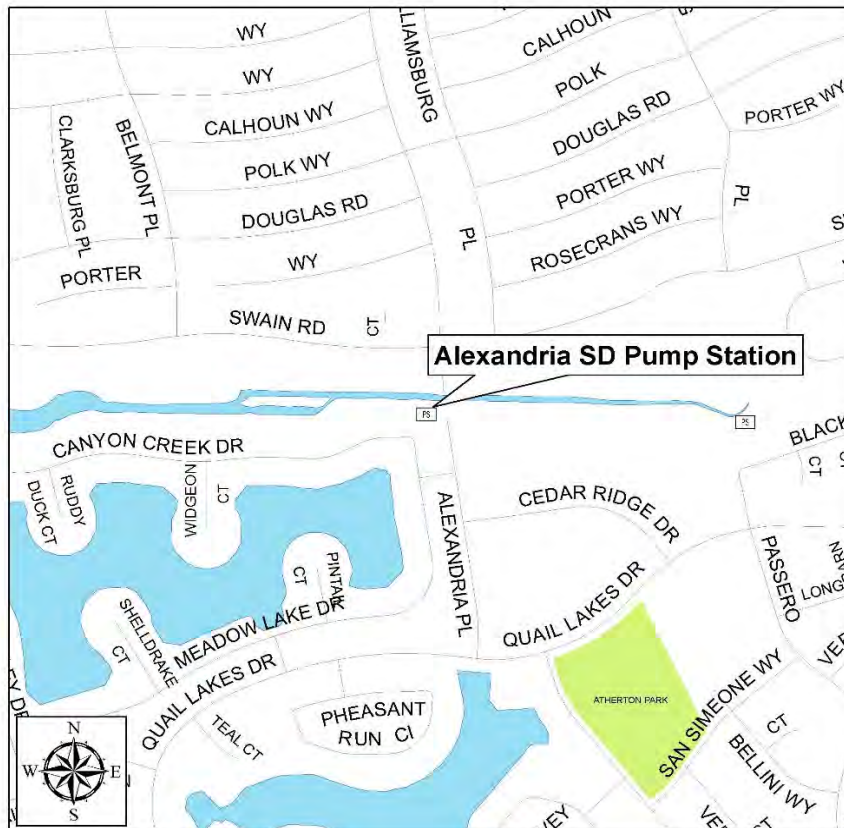
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	970,000	2,153,210	-	-	-	3,123,210
Total Expense	970,000	2,153,210	-	-	-	3,123,210
Revenue						
Wastewater	970,000	2,153,210	-	-	-	3,123,210
Total Revenue	970,000	2,153,210	-	-	-	3,123,210



Project Summary

Name Quail Lakes Sanitary Sewer Lift Station Upgrade/Rehabilitation

Project # UW21015

Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	607,855	-	-	-	607,855
Total Expense	-	607,855	-	-	-	607,855
Revenue						
Wastewater	-	607,855	-	-	-	607,855
Total Revenue	-	607,855	-	-	-	607,855



Project Summary

Name Plymouth & 5 Mile Creek Sanitary Sewer Pump Station (source: 2008 Master Plan)

Project # UW23001

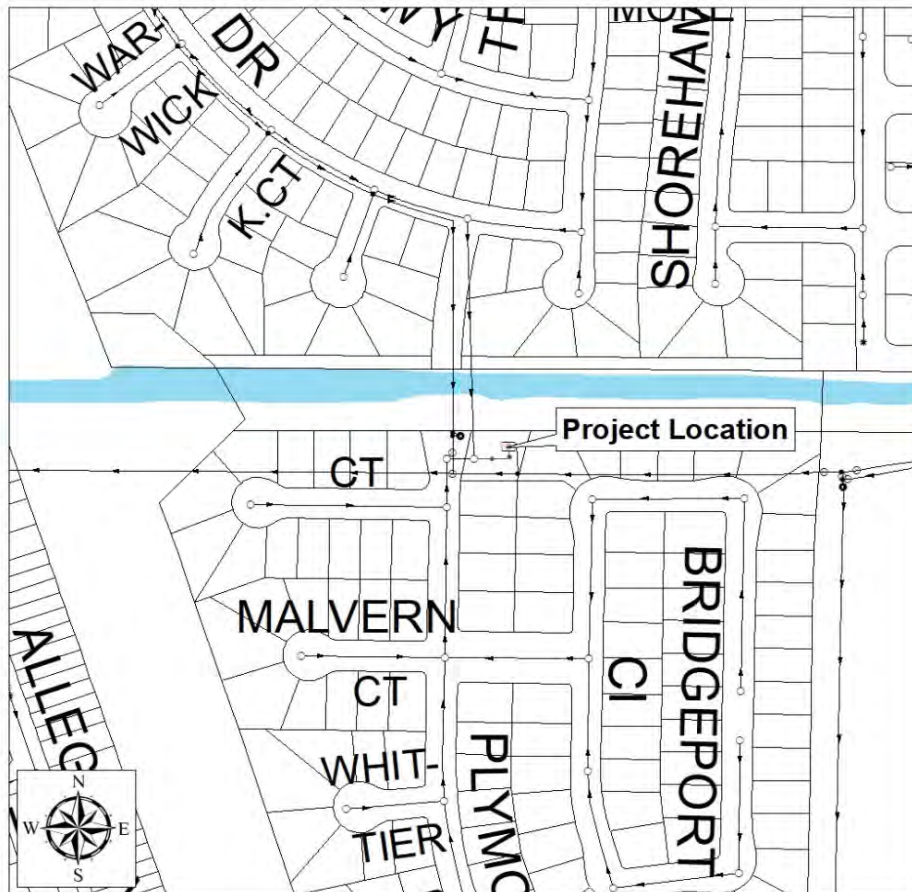
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	99,000	2,342,000	-	-	2,441,000
Total Expense	-	99,000	2,342,000	-	-	2,441,000
Revenue						
Wastewater	-	99,000	2,342,000	-	-	2,441,000
Total Revenue	-	99,000	2,342,000	-	-	2,441,000



Project Summary

Name Bianchi and Calaveras River Storm Station New Sanitary Sewerline Installation

Project # UW23002

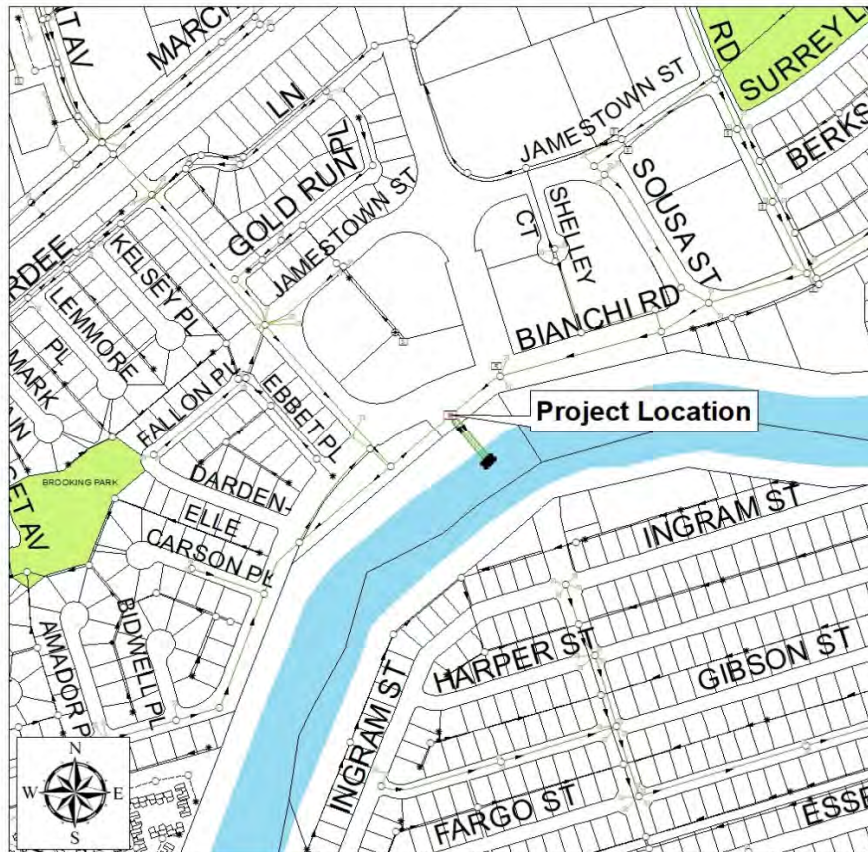
Project Description

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	378,400	-	-	-	378,400
Total Expense	-	378,400	-	-	-	378,400
Revenue						
Wastewater	-	378,400	-	-	-	378,400
Total Revenue	-	378,400	-	-	-	378,400



Project Summary

Name Brookside Estates Sanitary Sewer Pump Station

Project # UW23003

Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	391,000	-	-	-	391,000
Total Expense	-	391,000	-	-	-	391,000
Revenue						
Wastewater	-	391,000	-	-	-	391,000
Total Revenue	-	391,000	-	-	-	391,000



Project Summary

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

Project # UW24001

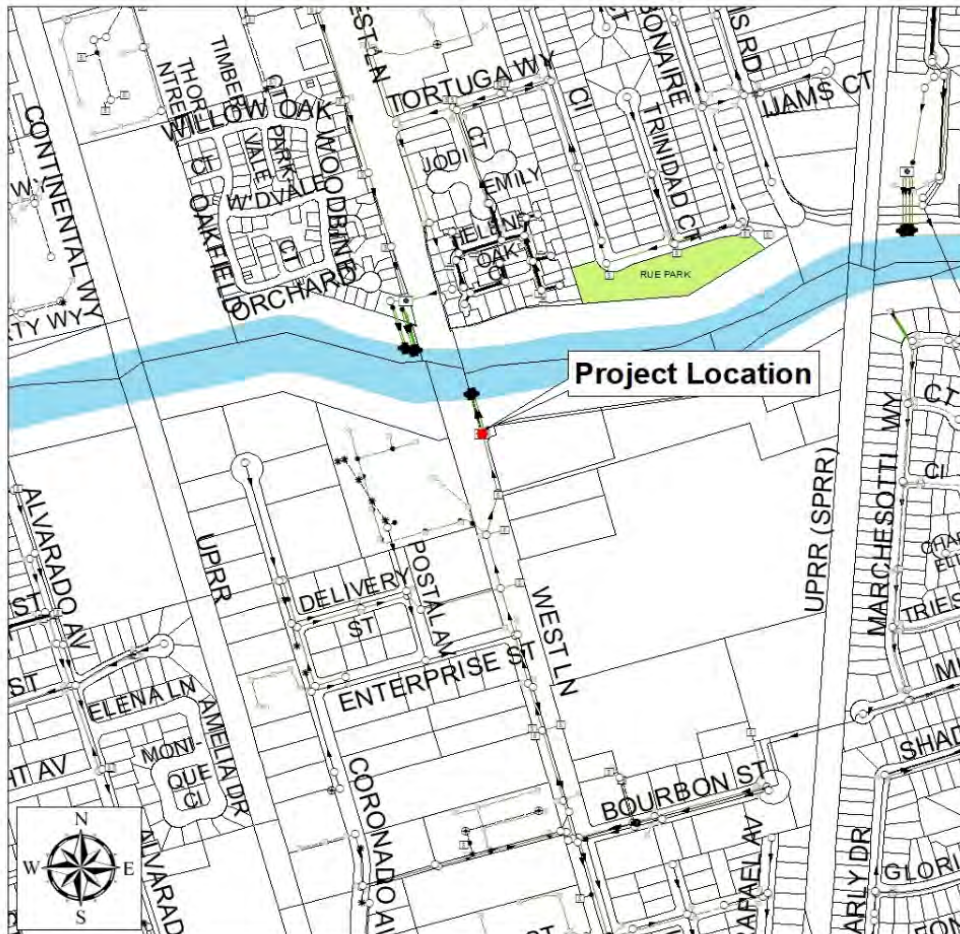
Project Description

This project provides funding for the installation of 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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	135,000	811,000	-	946,000
Total Expense	-	-	135,000	811,000	-	946,000
Revenue						
Wastewater	-	-	135,000	811,000	-	946,000
Total Revenue	-	-	135,000	811,000	-	946,000



Project Summary

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

Project # UW24002

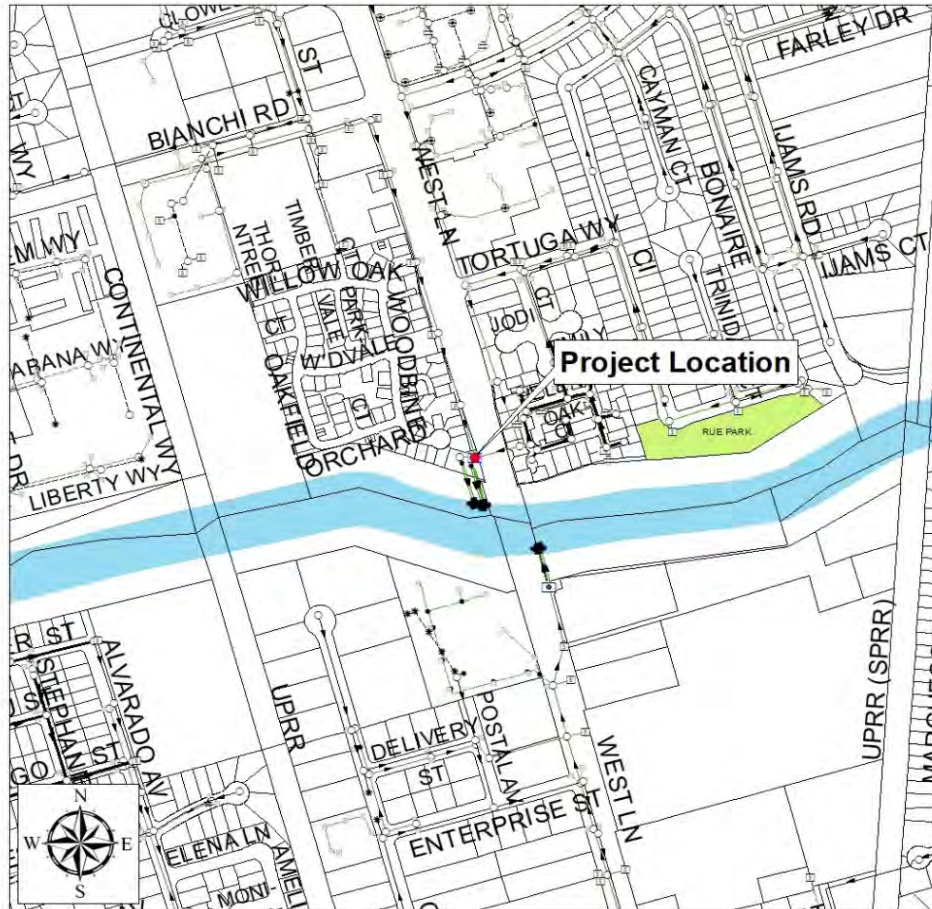
Project Description

This project provides funding for the installation of 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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	135,000	811,000	-	946,000
Total Expense	-	-	135,000	811,000	-	946,000
Revenue						
Wastewater	-	-	135,000	811,000	-	946,000
Total Revenue	-	-	135,000	811,000	-	946,000



Project Summary

Name Swenson Road & 5 Mile Creek Sanitary Sewer Pump Station (source: 2008 Master Plan)

Project # UW24003

Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	87,900	2,841,100	-	2,929,000
Total Expense	-	-	87,900	2,841,100	-	2,929,000
Revenue						
Wastewater	-	-	87,900	2,841,100	-	2,929,000
Total Revenue	-	-	87,900	2,841,100	-	2,929,000



Project Summary

Name Kelley Mosher Slough Sanitary Sewer Pump Station

Project # UW24004

Project Description

This project will rehabilitate the existing sanitary sewer pump station by replacing all problematic mechanical and controls equipment.

Justification

The rehabilitation of the pump station will minimize the potential for sewer backups and spillage caused by pump station failure.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	929,000	-	-	929,000
Total Expense	-	-	929,000	-	-	929,000
Revenue						
Wastewater	-	-	929,000	-	-	929,000
Total Revenue	-	-	929,000	-	-	929,000



Project Summary

Name Lincoln Street Sanitary Sewer Pump Station and Forcemain

Project # UW24005

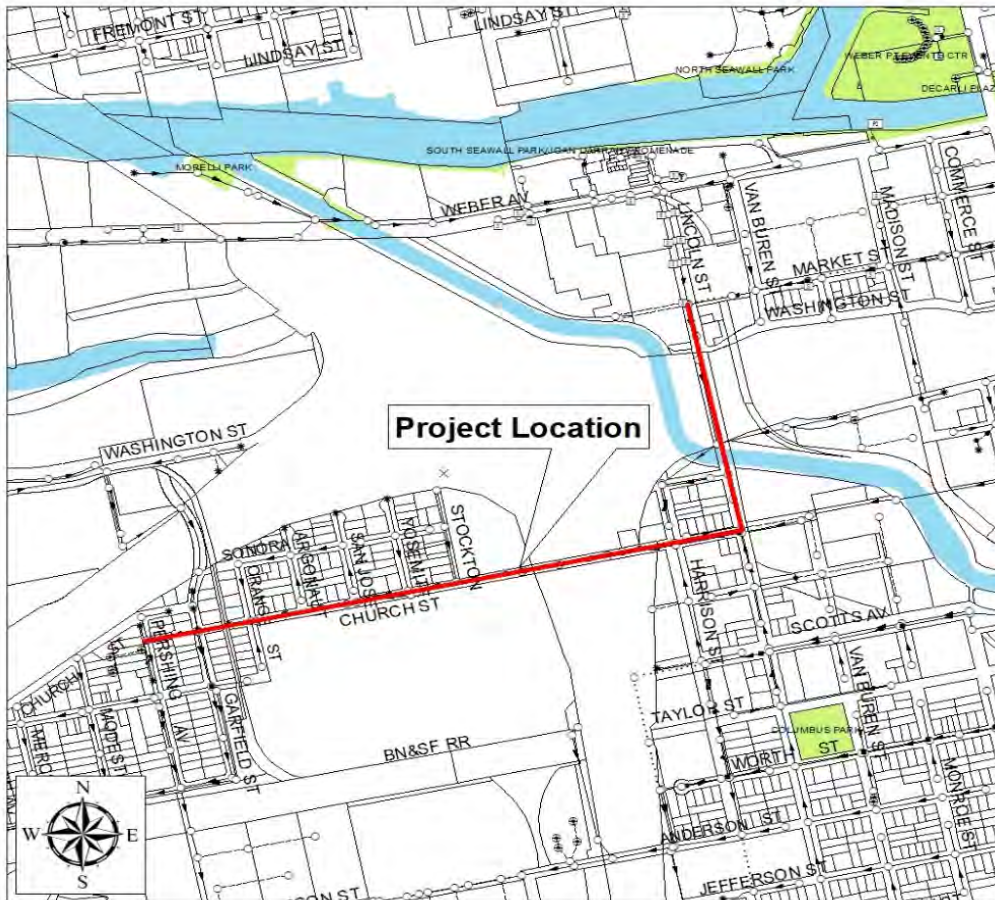
Project Description

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

Justification

Installation of appropriate sanitary pump station and forcemain will ensure adequate capacity and reliable system demands.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	602,800	3,993,700	3,993,700	8,590,200
Total Expense	-	-	602,800	3,993,700	3,993,700	8,590,200
Revenue						
Wastewater	-	-	602,800	3,993,700	3,993,700	8,590,200
Total Revenue	-	-	602,800	3,993,700	3,993,700	8,590,200



Project Summary

Name Brookside and I-5 Pump Station Emergency Power
Project # UW25001

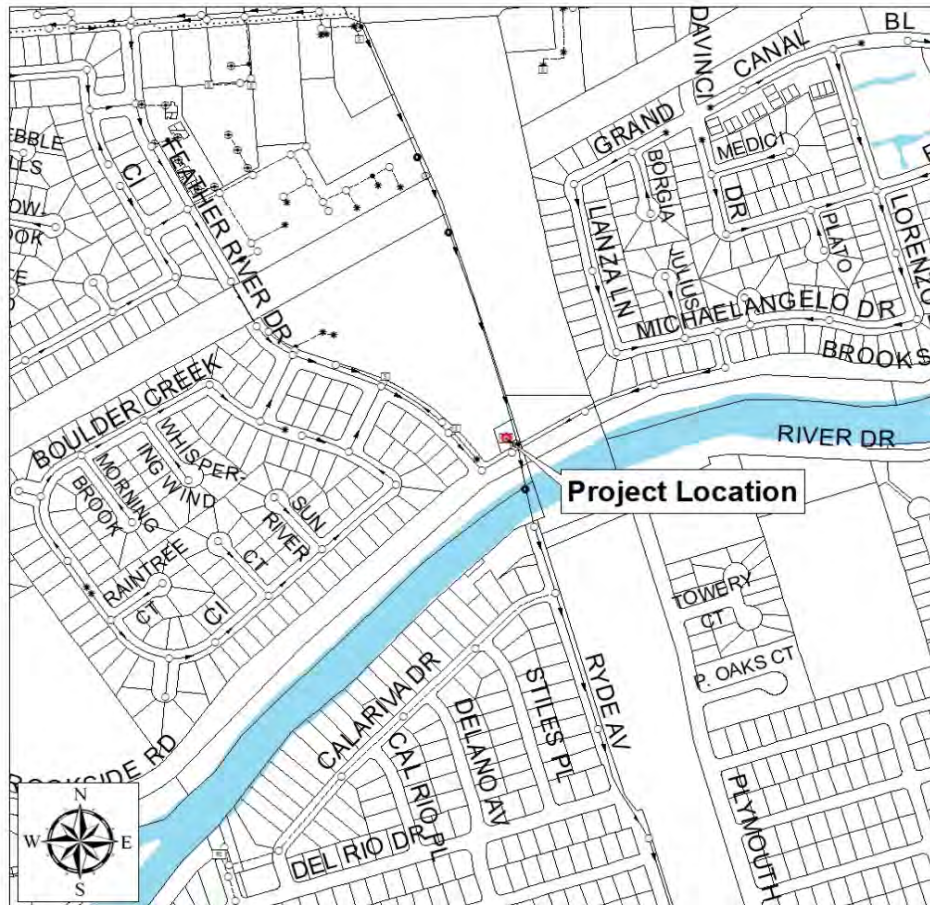
Project Description

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

Justification

Installation of appropriate sanitary pump station and forcemain will ensure adequate capacity and reliable system demands.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	237,000	-	237,000
Total Expense	-	-	-	237,000	-	237,000
Revenue						
Wastewater	-	-	-	237,000	-	237,000
Total Revenue	-	-	-	237,000	-	237,000



Project Summary

Name French Camp Sewer and Lift Station

Project # UW24006

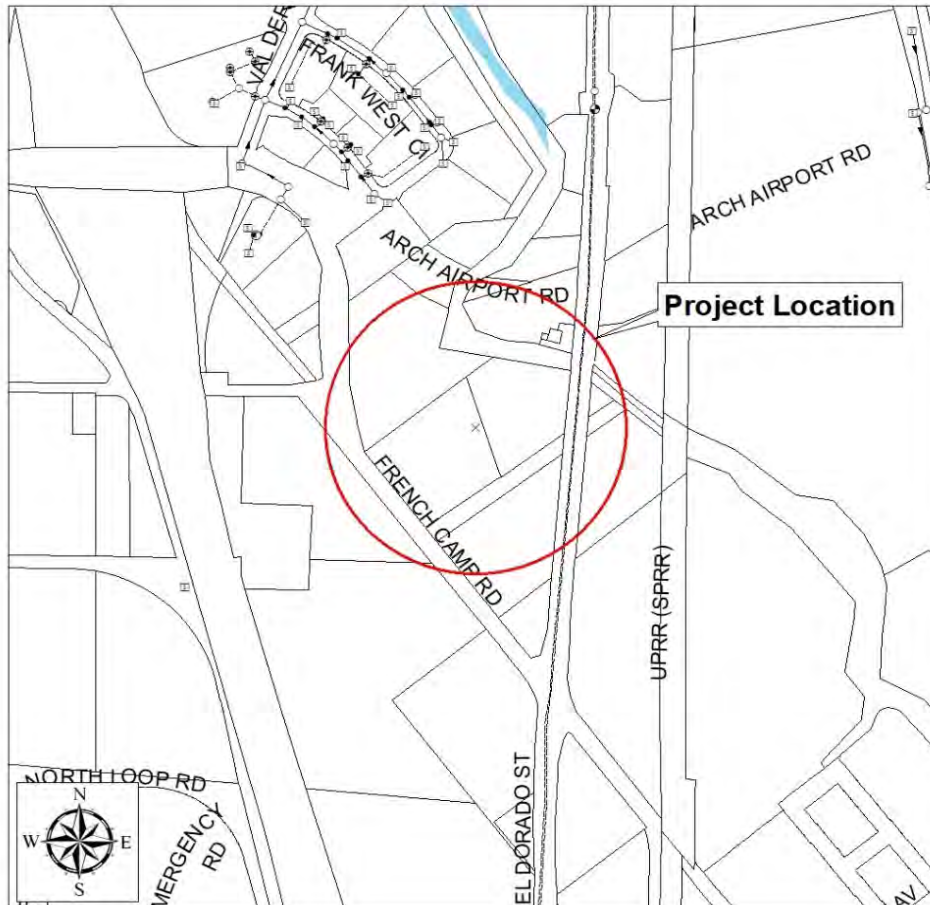
Project Description

This is a new CIP project to provide for the construction of a new lift station and its sewer system.

