



CITY OF STOCKTON

FY 2024-2029

Preliminary Proposed
Capital Improvement Plan

Printed for the Planning Commission

April 2024

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. 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 2024-2025) 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 2025-2026 through FY 2028-2029 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 2028-2029, 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 in order 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 together with corresponding cost estimates. PW staff coordinate with the Budget Office and other City stakeholders

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

to identify available 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 2024-2025 funding and approving the five-year plan.

Asset Categories

Buildings & Structures

Projects in this category include new construction, expansion, and replacement or improvement of recreation centers, fire stations, community centers and other City buildings, facilities and structures.

Parks & Open Spaces

Projects in this category include improvements to playgrounds, park and recreation facilities, sports fields and City swimming pools.

Water Supply

The City water utility system improvements and repairs at the Delta Water Treatment Plant (DWTP) which delivers high-quality water for the Stockton Metro area. Provides for current and future water needs.

Sanitary Sewer & Wastewater

Also referred to as our Utilities, this category ensures the integrity of the City's water transportation system, ensuring aging sewer mains are repaired or replaced thus preventing sewage discharge into the fresh water surrounding deltas and protecting our environment.

Storm Drainage & Watershed

This category represents infrastructure improvements that prevent the stormwater runoff from the discharge of pollutants into the water of the US.

Street & Transportation

Projects in this category include street paving and rehabilitation, streetscape, sidewalk and curb ramps, bridge repair, traffic calming, safe routes to schools, pedestrian safety, bicycle improvements, and traffic signals.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

FY 2024-25 through FY 2028-29 Capital Improvement Program Highlights

The CIP includes a list of projects with a total value of \$1.4 billion, including Municipal Utility projects of \$225.3 million, transportation projects of \$702.1 million, and other Citywide projects of \$478.9 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 \$454 million in total.

Staff recommend \$58.9 million in capital projects be funded for FY 2024-2025. This is the only year of the plan with funding being appropriated. Of this amount, \$6.5 million is from the General Fund.

For FY 2024-25 allocation request for Transportation projects totals \$16.8 million with \$4.08 million coming from Federal grants, \$9.1 million from Gas Tax (Road Maintenance Rehabilitation Account – SB1 funding) and \$1.61 million from Measure K. Additional funding sources include Gas Tax-HUTA, Transportation Development Act (TDA) of \$0.49 million, Public Facility Fees (PFF) paid by the development community for specific infrastructure improvements and other reimbursements of \$1.55 million.

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.

The recommended General Fund allocation for capital projects in FY 2024-2025 is \$3.2 million. Proposed appropriation of the remaining funding sources for General Government projects (Parks PFF, Library PFF and Measure M and Parking) combined totals \$3.3 million.

In alignment with City Council strategic priorities relative to infrastructure, the following projects are proposed:

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

- ADA Compliance Program
- Oak Park Senior Center Restrooms and ADA Upgrades
- Roof Replacement and Construction Program
- New City Hall Renovations and Relocation
- Maya Angelou Emergency Exit
- Community Center Security Cameras
- Center Street Weir Repair
- Exeloo Installations at Various City Parks

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. 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 2024-2025 of the CIP include:

- SRTS Sidewalk Gap Closure
- MLK Underpass Reconstruction
- Accessible Pedestrian Signals (APS) Program
- Citywide Traffic Safety Program
- West Lane @ UPRR Queue Cutter

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

- Main and Market Complete Streets Phase 1- ATP Cycle 6
- Alpine Pershing Mendocino Bicycle-Pedestrian Connectivity – ATP Cycle 6
- Downtown Stockton Weber Avenue Bike and Ped Connectivity – ATP Cycle 6
- Wilson Way Safety Lighting at the BNSF Underpass - HSIP Cycle 11
- El Dorado Street Pedestrian and Bicycle Safety Connectivity - HSIP Cycle 11
- Hammer Lane Traffic Safety Improvements - HSIP Cycle 11
- Systemic Pedestrian Safety Enhancements - HSIP Cycle 11
- Bridge Rehabilitation and Replacement Program – Phase 7
- LED Street Lights Conversion – Phase 6
- Neighborhood Traffic Calming Program
- City Street Restriping Project
- Streets Resurfacing on Federal-Aid Streets Program
- Traffic Signal Control Program
- Traffic Signal Modification Program
- Airport Way over Mormon Slough Fire Damage Repair
- Local Street Resurfacing Program
- Sidewalk, Curb, and Gutter Repair Program
- Street Furniture Painting
- Street Light Pole Replacement

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 \$141 million in repairs ranging from critical to necessary.
- **Roadway Pavement:** over \$25 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

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

reconstruction due to pavement failure, high roadway center, or extensive curb damage are not included in the \$25 million estimate. The proposed FY 2024-2029 budget currently reflects available funding at \$5.0 million annually.

- **Bridges:** There are 75 bridges within the City. The bridges encompass pedestrian and/or vehicle bridges. Bridge inspections are conducted on a rotating two-year cycle. Repairs to bridges are normally required to address concrete spalling, railing, deck conditions, erosion and scour damage and other structural repairs. It is estimated that over \$25 million is also needed to address all bridge deferred maintenance.
- **Parks:** \$22.7 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 2024-2025 funds available for capital projects in the City considers the following factors:

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

Capital Improvement Program 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.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Federal/State Grant Funds

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

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 \$8.0 million in SB1 RMRA Program funding was allocated to the City for FY FY2023-24. The program is funded at an estimated \$7 million annually. These funds are for capital maintenance projects. The original gas tax programs continue to fund the Public Works operations and maintenance activities in the annual operating budget.

City Enterprise Funds

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

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

Stormwater Revenue: These funds are generated from stormwater fees.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

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

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

Public Facility Fees

These fees are collected through the building permit process from new development projects and are restricted 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 CESAR CHAVEZ LIBRARY REMODEL

Category BUILDINGS & STRUCTURES

Project # CL22001

Department PUBLIC WORKS

Project Description

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

Justification

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

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	2,000,000	0	0	2,000,000
Total Expense	0	0	2,000,000	0	0	2,000,000
Revenue						
CIP UNFUND	0	0	2,000,000	0	0	2,000,000
Total Revenue	0	0	2,000,000	0	0	2,000,000

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Start Date 7/1/2021

Est. Completion Date 6/30/2025

Project Summary

Name TROKE STAFF AREA RECONFIGURATION

Category BUILDINGS & STRUCTURES

Project # CL23001

Department PUBLIC WORKS

Project Description

The Troke Branch Library has a staff of 7 people and the workroom space has not been efficiently designed to accommodate that many people. A true space plan by a professional to help maximize staff area for safety and use should be considered. There are old original desks along walls with modular cubes in the middle. There are possible ergonomic issues with the original desks.

Justification

Covid brought to the forefront how inefficient the staff work area at Troke is. People are very close together, and the majority of desks are original to the building. Staff safety and comfort should be reviewed and updated to match current ergonomic requirements and safety measures.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	1,000,000	1,000,000
Total Expense	0	0	0	0	1,000,000	1,000,000
Revenue						
CIP UNFUND	0	0	0	0	1,000,000	1,000,000
Total Revenue	0	0	0	0	1,000,000	1,000,000

Start Date

7/1/2026

Est. Completion Date

6/30/2031

Project Summary

Name MAYA ANGELOU SKYLIGHT REPLACEMENT

Category BUILDINGS & STRUCTURES

Project # CL23002

Department PUBLIC WORKS

Project Description

Angelou Library has a large skylight over the service desks that gathers heat during summer and makes the building very hot. The Library would like a permanent solution identified and implemented. Glass technology in the 70' is not what it is today. If the glass cannot be replaced another long term solution to cut heat should be sought.

Justification

The building will continue to be incredibly warm and the AC does not keep up with cooling. Customers and staff alike are over warmed and it is not ideal for a Safe and Welcoming Space. There have been attempts to fix over the years by putting tarps over it, but they are not long term solutions as the tarp fails and gets blown off and does not emit light. This is a long time inefficiency that should be reviewed and addressed if possible.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	400,000	0	0	400,000
Total Expense	0	0	400,000	0	0	400,000
Revenue						
CIP UNFUND	0	0	400,000	0	0	400,000
Total Revenue	0	0	400,000	0	0	400,000

Start Date

7/1/2023

Est. Completion Date

6/30/2028

Project Summary

Name MAYA ANGELOU PARKLET

Category BUILDINGS & STRUCTURES

Project # CL23003

Department PUBLIC WORKS

<p>Project Description Renovate the backyard of Angelou Library into a 'parklet'. Angelou has a grass area that can be transformed into a parklet to encourage people to enjoy a green space. There is also a desire for raised beds for gardening programs for the community.</p>	<p>Justification The Angelou 'backyard' is a space that has had little activities up until recently. With the onset of Covid, the need for outdoor space to welcome people and program safely has become more important. The backyard is fenced and could be transformed into a unique community space.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	1,100,000	1,100,000
Total Expense	0	0	0	0	1,100,000	1,100,000
Revenue						
CIP UNFUND	0	0	0	0	1,100,000	1,100,000
Total Revenue	0	0	0	0	1,100,000	1,100,000

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Start Date	7/1/2026	Est. Completion Date	6/30/2031
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Project Summary

Name TROKE LIBRARY HVAC REPLACEMENT

Category BUILDINGS & STRUCTURES

Project # CL23004

Department PUBLIC WORKS

<p><u>Project Description</u> This project will replace two HVAC units at the Troke Library.</p>	<p><u>Justification</u> The HVAC units were identified as "Mission Critical Systems" needing replacement in the 2017 Facilities Condition Assessment.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	1,800,000	0	0	0	1,800,000
Total Expense	0	1,800,000	0	0	0	1,800,000
Revenue						
CIP UNFUND	0	1,800,000	0	0	0	1,800,000
Total Revenue	0	1,800,000	0	0	0	1,800,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2028
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Project Summary

Name MAYA ANGELOU LIBRARY HVAC REPLACEME

Category BUILDINGS & STRUCTURES

Project # CL25021

Department PUBLIC WORKS

<p><u>Project Description</u> This project will replace five, ten-ton HVAC units at the Angelou Library.</p>	<p><u>Justification</u> The HVAC units at the library were manufactured in year 1995. Due to years of deferred maintenance and wear and tear, some of the HVAC units have become inoperable and some are unreliable providing sufficient air conditioning and heating, which is a safety concern during extreme weather. The HVAC unit replacements will help make the library more safe and inviting to the community.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	525,000	0	0	0	525,000
Total Expense	0	525,000	0	0	0	525,000
Revenue						
CIP UNFUND	0	525,000	0	0	0	525,000
Total Revenue	0	525,000	0	0	0	525,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name MAYA ANGELOU EMERGENCY EXIT

Category BUILDINGS & STRUCTURES

Project # CL25022

Department PUBLIC WORKS

<p>Project Description This project will install an additional emergency exit door for the Maya Angelou Branch Library.</p>	<p>Justification The Maya Angelou Branch Library currently has only one emergency exit for the entire facility. Installing an additional emergency door will substantially improve the safety of library staff and community members using the facility.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	119,000	0	0	0	0	119,000
Total Expense	<u>119,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>119,000</u>
Revenue						
GEN GOVT	119,000	0	0	0	0	119,000
Total Revenue	<u>119,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>119,000</u>

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name AQUATIC FACILITIES RENOVATIONS

Category PARKS & OPEN SPACES

Project # CR18020

Department PUBLIC WORKS

<p><u>Project Description</u> 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. While other facilities have been addressed in previous years, the pool at Victory Park has been identified as needing improvements with remaining strong communities funds for aquatics. The Victory Park pool will be upgraded to the maximum extent possible with available funds. Victory Park pool was programmed in previous years, but a funding shortfall has made it necessary to add Measure M funds.</p>	<p><u>Justification</u> Approved by council motion 2021-12-14-1205-03. Victory Park pool replacement is ongoing in design. A funding shortfall exists, requiring the addition of Measure M funds to complete the project.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	2,500,000	0	0	0	0	2,500,000
Total Expense	2,500,000	0	0	0	0	2,500,000
Revenue						
MEASURE M	2,500,000	0	0	0	0	2,500,000
Total Revenue	2,500,000	0	0	0	0	2,500,000

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Start Date	7/1/2017	Est. Completion Date	7/1/2025
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Project Summary

Name PIXIE WOODS PA SYSTEM REPLACEMENT

Category PARKS & OPEN SPACES

Project # CR23001

Department PUBLIC WORKS

<p>Project Description Replace the current antiquated and unreliable park-wide PA system with a new PA system. Currently, there is no way to communicate throughout the entire park.</p>	<p>Justification There is no functioning park-wide PA system at Pixie Woods. In cases of emergencies, Pixie Woods relies on staff running through the park making announcements. A new park-wide system will allow park staff to make general event announcements, closing announcements, and hopefully the very rare emergency announcement. With today's wireless technology, this will remove unsightly wires connecting the few existing antiquated speakers that are not fully functioning.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	175,000	150,000	0	0	325,000
Total Expense	0	175,000	150,000	0	0	325,000
Revenue						
CIP UNFUND	0	175,000	150,000	0	0	325,000
Total Revenue	0	175,000	150,000	0	0	325,000

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Start Date	7/1/2025	Est. Completion Date	6/30/2030
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Project Summary

Name PIXIE WOODS AMENITIES REPLACEMENT

Category PARKS & OPEN SPACES

Project # CR23002

Department PUBLIC WORKS

Project Description

Replace the current popular amenities such as the Pixie Train, Carousel and add a new thrill ride to the park. This will also include lagoon dredging.

Justification

The four rides available in Pixie Woods are significant/main attractions for Pixie Woods visitors. Due to their age, they are frequently out of service in need of repairs. Over the past years, the number of days each amenity has been out of service continues to increase, leaving visitors with a less than expected experience in this wonderful park.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	3,405,500	0	0	0	3,405,500
Total Expense	0	3,405,500	0	0	0	3,405,500
Revenue						
CIP UNFUND	0	3,405,500	0	0	0	3,405,500
Total Revenue	0	3,405,500	0	0	0	3,405,500

Start Date

7/1/2022

Est. Completion Date

6/30/2027

Project Summary

Name COMMUNITY CENTER INTERCOM SYSTEM

Category PARKS & OPEN SPACES

Project # CR23003

Department PUBLIC WORKS

<p>Project Description Install building-wide PA systems in each Community Center.</p>	<p>Justification Currently, there are no center-wide PA systems in any of our City's community centers. The lack of PA systems makes building-wide announcements impossible and must rely on staff to go room to room to make announcements. In the event of an emergency, there is no way to alert all users other than to send a staff into each room in the facility. In some cases, this may not be possible. The ability to make building-wide announcements is a safety and security issue.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	750,000	0	0	0	750,000
Total Expense	0	750,000	0	0	0	750,000
Revenue						
CIP UNFUND	0	750,000	0	0	0	750,000
Total Revenue	0	750,000	0	0	0	750,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name COMMUNITY CENTER SECURITY CAMERAS

Category PARKS & OPEN SPACES

Project # CR23005

Department PUBLIC WORKS

<p>Project Description Install indoor and outdoor security cameras at each Community Center. Indoor cameras should be monitored from a central location such as the front desk of each community center. Ideally, outdoor cameras should be monitored by both facility staff and security vendors or PD.</p>	<p>Justification Some of the City's Community Centers have old security cameras that may not be working. Community Centers are often vandalized causing thousands of dollars in damage, especially to windows and doors. Every community center has multiple rooms that must be monitored only by having staff in the room. New indoor and outdoor cameras will provide more security to reduce potential vandalism and for staff to monitor activities throughout the facilities.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	200,000	0	0	0	0	200,000
Total Expense	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>
Revenue						
GEN GOVT	200,000	0	0	0	0	200,000
Total Revenue	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name OAK PARK SR CENTER FACILITY IMPROV

Category BUILDINGS & STRUCTURES

Project # CR23006

Department PUBLIC WORKS

<p>Project Description Replace commercial stove with residential for warming purposes only.</p>	<p>Justification The current commercial stove is non-compliant and a possible fire hazard. The senior users have regular potlucks and events that require some degree of warming and reheating. Also, the kitchen area has always been without an exhaust vent which makes the kitchen non-compliant with current building code. Installation of a new exhaust vent with the new stove/oven will allow seniors to warm their foods for their meal functions.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	252,000	88,000	0	340,000
Total Expense	0	0	252,000	88,000	0	340,000
Revenue						
CIP UNFUND	0	0	252,000	88,000	0	340,000
Total Revenue	0	0	252,000	88,000	0	340,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name SEIFERT GYM FLOOR RPR & SCOREBOARD

Category BUILDINGS & STRUCTURES

Project # CR23007

Department PUBLIC WORKS

<p><u>Project Description</u> Repair dead spots in the Seifert gym floor and replace current non-functioning scoreboard.</p>	<p><u>Justification</u> The current gym floor has multiple dead spots that affect the playability of the court. Repairing the gym floor's dead spots will give users of the gym a much better quality facility. Essential to all competitive games is a functioning scoreboard and game clock. The scoreboard in the Seifert gym has not been working for several years. Replace the scoreboard with a functioning scoreboard.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	200,000	0	0	200,000
Total Expense	0	0	200,000	0	0	200,000
Revenue						
CIP UNFUND	0	0	200,000	0	0	200,000
Total Revenue	0	0	200,000	0	0	200,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name STRIBLEY SMALL GYM FLOOR

Category BUILDINGS & STRUCTURES

Project # CR23008

Department PUBLIC WORKS

<p>Project Description Repair Stribley small gym floor where there are signs of water damage and dry rot.</p>	<p>Justification Stribley Community Center has two highly utilized gyms. The small gym is the older of the two and has evidence of water damage and dry rot. These need to be addressed before the conditions get worse and create unplayable conditions in the gym.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	200,000	200,000
Total Expense	0	0	0	0	200,000	200,000
Revenue						
CIP UNFUND	0	0	0	0	200,000	200,000
Total Revenue	0	0	0	0	200,000	200,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name LOUIS PARK SFTBAL CMLPX BLDG RPR
Project # CR23009

Category PARKS & OPEN SPACES
Department PUBLIC WORKS

<p>Project Description Repair building at Louis Park Softball Complex including new security doors, renovate staff and officials room, install vandalism proof equipment storage area. The project will also install a shade structure for spectators watching games which will also protect spectators from foul balls.</p>	<p>Justification The building in Louis Park Softball Complex has had its share of vandalism. The building needs new security doors, and the room for staff and officials needs to be renovated. Without strong vandalism-proof storage, equipment is always subject to theft and more vandalism. As for the staff/officials room, during large all-day and all-weekend events, this room is the only place staff and officials have to rest. The current condition is in disrepair due to repeated vandalism and lack of maintenance. The Louis Park Softball Complex is without any shade for spectators to watch the games, most often held Spring to early Fall when the Stockton sun and heat are at it's worst. Adding shade structures also provides some barrier between spectators and foul balls hit into the bleachers. Installing some form of shade in the softball complex provides an overall improvement to the facility, provides sun safety, and limited errant ball protection.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	820,000	0	0	0	820,000
Total Expense	0	820,000	0	0	0	820,000
Revenue						
CIP UNFUND	0	820,000	0	0	0	820,000
Total Revenue	0	820,000	0	0	0	820,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name PIXIE WOODS PERIMETER FENCE REPLACE

Category BUILDINGS & STRUCTURES

Project # CR23010

Department PUBLIC WORKS

<p><u>Project Description</u> This project will replace the perimeter fencing around Pixie Woods.</p>	<p><u>Justification</u> The existing perimeter fence around Pixie Woods is worn, weathered, and in need of replacement to maintain park security.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	726,000	0	726,000
Total Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>726,000</u>	<u>0</u>	<u>726,000</u>
Revenue						
CIP UNFUND	0	0	0	726,000	0	726,000
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>726,000</u>	<u>0</u>	<u>726,000</u>

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name AQUATICS FENCING AROUND CITY POOLS

Category PARKS & OPEN SPACES

Project # CR23011

Department PUBLIC WORKS

<p><u>Project Description</u> Replace the chain link fences around the City's four community pools to enhance safety and improve facility aesthetics: Sousa Park, Holiday Park, Oak Park, and Brooking Park.</p>	<p><u>Justification</u> The City's four community pools have old chain link fences that are easily and repeatedly cut to gain entry into the pools. Unattended access to pools cause a life and safety issue. Also, current chain link fences are easy to cut and cause a number of security calls each year. Installation of stronger, more breach resistant fencing will both improve the security around the pools and enhance the overall aesthetics of the facilities.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	972,000	1,148,000	2,120,000
Total Expense	0	0	0	972,000	1,148,000	2,120,000
Revenue						
CIP UNFUND	0	0	0	972,000	1,148,000	2,120,000
Total Revenue	0	0	0	972,000	1,148,000	2,120,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name CIVIC AUDITORIUM ELECTRONIC MARQUEE

Category BUILDINGS & STRUCTURES

Project # CR23012

Department PUBLIC WORKS

<p><u>Project Description</u> Remove and replace current electronic message board in front of Civic Auditorium.</p>	<p><u>Justification</u> Current electronic message board has been non-functional for several years. Remove and replace the current message board will allow the City to promote activities not only happening in the Civic Auditorium, but because of it's presence along the heavily travelled Center Street, promote events and messages happening throughout the City.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	66,000	0	66,000
Total Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>66,000</u>	<u>0</u>	<u>66,000</u>
Revenue						
CIP UNFUND	0	0	0	66,000	0	66,000
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>66,000</u>	<u>0</u>	<u>66,000</u>

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name SEIFERT SHADE STRUCTURE INSTALL

Category BUILDINGS & STRUCTURES

Project # CR23013

Department PUBLIC WORKS

<p>Project Description Install shade structure over quad area.</p>	<p>Justification Seifert Community Center has an outdoor quad area that is inviting for outdoor play; however, this area has no shade and is often too hot to be in this area. Installing a shade structure will allow for more activities to be programmed in this space, and allow participants to be outdoors, a safer environment in light of COVID.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	179,000	0	179,000
Total Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>179,000</u>	<u>0</u>	<u>179,000</u>
Revenue						
CIP UNFUND	0	0	0	179,000	0	179,000
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>179,000</u>	<u>0</u>	<u>179,000</u>

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name STRIBLEY INT MOD & ACCORDION DOOR

Category BUILDINGS & STRUCTURES

Project # CR23014

Department PUBLIC WORKS

<p>Project Description Stribley Community Center needs a doorway installed, passthrough and replacement of a broken accordion partition in the classroom. Install new doorway between Stribley's small gym and the storage closet located on a shared wall with the center's large gym. Install passthrough window from kitchen to classroom.</p>	<p>Justification The classroom has an accordion wall that can split the room in two, allowing use of the space for multiple activities. The current accordion partition has been broken for more than two years. Without the partition, there is no way to use the available space more efficiently. Most gym supplies are stored in the storage room in the Center's large gym. To move equipment from storage into the small gym, staff currently have to move items through public hallways about 50-75 yards. Reducing the distance required to move volleyball standards, ball racks, carts of tables and chairs, decreases opportunities for accidents and potentials for worker's compensation injuries. These doors will also reduce the wear and tear on the building. There is no passthrough window from the kitchen into the classroom where most meal events are held. Installing a pass through window makes meal distribution safe and easier, reducing the risk of food being spilled into the hallway and making the meal distribution process much more efficient and clean.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	69,000	160,000	229,000
Total Expense	0	0	0	69,000	160,000	229,000
Revenue						
CIP UNFUND	0	0	0	69,000	160,000	229,000
Total Revenue	0	0	0	69,000	160,000	229,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name COMMUNITY CTR COURT DIVIDER SYSTEMS

Category BUILDINGS & STRUCTURES

Project # CR23016

Department PUBLIC WORKS

<p>Project Description Install court divider systems in each Community Center gym.</p>	<p>Justification Installing a court divider system will minimize interference when multiple events and activities are occurring in each Community Center gym at the same time. Without court dividers, interruptions and distractions between multiple events do occur. A court divider will allow more than one activity in the gym at the same time.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	492,000	492,000
Total Expense	0	0	0	0	492,000	492,000
Revenue						
CIP UNFUND	0	0	0	0	492,000	492,000
Total Revenue	0	0	0	0	492,000	492,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name VAN BUSKIRK DIGITAL MARQUEE

Category BUILDINGS & STRUCTURES

Project # CR23017

Department PUBLIC WORKS

<p><u>Project Description</u> Install a digital marquee outside Van Buskirk Community Center.</p>	<p><u>Justification</u> Installation of digital marquee outside Arnold Rue and Seifert Community Centers have been valuable and very well received by the community. Installing a marquee outside Van Buskirk Community Center will help the Center promote and announce activities in the community center as well as announce other City approved messages.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	108,000	108,000
Total Expense	0	0	0	0	108,000	108,000
Revenue						
CIP UNFUND	0	0	0	0	108,000	108,000
Total Revenue	0	0	0	0	108,000	108,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name AQUATICS RENOVATION - OAK PARK

Category PARKS & OPEN SPACES

Project # CR23018

Department PUBLIC WORKS

<p>Project Description Based on a 2016-17 assessment of current and future aquatics needs, this project identifies renovation and expansion projects at the City's aquatics facilities (see CR18020). While other facilities have been addressed in previous years, the pool at Oak Park has been identified as needing improvements with remaining Strong Communities funds for aquatics. The Oak Park pool will be upgraded to the maximum extent possible with available funds.</p>	<p>Justification Oak Park Pool has been identified as the next priority for aquatics renovation.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	1,000,000	0	0	0	1,000,000
Total Expense	0	1,000,000	0	0	0	1,000,000
Revenue						
CIP UNFUND	0	1,000,000	0	0	0	1,000,000
Total Revenue	0	1,000,000	0	0	0	1,000,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name MCKINLEY PARK COMMUNITY CENTER RENO

Category BUILDINGS & STRUCTURES

Project # CR24001

Department PUBLIC WORKS

<p><u>Project Description</u> 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 water 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.</p>	<p><u>Justification</u> The McKinley Community Center requires renovations to facilitate ADA compliance and safety to allow reopening to the public.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	3,110,000	0	3,110,000
Total Expense	0	0	0	3,110,000	0	3,110,000
Revenue						
CIP UNFUND	0	0	0	3,110,000	0	3,110,000
Total Revenue	0	0	0	3,110,000	0	3,110,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name VAN BUSKIRK PARK BASEBALL DIAMOND

Category PARKS & OPEN SPACES

Project # CR24002

Department PUBLIC WORKS

<p><u>Project Description</u> Install new dugout benches and bleachers for the two baseball diamonds in Van Buskirk Park.</p>	<p><u>Justification</u> Current dugout and bleachers are in disrepair and are safety hazards.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	242,000	0	0	242,000
Total Expense	0	0	242,000	0	0	242,000
Revenue						
CIP UNFUND	0	0	242,000	0	0	242,000
Total Revenue	0	0	242,000	0	0	242,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name STKN SOCCER COMPLEX PUBLIC ADDRESS

Category BUILDINGS & STRUCTURES

Project # CR25023

Department PUBLIC WORKS

<p><u>Project Description</u> Install a public address system for the Stockton Soccer Complex.</p>	<p><u>Justification</u> The large gatherings and sporting activities held at the Stockton soccer complex are well-known. For the public's protection during competitions and other events, a public address system is required in case of an emergency. Employees and event planners will have more control over public safety thanks to the public address system.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	699,000	0	0	0	699,000
Total Expense	0	699,000	0	0	0	699,000
Revenue						
CIP UNFUND	0	699,000	0	0	0	699,000
Total Revenue	0	699,000	0	0	0	699,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name CIVIC AUDITORIUM STAGE CONTROLS RIG

Category BUILDINGS & STRUCTURES

Project # CR26002

Department PUBLIC WORKS

<p><u>Project Description</u> This project will provide for the replacement of the Civic Auditorium stage controls/rigging and the stage curtains.</p>	<p><u>Justification</u> 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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	1,700,000	2,000,000	0	0	3,700,000
Total Expense	0	1,700,000	2,000,000	0	0	3,700,000
Revenue						
CIP UNFUND	0	1,700,000	2,000,000	0	0	3,700,000
Total Revenue	0	1,700,000	2,000,000	0	0	3,700,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name CIVIC AUDITORIUM UPGRADES

Category BUILDINGS & STRUCTURES

Project # CR26003

Department PUBLIC WORKS

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. Upgrade electrical system and lighting systems, and upgrade the plumbing.

