

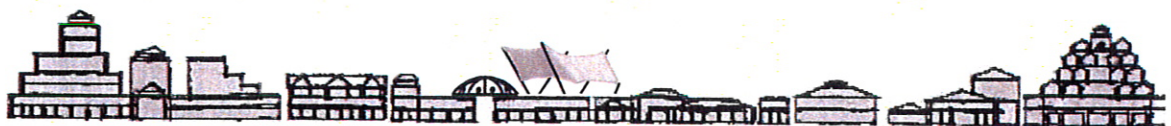


CITY OF STOCKTON

**2008—2013**

# Capital Improvement Program

A selection of historic homes in Stockton



**Adopted May 20, 2008**



CITY OF STOCKTON

**2008-2013**  
***Capital Improvement Program***  
***of***  
***City of Stockton, California***

***Prepared and Issued by***  
***The City Manager's Office***





## TABLE OF CONTENTS

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### **OVERVIEW**

Elected Officials .....	1
City of Stockton Vision Statement.....	2
City Manager's Message .....	3
Capital Improvement Program Five Year Plan by Fiscal Year (graph) .....	4
Capital Improvement Program Document Organization .....	5
Capital Improvement Program Process .....	6
Capital Improvement Program Funding .....	8

### **CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS** .....

10

### **APPROPRIATIONS AND FINANCING**

Project Totals by Category.....	14
2008-13 CIP by Category (graph) .....	17
Project Totals by Fund.....	18
2008-13 CIP by Fund Type (graph) .....	24

### **PROJECT DESCRIPTIONS**

Table of Contents—Capital Improvement Projects .....	26
City-Wide .....	30
Library .....	42
Parks and Recreation .....	52
Public Safety .....	68
Redevelopment .....	76
Sanitary .....	82
Stormwater .....	94
Streets .....	96
Water .....	126

### **PUBLIC FACILITY FEES PROJECTS**

Public Facility Fee Projects .....	136
Public Facility Fees Five Year Plan .....	142

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# CITY OF STOCKTON



**OVERVIEW**

# CITY OF STOCKTON CITY COUNCIL



**EDWARD J. CHAVEZ**  
MAYOR



**LESLIE BARANCO MARTIN**  
VICE MAYOR  
*District 3*



**STEVE J. BESTOLARIDES**  
COUNCILMEMBER  
*District 1*



**DAN J. CHAPMAN**  
COUNCILMEMBER  
*District 2*



**CLEM LEE**  
COUNCILMEMBER  
*District 4*



**SUSAN EGGMAN, PH.D**  
COUNCILMEMBER  
*District 5*



**REBECCA G. NABORS**  
COUNCILMEMBER  
*District 6*



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## ***Vision***

Stockton will be a vibrant, diverse city with a high percentage of educated and upwardly mobile citizens who are engaged in civic life. Stockton will increase its economic base and advance to the cutting edge of consuming and producing green technology. Stockton will be defined with a proactive philosophy where safety and quality of life are enhanced by our incorporation of technology at every level of service.

*The City Council directs and empowers City Staff to create a business and marketing plan to achieve this vision with the following as distinct priorities:*

**public safety,  
technology,  
a thriving core,  
operational efficiency,  
strong and engaged neighborhoods,  
more opportunities for high education,  
broader, diversified economic development,  
environment,  
youth, and  
housing.**



# CITY OF STOCKTON

## OFFICE OF THE CITY MANAGER

City Hall • 425 N. El Dorado Street • Stockton, CA 95202-1997 • 209/937-8212 • Fax 209/937-7149  
www.stocktongov.com

March 31, 2008

The Honorable City Council  
City Planning Commission  
City of Stockton, California

### FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM—CITY MANAGER'S MESSAGE

The five-year Capital Improvement Program (CIP) cost projections for fiscal years 2008-2013 totals \$997,063,000. The five-year CIP is a planning document that does not appropriate funds for projects. The first year of the CIP will be incorporated into the City of Stockton adopted annual budget for fiscal year 2008-09. The CIP budget amount for the 2008-09 fiscal year totals \$304,634,000.

In the 2008-13 CIP, 99% of the funding designated for capital projects comes from restricted, or non-discretionary, funding sources. Non-discretionary funding can only be spent on specific projects or specific types of projects. For example, Measure K funds can only be spent on transportation projects.

City staff is responsible for projecting revenue and developing project requests that will assist in the preparation of the CIP. A capital improvement program is the community's plan for short and long-term infrastructure repair and development. This document is the link between comprehensive fiscal plans and the physical development of capital projects. The CIP provides the mechanism for estimating capital requirements, and for planning, scheduling, and implementing projects during a five-year period; develops revenue policy for proposed improvements; estimates the budget for capital projects; and informs the public of proposed capital improvements.

Consistent with the mission statement for the City of Stockton, this Capital Improvement Program sets out to enhance the quality of life for the citizens of Stockton through improvement of the community's buildings, streets, parks, water, and sewer facilities. The Capital Improvement Program provides an infrastructure development policy which is consistent with the adopted General Plan for the City of Stockton.

J. GORDON PALMER, JR.  
CITY MANAGER

JGP:JM:kc



# Capital Improvement Program Five Year Plan by Fiscal Year

(Dollars in Millions)



## CAPITAL IMPROVEMENT PROGRAM DOCUMENT ORGANIZATION

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The Capital Improvement Program (CIP) document is divided into sections: Overview, Capital Improvement Program Highlights, Appropriations and Financing, Project Descriptions, and Public Facility Fees Projects.

The **Overview** includes the elected officials, the City Manager's Message, an explanation of the CIP Budget organization and process, the basis for revenue projections, and the CIP funding sources.

The **Capital Improvement Projects Highlights** section describes the major projects by appropriate categories.

The **Appropriations and Financing** section provides summaries of the programmed projects by both category and sources of funding. These summaries show the financial information for each project by fiscal year, and include graphs of five-year projects by category and funding source.

The **Project Descriptions** section provides a "Project Summary" page for each project. This summary includes a brief description and justification for the project and a fiscal summary that shows the anticipated costs and the funding source(s) used to finance the project.

The **Public Facility Fees Projects** section highlights the projects that are funded with Public Facility Fees (PFF). Included is a general description of the infrastructure projects that will be needed by fiscal year 2012-13 as identified in the City's PFF Administrative Guidelines and consistent with the General Plan. The City's funding share in these projects, along with the developer share, is summarized at the end of this section.



## **CAPITAL IMPROVEMENT PROGRAM PROCESS**

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### **Capital Improvement Program**

The Capital Improvement Program is a five-year plan of the public projects necessary for orderly implementation of the Stockton General Plan. These improvements have an estimated cost of over \$50,000 and provide long-term assets to the community. Budgeted costs include purchase, design, engineering, construction and project administration of new, improved or replacement infrastructure. The costs identified in the first year of the program are appropriated as a part of the operating and capital budget process. Each year, the five-year plan is reviewed in view of the City's needs, priorities, and available funds, and revised as necessary.

A long-term Capital Improvement Program provides a number of benefits:

- It focuses attention on community goals, needs and capabilities for the best use of public expenditures, and establishes a long-term plan for future needs.
- It prioritizes needs and establishes an orderly basis for sound budget decisions.
- It improves the City's chances of obtaining State and Federal financing assistance.
- It encourages coordination of projects among city staff and other public agencies and reduces scheduling problems. In addition, it permits private enterprise to relate their projects to the City program.