Justification

The purpose of this new lift station and its sewer system is to meet the City's build-out capacity.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	5,000,000	1,000,000	6,000,000	12,000,000
Total Expense	-	-	5,000,000	1,000,000	6,000,000	12,000,000
Revenue						
Wastewater	-	-	5,000,000	1,000,000	6,000,000	12,000,000
Total Revenue	-	-	5,000,000	1,000,000	6,000,000	12,000,000



Project Summary

Name Camanche Sanitary Sewer Pump Station Rehabilitation (2008 MP)

Project # UW25002

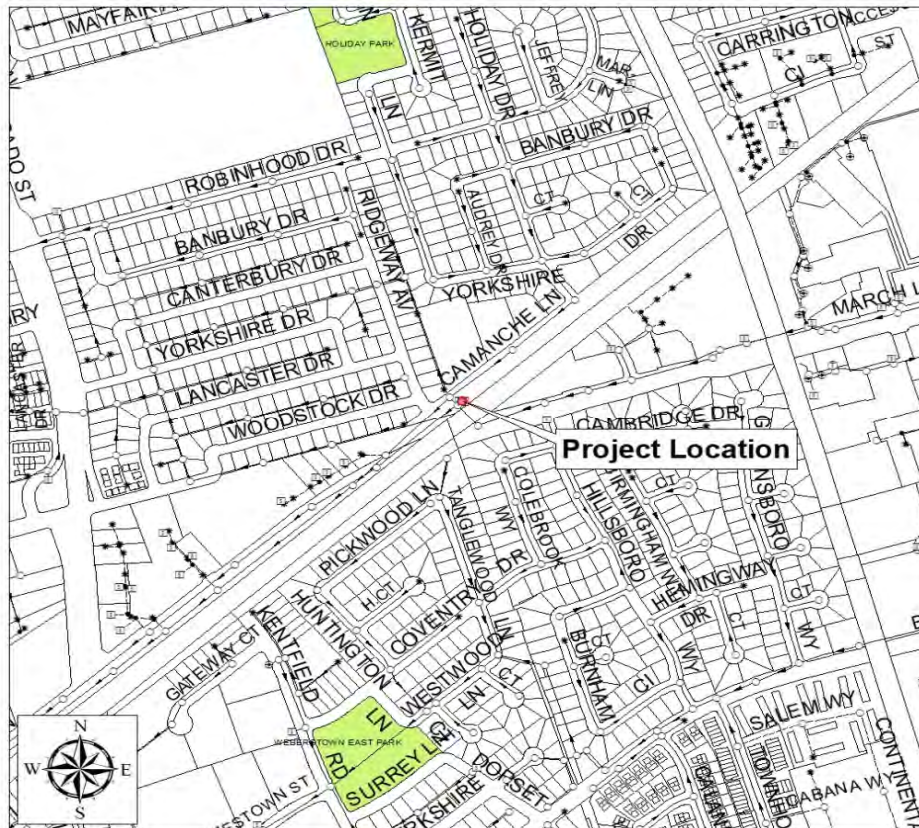
Project Description

This project provides to replace existing pumps and controls.

Justification

To replace the existing pumps and controls are necessary to ensure the continuous operation of this pump station.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	550,000	-	550,000
Total Expense	-	-	-	550,000	-	550,000
Revenue						
Wastewater	-	-	-	550,000	-	550,000
Total Revenue	-	-	-	550,000	-	550,000



Project Summary

Name College Park Sanitary Sewer Pump Station Rehabilitation

Project # UW25003

Project Description

This project is to rehabilitate the existing pump station.

Justification

This is a very old pump station that needs to be rehabilitated.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	750,000	-	750,000
Total Expense	-	-	-	750,000	-	750,000
Revenue						
Wastewater	-	-	-	750,000	-	750,000
Total Revenue	-	-	-	750,000	-	750,000



Project Summary

Name Waterloo Sanitary Sewer Pump Station Rehabilitation

Project # UW25004

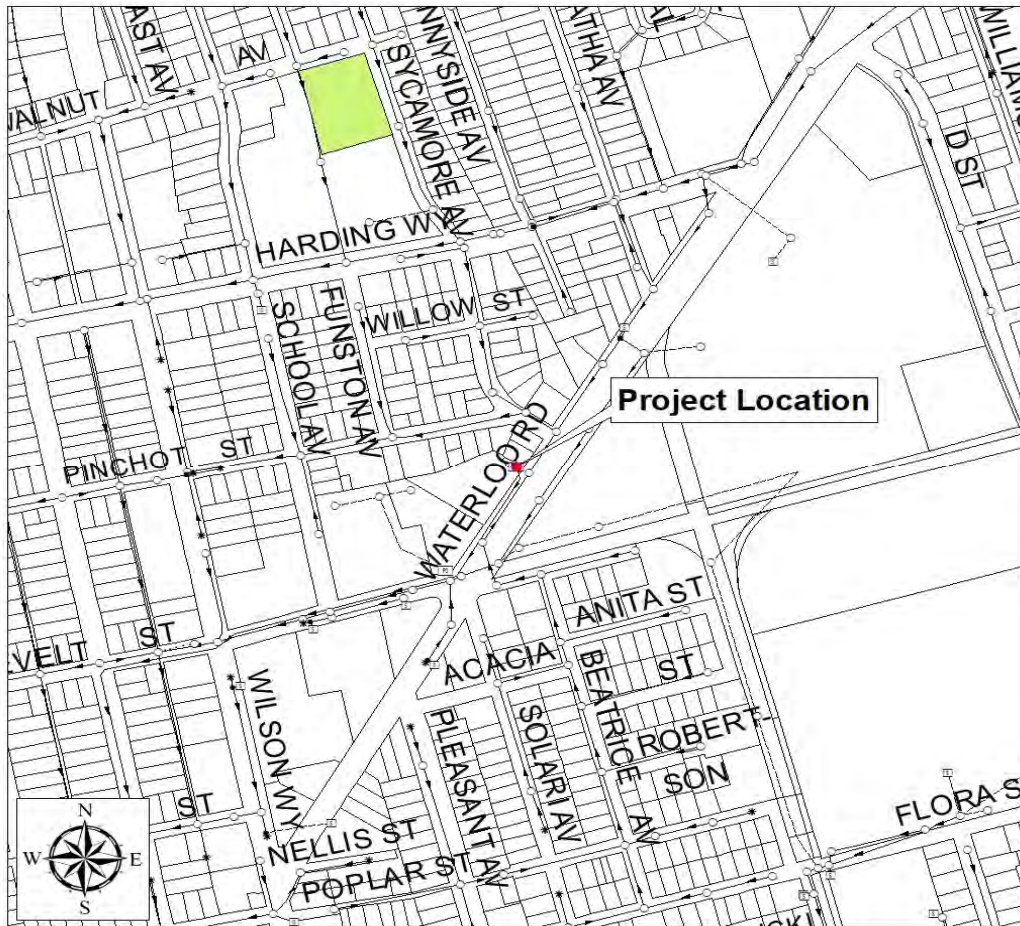
Project Description

This project is to rehabilitate the existing pump station.

Justification

This is a very old pump station that needs to be rehabilitated.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	1,303,000	-	1,303,000
Total Expense	-	-	-	1,303,000	-	1,303,000
Revenue						
Wastewater	-	-	-	1,303,000	-	1,303,000
Total Revenue	-	-	-	1,303,000	-	1,303,000



Project Summary

Name Drake Sanitary Sewer Pump Station Rehabilitation

Project # UW25005

Project Description

This project is to rehabilitate the existing pump station.

Justification

This is a very old pump station that needs to be rehabilitated.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	1,303,000	-	1,303,000
Total Expense	-	-	-	1,303,000	-	1,303,000
Revenue						
Wastewater	-	-	-	1,303,000	-	1,303,000
Total Revenue	-	-	-	1,303,000	-	1,303,000



Project Summary

Name Regional Wastewater Control Facility Modificationa Project - Progressive Design Build

Project # UW16022

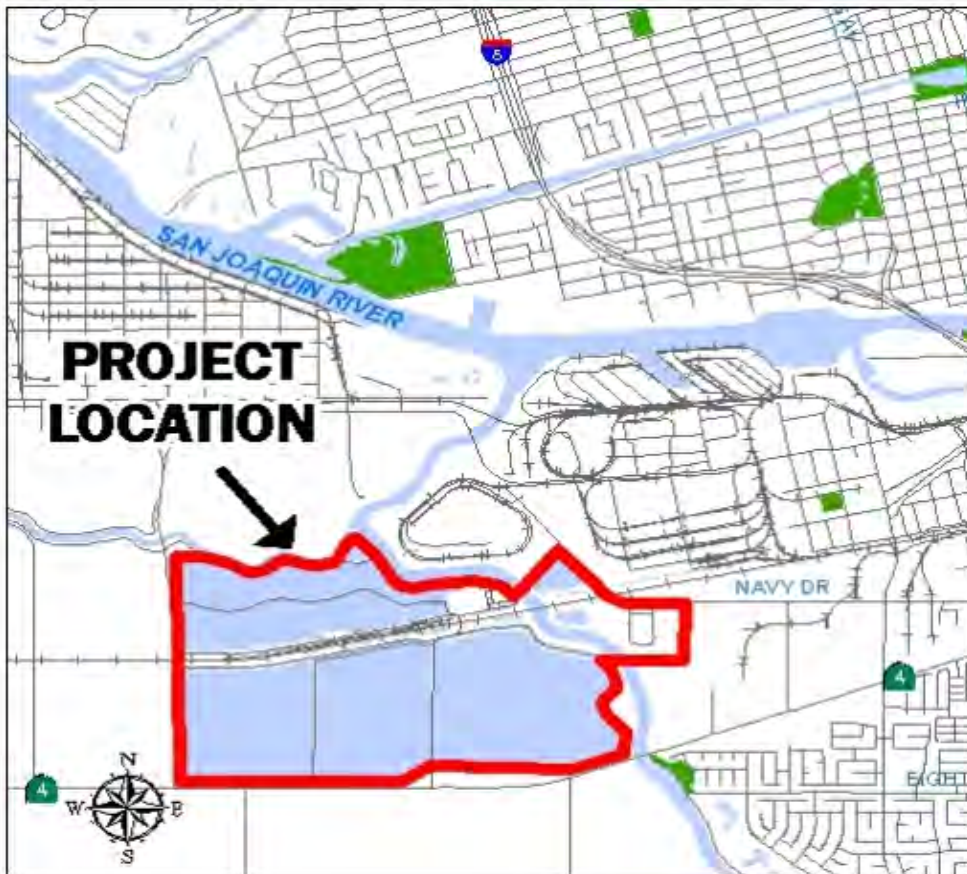
Project Description

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	81,793,924	4,128,240	-	-	-	85,922,164
Total Expense	81,793,924	4,128,240	-	-	-	85,922,164
Revenue						
Wastewater	81,793,924	4,128,240	-	-	-	85,922,164
Total Revenue	81,793,924	4,128,240	-	-	-	85,922,164



Project Summary

Name RWCF Pond No. 1 Cleaning

Project # UW18011

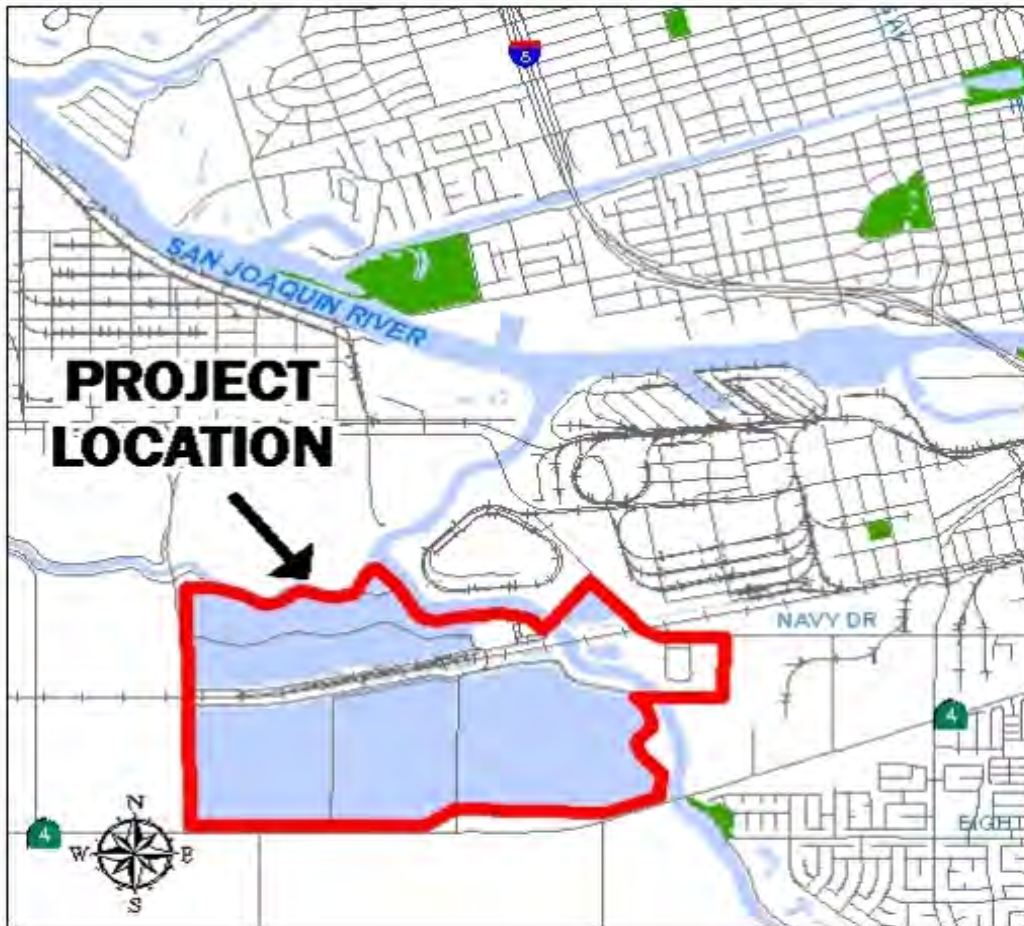
Project Description

Cleaning of Pond No.1 at the Regional Wastewater Control Facility to restore treatment capacity.

Justification

Accumulated sludge in Pond No.1 has reduced its capacity treatment.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	1,000,000	2,281,000	2,281,000	2,281,000	2,281,000	10,124,000
Total Expense	1,000,000	2,281,000	2,281,000	2,281,000	2,281,000	10,124,000
Revenue						
Wastewater	1,000,000	2,281,000	2,281,000	2,281,000	2,281,000	10,124,000
Total Revenue	1,000,000	2,281,000	2,281,000	2,281,000	2,281,000	10,124,000



Project Summary

Name RWCF New Outfall

Project # UW20023

Project Description

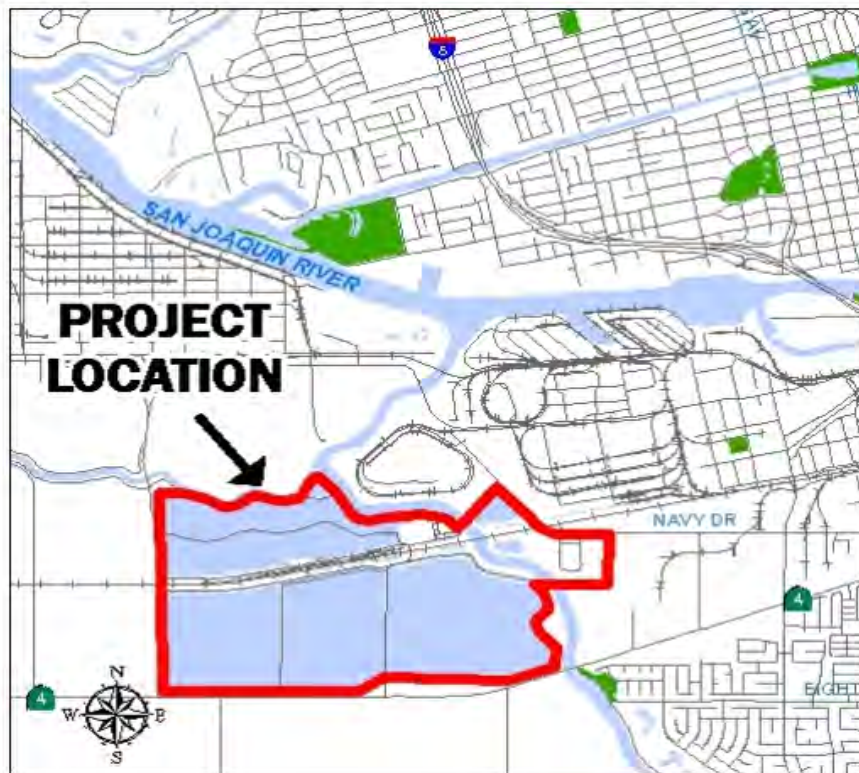
The project is to replace the existing outfall at the Tertiary site (western side) of San Joaquin River.

Justification

Technical Memorandum by RBI - RBI 641—NPDES Compliance Support, Task 25 • Eliminating construction of approximately 2,000 feet of large diameter (72") pipeline along the western edge of the San Joaquin River;

- Allowing gravity discharge through a new outfall for more than 90% of the time; and
- Condensing all operations on the main plant thereby eliminating permanent staffing at the T-Plant.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	2,075,608	5,195,247	75,528	-	-	7,346,383
Total Expense	2,075,608	5,195,247	75,528	-	-	7,346,383
Revenue						
Wastewater	2,075,608	5,195,247	75,528	-	-	7,346,383
Total Revenue	2,075,608	5,195,247	75,528	-	-	7,346,383



Project Summary

Name RWCF Sludge Day Tank Mixing Rehabilitation

Project # UW22002

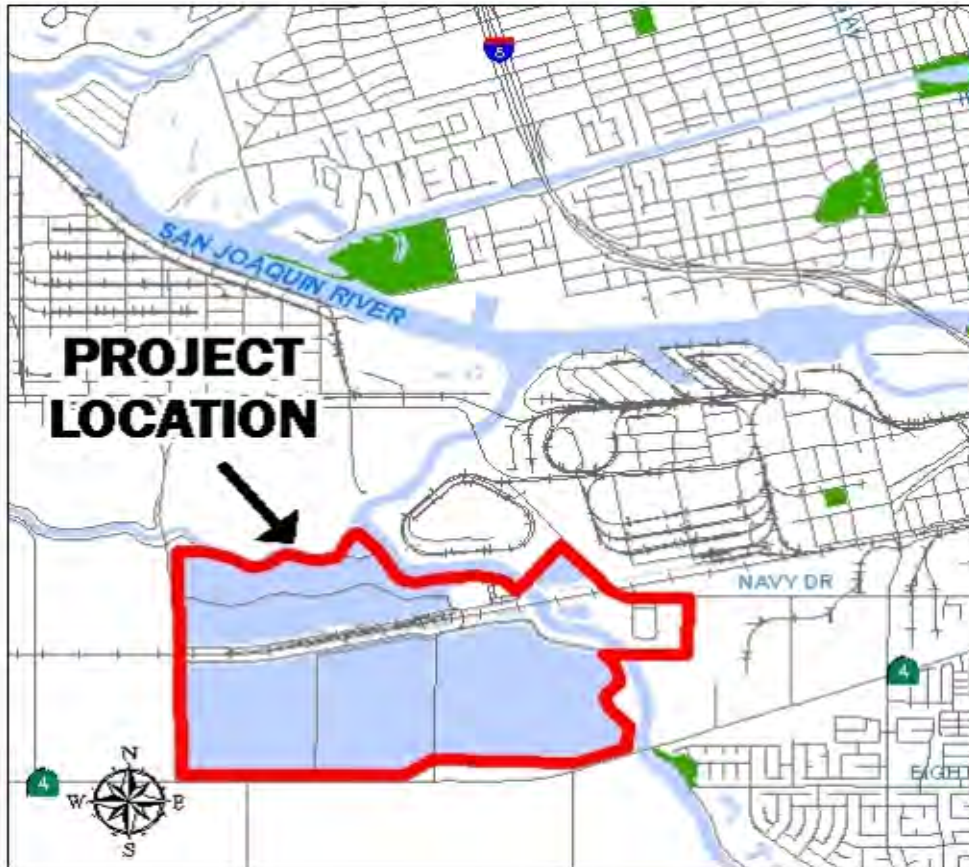
Project Description

The project will provide funding to add mechanical mixers to the sludge day tanks located at the Regional Water Control Facility (RWCF). The addition of mixers to the sludge day tanks will keep the sludge homogenous and prevent suspended solids from settling inside the day tanks.

Justification

The sludge day tanks hold sludge prior to a dewatering process which extracts water from the sludge. The dewatering process is more efficient and easier to manage if the sludge is homogenous and has a consistent density. The new mixers will maintain the sludge in a homogenous state with a consistent density.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	162,000	158,000	-	-	-	320,000
Total Expense	162,000	158,000	-	-	-	320,000
Revenue						
Wastewater	162,000	158,000	-	-	-	320,000
Total Revenue	162,000	158,000	-	-	-	320,000



Project Summary

Name RWCF Facility Main Plant Switchgear Upgrade with Load Shedding

Project # UW23004

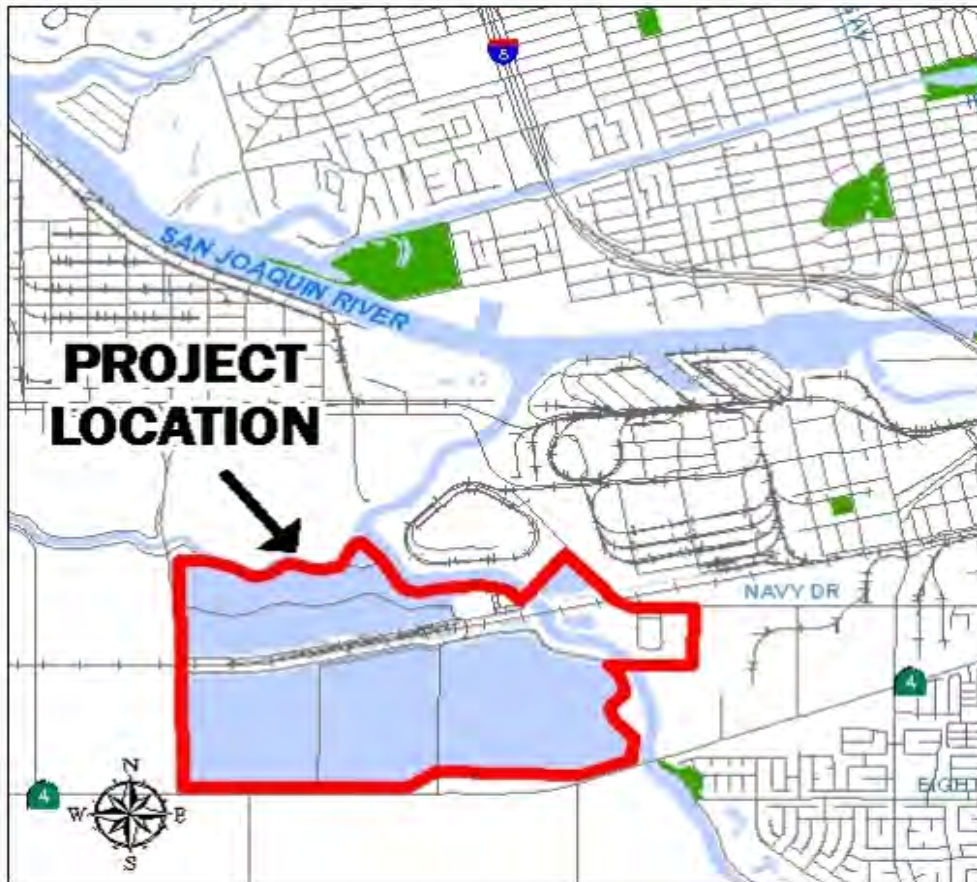
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	117,000	111,500	111,500	-	340,000
Total Expense	-	117,000	111,500	111,500	-	340,000
Revenue						
Wastewater	-	117,000	111,500	111,500	-	340,000
Total Revenue	-	117,000	111,500	111,500	-	340,000



Project Summary

Name RWCF Cogeneration Engine No. 1 Rebuild

Project # UW23005

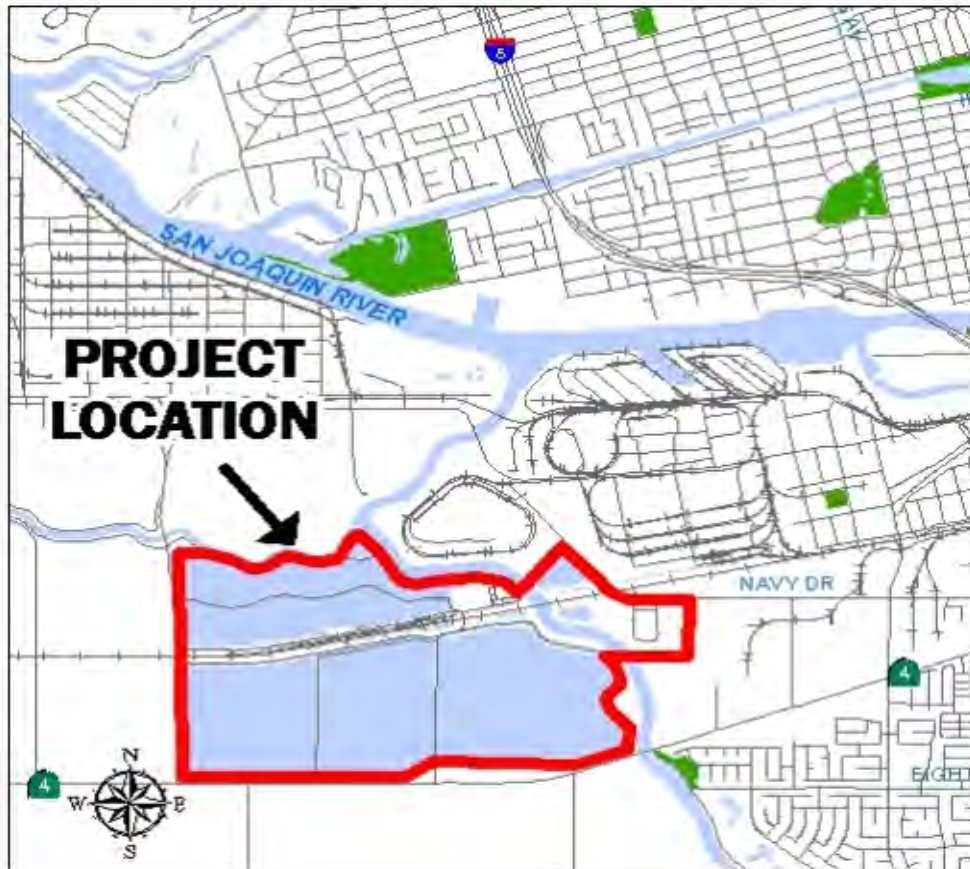
Project Description

The project is to overhaul Cogeneration Engine No.1 including source testing and submittal of test report to demonstrate compliance with the requirements of the air permit issued by SJVAPCD.