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. Delays in the much-needed repairs will increase auditorium deterioration increasing maintenance costs and energy inefficiency. Electrical and lighting systems and plumbing upgrades are needed to meet current code requirements and building use standards.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	900,000	0	0	5,000,000	5,900,000
Total Expense	0	900,000	0	0	5,000,000	5,900,000
Revenue						
CIP UNFUND	0	900,000	0	0	5,000,000	5,900,000
Total Revenue	0	900,000	0	0	5,000,000	5,900,000

Start Date

7/1/2023

Est. Completion Date

6/30/2028

Project Summary

Name LOUIS PARK SOFTBALL COMPLEX PARKING

Category PARKS & OPEN SPACES

Project # CR26004

Department PUBLIC WORKS

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 walkways 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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	600,000	0	0	600,000
Total Expense	0	0	600,000	0	0	600,000
Revenue						
CIP UNFUND	0	0	600,000	0	0	600,000
Total Revenue	0	0	600,000	0	0	600,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name OAK PARK FACILITY UPGRADES

Category BUILDINGS & STRUCTURES

Project # CR26005

Department PUBLIC WORKS

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 the 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

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	3,606,000	0	0	3,606,000
Total Expense	0	0	3,606,000	0	0	3,606,000
Revenue						
CIP UNFUND	0	0	3,606,000	0	0	3,606,000
Total Revenue	0	0	3,606,000	0	0	3,606,000

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Start Date 7/1/2021

Est. Completion Date 6/30/2025

Project Summary

Name OAK PARK TENNIS CENTER UPGRADES

Category PARKS & OPEN SPACES

Project # CR26006

Department PUBLIC WORKS

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	820,000	0	820,000
Total Expense	0	0	0	820,000	0	820,000
Revenue						
CIP UNFUND	0	0	0	820,000	0	820,000
Total Revenue	0	0	0	820,000	0	820,000

Start Date

7/1/2021

Est. Completion Date

6/30/2025

Project Summary

Name PARK SPORTFIELD LIGHTING REPAIRS

Category PARKS & OPEN SPACES

Project # CR26007

Department PUBLIC WORKS

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. The evaluation will include a feasibility study for conversion to LED, and preparation of cost estimates for all systems.

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	111,500	0	111,500
Total Expense	0	0	0	111,500	0	111,500
Revenue						
CIP UNFUND	0	0	0	111,500	0	111,500
Total Revenue	0	0	0	111,500	0	111,500

Start Date

7/1/2021

Est. Completion Date

6/30/2025

Project Summary

Name PIXIE WOODS IMPROVEMENTS PROJECT

Category PARKS & OPEN SPACES

Project # CR26008

Department PUBLIC WORKS

Project Description

This project will include upgrades and/or replacement of items that have exceeded useful life, have failed, or no longer meet industry standards at Pixie Woods Amusement Park. Items to be upgraded and/or replaced are the shade structure for the Birthday House, a new shade structure for the Toadstool Theater, and spot repairs to the primary path of travel through Pixie Woods.

Justification

The existing shade structure for the Birthday House and the boat dock for the lagoon is in a state of disrepair as it has exceeded its useful life and requires a replacement. The Toadstool Theater provides entertainment for visitors but without shade, the long period of sunlight becomes uncomfortable for the audience. The primary path of travel consist of cracks and uneven terrain that does not meet current ADA Standards.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	900,000	0	4,000,000	0	4,900,000
Total Expense	0	900,000	0	4,000,000	0	4,900,000
Revenue						
CIP UNFUND	0	900,000	0	4,000,000	0	4,900,000
Total Revenue	0	900,000	0	4,000,000	0	4,900,000

Start Date

7/1/2021

Est. Completion Date

6/30/2025

Project Summary

Name OAK PARK SR CENTER RR/ADA UPGRADE

Category BUILDINGS & STRUCTURES

Project # CR26009

Department PUBLIC WORKS

<p><u>Project Description</u> 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.</p>	<p><u>Justification</u> 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 every day.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	150,000	0	0	0	0	150,000
Total Expense	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>
Revenue						
GEN GOVT	150,000	0	0	0	0	150,000
Total Revenue	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name COMMUNITY CENTER GENERATOR

Category BUILDINGS & STRUCTURES

Project # CR26010

Department PUBLIC WORKS

<p>Project Description This project will install a new generator connection section with interlocked main breaker to support a portable generator and purchase a 250 kW portable generator.</p>	<p>Justification Arnold Rue Community Center, Stribley Community Center, Van Buskirk Community Center, and Oak Park Senior Community Center are utilized as cooling/warming centers in the event of inclement weather conditions to provide citizens relief from the extreme weather. The upgrades are necessary to safely utilize a portable generator to deliver power to the HVAC during an outage.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	877,000	317,500	317,500	0	1,512,000
Total Expense	0	877,000	317,500	317,500	0	1,512,000
Revenue						
CIP UNFUND	0	877,000	317,500	317,500	0	1,512,000
Total Revenue	0	877,000	317,500	317,500	0	1,512,000

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Start Date	7/1/2025	Est. Completion Date	6/30/2028
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Project Summary

Name WROUGHT IRON FENCE - VAN BUSKRK CTR

Category BUILDINGS & STRUCTURES

Project # CR26045

Department PUBLIC WORKS

<p><u>Project Description</u> Installation of 560 linear feet of wrought iron fence around the sides and rear of the Van Buskirk Center.</p>	<p><u>Justification</u> Installation of the wrought iron fence is needed to improve security at the Van Buskirk Center due to recent instances of homeless encampments and illegal vehicle trespassing.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	51,000	253,000	304,000
Total Expense	0	0	0	51,000	253,000	304,000
Revenue						
CIP UNFUND	0	0	0	51,000	253,000	304,000
Total Revenue	0	0	0	51,000	253,000	304,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name OAK PARK SR CTR TRASH ENCLOSURE

Category BUILDINGS & STRUCTURES

Project # CR28001

Department PUBLIC WORKS

<p>Project Description This project will provide funding to construct an outdoor trash enclosure for the Oak Park Senior Center.</p>	<p>Justification The Stockton Municipal Code, Section 8.04.080, requires that trash bins be placed in an outdoor accessible enclosure that contains a hard surface.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	355,000	355,000
Total Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>355,000</u>	<u>355,000</u>
Revenue						
CIP UNFUND	0	0	0	0	355,000	355,000
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>355,000</u>	<u>355,000</u>

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Start Date	7/1/2027	Est. Completion Date	6/30/3032
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Project Summary

Name WATERFRONT TOWERS NEW CITY HALL

Category BUILDINGS & STRUCTURES

Project # E016015

Department PUBLIC WORKS

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 are included. The project also includes the construction of a parking lot on the south side of Weber Ave. across the street. Funds for FY 2023-24 are needed for the parking lot.

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	895,000	0	0	0	0	895,000
Total Expense	895,000	0	0	0	0	895,000
Revenue						
GEN GOVT	895,000	0	0	0	0	895,000
Total Revenue	895,000	0	0	0	0	895,000

Start Date 7/1/2015

Est. Completion Date 7/1/2025

Project Summary

Name BOB HOPE THEATRE FACILITY UPGRADES

Category BUILDINGS & STRUCTURES

Project # E016603

Department ECONOMIC DEVELOPMENT

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 production 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 affect future revenues. This project is anticipated to be an ongoing project that will address the current historic preservation of the building and future infrastructure needs at the Bob Hope Theater.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	895,000	2,000,000	0	500,000	3,395,000
Total Expense	0	895,000	2,000,000	0	500,000	3,395,000
Revenue						
CIP UNFUND	0	895,000	2,000,000	0	500,000	3,395,000
Total Revenue	0	895,000	2,000,000	0	500,000	3,395,000

Start Date

7/1/2016

Est. Completion Date

7/1/2025

Project Summary

Name ARENA/BALLPARK UPGRD & REPLACEMENT

Category BUILDINGS & STRUCTURES

Project # EED8601

Department ECONOMIC DEVELOPMENT

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 industry standards and/or semi-professional sports teams leasing space. Upgrades and replacement may include: technology, production, systems, lighting, flooring, HVAC. Specific projects include: Ball park roof repair; Arena security system/CCTV upgrade; Arena lighting and control system LED retrofit/replacement; and Arena IT switch and infrastructure upgrade. Increased 2022-2025 MLB facility protocol requirements for inclusion and safety.

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	150,000	150,000	150,000	300,000	750,000
Total Expense	0	150,000	150,000	150,000	300,000	750,000
Revenue						
CIP UNFUND	0	150,000	150,000	150,000	300,000	750,000
Total Revenue	0	150,000	150,000	150,000	300,000	750,000

Start Date 12/13/2021

Est. Completion Date 7/1/2025

Project Summary

Name BUCKLEY COVE INLET DREDGING

Category BUILDINGS & STRUCTURES

Project # EV22601

Department ECONOMIC DEVELOPMENT

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 salt inland, lessening the depth of the inlet. Without periodic dredging, the mobility for boats is limited and can be lost. With 3 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 3 businesses is the City operated boat launch which is the busiest water access ramp for public recreational use in the Stockton region.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT	0	900,000	0	0	0	900,000
Total Expense	0	900,000	0	0	0	900,000
Revenue						
CIP UNFUND	0	900,000	0	0	0	900,000
Total Revenue	0	900,000	0	0	0	900,000

Start Date 2/22/2021

Est. Completion Date 6/30/2023

Project Summary

Name OAK PARK ICE RINK FACILITY UPGRADES

Category BUILDINGS & STRUCTURES

Project # EV22603

Department ECONOMIC DEVELOPMENT

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 the 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 few renovations 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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	100,000	0	0	0	100,000
Total Expense	0	100,000	0	0	0	100,000
Revenue						
CIP UNFUND	0	100,000	0	0	0	100,000
Total Revenue	0	100,000	0	0	0	100,000

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Start Date 2/22/2021

Est. Completion Date 6/30/2024

Project Summary

Name MARINA SAIL COVERING REPLACEMENT

Category BUILDINGS & STRUCTURES

Project # EV23605

Department ECONOMIC DEVELOPMENT

Project Description

The sails that protect berthed boats at the marina were installed in 2005. This project will accumulate funding to replace the sails and could be used to fund immediate repairs as identified through operational inspection and maintenance.

Justification

The sails that protect berthed boats at the marina were installed in 2005. Made of a heavy-duty canvas that resists sun and weather damage, the life of the material is approximately 10 years. Replacement is necessary to avoid failure and negative impact on the destination's brand.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	600,000	350,000	350,000	350,000	1,650,000
Total Expense	0	600,000	350,000	350,000	350,000	1,650,000
Revenue						
CIP UNFUND	0	600,000	0	0	0	600,000
GEN GOVT	0	0	350,000	350,000	350,000	1,050,000
Total Revenue	0	600,000	350,000	350,000	350,000	1,650,000

Start Date

2/22/2021

Est. Completion Date

6/30/2025

Project Summary

Name BANNER ISLAND BALLPARK UPGRADE

Category BUILDINGS & STRUCTURES

Project # EV23607

Department ECONOMIC DEVELOPMENT

<p>Project Description Funding for architectural design and construction needs to upgrade and potentially expand the Banner Island Ballpark to meet new MILB standards for all affiliated ball parks. Requirements include kitchen and dining areas for both home & visiting teams; designated fitness and training areas, locker facilities for both men & women umpires, field upgrades, security & light upgrades, increased spaces to pitching & hitting tunnels among other designated facility needs.</p>	<p>Justification The City has a 25-year lease (2004-2029) for the Banner Island Ball Park with the Stockton Ports Single A baseball team (An MILB sanctioned team). The lease states that, "... the City shall maintain the Ball Park, including the field playing surface, in a manner that is consistent with all applicable requirements imposed by the Baseball Documents." Baseball Documents are defined as League requirements. MILB issued new facility standards in fall 2020. The MILB has since audited Banner Island Ball Park and have found deficiencies from the new standards. MILB has issued a requirement to improve deficiencies by 2023 and to meet the new standards by 2025. Failure to do so may cause the Stockton Ports to lose accreditation and ultimately leave the City liable for losses.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT	0	5,000,000	0	0	0	5,000,000
Total Expense	0	5,000,000	0	0	0	5,000,000
Revenue						
CIP UNFUND	0	5,000,000	0	0	0	5,000,000
Total Revenue	0	5,000,000	0	0	0	5,000,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name FIRE STATION ASPHALT PRESERVATION

Category BUILDINGS & STRUCTURES

Project # F023011

Department PUBLIC WORKS

Project Description

This project will evaluate and repair asphalt at Fire Stations, Nos. 3, 6, 7, and 11 as necessary to preserve the structural integrity of the pavement. After the assessment, each Station may include removal of severely damaged areas, repaving, seal coat, pavement upgrades, pavement dig out, striping, and crack seal. (Fire Stations No. 2, 5, 13, and 14 are in separate estimates.)

Justification

Existing pavement at several fire stations have cracks, holes, and disintegrating asphalt. Preventive maintenance is necessary to preserve the structural integrity of the asphalt, ensure continued access to the fire stations by emergency vehicles, and prevent damage to Engines (40,000 lbs) and Trucks (70,000 lbs) as they drive over degraded asphalt multiple times a day.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	400,000	0	0	0	400,000
Total Expense	0	400,000	0	0	0	400,000
Revenue						
GEN GOVT	0	400,000	0	0	0	400,000
Total Revenue	0	400,000	0	0	0	400,000

Start Date

7/1/2021

Est. Completion Date

6/30/2025

Project Summary

Name FS 10 KITCHEN REMODEL

Category BUILDINGS & STRUCTURES

Project # F023013

Department PUBLIC WORKS

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	597,000	597,000
Total Expense	0	0	0	0	597,000	597,000
Revenue						
CIP UNFUND	0	0	0	0	597,000	597,000
Total Revenue	0	0	0	0	597,000	597,000

Start Date

7/1/2021

Est. Completion Date

6/30/2025

Project Summary

Name FS 11 DRIVEWAY & PARKING LOT

Category BUILDINGS & STRUCTURES

Project # F023014

Department PUBLIC WORKS

<p>Project Description Remove and reconstruct existing parking lot and driveway behind Fire Station 11 to accommodate apparatus loads.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	554,000	554,000
Total Expense	0	0	0	0	554,000	554,000
Revenue						
CIP UNFUND	0	0	0	0	554,000	554,000
Total Revenue	0	0	0	0	554,000	554,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name FS NO. 11 KITCHEN REMODEL

Category BUILDINGS & STRUCTURES

Project # F023015

Department PUBLIC WORKS

<p>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.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	597,000	597,000
Total Expense	0	0	0	0	597,000	597,000
Revenue						
CIP UNFUND	0	0	0	0	597,000	597,000
Total Revenue	0	0	0	0	597,000	597,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name FS 14 CONCRETE DRIVEWAY & PARKING

Category BUILDINGS & STRUCTURES

Project # F023016

Department PUBLIC WORKS

<p>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.</p>	<p>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 and damage to City vehicles.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	110,000	521,000	631,000
Total Expense	0	0	0	110,000	521,000	631,000
Revenue						
CIP UNFUND	0	0	0	110,000	521,000	631,000
Total Revenue	0	0	0	110,000	521,000	631,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name REGIONAL DISPATCH CENTER - PHASE 1

Category BUILDINGS & STRUCTURES

Project # F023022

Department PUBLIC WORKS

Project Description

This project will fund Phase 1 of the proposed Regional Dispatch Center which will include a 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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	420,000	0	0	0	420,000
Total Expense	0	420,000	0	0	0	420,000
Revenue						
CIP UNFUND	0	420,000	0	0	0	420,000
Total Revenue	0	420,000	0	0	0	420,000

Start Date

7/1/2021

Est. Completion Date

6/30/2025

Project Summary

Name FS 1 DRIVEWAY REPLACEMENT & RESTORE

Category BUILDINGS & STRUCTURES

Project # F024015

Department PUBLIC WORKS

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	2,487,000	0	0	2,487,000
Total Expense	0	0	2,487,000	0	0	2,487,000
Revenue						
CIP UNFUND	0	0	2,487,000	0	0	2,487,000
Total Revenue	0	0	2,487,000	0	0	2,487,000

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Start Date 7/1/2021

Est. Completion Date 6/30/2025

Project Summary

Name FS 2 PARKING LOT

Category BUILDINGS & STRUCTURES

Project # F024018

Department PUBLIC WORKS

<p>Project Description Fire Station No. 2's asphalt, parking areas, existing catch basin collars, and driveway in front of the west apparatus bay doors, are in various levels of degradation due to heavy fire apparatus traffic. This project would repair and replace areas throughout the station which are suffering from years of significant use. Base failure repair cracks sealing, and resurfacing are needed to mitigate further degradation and potential damages to City Assets.</p>	<p>Justification The intensive use of Station #2's headquarters results in continued asphalt degradation including water intrusion and further damage to station asphalt. As the headquarters of the Stockton Fire Department, Station #2 experiences significant traffic from Fire apparatus and vehicles on a daily basis, 7 days a week. This station houses an Engine, Truck, Battalion Chief, Chief Operator, USAR apparatus, Division of Training (including Fire Academies), and the Emergency Communication Division. In addition, with continued asphalt degradation, emergency vehicles face damage to tires, alignment, suspension, and more, which in turn, impacts the costs for the City Fleet ISF.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	644,000	0	0	644,000
Total Expense	<u>0</u>	<u>0</u>	<u>644,000</u>	<u>0</u>	<u>0</u>	<u>644,000</u>
Revenue						
CIP UNFUND	0	0	644,000	0	0	644,000
Total Revenue	<u>0</u>	<u>0</u>	<u>644,000</u>	<u>0</u>	<u>0</u>	<u>644,000</u>

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name FS 5 CONCRETE DRWY/PRKING REPLACE

Category BUILDINGS & STRUCTURES

Project # F024019

Department PUBLIC WORKS

<p>Project Description This project requires the removal and reconstruction of the existing concrete driveway and parking lot behind Fire Station 5 to address the significant degradation of current concrete conditions and to accommodate apparatus loads.</p>	<p>Justification The existing concrete at Fire Station No. 5 is cracking, crumbling, and disintegrating. Replacing the concrete driveway is needed to mitigate further degradation and potential safety issues with employees walking on the fractured pavement and damage to the City apparatus driving over the area multiple times a day.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	840,000	0	0	840,000
Total Expense	0	0	840,000	0	0	840,000
Revenue						
CIP UNFUND	0	0	840,000	0	0	840,000
Total Revenue	0	0	840,000	0	0	840,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name GENERATOR REPLACEMENTS AT FIRE STAT

Category BUILDINGS & STRUCTURES

Project # F024024

Department PUBLIC WORKS

<p>Project Description Replace generators at two (2) fire stations</p>	<p>Justification The station generators are managed and funded out of the Fleet Internal Service Fund. All the generators except for one that was purchased in 2008 are over 15 years old and have reached end-of-life. All the equipment is obsolete and may break down anytime leaving the fire stations with no back-up power, which may disrupt emergency service delivery. The project will be implemented in phases as the cost of replacing all Fire Station generators including installation and transfer switch is currently estimated to be over \$2.5 million. Appropriation of General Fund dollars to City Council Priority Projects by Resolution No. 2023-05-02-1502.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	500,000	0	0	0	500,000
Total Expense	0	500,000	0	0	0	500,000
Revenue						
CIP UNFUND	0	500,000	0	0	0	500,000
Total Revenue	0	500,000	0	0	0	500,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2028
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Project Summary

Name CO. 7 DRIVEWAY RECONSTRUCTION

Category BUILDINGS & STRUCTURES

Project # F024027

Department PUBLIC WORKS

<p>Project Description Remove damaged driveway and reconstruct/replace with structural concrete to better accommodate the apparatus loads.</p>	<p>Justification The existing concrete of Fire Station No. 7 driveway is damaged/cracked. The driveway needs to be reconstructed/replaced to mitigate further degradation and potential safety issues with fire personnel walking on the fractured pavement and damage to City fire apparatus driving over the area multiple times a day.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	100,000	0	0	100,000
Total Expense	0	0	100,000	0	0	100,000
Revenue						
GEN GOVT	0	0	100,000	0	0	100,000
Total Revenue	0	0	100,000	0	0	100,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2028
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Project Summary

Name FIRE STATION GATE & DOOR REPLACEMEN

Category BUILDINGS & STRUCTURES

Project # F025018

Department PUBLIC WORKS

<p>Project Description Replace gates and doors at four (4) fire stations.</p>	<p>Justification Public Works is requesting to replace apparatus bay doors and gates at four fire stations. The apparatus bay doors are used 7 days a week, 24 hours a day. The extensive use of apparatus bay doors at fire stations results in the deterioration in the condition of the gates and doors and requires frequent repairs. Often the doors are broken in an upright position and gates in the open position, which causes a safety issue for the fire stations. Many of the apparatus bay doors and gates have been repaired for several years and are beyond their useful life. With continued use, the doors and gates will face further wear and will continue to require repairs.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	200,000	0	0	0	200,000
Total Expense	0	200,000	0	0	0	200,000
Revenue						
CIP UNFUND	0	200,000	0	0	0	200,000
Total Revenue	0	200,000	0	0	0	200,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name FIRE HOUSE SEISMIC EVALUATIONS

Category BUILDINGS & STRUCTURES

Project # F026011

Department PUBLIC WORKS

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 all Fire Stations' seismic conditions. The project will also include recommendations and plans for bringing the Fire Stations to compliance.

Justification

Due to the age and condition of certain firehouses, 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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	298,000	298,000
Total Expense	0	0	0	0	298,000	298,000
Revenue						
CIP UNFUND	0	0	0	0	298,000	298,000
Total Revenue	0	0	0	0	298,000	298,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name FS LANDSCAPING DESIGN/CON

Category BUILDINGS & STRUCTURES

Project # F026012

Department PUBLIC WORKS

<p>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.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	654,000	654,000
Total Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>654,000</u>	<u>654,000</u>
Revenue						
CIP UNFUND	0	0	0	0	654,000	654,000
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>654,000</u>	<u>654,000</u>

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name FS 3 RECONSTRUCTION

Category BUILDINGS & STRUCTURES

Project # F026014

Department PUBLIC WORKS

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

The existing Station No. 3 facility is outdated and requires replacement to handle the new response needs for the City.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	11,144,000	11,144,000
Total Expense	0	0	0	0	11,144,000	11,144,000
Revenue						
CIP UNFUND	0	0	0	0	11,144,000	11,144,000
Total Revenue	0	0	0	0	11,144,000	11,144,000

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Start Date 7/1/2021

Est. Completion Date 6/30/2025

Project Summary

Name FS 6 RECONSTRUCTION

Category BUILDINGS & STRUCTURES

Project # F026015

Department PUBLIC WORKS

<p>Project Description This project will fund Phase 1 of the proposed Fire Station No. 6 reconstruction project; which will include a feasibility study and initial design options. Phase 1 will involve soliciting designs based on current and future station needs, requirements, and laws/regulations. The Phase 1 project will fund professional recommendations on the feasibility, design options, and costs to ultimately demolish and reconstruct Station 6 to improve responses for the Central-West City areas. The Phase 1 project will be structured around plans for a three-bay station in order to house apparatus for a Fire Engine, the Water Rescue Program, and a Squad Rescue Program, as well as a station, to house up to 6 people.</p>	<p>Justification The existing Station No. 6 facility is outdated with limited functionality for the modern-day fire stations. In addition, in recent years, the City has put an increasing amount of resources into the station to simply keep it operational (concrete app bay pads, roofing, plumbing, asphalt, and even structural integrity issues). This project will identify design options for a new station as well as realistic costs associated with design options. This project will allow Fire Department and the City to have a better cost estimation for the project and provide for a cost-benefit analysis based on current levels of spending on station maintenance. In addition, a completed Phase 1 project will put Fire Department in a better position to apply for outside funding, such as Federal grants, to help support a fire station reconstruction project.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	500,000	0	0	0	500,000
Total Expense	0	500,000	0	0	0	500,000
Revenue						
CIP UNFUND	0	500,000	0	0	0	500,000
Total Revenue	0	500,000	0	0	0	500,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name FS 9 KITCHEN REMODEL

Category BUILDINGS & STRUCTURES

Project # F026016

Department PUBLIC WORKS

Project Description

This project will remodel the kitchen in Fire Station No. 9. The remodel scope 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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	536,000	536,000
Total Expense	0	0	0	0	536,000	536,000
Revenue						
CIP UNFUND	0	0	0	0	536,000	536,000
Total Revenue	0	0	0	0	536,000	536,000

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Start Date 7/1/2021

Est. Completion Date 6/30/2025

Project Summary

Name FS 13 STORAGE/DRWAY IMPROVEMENTS

Category BUILDINGS & STRUCTURES

Project # F026020

Department PUBLIC WORKS

<p>Project Description Installation of a 100' x 50' metal storage building with two rollup doors behind Company 13 and installation of the additional concrete driveway leading to the rear apparatus bay doors.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	457,500	457,500
Total Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>457,500</u>	<u>457,500</u>
Revenue						
CIP UNFUND	0	0	0	0	457,500	457,500
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>457,500</u>	<u>457,500</u>

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name PUBLIC PARKING IN FRONT OF FS

Category BUILDINGS & STRUCTURES

Project # F026021

Department PUBLIC WORKS

<p>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).</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	282,500	282,500
Total Expense	0	0	0	0	282,500	282,500
Revenue						
CIP UNFUND	0	0	0	0	282,500	282,500
Total Revenue	0	0	0	0	282,500	282,500

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name POLICE FACILITY IMPROVEMENTS

Category BUILDINGS & STRUCTURES

Project # P015035

Department PUBLIC WORKS

<p>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. Improvements needed under this project include: PD Main basement remodel - partial PD main remodel (1st and 2nd floors), elevator modernization, and remodel of SEB 3rd floor.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	3,000,000	5,000,000	17,001,000	25,001,000
Total Expense	0	0	3,000,000	5,000,000	17,001,000	25,001,000
Revenue						
CIP UNFUND	0	0	3,000,000	5,000,000	17,001,000	25,001,000
Total Revenue	0	0	3,000,000	5,000,000	17,001,000	25,001,000

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Start Date	7/1/2014	Est. Completion Date	7/1/2025
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Project Summary

Name 1.7 ANIMAL SHELTER UPGRADES

Category BUILDINGS & STRUCTURES

Project # P023001

Department PUBLIC WORKS

<p>Project Description This project will renovate the Animal Shelter facility to include adding a freezer unit, reconfiguring the play area, remodeling the euthanasia area, incinerator for remains, awning over the front door, and front office area renovation.</p>	<p>Justification Miscellaneous Item #5 ARPA funding allocation Approved by Council Motion 2021-09-14-1501 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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	2,800,000	0	0	0	2,800,000
Total Expense	0	2,800,000	0	0	0	2,800,000
Revenue						
GEN GOVT	0	2,800,000	0	0	0	2,800,000
Total Revenue	0	2,800,000	0	0	0	2,800,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2026
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Project Summary

Name REPLACE MODULAR BUILDING AT FIRING

Category BUILDINGS & STRUCTURES

Project # P023023

Department PUBLIC WORKS

Project Description

This project will replace the modular buildings at the Police Firing Range that are currently used for officer 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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	650,000	0	0	0	650,000
Total Expense	0	650,000	0	0	0	650,000
Revenue						
CIP UNFUND	0	650,000	0	0	0	650,000
Total Revenue	0	650,000	0	0	0	650,000

Start Date

7/1/2021

Est. Completion Date

6/30/2025

Project Summary

Name POLICE TRAINING FACILITY

Category BUILDINGS & STRUCTURES

Project # P025024

Department PUBLIC WORKS

<p>Project Description Includes acquisition of land and buildout of a training facility for the Police Department. The proposed facility is intended to be used as a department wide training facility and will potentially include various types of shooting ranges, emergency vehicle operations course (EVOC), classrooms, offices, storage warehouse and a kitchen/cafeteria.</p>	<p>Justification The Stockton Police Department currently does not have a training facility to adequately serve a police department of this size. Officers are forced to travel to training facilities outside of the City to fulfill required training.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	2,994,000	3,702,000	1,155,000	39,537,000	47,388,000
Total Expense	0	2,994,000	3,702,000	1,155,000	39,537,000	47,388,000
Revenue						
CIP UNFUND	0	2,994,000	3,702,000	1,155,000	39,537,000	47,388,000
Total Revenue	0	2,994,000	3,702,000	1,155,000	39,537,000	47,388,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name WATER FIELD OFFICE REMODEL