### **Authority**

The City Charter governs the Capital Improvement process. In March 2000, the City's voters approved Measure U, which made changes in the City Charter that relate to the CIP process. While the process itself did not change, the timeline did. City staff must now submit the CIP Program to the Planning Commission and Council 90 days before the beginning of the fiscal year. The Planning Commission must submit its recommendation to the Council within 30 days of receipt of the Planning Commission's recommendation. Thus, the CIP Program must be adopted by June 1.

### **Capital Improvement Program Process**

To identify capital program needs, City staff work with other departments, agencies (such as the Council of Governments) and members of the community to identify potential projects. City departments submit proposed projects to the Public Works Department, which develops cost estimates and returns these to the departments. Departments submit these project descriptions and cost estimates to the City Manager's Office, along with an estimate of the impact the completed improvement will have on the department's operating and maintenance budget.

The City Manager's Office reviews the projects in terms of Council and City priorities, available funding, and long-term impact. The recommended programs are submitted to the City Planning Commission to review for compliance with the General Plan, and to the City Council for review and possible adoption. The City Council reviews the capital projects, makes revisions if

## **CAPITAL IMPROVEMENT PROGRAM PROCESS**

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applicable, and adopts a resolution appropriating the first year funding of the approved five-year plan.

### **City Council Policies**

The City Council has a number of policies regarding its priorities for Capital Improvement programs. They include:

- Continue to transfer Gasoline Tax funds to the General Fund to partially offset the annual cost of street maintenance.
- Do not use Capital Improvement Fund monies to fund any General Fund budget deficits.
- Allocate revenue based on anticipated and historical annual receipts. These revenue sources include Public Facilities Fees, Gasoline Taxes, Measure K funds, Community Development Block Grants, Transportation Development Act funds, Golf Course revenues, Water, Storm, and Wastewater Revenues, and several unrestricted sources in the Capital Improvement Fund.
- Return any funds released by closing or reducing CIP projects funded with unrestricted revenues to the Capital/Infrastructure Improvements Fund balances.
- Pursue special grants and entitlements from governmental and private sources whenever feasible as alternative revenue sources for capital improvements.
- Comply with the Council resolution that established the Public Facility Fees by developing a five-year plan that includes the projects that are identified in the Public Facility Fees Program. These include fire station construction, police facility expansion, library branch construction, and new construction and improvements for streets, community recreation centers, parklands, city office space, traffic signals, water and wastewater utilities, and air quality.
- Allocate a portion of the City's annual Sales and Use Tax revenue to finance the major facility improvements not covered by a designate funding source, if sufficient General Fund revenues are available.
- Use the CIP solely for major improvement and equipment costs, purchase of real property, and construction related to municipal facilities. Minor office renovations, normal maintenance and repairs, and equipment replacements are to be budgeted in the operating budget rather than in the CIP.
- Use debt financing where appropriate to match projected revenue streams with facility needs in accordance with the City Council approved Debt Policy.

## **CAPITAL IMPROVEMENT PROGRAM FUNDING**

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### **Basis of Capital Revenue Projections**

To determine the funds available for Capital Projects, the City considers the following factors:

- Analysis of 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 Storm funds based on current rates.
- Projection of Public Facilities Fees revenues based on based on current fees and development projections.

### **Capital Improvement Program Funding Sources**

#### **City Funds**

**Capital Improvement Fund:** The Capital Improvement Fund is unrestricted and can be used for any project designated by the City Council. The resources in this fund come from transfers from the City's General Fund and a portion of the rent the Municipal Utilities Department pays for use of General Fund assets.

**Library Fund:** This fund receives a transfer from the City's General Fund for the City's portion of Library costs and a portion of County property tax revenues are received from the County to support the remaining portion of Library costs.

#### **Redevelopment Agency Funds**

**Redevelopment Funds:** The Redevelopment Agency receives tax increment revenue to leverage bond, loan and grant financing to complete capital projects.

#### **Federal/State Funds**

**Community Development Block Grants:** These are funds made available through the appropriation bill at the Federal level, which provide the states and cities with monies for community development.

**Federal/State Grants:** These funds are made available through an extensive application process that is usually initiated by City staff. Most grants require some kind of fund match from the city. Grant funds are appropriated when grant agreements are executed.

**Transportation Development Act (TDA):** These funds are derived from the statewide sales tax and are returned to each County for public transit and bicycle/pedestrian purposes. TDA funds may also be used for roads and streets. However, Stockton's allocation is currently limited to pedestrian/bike path projects included in the Sidewalk, Curb, and Gutter project.

## CAPITAL IMPROVEMENT PROGRAM FUNDING

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**Traffic Congestion Relief Program (TCRP):** In 2002, 69 percent of voters approved Proposition 42. This measure dedicated the sales tax on gasoline to transportation programs. This funding source represents the City of Stockton's per capita allocation of TCRP dollars for Local Streets and Roads, and is used to fund street maintenance and improvements.

### Sales Tax Measure K

**Measure K:** This special sales tax was approved in April 1991, and has been earmarked for four specific elements: (1) Street Repairs, (2) Passenger Rail and Bus Service, (3) Railroad Crossing/Safety projects, and (4) Congestion Relief.

### City Enterprise Funds

**Bonds:** Capital secured through the sale of bonds or Certificates of Participation.

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

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

**Storm Water Revenue:** These funds are from user fees for storm water services provided by the Municipal Utilities Department.

### Public Facility Fees

**Public Facilities Fees:** These fees are collected through the building permit process from developers. This provides funds for new or expanded facilities necessary as a result of growth and development. Developer fees include street improvements, community recreation centers, city office space, fire stations, libraries, police stations, traffic signals, park site, street tree, air quality, water connection, and wastewater connection.

### Other Revenue

**Parking District:** Funding comes from an assessment on property owners in the parking district as well as parking fee revenue.

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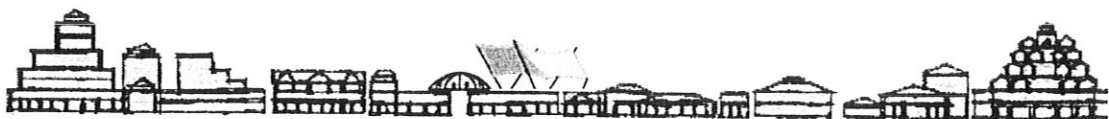


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CITY OF STOCKTON



**CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS**

## **CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS**

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The 2008-13 Capital Improvement Program (CIP) proposes a total spending plan over the next five years of \$997,063,000. The total proposed CIP appropriation for fiscal year 2008-09 is \$304,634,000. Following are some of the highlights of the five-year plan.

### **City-Wide**

The 2008-09 CIP includes projects aimed at revitalizing the downtown area and improvements needed to preserve City buildings such as City Hall, the Civic Auditorium, and Fire Stations. This CIP includes several Green Initiative projects focused on replacing old Heating, Ventilation, and Air Conditioning (HVAC) systems for some of the largest City buildings with energy savings systems.

### **Library**

The Library CIP includes funding to renovate, upgrade, or replace portions of the Cesar Chavez Central Library to preserve the facility, replace the HVAC systems, comply with ADA requirements, and remodel parts of the interior to enhance library services to the public. Funding is also proposed to replace the roofs at the Cesar Chavez Central Library and the Maya Angelou branch library.

### **Parks And Recreation**

Over \$29 million is proposed in this CIP to build twelve new neighborhood parks throughout the City of Stockton over the next five years. In addition, this CIP includes funding to complete the reimbursement of Lodi Unified School District for the construction of the park adjacent to McNair High School in Northeast Stockton.