Justification

Cogeneration Engines at the RWCF provide heat for the wastewater digestion process, 1/3 of the plant's electrical demand, and disposal of gas generated as a byproduct of the wastewater process. The Cogeneration Engine manufacturer has recommended that a complete engine overhaul is done every 40,000 run-hours.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	802,000	-	-	802,000
Total Expense	-	-	802,000	-	-	802,000
Revenue						
Wastewater	-	-	802,000	-	-	802,000
Total Revenue	-	-	802,000	-	-	802,000



Project Summary

Name RWCF Rehabilitation Digesters A & B for Sludge Storage

Project # UW09006

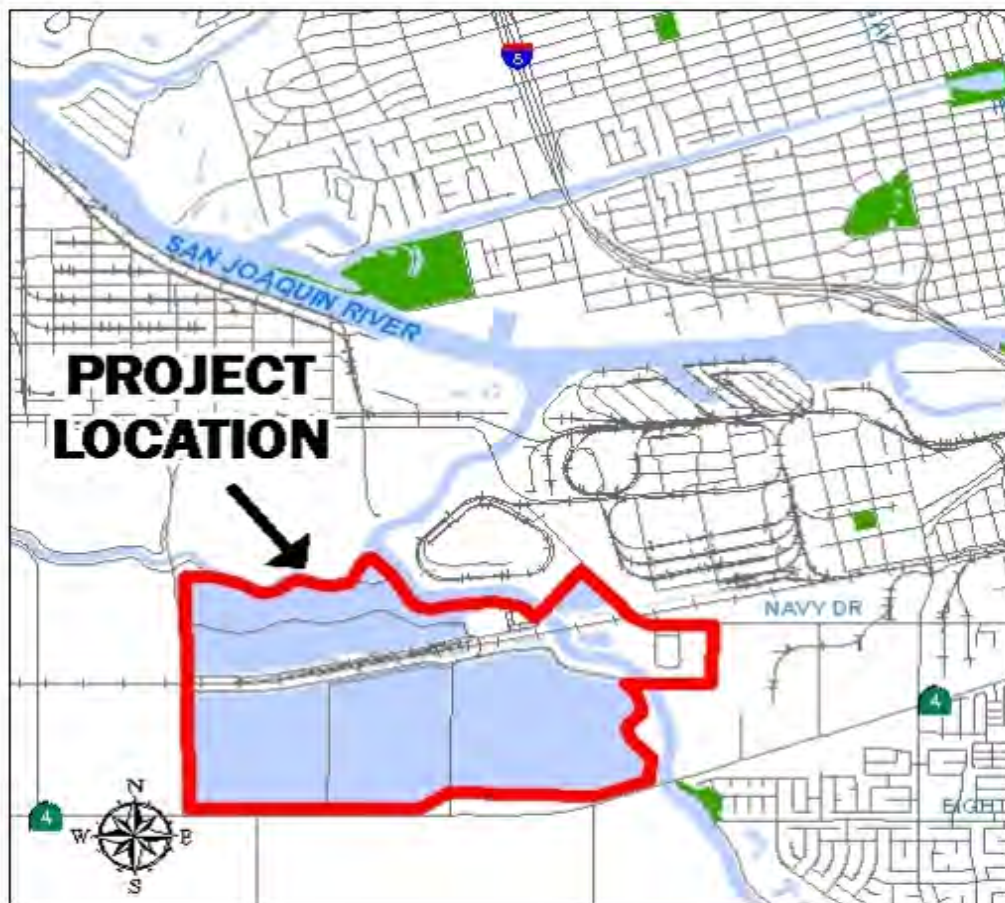
Project Description

Evaluate and rehabilitate Digester A and B to use as sludge feed storage for the belt presses.

Justification

Reduce the amount of accumulated solids in the digesters and evaluate the condition of the digesters.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	1,990,348	1,990,348	3,980,696
Total Expense	-	-	-	1,990,348	1,990,348	3,980,696
Revenue						
Wastewater	-	-	-	1,990,348	1,990,348	3,980,696
Total Revenue	-	-	-	1,990,348	1,990,348	3,980,696



Project Summary

Name RWCF Cogeneration Engine No. 4 Rebuild

Project # UW24007

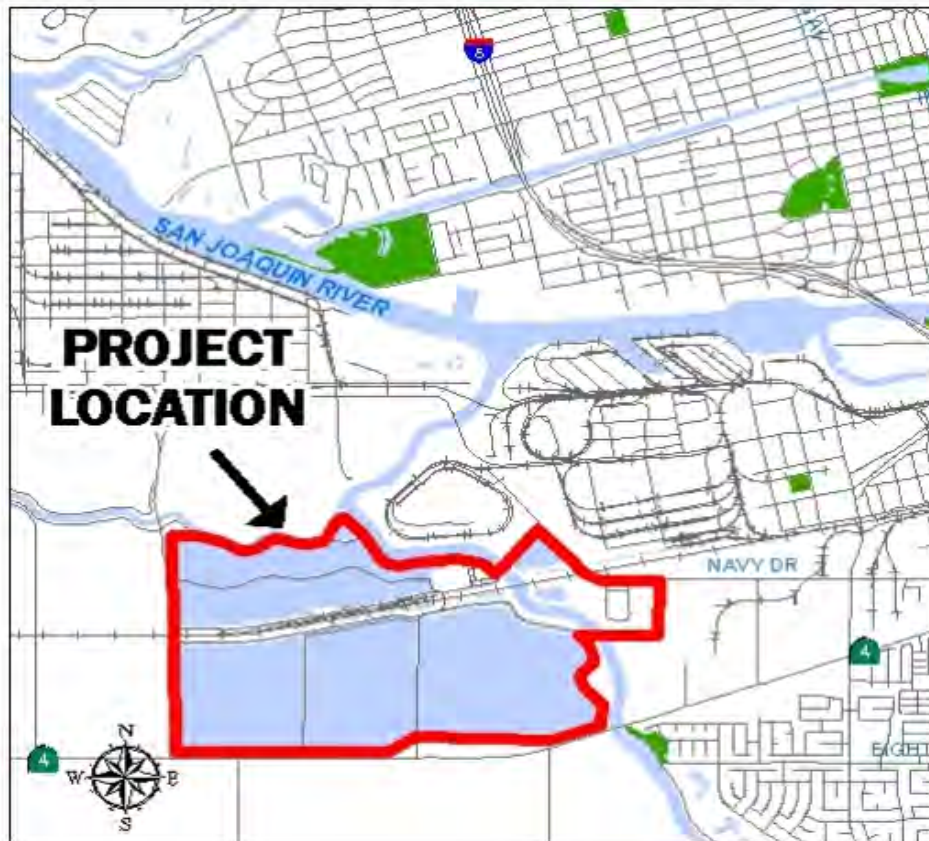
Project Description

The project is to overhaul Cogeneration Engine No.4 including source testing and submittal of test report to demonstrate compliance with the requirements of the air permit issued by SJVAPCD.

Justification

Cogeneration Engines at the RWCF provide heat for the wastewater digestion process, 1/3 of the plant's electrical demand, and disposal of gas generated as a byproduct of the wastewater process. The Cogeneration Engine manufacturer has recommended that a complete engine overhaul is done every 40,000 run-hours.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	760,000	-	-	760,000
Total Expense	-	-	760,000	-	-	760,000
Revenue						
Wastewater	-	-	760,000	-	-	760,000
Total Revenue	-	-	760,000	-	-	760,000



Project Summary

Name RWCF Cogeneration Engine No. 3 Rebuild

Project # UW26001

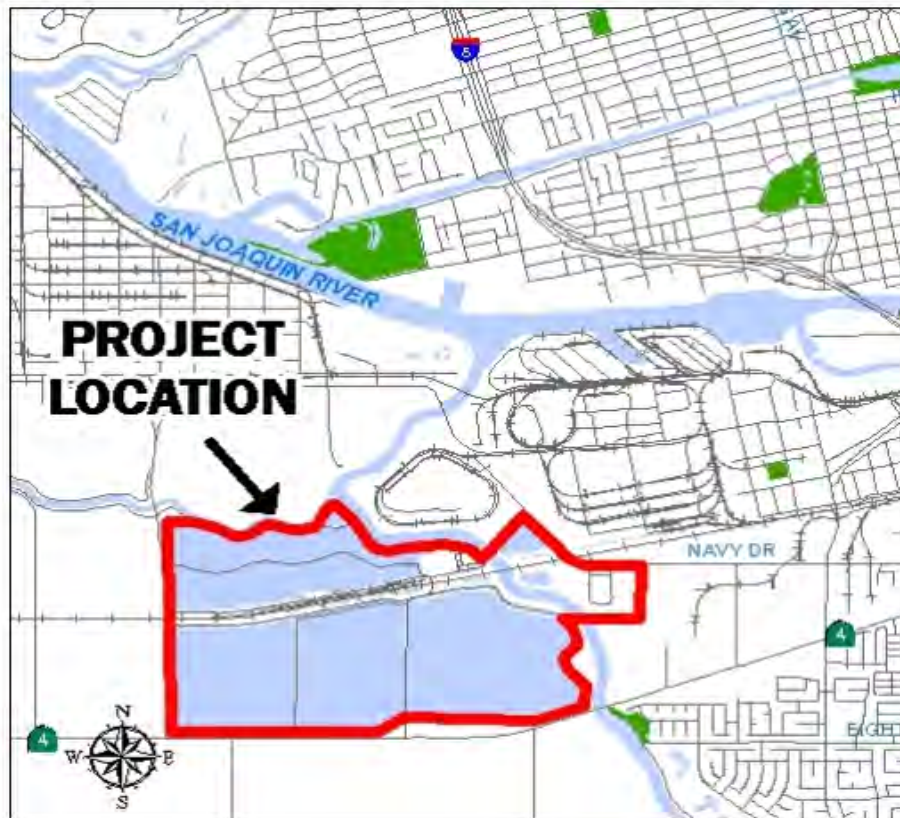
Project Description

The project is to overhaul Cogeneration Engine No.3 including source testing and submittal of test report to demonstrate compliance with the requirements of the air permit issued by SJVAPCD.

Justification

Cogeneration Engines at the RWCF provide heat for the wastewater digestion process, 1/3 of the plant's electrical demand, and disposal of gas generated as a byproduct of the wastewater process. The Cogeneration Engine manufacturer has recommended that a complete engine overhaul is done every 40,000 run-hours.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	760,000	760,000
Total Expense	-	-	-	-	760,000	760,000
Revenue						
Wastewater	-	-	-	-	760,000	760,000
Total Revenue	-	-	-	-	760,000	760,000



Project Summary

Name FY2021 Sanitary Sewer Street Improvements Reimbursements (S.J. County)

Project # UW21020

Project Description

This ongoing project provides funding for the repair and modification to the City's sanitary sewer collection system as a result of street improvement projects administered by the Public Works Department and other agencies. Funding for City street improvement projects is included in the individual Public Works projects

Justification

During the construction of street improvement projects, it is often necessary to modify or repair sanitary sewer pipeline and maintenance holes. The project provides for the funding of such improvements.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	84,340	150,000	150,000	150,000	150,000	684,340
Total Expense	84,340	150,000	150,000	150,000	150,000	684,340
Revenue						
Wastewater	84,340	150,000	150,000	150,000	150,000	684,340
Total Revenue	84,340	150,000	150,000	150,000	150,000	684,340



Project Summary

Name FY2019 Sanitary Sewer Street Improvements Reimbursements (COS PW)

Project # UW20017

Project Description

This ongoing project provides funding for the repair and modification to the City's sanitary sewer collection system, as a result of street improvement projects administered by either City of Stockton Public Works and other agencies.

Justification

During the construction of street improvement projects, it is often necessary to modify or repair sanitary sewer pipeline and maintenance holes. The project provides for the funding of such improvements.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	-	-
Total Expense	-	-	-	-	-	-
Revenue						
Wastewater	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-



Project Summary

Name 2016 Sanitary Sewer Rehabilitation

Project # UW16006

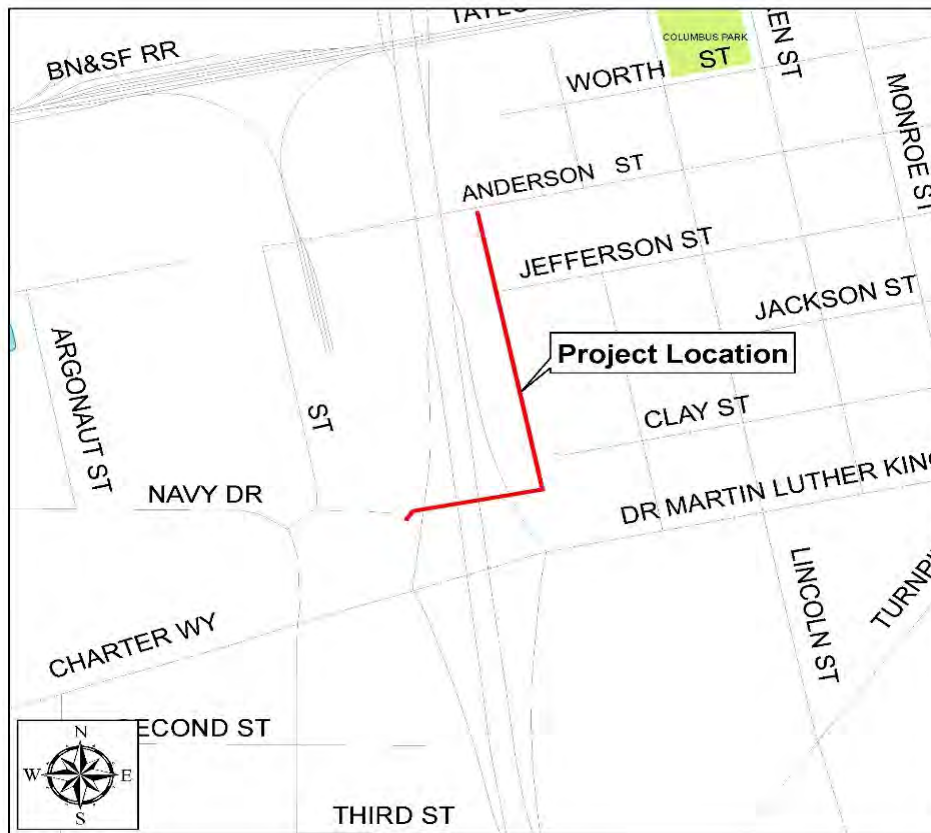
Project Description

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	300,000	-	-	-	-	300,000
Total Expense	300,000	-	-	-	-	300,000
Revenue						
Wastewater	300,000	-	-	-	-	300,000
Total Revenue	300,000	-	-	-	-	300,000



Project Summary

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

Project # UW17023

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. This estimate is for the construction phase of the project.

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	4,123,100	-	-	-	4,123,100
Total Expense	-	4,123,100	-	-	-	4,123,100
Revenue						
Wastewater	-	4,123,100	-	-	-	4,123,100
Total Revenue	-	4,123,100	-	-	-	4,123,100



Project Summary

Name Sierra Nevada Street Sanitary Sewer Line Rehabilitation

Project # UW18029

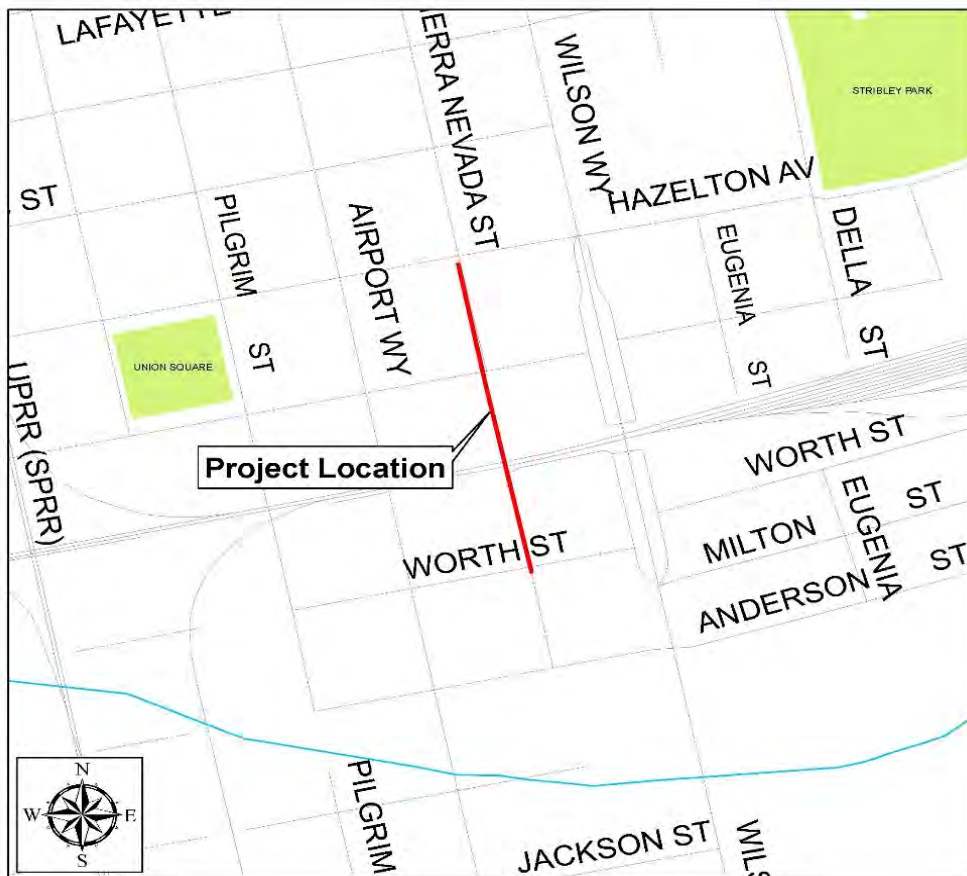
Project Description

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	400,000	-	-	-	-	400,000
Total Expense	400,000	-	-	-	-	400,000
Revenue						
Wastewater	400,000	-	-	-	-	400,000
Total Revenue	400,000	-	-	-	-	400,000



Project Summary

Name Mormon Slough Sanitary Sewer Line Rehabilitation
Project # UW18030

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	1,087,450	-	-	-	1,087,450
Total Expense	-	1,087,450	-	-	-	1,087,450
Revenue						
Wastewater	-	1,087,450	-	-	-	1,087,450
Total Revenue	-	1,087,450	-	-	-	1,087,450



Project Summary

Name Sanitary Sewer Maintenance Hole Rehabilitation Project

Project # UW20011

Project Description

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.

Justification

Rehabilitation of deteriorating maintenance holes are important to ensure that they continue to operate without service interruptions to customers.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	300,000	300,000	300,000	300,000	300,000	1,500,000
Total Expense	300,000	300,000	300,000	300,000	300,000	1,500,000
Revenue						
Wastewater	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



Project Summary

Name Oak Street Trunk Rehabilitation (Wilson Wy to Pershing Avenue)

Project # UW20016

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	500,000	-	-	-	500,000
Total Expense	-	500,000	-	-	-	500,000
Revenue						
Wastewater	-	500,000	-	-	-	500,000
Total Revenue	-	500,000	-	-	-	500,000



Project Summary

Name Sanitary Sewer Large Diameter Lines Replacement per AMMP
Project # UW20020

Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	368,846	834,995	946,994	-	-	2,150,835
Total Expense	368,846	834,995	946,994	-	-	2,150,835
Revenue						
Wastewater	368,846	834,995	946,994	-	-	2,150,835
Total Revenue	368,846	834,995	946,994	-	-	2,150,835



Project Summary

Name Union Street Rehabilitation between Harding and Acacia (ID#R3R, 2008 MP)

Project # UW21007

Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	1,178,600	-	-	-	-	1,178,600
Total Expense	1,178,600	-	-	-	-	1,178,600
Revenue						
Wastewater	1,178,600	-	-	-	-	1,178,600
Total Revenue	1,178,600	-	-	-	-	1,178,600



Project Summary

Name Sanitary Sewer Small Diameter Lines Replacement Per AMMP

Project # UW21016

Project Description

The project is to replace existing small diameter sewer lines with a larger size at the following locations:

- Wilson Way (31P0380 - 31P0570)
- Wilson Way (31P0280 - 31P0210)
- Victoria Avenue (32J0370 - 32J0570)
- Sonora Street (33P1060 - 33P1090)
- Worth Street (35N0220 - 35N0260)
- Flora Street (31P0730 - 31P0760)
- The easement line between Howard St. & W. 6th Street (37M0670 - 37M0700)

Justification

Replacement of sewer lines will avoid catastrophic failure and sewer overflow and ensures continuous service to the service area. The pipelines are experiencing corrosion and cracks and have scored high in a recent risk assessment.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	1,471,600	-	-	-	-	1,471,600
Total Expense	1,471,600	-	-	-	-	1,471,600
Revenue						
Wastewater	1,471,600	-	-	-	-	1,471,600
Total Revenue	1,471,600	-	-	-	-	1,471,600



Project Summary

Name Sanitary Sewer Small Diameter Lines Replacement Per AMMP

Project # UW21017

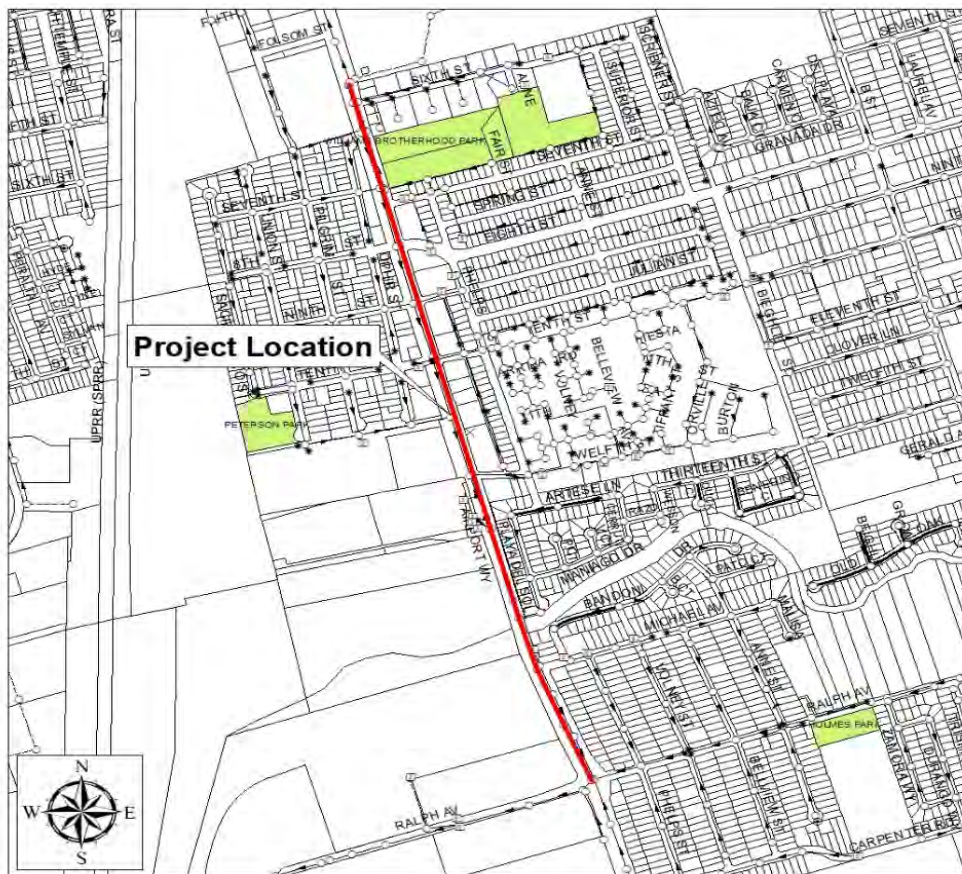
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	4,372,440	-	-	-	-	4,372,440
Total Expense	4,372,440	-	-	-	-	4,372,440
Revenue						
Wastewater	4,372,440	-	-	-	-	4,372,440
Total Revenue	4,372,440	-	-	-	-	4,372,440