Category WATER SUPPLY

Project # UH14014

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> 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.</p>	<p><u>Justification</u> 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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	0	23,444	9,170,000	9,170,000	2,910,000	21,273,444
PLANNING-GENERAL-ENGSVC	0	1,426,000	0	0	0	1,426,000
PLANNING-GENERAL-INDCST	0	25,676	80,000	80,000	40,000	225,676
PLANNING-GENERAL-PRFSVC	0	0	550,000	550,000	0	1,100,000
PLANNING-GENERAL-SALARY	0	24,880	200,000	200,000	50,000	474,880
Total Expense	0	1,500,000	10,000,000	10,000,000	3,000,000	24,500,000
Revenue						
WATER	0	1,500,000	10,000,000	10,000,000	3,000,000	24,500,000
Total Revenue	0	1,500,000	10,000,000	10,000,000	3,000,000	24,500,000

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Start Date	7/1/2014	Est. Completion Date	6/30/2026
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Project Summary

Name WATER WELL SSS NO 10

Category WATER SUPPLY

Project # UH17002

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> This project provides for water quality and hydrogeological studies, selection of three (3) potential well sites for SSS no. 10, testing, land acquisition, design and drilling and construction of the well and the pump station, and design and construction of the reservoir.</p>	<p><u>Justification</u> 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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	470,266	4,750,000	0	0	0	5,220,266
PLANNING-GENERAL-ADVERT	4,000	0	0	0	0	4,000
PLANNING-GENERAL-ENGSVC	195,000	0	0	0	0	195,000
PLANNING-GENERAL-INDCST	67,234	181,500	0	0	0	248,734
PLANNING-GENERAL-PRFSVC	195,000	0	0	0	0	195,000
PLANNING-GENERAL-SALARY	68,500	68,500	0	0	0	137,000
Total Expense	1,000,000	5,000,000	0	0	0	6,000,000
Revenue						
WATER	1,000,000	5,000,000	0	0	0	6,000,000
Total Revenue	1,000,000	5,000,000	0	0	0	6,000,000

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Start Date	7/1/2017	Est. Completion Date	6/30/2026
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Project Summary

Name NEWCASTLE LOOP PHASE II

Category WATER SUPPLY

Project # UH18053

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> This project provides funding for the design and construction of the Newcastle Water Transmission Main Phase II.</p>	<p><u>Justification</u> These large diameter water mains are necessary to convey large volumes of water efficiently. These water mains provide the backbone between subdivision, water wells, and reservoir sites.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	0	3,511,682	0	0	0	3,511,682
PLANNING-GENERAL-INDCST	0	140,467	0	0	0	140,467
PLANNING-GENERAL-PRFSVC	0	138,548	0	0	0	138,548
PLANNING-GENERAL-SALARY	0	103,357	0	0	0	103,357
Total Expense	0	3,894,054	0	0	0	3,894,054
Revenue						
WATER	0	3,894,054	0	0	0	3,894,054
Total Revenue	0	3,894,054	0	0	0	3,894,054

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Start Date	7/1/2018	Est. Completion Date	6/30/2024
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Project Summary

Name GROUND WATER RECHARGE BASIN

Category WATER SUPPLY

Project # UH21005

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> The project provides funding to perform engineering feasibility study to locate and construct a facility to recharge groundwater basin.</p>	<p><u>Justification</u> Due to anticipated growth, City of Stockton is considering options for supplying water to the north part of Stockton. Recharge groundwater in the north Stockton for future extraction using groundwater wells.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	4,154,800	3,162,000	0	0	0	7,316,800
PLANNING-GENERAL-ENGVC	437,000	437,000	0	0	0	874,000
PLANNING-GENERAL-INDCST	7,200	0	0	0	0	7,200
PLANNING-GENERAL-SALARY	401,000	401,000	0	0	0	802,000
Total Expense	5,000,000	4,000,000	0	0	0	9,000,000
Revenue						
WATER	5,000,000	4,000,000	0	0	0	9,000,000
Total Revenue	5,000,000	4,000,000	0	0	0	9,000,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2026
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Project Summary

Name WATER SCV LINE REPLACEMENT2021

Category WATER SUPPLY

Project # UH21006

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> The project is for the replacement of deteriorating water service lines that were installed in the past with substandard materials.</p>	<p><u>Justification</u> This project is needed to improve system efficiency and reliability.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	411,000	427,500	427,500	0	0	1,266,000
PLANNING-GENERAL-ADVERT	4,000	4,000	4,000	0	0	12,000
PLANNING-GENERAL-ENGSVC	25,000	27,500	27,500	0	0	80,000
PLANNING-GENERAL-INDCST	18,000	27,300	27,300	0	0	72,600
PLANNING-GENERAL-PRFSVC	17,000	16,500	16,500	0	0	50,000
PLANNING-GENERAL-SALARY	85,000	97,200	97,200	0	0	279,400
Total Expense	560,000	600,000	600,000	0	0	1,760,000
Revenue						
WATER	560,000	600,000	600,000	0	0	1,760,000
Total Revenue	560,000	600,000	600,000	0	0	1,760,000

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Start Date	7/1/2020	Est. Completion Date	6/30/2027
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Project Summary

Name ADVANCE METERING INFRASTRUCTURE

Category WATER SUPPLY

Project # UH22001

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> This project is for the replacement of existing metering infrastructure, such as towers, meters, repeaters, receivers and software.</p>	<p><u>Justification</u> This project is needed to improve system efficiency and reliability.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	4,095,000	2,859,000	2,859,000	2,859,000	2,859,000	15,531,000
PLANNING-GENERAL-ADVERT	4,000	0	0	0	0	4,000
PLANNING-GENERAL-ENGSVC	260,000	0	0	0	0	260,000
PLANNING-GENERAL-INDCST	45,000	45,000	45,000	45,000	45,000	225,000
PLANNING-GENERAL-SALARY	96,000	96,000	96,000	96,000	96,000	480,000
Total Expense	4,500,000	3,000,000	3,000,000	3,000,000	3,000,000	16,500,000
Revenue						
WATER	4,500,000	3,000,000	3,000,000	3,000,000	3,000,000	16,500,000
Total Revenue	4,500,000	3,000,000	3,000,000	3,000,000	3,000,000	16,500,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2026
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Project Summary

Name BACKUP POWER IMP AT SSS #3 & 9

Category WATER SUPPLY

Project # UH22004

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> Funding for this project will provide backup power for reliability and safety of the City's water supply.</p>	<p><u>Justification</u> To maintain water supply in the case of power outages.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	343,000	0	0	0	0	343,000
PLANNING-GENERAL-ENGSVC	80,000	0	0	0	0	80,000
PLANNING-GENERAL-INDCST	30,000	0	0	0	0	30,000
PLANNING-GENERAL-PRFSVC	17,000	0	0	0	0	17,000
PLANNING-GENERAL-SALARY	30,000	0	0	0	0	30,000
Total Expense	500,000	0	0	0	0	500,000
Revenue						
WATER	500,000	0	0	0	0	500,000
Total Revenue	500,000	0	0	0	0	500,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2024
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Project Summary

Name WATER SUPPLY WELL #33

Category WATER SUPPLY

Project # UH22005

Department MUNICIPAL UTILITIES

Project Description

This ongoing project provides for the drilling and equipping new wells. For Fiscal Year 2021-2022, Well No. 33 (south of Bear Creek and east of Holman Road) will be equipped and placed into production.

Justification

This project is required to provide for the water needs of new customers being added to the City's water systems, and increases the reliability and sustainability of the water supply to existing customers. This project is consistent with the Water Master Plan that advocates the construction of additional wells to permit the conjunctive use of groundwater and treated surface water.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	456,000	0	0	0	456,000
PLANNING-GENERAL-ENGSVC	0	11,000	0	0	0	11,000
PLANNING-GENERAL-INDCST	0	12,000	0	0	0	12,000
PLANNING-GENERAL-PRFSVC	0	5,000	0	0	0	5,000
PLANNING-GENERAL-SALARY	0	16,000	0	0	0	16,000
Total Expense	0	500,000	0	0	0	500,000
Revenue						
WATER	0	500,000	0	0	0	500,000
Total Revenue	0	500,000	0	0	0	500,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2024
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Project Summary

Name SOUTH STKN GROUNDWATER WELL REHAB

Category WATER SUPPLY

Project # UH22008

Department MUNICIPAL UTILITIES

<p>Project Description This project provides for implementation of improvements to reactivate several inactive groundwater wells in South Stockton.</p>	<p>Justification As detailed in MUD's 2021 Water Utility Master Plan and the 2020 Urban Water Management Plan, there are two sources of drinking water supply for the South Stockton System (SSS) including 1) potable water purchased from Stockton East Water District (SEWD), and 2) groundwater wells. Currently, there are two (2) active groundwater wells (SSS3 and SSS9). The remaining groundwater wells were placed into inactive status and require rehabilitation. If current drought conditions in California continue into the next year, potable water supplies from SEWD could be reduced or curtailed. This could significantly reduce available water supply to the South Stockton System.</p> <p>To ensure continued water supply reliability and drought resiliency, the South Stockton Groundwater Well Rehabilitation Project will advance groundwater well improvements necessary to economically reactivate several inactive wells as opposed to constructing new wells. Groundwater Well SSS8 will be the first to be rehabilitated for wellhead treatment for chemical contaminants and other needed improvements.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
PLANNING-GENERAL-ENGSVC	30,000	0	0	0	0	30,000
PLANNING-GENERAL-INDCST	257,000	0	0	0	0	257,000
PLANNING-GENERAL-SAL1	350,000	0	0	0	0	350,000
Total Expense	637,000	0	0	0	0	637,000
Revenue						
WATER	637,000	0	0	0	0	637,000
Total Revenue	637,000	0	0	0	0	637,000

Start Date	8/5/2021	Est. Completion Date	12/31/2022
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Project Summary

Name WESTLAKE OVERSIZING REIMBURSEMENT

Category WATER SUPPLY

Project # UH24001

Department MUNICIPAL UTILITIES

<p>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.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	96,000	0	0	0	96,000
PLANNING-GENERAL-INDCST	0	4,000	0	0	0	4,000
PLANNING-GENERAL-SALARY	0	10,000	0	0	0	10,000
Total Expense	0	110,000	0	0	0	110,000
Revenue						
WATER	0	110,000	0	0	0	110,000
Total Revenue	0	110,000	0	0	0	110,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2027
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Project Summary

Name CANNERY PARK WATER TRANSMISSION REI

Category WATER SUPPLY

Project # UH24003

Department MUNICIPAL UTILITIES

Project Description

This project provides reimbursement to a developer for the design and construction of oversized water mains serving West Lane between Bear Creek and Eight Mile Road, along Eight Mile Road between West Lane and State Route 99 Frontage Road, and along the State Route 99 Frontage Road between Eight Milke Road and PFC Jesse Mizener Street.

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	0	7,217,084	0	0	0	7,217,084
PLANNING-GENERAL-INDCST	0	240,000	0	0	0	240,000
PLANNING-GENERAL-SALARY	0	20,000	0	0	0	20,000
Total Expense	0	7,477,084	0	0	0	7,477,084
Revenue						
WATER	0	7,477,084	0	0	0	7,477,084
Total Revenue	0	7,477,084	0	0	0	7,477,084

Start Date

7/1/2023

Est. Completion Date

6/30/2028

Project Summary

Name REHABILITATE EXISTING WELLS 15 & 28

Category WATER SUPPLY

Project # UH24004

Department MUNICIPAL UTILITIES

<p>Project Description Construction of new wells, equipped with backup power, or rehabilitation of an existing standby well.</p>	<p>Justification This project was identified in the 2021 Water Master Plan to address the need to renew aging wells in North Stockton.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	0	441,334	1,845,333	4,845,333	0	7,132,000
PLANNING-GENERAL-ENG SVC	0	110,000	0	0	0	110,000
PLANNING-GENERAL-INDCST	0	84,666	84,667	84,667	0	254,000
PLANNING-GENERAL-PRF SVC	0	294,000	0	0	0	294,000
PLANNING-GENERAL-SALARY	0	70,000	70,000	70,000	0	210,000
Total Expense	0	1,000,000	2,000,000	5,000,000	0	8,000,000
Revenue						
WATER	0	1,000,000	2,000,000	5,000,000	0	8,000,000
Total Revenue	0	1,000,000	2,000,000	5,000,000	0	8,000,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2027
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Project Summary

Name WATER WELL SSS2 REHAB AND IMPROV

Category WATER SUPPLY

Project # UH24005

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> Construction of a water treatment system and backup power.</p>	<p><u>Justification</u> This project was identified in the 2021 Water Master Plan to increase the emergency groundwater storage credit and mitigate the projected storage deficit in South Stockton.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	0	4,110,000	0	0	0	4,110,000
PLANNING-GENERAL-ENGSVC	0	118,000	0	0	0	118,000
PLANNING-GENERAL-INDCST	0	224,000	0	0	0	224,000
PLANNING-GENERAL-PRFSVC	0	326,000	0	0	0	326,000
PLANNING-GENERAL-SALARY	0	222,000	0	0	0	222,000
Total Expense	0	5,000,000	0	0	0	5,000,000
Revenue						
WATER	0	5,000,000	0	0	0	5,000,000
Total Revenue	0	5,000,000	0	0	0	5,000,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2026
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Project Summary

Name NE RESERVOIR & ASSOC PUMP STARTION

Category WATER SUPPLY

Project # UH24006

Department MUNICIPAL UTILITIES

<p>Project Description "Construction of new Northeast Reservoir facility, 4.0 MG Reservoir and associated 12.0 mgd pump station, equipped with backup power."</p>	<p>Justification This project was identified in the 2021 Water Master Plan to address projected future storage deficiency as a result of future demands.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	881,000	0	7,347,000	7,347,000	0	15,575,000
PLANNING-GENERAL-ENGSVC	20,000	0	0	0	0	20,000
PLANNING-GENERAL-INDCST	44,000	0	130,000	130,000	0	304,000
PLANNING-GENERAL-PRFSVC	40,000	0	0	0	0	40,000
PLANNING-GENERAL-SALARY	15,000	0	23,000	23,000	0	61,000
Total Expense	1,000,000	0	7,500,000	7,500,000	0	16,000,000
Revenue						
WATER	1,000,000	0	7,500,000	7,500,000	0	16,000,000
Total Revenue	1,000,000	0	7,500,000	7,500,000	0	16,000,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2028
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Project Summary

Name WESTERN RANCH RES POWER IMPROV

Category WATER SUPPLY

Project # UH24009

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> Funding for this project will provide backup power for reliability and safety of the City's water supply.</p>	<p><u>Justification</u> To maintain water supply in the case of power outages.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	0	1,057,000	0	0	0	1,057,000
PLANNING-GENERAL-INDCST	0	25,000	0	0	0	25,000
PLANNING-GENERAL-SALARY	0	48,000	0	0	0	48,000
Total Expense	0	1,130,000	0	0	0	1,130,000
Revenue						
WATER	0	1,130,000	0	0	0	1,130,000
Total Revenue	0	1,130,000	0	0	0	1,130,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2025
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Project Summary

Name 14 MILE RES BACKUP PWR MPROVEMENTS

Category WATER SUPPLY

Project # UH24010

Department MUNICIPAL UTILITIES

<p>Project Description Funding for this project will provide backup power for reliability and safety of the City's water supply.</p>	<p>Justification To maintain water supply in the case of power outages.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	0	1,057,000	0	0	0	1,057,000
PLANNING-GENERAL-INDCST	0	25,000	0	0	0	25,000
PLANNING-GENERAL-SALARY	0	48,000	0	0	0	48,000
Total Expense	0	1,130,000	0	0	0	1,130,000
Revenue						
WATER	0	1,130,000	0	0	0	1,130,000
Total Revenue	0	1,130,000	0	0	0	1,130,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2025
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Project Summary

Name SANCTUARY/SHIMA TRACT O/S REIMB.

Category WATER SUPPLY

Project # UH25001

Department MUNICIPAL UTILITIES

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	1,650,000	0	0	1,650,000
PLANNING-GENERAL-INDCST	0	0	66,000	0	0	66,000
PLANNING-GENERAL-SALARY	0	0	10,000	0	0	10,000
Total Expense	0	0	1,726,000	0	0	1,726,000
Revenue						
WATER	0	0	1,726,000	0	0	1,726,000
Total Revenue	0	0	1,726,000	0	0	1,726,000

Start Date

7/1/2024

Est. Completion Date

6/30/2027

Project Summary

Name L SAC WM BTWN MARLETTE & 8MI REIMB

Category WATER SUPPLY

Project # UH25002

Department MUNICIPAL UTILITIES

<p>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.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	188,000	0	188,000
PLANNING-GENERAL-INDCST	0	0	0	8,000	0	8,000
PLANNING-GENERAL-SALARY	0	0	0	10,000	0	10,000
Total Expense	0	0	0	206,000	0	206,000
Revenue						
WATER	0	0	0	206,000	0	206,000
Total Revenue	0	0	0	206,000	0	206,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2028
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Project Summary

Name HOLMAN RD OVERSIZING REIMBURSEMENT

Category WATER SUPPLY

Project # UH25003

Department MUNICIPAL UTILITIES

<p>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.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	198,000	0	0	198,000
PLANNING-GENERAL-INDCST	0	0	8,000	0	0	8,000
PLANNING-GENERAL-SALARY	0	0	10,000	0	0	10,000
Total Expense	0	0	216,000	0	0	216,000
Revenue						
WATER	0	0	216,000	0	0	216,000
Total Revenue	0	0	216,000	0	0	216,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2026
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Project Summary

Name ORIGONE RANCH OVERSIZING REIMBURSE

Category WATER SUPPLY

Project # UH25004

Department MUNICIPAL UTILITIES

<p>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.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	242,000	0	242,000
PLANNING-GENERAL-INDCST	0	0	0	10,000	0	10,000
PLANNING-GENERAL-SALARY	0	0	0	10,000	0	10,000
Total Expense	0	0	0	262,000	0	262,000
Revenue						
WATER	0	0	0	262,000	0	262,000
Total Revenue	0	0	0	262,000	0	262,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2028
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Project Summary

Name HENRY LONG LOOP REIMBURSEMENT

Category WATER SUPPLY

Project # UH25005

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.</p>	<p><u>Justification</u> 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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	119,000	0	0	0	119,000
PLANNING-GENERAL-INDCST	0	5,000	0	0	0	5,000
PLANNING-GENERAL-SALARY	0	10,000	0	0	0	10,000
Total Expense	0	134,000	0	0	0	134,000
Revenue						
WATER	0	134,000	0	0	0	134,000
Total Revenue	0	134,000	0	0	0	134,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2026
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Project Summary

Name PRESERVE/ATLAS TRACT REIMBURSEMENT

Category WATER SUPPLY

Project # UH25006

Department MUNICIPAL UTILITIES

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	454,000	0	0	0	454,000
PLANNING-GENERAL-INDCST	0	19,000	0	0	0	19,000
PLANNING-GENERAL-SALARY	0	10,000	0	0	0	10,000
Total Expense	0	483,000	0	0	0	483,000
Revenue						
WATER	0	483,000	0	0	0	483,000
Total Revenue	0	483,000	0	0	0	483,000

Start Date

7/1/2024

Est. Completion Date

6/30/2026

Project Summary

Name Eight Mile Rd Water Line Reimburse

Category WATER SUPPLY

Project # UH25007

Department MUNICIPAL UTILITIES

<p>Project Description This project provides reimbursement to a developer for the design and construction of oversizing water mains serving the remaining portion of water line on Eight Mile Road, approximately 4200 feet of 30-inch pipe. The project limits are Lower Sacramento Rd to West Ln.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	800,000	5,100,000	0	0	0	5,900,000
PLANNING-GENERAL-INDCST	100,000	150,000	0	0	0	250,000
PLANNING-GENERAL-SALARY	100,000	250,000	0	0	0	350,000
Total Expense	1,000,000	5,500,000	0	0	0	6,500,000
Revenue						
WATER	1,000,000	5,500,000	0	0	0	6,500,000
Total Revenue	1,000,000	5,500,000	0	0	0	6,500,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2027
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Project Summary

Name FY25 Water System Street Improv

Category WATER SUPPLY

Project # UH25008

Department MUNICIPAL UTILITIES

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	133,000	0	0	0	0	133,000
PLANNING-GENERAL-INDCST	6,000	0	0	0	0	6,000
PLANNING-GENERAL-SALARY	11,000	0	0	0	0	11,000
Total Expense	150,000	0	0	0	0	150,000
Revenue						
WATER	150,000	0	0	0	0	150,000
Total Revenue	150,000	0	0	0	0	150,000

Start Date

7/31/2024

Est. Completion Date

6/30/2026

Project Summary

Name FY26 Water System Street Improv

Category WATER SUPPLY

Project # UH25009

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> 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</p>	<p><u>Justification</u> 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</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	133,000	0	0	0	133,000
PLANNING-GENERAL-INDCST	0	6,000	0	0	0	6,000
PLANNING-GENERAL-SALARY	0	11,000	0	0	0	11,000
Total Expense	0	150,000	0	0	0	150,000

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Start Date	7/1/2025	Est. Completion Date	6/30/2027
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Project Summary

Name FY27 Water System Street Improvemen

Category WATER SUPPLY

Project # UH25010

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> 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</p>	<p><u>Justification</u> 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</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	133,000	0	0	133,000
PLANNING-GENERAL-INDCST	0	0	6,000	0	0	6,000
PLANNING-GENERAL-SALARY	0	0	11,000	0	0	11,000
Total Expense	0	0	150,000	0	0	150,000
Revenue						
WATER	0	0	150,000	0	0	150,000
Total Revenue	0	0	150,000	0	0	150,000

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Start Date	7/1/2026	Est. Completion Date	6/30/2028
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Project Summary

Name Well No. 30 Storm Drain Relocation

Category WATER SUPPLY

Project # UH25011

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> This project provides for the design and construction of a 12" pipe to drain storm and well operation water from the Water Well No. 30, and connect to the storm system on Grider Wa'y. This project also includes abandonment of the existing pipeline draining to a private storm basin. The City will acquire the utility easement for the relocated stormdrain facility.</p>	<p><u>Justification</u> As a condition in the conveyance of fee title to the Water Well # 30 site to the City in 2003, the property owners provided a non-revocable license for the City to use the owner's stormwater detention basin to drain storm and well operation water until such time as the stormwater drainage system to service the system is constructed on Grider Way. The owner has recently notified the City of the abandonment of the storm basin in conjunction with the proposed development of the property. The City, in turn, acknowledged the need to relocate the storm drain pipe and connect to the system along Grider Way as stipulated in the agreement.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	165,000	0	0	165,000
PLANNING-GENERAL-ENG SVC	0	0	51,290	0	0	51,290
PLANNING-GENERAL-INDCST	0	0	6,600	0	0	6,600
PLANNING-GENERAL-OTH SVC	0	0	4,000	0	0	4,000
PLANNING-GENERAL-PRF SVC	0	0	6,416	0	0	6,416
PLANNING-GENERAL-SALARY	0	0	10,750	0	0	10,750
PLANNING-LAND ACQ-INDCST	0	0	7,500	0	0	7,500
Total Expense	0	0	251,556	0	0	251,556
Revenue						
WATER	0	0	251,556	0	0	251,556
Total Revenue	0	0	251,556	0	0	251,556

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Start Date	7/1/2026	Est. Completion Date	6/30/2028
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Project Summary

Name Abandonment of Wells SSS#4, SSS#5

Category WATER SUPPLY

Project # UH25012

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> This project is for the construction phase of decommissioning of Water Wells SSS #4, SSS #5 and DWTP Agriculture Well, including the abandonment of the wells and salvaging equipment.</p>	<p><u>Justification</u> The water wells are no longer viable in terms of yielding capacity and meeting the State of California Drinking Water Quality Standards. The wells need to be abandoned pursuant to the State's requirements</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	437,000	0	0	0	437,000
PLANNING-GENERAL-ADVERT	0	4,000	0	0	0	4,000
PLANNING-GENERAL-ENGSVC	0	38,000	0	0	0	38,000
PLANNING-GENERAL-INDCST	0	24,000	0	0	0	24,000
PLANNING-GENERAL-SALARY	0	110,000	0	0	0	110,000
ROW-ROWACQ-INDCST	0	3,000	0	0	0	3,000
Total Expense	0	616,000	0	0	0	616,000
Revenue						
WATER	0	616,000	0	0	0	616,000
Total Revenue	0	616,000	0	0	0	616,000

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Start Date	7/1/2025	Est. Completion Date	6/30/2027
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Project Summary

Name Backup Power Install at Well 10R

Category WATER SUPPLY

Project # UH25013

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> Funding for this project will provide backup power for reliability and safety of the City's water supply.</p>	<p><u>Justification</u> To maintain water supply in the case of power outages.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	360,000	0	0	0	360,000
PLANNING-GENERAL-ADVERT	0	4,000	0	0	0	4,000
PLANNING-GENERAL-ENGSVC	0	32,000	0	0	0	32,000
PLANNING-GENERAL-INDCST	0	19,000	0	0	0	19,000
PLANNING-GENERAL-PRFSVC	0	29,000	0	0	0	29,000
PLANNING-GENERAL-SALARY	0	50,000	0	0	0	50,000
Total Expense	0	494,000	0	0	0	494,000
Revenue						
WATER	0	494,000	0	0	0	494,000
Total Revenue	0	494,000	0	0	0	494,000

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Start Date	7/1/2025	Est. Completion Date	6/30/2027
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Project Summary

Name 14-Mi/E Feather River levee improv

Category WATER SUPPLY

Project # UH25014

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> Design and construct levee improvements</p>	<p><u>Justification</u> In 2017, during heavy rainfall and abnormally high-water levels within the Slough, the area between the Levee, the Tank Facility and I-5 became flooded possibly due to levee seepage and surface runoff. New flood protection and flood resilience improvements are needed to protect this portion of the City of Stockton and a major interstate highway.</p>
--	--

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	400,000	0	0	0	400,000
PLANNING-GENERAL-ADVERT	0	4,000	0	0	0	4,000
PLANNING-GENERAL-ENGSVC	0	40,000	0	0	0	40,000
PLANNING-GENERAL-INDCST	0	19,000	0	0	0	19,000
PLANNING-GENERAL-SALARY	0	37,000	0	0	0	37,000
Total Expense	0	500,000	0	0	0	500,000
Revenue						
WATER	0	500,000	0	0	0	500,000
Total Revenue	0	500,000	0	0	0	500,000

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Start Date	7/1/2025	Est. Completion Date	6/30/2027
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Project Summary

Name NORTH WELLS - RELIABILITY

Category WATER SUPPLY

Project # UH26001

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> Construction of new wells, equipped with backup power, or rehabilitation of an existing standby well.</p>	<p><u>Justification</u> Addresses the need to renew aging wells in North Stockton.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	576,000	0	0	0	576,000
PLANNING-GENERAL-ADVER1	0	4,000	0	0	0	4,000
PLANNING-GENERAL-ENGSV1	0	81,000	0	0	0	81,000
PLANNING-GENERAL-INDCS1	0	29,000	0	0	0	29,000
PLANNING-GENERAL-PRFSV1	0	13,000	0	0	0	13,000
PLANNING-GENERAL-SAL1	0	57,000	0	0	0	57,000
Total Expense	0	760,000	0	0	0	760,000
Revenue						
WATER	0	760,000	0	0	0	760,000
Total Revenue	0	760,000	0	0	0	760,000

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Start Date	7/1/2025	Est. Completion Date	6/30/2026
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Project Summary

Name MARIPOSA RD RESERVIOR PUMP

Category WATER SUPPLY

Project # UH28002

Department MUNICIPAL UTILITIES

<p>Project Description "Construction of New Mariposa Road Community Reservoir Facility, 3.5 MG Reservoir and associated 12.0 mgd pump station, equipped with backup power."</p>	<p>Justification This project was identified in the 2021 Water Master Plan to address projected future storage deficiency as a result of future demands.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	0	0	7,473,000	6,677,000	0	14,150,000
PLANNING-GENERAL-ADVERT	0	0	4,000	0	0	4,000
PLANNING-GENERAL-ENGSVC	0	0	200,000	0	0	200,000
PLANNING-GENERAL-INDCST	0	0	160,000	160,000	0	320,000
PLANNING-GENERAL-PRFSVC	0	0	100,000	100,000	0	200,000
PLANNING-GENERAL-SALARY	0	0	63,000	63,000	0	126,000
Total Expense	0	0	8,000,000	7,000,000	0	15,000,000
Revenue						
WATER	0	0	8,000,000	7,000,000	0	15,000,000
Total Revenue	0	0	8,000,000	7,000,000	0	15,000,000

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Start Date	7/1/2027	Est. Completion Date	6/30/2028
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Project Summary

Name PS DISCHARGE MOD FOR PIPE INSP

Category STORM DRAINAGE & WATERSHED

Project # US16013

Department MUNICIPAL UTILITIES

Project Description

This project will modify the existing discharge piping to allow for insertion of inspection cameras at the following storm drain pump station locations.