### **Public Safety**

General maintenance and improvement funds have been included for various fire stations throughout the City along with funding to replace fire hydrants in the downtown area that are over 80 years old. Strong Neighborhoods Initiative includes funding previously approved by the City Council for relocating Fire Station 3 to provide improved response in South Stockton.

An additional \$800,000 is proposed in this CIP to integrate the Crime Information Center and Camera Monitoring Center with the new Police 9-1-1 Emergency Dispatch Center and a new Emergency Operations Center for the City of Stockton on the fourth floor of the Stewart-Eberhardt Building, at 22 East Weber Avenue.

## **CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS**

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### **Redevelopment**

The 2008-13 Capital Improvement Plan includes the establishment of a Master Development Area focused on expanding and improving infrastructure in South Stockton to support redevelopment. Funding is also proposed to begin work on improvements to the Hotel Stockton and Downtown parking garages to provide space for commercial tenants.

### **Sanitary**

The Sanitary (Wastewater) CIP includes proposed funding for modifications and improvements to the Regional Wastewater Control Facilities to improve operations and meet State and Federal regulatory requirements. This plan also includes funding to begin additions to the sanitary pump stations at Church Street and at the Arch Road Industrial Park regional pump station.

The Sanitary five-year CIP continues to fund a variety of on-going projects such as Sanitary System Deficiency Improvements. Funding is programmed to continue phased elimination of existing restrictions in the City's sanitary sewer collection system in order to allow for continued development within the service area.

### **Stormwater**

The Stormwater five-year CIP includes additional funding to complete the rehabilitation of the old brick storm drain along Weber Avenue between Hunter and El Dorado Streets.

### **Streets**

The five-year Streets CIP represents the continuing effort to improve traffic flow, reduce air pollution, and preserve the transportation infrastructure of the City of Stockton. The plan includes projects identified in the Measure K Strategic Plan and the City's Street Improvement Project Plan. During the next five years, major projects include the Arch-Sperry Road Extension, Bus Rapid Transit Phase II, Eight Mile Road improvement projects, French Camp Road/I-5 Interchange, Hammer Lane Widening Phase III, Lower Sacramento Road improvements, Morada Lane improvements, I-5 Mainline projects, State Route 99 projects, Thornton Road Widening, and the Traffic Calming program.

The CIP continues the practice of annually funding certain on-going projects that preserve and extend the life of existing infrastructure including street resurfacing and, bridge, sidewalk, curb, and gutter repairs. This CIP includes increased funding from Measure K Maintenance for curb, gutter, and sidewalk repairs for the 2008-09 year. On-going transportation projects include Street Light and Traffic Signal System additions, replacements, and upgrades needed to improve traffic safety and air quality in the City of Stockton.

## **CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS**

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### **Water**

The largest project in the Water \$186 million five-year capital improvement program is the Delta Water Supply Project. It includes proposed bond funding in fiscal year 2008-09 for environmental, legal, and technical studies, as well as for the design and construction of the water treatment plant and a diversion structure to take water from the Delta to the new treatment plant.

The five year CIP program includes funds for new wells to serve the water needs of new customers, and provides for replacement wells for wells abandoned due to water quality degradation. The CIP includes funding for Water projects to improve and expand the water distribution system, and projects to improve water storage facilities.

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CITY OF STOCKTON



**APPROPRIATIONS AND FINANCING**



# CITY OF STOCKTON



**PROJECTS BY CATEGORY**

**CAPITAL IMPROVEMENT PROGRAM 2008-13**  
**PROJECT TOTALS BY CATEGORY**  
(DOLLARS IN THOUSANDS)

**CITY-WIDE**

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
7022	ADA Compliance Program	\$100	\$250	\$250	\$250	\$250	\$1,100
7027	Bob Hope Theater Rehabilitation/Repairs	\$100	\$0	\$0	\$0	\$0	\$100
7035	Electrical Power Upgrades, Repair, and Relamping	\$75	\$75	\$75	\$75	\$75	\$375
7036	Green Initiative Project: Civic Auditorium HVAC Upgrad	\$1,536	\$0	\$0	\$0	\$0	\$1,536
0000	Green Initiative Project: Corporation Yard Energy Impro	\$110	\$0	\$0	\$0	\$0	\$110
0000	Green Initiative Project: Fire Co. #2 HVAC System Rep	\$250	\$0	\$0	\$0	\$0	\$250
0000	Green Initiative Project: Main Police Facility HVAC Syst	\$425	\$0	\$0	\$0	\$0	\$425
0000	Green Initiative Project: Stewart-Eberhardt Building Ene	\$180	\$0	\$0	\$0	\$0	\$180
7002	Hazardous Materials Abatement and Monitoring	\$75	\$75	\$75	\$75	\$75	\$375
7036	HVAC Upgrades and Replacements	\$0	\$115	\$115	\$115	\$115	\$460
7087	Roof Management Program	\$1,000	\$600	\$600	\$600	\$600	\$3,400
<b>City-Wide Project Totals</b>		<b>\$3,851</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$8,311</b>

**LIBRARY**

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
7087	Angelou Library Roof Replacement	\$250	\$0	\$0	\$0	\$0	\$250
7037	Cesar Chavez HVAC / Boiler Replacement	\$300	\$900	\$0	\$0	\$0	\$1,200
0000	Chavez Interior Remodel and Ceiling Replacement	\$300	\$1,550	\$0	\$0	\$0	\$1,850
7087	Chavez Roof Replacement	\$0	\$460	\$0	\$0	\$0	\$460
0000	Chavez, Fair Oaks and Angelou Library Renovations	\$0	\$0	\$0	\$0	\$22,000	\$22,000
9238	Express Check-Out Units	\$225	\$0	\$0	\$0	\$0	\$225
9202	Library Book Collection Augmentation	\$250	\$250	\$250	\$250	\$250	\$1,250
7019	Library Minor Repairs	\$228	\$200	\$200	\$200	\$200	\$1,028
9953	Northeast Branch Library	\$0	\$0	\$4,000	\$21,000	\$0	\$25,000
9112	Northwest Branch Library	\$0	\$0	\$0	\$4,000	\$21,000	\$25,000
<b>Library Project Totals</b>		<b>\$1,553</b>	<b>\$3,360</b>	<b>\$4,450</b>	<b>\$25,450</b>	<b>\$43,450</b>	<b>\$78,263</b>

**PARKS AND RECREATION**

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
9212	Arnold Rue Park	\$90	\$1,175	\$0	\$0	\$0	\$1,265
0000	Cannery Park (2.7 Acres)	\$0	\$78	\$1,099	\$0	\$0	\$1,177
0000	Cannery Park (7.4 Acres)	\$0	\$202	\$2,980	\$0	\$0	\$3,182
9268	Dortha Mae Pitts Park	\$2,400	\$0	\$0	\$0	\$0	\$2,400
9173	Equinoa Park Phase II	\$2,947	\$0	\$0	\$0	\$0	\$2,947
9207	Fong Park Phase II	\$200	\$815	\$0	\$0	\$0	\$1,015
9204	John Peri Neighborhood Park	\$154	\$1,537	\$0	\$0	\$0	\$1,691
9131	Juliet Terrace Neighborhood Park	\$0	\$238	\$1,432	\$0	\$0	\$1,670
9113	Lodi Unified School District Reimbursement for McNair	\$2,500	\$0	\$0	\$0	\$0	\$2,500
9254	Oakmore and Montego Park	\$1,015	\$0	\$0	\$0	\$0	\$1,015
0000	Oregone Ranch 6 acre park	\$0	\$0	\$0	\$179	\$2,609	\$2,788
0000	Oregone Ranch 7 acre	\$0	\$0	\$0	\$200	\$2,982	\$3,182
9118	Street Tree Planting	\$175	\$175	\$175	\$175	\$175	\$875
0000	Temporary New Park Fencing	\$50	\$0	\$0	\$0	\$0	\$50
7837	Victory Park Pool Recirculation System	\$0	\$435	\$0	\$0	\$0	\$435
9269	West Lake Villages Park	\$0	\$1,250	\$0	\$3,238	\$0	\$4,488
<b>Parks and Recreation Project Totals</b>		<b>\$9,531</b>	<b>\$5,905</b>	<b>\$5,686</b>	<b>\$3,792</b>	<b>\$5,766</b>	<b>\$30,680</b>