Project Summary

Name Lincoln Road Sanitary Sewer Line Rehab between Pershing Ave. and Alexandria Place

Project # UW21018

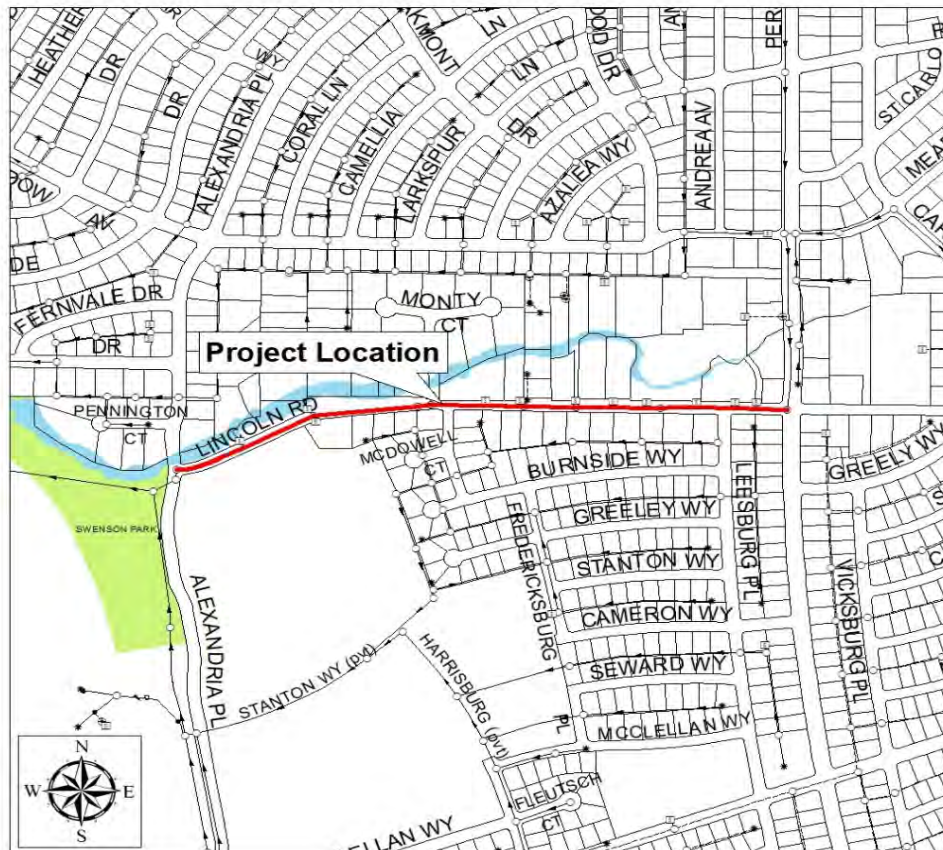
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	3,619,500	-	-	3,619,500
Total Expense	-	-	3,619,500	-	-	3,619,500
Revenue						
Wastewater	-	-	3,619,500	-	-	3,619,500
Total Revenue	-	-	3,619,500	-	-	3,619,500



Project Summary

Name Longview Avenue Sewer Rehabilitation north of Longview through PUE, South of Swain from Pacific to El Dorado (ID#R2L, 2008 MP)
Project # UW23006

Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	108,600	977,400	-	-	1,086,000
Total Expense	-	108,600	977,400	-	-	1,086,000
Revenue						
Wastewater	-	108,600	977,400	-	-	1,086,000
Total Revenue	-	108,600	977,400	-	-	1,086,000



Project Summary

Name South Tuxedo Avenue Sewer Trunk Rehabilitation

Project # UW23007

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	512,000	-	-	-	512,000
Total Expense	-	512,000	-	-	-	512,000
Revenue						
Wastewater	-	512,000	-	-	-	512,000
Total Revenue	-	512,000	-	-	-	512,000



Project Summary

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

Project # UW23008

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	93,943	1,504,057	-	-	1,598,000
Total Expense	-	93,943	1,504,057	-	-	1,598,000
Revenue						
Wastewater	-	93,943	1,504,057	-	-	1,598,000
Total Revenue	-	93,943	1,504,057	-	-	1,598,000



Project Summary

Name Sperry Road/Gibraltar Court Sanitary Sewer Rehabilitation
Project # UW23009

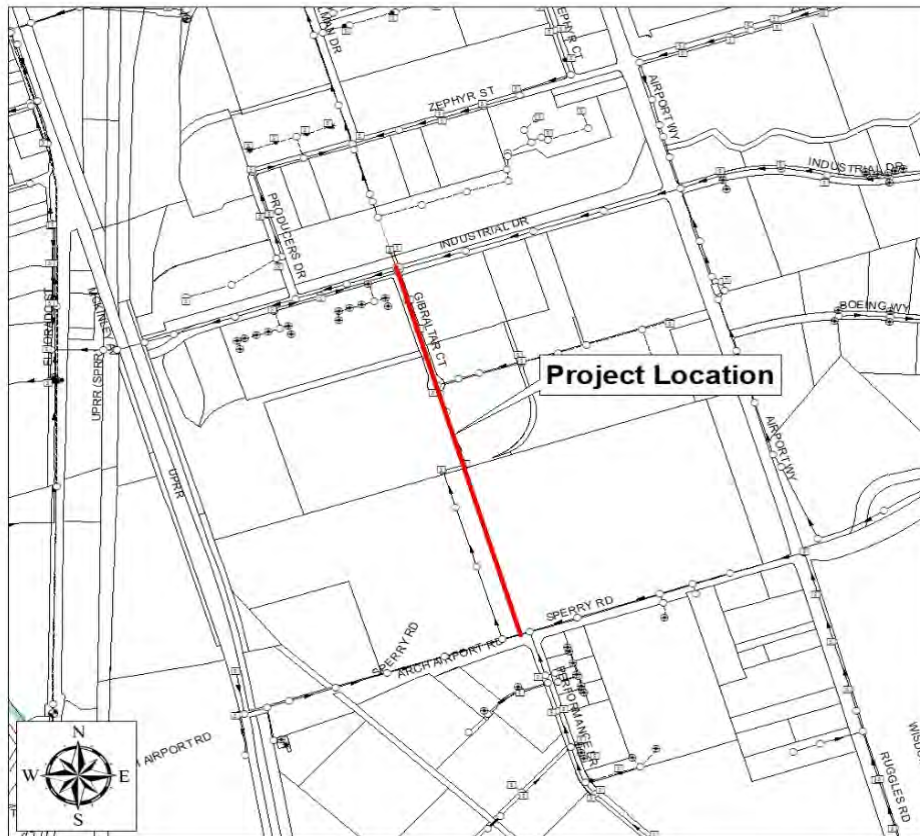
Project Description

Project will address capacity deficiencies and corrosion problems. This project will rehabilitate 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

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	555,000	4,067,000	-	-	4,622,000
Total Expense	-	555,000	4,067,000	-	-	4,622,000
Revenue						
Wastewater	-	555,000	4,067,000	-	-	4,622,000
Total Revenue	-	555,000	4,067,000	-	-	4,622,000



Project Summary

Name Swain Road and Alturas Avenue Sewer Rehabilitation (ID#R2M, 2009 MP)

Project # UW23010

Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	57,300	515,700	-	-	573,000
Total Expense	-	57,300	515,700	-	-	573,000
Revenue						
Wastewater	-	57,300	515,700	-	-	573,000
Total Revenue	-	57,300	515,700	-	-	573,000



Project Summary

Name El Dorado Street (Alpine to Wyandotte) Rehavilitation - (ID#R2M, 2008 MP)

Project # UW23011

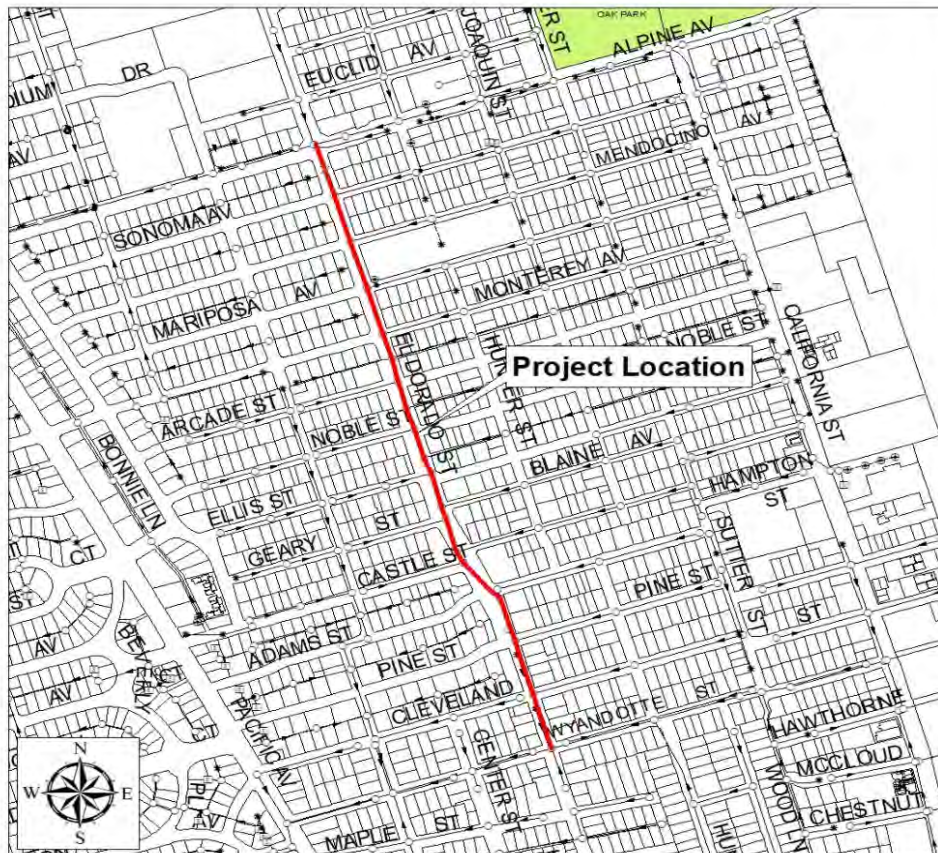
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	229,000	1,119,000	-	-	1,348,000
Total Expense	-	229,000	1,119,000	-	-	1,348,000
Revenue						
Wastewater	-	229,000	1,119,000	-	-	1,348,000
Total Revenue	-	229,000	1,119,000	-	-	1,348,000



Project Summary

Name El Dorado Street (Fremont to Oak Street) Rehabilitation - (ID#R5H, 2008 MP) - Fremont to Oak

Project # UW23012

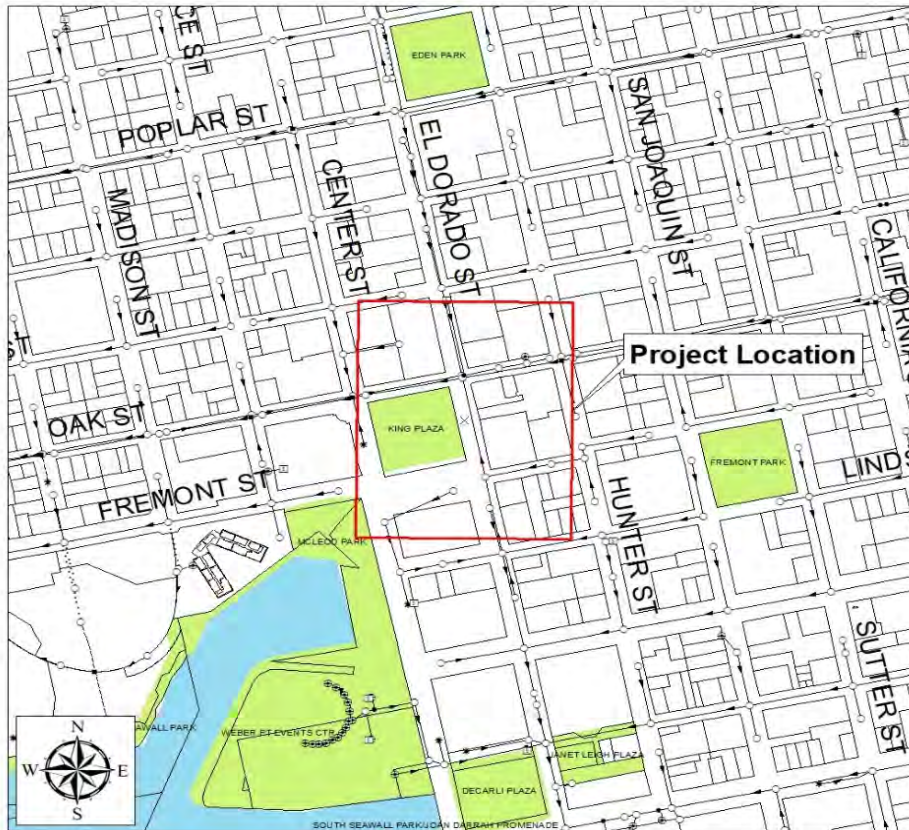
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	98,000	519,890	-	-	617,890
Total Expense	-	98,000	519,890	-	-	617,890
Revenue						
Wastewater	-	98,000	519,890	-	-	617,890
Total Revenue	-	98,000	519,890	-	-	617,890



Project Summary

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

Project # UW25006

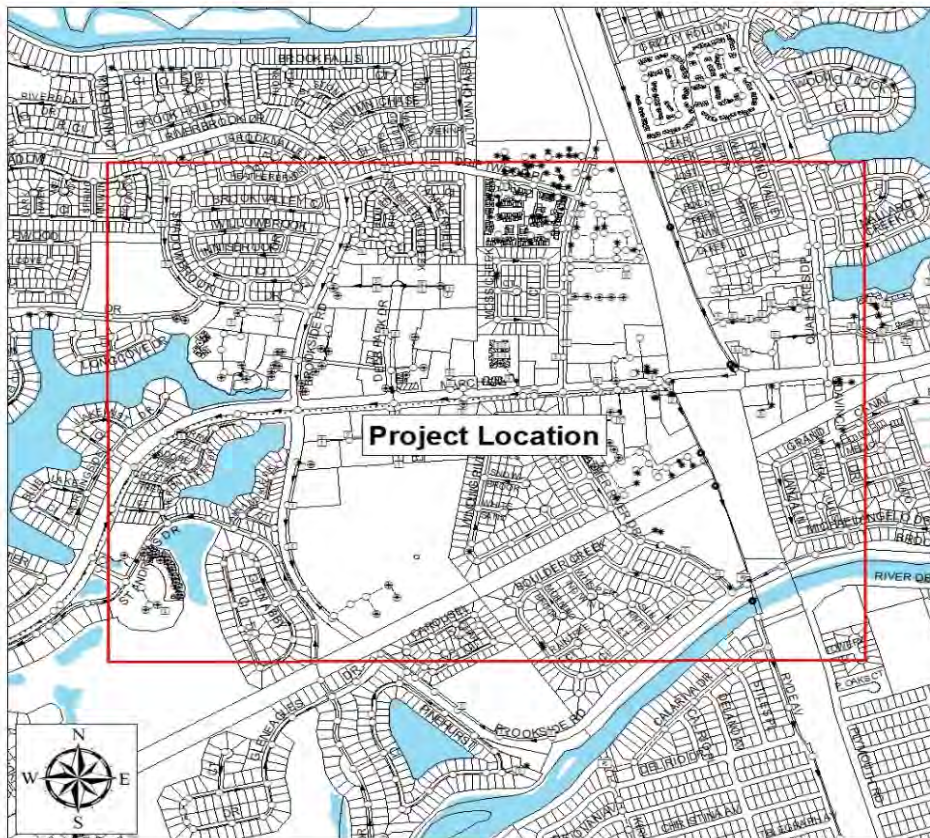
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	720,000	5,591,000	6,311,000
Total Expense	-	-	-	720,000	5,591,000	6,311,000
Revenue						
Wastewater	-	-	-	720,000	5,591,000	6,311,000
Total Revenue	-	-	-	720,000	5,591,000	6,311,000



Project Summary

Name Etna Street Rehabilitation - (ID#R2A, 2008 MP) - North of Hammer Lane along Etna to the north
Project # UW23013

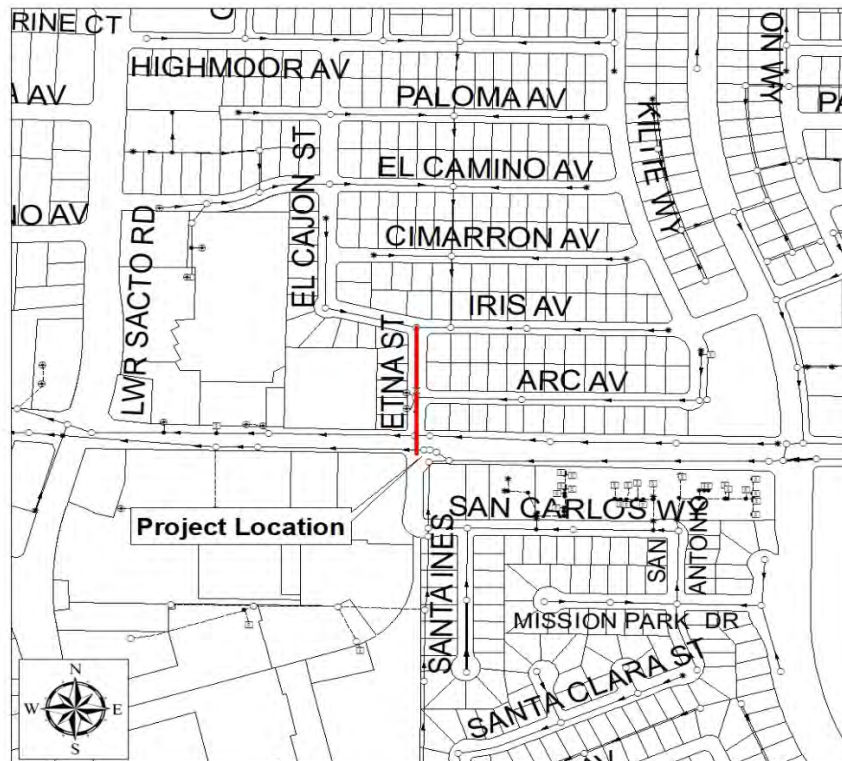
Project Description

Upsize 12" VCP pipe to 18" on Etna (just north of Hammer) to 4000LF north per the Waste Water Master Plan.

Justification

Upsizing is necessary due to increased sewer flows from the development of surrounding areas.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	500,000	1,000,000	-	-	1,500,000
Total Expense	-	500,000	1,000,000	-	-	1,500,000
Revenue						
Wastewater	-	500,000	1,000,000	-	-	1,500,000
Total Revenue	-	500,000	1,000,000	-	-	1,500,000



Project Summary

Name Pardee Lane Rehabilitation - (IDD#R2AD, 2008 MP) - Pacific and Bianchi

Project # UW24008

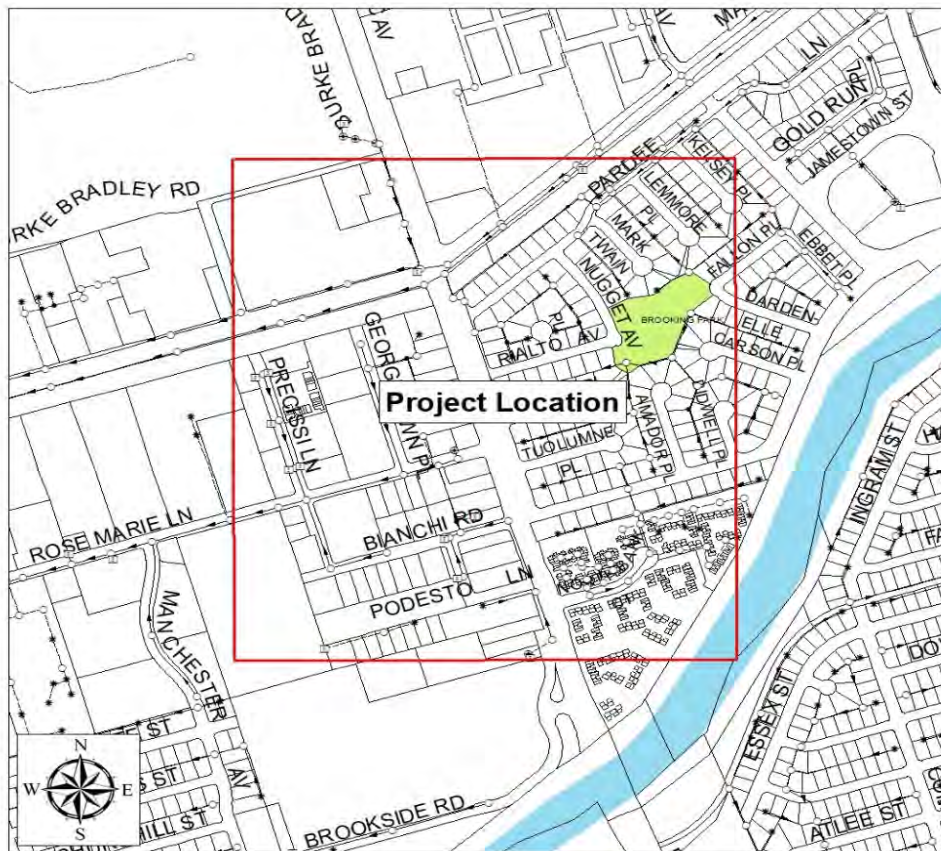
Project Description

Upsize existing sewer pipe to recommended size on Pardee Lane per Wastewater Master Plan.