- Sutter Avenue at Calaveras River
- West Lane at Calaveras River South
- West Lane at Calaveras River North
- Bianchi Road at Calaveras River
- Alexandria Place at 14-Mile Slough

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	0	250,000	0	0	0	250,000
Total Expense	0	250,000	0	0	0	250,000
Revenue						
STORMWATER	0	250,000	0	0	0	250,000
Total Revenue	0	250,000	0	0	0	250,000

Start Date

7/1/2021

Est. Completion Date

6/30/2027

Project Summary

Name CONDITION ASSESSMENT FOR SW PS

Category STORM DRAINAGE & WATERSHED

Project # US23001

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> 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.</p>	<p><u>Justification</u> Assessment of pump stations is necessary to prioritize the necessary improvements or replacements to ensure reliable and uninterrupted service.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
PLANNING-GENERAL-ADVERT	0	4,000	0	0	0	4,000
PLANNING-GENERAL-INDCST	0	66,000	0	0	0	66,000
PLANNING-GENERAL-PRFSVC	0	1,250,000	0	0	0	1,250,000
PLANNING-GENERAL-SALARY	0	80,000	0	0	0	80,000
Total Expense	0	1,400,000	0	0	0	1,400,000
Revenue						
STORMWATER	0	1,400,000	0	0	0	1,400,000
Total Revenue	0	1,400,000	0	0	0	1,400,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name CHARTER & WALNUT PLANT STORM PS

Category STORM DRAINAGE & WATERSHED

Project # US24002

Department MUNICIPAL UTILITIES

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	200,000	0	0	0	200,000
PLANNING-GENERAL-INDCST	0	5,000	0	0	0	5,000
PLANNING-GENERAL-SALARY	0	20,000	0	0	0	20,000
Total Expense	0	225,000	0	0	0	225,000
Revenue						
STORMWATER	0	225,000	0	0	0	225,000
Total Revenue	0	225,000	0	0	0	225,000

Start Date

7/1/2023

Est. Completion Date

6/30/2027

Project Summary

Name STORM DRAIN SYS EMERGENCY

Category STORM DRAINAGE & WATERSHED

Project # US24005

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> Perform storm drain pipe and pump stations emergency repair and/or rehab, as necessary.</p>	<p><u>Justification</u> This project will provide funding for the emergency repair and/or rehab of storm drain pipe failures and pump stations equipment failures due to old age or unanticipated malfunction. These projects are identified in the CIP program.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	109,000	0	0	0	0	109,000
PLANNING-GENERAL-ENGSVC	41,000	0	0	0	0	41,000
PLANNING-GENERAL-INDCST	10,000	0	0	0	0	10,000
PLANNING-GENERAL-PRFSVC	8,000	0	0	0	0	8,000
PLANNING-GENERAL-SALARY	82,000	0	0	0	0	82,000
Total Expense	250,000	0	0	0	0	250,000
Revenue						
STORMWATER	250,000	0	0	0	0	250,000
Total Revenue	250,000	0	0	0	0	250,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2026
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Project Summary

Name SPANOS PARK WEST INFILTRATION

Category STORM DRAINAGE & WATERSHED

Project # US25001

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> This project will assess and repair 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.</p>	<p><u>Justification</u> This project is necessary to properly identify any infiltrations in the system that may be causing the stormwater pump station to operate excessively.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
PLANNING-GENERAL-ENGSVC	0	80,000	0	0	0	80,000
PLANNING-GENERAL-INDCST	0	4,000	0	0	0	4,000
PLANNING-GENERAL-SALARY	0	16,000	0	0	0	16,000
Total Expense	0	100,000	0	0	0	100,000
Revenue						
STORMWATER	0	100,000	0	0	0	100,000
Total Revenue	0	100,000	0	0	0	100,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2027
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Project Summary

Name WESTON RANCH INFILTRATION ASSMNT

Category STORM DRAINAGE & WATERSHED

Project # US25002

Department MUNICIPAL UTILITIES

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	2025	2026	2027	2028	2029	Total
Expense						
PLANNING-GENERAL-ENGSVC	0	82,000	0	0	0	82,000
PLANNING-GENERAL-INDCST	0	4,000	0	0	0	4,000
PLANNING-GENERAL-SALARY	0	20,000	0	0	0	20,000
Total Expense	0	106,000	0	0	0	106,000
Revenue						
STORMWATER	0	106,000	0	0	0	106,000
Total Revenue	0	106,000	0	0	0	106,000

Start Date

7/1/2024

Est. Completion Date

6/30/2027

Project Summary

Name BLOSSOM RANCH STORM DRAIN PS

Category STORM DRAINAGE & WATERSHED

Project # US25004

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> 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.</p>	<p><u>Justification</u> 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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	70,000	0	0	0	70,000
PLANNING-GENERAL-ADVERT	0	4,000	0	0	0	4,000
PLANNING-GENERAL-ENGSVC	0	10,000	0	0	0	10,000
PLANNING-GENERAL-INDCST	0	5,000	0	0	0	5,000
PLANNING-GENERAL-SALARY	0	31,000	0	0	0	31,000
Total Expense	0	120,000	0	0	0	120,000
Revenue						
STORMWATER	0	120,000	0	0	0	120,000
Total Revenue	0	120,000	0	0	0	120,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2027
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Project Summary

Name WESTERN PACIFIC SW PS IMPROVEMENTS

Category STORM DRAINAGE & WATERSHED

Project # US25005

Department MUNICIPAL UTILITIES

<p>Project Description This project includes spot repairs of pavement, crack sealing and fog sealing for pavement preservation, and installation of a catch basin.</p>	<p>Justification This project is needed to properly maintain the pump station for reliability.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	50,000	0	0	0	50,000
PLANNING-GENERAL-ADVERT	0	4,000	0	0	0	4,000
PLANNING-GENERAL-INDCST	0	3,000	0	0	0	3,000
PLANNING-GENERAL-SALARY	0	23,000	0	0	0	23,000
Total Expense	0	80,000	0	0	0	80,000
Revenue						
STORMWATER	0	80,000	0	0	0	80,000
Total Revenue	0	80,000	0	0	0	80,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2027
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Project Summary

Name WESTLANE & CALAVERAS S STORM PS IMP

Category STORM DRAINAGE & WATERSHED

Project # US25006

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> Convert engine driven pump to an electric motor driven pump and provide backup generator.</p>	<p><u>Justification</u> The existing engine is too old to maintain. Parts are not available and cannot meet emission requirements. Conversion to electric motor will increase the system reliability.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	0	600,000	390,000	0	0	990,000
PLANNING-GENERAL-ADVERT	0	4,000	0	0	0	4,000
PLANNING-GENERAL-ENGSVC	0	57,000	42,000	0	0	99,000
PLANNING-GENERAL-INDCST	0	29,000	19,077	0	0	48,077
PLANNING-GENERAL-SALARY	0	60,000	48,923	0	0	108,923
Total Expense	0	750,000	500,000	0	0	1,250,000
Revenue						
STORMWATER	0	750,000	500,000	0	0	1,250,000
Total Revenue	0	750,000	500,000	0	0	1,250,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2028
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Project Summary

Name SWENSON PARK & 5 MI STORM PS IMP

Category STORM DRAINAGE & WATERSHED

Project # US25007

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> Convert engine driven pump to an electric motor driven pump and provide backup generator.</p>	<p><u>Justification</u> The existing engine is too old to maintain. Parts are not available and cannot meet emission requirements. Conversion to electric motor will increase the system reliability.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	0	600,000	0	0	0	600,000
PLANNING-GENERAL-ADVERT	0	4,000	0	0	0	4,000
PLANNING-GENERAL-ENGSVC	0	57,000	0	0	0	57,000
PLANNING-GENERAL-INDCST	0	29,000	0	0	0	29,000
PLANNING-GENERAL-SALARY	0	60,000	0	0	0	60,000
Total Expense	0	750,000	0	0	0	750,000
Revenue						
STORMWATER	0	750,000	0	0	0	750,000
Total Revenue	0	750,000	0	0	0	750,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2027
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Project Summary

Name STORM PS TRANSFER SWITCH

Category STORM DRAINAGE & WATERSHED

Project # US25008

Department MUNICIPAL UTILITIES

Project Description

This project will assess the extent of storm pump stations that require transfer switches. It will also provide funding for the modification to add a transfer switch.

Justification

There are a number of storm pump stations do not have a transfer switch. The transfer switch allows for the connection to a generator when needed. It is critical when a pump station loses PG&E power and also increases the pump station reliability.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	205,200	205,200	205,200	205,200	205,200	1,026,000
PLANNING-GENERAL-ENGSVC	19,200	19,200	19,200	19,200	19,200	96,000
PLANNING-GENERAL-INDCST	9,600	9,600	9,600	9,600	9,600	48,000
PLANNING-GENERAL-SALARY	16,000	16,000	16,000	16,000	16,000	80,000
Total Expense	250,000	250,000	250,000	250,000	250,000	1,250,000
Revenue						
STORMWATER	250,000	250,000	250,000	250,000	250,000	1,250,000
Total Revenue	250,000	250,000	250,000	250,000	250,000	1,250,000

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Start Date 7/1/2024

Est. Completion Date 6/30/2030

Project Summary

Name BUENA VISTA & SMITH CANAL SW REHAB
Project # US25009

Category STORM DRAINAGE & WATERSHED
Department MUNICIPAL UTILITIES

<p>Project Description This project will rehabilitate the 20"-18" discharge pipe.</p>	<p>Justification The existing discharge piping is wearing out and at the end of its useful life.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	50,000	200,000	0	0	250,000
PLANNING-GENERAL-ADVERT	0	2,000	2,000	0	0	4,000
PLANNING-GENERAL-ENGSVC	0	50,000	0	0	0	50,000
PLANNING-GENERAL-INDCST	0	8,000	7,000	0	0	15,000
PLANNING-GENERAL-PRFSVC	0	25,000	0	0	0	25,000
PLANNING-GENERAL-SALARY	0	20,000	21,000	0	0	41,000
Total Expense	0	155,000	230,000	0	0	385,000
Revenue						
STORMWATER	0	155,000	230,000	0	0	385,000
Total Revenue	0	155,000	230,000	0	0	385,000

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Start Date	7/1/2025	Est. Completion Date	6/30/2028
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Project Summary

Name ROSE STREET ASSESSMENT & REPAIR

Category STORM DRAINAGE & WATERSHED

Project # US25010

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> Evaluate the flows entering into Rose Street and design improvements to mitigate future flooding.</p>	<p><u>Justification</u> Relieve the flooding for the impacted homes at the cul-de-sac on Rose Street.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	275,000	0	0	0	275,000
PLANNING-GENERAL-ADVERT	4,000	0	0	0	0	4,000
PLANNING-GENERAL-ENGSVC	78,000	0	0	0	0	78,000
PLANNING-GENERAL-INDCST	5,000	10,000	0	0	0	15,000
PLANNING-GENERAL-SALARY	13,000	15,000	0	0	0	28,000
Total Expense	100,000	300,000	0	0	0	400,000
Revenue						
STORMWATER	100,000	300,000	0	0	0	400,000
Total Revenue	100,000	300,000	0	0	0	400,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2027
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Project Summary

Name EL DORADO STORM DRAIN INSTALLATION

Category STORM DRAINAGE & WATERSHED

Project # US26002

Department MUNICIPAL UTILITIES

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	275,175	0	0	275,175
PLANNING-GENERAL-ADVERT	0	0	4,000	0	0	4,000
PLANNING-GENERAL-ENGSVC	0	0	27,427	0	0	27,427
PLANNING-GENERAL-INDCST	0	0	10,971	0	0	10,971
PLANNING-GENERAL-SALARY	0	0	27,427	0	0	27,427
Total Expense	0	0	345,000	0	0	345,000
Revenue						
STORMWATER	0	0	345,000	0	0	345,000
Total Revenue	0	0	345,000	0	0	345,000

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Start Date

7/1/2025

Est. Completion Date

6/30/2028

Project Summary

Name MISSION RD STORM DRAIN INSTALLATION

Category STORM DRAINAGE & WATERSHED

Project # US26003

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> 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.</p>	<p><u>Justification</u> By extending the stormline, stormwater flooding decreases in the two intersections, reducing accident risk.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	187,971	0	0	187,971
PLANNING-GENERAL-ADVERT	0	0	4,000	0	0	4,000
PLANNING-GENERAL-ENGSVC	0	0	18,762	0	0	18,762
PLANNING-GENERAL-INDCST	0	0	7,505	0	0	7,505
PLANNING-GENERAL-SALARY	0	0	18,762	0	0	18,762
Total Expense	0	0	237,000	0	0	237,000
Revenue						
STORMWATER	0	0	237,000	0	0	237,000
Total Revenue	0	0	237,000	0	0	237,000

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Start Date	7/1/2025	Est. Completion Date	6/30/2028
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Project Summary

Name REHAB DIGESTERS A & B FOR SLUDGE

Category SANITARY SEWER & WASTEWATER

Project # UW09006

Department MUNICIPAL UTILITIES

<p>Project Description Install new heating and mixing systems to convert the existing nonfunctioning digesters A, B, and C into operational digesters. Assess and design for additional digestion capacity.</p>	<p>Justification With the conversion of the RWCF secondary treatment from Trickling Filters to Activated Sludge, the Sludge production rate has increased. The increased secondary sludge production necessitates additional digestion capacity.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	0	911,203	911,203	0	0	1,822,406
PLANNING-GENERAL-ENGSVC	0	20	0	0	0	20
PLANNING-GENERAL-INDCST	0	37,706	37,726	0	0	75,432
PLANNING-GENERAL-SALARY	0	51,071	51,071	0	0	102,142
Total Expense	0	1,000,000	1,000,000	0	0	2,000,000
Revenue						
WASTEWATER	0	1,000,000	1,000,000	0	0	2,000,000
Total Revenue	0	1,000,000	1,000,000	0	0	2,000,000

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Start Date	1/1/2022	Est. Completion Date	6/30/2028
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Project Summary

Name SEWER LRG DIAMETER LINES REHAB

Category SANITARY SEWER & WASTEWATER

Project # UW20020

Department MUNICIPAL UTILITIES

<p>Project Description The project is to rehabilitate the existing large diameter sewer lines. The pipelines are experiencing corrosions and cracks and have scored high in recent risk assessment.</p>	<p>Justification Timely rehabilitation of sewer lines will avoid catastrophic failure and sewer overflow and ensures continuous service to the service area.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	2,313,256	0	0	0	0	2,313,256
PLANNING-GENERAL-INDCST	66,092	0	0	0	0	66,092
Total Expense	<u>2,379,348</u>	0	0	0	0	2,379,348
Revenue						
WASTEWATER	2,379,348	0	0	0	0	2,379,348
Total Revenue	<u>2,379,348</u>	0	0	0	0	2,379,348

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Start Date	7/1/2020	Est. Completion Date	6/30/2025
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Project Summary

Name FOURTEEN MILE SLOUGH PS REBUILD

Category SANITARY SEWER & WASTEWATER

Project # UW20022

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> The project is to assess the operation of the pump station to determine cause of pump failure. Prepare a basis of design and final design of the pump station.</p>	<p><u>Justification</u> Failure of the existing pumps increases maintenance and reduces reliability of the pump station.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	0	11,425,667	11,425,667	11,425,667	0	34,277,000
PLANNING-GENERAL-ENGSVC	0	1,228,900	1,228,900	1,228,900	0	3,686,700
PLANNING-GENERAL-INDCST	0	61,067	61,067	61,067	0	183,200
PLANNING-GENERAL-PRFSVC	0	1,142,333	1,142,333	1,142,333	0	3,427,000
PLANNING-GENERAL-SALARY	0	1,142,033	1,142,033	1,142,033	0	3,426,100
Total Expense	0	15,000,000	15,000,000	15,000,000	0	45,000,000
Revenue						
WASTEWATER	0	15,000,000	15,000,000	15,000,000	0	45,000,000
Total Revenue	0	15,000,000	15,000,000	15,000,000	0	45,000,000

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Start Date	7/1/2020	Est. Completion Date	6/30/2029
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Project Summary

Name SANITARY SEWER MASTER PLAN UPDATE

Category SANITARY SEWER & WASTEWATER

Project # UW20024

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> The project will update the Sanitary Sewer Master Plan.</p>	<p><u>Justification</u> The project will identify and document sanitary sewer system improvements needed to adequately provide service to the existing and future users.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
PLANNING-GENERAL-PRFSVC	100,000	0	0	0	0	100,000
Total Expense	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
Revenue						
WASTEWATER	100,000	0	0	0	0	100,000
Total Revenue	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>

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Start Date	7/1/2020	Est. Completion Date	6/30/2025
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Project Summary

Name UNION ST REHAB-HARDING TO ACACIA ST

Category SANITARY SEWER & WASTEWATER

Project # UW21007

Department MUNICIPAL UTILITIES

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	0	500,000	0	0	0	500,000
Total Expense	0	500,000	0	0	0	500,000
Revenue						
WASTEWATER	0	500,000	0	0	0	500,000
Total Revenue	0	500,000	0	0	0	500,000

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Start Date	7/1/2021	Est. Completion Date	12/31/2023
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Project Summary

Name SEWER SMALL DIAMETER LINES REPLMT

Category SANITARY SEWER & WASTEWATER

Project # UW21016

Department MUNICIPAL UTILITIES

<p>Project Description The project is to replace existing small diameter sewer lines with a larger size at the following locations:</p> <ul style="list-style-type: none"> -Wilson Way (31P0380 - 31P0570) -Wilson Way (31P0280 - 31P0210) -Victoria Avenue (32J0370 - 32J0570) -Sonora Street (33P1060 - 33P1090) -Worth Street (35N0220 - 350260) -Flora Street (31P0730 - 31P0760) -The easement line between Howard St. & W. 6th Street (37M0670 - 37M0700) 	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	481,000	0	0	0	0	481,000
PLANNING-GENERAL-INDCST	19,000	0	0	0	0	19,000
Total Expense	500,000	0	0	0	0	500,000
Revenue						
WASTEWATER	500,000	0	0	0	0	500,000
Total Revenue	500,000	0	0	0	0	500,000

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Start Date	7/1/2021	Est. Completion Date	12/31/2023
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Project Summary

Name LINCOLN RD SWR TRNK REHAB-PERSH/ALE

Category SANITARY SEWER & WASTEWATER

Project # UW21018

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> Upsize the existing 36-inch sewer trunk main on Lincoln Road between Pershing Avenue and Alexandria Place to a 42-inch sewer trunk main.</p>	<p><u>Justification</u> 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.</p>
--	---

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	1,946,500	1,946,500	0	0	0	3,893,000
PLANNING-GENERAL-INDCST	44,250	44,250	0	0	0	88,500
PLANNING-GENERAL-SALARY	29,000	29,000	0	0	0	58,000
Total Expense	2,019,750	2,019,750	0	0	0	4,039,500
Revenue						
WASTEWATER	2,019,750	2,019,750	0	0	0	4,039,500
Total Revenue	2,019,750	2,019,750	0	0	0	4,039,500

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Start Date	7/1/2021	Est. Completion Date	6/30/2026
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Project Summary

Name SLUDGE DAY TANK MIXING REHAB

Category SANITARY SEWER & WASTEWATER

Project # UW22002

Department MUNICIPAL UTILITIES

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. etting 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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	73,000	0	0	0	73,000
PLANNING-GENERAL-ADVERT	0	1,000	0	0	0	1,000
PLANNING-GENERAL-ENGSVC	0	9,000	0	0	0	9,000
PLANNING-GENERAL-INDCST	0	4,000	0	0	0	4,000
PLANNING-GENERAL-SALARY	0	13,000	0	0	0	13,000
Total Expense	0	100,000	0	0	0	100,000
Revenue						
WASTEWATER	0	100,000	0	0	0	100,000
Total Revenue	0	100,000	0	0	0	100,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2027
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Project Summary

Name PERSHING AVE SEWER TRUNK REHAB

Category SANITARY SEWER & WASTEWATER

Project # UW22003

Department MUNICIPAL UTILITIES

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	1,183,000	0	0	0	0	1,183,000
PLANNING-GENERAL-INDCST	47,000	0	0	0	0	47,000
PLANNING-GENERAL-SALARY	16,000	0	0	0	0	16,000
Total Expense	1,246,000	0	0	0	0	1,246,000
Revenue						
WASTEWATER	1,246,000	0	0	0	0	1,246,000
Total Revenue	1,246,000	0	0	0	0	1,246,000

Start Date

7/1/2021

Est. Completion Date

6/30/2025

Project Summary

Name SYSTEM 10 SEWER RELIEF FORCEMAIN
Project # UW22004

Category SANITARY SEWER & WASTEWATER
Department MUNICIPAL UTILITIES

<p>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.</p>	<p>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.</p>
--	--

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	225,000	350,000	0	3,925,000	0	4,500,000
PLANNING-GENERAL-ENGVC	145,000	0	0	0	0	145,000
PLANNING-GENERAL-INDCST	69,500	75,000	0	51,500	0	196,000
PLANNING-GENERAL-SALARY	30,000	75,000	0	23,500	0	128,500
PLANNING-ROWACQ-	30,500	0	0	0	0	30,500
Total Expense	500,000	500,000	0	4,000,000	0	5,000,000
Revenue						
WASTEWATER	500,000	500,000	0	4,000,000	0	5,000,000
Total Revenue	500,000	500,000	0	4,000,000	0	5,000,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name BROOKSIDE ESTATES SANITARY SEWER PS

Category SANITARY SEWER & WASTEWATER

Project # UW23003

Department MUNICIPAL UTILITIES

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	222,000	0	0	0	222,000
PLANNING-GENERAL-ENGSVC	0	10,000	0	0	0	10,000
PLANNING-GENERAL-INDCST	0	12,000	0	0	0	12,000
PLANNING-GENERAL-PRFSVC	0	37,000	0	0	0	37,000
PLANNING-GENERAL-SALARY	0	19,000	0	0	0	19,000
Total Expense	0	300,000	0	0	0	300,000
Revenue						
WASTEWATER	0	300,000	0	0	0	300,000
Total Revenue	0	300,000	0	0	0	300,000

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Start Date

7/1/2022

Est. Completion Date

6/30/2027

Project Summary

Name COGENERATION ENGINE NO. 1 REBUILD

Category SANITARY SEWER & WASTEWATER

Project # UW23005

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> The project is to overhaul Cogeneration Engine No.1 including source testing and submittal of test report to demonstrate compliance with the requirements of the air permit issued by SJVAPCD.</p>	<p><u>Justification</u> 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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	293,000	293,000	195,000	0	0	781,000
PLANNING-GENERAL-ADVERT	1,000	1,000	1,000	0	0	3,000
PLANNING-GENERAL-ENGSVC	20,750	20,750	13,750	0	0	55,250
PLANNING-GENERAL-INDCST	14,500	14,500	9,500	0	0	38,500
PLANNING-GENERAL-SALARY	45,750	45,750	30,750	0	0	122,250
Total Expense	375,000	375,000	250,000	0	0	1,000,000
Revenue						
WASTEWATER	375,000	375,000	250,000	0	0	1,000,000
Total Revenue	375,000	375,000	250,000	0	0	1,000,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2028
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Project Summary

Name SOUTH TUXEDO AVE SEWER TRUNK REHAB

Category SANITARY SEWER & WASTEWATER

Project # UW23007

Department MUNICIPAL UTILITIES

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	1,746,037	0	0	0	0	1,746,037
PLANNING-GENERAL-ENGSVC	149,068	0	0	0	0	149,068
PLANNING-GENERAL-INDCST	80,627	0	0	0	0	80,627
PLANNING-GENERAL-SALARY	44,068	0	0	0	0	44,068
Total Expense	2,019,800	0	0	0	0	2,019,800
Revenue						
WASTEWATER	2,019,800	0	0	0	0	2,019,800
Total Revenue	2,019,800	0	0	0	0	2,019,800

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Start Date	7/1/2022	Est. Completion Date	6/30/2023
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Project Summary

Name RWCF DIGESTER GAS SCRUBBER

Category SANITARY SEWER & WASTEWATER

Project # UW23015

Department MUNICIPAL UTILITIES

<p>Project Description Design and construct a scrubber unit to control the sulfur content of the digester gas.</p>	<p>Justification To conform with the digester gas sulfur limits required by the San Joaquin Valley Air Pollution Control District.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	402,000	402,000	0	0	804,000
PLANNING-GENERAL-ENG SVC	0	11,500	11,500	0	0	23,000
PLANNING-GENERAL-INDCST	0	15,500	15,500	0	0	31,000
PLANNING-GENERAL-PRF SVC	0	24,500	24,500	0	0	49,000
PLANNING-GENERAL-SALARY	0	46,500	46,500	0	0	93,000
Total Expense	0	500,000	500,000	0	0	1,000,000
Revenue						
WASTEWATER	0	500,000	500,000	0	0	1,000,000
Total Revenue	0	500,000	500,000	0	0	1,000,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2028
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Project Summary

Name RWCF TERTIARY ROAD REPAIRS

Category SANITARY SEWER & WASTEWATER

Project # UW23016

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> Repair Ponds and Wetland roadways due to washout and erosion.</p>	<p><u>Justification</u> Roadways need to be maintained to allow access to the wetland and ponds at the RWCF.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	209,333	209,333	209,334	0	0	628,000
PLANNING-GENERAL-ADVERT	667	667	666	0	0	2,000
PLANNING-GENERAL-ENGSVC	17,600	17,600	17,600	0	0	52,800
PLANNING-GENERAL-INDCST	8,800	8,800	8,800	0	0	26,400
PLANNING-GENERAL-SALARY	13,600	13,600	13,600	0	0	40,800
Total Expense	250,000	250,000	250,000	0	0	750,000
Revenue						
WASTEWATER	250,000	250,000	250,000	0	0	750,000
Total Revenue	250,000	250,000	250,000	0	0	750,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2028
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Project Summary

Name SCRIBNER ST AREA BACKYARD SEWERS

Category SANITARY SEWER & WASTEWATER

Project # UW23020

Department MUNICIPAL UTILITIES

Project Description

Replace the following existing 6-inch diameter vitrified clay sewer pipes (VCP) located in backyards:
 1. Maintenance Hole No. 36Q0180 to 36Q0330 and Maintenance Hole No. 36Q0330 to 37Q0050
 2. Maintenance Hole No. 36Q0190 to 36Q0320 and Maintenance Hole No. 36Q0320 to 37Q0030 and Maintenance Hole No. 37Q0030 to 37Q0090
 3. Maintenance Hole No. 36Q015 to 37Q016
 4. Maintenance Hole No. 36Q0200 to 36Q0190 and Maintenance Hole No. 36Q0190 to 36Q0160

Justification

Excessive maintenance is required due to roots intrusion, joints offset, and cracks. Project is needed to alleviate constant maintenance.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	961,231	0	0	0	0	961,231
PLANNING-GENERAL-INDCST	38,769	0	0	0	0	38,769
Total Expense	1,000,000	0	0	0	0	1,000,000
Revenue						
WASTEWATER	1,000,000	0	0	0	0	1,000,000
Total Revenue	1,000,000	0	0	0	0	1,000,000