**CAPITAL IMPROVEMENT PROGRAM 2008-13**  
**PROJECT TOTALS BY CATEGORY**  
(DOLLARS IN THOUSANDS)

**PUBLIC SAFETY**

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
9832	Crime Analysis and Camera Room move to the Stewart	\$800	\$0	\$0	\$0	\$0	\$800
7107	Fire Hydrant System Upgrade	\$100	\$95	\$98	\$101	\$0	\$394
0000	Fire Station No. 15 Construction	\$0	\$650	\$4,300	\$0	\$0	\$4,950
9126	Fire Station No. 3 Relocation/Construction	\$5,000	\$0	\$0	\$0	\$0	\$5,000
0000	Fire Station No. 4 SCBA Cylinder Fill Station Replacem	\$75	\$0	\$0	\$0	\$0	\$75
7103	Fire Station Rehabilitation/Upgrades	\$200	\$0	\$0	\$0	\$0	\$200
0000	New North Stockton Police Station	\$150	\$0	\$0	\$0	\$0	\$150
7225	Traffic Signal Preemptive Devices	\$100	\$156	\$162	\$169	\$175	\$762
<b>Public Safety Project Totals</b>		<b>\$6,425</b>	<b>\$901</b>	<b>\$4,560</b>	<b>\$270</b>	<b>\$175</b>	<b>\$12,331</b>

**REDEVELOPMENT**

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
7903	Central Parking CIP	\$0	\$150	\$150	\$150	\$150	\$600
7102	Downtown Acquisition and Demolition Fund	\$500	\$2,000	\$1,500	\$0	\$0	\$4,000
7350	Hotel Stockton Tenant Improvements	\$400	\$1,500	\$0	\$0	\$0	\$1,900
7375	South Stockton Infrastructure Improvements	\$116	\$1,000	\$0	\$0	\$0	\$1,116
0000	Tenant Improvements for Downtown Garages	\$250	\$1,250	\$0	\$0	\$0	\$1,500
<b>Redevelopment Project Totals</b>		<b>\$1,266</b>	<b>\$5,900</b>	<b>\$1,650</b>	<b>\$150</b>	<b>\$150</b>	<b>\$9,116</b>

**SANITARY**

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
7792	Minor CIP	\$80	\$170	\$170	\$170	\$170	\$760
7713	Oversize Collection Lines	\$0	\$0	\$5,393	\$0	\$0	\$5,393
7709	Regional Wastewater Control Facilities Modifications an	\$1,000	\$2,361	\$325	\$325	\$325	\$4,336
7703	Sanitary Pump Station Additions	\$1,008	\$13,637	\$12,955	\$0	\$0	\$27,600
7785	Sanitary Pump Station Rehab / Modification	\$200	\$183	\$357	\$0	\$0	\$740
7787	Sanitary System Deficiency Improvements	\$0	\$4,182	\$0	\$0	\$0	\$4,182
7702	Sanitary System Repairs	\$0	\$696	\$178	\$0	\$0	\$874
7790	Sanitary System/Street Improvements	\$75	\$125	\$125	\$125	\$125	\$575
7784	Sanitary Telemetry	\$0	\$50	\$50	\$50	\$50	\$200
7788	Storm Drain Alleviation - Modifications/Additions	\$75	\$3,608	\$548	\$749	\$371	\$5,351
7780	Storm Pump Station Additions	\$0	\$3,248	\$0	\$0	\$0	\$3,248
<b>Sanitary Project Totals</b>		<b>\$2,438</b>	<b>\$28,260</b>	<b>\$20,101</b>	<b>\$1,419</b>	<b>\$1,041</b>	<b>\$53,259</b>

**STORMWATER**

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
7776	Stormwater Telemetry	\$0	\$50	\$50	\$50	\$50	\$200
<b>Stormwater Project Totals</b>		<b>\$0</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$200</b>

**CAPITAL IMPROVEMENT PROGRAM 2008-13  
PROJECT TOTALS BY CATEGORY**

(DOLLARS IN THOUSANDS)

**STREETS**

Account Number	Project Description	Budget	Projected				TOTAL
		2008-09	2009-10	2010-11	2011-12	2012-13	2008-13
9704	Airport Way Streetscape Beautification Project, Phase I	\$0	\$0	\$1,500	\$0	\$0	\$1,500
0000	Arch-Sperry Road Extension	\$5,000	\$7,000	\$0	\$53,000	\$0	\$65,000
9998	Bus Rapid Transit Phase II (Airport Way Corridor)	\$2,408	\$0	\$0	\$0	\$0	\$2,408
0000	Curb and Gutter Repair Program	\$500	\$500	\$500	\$500	\$500	\$2,500
9711	Developer Reimbursements	\$13,000	\$3,600	\$4,000	\$3,000	\$4,000	\$27,600
9719	Eight Mile Road / SR 99 Interchange	\$0	\$5,100	\$22,500	\$0	\$47,000	\$74,600
9829	Eight Mile Road / UPRR (East) Grade Separation	\$5,500	\$800	\$0	\$30,000	\$0	\$36,300
9716	Eight Mile Road / UPRR (West) Grade Separation	\$4,280	\$1,720	\$0	\$33,000	\$0	\$39,000
9706	El Dorado Street Widening Phase II	\$1,207	\$0	\$0	\$0	\$0	\$1,207
9945	French Camp Road / I-5 Interchange	\$11,700	\$42,000	\$0	\$0	\$0	\$53,700
9995	Hammer Lane Widening Phase III B Widening	\$0	\$9,000	\$0	\$0	\$0	\$9,000
9718	Lower Sacramento Road Widening / UPRR Grade Sep	\$0	\$11,700	\$0	\$0	\$60,500	\$72,200
0000	March Lane / SR 99 Interchange	\$0	\$0	\$0	\$2,000	\$0	\$2,000
9720	Morada Lane / SR 99 Interchange	\$0	\$2,400	\$20,000	\$0	\$0	\$22,400
9834	Morada Lane / UPRR Grade Separation	\$0	\$6,300	\$0	\$0	\$0	\$6,300
6653	Neighborhood Traffic Calming	\$600	\$600	\$600	\$600	\$600	\$3,000
0000	New Traffic Signals	\$0	\$800	\$800	\$400	\$800	\$2,800
9710	North Stockton I-5 / Mainline Interchanges	\$20,200	\$0	\$0	\$40,000	\$0	\$60,200
0000	Rule 20A Projects	\$0	\$250	\$200	\$275	\$475	\$1,200
9969	Sidewalk and Wheelchair Ramp Repair Program	\$655	\$700	\$700	\$700	\$700	\$3,455
0000	South Stockton SR 99 Widening	\$0	\$0	\$0	\$0	\$15,000	\$15,000
9191	Street Lighting Installation and Upgrade	\$0	\$130	\$130	\$130	\$130	\$520
9928	Street Resurfacing/Bridge Repair Program	\$5,900	\$6,000	\$6,800	\$9,500	\$8,000	\$36,200
0000	Tam O'Shanter Drive / Hammertown Drive Traffic Signa	\$0	\$0	\$560	\$0	\$0	\$560
0000	Thornton Rd / Eight Mile Rd Intersection Improvements	\$350	\$0	\$0	\$0	\$0	\$350
9828	Thornton Road Widening	\$11,000	\$0	\$0	\$0	\$0	\$11,000
9906	Traffic Signal Control System	\$650	\$650	\$650	\$650	\$650	\$3,250
9934	Traffic Signal Modifications	\$950	\$925	\$1,485	\$925	\$925	\$5,210
0000	West Lane Widening from Hammer Lane to Morada La	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Streets Project Totals		\$83,900	\$100,175	\$60,425	\$174,680	\$140,280	\$559,460