Justification

Upsizing is necessary due to increased sewer flows from the development of surrounding areas.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	897,000	15,813,000	-	16,710,000
Total Expense	-	-	897,000	15,813,000	-	16,710,000
Revenue						
Wastewater	-	-	897,000	15,813,000	-	16,710,000
Total Revenue	-	-	897,000	15,813,000	-	16,710,000



Project Summary

Name Scotts Avenue Rehabilitation (ID#R5B, 2008 MP)

Project # UW24009

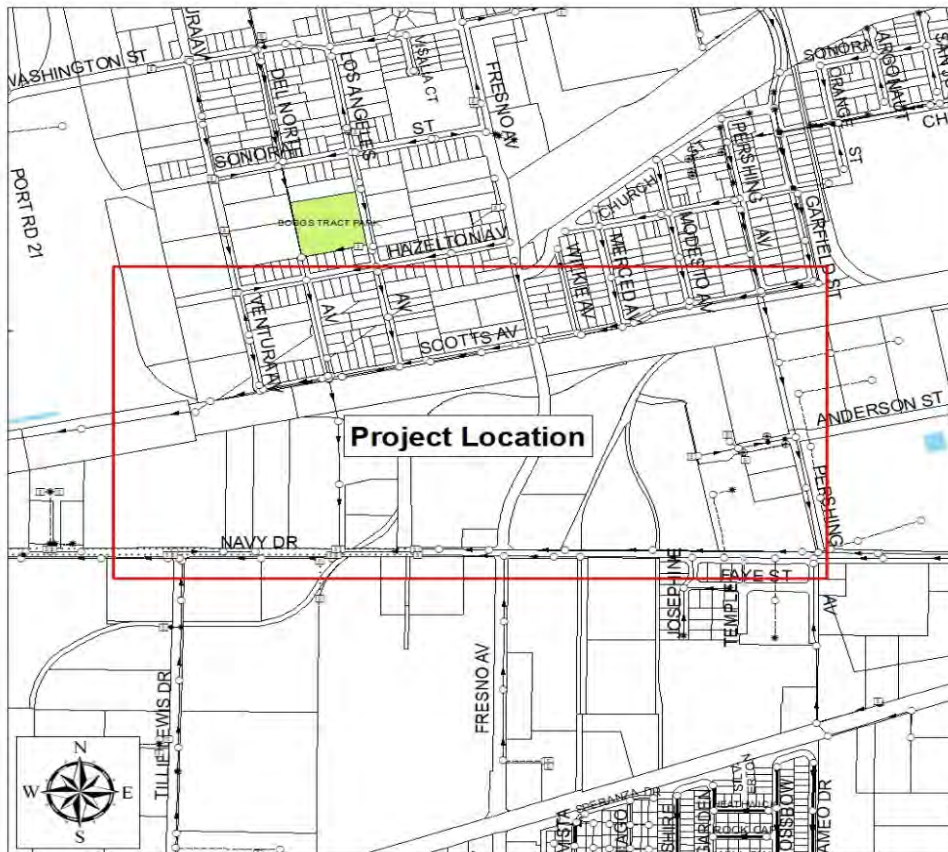
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	312,750	-	-	312,750
Total Expense	-	-	312,750	-	-	312,750
Revenue						
Wastewater	-	-	312,750	-	-	312,750
Total Revenue	-	-	312,750	-	-	312,750



Project Summary

Name El Dorado Street (Market to Fremont) Rehabilitation - (ID#R5H, 2008 MP) - Market to Fremont

Project # UW24010

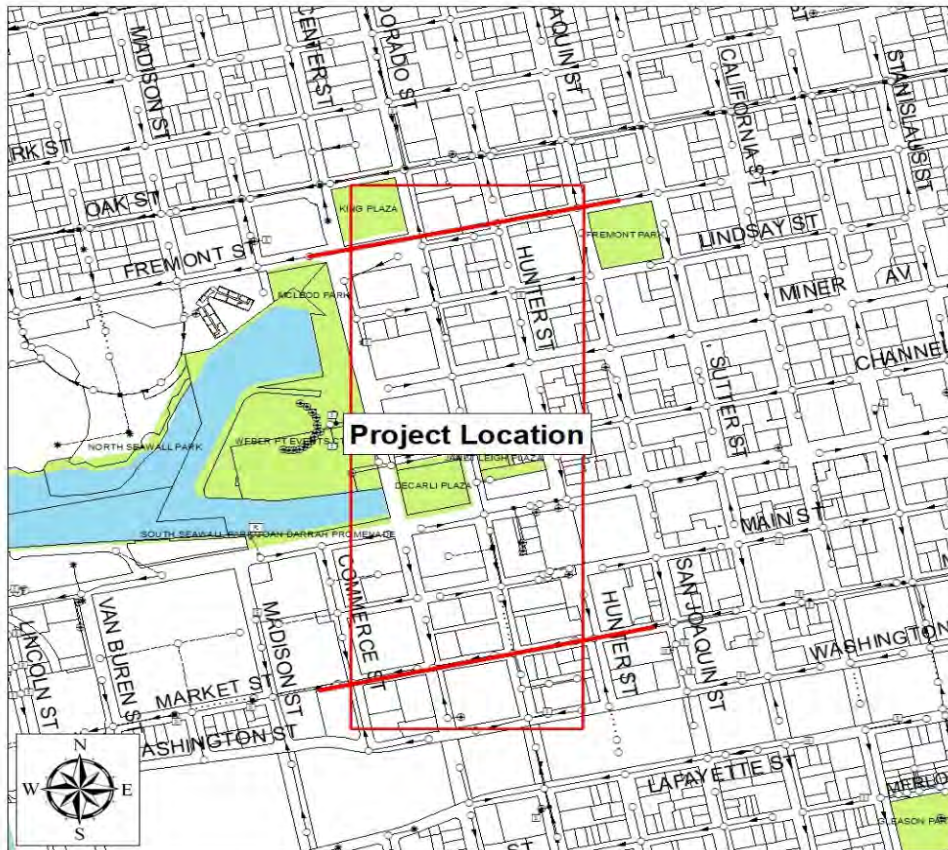
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	1,867,910	-	-	1,867,910
Total Expense	-	-	1,867,910	-	-	1,867,910
Revenue						
Wastewater	-	-	1,867,910	-	-	1,867,910
Total Revenue	-	-	1,867,910	-	-	1,867,910



Project Summary

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

Project # UW24011

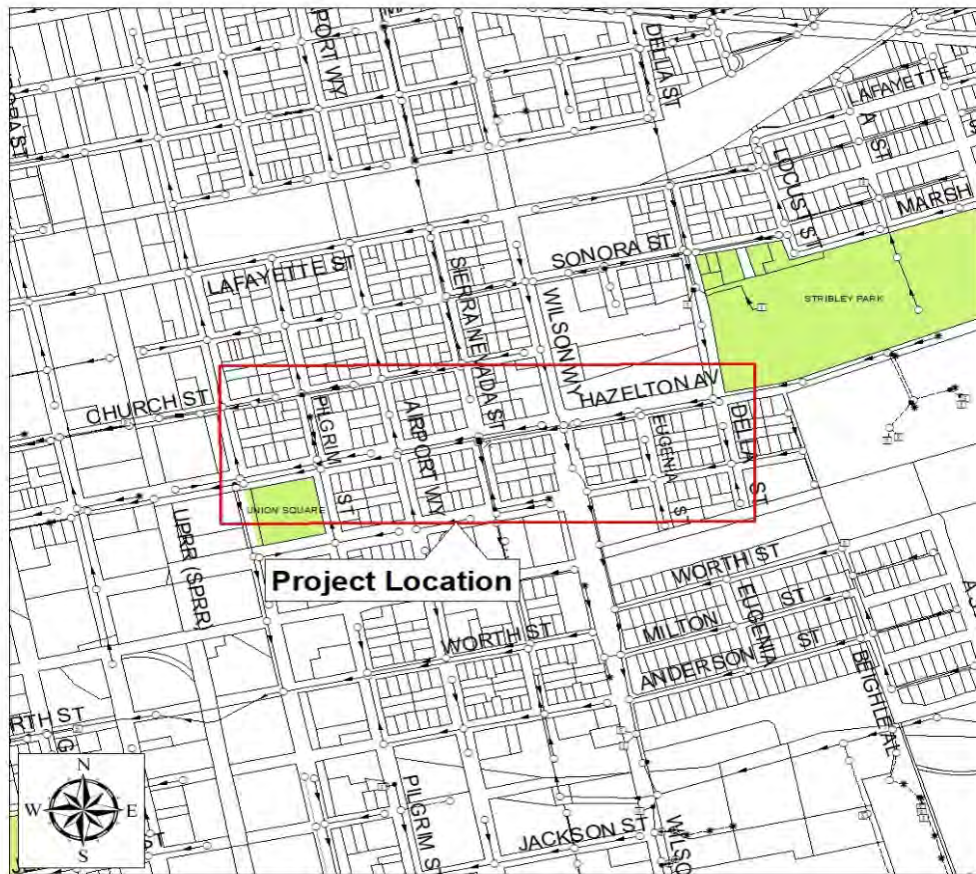
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	2,147,000	-	-	2,147,000
Total Expense	-	-	2,147,000	-	-	2,147,000
Revenue						
Wastewater	-	-	2,147,000	-	-	2,147,000
Total Revenue	-	-	2,147,000	-	-	2,147,000



Project Summary

Name Rosemarie Lane Sewer Rehabilitation (ID#R3O, 2008 MP) between Manchester and Crown Avenues
Project # UW23014

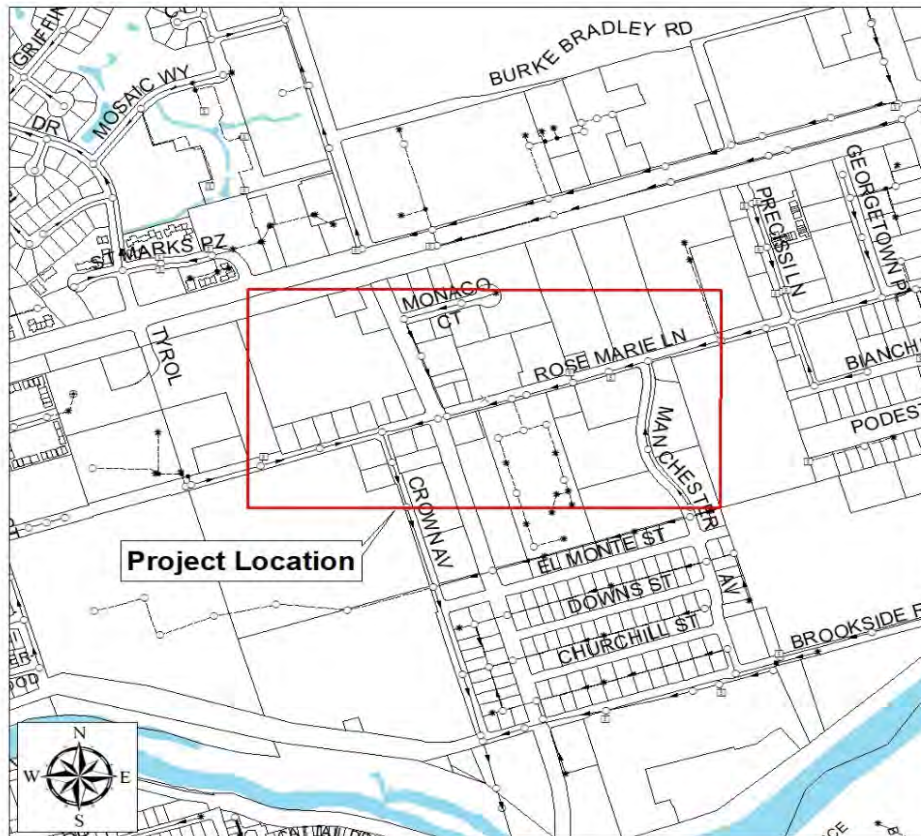
Project Description

The project will upsize the existing 12-inch sanitary sewer line to a 15-inch line along Rosemarie Lane between Manchester and Crown Avenues using trenchless methods.

Justification

Upsizing of the sewer line is necessary due to increased sewer flows and deterioration resultant of development of surrounding areas.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	234,000	1,396,549	-	-	1,630,549
Total Expense	-	234,000	1,396,549	-	-	1,630,549
Revenue						
Wastewater	-	234,000	1,396,549	-	-	1,630,549
Total Revenue	-	234,000	1,396,549	-	-	1,630,549



Project Summary

Name Wyandotte St Sewer Rehabilitation (ID#R3H, 2008 MP) between California St and Pacific Ave
Project # UW25007

Project Description

The project will provide funding to upsize the existing sanitary sewer line along Wyandotte Street between California Street and Pacific Avenue. Approximately 1,614 feet of existing 12-inch sewer will be upsized to an 18-inch line and approximately 1,293 feet of existing 16-inch sewer will be upsized to a 21-inch line.

Justification

Upsizing is necessary for increased sewer flows due to development of surrounding areas.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	3,482,000	-	3,482,000
Total Expense	-	-	-	3,482,000	-	3,482,000
Revenue						
Wastewater	-	-	-	3,482,000	-	3,482,000
Total Revenue	-	-	-	3,482,000	-	3,482,000



Project Summary

Name Harding Way Sewer Rehabilitation - (ID#R3Q, 2009 MP) - Between Wilson and Union Street

Project # UW25008

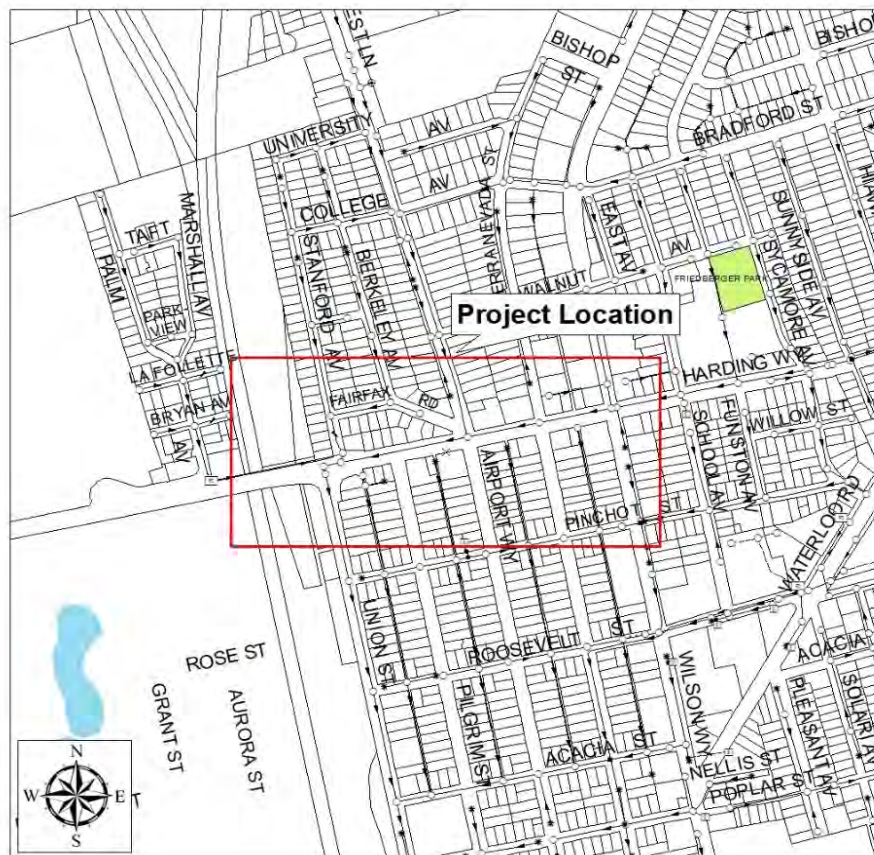
Project Description

The project will provide funding to upsize the existing sanitary sewer line along Harding Way between Wilson Way and Union Street. Approximately 771 feet of existing 12-inch sewer will be upsized to an 15-inch line and approximately 765 feet of existing 12-inch sewer will be upsized to an 18-inch line.

Justification

Upsizing is necessary due to increased sewer flows due to development of surrounding areas.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	1,572,000	-	1,572,000
Total Expense	-	-	-	1,572,000	-	1,572,000
Revenue						
Wastewater	-	-	-	1,572,000	-	1,572,000
Total Revenue	-	-	-	1,572,000	-	1,572,000



Project Summary

Name Ryde Avenue Sewer Rehabilitation (ID#R3C, 2008 MP) between River Dr and De Ovan Ave

Project # UW25009

Project Description

The project will provide funding to upsize the existing sanitary sewer line along Ryde Avenue between River Drive and De Ovan Avenue. Approximately 289 feet of existing 30-inch sewer will be upsized to a 42-inch line and approximately 1,086 feet of existing 36-inch sewer will be upsized to a 42-inch line.

Justification

Upsizing is necessary due to increased sewer flows due to development of surrounding areas.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	3,390,000	-	3,390,000
Total Expense	-	-	-	3,390,000	-	3,390,000
Revenue						
Wastewater	-	-	-	3,390,000	-	3,390,000
Total Revenue	-	-	-	3,390,000	-	3,390,000



Project Summary

Name Del Norte Street Sewer Rehabilitation - (ID#R5A, 2008 MP) between Scotts St and Main St
Project # UW25010

Project Description

The project will provide funding to upsize the existing sanitary sewer line along Del Norte Street between Scotts Street and Main Street. Approximately 2,805 feet of existing 36-inch sewer will be upsized to a 48-inch line.

Justification

Upsizing is necessary due to increased sewer flows due to development of surrounding areas.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	8,333,000	-	8,333,000
Total Expense	-	-	-	8,333,000	-	8,333,000
Revenue						
Wastewater	-	-	-	8,333,000	-	8,333,000
Total Revenue	-	-	-	8,333,000	-	8,333,000



Project Summary

Name Ralph Avenue Sewer Trunk Rehabilitation - Phase III (Airport Way to Perlman Drive)

Project # UW25012

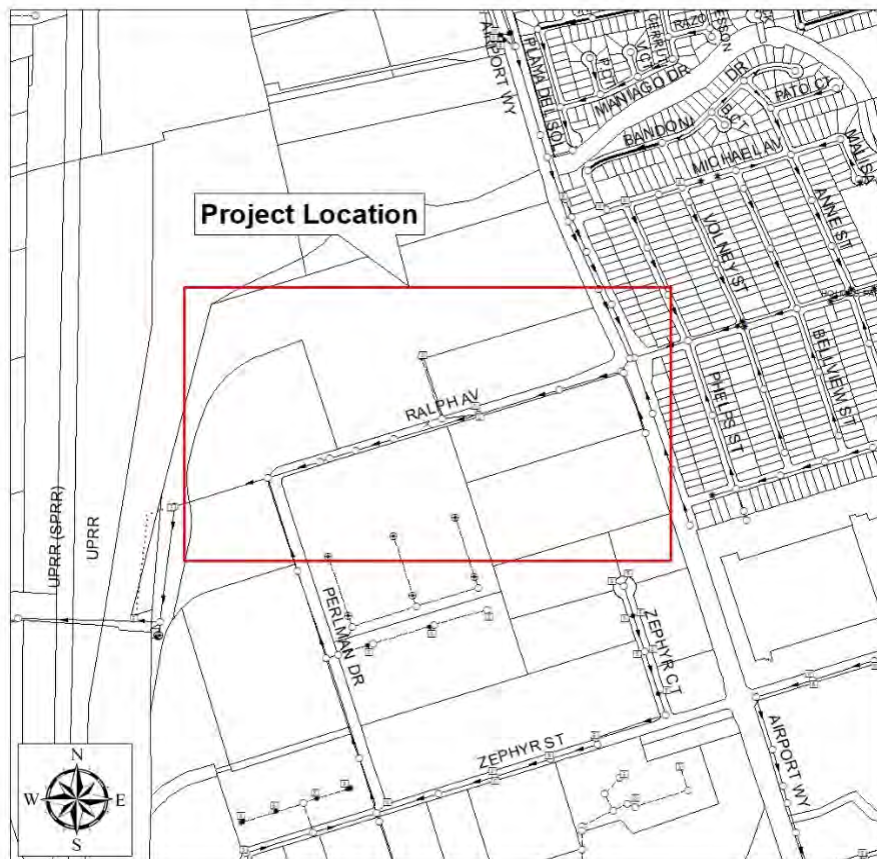
Project Description

This project would rehabilitate the existing sewer trunk line along Ralph Avenue approximately 1570 feet West of Airport Way 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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	254,000	2,261,000	2,515,000
Total Expense	-	-	-	254,000	2,261,000	2,515,000
Revenue						
Wastewater	-	-	-	254,000	2,261,000	2,515,000
Total Revenue	-	-	-	254,000	2,261,000	2,515,000



Project Summary

Name Pershing Avenue sewer Trunk Rehabilitation (Lincoln Rd to Meadow Avenue)

Project # UW22003

Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	527,000	2,753,080	-	-	-	3,280,080
Total Expense	527,000	2,753,080	-	-	-	3,280,080
Revenue						
Wastewater	527,000	2,753,080	-	-	-	3,280,080
Total Revenue	527,000	2,753,080	-	-	-	3,280,080



Project Summary

Name System 10 Sewer Relief Forcemain

Project # UW22004

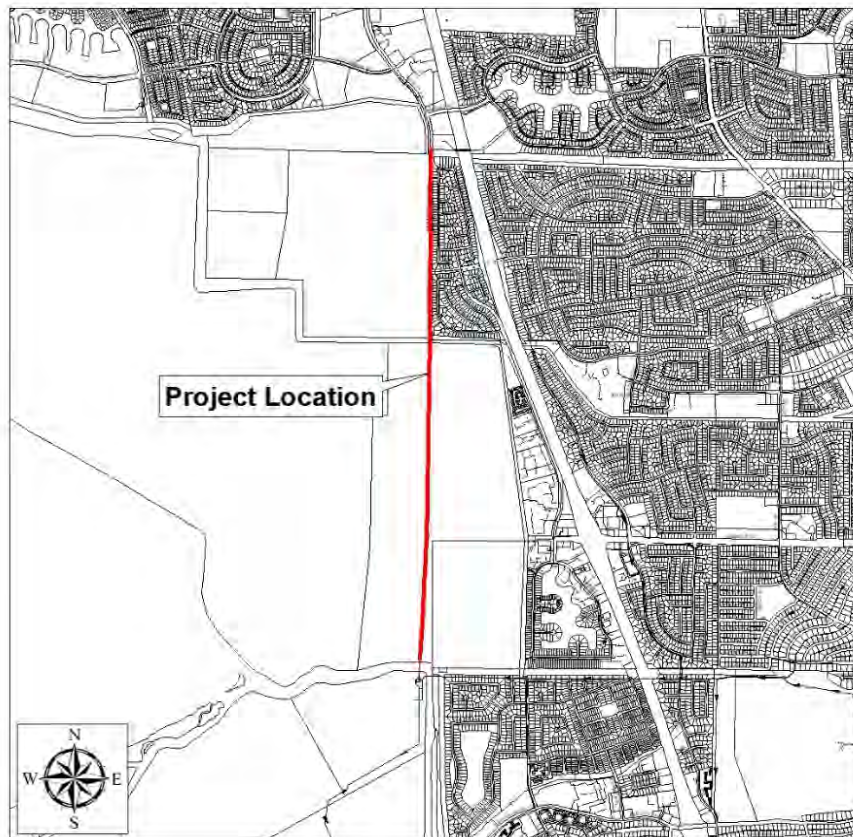
Project Description

A total of three new pump stations will be required to serve various areas within System 15. The Thomson Pump Station will convey wastewater into existing System 10 trunks. The Gateway Pump Station and System 15 East Pump Station will pump flow via force mains directly to the 14 Mile Slough Pump Station.

Justification

The segment of force main downstream of the System 15 East Pump Station along Eight Mile Road to Trinity Parkway will be twinned to accommodate lower flows in early years while maintaining adequate velocities, and to facilitate maintenance of the force mains in the future.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	100,000	777,000	6,799,000	-	-	7,676,000
Total Expense	100,000	777,000	6,799,000	-	-	7,676,000
Revenue						
Wastewater	100,000	777,000	6,799,000	-	-	7,676,000
Total Revenue	100,000	777,000	6,799,000	-	-	7,676,000



Project Summary

Name Thornton and MacDuff Avenue Sewer Rehabilitation (ID#R2AC, 2008 MP)

Project # UW25011

Project Description

Upsize 2269LF of 15-inch VCP pipe to 21-inch on MacDuff from Roxburgh Way to Thornton Road up to Hammer Lane per WWMP.

Justification

Upsizing is necessary due to increased sewer flows from development of surrounding areas.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	486,000	3,554,000	4,040,000
Total Expense	-	-	-	486,000	3,554,000	4,040,000
Revenue						
Wastewater	-	-	-	486,000	3,554,000	4,040,000
Total Revenue	-	-	-	486,000	3,554,000	4,040,000



Project Summary

Name Waterloo East Eastment at Wizard Avenue Sanitary Sewer Rehabilitation (ID#R6A, 2008 MP)

Project # UW26003

Department

Project Description

Upsize 424 linear feet of 18" pipe to 21" within easement south of Waterloo Road and East of Wizard Avenue per the 2008 Wastewater Master Plan .