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Start Date 7/1/2022

Est. Completion Date 6/30/2023

Project Summary

Name SWENSON & 5 MILE SANITARY PS

Category SANITARY SEWER & WASTEWATER

Project # UW24003

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> The pumps and controls will be replaced at the Swenson & Five Mile Creek sanitary sewer pump station to increase pumping capacity.</p>	<p><u>Justification</u> 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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	785,750	871,750	0	0	1,657,500
PLANNING-GENERAL-ENGSVC	0	84,000	0	0	0	84,000
PLANNING-GENERAL-INDCST	0	31,250	31,250	0	0	62,500
PLANNING-GENERAL-PRFSVC	0	2,000	0	0	0	2,000
PLANNING-GENERAL-SALARY	0	97,000	97,000	0	0	194,000
Total Expense	0	1,000,000	1,000,000	0	0	2,000,000
Revenue						
WASTEWATER	0	1,000,000	1,000,000	0	0	2,000,000
Total Revenue	0	1,000,000	1,000,000	0	0	2,000,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2025
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Project Summary

Name LINCOLN ST SANITARY PS FM

Category SANITARY SEWER & WASTEWATER

Project # UW24005

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> 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.</p>	<p><u>Justification</u> Installation of appropriate sanitary pump station and forcemain will ensure adequate capacity and reliable system demands.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	1,894,550	2,313,950	0	0	4,208,500
PLANNING-GENERAL-ENG SVC	0	21,250	0	0	0	21,250
PLANNING-GENERAL-INDCST	0	0	93,000	0	0	93,000
PLANNING-GENERAL-PRF SVC	0	84,200	0	0	0	84,200
PLANNING-GENERAL-SALARY	0	0	93,050	0	0	93,050
Total Expense	0	2,000,000	2,500,000	0	0	4,500,000
Revenue						
WASTEWATER	0	2,000,000	2,500,000	0	0	4,500,000
Total Revenue	0	2,000,000	2,500,000	0	0	4,500,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2025
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Project Summary

Name COGENERATION ENGINE NO. 4 REBUILD

Category SANITARY SEWER & WASTEWATER

Project # UW24007

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> The project is to overhaul Cogeneration Engine No.4 including source testing and submittal of test report to demonstrate compliance with the requirements of the air permit issued by SJVAPCD.</p>	<p><u>Justification</u> 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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	195,000	0	0	0	195,000
PLANNING-GENERAL-ADVERT	0	2,000	0	0	0	2,000
PLANNING-GENERAL-ENGSVC	0	5,000	0	0	0	5,000
PLANNING-GENERAL-INDCST	0	9,000	0	0	0	9,000
PLANNING-GENERAL-SALARY	0	39,000	0	0	0	39,000
Total Expense	0	250,000	0	0	0	250,000
Revenue						
WASTEWATER	0	250,000	0	0	0	250,000
Total Revenue	0	250,000	0	0	0	250,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2025
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Project Summary

Name RWCF LARGE DIAMETER PIPE INSPECTION

Category SANITARY SEWER & WASTEWATER

Project # UW24012

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> Video inspection of large diameter pipes at Regional Wastewater Control Facility (RWCF).</p>	<p><u>Justification</u> Pipes must be inspected and evaluated to ensure longevity and continued performance.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
PLANNING-GENERAL-ENGSVC	0	95,000	0	0	0	95,000
PLANNING-GENERAL-INDCST	0	4,000	0	0	0	4,000
PLANNING-GENERAL-SALARY	0	1,000	0	0	0	1,000
Total Expense	0	100,000	0	0	0	100,000
Revenue						
WASTEWATER	0	100,000	0	0	0	100,000
Total Revenue	0	100,000	0	0	0	100,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2024
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Project Summary

Name RWCF HOT WATER BOILER

Category SANITARY SEWER & WASTEWATER

Project # UW24016

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> Install a new hot water boiler near the sludge heat exchangers.</p>	<p><u>Justification</u> The hot water boiler will provide the necessary process heating for the proper operation of the digesters when cogeneration engines are not operational.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-PRCFEE	97,000	0	0	0	0	97,000
PLANNING-GENERAL-INDCST	3,000	0	0	0	0	3,000
Total Expense	100,000	0	0	0	0	100,000
Revenue						
WASTEWATER	100,000	0	0	0	0	100,000
Total Revenue	100,000	0	0	0	0	100,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2024
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Project Summary

Name CAMANCHE SANITARY PS REHAB

Category SANITARY SEWER & WASTEWATER

Project # UW25002

Department MUNICIPAL UTILITIES

<p>Project Description This project provides to replace existing pumps and controls.</p>	<p>Justification To replace the existing pumps and controls are necessary to ensure the continuous operation of this pump station.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	436,000	0	0	436,000
PLANNING-GENERAL-ADVERT	0	0	4,000	0	0	4,000
PLANNING-GENERAL-ENGSVC	0	0	44,000	0	0	44,000
PLANNING-GENERAL-INDCST	0	0	21,000	0	0	21,000
PLANNING-GENERAL-PRFSVC	0	0	22,000	0	0	22,000
PLANNING-GENERAL-SALARY	0	0	23,000	0	0	23,000
Total Expense	0	0	550,000	0	0	550,000
Revenue						
WASTEWATER	0	0	550,000	0	0	550,000
Total Revenue	0	0	550,000	0	0	550,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2025
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Project Summary

Name COLLEGE PARK SANITARY PS REHAB

Category SANITARY SEWER & WASTEWATER

Project # UW25003

Department MUNICIPAL UTILITIES

<p>Project Description This project is to evaluate and rehabilitate the existing pump station.</p>	<p>Justification This is a very old pump station that needs to be rehabilitated.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	586,000	0	0	586,000
PLANNING-GENERAL-ADVERT	0	0	4,000	0	0	4,000
PLANNING-GENERAL-ENGSVC	0	0	59,000	0	0	59,000
PLANNING-GENERAL-INDCST	0	0	29,000	0	0	29,000
PLANNING-GENERAL-PRFSVC	0	0	12,000	0	0	12,000
PLANNING-GENERAL-SALARY	0	0	60,000	0	0	60,000
Total Expense	0	0	750,000	0	0	750,000
Revenue						
WASTEWATER	0	0	750,000	0	0	750,000
Total Revenue	0	0	750,000	0	0	750,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2025
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Project Summary

Name WATERLOO SANITARY PS REHAB

Category SANITARY SEWER & WASTEWATER

Project # UW25004

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> This project is to rehabilitate the existing pump station.</p>	<p><u>Justification</u> This is a very old pump station that needs to be rehabilitated.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	1,021,000	0	0	0	1,021,000
PLANNING-GENERAL-ADVERT	0	4,000	0	0	0	4,000
PLANNING-GENERAL-ENGSVC	0	103,000	0	0	0	103,000
PLANNING-GENERAL-INDCST	0	50,000	0	0	0	50,000
PLANNING-GENERAL-PRFSVC	0	21,000	0	0	0	21,000
PLANNING-GENERAL-SALARY	0	104,000	0	0	0	104,000
Total Expense	0	1,303,000	0	0	0	1,303,000
Revenue						
WASTEWATER	0	1,303,000	0	0	0	1,303,000
Total Revenue	0	1,303,000	0	0	0	1,303,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2025
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Project Summary

Name DRAKE SANITARY PS REHAB

Category SANITARY SEWER & WASTEWATER

Project # UW25005

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> This project is to rehabilitate the existing pump station.</p>	<p><u>Justification</u> This is a very old pump station that needs to be rehabilitated.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	1,021,000	0	0	0	1,021,000
PLANNING-GENERAL-ADVERT	0	4,000	0	0	0	4,000
PLANNING-GENERAL-ENGSVC	0	103,000	0	0	0	103,000
PLANNING-GENERAL-INDCST	0	50,000	0	0	0	50,000
PLANNING-GENERAL-PRFSVC	0	21,000	0	0	0	21,000
PLANNING-GENERAL-SALARY	0	104,000	0	0	0	104,000
Total Expense	0	1,303,000	0	0	0	1,303,000
Revenue						
WASTEWATER	0	1,303,000	0	0	0	1,303,000
Total Revenue	0	1,303,000	0	0	0	1,303,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2025
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Project Summary

Name FY25 Sanitary Sewer Maintenance

Category SANITARY SEWER & WASTEWATER

Project # UW25013

Department MUNICIPAL UTILITIES

<p>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.</p>	<p>Justification Rehabilitation of deteriorating maintenance holes are important to ensure that they continue to operate without service interruptions to customers.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	360,000	0	0	0	0	360,000
PLANNING-GENERAL-INDCST	14,400	0	0	0	0	14,400
PLANNING-GENERAL-SALARY	25,600	0	0	0	0	25,600
Total Expense	400,000	0	0	0	0	400,000
Revenue						
WASTEWATER	400,000	0	0	0	0	400,000
Total Revenue	400,000	0	0	0	0	400,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2026
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Project Summary

Name FY26 Sanitary Sewer Maintenance

Category SANITARY SEWER & WASTEWATER

Project # UW25014

Department MUNICIPAL UTILITIES

<p>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.</p>	<p>Justification Rehabilitation of deteriorating maintenance holes are important to ensure that they continue to operate without service interruptions to customers.</p>
---	---

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	360,000	0	0	0	360,000
PLANNING-GENERAL-INDCST	0	14,400	0	0	0	14,400
PLANNING-GENERAL-SALARY	0	25,600	0	0	0	25,600
Total Expense	0	400,000	0	0	0	400,000
Revenue						
WASTEWATER	0	400,000	0	0	0	400,000
Total Revenue	0	400,000	0	0	0	400,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2027
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Project Summary

Name FY27 Sanitary Sewer Maintenance

Category SANITARY SEWER & WASTEWATER

Project # UW25015

Department MUNICIPAL UTILITIES

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	360,000	0	0	360,000
PLANNING-GENERAL-INDCST	0	0	14,400	0	0	14,400
PLANNING-GENERAL-SALARY	0	0	25,600	0	0	25,600
Total Expense	0	0	400,000	0	0	400,000
Revenue						
WASTEWATER	0	0	400,000	0	0	400,000
Total Revenue	0	0	400,000	0	0	400,000

Start Date

7/1/2024

Est. Completion Date

6/30/2028

Project Summary

Name FY28 Sanitary Sewer Maintenance

Category SANITARY SEWER & WASTEWATER

Project # UW25016

Department MUNICIPAL UTILITIES

<p>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.</p>	<p>Justification Rehabilitation of deteriorating maintenance holes are important to ensure that they continue to operate without service interruptions to customers.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	0	360,000	0	360,000
PLANNING-GENERAL-INDCST	0	0	0	14,400	0	14,400
PLANNING-GENERAL-SALARY	0	0	0	25,600	0	25,600
Total Expense	0	0	0	400,000	0	400,000
Revenue						
WASTEWATER	0	0	0	400,000	0	400,000
Total Revenue	0	0	0	400,000	0	400,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name FY29 Sanitary Sewer Maintenance

Category SANITARY SEWER & WASTEWATER

Project # UW25017

Department MUNICIPAL UTILITIES

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	0	0	360,000	360,000
PLANNING-GENERAL-INDCST	0	0	0	0	14,400	14,400
PLANNING-GENERAL-SALARY	0	0	0	0	25,600	25,600
Total Expense	0	0	0	0	400,000	400,000
Revenue						
WASTEWATER	0	0	0	0	400,000	400,000
Total Revenue	0	0	0	0	400,000	400,000

Start Date

7/1/2024

Est. Completion Date

6/30/2030

Project Summary

Name FY25 Sanitary Sewer Street Improv

Category SANITARY SEWER & WASTEWATER

Project # UW25018

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> This ongoing project provides funding for the repair and modification to the City's sanitary sewer collection system, as a result of street improvement projects administered by either City of Stockton Public Works and other agencies.</p>	<p><u>Justification</u> 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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	152,000	0	0	0	0	152,000
PLANNING-GENERAL-ENG SVC	12,000	0	0	0	0	12,000
PLANNING-GENERAL-INDCST	8,000	0	0	0	0	8,000
PLANNING-GENERAL-PRF SVC	12,000	0	0	0	0	12,000
PLANNING-GENERAL-SALARY	16,000	0	0	0	0	16,000
Total Expense	200,000	0	0	0	0	200,000
Revenue						
WASTEWATER	200,000	0	0	0	0	200,000
Total Revenue	200,000	0	0	0	0	200,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2026
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Project Summary

Name FY26 Sanitary Sewer Street Improv

Category SANITARY SEWER & WASTEWATER

Project # UW25019

Department MUNICIPAL UTILITIES

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	152,000	0	0	0	152,000
PLANNING-GENERAL-ENG SVC	0	12,000	0	0	0	12,000
PLANNING-GENERAL-INDCST	0	8,000	0	0	0	8,000
PLANNING-GENERAL-PRF SVC	0	12,000	0	0	0	12,000
PLANNING-GENERAL-SALARY	0	16,000	0	0	0	16,000
Total Expense	0	200,000	0	0	0	200,000
Revenue						
WASTEWATER	0	200,000	0	0	0	200,000
Total Revenue	0	200,000	0	0	0	200,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2027
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Project Summary

Name FY27 Sanitary Sewer Street Improv

Category SANITARY SEWER & WASTEWATER

Project # UW25020

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> This ongoing project provides funding for the repair and modification to the City's sanitary sewer collection system, as a result of street improvement projects administered by either City of Stockton Public Works and other agencies.</p>	<p><u>Justification</u> 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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	152,000	0	0	152,000
PLANNING-GENERAL-ENG SVC	0	0	12,000	0	0	12,000
PLANNING-GENERAL-INDCST	0	0	8,000	0	0	8,000
PLANNING-GENERAL-PRF SVC	0	0	12,000	0	0	12,000
PLANNING-GENERAL-SALARY	0	0	16,000	0	0	16,000
Total Expense	0	0	200,000	0	0	200,000
Revenue						
WASTEWATER	0	0	200,000	0	0	200,000
Total Revenue	0	0	200,000	0	0	200,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2028
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Project Summary

Name FY28 Sanitary Sewer Street Improv

Category SANITARY SEWER & WASTEWATER

Project # UW25021

Department MUNICIPAL UTILITIES

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	0	152,000	0	152,000
PLANNING-GENERAL-ENG SVC	0	0	0	12,000	0	12,000
PLANNING-GENERAL-INDCST	0	0	0	8,000	0	8,000
PLANNING-GENERAL-PRFSVC	0	0	0	12,000	0	12,000
PLANNING-GENERAL-SALARY	0	0	0	16,000	0	16,000
Total Expense	0	0	0	200,000	0	200,000
Revenue						
WASTEWATER	0	0	0	200,000	0	200,000
Total Revenue	0	0	0	200,000	0	200,000

Start Date

7/1/2024

Est. Completion Date

6/30/2029

Project Summary

Name FY29 Sanitary Sewer Street Improv

Category SANITARY SEWER & WASTEWATER

Project # UW25022

Department MUNICIPAL UTILITIES

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	0	0	152,000	152,000
PLANNING-GENERAL-ENG SVC	0	0	0	0	12,000	12,000
PLANNING-GENERAL-INDCST	0	0	0	0	8,000	8,000
PLANNING-GENERAL-PRF SVC	0	0	0	0	12,000	12,000
PLANNING-GENERAL-SALARY	0	0	0	0	16,000	16,000
Total Expense	0	0	0	0	200,000	200,000
Revenue						
WASTEWATER	0	0	0	0	200,000	200,000
Total Revenue	0	0	0	0	200,000	200,000

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Start Date

7/1/2024

Est. Completion Date

6/30/2030

Project Summary

Name FY25 Sanitary Sewer Street Improvem

Category SANITARY SEWER & WASTEWATER

Project # UW25023

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> This ongoing project provides funding for the repair and modification to the City's sanitary sewer collection system as a result of street improvement projects administered by San Joaquin County and other agencies.</p>	<p><u>Justification</u> During the construction of street improvement projects, it is often necessary to modify or repair sanitary sewer pipelines and maintenance holes. The project provides for the funding of such improvements.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	132,000	0	0	0	0	132,000
PLANNING-GENERAL-INDCST	5,769	0	0	0	0	5,769
PLANNING-GENERAL-SALARY	12,231	0	0	0	0	12,231
Total Expense	150,000	0	0	0	0	150,000
Revenue						
WASTEWATER	150,000	0	0	0	0	150,000
Total Revenue	150,000	0	0	0	0	150,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2026
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Project Summary

Name FY26 Sanitary Sewer Street Improv

Category SANITARY SEWER & WASTEWATER

Project # UW25024

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> This ongoing project provides funding for the repair and modification to the City's sanitary sewer collection system as a result of street improvement projects administered by San Joaquin County and other agencies.</p>	<p><u>Justification</u> During the construction of street improvement projects, it is often necessary to modify or repair sanitary sewer pipelines and maintenance holes. The project provides for the funding of such improvements.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	132,000	0	0	0	132,000
PLANNING-GENERAL-INDCST	0	5,769	0	0	0	5,769
PLANNING-GENERAL-SALARY	0	12,231	0	0	0	12,231
Total Expense	0	150,000	0	0	0	150,000
Revenue						
WASTEWATER	0	150,000	0	0	0	150,000
Total Revenue	0	150,000	0	0	0	150,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2027
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Project Summary

Name FY27 Sanitary Sewer Street Improv

Category SANITARY SEWER & WASTEWATER

Project # UW25025

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> This ongoing project provides funding for the repair and modification to the City's sanitary sewer collection system as a result of street improvement projects administered by San Joaquin County and other agencies.</p>	<p><u>Justification</u> During the construction of street improvement projects, it is often necessary to modify or repair sanitary sewer pipelines and maintenance holes. The project provides for the funding of such improvements.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	132,000	0	0	132,000
PLANNING-GENERAL-INDCST	0	0	5,769	0	0	5,769
PLANNING-GENERAL-SALARY	0	0	12,231	0	0	12,231
Total Expense	0	0	150,000	0	0	150,000
Revenue						
WASTEWATER	0	0	150,000	0	0	150,000
Total Revenue	0	0	150,000	0	0	150,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2028
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Project Summary

Name FY28 Sanitary Sewer Street Improvem

Category SANITARY SEWER & WASTEWATER

Project # uw25026

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> This ongoing project provides funding for the repair and modification to the City's sanitary sewer collection system as a result of street improvement projects administered by San Joaquin County and other agencies.</p>	<p><u>Justification</u> During the construction of street improvement projects, it is often necessary to modify or repair sanitary sewer pipelines and maintenance holes. The project provides for the funding of such improvements.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	0	132,000	0	132,000
PLANNING-GENERAL-INDCST	0	0	0	5,769	0	5,769
PLANNING-GENERAL-SALARY	0	0	0	12,231	0	12,231
Total Expense	0	0	0	150,000	0	150,000
Revenue						
WASTEWATER	0	0	0	150,000	0	150,000
Total Revenue	0	0	0	150,000	0	150,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name FY29 Sanitary Sewer Street Improv

Category SANITARY SEWER & WASTEWATER

Project # UW25027

Department MUNICIPAL UTILITIES

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 San Joaquin County and other agencies.

Justification

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

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	0	0	132,000	132,000
PLANNING-GENERAL-INDCST	0	0	0	0	5,769	5,769
PLANNING-GENERAL-SALARY	0	0	0	0	12,231	12,231
Total Expense	0	0	0	0	150,000	150,000
Revenue						
WASTEWATER	0	0	0	0	150,000	150,000
Total Revenue	0	0	0	0	150,000	150,000

Start Date

7/1/2024

Est. Completion Date

6/30/2030

Project Summary

Name Emergency RWCF CIP

Category SANITARY SEWER & WASTEWATER

Project # UW25028

Department MUNICIPAL UTILITIES

<p>Project Description Perform emergency repairs throughout the RWCF facility, as necessary.</p>	<p>Justification This project will provide funding for the emergency repair and/or rehab of RWCF facility failures that are not anticipated or identified in the CIP program.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	720,000	0	0	0	0	720,000
PLANNING-GENERAL-ADVERT	4,000	0	0	0	0	4,000
PLANNING-GENERAL-ENGSVC	108,000	0	0	0	0	108,000
PLANNING-GENERAL-INDCST	38,461	0	0	0	0	38,461
PLANNING-GENERAL-PRFSVC	14,339	0	0	0	0	14,339
PLANNING-GENERAL-SALARY	115,200	0	0	0	0	115,200
Total Expense	1,000,000	0	0	0	0	1,000,000
Revenue						
WASTEWATER	1,000,000	0	0	0	0	1,000,000
Total Revenue	1,000,000	0	0	0	0	1,000,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2026
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Project Summary

Name Sanitary PS Transfer Switch Install

Category SANITARY SEWER & WASTEWATER

Project # UW25029

Department MUNICIPAL UTILITIES

<p>Project Description This project will assess the extent of sanitary pump stations that require transfer switches. It will also provide funding for the modification to add a transfer switch.</p>	<p>Justification There are a number of sanitary pump stations that do not have a transfer switch. The transfer switch allows for the connection to a generator when needed. It is critical when a pump station loses PG&E power and also increases the pump station reliability.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	185,000	190,000	0	0	0	375,000
PLANNING-GENERAL-ENGSVC	30,000	0	0	0	0	30,000
PLANNING-GENERAL-INDCST	7,000	10,000	0	0	0	17,000
PLANNING-GENERAL-SALARY	28,000	0	0	0	0	28,000
Total Expense	250,000	200,000	0	0	0	450,000
Revenue						
WASTEWATER	250,000	200,000	0	0	0	450,000
Total Revenue	250,000	200,000	0	0	0	450,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2027
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Project Summary

Name Westside Interceptor Parallel Force

Category SANITARY SEWER & WASTEWATER

Project # UW25030

Department MUNICIPAL UTILITIES

<p>Project Description Construct new parallel force main serving 14-Mile Slough Pump Station and other tributary pump stations.</p>	<p>Justification The existing pump force main sizing is not adequate for future flow conditions.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	830,000	5,590,000	14,015,000	14,565,000	15,000,000	50,000,000
PLANNING-GENERAL-ADVERT	10,000	0	0	0	0	10,000
PLANNING-GENERAL-ENGSVC	5,000,000	0	0	0	0	5,000,000
PLANNING-GENERAL-INDCST	50,000	50,000	75,000	75,000	70,000	320,000
PLANNING-GENERAL-PRFSVC	0	250,000	200,000	50,000	0	500,000
PLANNING-GENERAL-SALARY	110,000	110,000	110,000	110,000	130,000	570,000
Total Expense	6,000,000	6,000,000	14,400,000	14,800,000	15,200,000	56,400,000
Revenue						
WASTEWATER	6,000,000	6,000,000	14,400,000	14,800,000	15,200,000	56,400,000
Total Revenue	6,000,000	6,000,000	14,400,000	14,800,000	15,200,000	56,400,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2030
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Project Summary

Name RWCF South Bioscrubber Repairs

Category SANITARY SEWER & WASTEWATER

Project # UW25031

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> The project provides funding to repair the south bioscrubber unit at RWCF.</p>	<p><u>Justification</u> The support structure for the filter media in the bioscrubber is broken. Odor control unit are critical to provide adequate ventilation and H2S removal at the RWCF Headworks.</p>
--	--

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	770,000	0	0	0	770,000
PLANNING-GENERAL-ADVERT	0	4,000	0	0	0	4,000
PLANNING-GENERAL-INDCST	0	35,000	0	0	0	35,000
PLANNING-GENERAL-PRFSVC	0	20,000	0	0	0	20,000
PLANNING-GENERAL-SALARY	0	71,000	0	0	0	71,000
Total Expense	0	900,000	0	0	0	900,000
Revenue						
WASTEWATER	0	900,000	0	0	0	900,000
Total Revenue	0	900,000	0	0	0	900,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2027
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Project Summary

Name SJ and Yosemite Sewer Line Replace

Category SANITARY SEWER & WASTEWATER

Project # UW25032

Department MUNICIPAL UTILITIES

<p>Project Description Replace existing 6-inch sanitary sewer lines located in backyards:</p>	<p>Justification Excessive maintenance is required due to roots intrusion, joints offset, and cracks. Project is needed to alleviate constant maintenance.</p>
---	--

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	65,000	800,000	0	0	0	865,000
PLANNING-GENERAL-ADVERT	4,000	0	0	0	0	4,000
PLANNING-GENERAL-ENGSVC	120,000	0	0	0	0	120,000
PLANNING-GENERAL-INDCST	23,000	20,000	0	0	0	43,000
PLANNING-GENERAL-SALARY	45,000	45,000	0	0	0	90,000
Total Expense	257,000	865,000	0	0	0	1,122,000
Revenue						
WASTEWATER	257,000	865,000	0	0	0	1,122,000
Total Revenue	257,000	865,000	0	0	0	1,122,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2027
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Project Summary

Name Charter Way and Grant Street Sewer

Category SANITARY SEWER & WASTEWATER

Project # UW25033

Department MUNICIPAL UTILITIES

<p>Project Description Replace existing 6-inch sanitary sewer line. Maintenance Hole No. 35N0900 to 35P0970 (Approximately 225')</p>	<p>Justification Excessive maintenance is required due to roots intrusion, joints offset, and cracks. Project is needed to alleviate constant maintenance.</p>
---	--

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	247,000	0	0	0	0	247,000
PLANNING-GENERAL-ADVERT	4,000	0	0	0	0	4,000
PLANNING-GENERAL-ENGSVC	50,000	0	0	0	0	50,000
PLANNING-GENERAL-INDCST	14,000	0	0	0	0	14,000
PLANNING-GENERAL-SALARY	50,000	0	0	0	0	50,000
Total Expense	365,000	0	0	0	0	365,000
Revenue						
WASTEWATER	365,000	0	0	0	0	365,000
Total Revenue	365,000	0	0	0	0	365,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2026
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Project Summary

Name El Dorado and Howard Easement Sewer

Category SANITARY SEWER & WASTEWATER

Project # UW25034

Department MUNICIPAL UTILITIES

<p>Project Description "Replace existing 6-inch sanitary sewer line. Maintenance Hole No. 37N0260 to 37N0210 (Approximately 197') Maintenance Hole No. 37N0300 to 37N0260 (Approximately 375)'"</p>	<p>Justification Excessive maintenance is required due to roots intrusion, joints offset, and cracks. Project is needed to alleviate constant maintenance.</p>
---	--

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	371,000	0	0	0	0	371,000
PLANNING-GENERAL-ADVERT	4,000	0	0	0	0	4,000
PLANNING-GENERAL-ENGSVC	75,000	0	0	0	0	75,000
PLANNING-GENERAL-INDCST	21,000	0	0	0	0	21,000
PLANNING-GENERAL-SALARY	74,000	0	0	0	0	74,000
Total Expense	545,000	0	0	0	0	545,000
Revenue						
WASTEWATER	545,000	0	0	0	0	545,000
Total Revenue	545,000	0	0	0	0	545,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2026
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Project Summary

Name Modifications of 3W Piping System

Category SANITARY SEWER & WASTEWATER

Project # UW25035

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> The project includes modifications of the existing 3 water piping system to allow return of the diverted flow from tertiary facility to the main plant for treatment.</p>	<p><u>Justification</u> When influent flows exceed treatment capacity, excess flows will be diverted to the ponds. Also, to ensure uniform and steady flow into the secondary treatment process, some flows may be diverted to the ponds. The intent of this project is to return the partially treated diverted flow back to the main plant for treatment.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	600,000	0	0	0	0	600,000
PLANNING-GENERAL-ADVERT	4,000	0	0	0	0	4,000
PLANNING-GENERAL-INDCST	28,000	0	0	0	0	28,000
PLANNING-GENERAL-PRFSVC	30,000	0	0	0	0	30,000
PLANNING-GENERAL-SALARY	60,000	0	0	0	0	60,000
Total Expense	722,000	0	0	0	0	722,000
Revenue						
WASTEWATER	722,000	0	0	0	0	722,000
Total Revenue	722,000	0	0	0	0	722,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2026
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Project Summary