**WATER**

Account Number	Project Description	Budget	Projected				TOTAL
		2008-09	2009-10	2010-11	2011-12	2012-13	2008-13
9922	Delta Water Supply Project	\$186,195	\$840	\$872	\$805	\$0	\$188,712
7636	Groundwater Management	\$0	\$100	\$100	\$100	\$100	\$400
7637	Mokelumne River Project	\$100	\$0	\$0	\$0	\$0	\$100
7602	Service System Additions	\$75	\$408	\$408	\$458	\$508	\$1,857
7618	Water Supply - New Wells	\$732	\$4,792	\$0	\$0	\$0	\$5,524
7601	Water System Expansions	\$2,038	\$500	\$7,974	\$7,447	\$18,412	\$36,371
7796	Water System Upgrades/Street Improvements	\$0	\$100	\$100	\$100	\$100	\$400
7623	Water Transmission Mains	\$5,631	\$2,384	\$1,552	\$833	\$0	\$10,400
7619	Water Treatment Equipment	\$0	\$100	\$100	\$100	\$100	\$400
7620	Well/Reservoir Site and Detention Basin Site Improvem	\$117	\$95	\$95	\$95	\$95	\$497
Water Project Totals		\$194,888	\$9,319	\$11,201	\$9,938	\$19,315	\$244,661

**TOTAL CIP - ALL CATEGORIES**

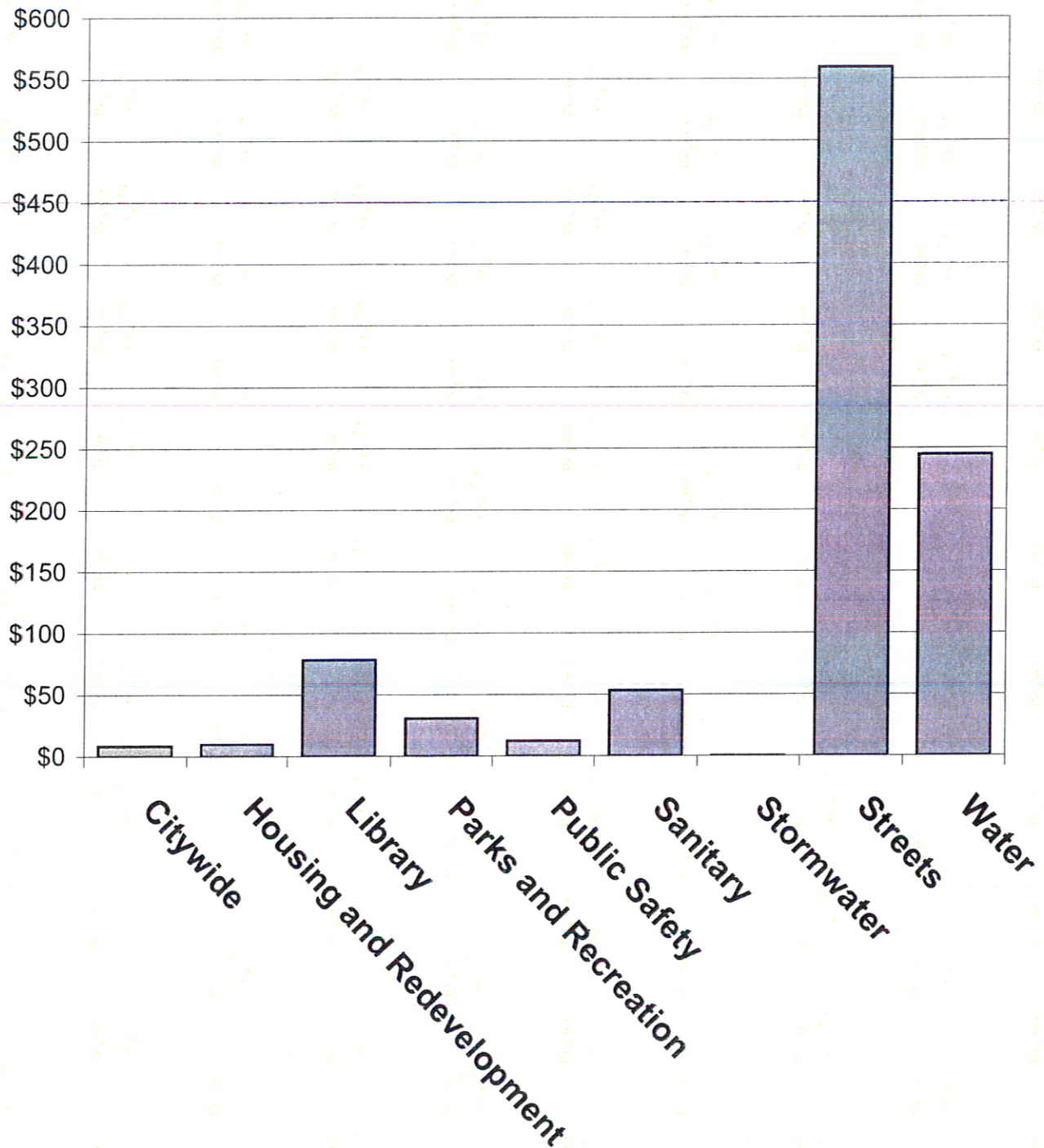
**\$303,852    \$154,985    \$109,238    \$216,864    \$211,342    \$996,281**



# CITY OF STOCKTON

## 2008-2013 CIP by Category

(Dollars in Millions)







# CITY OF STOCKTON



**PROJECTS BY FUND**

**CAPITAL IMPROVEMENT PROGRAM 2008-13**  
**PROJECT TOTALS BY FUND**  
(DOLLARS IN THOUSANDS)

**CAPITAL IMPROVEMENT FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2008-09	2009-10	2010-11	2011-12	2012-13	2008-13
301-7022	ADA Compliance Program	\$100	\$250	\$250	\$250	\$250	\$1,100
301-7027	Bob Hope Theater Rehabilitation/Repairs	\$100	\$0	\$0	\$0	\$0	\$100
301-7102	Downtown Acquisition and Demolition Fund	\$500	\$2,000	\$1,500	\$0	\$0	\$4,000
301-7035	Electrical Power Upgrades, Repair, and Relamping	\$75	\$75	\$75	\$75	\$75	\$375
301-7107	Fire Hydrant System Upgrade	\$100	\$95	\$98	\$101	\$0	\$394
301-0000	Fire Station No. 4 SCBA Cylinder Fill Station Replacem	\$75	\$0	\$0	\$0	\$0	\$75
301-7103	Fire Station Rehabilitation/Upgrades	\$200	\$0	\$0	\$0	\$0	\$200
301-0000	Green Initiative Project: Stewart-Eberhardt Building Ene	\$180	\$0	\$0	\$0	\$0	\$180
301-7002	Hazardous Materials Abatement and Monitoring	\$75	\$75	\$75	\$75	\$75	\$375
301-7350	Hotel Stockton Tenant Improvements	\$400	\$1,500	\$0	\$0	\$0	\$1,900
301-7036	HVAC Upgrades and Replacements	\$0	\$115	\$115	\$115	\$115	\$460
301-7087	Roof Management Program	\$1,000	\$600	\$600	\$600	\$600	\$3,400
301-0000	Tenant Improvements for Downtown Garages	\$250	\$1,250	\$0	\$0	\$0	\$1,500
301-7225	Traffic Signal Preemptive Devices	\$100	\$156	\$162	\$169	\$175	\$762
<b>Capital Improvement Project Totals</b>		<b>\$3,155</b>	<b>\$6,116</b>	<b>\$2,875</b>	<b>\$1,385</b>	<b>\$1,290</b>	<b>\$14,821</b>