Justification

Upsizing is necessary due to increased sewer flows from the development of surrounding areas.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	584,000	584,000
Total Expense	-	-	-	-	584,000	584,000
Revenue						
Wastewater	-	-	-	-	584,000	584,000
Total Revenue	-	-	-	-	584,000	584,000



Project Summary

Name Pump Station Discharge Modification for Pipe Inspections

Project US16013

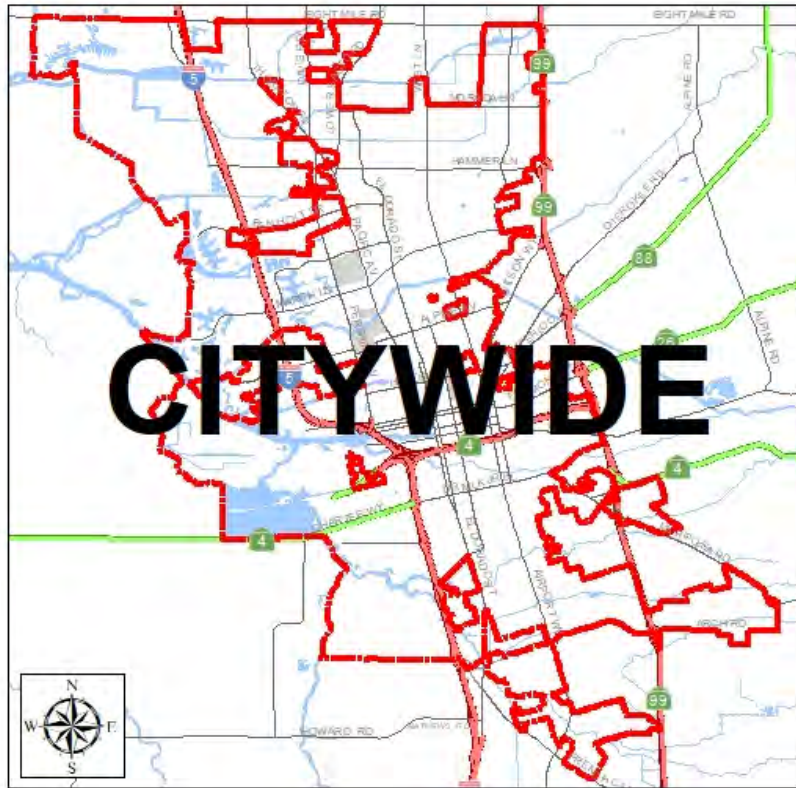
Project Description

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

Justification

This project addresses an inspection requirement by the United States Army Corps of Engineers (USACE) for all pipelines that penetrate a project levee. By modifying the discharge pipeline to include inspection ports, the City will be able to perform inspections and comply with USACE requirements.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	357,570	-	-	-	357,570
Total Expense	-	357,570	-	-	-	357,570
Revenue						
Stormwater	-	357,570	-	-	-	357,570
Total Revenue	-	357,570	-	-	-	357,570



Project Summary

Name Pump Station Discharge Modification for Pipe Inspections
Project US26001

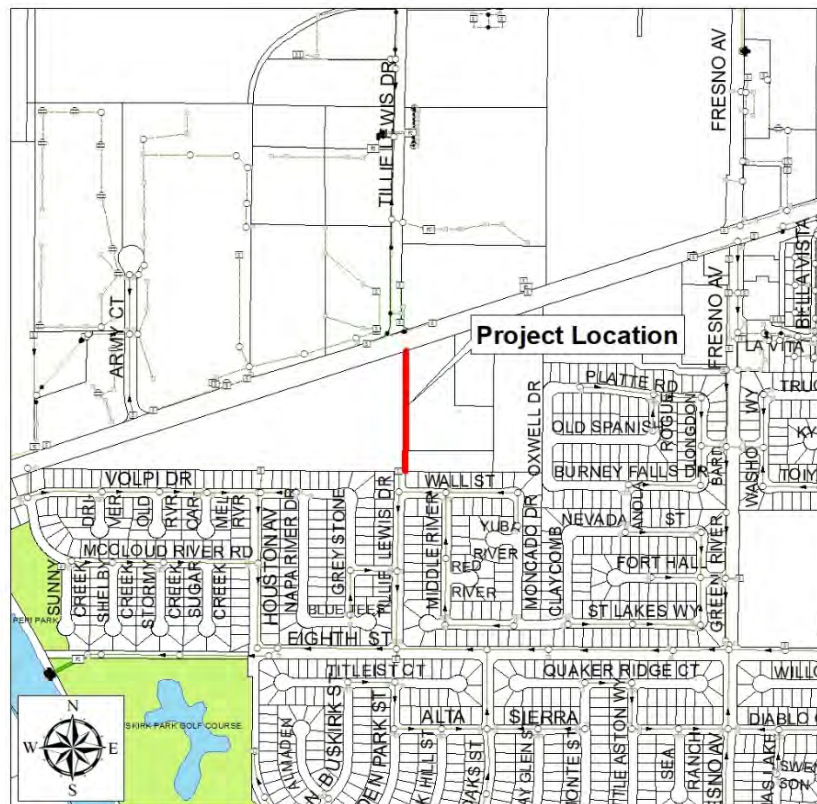
Project Description

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	321,000	321,000
Total Expense	-	-	-	-	321,000	321,000
Revenue						
Stormwater	-	-	-	-	321,000	321,000
Total Revenue	-	-	-	-	321,000	321,000



Project Summary

Name El Dorado Street Storm Drain Installation

Project US26002

Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	345,000	345,000
Total Expense	-	-	-	-	345,000	345,000
Revenue						
Stormwater	-	-	-	-	345,000	345,000
Total Revenue	-	-	-	-	345,000	345,000



Project Summary

Name El Dorado Street Storm Drain Installation

Project US26003

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	237,000	237,000
Total Expense	-	-	-	-	237,000	237,000
Revenue						
Stormwater	-	-	-	-	237,000	237,000
Total Revenue	-	-	-	-	237,000	237,000



Project Summary

Name Spanos Park Wet Infiltration Assessment

Project US25001

Project Description

This project will assess the extent of the infiltration problem along large diameter storm drains in Spanos Park West through additional CCTV inspections. Prior inspections revealed groundwater infiltration in the 48-inch and 54-inch RCP storm drain on Mokelumne Circle between Hennessey and 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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	100,000	-	100,000
Total Expense	-	-	-	100,000	-	100,000
Revenue						
Stormwater	-	-	-	100,000	-	100,000
Total Revenue	-	-	-	100,000	-	100,000



Project Summary

Name Weston Ranch Infiltration Assessment

Project US25002

Project Description

The 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 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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	106,000	-	106,000
Total Expense	-	-	-	106,000	-	106,000
Revenue						
Stormwater	-	-	-	106,000	-	106,000
Total Revenue	-	-	-	106,000	-	106,000



Project Summary

Name Weston Ranch Infiltration Assessment

Project US24001

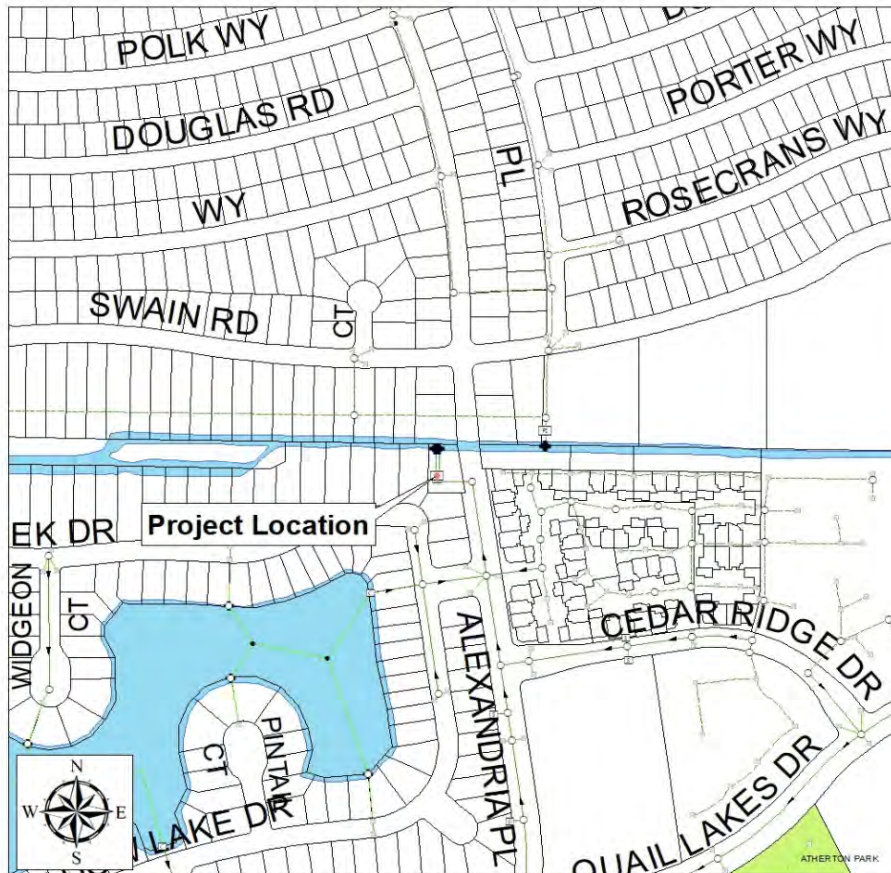
Project Description

This project will replace an existing natural gas engine on pump No. 1 with a new engine at Alexandria and 14-Mile Slough Storm Drain Pump Station.

Justification

The replacement of this engine will assure reliability at the pump station. The existing engine is over 40 years old and part are no longer available.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	69,700	411,300	-	481,000
Total Expense	-	-	69,700	411,300	-	481,000
Revenue						
Stormwater	-	-	69,700	411,300	-	481,000
Total Revenue	-	-	69,700	411,300	-	481,000



Project Summary

Name Charter Way and Walnut Plant Storm Drain Pump Station

Project US25003

Project Description

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

Justification

The 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 Storm NPDES permit.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	72,000	65,000	137,000
Total Expense	-	-	-	72,000	65,000	137,000
Revenue						
Stormwater	-	-	-	72,000	65,000	137,000
Total Revenue	-	-	-	72,000	65,000	137,000



Project Summary

Name Charter Way and Walnut Plant Storm Drain Pump Station

Project US24002

Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	20,000	221,000	-	241,000
Total Expense	-	-	20,000	221,000	-	241,000
Revenue						
Stormwater	-	-	20,000	221,000	-	241,000
Total Revenue	-	-	20,000	221,000	-	241,000



Project Summary

Name Brookside & Calaveras (Stagg High) Stormwater Pump Station Roof Repairs

Project US21021

Project Description

This project provides funding to repair the roof of the partial collapsed roof framing at the Brookside & Calaveras (Stagg High) Stormwater Pump Station located at 1515 Brookside Road.

Justification

The roof framing has ponded due to the age of the framing, weather loading, and weight of existing muffler assembly. The repair would produce a more robust structure.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	-	-
Total Expense	-	-	-	-	-	-
Revenue						
Stormwater	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-



Project Summary

Name Condition Assessment for Stormwater Pump Station
Project US23001

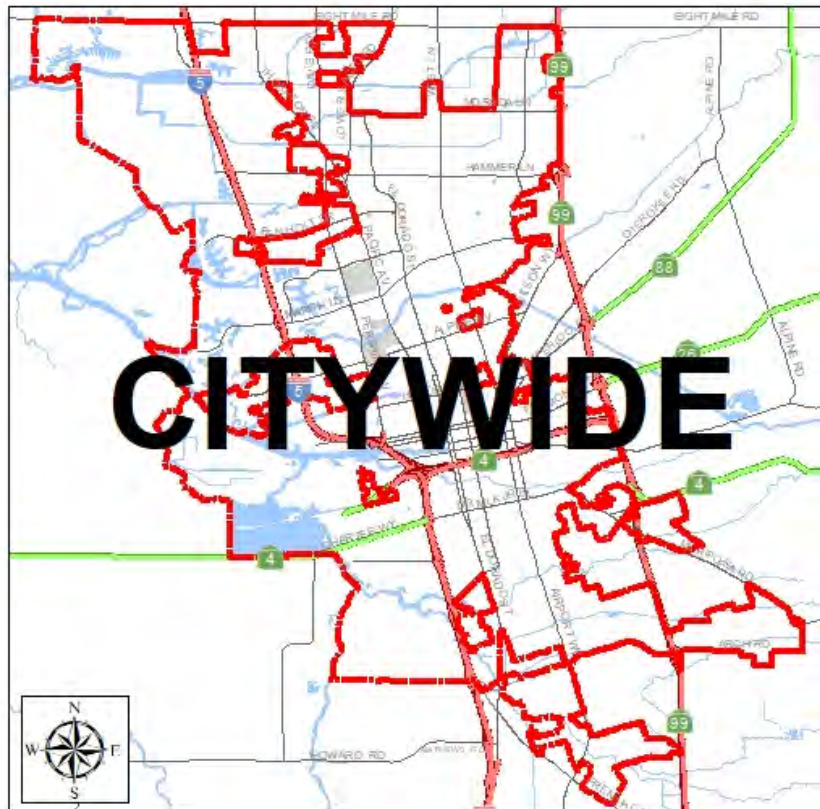
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	1,400,000	-	-	-	1,400,000
Total Expense	-	1,400,000	-	-	-	1,400,000
Revenue						
Stormwater	-	1,400,000	-	-	-	1,400,000
Total Revenue	-	1,400,000	-	-	-	1,400,000



Project Summary

Name West Lane and Mosher Slough Storm Drain Pump Station

Project US24003

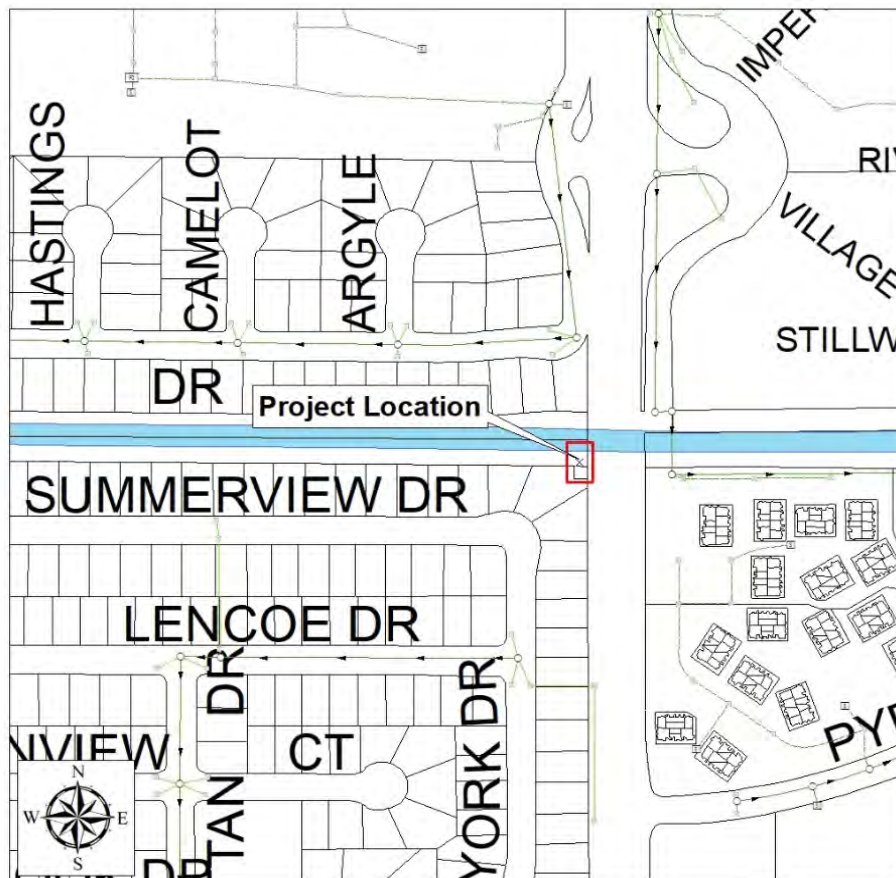
Project Description

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	333,000	-	-	333,000
Total Expense	-	-	333,000	-	-	333,000
Revenue						
Stormwater	-	-	333,000	-	-	333,000
Total Revenue	-	-	333,000	-	-	333,000



Project Summary

Name Blosson Ranch Storm Drain Pump Station

Project US25004

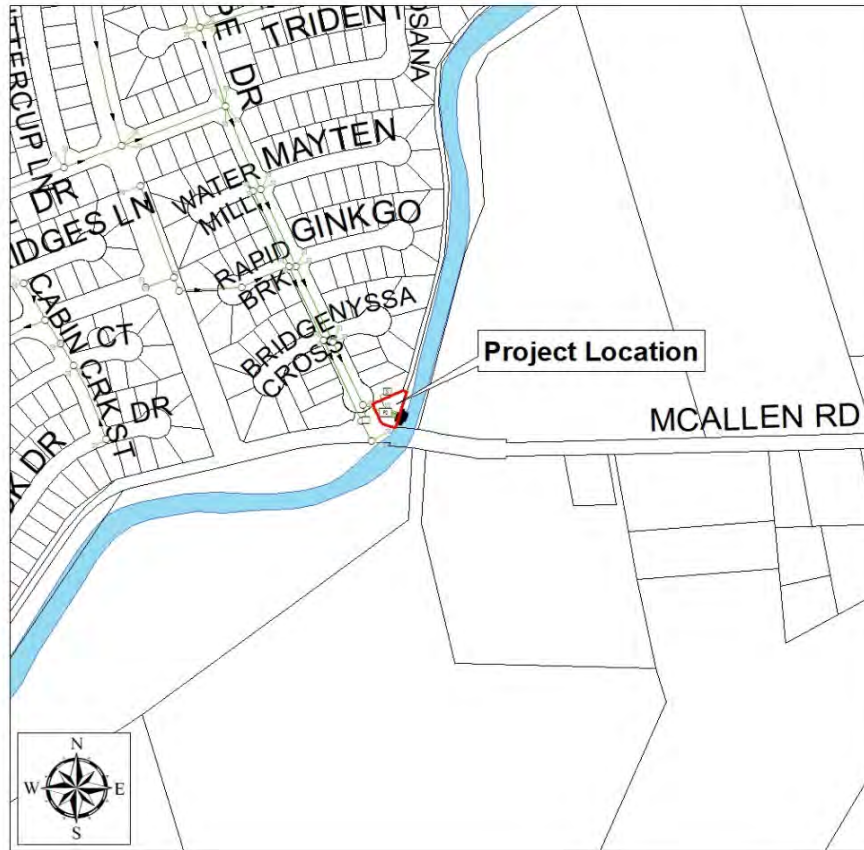
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	86,000	-	86,000
Total Expense	-	-	-	86,000	-	86,000
Revenue						
Stormwater	-	-	-	86,000	-	86,000
Total Revenue	-	-	-	86,000	-	86,000



Project Summary

Name Western Pacific Stormwater Pump Station Improvements

Project US25005

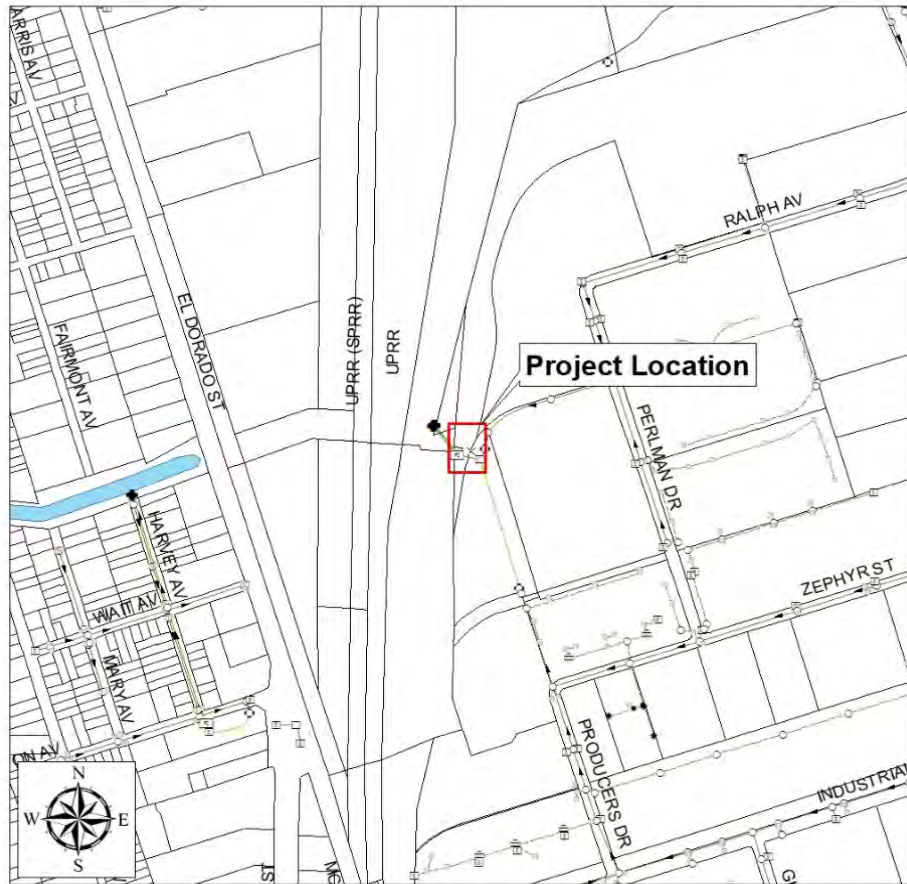
Project Description

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

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	50,000	-	50,000
Total Expense	-	-	-	50,000	-	50,000
Revenue						
Stormwater	-	-	-	50,000	-	50,000
Total Revenue	-	-	-	50,000	-	50,000



Project Summary

Name West, East, and South Bear Creek Oversizing Reimbursements

Project UH21001

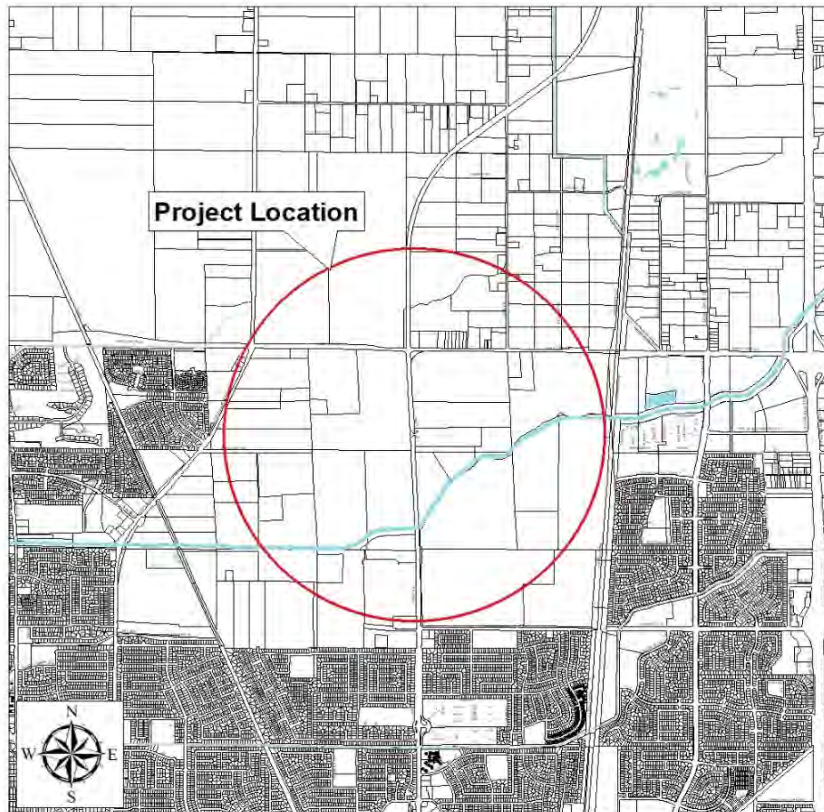
Project Description

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	2,894,500	2,894,500	-	-	-	5,789,000
Total Expense	2,894,500	2,894,500	-	-	-	5,789,000
Revenue						
Water	2,894,500	2,894,500	-	-	-	5,789,000
Total Revenue	2,894,500	2,894,500	-	-	-	5,789,000



Project Summary

Name Westlake Village Oversizing Reimbursement

Project UH24001

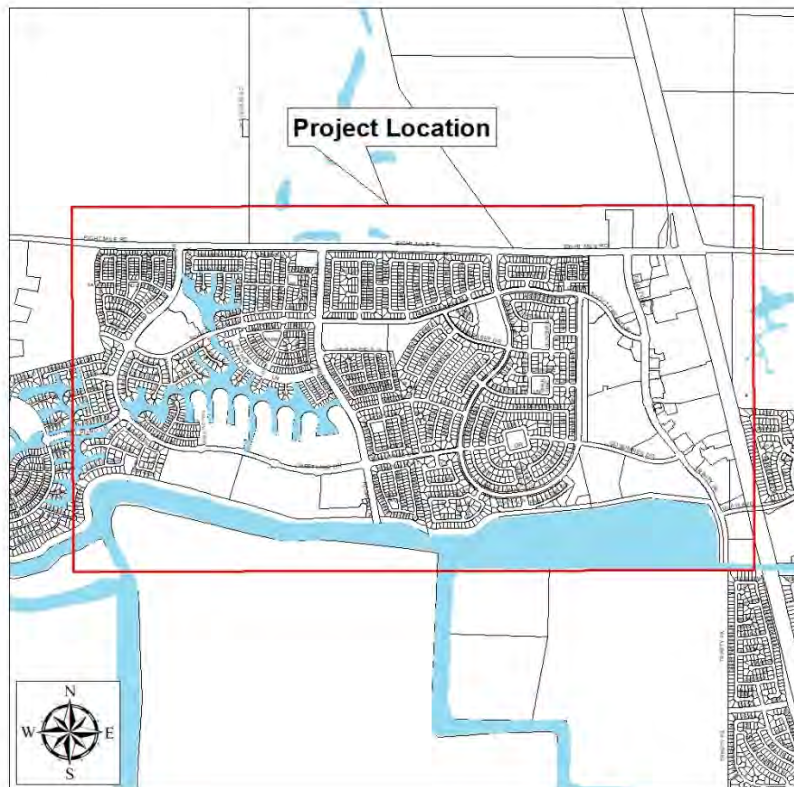
Project Description

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	110,000	-	-	110,000
Total Expense	-	-	110,000	-	-	110,000
Revenue						
Water	-	-	110,000	-	-	110,000
Total Revenue	-	-	110,000	-	-	110,000



Project Summary

Name Sanctuary/Shima Tract Oversizing Reimbursement

Project UH25001

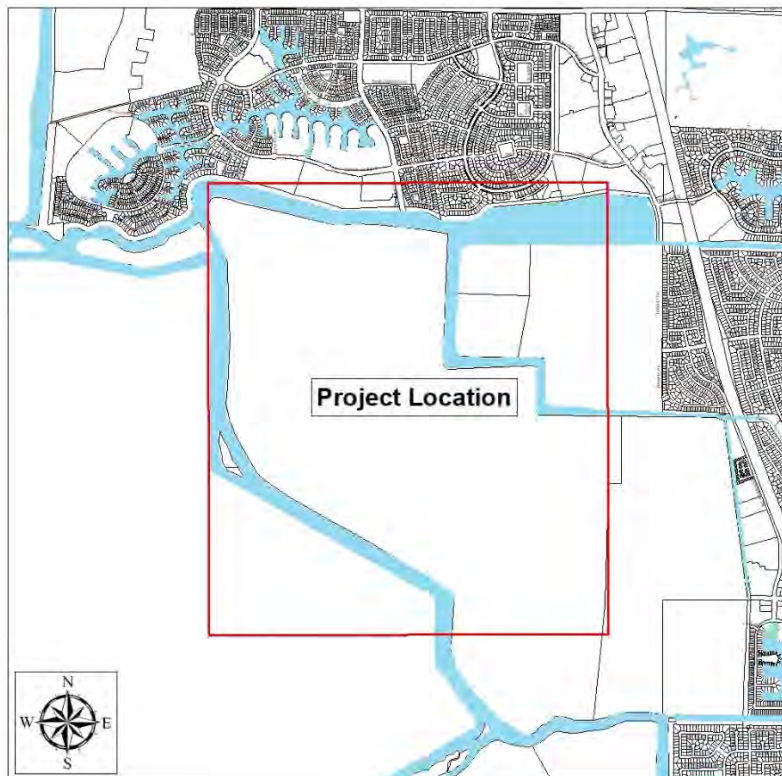
Project Description

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	1,726,000	-	1,726,000
Total Expense	-	-	-	1,726,000	-	1,726,000
Revenue						
Water	-	-	-	1,726,000	-	1,726,000
Total Revenue	-	-	-	1,726,000	-	1,726,000



Project Summary

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

Project UH25002

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	206,000	-	206,000
Total Expense	-	-	-	206,000	-	206,000
Revenue						
Water	-	-	-	206,000	-	206,000
Total Revenue	-	-	-	206,000	-	206,000



Project Summary

Name Holman Road/ Hendrix Drive to Eight Mile Oversizing Reimbursement

Project UH25003

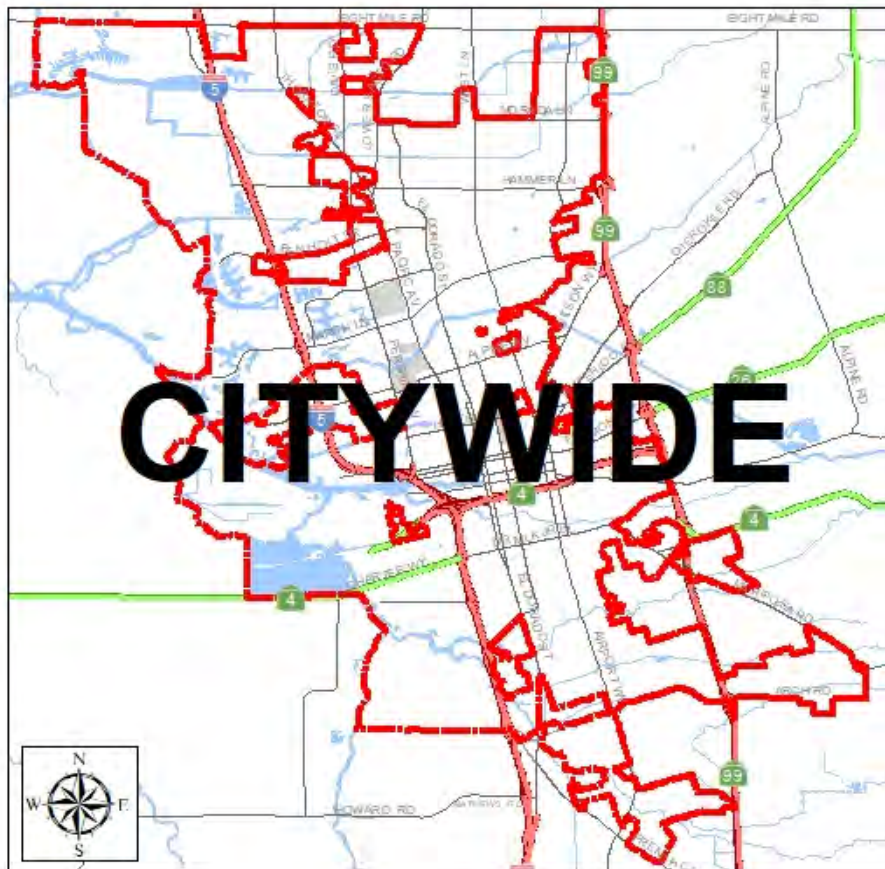
Project Description

This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.

Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	216,000	-	216,000
Total Expense	-	-	-	216,000	-	216,000
Revenue						
Water	-	-	-	216,000	-	216,000
Total Revenue	-	-	-	216,000	-	216,000



Project Summary

Name Origone Ranch Oversizing Reimbursement

Project UH25004

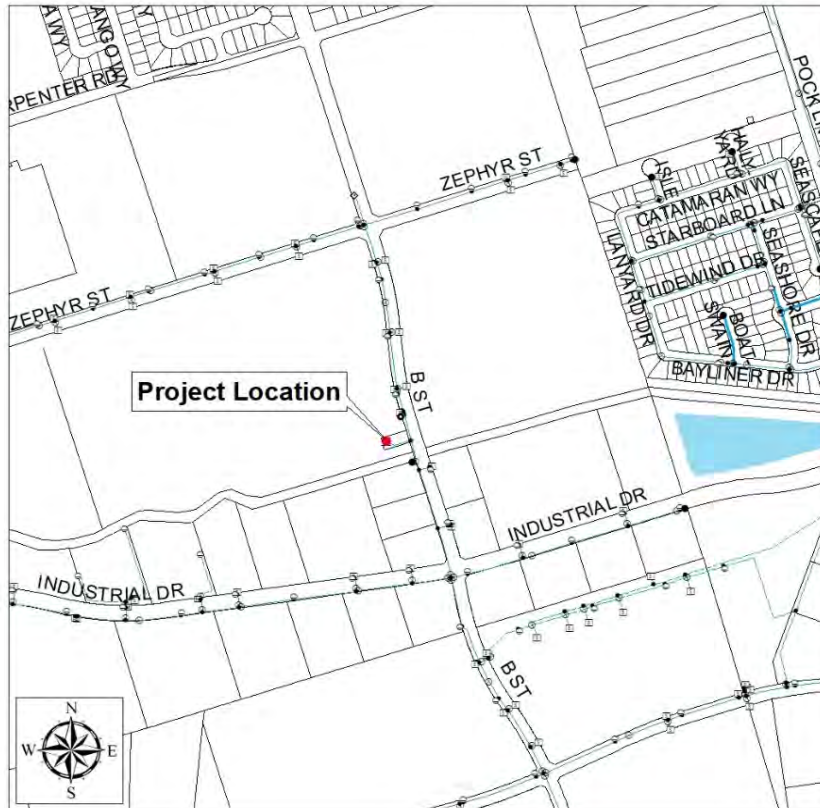
Project Description

This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.

Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	262,000	-	262,000
Total Expense	-	-	-	262,000	-	262,000
Revenue						
Water	-	-	-	262,000	-	262,000
Total Revenue	-	-	-	262,000	-	262,000



Project Summary

Name Henry Long Loop Oversizing Reimbursement

Project UH25005

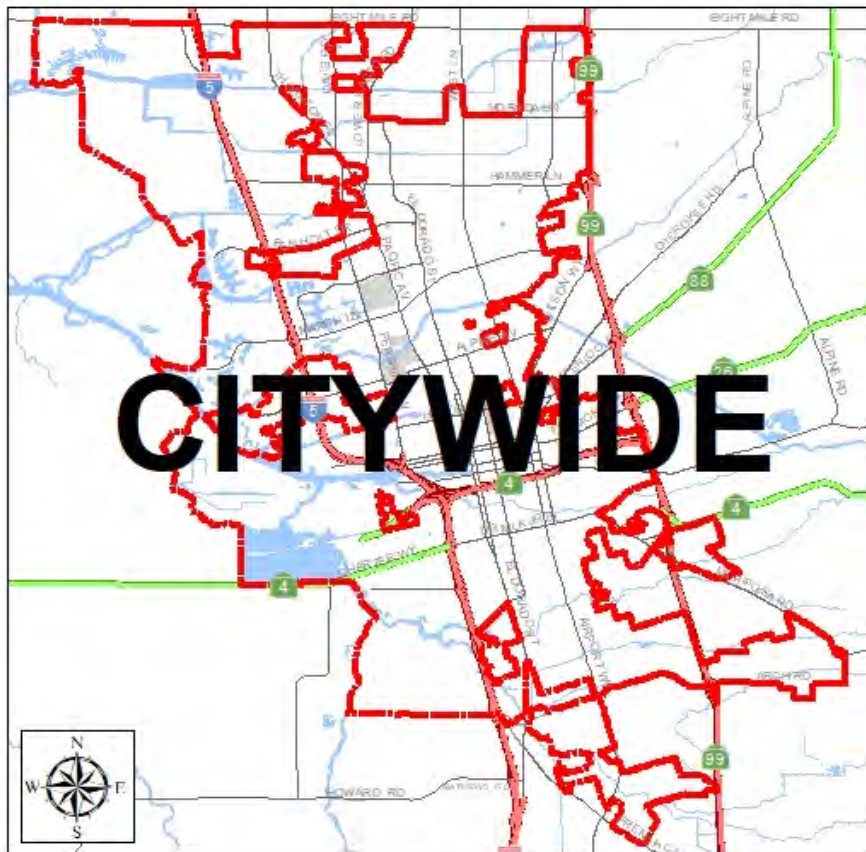
Project Description

This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.

Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	134,000	-	134,000
Total Expense	-	-	-	134,000	-	134,000
Revenue						
Water	-	-	-	134,000	-	134,000
Total Revenue	-	-	-	134,000	-	134,000



Project Summary

Name Preserve/Atlas Tract Oversizing Reimbursements

Project UH25006

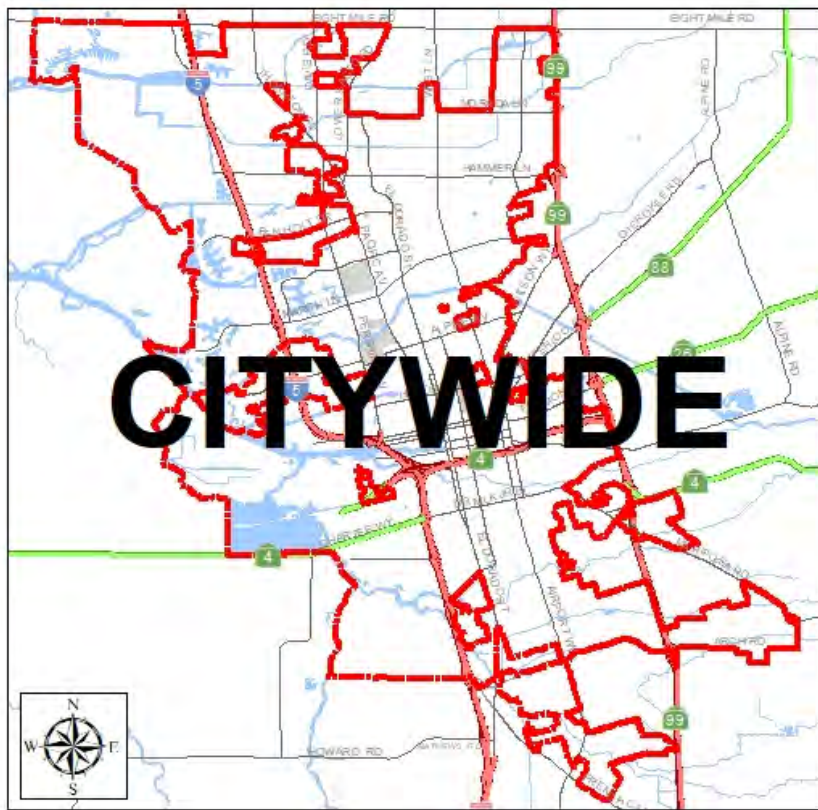
Project Description

This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.

Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	483,000	-	483,000
Total Expense	-	-	-	483,000	-	483,000
Revenue						
Water	-	-	-	483,000	-	483,000
Total Revenue	-	-	-	483,000	-	483,000



Project Summary

Name Water Field Office Remodel

Project UH14014

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	924,000	12,014,000	5,280,000	-	-	18,218,000
Total Expense	924,000	12,014,000	5,280,000	-	-	18,218,000
Revenue						
Water	924,000	12,014,000	5,280,000	-	-	18,218,000
Total Revenue	924,000	12,014,000	5,280,000	-	-	18,218,000



Project Summary

Name DWTP Intake Pump Station Discharge

Project UH21002

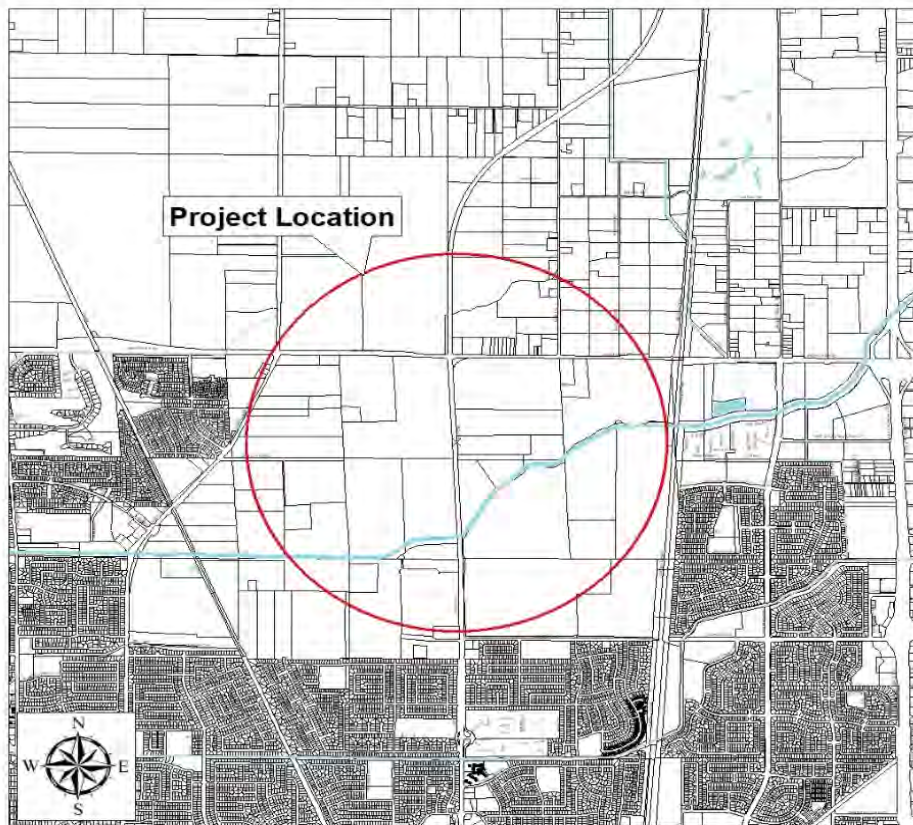
Project Description

The project will provide funding for a study to evaluate potential support systems for the 54-inch raw water discharge pipe at the Delta Water Treatment Plant (DWTP) intake pump station. The discharge pipe is experiencing differential settlement between the pump station and the discharge pipeline

Justification

An evaluation of the discharge pipe connection and potential support systems is needed for a recommendation on pipe support solutions which will maintain the reliability of the raw water supply from the intake pump station.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	2,567,000	2,636,000	-	-	-	5,203,000
Total Expense	2,567,000	2,636,000	-	-	-	5,203,000
Revenue						
Water	2,567,000	2,636,000	-	-	-	5,203,000
Total Revenue	2,567,000	2,636,000	-	-	-	5,203,000



Project Summary

Name Water Ground Water Recharge Basin

Project UH21005

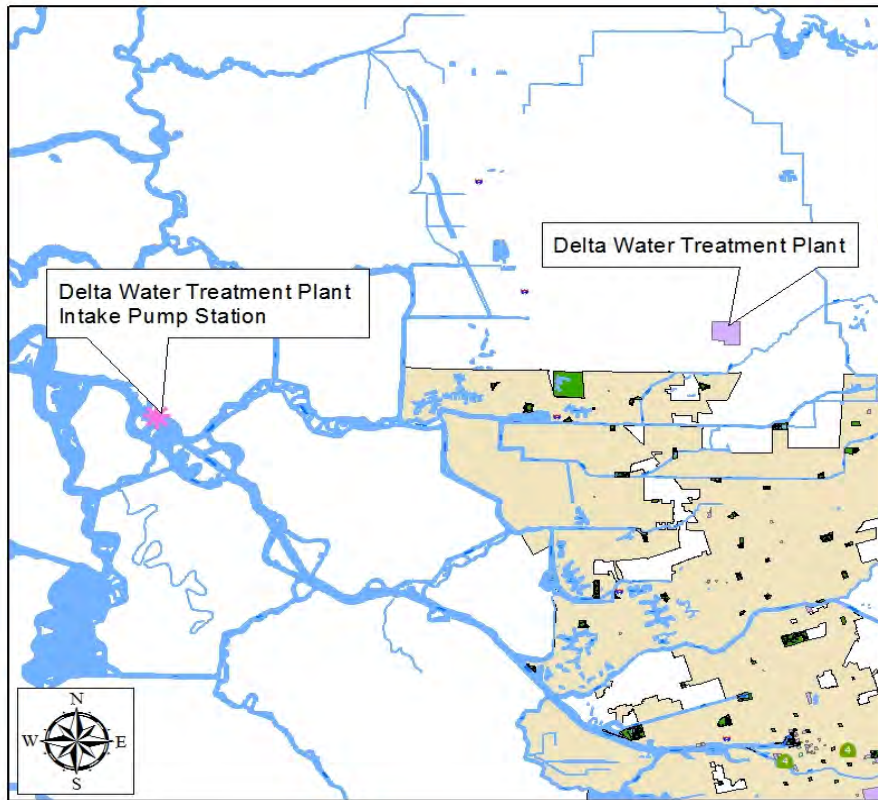
Project Description

The project provides funding to perform engineering feasibility study to locate and construct a facility to recharge groundwater basin.

Justification

The existing water main is too close to Five Mile Slough. There is potential for a line break.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	1,643,200	1,687,500	1,733,000	1,779,900	1,827,900	8,671,500
Total Expense	1,643,200	1,687,500	1,733,000	1,779,900	1,827,900	8,671,500
Revenue						
Water	1,643,200	1,687,500	1,733,000	1,779,900	1,827,900	8,671,500
Total Revenue	1,643,200	1,687,500	1,733,000	1,779,900	1,827,900	8,671,500



Project Summary

Name Advanced Metering Infrastructure

Project UH22001

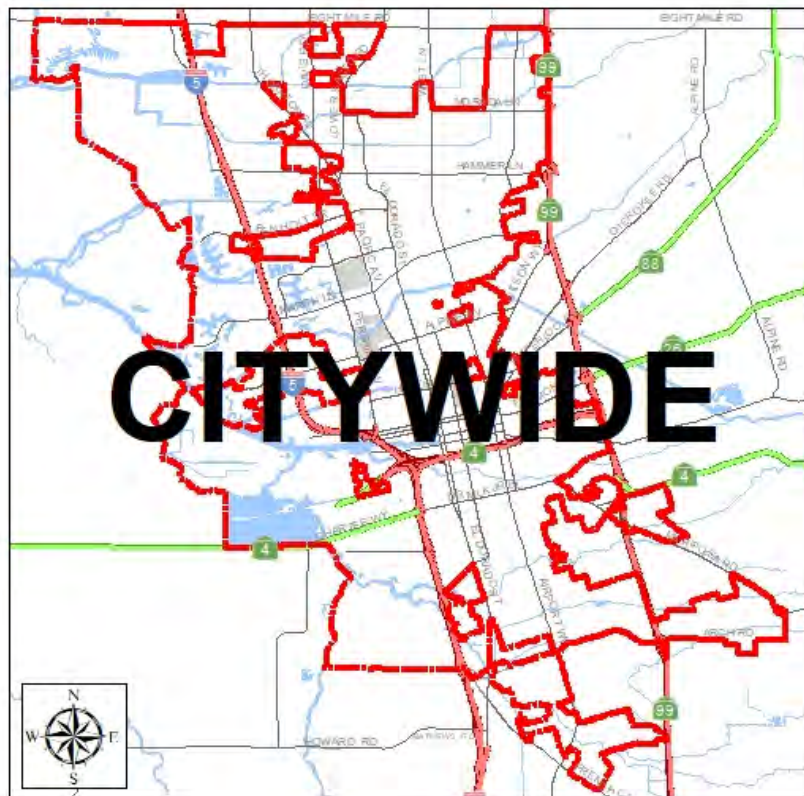
Project Description

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	503,000	4,218,000	-	5,562,000	5,712,000	15,995,000
Total Expense	503,000	4,218,000	-	5,562,000	5,712,000	15,995,000
Revenue						
Water	503,000	4,218,000	-	5,562,000	5,712,000	15,995,000
Total Revenue	503,000	4,218,000	-	5,562,000	5,712,000	15,995,000



Project Summary

Name Water Service Line Replacement

Project UH21006

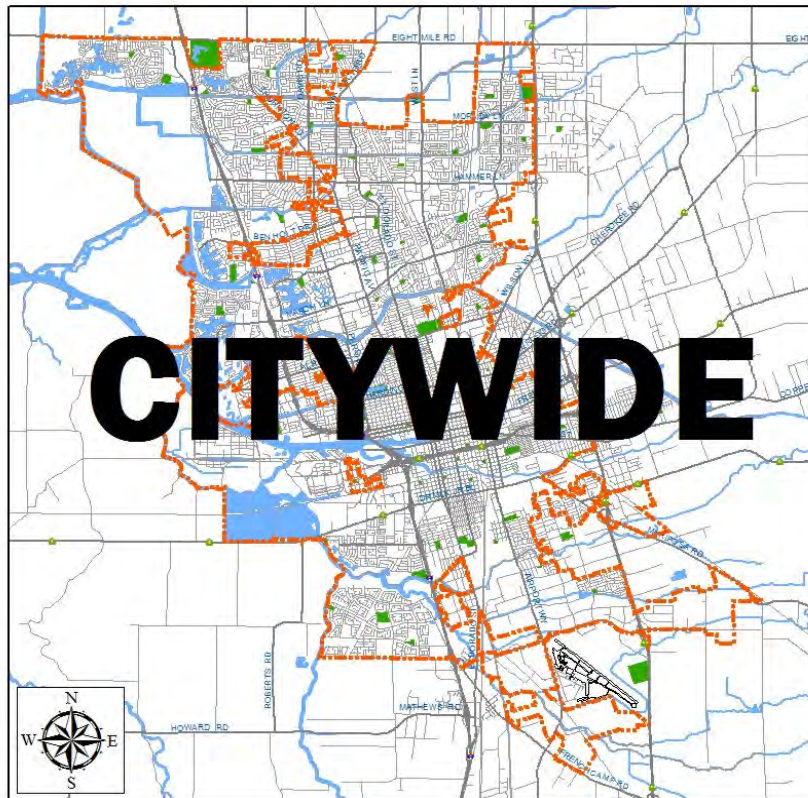
Project Description

The project is for the replacement of deteriorating water service lines that were installed in the past with substandard materials.

Justification

This project is needed to improve system efficiency and reliability.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	513,000	527,000	541,000	556,000	571,000	2,708,000
Total Expense	513,000	527,000	541,000	556,000	571,000	2,708,000
Revenue						
Water	513,000	527,000	541,000	556,000	571,000	2,708,000
Total Revenue	513,000	527,000	541,000	556,000	571,000	2,708,000



Project Summary

Name Water Service Line Replacement

Project UH22002

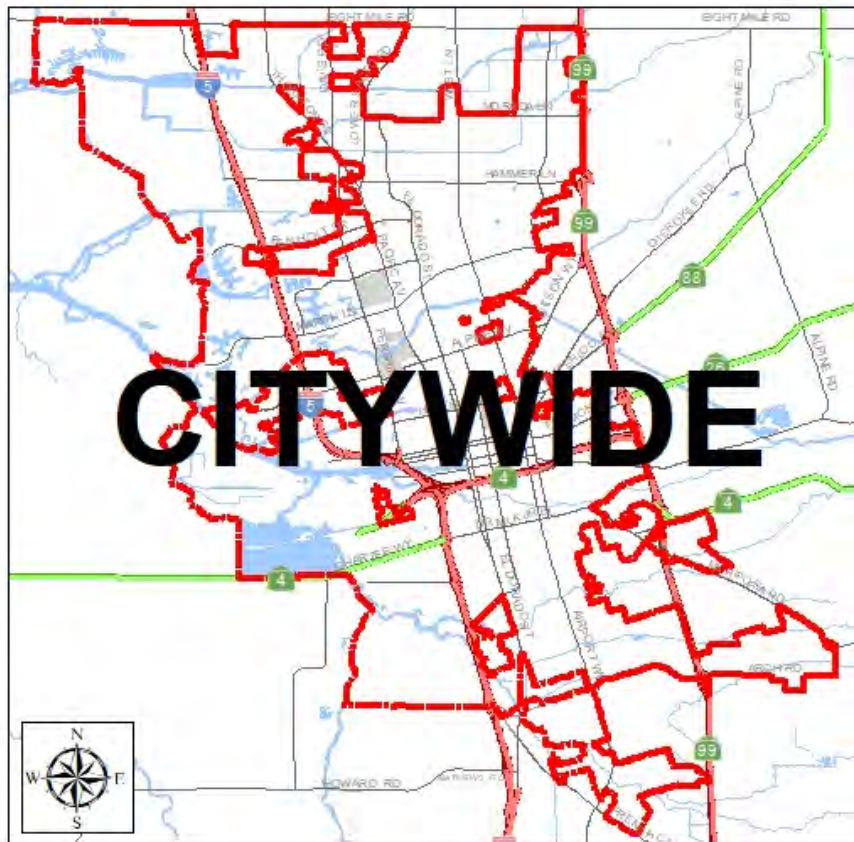
Project Description

The project provides funding to assess the condition and severity of the existing water distribution pipelines that have been prioritized for replacement on the master plan.