Name FY25 Lrg Diameter Trunk Swr Pipe In

Category SANITARY SEWER & WASTEWATER

Project # UW25036

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> CCTV and Condition Assessment of large diameter gravity pipelines throughout the City</p>	<p><u>Justification</u> Pipes must be inspected and evaluated to ensure longevity and continued performance.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	165,000	0	0	0	0	165,000
PLANNING-GENERAL-ADVERT	4,000	0	0	0	0	4,000
PLANNING-GENERAL-INDCST	7,000	0	0	0	0	7,000
PLANNING-GENERAL-SALARY	24,000	0	0	0	0	24,000
Total Expense	200,000	0	0	0	0	200,000
Revenue						
WASTEWATER	200,000	0	0	0	0	200,000
Total Revenue	200,000	0	0	0	0	200,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2026
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Project Summary

Name FY26 Lrg Diameter Trunk Swr Pipe

Category SANITARY SEWER & WASTEWATER

Project # UW25037

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> CCTV and Condition Assessment of large diameter gravity pipelines throughout the City</p>	<p><u>Justification</u> Pipes must be inspected and evaluated to ensure longevity and continued performance.</p>
---	--

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	165,000	0	0	0	165,000
PLANNING-GENERAL-ADVERT	0	4,000	0	0	0	4,000
PLANNING-GENERAL-INDCST	0	7,000	0	0	0	7,000
PLANNING-GENERAL-SALARY	0	24,000	0	0	0	24,000
Total Expense	0	200,000	0	0	0	200,000
Revenue						
WASTEWATER	0	200,000	0	0	0	200,000
Total Revenue	0	200,000	0	0	0	200,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2027
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Project Summary

Name FY27 Lrg Diameter Trunk Swr Pipe In

Category SANITARY SEWER & WASTEWATER

Project # UW25038

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> CCTV and Condition Assessment of large diameter gravity pipelines throughout the City</p>	<p><u>Justification</u> Pipes must be inspected and evaluated to ensure longevity and continued performance.</p>
---	--

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	165,000	0	0	165,000
PLANNING-GENERAL-ADVERT	0	0	4,000	0	0	4,000
PLANNING-GENERAL-INDCST	0	0	7,000	0	0	7,000
PLANNING-GENERAL-SALARY	0	0	24,000	0	0	24,000
Total Expense	0	0	200,000	0	0	200,000
Revenue						
WASTEWATER	0	0	200,000	0	0	200,000
Total Revenue	0	0	200,000	0	0	200,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2028
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Project Summary

Name FY28 Lrg Diameter Trunk Swr Pipe In

Category SANITARY SEWER & WASTEWATER

Project # UW25039

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> CCTV and Condition Assessment of large diameter gravity pipelines throughout the City</p>	<p><u>Justification</u> Pipes must be inspected and evaluated to ensure longevity and continued performance.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	0	165,000	0	165,000
PLANNING-GENERAL-ADVERT	0	0	0	4,000	0	4,000
PLANNING-GENERAL-INDCST	0	0	0	7,000	0	7,000
PLANNING-GENERAL-SALARY	0	0	0	24,000	0	24,000
Total Expense	0	0	0	200,000	0	200,000
Revenue						
WASTEWATER	0	0	0	200,000	0	200,000
Total Revenue	0	0	0	200,000	0	200,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name FY29 Lrg Diameter Trunk Swr Pipe In

Category SANITARY SEWER & WASTEWATER

Project # UW25040

Department MUNICIPAL UTILITIES

<p><u>Project Description</u> CCTV and Condition Assessment of large diameter gravity pipelines throughout the City</p>	<p><u>Justification</u> Pipes must be inspected and evaluated to ensure longevity and continued performance.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	0	0	165,000	165,000
PLANNING-GENERAL-ADVERT	0	0	0	0	4,000	4,000
PLANNING-GENERAL-INDCST	0	0	0	0	7,000	7,000
PLANNING-GENERAL-SALARY	0	0	0	0	24,000	24,000
Total Expense	0	0	0	0	200,000	200,000
Revenue						
WASTEWATER	0	0	0	0	200,000	200,000
Total Revenue	0	0	0	0	200,000	200,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2030
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Project Summary

Name COGENERATION ENGINE NO. 3 REBUILD

Category SANITARY SEWER & WASTEWATER

Project # UW26001

Department MUNICIPAL UTILITIES

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	585,000	195,000	0	780,000
PLANNING-GENERAL-ADVERT	0	0	2,000	2,000	0	4,000
PLANNING-GENERAL-ENGSVC	0	0	42,000	5,000	0	47,000
PLANNING-GENERAL-INDCST	0	0	29,000	9,000	0	38,000
PLANNING-GENERAL-SALARY	0	0	92,000	39,000	0	131,000
Total Expense	0	0	750,000	250,000	0	1,000,000
Revenue						
WASTEWATER	0	0	750,000	250,000	0	1,000,000
Total Revenue	0	0	750,000	250,000	0	1,000,000

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Start Date	7/1/2025	Est. Completion Date	6/30/2028
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Project Summary

Name ROOF REPLACE & CONST PROG

Category BUILDINGS & STRUCTURES

Project # WC13020

Department PUBLIC WORKS

<p><u>Project Description</u> This project will replace the roofs on City buildings in priority order. Current priority roofs include McKinley Community Center and Fair Oaks Library.</p>	<p><u>Justification</u> 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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	1,100,000	200,000	200,000	200,000	200,000	1,900,000
Total Expense	1,100,000	200,000	200,000	200,000	200,000	1,900,000
Revenue						
LOCAL-GEN GOVT-	1,100,000	200,000	200,000	200,000	200,000	1,900,000
Total Revenue	1,100,000	200,000	200,000	200,000	200,000	1,900,000

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Start Date	7/1/2012	Est. Completion Date	7/1/2025
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Project Summary

Name BIN ENCLOSURE AT CITY FACILITIES

Category BUILDINGS & STRUCTURES

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	400,000	400,000
Total Expense	0	0	0	0	400,000	400,000
Revenue						
CIP UNFUND	0	0	0	0	400,000	400,000
Total Revenue	0	0	0	0	400,000	400,000

Start Date

7/1/2021

Est. Completion Date

6/30/2025

Project Summary

Name ADA COMPLIANCE PROGRAM

Category BUILDINGS & STRUCTURES

Project # WC17001

Department PUBLIC WORKS

Project Description

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

Justification

In 1990, the Americans with Disabilities Act (ADA) was passed to provide guidelines for accessibility in the workplace. 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 reduce the City's exposure to accessibility claims. A current study is underway and anticipated to be completed in 2022.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	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						
LOCAL-GEN GOVT-	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

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Start Date	7/1/2016	Est. Completion Date	7/1/2025
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Project Summary

Name MIRACLE MILE PARKING LOTS

Category STREETS & TRANSPORTATION

Project # WC21021

Department PUBLIC WORKS

<p>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 J & K are first priority, followed by lots A, C, G, H, & I.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	400,000	0	0	0	400,000
Total Expense	0	400,000	0	0	0	400,000
Revenue						
CIP UNFUND	0	400,000	0	0	0	400,000
Total Revenue	0	400,000	0	0	0	400,000

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Start Date	7/1/2020	Est. Completion Date	7/1/2025
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Project Summary

Name HISTORIC CITY HALL RENOVATIONS

Category BUILDINGS & STRUCTURES

Project # WC23002

Department PUBLIC WORKS

<p>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.</p>	<p>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 the 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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	558,000	5,442,000	0	0	6,000,000
Total Expense	0	558,000	5,442,000	0	0	6,000,000
Revenue						
CIP UNFUND	0	558,000	5,442,000	0	0	6,000,000
Total Revenue	0	558,000	5,442,000	0	0	6,000,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name MIRACLE MILE IMPROV DIST SIDEWALK

Category STREETS & TRANSPORTATION

Project # WC23027

Department PUBLIC WORKS

Project Description

This project will repair and/or replace the sidewalks and curbing in need of improvements for the following areas: Castle to Tuxedo W (6200 sf), at Maple (312 sf), at Wyndotte (120 sf).

Justification

This project will address trip hazards within the identified areas.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	470,000	0	0	0	470,000
Total Expense	0	470,000	0	0	0	470,000
Revenue						
CIP UNFUND	0	470,000	0	0	0	470,000
Total Revenue	0	470,000	0	0	0	470,000

Start Date 7/1/2022

Est. Completion Date 6/30/2027

Project Summary

Name JANET LEIGH PLAZA PED IMPROVEMENTS

Category STREETS & TRANSPORTATION

Project # WC24020

Department PUBLIC WORKS

<p><u>Project Description</u> Repair of sidewalk and cobble stones.</p>	<p><u>Justification</u> This project is needed due to uneven walking surfaces around the Janet Leigh Plaza near the movie theater and sidewalks around the plaza block.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	250,000	0	0	0	250,000
Total Expense	0	250,000	0	0	0	250,000
Revenue						
CIP UNFUND	0	250,000	0	0	0	250,000
Total Revenue	0	250,000	0	0	0	250,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name FIRE STATION COMPANY #2 NEW TOWER

Category BUILDINGS & STRUCTURES

Project # WC25015

Department PUBLIC WORKS

<p>Project Description Increase the height of Company #2 Radio Tower from the current height to an elevation of up to 250 feet.</p>	<p>Justification This will be required to relocate the backup channels from the original design to provide backup radio channels and mutual aid interoperability.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	650,000	0	0	0	650,000
Total Expense	0	650,000	0	0	0	650,000
Revenue						
CIP UNFUND	0	650,000	0	0	0	650,000
Total Revenue	0	650,000	0	0	0	650,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2028
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Project Summary

Name RADIO TOWER 5

Category BUILDINGS & STRUCTURES

Project # WC25016

Department PUBLIC WORKS

<p>Project Description Create a new 250 to 300 feet Radio Tower in Central Stockton at Oak Park or West of Oak Park. The site has not been determined.</p>	<p>Justification The current radio infrastructure site is no longer available for Radio Trunking solution and we are looking at alternative sites. In the event that a location for our site #5 equipment cannot be secured, a new tower needs to be built and will become Site #5.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	850,000	0	0	0	850,000
Total Expense	0	850,000	0	0	0	850,000
Revenue						
CIP UNFUND	0	850,000	0	0	0	850,000
Total Revenue	0	850,000	0	0	0	850,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2028
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Project Summary

Name CITY FACILITY ASSESSMENT REHAB PRGM

Category BUILDINGS & STRUCTURES

Project # WC26001

Department PUBLIC WORKS

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	200,000,000	200,000,000
Total Expense	0	0	0	0	200,000,000	200,000,000
Revenue						
CIP UNFUND	0	0	0	0	200,000,000	200,000,000
Total Revenue	0	0	0	0	200,000,000	200,000,000

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Start Date 7/1/2021

Est. Completion Date 6/30/2025

Project Summary

Name CURB, GUTTER, SDEWLK INFILL

Category STREETS & TRANSPORTATION

Project # WD18016

Department PUBLIC WORKS

<p>Project Description This project will infill the 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.</p>	<p>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 the sidewalk, curb, gutter, and ADA ramps.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	0	8,147,682	0	8,147,682
Total Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,147,682</u>	<u>0</u>	<u>8,147,682</u>
Revenue						
CIP UNFUND	0	0	0	8,147,682	0	8,147,682
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,147,682</u>	<u>0</u>	<u>8,147,682</u>

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Start Date	7/1/2017	Est. Completion Date	7/1/2025
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Project Summary

Name CENTER ST WEIR REPAIR

Category BUILDINGS & STRUCTURES

Project # WD19008

Department PUBLIC WORKS

<p>Project Description Repair of the weir at the Stockton Channel located at Center Street and Weber Avenue.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	1,800,000	0	0	0	0	1,800,000
Total Expense	1,800,000	0	0	0	0	1,800,000
Revenue						
LOCAL-GEN GOVT-	300,000	0	0	0	0	300,000
STATE	1,500,000	0	0	0	0	1,500,000
Total Revenue	1,800,000	0	0	0	0	1,800,000

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Start Date	7/1/2019	Est. Completion Date	7/1/2025
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Project Summary

Name LED STREET LIGHTS CONVERSION PH7

Category STREETS & TRANSPORTATION

Project # WD24017

Department PUBLIC WORKS

Project Description

This project is a coordination with the Citywide LED Streetlight Conversion project. This project will convert the remaining residential streetlight luminaires, totaling 1,500 from existing 100-watt high-pressure sodium to light-emitting diode (LED).

Justification

The conversion of existing residential streetlight inventory to LED luminaires 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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	700,000	0	0	0	700,000
Total Expense	0	700,000	0	0	0	700,000
Revenue						
MEASURE K	0	700,000	0	0	0	700,000
Total Revenue	0	700,000	0	0	0	700,000

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Start Date 7/1/2021

Est. Completion Date 6/30/2025

Project Summary

Name STLITE TRAFFIC SIGNAL POLE REPLMENT

Category STREETS & TRANSPORTATION

Project # WD24018

Department PUBLIC WORKS

Project Description

Replace streetlights and traffic signal poles that have been knocked down by motor vehicles. The scope of work includes the replacement of foundations that have damaged and unusable anchor bolts.

Justification

The project will restore street lighting and traffic signal poles that were knocked down by motor vehicles.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	1,577,000	0	0	0	1,577,000
Total Expense	0	1,577,000	0	0	0	1,577,000
Revenue						
CIP UNFUND	0	1,577,000	0	0	0	1,577,000
Total Revenue	0	1,577,000	0	0	0	1,577,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2028
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Project Summary

Name FY24-25 LOCAL ST RESURFACING SB1

Category STREETS & TRANSPORTATION

Project # WD25003

Department PUBLIC WORKS

<p>Project Description Annual resurfacing of various Federal-Aid Urban (FAU) streets using either thin asphalt concrete overlay, cape-seal, micro surfacing, 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 the curb, gutter, sidewalk, and installation of curb ramps.</p>	<p>Justification Resurfacing of existing street pavement is necessary for motorist safety and to prolong service life of the City's roadways. Per the Americans with Disabilities Act, all pedestrian facilities on resurfaced streets must be made accessible to accommodate all users, requiring new curb ramps to be installed where none exist. The Federal funding for this project requires the use of local funds, matching no less than 11.47% of the participating project costs.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	5,000,000	0	0	0	0	5,000,000
Total Expense	5,000,000	0	0	0	0	5,000,000
Revenue						
RMR-SB1	5,000,000	0	0	0	0	5,000,000
Total Revenue	5,000,000	0	0	0	0	5,000,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name FY24-25 SIDEWALK, CURB, AND GUTTER

Category STREETS & TRANSPORTATION

Project # WD25004

Department PUBLIC WORKS

Project Description

This project includes the installation of curb ramps on street corners, and the repair of curb, gutter, and sidewalk damaged by City tree roots throughout various locations citywide. Future years are represented in separate projects and will be based on the identified backlog of curb ramps, curb and gutter, and sidewalks.

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 the responsibility for these types of repairs.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	2,043,476	0	0	0	0	2,043,476
Total Expense	2,043,476	0	0	0	0	2,043,476
Revenue						
RMR-SB1	1,550,000	0	0	0	0	1,550,000
TDA	493,476	0	0	0	0	493,476
Total Revenue	2,043,476	0	0	0	0	2,043,476

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Start Date 7/1/2024

Est. Completion Date 6/30/2029

Project Summary

Name FY24-25 ST RESURF FED AID ST PROG

Category STREETS & TRANSPORTATION

Project # WD25006

Department PUBLIC WORKS

<p>Project Description Annual resurfacing of various Federal-Aid Urban (FAU) streets using either thin asphalt concrete overlay, cape-seal, micro surfacing, 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 the curb, gutter, sidewalk, and installation of curb ramps.</p>	<p>Justification Resurfacing of existing street pavement is necessary for motorist safety and to prolong service life of the City's roadways. Per the Americans with Disabilities Act, all pedestrian facilities on resurfaced streets must be made accessible to accommodate all users, requiring new curb ramps to be installed where none exist. The Federal funding for this project requires the use of local funds, matching no less than 11.47% of the participating project costs.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	2,996,239	0	0	0	0	2,996,239
Total Expense	2,996,239	0	0	0	0	2,996,239
Revenue						
FEDERAL	2,696,239	0	0	0	0	2,696,239
MEASURE K	300,000	0	0	0	0	300,000
Total Revenue	2,996,239	0	0	0	0	2,996,239

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name FY24-25 STREET FURNITURE PAINTING

Category STREETS & TRANSPORTATION

Project # WD25008

Department PUBLIC WORKS

<p><u>Project Description</u> Repainting of street light poles, railings and other street furniture.</p>	<p><u>Justification</u> The street furniture throughout the city is in need of repainting. This will improve the aesthetics and prolong the useful life of the equipment.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	250,000	0	0	0	0	250,000
Total Expense	250,000	0	0	0	0	250,000
Revenue						
RMR-SB1	250,000	0	0	0	0	250,000
Total Revenue	250,000	0	0	0	0	250,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name CITY ST RE-STRIPING FY24-25 SB1

Category STREETS & TRANSPORTATION

Project # WD25009

Department PUBLIC WORKS

Project Description

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

Justification

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

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	300,000	0	0	0	0	300,000
Total Expense	300,000	0	0	0	0	300,000
Revenue						
RMR-SB1	300,000	0	0	0	0	300,000
Total Revenue	300,000	0	0	0	0	300,000

Start Date

7/1/2024

Est. Completion Date

6/30/2029

Project Summary

Name LED STREET LIGHTS CONVERSION PH8

Category STREETS & TRANSPORTATION

Project # WD25017

Department PUBLIC WORKS

<p>Project Description This project is a coordination of the Citywide LED Streetlight Conversion project. This project will convert approximately 250 existing decorative residential streetlight luminaries, from high pressure sodium to light-emitting diode (LED).</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	500,000	0	0	0	500,000
Total Expense	0	500,000	0	0	0	500,000
Revenue						
MEASURE K	0	500,000	0	0	0	500,000
Total Revenue	0	500,000	0	0	0	500,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name FY 25-26 LOCAL STREET RESURFACING

Category STREETS & TRANSPORTATION

Project # WD26003

Department PUBLIC WORKS

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 64 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.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	5,000,000	0	0	0	5,000,000
Total Expense	0	5,000,000	0	0	0	5,000,000
Revenue						
RMR-SB1	0	5,000,000	0	0	0	5,000,000
Total Revenue	0	5,000,000	0	0	0	5,000,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name FY 25-26 SIDEWALK, CURB, AND GUTTER

Category STREETS & TRANSPORTATION

Project # WD26004

Department PUBLIC WORKS

<p><u>Project Description</u> This project includes the installation of curb ramps on street corners, and the repair of curb, gutter, and sidewalk damaged by City tree roots throughout various locations citywide. Future years are represented in separate projects and will be based on the identified backlog of curb ramps, curb and gutter, and sidewalks.</p>	<p><u>Justification</u> 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 the responsibility for these types of repairs.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	1,550,000	0	0	0	1,550,000
Total Expense	0	1,550,000	0	0	0	1,550,000
Revenue						
RMR-SB1	0	1,550,000	0	0	0	1,550,000
Total Revenue	0	1,550,000	0	0	0	1,550,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name FY25-26 ST RESUF FED AID ST PROG

Category STREETS & TRANSPORTATION

Project # WD26006

Department PUBLIC WORKS

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	2,996,239	0	0	0	2,996,239
Total Expense	0	2,996,239	0	0	0	2,996,239
Revenue						
FEDERAL	0	2,696,239	0	0	0	2,696,239
MEASURE K	0	300,000	0	0	0	300,000
Total Revenue	0	2,996,239	0	0	0	2,996,239

Start Date

7/1/2025

Est. Completion Date

6/30/2030

Project Summary

Name FY 25-26 STREET FURNITURE PAINTING

Category STREETS & TRANSPORTATION

Project # WD26008

Department PUBLIC WORKS

<p>Project Description Repainting of street light poles, railings and other street furniture.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	250,000	0	0	0	250,000
Total Expense	0	250,000	0	0	0	250,000
Revenue						
RMR-SB1	0	250,000	0	0	0	250,000
Total Revenue	0	250,000	0	0	0	250,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name CITY ST RE-STRIPING FY25-26 SB1

Category STREETS & TRANSPORTATION

Project # WD26009

Department PUBLIC WORKS

<p><u>Project Description</u> Re-stripe worn traffic striping along arterial, collector, and residential streets.</p>	<p><u>Justification</u> The existing traffic striping along arterial, collector and residential streets continue to degrade. This project will re-stripe worn traffic striping to increase visibility for motorists.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	300,000	0	0	0	300,000
Total Expense	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>
Revenue						
RMR-SB1	0	300,000	0	0	0	300,000
Total Revenue	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>

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Start Date	7/1/2025	Est. Completion Date	6/30/2030
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Project Summary

Name LED STREET LIGHTS CONVERSION PH9

Category STREETS & TRANSPORTATION

Project # WD26017

Department PUBLIC WORKS

<p>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 4,000 from existing 100 watt high pressure sodium to light-emitting diode (LED).</p>	<p>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 legislation.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	500,000	0	0	500,000
Total Expense	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>500,000</u>
Revenue						
MEASURE K	0	0	500,000	0	0	500,000
Total Revenue	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>500,000</u>

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name COBBLESTONE CURB REPLACEMENT PROGRA

Category STREETS & TRANSPORTATION

Project # WD26043

Department PUBLIC WORKS

<p><u>Project Description</u> Replace cobblestone curbs at 68 locations.</p>	<p><u>Justification</u> This will make the City ADA compliant and improve roadway drainage.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	1,800,000	0	0	0	1,800,000
Total Expense	0	1,800,000	0	0	0	1,800,000
Revenue						
CIP UNFUND	0	1,800,000	0	0	0	1,800,000
Total Revenue	0	1,800,000	0	0	0	1,800,000

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Start Date	7/1/2025	Est. Completion Date	6/30/2030
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Project Summary

Name CURB RAMP INSTALLATION PROGRAM

Category STREETS & TRANSPORTATION

Project # WD26044

Department PUBLIC WORKS

<p><u>Project Description</u> Replace the current curb ramp backlog of over 230 locations citywide</p>	<p><u>Justification</u> The City will become ADA compliant and improve roadway drainage.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	2,500,000	0	0	0	2,500,000
Total Expense	0	2,500,000	0	0	0	2,500,000
Revenue						
CIP UNFUND	0	2,500,000	0	0	0	2,500,000
Total Revenue	0	2,500,000	0	0	0	2,500,000

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Start Date	7/1/2025	Est. Completion Date	6/30/2030
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Project Summary

Name FY 26-27 LOCAL STREET RESURFACING

Category STREETS & TRANSPORTATION

Project # WD27003

Department PUBLIC WORKS

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 64 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.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	5,000,000	0	0	5,000,000
Total Expense	0	0	5,000,000	0	0	5,000,000
Revenue						
RMR-SB1	0	0	5,000,000	0	0	5,000,000
Total Revenue	0	0	5,000,000	0	0	5,000,000

Start Date

7/1/2024

Est. Completion Date

6/30/2029

Project Summary

Name FY 26-27 SIDEWALK, CURB, AND GUTTER

Category STREETS & TRANSPORTATION

Project # WD27004

Department PUBLIC WORKS

<p>Project Description This project includes the installation of curb ramps on street corners, and the repair of curb, gutter, and sidewalk damaged by City tree roots throughout various locations citywide. Future years are represented in separate projects and will be based on the identified backlog of curb ramps, curb and gutter, and sidewalks.</p>	<p>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 the responsibility for these types of repairs.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	1,550,000	0	0	1,550,000
Total Expense	0	0	1,550,000	0	0	1,550,000
Revenue						
RMR-SB1	0	0	1,550,000	0	0	1,550,000
Total Revenue	0	0	1,550,000	0	0	1,550,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name FY26-27 ST RESURF FED AID ST PROG

Category STREETS & TRANSPORTATION

Project # WD27006

Department PUBLIC WORKS

Project Description

Annual resurfacing of various Federal-Aid Urban (FAU) streets using either thin asphalt concrete overlay, cape-seal, micro surfacing, 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 the curb, gutter, sidewalk, and installation of curb ramps.

Justification

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

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	2,996,239	0	0	2,996,239
Total Expense	0	0	2,996,239	0	0	2,996,239
Revenue						
FEDERAL	0	0	2,696,239	0	0	2,696,239
MEASURE K	0	0	300,000	0	0	300,000
Total Revenue	0	0	2,996,239	0	0	2,996,239

Start Date

7/1/2026

Est. Completion Date

6/30/2031

Project Summary

Name FY 26-27 STREET FURNITURE PAINTING

Category STREETS & TRANSPORTATION

Project # WD27008

Department PUBLIC WORKS

<p><u>Project Description</u> Repainting of street light poles, railings and other street furniture.</p>	<p><u>Justification</u> The street furniture throughout the city is in need of repainting. This will improve the aesthetics and prolong the useful life of the equipment.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	250,000	0	0	250,000
Total Expense	0	0	250,000	0	0	250,000
Revenue						
RMR-SB1	0	0	250,000	0	0	250,000
Total Revenue	0	0	250,000	0	0	250,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name FY 26-27 CITY STREET RESTRIPIING

Category STREETS & TRANSPORTATION

Project # WD27009

Department PUBLIC WORKS

Project Description

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

Justification

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

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	300,000	0	0	300,000
Total Expense	0	0	300,000	0	0	300,000
Revenue						
RMR-SB1	0	0	300,000	0	0	300,000
Total Revenue	0	0	300,000	0	0	300,000

Start Date

7/1/2024

Est. Completion Date

6/30/2029

Project Summary

Name REDWOOD CURB REPLACEMENT PROGRAM

Category STREETS & TRANSPORTATION

Project # WD27013

Department PUBLIC WORKS

<p><u>Project Description</u> Replace redwood curbs at 45 locations citywide.</p>	<p><u>Justification</u> This will replace deteriorating redwood curbs and improve roadway drainage.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	1,300,000	0	0	1,300,000
Total Expense	0	0	1,300,000	0	0	1,300,000
Revenue						
CIP UNFUND	0	0	1,300,000	0	0	1,300,000
Total Revenue	0	0	1,300,000	0	0	1,300,000

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Start Date	7/1/2026	Est. Completion Date	6/30/2031
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Project Summary

Name FY 28-29 STREET RESURF FED AID ST P

Category STREETS & TRANSPORTATION

Project # WD29006

Department PUBLIC WORKS

<p>Project Description Annual resurfacing of various Federal-Aid Urban (FAU) streets using either thin asphalt concrete overlay, cape-seal, micro surfacing, 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 the curb, gutter, sidewalk, and installation of curb ramps.</p>	<p>Justification Resurfacing of existing street pavement is necessary for motorist safety and to prolong service life of the City's roadways. Per the Americans with Disabilities Act, all pedestrian facilities on resurfaced streets must be made accessible to accommodate all users, requiring new curb ramps to be installed where none exist. The Federal funding for this project requires the use of local funds, matching no less than 11.47% of the participating project costs.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	2,996,239	2,996,239
Total Expense	0	0	0	0	2,996,239	2,996,239
Revenue						
FEDERAL	0	0	0	0	2,696,239	2,696,239
MEASURE K	0	0	0	0	300,000	300,000
Total Revenue	0	0	0	0	2,996,239	2,996,239

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name MISASI PARK

Category PARKS & OPEN SPACES

Project # WP13131

Department PUBLIC WORKS

<p>Project Description This 5-acre site is located at the northeast corner of Madrid Avenue and Susan Way. The project provides for the acquisition of the remaining portion of the site, master planning, design, and construction.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	0	2,206,070	0	2,206,070
Total Expense	0	0	0	2,206,070	0	2,206,070
Revenue						
PFFPR	0	0	0	2,206,070	0	2,206,070
Total Revenue	0	0	0	2,206,070	0	2,206,070

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Start Date	7/1/2012	Est. Completion Date	7/1/2025
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Project Summary

Name FONG PARK (BLOSSOM RNCH)

Category PARKS & OPEN SPACES

Project # WP13207

Department PUBLIC WORKS

<p><u>Project Description</u> This project provides for the reimbursement of frontage improvements and construction of a 5-acre neighborhood park located on the southwest side of the intersection of Horsetail Drive and Horsetail C.</p>	<p><u>Justification</u> This park is consistent with the City General Plan and the subdivision final map. A maintenance district is in place for park maintenance.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	1,000,000	0	0	0	1,000,000
Total Expense	0	1,000,000	0	0	0	1,000,000
Revenue						
CIP UNFUND	0	1,000,000	0	0	0	1,000,000
Total Revenue	0	1,000,000	0	0	0	1,000,000

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Start Date	7/1/2012	Est. Completion Date	7/1/2025
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Project Summary

Name OAKMORE AND MONTEGO PARK

Category PARKS & OPEN SPACES

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 site.