**CAPITAL IMPROVEMENT (LEASE) FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2008-09	2009-10	2010-11	2011-12	2012-13	2008-13
301-7036	Green Initiative Project: Civic Auditorium HVAC Upgrad	\$1,536	\$0	\$0	\$0	\$0	\$1,536
301-0000	Green Initiative Project: Corporation Yard Energy Impro	\$110	\$0	\$0	\$0	\$0	\$110
301-0000	Green Initiative Project: Fire Co. #2 HVAC System Rep	\$250	\$0	\$0	\$0	\$0	\$250
301-0000	Green Initiative Project: Main Police Facility HVAC Syst	\$425	\$0	\$0	\$0	\$0	\$425
301-7837	Victory Park Pool Recirculation System	\$0	\$435	\$0	\$0	\$0	\$435
<b>Capital Improvement (Lease) Project Totals</b>		<b>\$2,321</b>	<b>\$435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,756</b>

**FEDERAL/STATE/COUNTY GRANT FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2008-09	2009-10	2010-11	2011-12	2012-13	2008-13
038-9704	Airport Way Streetscape Beautification Project, Phase I	\$0	\$0	\$900	\$0	\$0	\$900
304-0000	Arch-Sperry Road Extension	\$0	\$7,000	\$0	\$42,200	\$0	\$49,200
038-9998	Bus Rapid Transit Phase II (Airport Way Corridor)	\$2,131	\$0	\$0	\$0	\$0	\$2,131
304-9998	Bus Rapid Transit Phase II (Airport Way Corridor)	\$277	\$0	\$0	\$0	\$0	\$277
304-0000	Chavez, Fair Oaks and Angelou Library Renovations	\$0	\$0	\$0	\$0	\$22,000	\$22,000
304-9719	Eight Mile Road / SR 99 Interchange	\$0	\$0	\$18,308	\$0	\$47,000	\$65,308
304-9829	Eight Mile Road / UPRR (East) Grade Separation	\$0	\$800	\$0	\$5,000	\$0	\$5,800
304-9716	Eight Mile Road / UPRR (West) Grade Separation	\$0	\$1,720	\$0	\$24,436	\$0	\$26,156
038-9945	French Camp Road / I-5 Interchange	\$800	\$0	\$0	\$0	\$0	\$800
304-9945	French Camp Road / I-5 Interchange	\$0	\$16,667	\$0	\$0	\$0	\$16,667
304-9718	Lower Sacramento Road Widening / UPRR Grade Sep	\$0	\$286	\$0	\$0	\$60,500	\$60,786
304-9834	Morada Lane / UPRR Grade Separation	\$0	\$6,300	\$0	\$0	\$0	\$6,300
304-9953	Northeast Branch Library	\$0	\$0	\$0	\$21,000	\$0	\$21,000
304-9112	Northwest Branch Library	\$0	\$0	\$0	\$0	\$21,000	\$21,000
038-9928	Street Resurfacing/Bridge Repair Program	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$8,000
304-9928	Street Resurfacing/Bridge Repair Program	\$0	\$1,462	\$1,462	\$1,462	\$0	\$4,386
038-0000	Tam O'Shanter Drive / Hammertown Drive Traffic Signa	\$0	\$0	\$496	\$0	\$0	\$496
038-9934	Traffic Signal Modifications	\$0	\$0	\$562	\$0	\$0	\$562
<b>Federal/State/County Grant Project Totals</b>		<b>\$4,808</b>	<b>\$35,835</b>	<b>\$23,328</b>	<b>\$95,698</b>	<b>\$152,100</b>	<b>\$311,769</b>

**CAPITAL IMPROVEMENT PROGRAM 2008-13**  
**PROJECT TOTALS BY FUND**  
(DOLLARS IN THOUSANDS)

**LIBRARY FUND**

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
041-7087	Angelou Library Roof Replacement.	\$250	\$0	\$0	\$0	\$0	\$250
041-7037	Cesar Chavez HVAC / Boiler Replacement	\$300	\$900	\$0	\$0	\$0	\$1,200
041-0000	Chavez Interior Remodel and Ceiling Replacement	\$300	\$1,550	\$0	\$0	\$0	\$1,850
041-7087	Chavez Roof Replacement	\$0	\$460	\$0	\$0	\$0	\$460
041-7019	Library Minor Repairs	\$228	\$200	\$200	\$200	\$200	\$1,028
Library Project Totals		\$1,078	\$3,110	\$200	\$200	\$200	\$4,788

**MEASURE K SALES TAX FUND**

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
080-0000	Curb and Gutter Repair Program	\$500	\$500	\$500	\$500	\$500	\$2,500
080-6653	Neighborhood Traffic Calming	\$600	\$600	\$600	\$600	\$600	\$3,000
080-0000	New Traffic Signals	\$0	\$800	\$800	\$400	\$800	\$2,800
080-0000	Rule 20A Projects	\$0	\$250	\$200	\$275	\$475	\$1,200
080-9969	Sidewalk and Wheelchair Ramp Repair Program	\$450	\$430	\$420	\$500	\$500	\$2,300
080-9191	Street Lighting Installation and Upgrade	\$0	\$112	\$112	\$112	\$112	\$448
080-9928	Street Resurfacing/Bridge Repair Program	\$1,510	\$0	\$640	\$3,300	\$3,100	\$8,550
080-0000	Thornton Rd / Eight Mile Rd Intersection Improvements	\$350	\$0	\$0	\$0	\$0	\$350
080-9934	Traffic Signal Modifications	\$100	\$150	\$150	\$150	\$150	\$700
080-0000	West Lane Widening from Hammer Lane to Morada La	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Measure K Sales Tax Project Totals		\$3,510	\$2,842	\$3,422	\$5,837	\$7,237	\$22,848

**MEASURE K SALES TAX (GRANT) FUND**

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
080-9829	Eight Mile Road / UPRR (East) Grade Separation	\$0	\$0	\$0	\$8,564	\$0	\$8,564
080-9716	Eight Mile Road / UPRR (West) Grade Separation	\$0	\$0	\$0	\$8,564	\$0	\$8,564
080-9945	French Camp Road / I-5 Interchange	\$0	\$5,500	\$0	\$0	\$0	\$5,500
080-9995	Hammer Lane Widening Phase III B Widening	\$0	\$9,000	\$0	\$0	\$0	\$9,000
080-9718	Lower Sacramento Road Widening / UPRR Grade Sep	\$0	\$4,814	\$0	\$0	\$0	\$4,814
080-9710	North Stockton I-5 / Mainline Interchanges	\$20,200	\$0	\$0	\$35,000	\$0	\$55,200
080-0000	South Stockton SR 99 Widening	\$0	\$0	\$0	\$0	\$15,000	\$15,000
080-9828	Thornton Road Widening	\$11,000	\$0	\$0	\$0	\$0	\$11,000
Measure K Sales Tax (Grant) Project Totals		\$31,200	\$19,314	\$0	\$52,128	\$15,000	\$117,642