Justification

To identify critical areas and establish a replacement priorities.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	256,700	263,500	-	-	-	520,200
Total Expense	256,700	263,500	-	-	-	520,200
Revenue						
Water	256,700	263,500	-	-	-	520,200
Total Revenue	256,700	263,500	-	-	-	520,200



Project Summary

Name North & South Well Capacity Study

Project UH22003

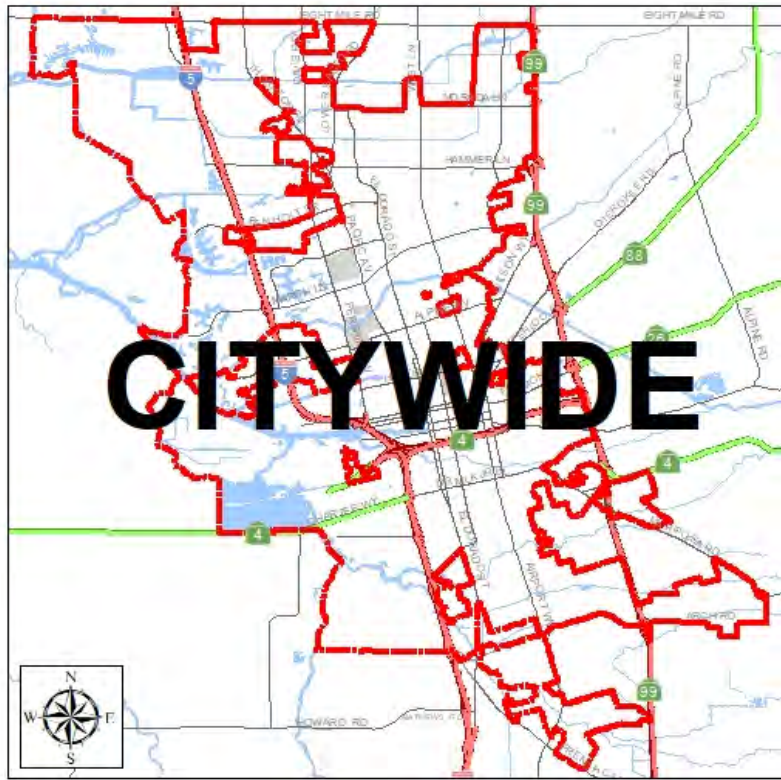
Project Description

Study of existing well capacity, and quality to develop a comprehensive plan for the City's Wells.

Justification

Intended to study the existing condition, capacity and water quality trends of the City's Wells in relation to pending and future regulatory requirements, and develops a comprehensive plan to renew and protect groundwater supplies.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	250,000	-	-	-	-	250,000
Total Expense	250,000	-	-	-	-	250,000
Revenue						
Water	250,000	-	-	-	-	250,000
Total Revenue	250,000	-	-	-	-	250,000



Project Summary

Name Water Well SSS#10 Design

Project UH17002

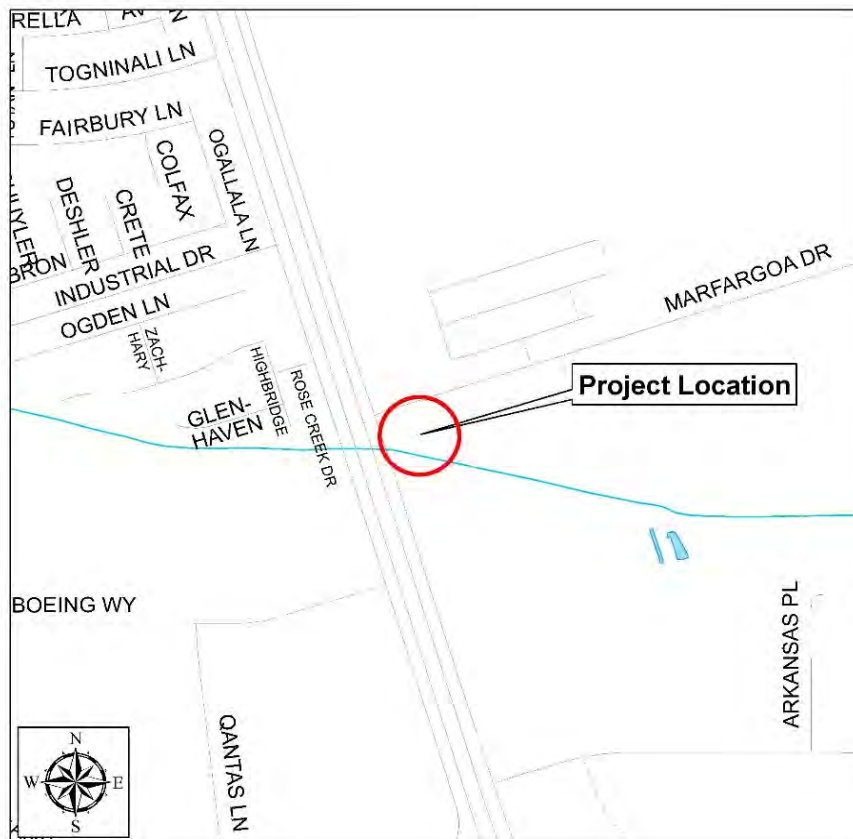
Project Description

This ongoing project provides for the drilling and equipping of new wells. For Fiscal Year 2018-2019, Well No. 10 (located in South Stockton) will be drilled. The well will then be equipped and the pump station built in Fiscal Year 2019-2020.

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	-	-
Total Expense	-	-	-	-	-	-
Revenue						
Water	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-



Project Summary

Name Backup Power Improvements at SSS#4 and SSS#9

Project UH22004

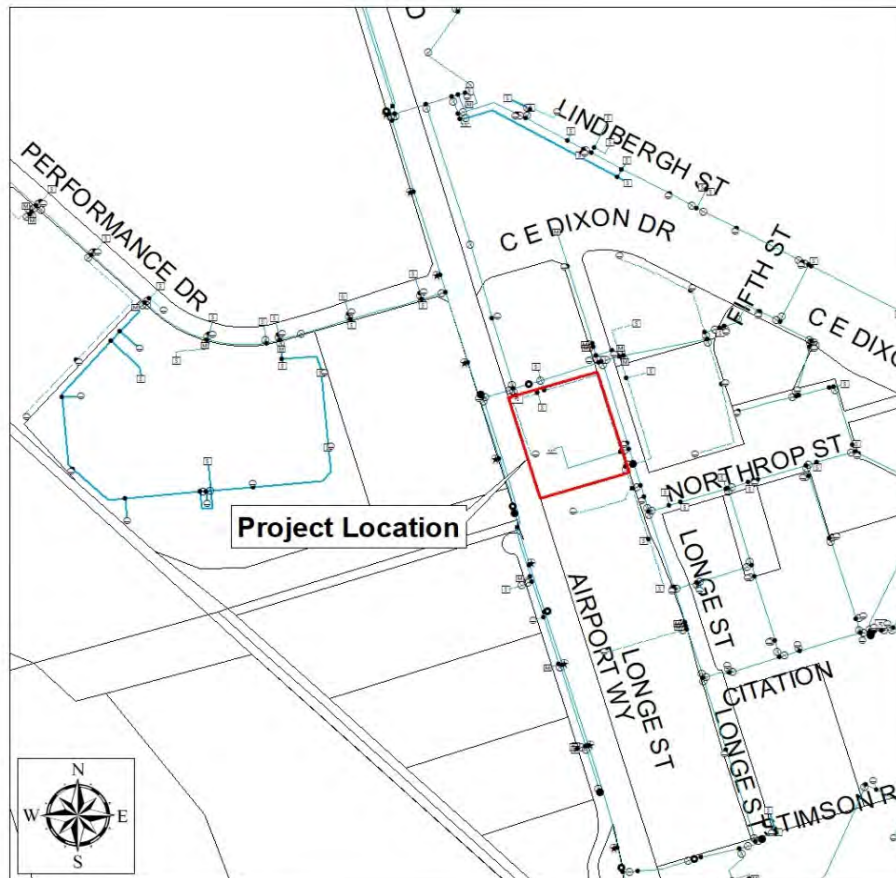
Project Description

Funding for this project will provide backup power for reliability and safety of the City's water supply.

Justification

To maintain water supply in the case of power outages.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	739,000	-	-	-	-	739,000
Total Expense	739,000	-	-	-	-	739,000
Revenue						
Water	739,000	-	-	-	-	739,000
Total Revenue	739,000	-	-	-	-	739,000

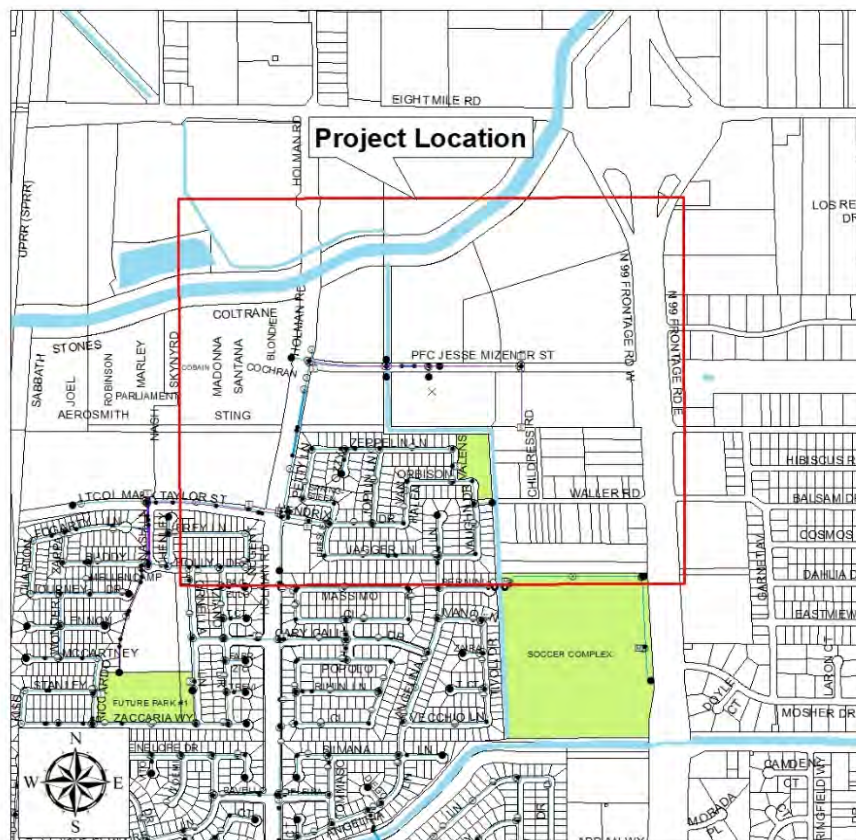


Project UH22005

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	2022	2023	2024	2025	2026	Totals
Expense						
Total	459,000	-	-	-	-	459,000
Total Expense	459,000	-	-	-	-	459,000
Revenue						
Water	459,000	-	-	-	-	459,000
Total Revenue	459,000	-	-	-	-	459,000



Project Summary

Name Water Supply - Well #33 (Pumping Plant Only)

Project UH26001

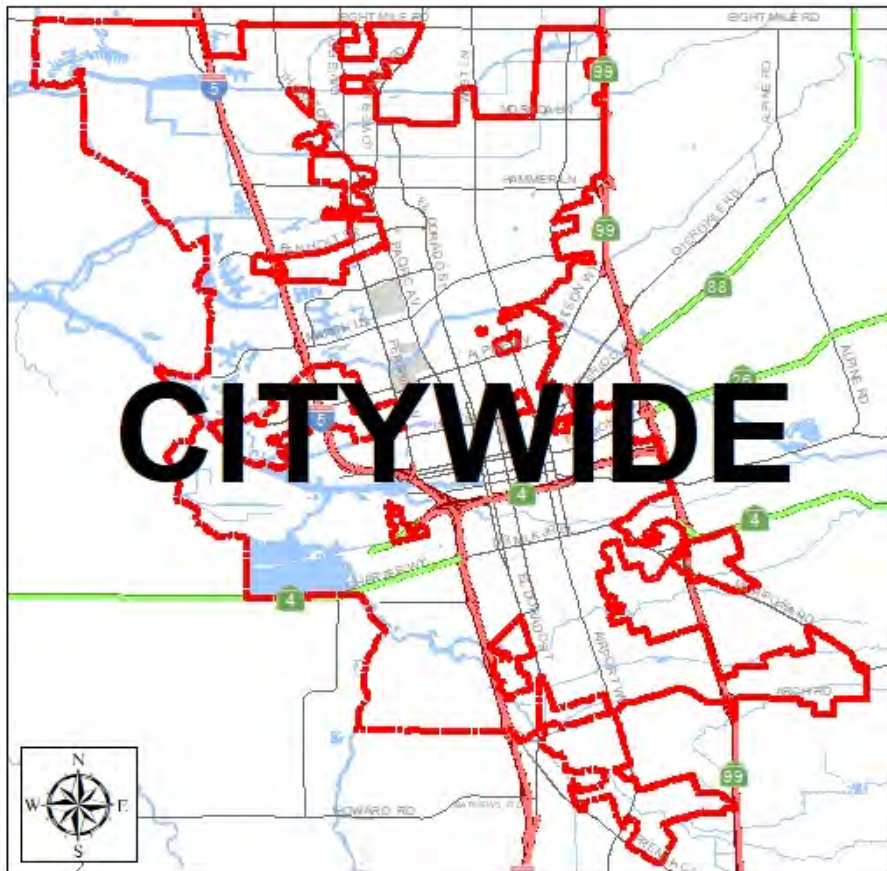
Project Description

Construction of new wells, equipped with backup power, or rehabilitation of an existing standby well. FY 26 is for planning and site investigation. 5,000,000 will be budgeted for FY27 and 28.

Justification

Addresses the need to renew aging wells in North Stockton.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	-	760,000	760,000
Total Expense	-	-	-	-	760,000	760,000
Revenue						
Water	-	-	-	-	760,000	760,000
Total Revenue	-	-	-	-	760,000	760,000



Project Summary

Name FY2021 Water System Street Improvements Reimbursements (S.J. County)

Project UH21019

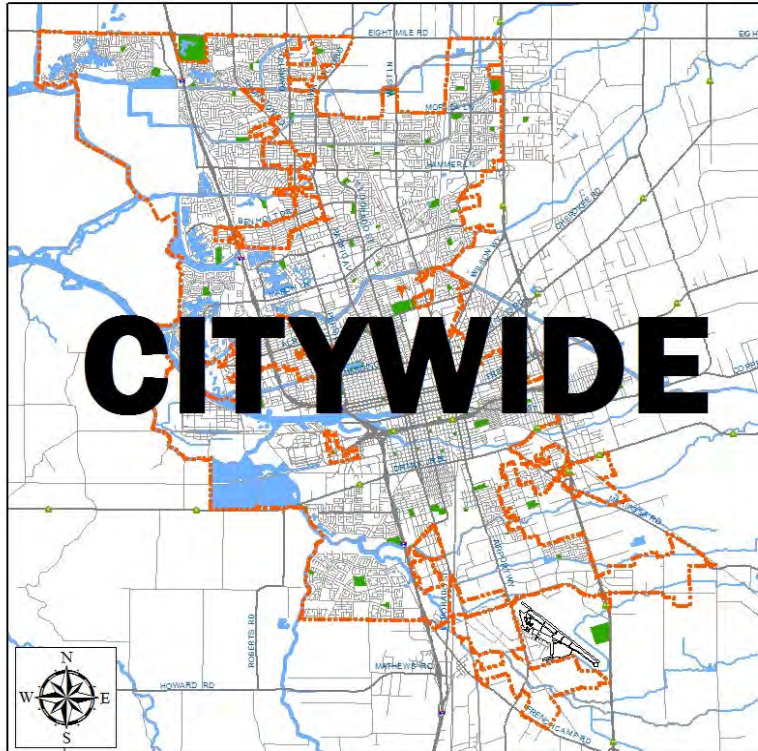
Project Description

This ongoing project provides funding for the repair and modification to the City's water system as a result of street improvement projects administered by the Public Works Department and other government agencies. Funding for City street improvement projects is included in the individual Public Works projects

Justification

This ongoing project provides funding for the repair and modification to the City's water system as a result of street improvement projects administered by the Public Works Department and other government agencies. Funding for City street improvement projects is included in the individual Public Works projects

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	150,000	150,000	150,000	150,000	600,000
Total Expense	-	150,000	150,000	150,000	150,000	600,000
Revenue						
Water	-	150,000	150,000	150,000	150,000	600,000
Total Revenue	-	150,000	150,000	150,000	150,000	600,000



Project Summary

Name FY2021 Water System Street Improvements Reimbursements (S.J. County)

Project UH22006

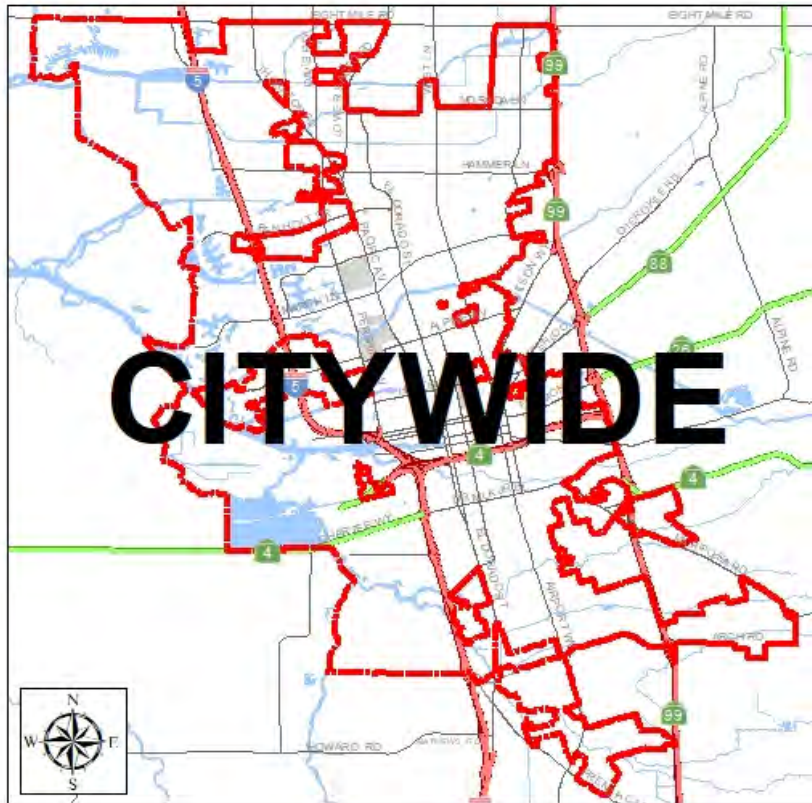
Project Description

Replaces and upsizes existing waterlines identified as Priority 1, on the 2020 Water Master Plan, for replacement to 8-inch and 12-inches.

Justification

Addresses areas identified as Priority 1, where available fire flow is less than 50 percent of the required fire flow, in the 2020 Water Master Plan.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	909,467	909,467	909,467	618,800	618,800	3,966,001
Total Expense	909,467	909,467	909,467	618,800	618,800	3,966,001
Revenue						
Water	909,467	909,467	909,467	618,800	618,800	3,966,001
Total Revenue	909,467	909,467	909,467	618,800	618,800	3,966,001



Project Summary

Name Pipeline Upsizing - Priority 2 (Identified in the Water Master Plan Update 2020)

Project UH22007

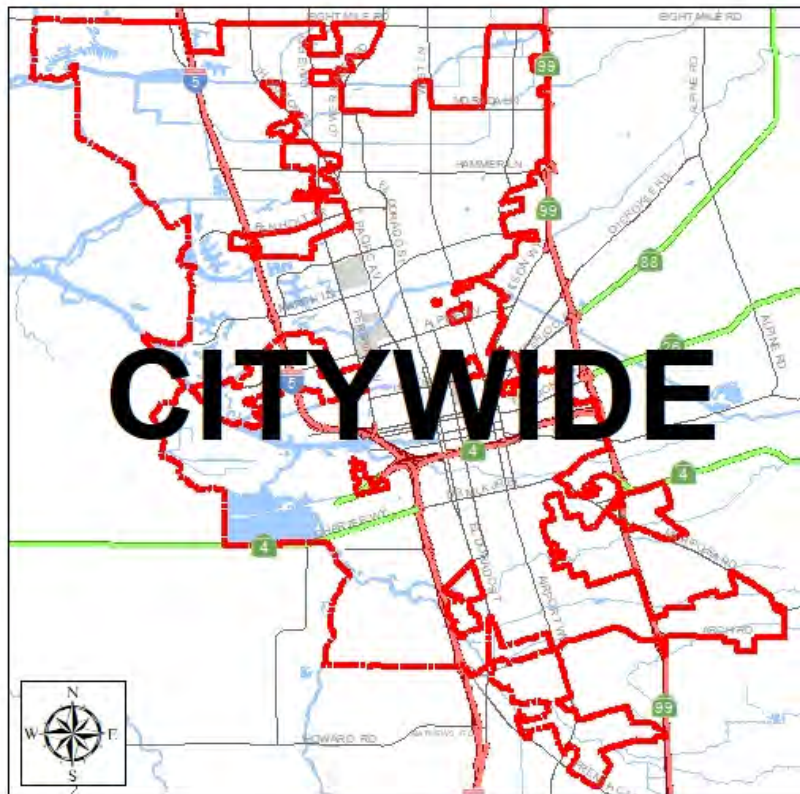
Project Description

Replaces and upsizes existing waterlines identified as Priority 1, on the 2020 Water Master Plan, for replacement to 8-inch and 12-inches.

Justification

Addresses areas identified as Priority 2, where available fire flow is between 50 and 75 percent of the required fire flow, in the 2020 Water Master Plan.

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	152,000	152,000	-	601,333	1,231,733	2,137,066
Total Expense	152,000	152,000	-	601,333	1,231,733	2,137,066
Revenue						
Water	152,000	152,000	-	601,333	1,231,733	2,137,066
Total Revenue	152,000	152,000	-	601,333	1,231,733	2,137,066



Project Summary

Name Pipeline Upsizing - Priority 2 (Identified in the Water Master Plan Update 2020)

Project UH23001

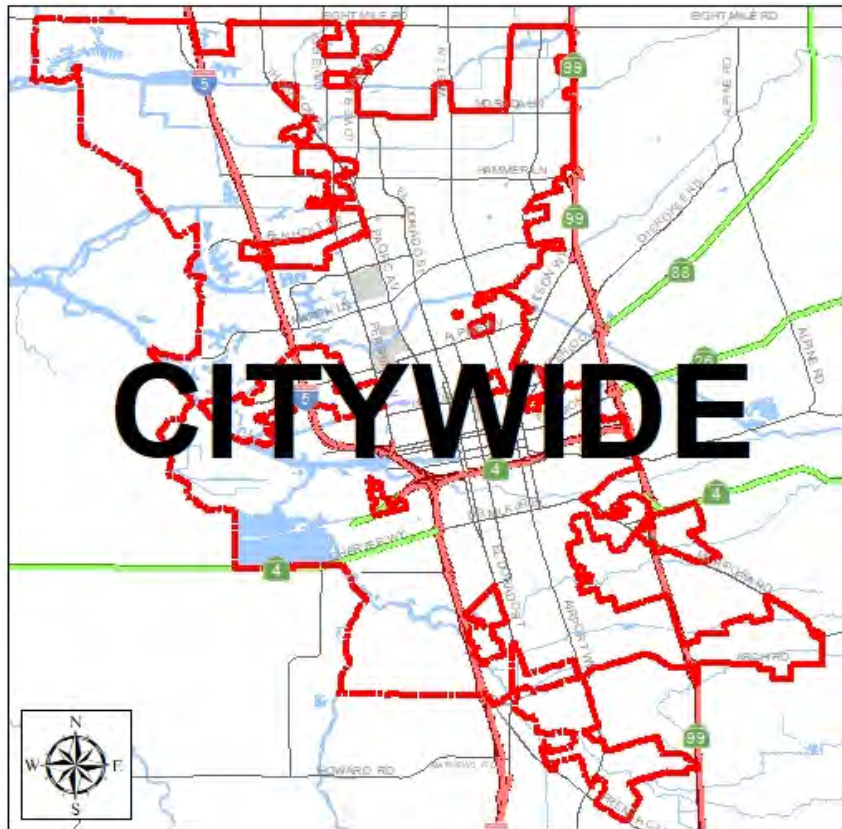
Project Description

Replaces and upsizes existing waterlines identified as Priority 1, on the 2020 Water Master Plan, for replacement to 8-inch and 12-inches.

Justification

Addresses undersized and older mains by implementation of the recommended fire flow improvements in the existing system, not included in Priority 1 or Priority 2 areas. The remaining pipelines are small in diameter (less than 8-inches).

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	2,004,800	2,220,150	2,220,150	2,220,150	8,665,250
Total Expense	-	2,004,800	2,220,150	2,220,150	2,220,150	8,665,250
Revenue						
Water	-	2,004,800	2,220,150	2,220,150	2,220,150	8,665,250
Total Revenue	-	2,004,800	2,220,150	2,220,150	2,220,150	8,665,250



Project Summary

Name 16" Water Line Upsizing Along I-5 North of East Roth Road (along Harlan Rd)

Project UH24002

Project Description

This project provides for the replacement and installation of one 16-inch water line along Interstate-5, north of East Roth Road.

Justification

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

FY	2022	2023	2024	2025	2026	Totals
Expense						
Total	-	-	-	172,500	777,500	950,000
Total Expense	-	-	-	172,500	777,500	950,000
Revenue						
Water	-	-	-	172,500	777,500	950,000
Total Revenue	-	-	-	172,500	777,500	950,000