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	2,669,000	0	0	0	2,669,000
Total Expense	0	2,669,000	0	0	0	2,669,000
Revenue						
PFFPR	0	2,669,000	0	0	0	2,669,000
Total Revenue	0	2,669,000	0	0	0	2,669,000

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Start Date

7/1/2012

Est. Completion Date

7/1/2025

Project Summary

Name CANNERY PARK (2.7 ACRES)

Category PARKS & OPEN SPACES

Project # WP13270

Department PUBLIC WORKS

<p>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 the master plan, public design meetings, and construction document preparation.</p>	<p>Justification The project is consistent with the City General Plan. Timing for construction will be coordinated with a neighborhood build-out of approximately 75%. The City has received numerous inquiries from local residents regarding the timing for the construction of this neighborhood park.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	2,212,000	0	0	0	2,212,000
Total Expense	0	2,212,000	0	0	0	2,212,000
Revenue						
CIP UNFUND	0	2,212,000	0	0	0	2,212,000
Total Revenue	0	2,212,000	0	0	0	2,212,000

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Start Date	7/1/2012	Est. Completion Date	7/1/2025
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Project Summary

Name PIXIE WOODS CPSC COMPLIANCE PLN DEV

Category PARKS & OPEN SPACES

Project # WP22011

Department PUBLIC WORKS

<p><u>Project Description</u> 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.</p>	<p><u>Justification</u> The 2017 report identified existing conditions that should be corrected as soon as resources allow.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	44,000	0	0	0	44,000
Total Expense	0	44,000	0	0	0	44,000
Revenue						
CIP UNFUND	0	44,000	0	0	0	44,000
Total Revenue	0	44,000	0	0	0	44,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name CANNERY PARK NEIGHBORHOOD PARK 7.48

Category PARKS & OPEN SPACES

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 to purchase the remaining 6.48 acres of the site, developer reimbursement of 1/2 section of street, 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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	7,927,080	0	0	7,927,080
Total Expense	0	0	7,927,080	0	0	7,927,080
Revenue						
CIP UNFUND	0	0	3,380,280	0	0	3,380,280
PFFPR	0	0	4,546,800	0	0	4,546,800
Total Revenue	0	0	7,927,080	0	0	7,927,080

Start Date

7/1/2021

Est. Completion Date

6/30/2025

Project Summary

Name CITY PARK SHADE STRUCTURE REPLACE

Category BUILDINGS & STRUCTURES

Project # WP22014

Department PUBLIC WORKS

<p>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, Laughlin, and Sandman.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	70,000	100,000	0	0	170,000
Total Expense	0	70,000	100,000	0	0	170,000
Revenue						
CIP UNFUND	0	70,000	100,000	0	0	170,000
Total Revenue	0	70,000	100,000	0	0	170,000

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name CITYWIDE PARK WALKWAY REPLACEMENT

Category PARKS & OPEN SPACES

Project # WP22015

Department PUBLIC WORKS

<p>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.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	100,000	100,000	100,000	0	300,000
Total Expense	0	100,000	100,000	100,000	0	300,000
Revenue						
CIP UNFUND	0	0	100,000	100,000	0	200,000
GEN GOVT	0	100,000	0	0	0	100,000
Total Revenue	0	100,000	100,000	100,000	0	300,000

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Start Date	12/13/2021	Est. Completion Date	6/30/2026
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Project Summary

Name 1.7 TOUCHLESS RESTROOMS

Category PARKS & OPEN SPACES

Project # WP22016

Department PUBLIC WORKS

<p>Project Description The project provides for ongoing retrofits citywide. One site annually. The prefabricated restrooms offer a unisex public toilet system that provides accessibility for all users. The units are resilient, hygienic, and offer a safe solution for the availability of public restrooms. This year's purchase of an Exeloo will be for McKinley Park in conjunction with the park renovations.</p>	<p>Justification Miscellaneous Item #1 Approved by Council Motion 2021-09-14-1501 Exelooos have been in successful use for one year, and are the recommended standard citywide.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	375,000	0	0	0	0	375,000
Total Expense	<u>375,000</u>	0	0	0	0	375,000
Revenue						
GEN GOVT	375,000	0	0	0	0	375,000
Total Revenue	<u>375,000</u>	0	0	0	0	375,000

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Start Date	3/3/2021	Est. Completion Date	12/31/2026
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Project Summary

Name LOUIS PARK LRG PICNIC AREA RECONSTR

Category BUILDINGS & STRUCTURES

Project # WP22019

Department PUBLIC WORKS

<p>Project Description This project funds the demolition of the existing large group picnic area located northeast of the Louis Park boat launch parking lot and the construction of a new picnic area.</p>	<p>Justification The existing picnic area has 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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	122,000	0	0	0	122,000
Total Expense	0	122,000	0	0	0	122,000
Revenue						
CIP UNFUND	0	122,000	0	0	0	122,000
Total Revenue	0	122,000	0	0	0	122,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name LOUIS PRK SOFTBALL PRKING LOT LIGHT

Category BUILDINGS & STRUCTURES

Project # WP22021

Department PUBLIC WORKS

<p><u>Project Description</u> 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.</p>	<p><u>Justification</u> 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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	125,000	0	0	0	125,000
Total Expense	0	125,000	0	0	0	125,000
Revenue						
CIP UNFUND	0	125,000	0	0	0	125,000
Total Revenue	0	125,000	0	0	0	125,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name OAK PARK MAGPIE FENCING REPLACEMENT

Category BUILDINGS & STRUCTURES

Project # WP22023

Department PUBLIC WORKS

<p>Project Description This project provides funds to remove and replace approximately 700 feet of the dilapidated ornamental metal fence surrounding the rented Oak Park Magpie group picnic area.</p>	<p>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</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	175,000	0	0	0	175,000
Total Expense	0	175,000	0	0	0	175,000
Revenue						
CIP UNFUND	0	175,000	0	0	0	175,000
Total Revenue	0	175,000	0	0	0	175,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name PARK RESTROOM REHAB & RPR PROGRAM

Category BUILDINGS & STRUCTURES

Project # WP22025

Department PUBLIC WORKS

Project Description

This project consists of an initial evaluation of 33 of the City's 37 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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	350,000	0	0	0	350,000
Total Expense	0	350,000	0	0	0	350,000
Revenue						
CIP UNFUND	0	350,000	0	0	0	350,000
Total Revenue	0	350,000	0	0	0	350,000

Start Date

7/1/2021

Est. Completion Date

6/30/2025

Project Summary

Name PLAY EQUIPMENT REPLACEMENT

Category PARKS & OPEN SPACES

Project # WP22026

Department PUBLIC WORKS

Project Description

This project will remove existing equipment and construct new play equipment with proper handicapped accessible routes, and includes a safety audit of all City play structures. The next priority locations in order are 2024 - Gibbons, and 2025 - Friedberger, Louis, Stribley, Sousa.

Justification

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

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	935,000	935,000	935,000	0	2,805,000
Total Expense	0	935,000	935,000	935,000	0	2,805,000
Revenue						
CIP UNFUND	0	935,000	935,000	935,000	0	2,805,000
Total Revenue	0	935,000	935,000	935,000	0	2,805,000

Start Date 12/13/2021

Est. Completion Date 6/30/2026

Project Summary

Name SWENSON PARK AND GOLF IRRIGATION SY

Category PARKS & OPEN SPACES

Project # WP22028

Department PUBLIC WORKS

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 mainline, 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 regards to capacity, the system is often unable to adequately irrigate the park. A separate irrigation source and pump are necessary to enable automated "smart" irrigation for the park.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	484,000	0	0	0	484,000
Total Expense	0	484,000	0	0	0	484,000
Revenue						
CIP UNFUND	0	484,000	0	0	0	484,000
Total Revenue	0	484,000	0	0	0	484,000

Start Date 7/1/2021

Est. Completion Date 6/30/2025

Project Summary

Name VICTORY PARK TOTEM PICNIC AREA RECO

Category PARKS & OPEN SPACES

Project # WP22031

Department PUBLIC WORKS

<p>Project Description This project funds the demolition of the existing Totem group picnic area at Victory Park and construction of a new picnic area.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	150,000	0	0	0	150,000
Total Expense	0	150,000	0	0	0	150,000
Revenue						
CIP UNFUND	0	150,000	0	0	0	150,000
Total Revenue	0	150,000	0	0	0	150,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name WESTLAKE VILLAGES PARK - 11.5 ACRES

Category PARKS & OPEN SPACES

Project # WP23020

Department PUBLIC WORKS

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	7,100,000	0	0	0	7,100,000
Total Expense	0	7,100,000	0	0	0	7,100,000
Revenue						
PFFPR	0	7,100,000	0	0	0	7,100,000
Total Revenue	0	7,100,000	0	0	0	7,100,000

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Start Date 7/1/2021

Est. Completion Date 6/30/2025

Project Summary

Name PARK TREE MAINTENANCE PROGRAM

Category PARKS & OPEN SPACES

Project # WP23025

Department PUBLIC WORKS

<p>Project Description This project provides for urban forestry management at City Parks by funding removal of dead and dangerous trees, trimming remaining trees to thin heavy canopies for structural shaping, and allowing better light penetration (for security and for the health of the trees). Tree removal and canopy tree trimming at Victory, Oak, Mattie Harrell, Dentoni, and Laughlin around play structures and gathering areas.</p>	<p>Justification City Street and Park trees have been neglected for over 15 years since the City shut down its urban forestry program. Many City trees are unsafe or are dying from old age and neglect. It is the City's responsibility to keep park trees safe and healthy. This funding request is an attempt to initiate a program to restore Stockton's healthy urban forest.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	362,000	362,000	362,000	362,000	1,448,000
Total Expense	0	362,000	362,000	362,000	362,000	1,448,000
Revenue						
CIP UNFUND	0	362,000	362,000	362,000	0	1,086,000
GEN GOVT	0	0	0	0	362,000	362,000
Total Revenue	0	362,000	362,000	362,000	362,000	1,448,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name SANDMAN PARK FIELD LIGHT REPLCMENT

Category PARKS & OPEN SPACES

Project # WP23026

Department PUBLIC WORKS

Project Description

This project will replace the existing lighting system for the baseball diamonds at Sandman Park with new poles and updated lighting.

Justification

The existing system has been in operation for over 30 years and has deteriorated. Poles are cracked, fixture mountings have broken, some fixtures are inoperable, and the system overall is functioning poorly.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	350,000	0	0	0	350,000
Total Expense	0	350,000	0	0	0	350,000
Revenue						
CIP UNFUND	0	350,000	0	0	0	350,000
Total Revenue	0	350,000	0	0	0	350,000

Start Date

7/1/2022

Est. Completion Date

6/30/2027

Project Summary

Name GRUPE PARK TENNIS COURT LIGHTING

Category PARKS & OPEN SPACES

Project # WP25025

Department PUBLIC WORKS

<p><u>Project Description</u> This project provides for the refurbishment of the tennis court lighting system at Grupe Park.</p>	<p><u>Justification</u> The existing lighting system has been vandalized and is in operable. The City has received multiple requests from the tennis and pickleball community to restore the lights facility. The existing light poles and lighting support structures remain intact, but wiring and general hardware have been stolen. For energy efficiency, new hardware will include LED fixtures.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	133,000	0	0	0	133,000
Total Expense	<u>0</u>	<u>133,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>133,000</u>
Revenue						
CIP UNFUND	0	133,000	0	0	0	133,000
Total Revenue	<u>0</u>	<u>133,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>133,000</u>

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Start Date	7/1/2024	Est. Completion Date	6/30/2029
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Project Summary

Name MCKINLEY PRK & REC CTR RENOV

Category BUILDINGS & STRUCTURES

Project # WR21017

Department PUBLIC WORKS

Project Description

Request is to fund the shortfall that exists due to rapid cost escalations that were not forecasted when applying for state grants. This project will construct a new ball field, two futsal courts, two picnic shelters, a perimeter path with lighting, a jogging path with lighting, and a restroom and storage building. The pool and bathhouse will be renovated. Basketball courts will be renovated and expanded. Existing sports fields will be renovated to be multipurpose soccer fields. Existing paths will be renovated and lighting added. One parking lot will be refurbished and new spaces added. Landscaping will be refurbished and enhanced throughout the park.

Justification

Years of deferred maintenance have affected the overall use of the facilities. Improvements and upgrades to facilities will offer increased usage and opportunities for community engagement.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	0	0	1,000,000	1,000,000
Total Expense	0	0	0	0	1,000,000	1,000,000
Revenue						
CIP UNFUND	0	0	0	0	1,000,000	1,000,000
Total Revenue	0	0	0	0	1,000,000	1,000,000

Start Date 7/1/2020

Est. Completion Date 7/1/2025

Project Summary

Name LEAKING UNDERGROUND FUEL TANK PRGM

Category STREETS & TRANSPORTATION

Project # WT14025

Department PUBLIC WORKS

Project Description

This project will remove abandoned underground fuel tanks located on City Property or Rights of Way. The project will cover 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.

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 is 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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	75,000	75,000	75,000	0	225,000
Total Expense	0	75,000	75,000	75,000	0	225,000
Revenue						
LOCAL-GEN GOVT-	0	75,000	75,000	75,000	0	225,000
Total Revenue	0	75,000	75,000	75,000	0	225,000

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Start Date 7/1/2013

Est. Completion Date 7/1/2025

Project Summary

Name BRIDGE ENGINEERING PRGM

Category STREETS & TRANSPORTATION

Project # WT15020

Department PUBLIC WORKS

<p>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.</p>	<p>Justification Bridge repairs are necessary to address structural deterioration issues. These repairs will maximize the 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. The City designs one project and constructs another. This approach allows the City to maximize the federal funds available for bridges.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	50,000	50,000	50,000	50,000	200,000
Total Expense	0	50,000	50,000	50,000	50,000	200,000
Revenue						
MEASURE K	0	50,000	50,000	50,000	50,000	200,000
Total Revenue	0	50,000	50,000	50,000	50,000	200,000

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Start Date	7/1/2014	Est. Completion Date	7/1/2025
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Project Summary

Name RULE 20A STREET LIGHTING

Category STREETS & TRANSPORTATION

Project # WT15021

Department PUBLIC WORKS

Project Description

The project will install street lighting along streets when PG&E undergrouns their overhead utilities as part of the Rule 20A Program. The next Rule 20A undergrounding district will be established on Lower Sacramento Rd. from Royal Oaks Dr. to Eight Mile Rd. This project will provide funds for staff to establish the district and arrange for PG&E to underground its facilities and remove its poles. The project will also provide funds to install City standard streetlights along the roadway.

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	50,000	50,000	50,000	50,000	200,000
Total Expense	0	50,000	50,000	50,000	50,000	200,000
Revenue						
MEASURE K	0	50,000	50,000	50,000	50,000	200,000
Total Revenue	0	50,000	50,000	50,000	50,000	200,000

Start Date 7/1/2014

Est. Completion Date 7/1/2025

Project Summary

Name TRAFFIC SIGNAL CONTRL SYS

Category STREETS & TRANSPORTATION

Project # WT15022

Department PUBLIC WORKS

<p>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.</p>	<p>Justification The system is vital for staff to effectively manage 295 City maintained and operated traffic signals. The system also includes 250 CCTV cameras for traffic monitoring purposes, fiber optic network to each traffic signal, and multiple centralized traffic signal control servers. Existing traffic signals on Lower Sacramento Road and Whistler Way need wireless communicating to allow for remote monitoring and control. Many of the cameras were installed over ten years ago and have become obsolete when replacement parts are no longer available. These need to be upgraded to current standards.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	600,000	600,000	600,000	600,000	2,400,000
Total Expense	0	600,000	600,000	600,000	600,000	2,400,000
Revenue						
MEASURE K	0	600,000	600,000	600,000	600,000	2,400,000
Total Revenue	0	600,000	600,000	600,000	600,000	2,400,000

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Start Date	7/1/2014	Est. Completion Date	7/1/2025
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Project Summary

Name RAILROAD CROSSING PROGRAM

Category STREETS & TRANSPORTATION

Project # WT15027

Department PUBLIC WORKS

<p>Project Description This project will provide for the Railroad Crossing Protection program for the City.</p>	<p>Justification The City has numerous at-grade crossings with railroad companies at various locations citywide. To be safer for 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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	50,000	50,000	50,000	50,000	200,000
Total Expense	0	50,000	50,000	50,000	50,000	200,000
Revenue						
MEASURE K	0	50,000	50,000	50,000	50,000	200,000
Total Revenue	0	50,000	50,000	50,000	50,000	200,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name ACCESSIBLE PED SIGNALS

Category STREETS & TRANSPORTATION

Project # WT15028

Department PUBLIC WORKS

<p>Project Description Upgrade wheelchair ramps, and other traffic signal equipment, and install Accessible Pedestrian Signals (APS) citywide at all intersections.</p>	<p>Justification 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. This project will also respond to future CCBVI requests.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	630,000	350,000	350,000	350,000	1,680,000
Total Expense	0	630,000	350,000	350,000	350,000	1,680,000
Revenue						
MEASURE K	0	630,000	350,000	350,000	350,000	1,680,000
Total Revenue	0	630,000	350,000	350,000	350,000	1,680,000

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Start Date	7/1/2014	Est. Completion Date	7/1/2025
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Project Summary

Name TRAFFIC SIGNAL MODIFICATION

Category STREETS & TRANSPORTATION

Project # WT15029

Department PUBLIC WORKS

<p>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.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	600,000	600,000	600,000	600,000	2,400,000
Total Expense	0	600,000	600,000	600,000	600,000	2,400,000
Revenue						
MEASURE K	0	600,000	600,000	600,000	600,000	2,400,000
Total Revenue	0	600,000	600,000	600,000	600,000	2,400,000

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Start Date	7/1/2014	Est. Completion Date	7/1/2025
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Project Summary

Name NEIGHBORHOOD TRAFFIC MANAGEMENT PRG

Category STREETS & TRANSPORTATION

Project # WT16008

Department PUBLIC WORKS

<p>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.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	738,500	1,000,000	1,000,000	0	1,000,000	3,738,500
Total Expense	738,500	1,000,000	1,000,000	0	1,000,000	3,738,500
Revenue						
MEASURE K	738,500	1,000,000	1,000,000	0	1,000,000	3,738,500
Total Revenue	738,500	1,000,000	1,000,000	0	1,000,000	3,738,500

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Start Date	7/1/2015	Est. Completion Date	7/1/2025
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Project Summary

Name SAFE ROUTES TO SCH SIDEWALK

Category STREETS & TRANSPORTATION

Project # WT18010

Department PUBLIC WORKS

Project Description

At locations throughout Stockton, construct concrete sidewalks, including new curb and gutter, curb ramps and high visibility crosswalks at existing crossings to close gaps in existing sidewalk network and improve safety and connectivity for pedestrians along priority routes to schools as identified in the City of Stockton Safe Routes to School (SRTS) Plan. There are 7 improvement locations at three (3) schools throughout Stockton, including Van Buren Elementary School, John Adams Elementary School, and Great Valley Elementary School.

Justification

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

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	375,000	0	0	0	375,000
Total Expense	0	375,000	0	0	0	375,000
Revenue						
MEASURE K	0	375,000	0	0	0	375,000
Total Revenue	0	375,000	0	0	0	375,000

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Start Date	7/1/2017	Est. Completion Date	7/1/2025
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Project Summary

Name ATP 4-STKN SRTS SFTY CONN

Category STREETS & TRANSPORTATION

Project # WT19005

Department PUBLIC WORKS

<p>Project Description Install low-cost safety improvements and measures, such as; installation of high visibility crosswalk striping, pedestrian crossing flashing warning beacons, improved signage, and bicycle lanes. In addition, infrastructure-related safety measures will also be included, 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 six schools located in the City in predominantly disadvantaged communities and were selected for safety concerns from the 2017 Safe Routes to School Plan. The six schools include Van Buren Elementary, AG Spanos Elementary, Dolores Huerta Elementary, Lincoln Elementary, Westwood Elementary, and Edison High School.</p>	<p>Justification This proposed project expects to bring safety and connectivity to school-aged pedestrians and bicyclists for six high-priority elementary, middle, and high schools. The project area currently has pedestrian and bicycle routes with missing sidewalks, crosswalks, bicycle lanes, pedestrian and refuge medians that compromise the safety of young students walking and bicycling to and from these six Stockton schools.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	1,764,393	0	0	0	0	1,764,393
Total Expense	1,764,393	0	0	0	0	1,764,393
Revenue						
FEDERAL	1,391,000	0	0	0	0	1,391,000
MEASURE K	373,393	0	0	0	0	373,393
Total Revenue	1,764,393	0	0	0	0	1,764,393

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Start Date	7/1/2019	Est. Completion Date	7/1/2025
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Project Summary

Name LWR SAC WIDEN-ROYAL OAKS

Category STREETS & TRANSPORTATION

Project # WT19007

Department PUBLIC WORKS

Project Description

This project will replace the existing two-lane Lower Sacramento Road Bridge over Pixley Slough with a four-lane bridge structure. The project will also replace the two-lane Lower Sacramento Road Bridge at Bear Creek with a six-lane bridge. Lastly, the project will widen Lower Sacramento Road from two-lanes to four-lanes from Royal Oaks Drive to Pixley Slough. This project will also include Class II bicycle facilities and intersection improvements at Eight Mile Road.

Justification

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

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	0	0	40,000,000	0	40,000,000
Total Expense	0	0	0	40,000,000	0	40,000,000
Revenue						
CIP UNFUND	0	0	0	40,000,000	0	40,000,000
Total Revenue	0	0	0	40,000,000	0	40,000,000

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Start Date 7/1/2019

Est. Completion Date 7/1/2025

Project Summary

Name AIRPORT WY BR FIRE REP SB

Category BUILDINGS & STRUCTURES

Project # WT19009

Department PUBLIC WORKS

<p>Project Description This project will provide funding to repair the Airport Way Bridge over Mormon Slough damaged by fire. The project scope will include concrete repair, reconstruction of the embankment fill, and construction of concrete slope paving.</p>	<p>Justification The Airport Way Bridge over Mormon Slough was damaged by fire. Repairs are needed to restore the structure and embankment. The construction of concrete slope paving will help deter homeless encampments under the structure. Additional funding is needed to complete this project.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	560,000	0	0	0	560,000
Total Expense	0	560,000	0	0	0	560,000
Revenue						
CIP UNFUND	0	560,000	0	0	0	560,000
Total Revenue	0	560,000	0	0	0	560,000

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Start Date	7/1/2019	Est. Completion Date	7/1/2025
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Project Summary

Name ATP4-SRTS SDWLK GAP CLOSE

Category STREETS & TRANSPORTATION

Project # WT19013

Department PUBLIC WORKS

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 school 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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	3,309,000	0	0	0	3,309,000
Total Expense	0	3,309,000	0	0	0	3,309,000
Revenue						
CIP UNFUND	0	3,309,000	0	0	0	3,309,000
Total Revenue	0	3,309,000	0	0	0	3,309,000

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Start Date 7/1/2019

Est. Completion Date 7/1/2025

Project Summary

Name EIGHT MILE RD PRECISE PLAN

Category STREETS & TRANSPORTATION

Project # WT21013

Department PUBLIC WORKS

<p>Project Description Prepare a Precise Road Plan for Eight Mile 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.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	500,000	0	0	0	500,000
Total Expense	0	500,000	0	0	0	500,000
Revenue						
CIP UNFUND	0	500,000	0	0	0	500,000
Total Revenue	0	500,000	0	0	0	500,000

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Start Date	7/1/2020	Est. Completion Date	7/1/2025
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Project Summary

Name GRANT MATCH

Category STREETS & TRANSPORTATION

Project # WT21016

Department PUBLIC WORKS

<p>Project Description This program will provide funding for match requirements on future grant applications. When the exact grant match amount is known, it is allocated directly to the specific project along with the grant funds. All of the grant matches have either already been allocated or are allocated directly to the projects in this document. Most of the grant match needs are known and allocated directly to the projects in this document. This project provides the matching funds for grants that have been applied for, but have not yet been awarded.</p>	<p>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</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Expense	500,000	500,000	500,000	500,000	500,000	2,500,000
Revenue						
MEASURE K	200,000	200,000	200,000	200,000	200,000	1,000,000
PFF AQ	300,000	300,000	300,000	300,000	300,000	1,500,000
Total Revenue	500,000	500,000	500,000	500,000	500,000	2,500,000

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Start Date	7/1/2020	Est. Completion Date	7/1/2025
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Project Summary

Name CITYWIDE TRAFFIC SAFETY PRGM

Category STREETS & TRANSPORTATION

Project # WT21018

Department PUBLIC WORKS

<p>Project Description This program will install/upgrade traffic safety devices such as rectangular rapid flashing beacons (RRFB), speed feedback devices, and other pertinent devices approved by MUTCO per year for the next five years. Types of devices and locations will be guided by the City's Pedestrian Safety and Crosswalk Installation Guidelines and studies performed under this program.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	500,000	500,000	0	0	1,000,000
Total Expense	0	500,000	500,000	0	0	1,000,000
Revenue						
MEASURE K	0	500,000	500,000	0	0	1,000,000
Total Revenue	0	500,000	500,000	0	0	1,000,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name WEST LANE QUEUE CUTTER

Category STREETS & TRANSPORTATION

Project # WT22008

Department PUBLIC WORKS

<p><u>Project Description</u> This project will add traffic signals at the Union Pacific Railroad 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. A sidewalk will also be added along the west side of West Lane from Alpine to El Pinal Drive.</p>	<p><u>Justification</u> 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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-CONCRT	0	500,000	0	0	0	500,000
Total Expense	0	500,000	0	0	0	500,000
Revenue						
CIP UNFUND	0	500,000	0	0	0	500,000
Total Revenue	0	500,000	0	0	0	500,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name ARCH-AIRPORT ROAD PRECISE ROAD PLAN

Category STREETS & TRANSPORTATION

Project # WT22034

Department PUBLIC WORKS

<p>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.</p>	<p>Justification The Arch-Airport Road corridor was originally planned to be a six-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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	1,236,000	1,236,000
Total Expense	0	0	0	0	1,236,000	1,236,000
Revenue						
CIP UNFUND	0	0	0	0	1,236,000	1,236,000
Total Revenue	0	0	0	0	1,236,000	1,236,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name AURORA ST OVER MORMON SLOUGH BRIDGE

Category STREETS & TRANSPORTATION

Project # WT22035

Department PUBLIC WORKS

<p><u>Project Description</u> This project will repair structural damages on Aurora Street over Mormon Slough including fire and slope damages caused by homeless encampments.</p>	<p><u>Justification</u> Damage to bridge structural elements could cause safety issues if not repaired in a timely manner.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	347,000	0	347,000
Total Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>347,000</u>	<u>0</u>	<u>347,000</u>
Revenue						
CIP UNFUND	0	0	0	347,000	0	347,000
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>347,000</u>	<u>0</u>	<u>347,000</u>

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name EIGHT MILE ROAD OVER UPRR SLOPE RPR

Category STREETS & TRANSPORTATION

Project # WT22036

Department PUBLIC WORKS

<p><u>Project Description</u> This project will repair slope damage caused by erosion under the Eight Mile Rd bridge over the Union Pacific Railroad.</p>	<p><u>Justification</u> Damage to slopes could undermine bridge structural elements and cause safety issues if not repaired in a timely manner.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	270,000	0	270,000
Total Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>270,000</u>	<u>0</u>	<u>270,000</u>
Revenue						
CIP UNFUND	0	0	0	270,000	0	270,000
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>270,000</u>	<u>0</u>	<u>270,000</u>

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name EL DORADO ST BRIDGE SLOPE REPAIR

Category STREETS & TRANSPORTATION

Project # WT22037

Department PUBLIC WORKS

<p><u>Project Description</u> This project will repair slope damage caused by homeless encampments under the El Dorado St bridge over the Calaveras River.</p>	<p><u>Justification</u> Damage to slopes could undermine bridge structural elements and cause safety issues if not repaired in a timely manner.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	400,000	0	400,000
Total Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>400,000</u>	<u>0</u>	<u>400,000</u>
Revenue						
CIP UNFUND	0	0	0	400,000	0	400,000
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>400,000</u>	<u>0</u>	<u>400,000</u>