**PARKING DISTRICT FUND**

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
417-7903	Central Parking CIP	\$0	\$150	\$150	\$150	\$150	\$600
Parking District Project Totals		\$0	\$150	\$150	\$150	\$150	\$600

**PFF - AIR QUALITY IMPACT FEES FUND**

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
990-9906	Traffic Signal Control System	\$650	\$650	\$650	\$650	\$650	\$3,250
990-9934	Traffic Signal Modifications	\$300	\$300	\$300	\$300	\$300	\$1,500
PFF - Air Quality Impact Fees Project Totals		\$950	\$950	\$950	\$950	\$950	\$4,750

**CAPITAL IMPROVEMENT PROGRAM 2008-13**  
**PROJECT TOTALS BY FUND**  
(DOLLARS IN THOUSANDS)

**PFF - FIRE STATION IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2008-09	2009-10	2010-11	2011-12	2012-13	2008-13
940-0000	Fire Station No. 15 Construction	\$0	\$650	\$4,300	\$0	\$0	\$4,950
PFF - Fire Station Impact Fees Project Totals		\$0	\$650	\$4,300	\$0	\$0	\$4,950

**PFF - LIBRARY IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2008-09	2009-10	2010-11	2011-12	2012-13	2008-13
950-9238	Express Check-Out Units	\$225	\$0	\$0	\$0	\$0	\$225
950-9202	Library Book Collection Augmentation	\$250	\$250	\$250	\$250	\$250	\$1,250
950-9953	Northeast Branch Library	\$0	\$0	\$2,000	\$0	\$0	\$2,000
950-9112	Northwest Branch Library	\$0	\$0	\$0	\$2,000	\$0	\$2,000
PFF - Library Impact Fees Project Totals		\$475	\$250	\$2,250	\$2,250	\$250	\$5,475

**PFF - PARKLAND IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2008-09	2009-10	2010-11	2011-12	2012-13	2008-13
970-9212	Arnold Rue Park	\$90	\$1,175	\$0	\$0	\$0	\$1,265
970-0000	Cannery Park (2.7 Acres)	\$0	\$78	\$1,099	\$0	\$0	\$1,177
970-0000	Cannery Park (7.4 Acres)	\$0	\$202	\$2,980	\$0	\$0	\$3,182
970-9268	Dortha Mae Pitts Park	\$2,400	\$0	\$0	\$0	\$0	\$2,400
970-9173	Equinoa Park Phase II	\$2,947	\$0	\$0	\$0	\$0	\$2,947
970-9207	Fong Park Phase II	\$200	\$815	\$0	\$0	\$0	\$1,015
970-9204	John Peri Neighborhood Park	\$154	\$1,537	\$0	\$0	\$0	\$1,691
970-9131	Juliet Terrace Neighborhood Park	\$0	\$238	\$1,432	\$0	\$0	\$1,670
970-9113	Lodi Unified School District Reimbursement for McNair	\$2,500	\$0	\$0	\$0	\$0	\$2,500
970-9254	Oakmore and Montego Park	\$1,015	\$0	\$0	\$0	\$0	\$1,015
970-0000	Oregone Ranch 6 acre park	\$0	\$0	\$0	\$179	\$2,609	\$2,788
970-0000	Oregone Ranch 7 acre	\$0	\$0	\$0	\$200	\$2,982	\$3,182
970-0000	Temporary New Park Fencing	\$50	\$0	\$0	\$0	\$0	\$50
970-9269	West Lake Villages Park	\$0	\$1,250	\$0	\$3,238	\$0	\$4,488
PFF - Parkland Impact Fees Project Totals		\$9,356	\$5,295	\$5,511	\$3,617	\$5,591	\$29,370

**PFF - POLICE STATION IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2008-09	2009-10	2010-11	2011-12	2012-13	2008-13
960-9832	Crime Analysis and Camera Room move to the Stewart	\$800	\$0	\$0	\$0	\$0	\$800
960-0000	New North Stockton Police Station	\$150	\$0	\$0	\$0	\$0	\$150
PFF - Police Station Impact Fees Project Totals		\$950	\$0	\$0	\$0	\$0	\$950



**CAPITAL IMPROVEMENT PROGRAM 2008-13**  
**PROJECT TOTALS BY FUND**  
(DOLLARS IN THOUSANDS)

**PFF - STREET IMPROVEMENT IMPACT FEES FUND**

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
915-0000	Arch-Sperry Road Extension	\$5,000	\$0	\$0	\$10,800	\$0	\$15,800
911-9711	Developer Reimbursements	\$13,000	\$2,000	\$2,400	\$1,400	\$2,400	\$21,200
915-9711	Developer Reimbursements	\$0	\$1,600	\$1,600	\$1,600	\$1,600	\$6,400
910-9719	Eight Mile Road / SR 99 Interchange	\$0	\$2,680	\$0	\$0	\$0	\$2,680
917-9719	Eight Mile Road / SR 99 Interchange	\$0	\$2,420	\$4,192	\$0	\$0	\$6,612
910-9829	Eight Mile Road / UPRR (East) Grade Separation	\$2,500	\$0	\$0	\$5,000	\$0	\$7,500
911-9829	Eight Mile Road / UPRR (East) Grade Separation	\$0	\$0	\$0	\$4,600	\$0	\$4,600
917-9829	Eight Mile Road / UPRR (East) Grade Separation	\$3,000	\$0	\$0	\$6,836	\$0	\$9,836
910-9716	Eight Mile Road / UPRR (West) Grade Separation	\$2,500	\$0	\$0	\$0	\$0	\$2,500
911-9716	Eight Mile Road / UPRR (West) Grade Separation	\$1,780	\$0	\$0	\$0	\$0	\$1,780
913-9706	El Dorado Street Widening Phase II	\$1,207	\$0	\$0	\$0	\$0	\$1,207
915-9945	French Camp Road / I-5 Interchange	\$10,900	\$19,833	\$0	\$0	\$0	\$30,733
910-9718	Lower Sacramento Road Widening / UPRR Grade Sep	\$0	\$5,000	\$0	\$0	\$0	\$5,000
911-9718	Lower Sacramento Road Widening / UPRR Grade Sep	\$0	\$1,600	\$0	\$0	\$0	\$1,600
913-0000	March Lane / SR 99 Interchange	\$0	\$0	\$0	\$2,000	\$0	\$2,000
910-9720	Morada Lane / SR 99 Interchange	\$0	\$2,400	\$20,000	\$0	\$0	\$22,400
917-9710	North Stockton I-5 / Mainline Interchanges	\$0	\$0	\$0	\$5,000	\$0	\$5,000
PFF - Street Improvement Impact Fees Project Total		\$39,887	\$37,533	\$28,192	\$37,236	\$4,000	\$146,848

**PFF - STREET LIGHT IMPACT FEES FUND**

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
980-9191	Street Lighting Installation and Upgrade	\$0	\$18	\$18	\$18	\$18	\$72
PFF - Street Light Impact Fees Project Totals		\$0	\$18	\$18	\$18	\$18	\$72