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name LOWER SACRAMENTO RD SLOPE REPAIR

Category STREETS & TRANSPORTATION

Project # WT22038

Department PUBLIC WORKS

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	684,000	0	684,000
Total Expense	0	0	0	684,000	0	684,000
Revenue						
CIP UNFUND	0	0	0	684,000	0	684,000
Total Revenue	0	0	0	684,000	0	684,000

Start Date 7/1/2021

Est. Completion Date 6/30/2025

Project Summary

Name WEST LANE BRIDGE SLOPE REPAIR

Category STREETS & TRANSPORTATION

Project # WT22040

Department PUBLIC WORKS

<p><u>Project Description</u> This project will repair damages to slopes caused by homeless encampments on the West Lane bridge over the Calaveras River.</p>	<p><u>Justification</u> Damage to slopes could undermine bridge structural elements and cause safety issues if not repaired in a timely manner.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	480,000	0	480,000
Total Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>480,000</u>	<u>0</u>	<u>480,000</u>
Revenue						
CIP UNFUND	0	0	0	480,000	0	480,000
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>480,000</u>	<u>0</u>	<u>480,000</u>

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name S. STKN PEDESTRIAN HAWK IMPROVEMENT

Category STREETS & TRANSPORTATION

Project # WT22048

Department PUBLIC WORKS

<p><u>Project Description</u> This project will install 8 HAWK pedestrian hybrid signals in the south Stockton area. Each location will also include other crossing improvements and intersection lighting.</p>	<p><u>Justification</u> This project is necessary to improve the safety of pedestrian travel on 8 crosswalk locations in the City.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	50,000	0	0	0	50,000
Total Expense	0	50,000	0	0	0	50,000
Revenue						
STATE	0	50,000	0	0	0	50,000
Total Revenue	0	50,000	0	0	0	50,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2026
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Project Summary

Name DOWNTOWN EAST-WEST CONNECTION

Category STREETS & TRANSPORTATION

Project # WT22050

Department PUBLIC WORKS

<p>Project Description Construct bicycle facilities and pedestrian improvements including 6 miles of bicycle facilities, new or reconstructed curb ramps, speed cushions, RRFBs, crosswalk installations/enhancements, signal timing improvements, and new signage.</p>	<p>Justification This project is necessary to improve bicycle and pedestrian safety on City streets. Safety elements such as bike lanes, flashing beacons, sidewalks, high visibility crosswalks, and speed cushions will be implemented on Park, Oak, and Fremont streets.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	1,050,000	0	0	0	0	1,050,000
Total Expense	<u>1,050,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,050,000</u>
Revenue						
PFF AQ	1,050,000	0	0	0	0	1,050,000
Total Revenue	<u>1,050,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,050,000</u>

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Start Date	7/1/2021	Est. Completion Date	6/30/2026
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Project Summary

Name GREATER DOWNTOWN BIKE/PED CONNECT

Category STREETS & TRANSPORTATION

Project # WT22051

Department PUBLIC WORKS

<p><u>Project Description</u> Build bicycle and pedestrian improvements including 3.1 miles of bike lanes, 2.3 miles of bicycle boulevards, 12 RRFBs, 25 new or reconstructed curb ramps, 18 enhanced crossings, 57 new crosswalks, and speed cushions to improve downtown connectivity.</p>	<p><u>Justification</u> This project is necessary to improve bicycle and pedestrian safety on City streets. Safety elements such as bike lanes, flashing beacons, sidewalks, high visibility crosswalks, and speed cushions will be implemented on Lincoln, Rose, and Aurora streets.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	202,000	0	0	0	0	202,000
Total Expense	<u>202,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>202,000</u>
Revenue						
PFF AQ	202,000	0	0	0	0	202,000
Total Revenue	<u>202,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>202,000</u>

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Start Date	7/1/2021	Est. Completion Date	6/30/2026
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Project Summary

Name BRIDGE MAINTENANCE PROGRAM

Category STREETS & TRANSPORTATION

Project # WT23010

Department PUBLIC WORKS

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.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Expense	500,000	500,000	500,000	500,000	500,000	2,500,000
Revenue						
RMR-SB1	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Revenue	500,000	500,000	500,000	500,000	500,000	2,500,000

Start Date

7/1/2022

Est. Completion Date

6/30/2027

Project Summary

Name WILSON WAY LIGHTING IMPROV AT BNSF

Category STREETS & TRANSPORTATION

Project # WT23019

Department PUBLIC WORKS

<p><u>Project Description</u> This project will provide for the reengineering of the lighting system along Wilson Way between Hazelton Ave and Anderson St.</p>	<p><u>Justification</u> The existing lighting circuits are obsolete and no longer serviceable, resulting in unsafe conditions for pedestrians or vehicles for this 1,500 ft segment of Wilson Way.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	50,000	150,000	0	0	200,000
Total Expense	0	50,000	150,000	0	0	200,000
Revenue						
MEASURE K	0	50,000	150,000	0	0	200,000
Total Revenue	0	50,000	150,000	0	0	200,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2028
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Project Summary

Name SAN JOAQUIN ST BIKE LANE IMPROV

Category STREETS & TRANSPORTATION

Project # WT23029

Department PUBLIC WORKS

<p>Project Description Implement a Road Diet on San Joaquin Street between Miner Avenue and Harding way and install Class II bike lanes along with appropriate signing and striping.</p>	<p>Justification The City is pursuing alternate modes of transportation through the implementation of bike lanes wherever possible. San Joaquin Street between Miner and Harding Way provides an opportunity to add bike lanes to go along with the theme in downtown. Funding is provided through an Affordable Housing and Sustainable Communities Grant.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	500,000	0	0	0	500,000
Total Expense	0	500,000	0	0	0	500,000
Revenue						
CIP UNFUND	0	500,000	0	0	0	500,000
Total Revenue	0	500,000	0	0	0	500,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name WEBER AVENUE IMPROVEMENTS

Category STREETS & TRANSPORTATION

Project # WT23030

Department PUBLIC WORKS

Project Description

Install frontage improvements on both sides of Weber Avenue west of the new City Hall and near the Children's Museum. Improvements will include new curb, gutter, sidewalk, street lights, trees, and curb ramps.

Justification

Weber Avenue near the new City hall is lacking basic improvements that are needed to provide safe pedestrian access and ADA accessibility. Funding is provided through an Affordable Housing and Sustainable Communities Grant.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	500,000	0	0	0	500,000
Total Expense	0	500,000	0	0	0	500,000
Revenue						
CIP UNFUND	0	500,000	0	0	0	500,000
Total Revenue	0	500,000	0	0	0	500,000

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Start Date

7/1/2022

Est. Completion Date

6/30/2027

Project Summary

Name CHANNEL STREET CORRIDOR IMPROVEMENT

Category STREETS & TRANSPORTATION

Project # WT23031

Department PUBLIC WORKS

Project Description

Install landscaping, sidewalks, bicycle lanes, curb and gutter, and ADA-compliant curb ramps between Aurora St and N. Stanislaus St.

Justification

An affordable housing and office/retail space project called the Grand View Village will be constructed on the southeast corner of Miner Avenue and Hunter Street. The project is funded by the Affordable Housing and Sustainable Communities (AHSC) Program. The City will be constructing transportation-related improvements to provide a public pathway to the downtown transit center.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	75,000	0	0	0	75,000
Total Expense	0	75,000	0	0	0	75,000
Revenue						
CIP UNFUND	0	75,000	0	0	0	75,000
Total Revenue	0	75,000	0	0	0	75,000

Start Date

7/1/2022

Est. Completion Date

6/30/2027

Project Summary

Name WEBER AVE AT GRANT AND AURORA ST

Category STREETS & TRANSPORTATION

Project # WT24001

Department PUBLIC WORKS

<p><u>Project Description</u> Lowering of the brick median on Weber Ave at the intersections of Weber/Grant and Weber/Aurora due to the limited visibility of approaching traffic.</p>	<p><u>Justification</u> 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 creates unsafe conditions for the public where vehicle collisions have occurred due to the sight obstruction.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	437,000	0	0	437,000
Total Expense	0	0	437,000	0	0	437,000
Revenue						
MEASURE K	0	0	437,000	0	0	437,000
Total Revenue	0	0	437,000	0	0	437,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name EMERGENCY VEHICLE PRE-EMPTION

Category STREETS & TRANSPORTATION

Project # WT24002

Department PUBLIC WORKS

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. 120 intersections need EVP system equipment. Staff recommends installing 4 intersections per fiscal year.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	750,000	0	0	750,000
Total Expense	0	0	750,000	0	0	750,000
Revenue						
CIP UNFUND	0	0	750,000	0	0	750,000
Total Revenue	0	0	750,000	0	0	750,000

Start Date

7/1/2021

Est. Completion Date

6/30/2025

Project Summary

Name BRIDGE VANDALISM REPAIR

Category STREETS & TRANSPORTATION

Project # WT24022

Department PUBLIC WORKS

<p>Project Description This project would allow for the repair of bridges damaged by some type of vandalism or accident. Examples would include bridges being hit by vehicles, undermined by homeless encampments, damage by fire, etc.</p>	<p>Justification Several city bridges have recently incurred damage from accidents or vandalism. When this happens, quick action often needs to be taken to repair the damage. A funding source is needed to quickly address this type of damage</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	365,000	365,000	365,000	365,000	1,460,000
Total Expense	0	365,000	365,000	365,000	365,000	1,460,000
Revenue						
CIP UNFUND	0	365,000	365,000	365,000	365,000	1,460,000
Total Revenue	0	365,000	365,000	365,000	365,000	1,460,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name MLK UNDERPASS ENHANCEMENTS

Category STREETS & TRANSPORTATION

Project # WT24026

Department PUBLIC WORKS

Project Description

The Dr. MLK Underpass was built in the 1930's by the State of California that was eventually relinquished to the City. The underpass does not meet present day standards and is in a state of disrepair. The long range plans for this underpass involves full reconstruction to meet current standards and full accessibility for bikes and pedestrians which will help provide enhanced connectivity to the surrounding neighborhood and the corridor. The existing underpass is a focal point of blight for the neighboring community and businesses. The short range plan is to address the superficial condition of the underpass to enhance the underpass appearance and remove the blighted appearance at this underpass until the long range plan can come to fruition. This project will look into options for removal of blighted appearance of the underpass. The project could address blight through: Artistic elements such a murals; minor repair or implementation of architectural surface treatments; staining or painting of concrete; handrail replacement, possible lighting enhancements and other underpass embellishments.

Justification

The existing underpass is an old structure in poor condition and is a focused location of blight for the adjacent community and corridor. The blighted condition has been an attractive nuisance for many years that has impacted the community. The community has voiced a desire for interim improvements to remove enhance the appearance and condition of the underpass until long range plans for reconstruction of the underpass can be completed.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	450,000	0	0	0	450,000
Total Expense	0	450,000	0	0	0	450,000
Revenue						
CIP UNFUND	0	450,000	0	0	0	450,000
Total Revenue	0	450,000	0	0	0	450,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2028
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Project Summary

Name ROUNDABOUT PROGRAM

Category STREETS & TRANSPORTATION

Project # WT25001

Department PUBLIC WORKS

<p>Project Description The project converts 4-way stop control intersections to Roundabouts at intersections identified in the Stockton Traffic Signal Roundabout and Protected Left Turn Phasing Priority Studies Report. 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.</p>	<p>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 their speed at the intersections. Roundabouts do not require electrical maintenance and, therefore, the City will realize long-term cost savings compared to a traffic signal.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	2,000,000	2,000,000	2,000,000	6,000,000
Total Expense	0	0	2,000,000	2,000,000	2,000,000	6,000,000
Revenue						
CIP UNFUND	0	0	2,000,000	2,000,000	2,000,000	6,000,000
Total Revenue	0	0	2,000,000	2,000,000	2,000,000	6,000,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name STREET SMARTS PROGRAM

Category STREETS & TRANSPORTATION

Project # WT25002

Department PUBLIC WORKS

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	500,000	0	0	500,000
Total Expense	0	0	500,000	0	0	500,000
Revenue						
CIP UNFUND	0	0	500,000	0	0	500,000
Total Revenue	0	0	500,000	0	0	500,000

Start Date

7/1/2021

Est. Completion Date

6/30/2025

Project Summary

Name TRAFFIC SIGNAL INSTALLATION

Category STREETS & TRANSPORTATION

Project # WT25011

Department PUBLIC WORKS

<p>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.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	800,000	0	0	0	800,000
Total Expense	0	800,000	0	0	0	800,000
Revenue						
PFFTS	0	800,000	0	0	0	800,000
Total Revenue	0	800,000	0	0	0	800,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name FRENCH CAMP RD WIDENING

Category STREETS & TRANSPORTATION

Project # WT25020

Department PUBLIC WORKS

Project Description

The project is a two-phased roadway widening from a two-way lane to a six-lanes roadway facility. The improvement includes the installation of curb, gutter, sidewalk, driveways, streetlights, raised median, striping, signage, and drainage facilities along French Camp Road. The first phase will be from east of Airport Way to 1.2 miles east of Airport Way (sphere of influence limit, SOI). The second phase will be from SOI to the west of SR99 (about 1.0 miles). Right-of-way will also be acquired to facilitate the construction of the project.

Justification

French Camp Road is a connector roadway between I-5 and SR99 and is designated as an STAA truck route. Its existing two-lane roadway would not accommodate future development of the area and increased traffic, including trucks. Roadway widening and frontage improvements will improve safety for vehicular traffic and pedestrians and provide efficient movement of goods.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	18,500,000	23,000,000	41,500,000
Total Expense	0	0	0	18,500,000	23,000,000	41,500,000
Revenue						
CIP UNFUND	0	0	0	18,500,000	23,000,000	41,500,000
Total Revenue	0	0	0	18,500,000	23,000,000	41,500,000

Start Date

7/1/2024

Est. Completion Date

6/30/2029

Project Summary

Name ALPINE AVE GRADE SEPARATION

Category STREETS & TRANSPORTATION

Project # WT26022

Department PUBLIC WORKS

<p>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</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	30,685,000	30,685,000
Total Expense	0	0	0	0	30,685,000	30,685,000
Revenue						
CIP UNFUND	0	0	0	0	30,685,000	30,685,000
Total Revenue	0	0	0	0	30,685,000	30,685,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name ARCH RD WIDENING

Category STREETS & TRANSPORTATION

Project # WT26023

Department PUBLIC WORKS

<p>Project Description The project includes widening Arch Road between Newcastle Road and Kingsley Rd. 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, bike lane, new storm drain facilities, striping and signing and traffic signal modifications. 2023-24 funding will be for a preliminary design study. Costs for future phases will be developed for future years.</p>	<p>Justification The newly constructed Sperry Road Extension project from French Camp Road to Performance Drive is a 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. Arch Road between Newcastle Road and Austin Road has been widened to a 4-lane roadway by development. The remaining one-mile segment between Newcastle and Kingsley Road has only one lane per direction with a center turn lane. With the rapid commercial growth along Arch Road, roadway congestion and roadway safety have increased the need to widen the roadway per the General Plan. There should be some PFF available for the improvements.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	500,000	0	0	500,000
Total Expense	0	0	500,000	0	0	500,000
Revenue						
CIP UNFUND	0	0	500,000	0	0	500,000
Total Revenue	0	0	500,000	0	0	500,000

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Start Date	7/1/2023	Est. Completion Date	6/30/2028
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Project Summary

Name CITYWIDE TDM SUITABILITY STUDY

Category STREETS & TRANSPORTATION

Project # WT26025

Department PUBLIC WORKS

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. bike share, 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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	200,000	0	0	200,000
Total Expense	0	0	200,000	0	0	200,000
Revenue						
CIP UNFUND	0	0	200,000	0	0	200,000
Total Revenue	0	0	200,000	0	0	200,000

Start Date

7/1/2021

Est. Completion Date

6/30/2025

Project Summary

Name COMPLETE ST PLANNING PROGRAM

Category STREETS & TRANSPORTATION

Project # WT26028

Department PUBLIC WORKS

Project Description

This project will identify corridors throughout the City of Stockton that will be considered for future Complete Streets projects. Funding will be used to develop conceptual planning for identified streets and create cost estimates for further development and application for grant funding.

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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	250,000	0	50,000	50,000	350,000
Total Expense	0	250,000	0	50,000	50,000	350,000
Revenue						
MEASURE K	0	250,000	0	50,000	50,000	350,000
Total Revenue	0	250,000	0	50,000	50,000	350,000

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Start Date

7/1/2023

Est. Completion Date

6/30/2028

Project Summary

Name DAVIS RD WIDENING

Category STREETS & TRANSPORTATION

Project # WT26029

Department PUBLIC WORKS

<p>Project Description This project 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.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	4,371,000	0	4,371,000
Total Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,371,000</u>	<u>0</u>	<u>4,371,000</u>
Revenue						
CIP UNFUND	0	0	0	4,371,000	0	4,371,000
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,371,000</u>	<u>0</u>	<u>4,371,000</u>

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name EBMUD MARCH LN GREENSCAPE PH2

Category STREETS & TRANSPORTATION

Project # WT26030

Department PUBLIC WORKS

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 with 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 in 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. The design for the project is 90% complete.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	2,704,000	0	2,704,000
Total Expense	0	0	0	2,704,000	0	2,704,000
Revenue						
CIP UNFUND	0	0	0	2,704,000	0	2,704,000
Total Revenue	0	0	0	2,704,000	0	2,704,000

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Start Date 7/1/2021

Est. Completion Date 6/30/2025

Project Summary

Name EL DORADO ST IMPROVEMENTS PH3

Category STREETS & TRANSPORTATION

Project # WT26032

Department PUBLIC WORKS

<p>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.</p>	<p>Justification The El Dorado Street Improvements project was based on extensive public consultation and is in accordance with the amended specific plan.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	3,108,000	0	3,108,000
Total Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,108,000</u>	<u>0</u>	<u>3,108,000</u>
Revenue						
CIP UNFUND	0	0	0	3,108,000	0	3,108,000
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,108,000</u>	<u>0</u>	<u>3,108,000</u>

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name MARCH LN WIDENING

Category STREETS & TRANSPORTATION

Project # WT26033

Department PUBLIC WORKS

<p>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.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	0	5,145,000	5,145,000
Total Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,145,000</u>	<u>5,145,000</u>
Revenue						
CIP UNFUND	0	0	0	0	5,145,000	5,145,000
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,145,000</u>	<u>5,145,000</u>

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name MORMON SLOUGH BIKEWAY IMPROVEMENT

Category STREETS & TRANSPORTATION

Project # WT26034

Department PUBLIC WORKS

<p><u>Project Description</u> 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.</p>	<p><u>Justification</u> This project will improve access, safety, and mobility to non-motorized users.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	1,242,000	0	1,242,000
Total Expense	0	0	0	1,242,000	0	1,242,000
Revenue						
CIP UNFUND	0	0	0	1,242,000	0	1,242,000
Total Revenue	0	0	0	1,242,000	0	1,242,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name MORMON SLOUGH FEASIBILITY STUDY

Category STREETS & TRANSPORTATION

Project # WT26035

Department PUBLIC WORKS

Project Description

This project consists of a study to investigate viable options to curb blight, resolve the 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	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	150,000	0	0	150,000
Total Expense	0	0	150,000	0	0	150,000
Revenue						
CIP UNFUND	0	0	150,000	0	0	150,000
Total Revenue	0	0	150,000	0	0	150,000

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Start Date 7/1/2021

Est. Completion Date 6/30/2025

Project Summary

Name PERSHING AVE RDWY CROWN REDUCTION

Category STREETS & TRANSPORTATION

Project # WT26036

Department PUBLIC WORKS

<p><u>Project Description</u> 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 are base repair where needed, pavement grinding and paving, and installation of ADA-compliant ramps and sidewalks.</p>	<p><u>Justification</u> 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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	2,000,000	0	0	2,000,000
Total Expense	0	0	2,000,000	0	0	2,000,000
Revenue						
CIP UNFUND	0	0	2,000,000	0	0	2,000,000
Total Revenue	0	0	2,000,000	0	0	2,000,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name ROBINHOOD DR BIKE LANE

Category STREETS & TRANSPORTATION

Project # WT26038

Department PUBLIC WORKS

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 a 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. This project's component 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 the desired improvement in traffic flow and reduced vehicle speeds and collisions. This project will provide safer connectivity to nearby San Joaquin Delta College.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	519,000	0	0	519,000
Total Expense	0	0	519,000	0	0	519,000
Revenue						
CIP UNFUND	0	0	519,000	0	0	519,000
Total Revenue	0	0	519,000	0	0	519,000

Start Date

7/1/2021

Est. Completion Date

6/30/2025

Project Summary

Name TRAFFIC SIGNAL CONVERSIONS

Category STREETS & TRANSPORTATION

Project # WT26039

Department PUBLIC WORKS

<p>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.</p>	<p>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 standards and need to be converted to City standards.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	1,200,000	0	0	1,200,000
Total Expense	0	0	1,200,000	0	0	1,200,000
Revenue						
CIP UNFUND	0	0	1,200,000	0	0	1,200,000
Total Revenue	0	0	1,200,000	0	0	1,200,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name WEST LN COMPLETE ST CORRIDORS STUDY

Category STREETS & TRANSPORTATION

Project # WT26040

Department PUBLIC WORKS

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 the need to maintain truck turning capabilities.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	250,000	0	0	250,000
Total Expense	0	0	250,000	0	0	250,000
Revenue						
CIP UNFUND	0	0	250,000	0	0	250,000
Total Revenue	0	0	250,000	0	0	250,000

Start Date

7/1/2021

Est. Completion Date

6/30/2025

Project Summary

Name WEST LN GRADE SEPARATION

Category BUILDINGS & STRUCTURES

Project # WT26041

Department PUBLIC WORKS

<p><u>Project Description</u> This project will construct an overpass structure on West Ln at the Union Pacific Railroad crossing located between Alpine Ave and El Pinal Dr</p>	<p><u>Justification</u> The project will reduce train horn use, reduce blocking delay and improve safety by eliminating an existing skewed at-grade crossing.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	44,240,000	0	44,240,000
Total Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>44,240,000</u>	<u>0</u>	<u>44,240,000</u>
Revenue						
CIP UNFUND	0	0	0	44,240,000	0	44,240,000
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>44,240,000</u>	<u>0</u>	<u>44,240,000</u>

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name WEST LN WIDENING

Category STREETS & TRANSPORTATION

Project # WT26042

Department PUBLIC WORKS

<p>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 storm drain system's design parameters that the expanded roadway will require. May include restriping of the completed section between Knickerbocker Drive and Hammer Lane.</p>	<p>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.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	22,631,000	0	22,631,000
Total Expense	0	0	0	22,631,000	0	22,631,000
Revenue						
CIP UNFUND	0	0	0	22,631,000	0	22,631,000
Total Revenue	0	0	0	22,631,000	0	22,631,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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Project Summary

Name AIRPORT WAY BNSF GRADE SEPARATION

Category STREETS & TRANSPORTATION

Project # WT27001

Department PUBLIC WORKS

<p><u>Project Description</u> Construct a grade separation on Airport Way over the BNSF Railroad.</p>	<p><u>Justification</u> The interaction of trains and vehicles at the BNSF railroad tracks on Airport Way creates significant delays to traffic on Airport Way. In addition, safety concerns persist for bicyclists and pedestrian whenever trains cross a major roadway at grade. Construction of a grade separation would eliminate the traffic delays and improve safety.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	45,320,000	0	45,320,000
Total Expense	0	0	0	45,320,000	0	45,320,000
Revenue						
CIP UNFUND	0	0	0	45,320,000	0	45,320,000
Total Revenue	0	0	0	45,320,000	0	45,320,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name ALPINE AVE AT UPRR GRADE SEPARATION

Category STREETS & TRANSPORTATION

Project # WT27002

Department PUBLIC WORKS

<p><u>Project Description</u> Construct a grade separation on Alpine over the UPRR Railroad just west of the Alpine Avenue and West Lane Intersection.</p>	<p><u>Justification</u> The interaction of trains and vehicles at the UPRR railroad tracks on Alpine Avenue creates significant delays to traffic on Alpine Avenue. In addition, safety concerns persist for bicyclists and pedestrians whenever trains cross a major roadway at grade. Construction of a grade separation would eliminate the traffic delays and improve safety.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	30,320,000	0	30,320,000
Total Expense	0	0	0	30,320,000	0	30,320,000
Revenue						
CIP UNFUND	0	0	0	30,320,000	0	30,320,000
Total Revenue	0	0	0	30,320,000	0	30,320,000

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Start Date	7/1/2022	Est. Completion Date	6/30/2027
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Project Summary

Name EIGHT MILE ROAD WIDENING

Category STREETS & TRANSPORTATION

Project # WT27011

Department PUBLIC WORKS

<p>Project Description This project will widen Eight Mile Road to six lanes to Highway 99.</p>	<p>Justification Continued development in North Stockton is adding significant traffic volume to Eight Mile Road. Widening must occur to accommodate existing and future traffic volumes.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	8,608,000	116,295,000	124,903,000
Total Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,608,000</u>	<u>116,295,000</u>	<u>124,903,000</u>
Revenue						
CIP UNFUND	0	0	0	8,608,000	116,295,000	124,903,000
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,608,000</u>	<u>116,295,000</u>	<u>124,903,000</u>

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Start Date	7/1/2026	Est. Completion Date	6/30/2031
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Project Summary

Name HAZELTON AVE/UPRR GRADE SEPARATION

Category STREETS & TRANSPORTATION

Project # WT27012

Department PUBLIC WORKS

Project Description

This project is located at Hazelton Avenue and Union Pacific Railroad tracks between Aurora and Union Street. The project will construct a grade separation taking Hazelton Avenue under the UPRR tracks.

Justification

The existing intersection of the railroad tracks and Hazelton Avenue causes significant impacts to traffic, emergency response, as trains block the roadway and prevent smooth traffic flow. This at grade crossing also introduces risk of collisions with vehicles, pedestrians, and bicyclists. The grade separation would alleviate all of these concerns.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	0	75,772,000	75,772,000	151,544,000
Total Expense	0	0	0	75,772,000	75,772,000	151,544,000
Revenue						
CIP UNFUND	0	0	0	75,772,000	75,772,000	151,544,000
Total Revenue	0	0	0	75,772,000	75,772,000	151,544,000

Start Date

7/1/2026

Est. Completion Date

6/30/2031

Project Summary

Name MLK BLVD GRADE SEPARATION

Category STREETS & TRANSPORTATION

Project # WT27013

Department PUBLIC WORKS

Project Description

This project is located on Martin Luther King Blvd between Grant Street and Airport Way. The project will construct a new grade separation to carry the railroad tracks that will remain after the Stockton Diamond Grade Separation that is currently being designed by the San Joaquin Regional Rail Commission. The project will also demolish the existing grade separation structures, retaining walls, improve the roadway, provide widened sidewalks, bicycle lanes, etc.

Justification

The existing railroad grade separation structures are almost 100 years old and are not up to modern standards for ADA compliance and safety. These old structures must be removed and the roadway must be widened and brought up to current ADA and safety standards.

FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	0	65,280,000	69,072,000	0	134,352,000
Total Expense	0	0	65,280,000	69,072,000	0	134,352,000
Revenue						
CIP UNFUND	0	0	65,280,000	69,072,000	0	134,352,000
Total Revenue	0	0	65,280,000	69,072,000	0	134,352,000

Start Date

7/1/2026

Est. Completion Date

6/30/2031

Project Summary

Name CORP YARD STORAGE BLD INSTALLATION

Category BUILDINGS & STRUCTURES

Project # WV23025

Department PUBLIC WORKS

<p><u>Project Description</u> 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'.</p>	<p><u>Justification</u> A storage building is needed to provide proper segregation of materials, to prevent cross-contamination, and to prevent runoff liquids from infiltrating the stormwater system.</p>
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FY	2025	2026	2027	2028	2029	Total
Expense						
CONSTRUCT-CONST CONT-	0	290,000	0	0	0	290,000
Total Expense	0	290,000	0	0	0	290,000
Revenue						
MEASURE K	0	290,000	0	0	0	290,000
Total Revenue	0	290,000	0	0	0	290,000

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Start Date	7/1/2021	Est. Completion Date	6/30/2025
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