**PFF - STREET TREE IMPACT FEES FUND**

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
978-9118	Street Tree Planting	\$175	\$175	\$175	\$175	\$175	\$875
PFF - Street Tree Impact Fees Project Totals		\$175	\$175	\$175	\$175	\$175	\$875

**PFF - TRAFFIC SIGNAL IMPACT FEE FUND**

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
901-0000	Tam O'Shanter Drive / Hammertown Drive Traffic Signa	\$0	\$0	\$64	\$0	\$0	\$64
900-9934	Traffic Signal Modifications	\$550	\$475	\$473	\$475	\$475	\$2,448
PFF - Traffic Signal Impact Fee Project Totals		\$550	\$475	\$537	\$475	\$475	\$2,512

**PFF - WASTEWATER CONNECTION FEE FUND**

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
434-7713	Oversize Collection Lines	\$0	\$0	\$5,393	\$0	\$0	\$5,393
434-7703	Sanitary Pump Station Additions	\$1,008	\$13,637	\$12,955	\$0	\$0	\$27,600
PFF - Wastewater Connection Fee Project Totals		\$1,008	\$13,637	\$18,348	\$0	\$0	\$32,993

# CAPITAL IMPROVEMENT PROGRAM 2008-13

## PROJECT TOTALS BY FUND

(DOLLARS IN THOUSANDS)

### PFF - WATER CONNECTION FEE FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2008-09	2009-10	2010-11	2011-12	2012-13	2008-13
424-7602	Service System Additions	\$0	\$150	\$150	\$200	\$250	\$750
423-7618	Water Supply - New Wells	\$732	\$0	\$0	\$0	\$0	\$732
424-7618	Water Supply - New Wells	\$0	\$2,810	\$0	\$0	\$0	\$2,810
423-7601	Water System Expansions	\$2,038	\$0	\$0	\$0	\$0	\$2,038
424-7601	Water System Expansions	\$0	\$0	\$0	\$0	\$0	\$0
424-7601	Water System Expansions	\$0	\$500	\$7,974	\$7,447	\$18,412	\$34,333
423-7623	Water Transmission Mains	\$5,431	\$0	\$0	\$0	\$0	\$5,431
424-7623	Water Transmission Mains	\$100	\$1,645	\$1,552	\$438	\$0	\$3,735
PFF - Water Connection Fee Project Totals		\$8,301	\$5,105	\$9,676	\$8,085	\$18,662	\$49,829

### PROP 42 TRAFFIC CONGESTION RELIEF PROGRAM FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2008-09	2009-10	2010-11	2011-12	2012-13	2008-13
039-9928	Street Resurfacing/Bridge Repair Program	\$2,790	\$2,938	\$3,098	\$3,138	\$3,300	\$15,264
Prop 42 Traffic Congestion Relief Program Project T		\$2,790	\$2,938	\$3,098	\$3,138	\$3,300	\$15,264

### PROPOSED STRONG NEIGHBORHOODS INITIATIVE FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2008-09	2009-10	2010-11	2011-12	2012-13	2008-13
342-9704	Airport Way Streetscape Beautification Project, Phase I	\$0	\$0	\$600	\$0	\$0	\$600
342-9126	Fire Station No. 3 Relocation/Construction	\$5,000	\$0	\$0	\$0	\$0	\$5,000
342-9953	Northeast Branch Library	\$0	\$0	\$2,000	\$0	\$0	\$2,000
342-9112	Northwest Branch Library	\$0	\$0	\$0	\$2,000	\$0	\$2,000
Proposed Strong Neighborhoods Initiative Project T		\$5,000	\$0	\$2,600	\$2,000	\$0	\$9,600

### REDEVELOPMENT AGENCY FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2008-09	2009-10	2010-11	2011-12	2012-13	2008-13
338-7375	South Stockton Infrastructure Improvements	\$116	\$1,000	\$0	\$0	\$0	\$1,116
Redevelopment Agency Project Totals		\$116	\$1,000	\$0	\$0	\$0	\$1,116

### STORMWATER REVENUE FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2008-09	2009-10	2010-11	2011-12	2012-13	2008-13
441-7776	Stormwater Telemetry	\$0	\$50	\$50	\$50	\$50	\$200
Stormwater Revenue Project Totals		\$0	\$50	\$50	\$50	\$50	\$200

### TRANSPORTATION DEVELOPMENT ACT (GAS TAX) FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2008-09	2009-10	2010-11	2011-12	2012-13	2008-13
034-9969	Sidewalk and Wheelchair Ramp Repair Program	\$205	\$270	\$280	\$200	\$200	\$1,155
Transportation Development Act (Gas Tax) Project T		\$205	\$270	\$280	\$200	\$200	\$1,155



# CAPITAL IMPROVEMENT PROGRAM 2008-13

## PROJECT TOTALS BY FUND

(DOLLARS IN THOUSANDS)

### WASTEWATER REVENUE FUND

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
431-7792	Minor CIP	\$80	\$170	\$170	\$170	\$170	\$760
431-7709	Regional Wastewater Control Facilities Modifications an	\$1,000	\$2,361	\$325	\$325	\$325	\$4,336
431-7785	Sanitary Pump Station Rehab / Modification	\$200	\$183	\$357	\$0	\$0	\$740
431-7787	Sanitary System Deficiency Improvements	\$0	\$4,182	\$0	\$0	\$0	\$4,182
431-7702	Sanitary System Repairs	\$0	\$696	\$178	\$0	\$0	\$874
431-7790	Sanitary System/Street Improvements	\$75	\$125	\$125	\$125	\$125	\$575
431-7784	Sanitary Telemetry	\$0	\$50	\$50	\$50	\$50	\$200
431-7788	Storm Drain Alleviation - Modifications/Additions	\$75	\$3,608	\$548	\$749	\$371	\$5,351
431-7780	Storm Pump Station Additions	\$0	\$3,248	\$0	\$0	\$0	\$3,248
<b>Wastewater Revenue Project Totals</b>		<b>\$1,430</b>	<b>\$14,623</b>	<b>\$1,753</b>	<b>\$1,419</b>	<b>\$1,041</b>	<b>\$20,266</b>

### WATER REVENUE FUND

Account Number	Project Description	Budget 2008-09	Projected				TOTAL 2008-13
			2009-10	2010-11	2011-12	2012-13	
421-9922	Delta Water Supply Project	\$5,195	\$840	\$872	\$805	\$0	\$7,712
425-9922	Delta Water Supply Project	\$181,000	\$0	\$0	\$0	\$0	\$181,000
421-7636	Groundwater Management	\$0	\$100	\$100	\$100	\$100	\$400
421-7637	Mokelumne River Project	\$100	\$0	\$0	\$0	\$0	\$100
421-7602	Service System Additions	\$75	\$258	\$258	\$258	\$258	\$1,107
421-7618	Water Supply - New Wells	\$0	\$1,982	\$0	\$0	\$0	\$1,982
421-7796	Water System Upgrades/Street Improvements	\$0	\$100	\$100	\$100	\$100	\$400
421-7623	Water Transmission Mains	\$100	\$739	\$0	\$395	\$0	\$1,234
421-7619	Water Treatment Equipment	\$0	\$100	\$100	\$100	\$100	\$400
421-7620	Well/Reservoir Site and Detention Basin Site Improvem	\$117	\$95	\$95	\$95	\$95	\$497
<b>Water Revenue Project Totals</b>		<b>\$186,587</b>	<b>\$4,214</b>	<b>\$1,525</b>	<b>\$1,853</b>	<b>\$653</b>	<b>\$194,832</b>

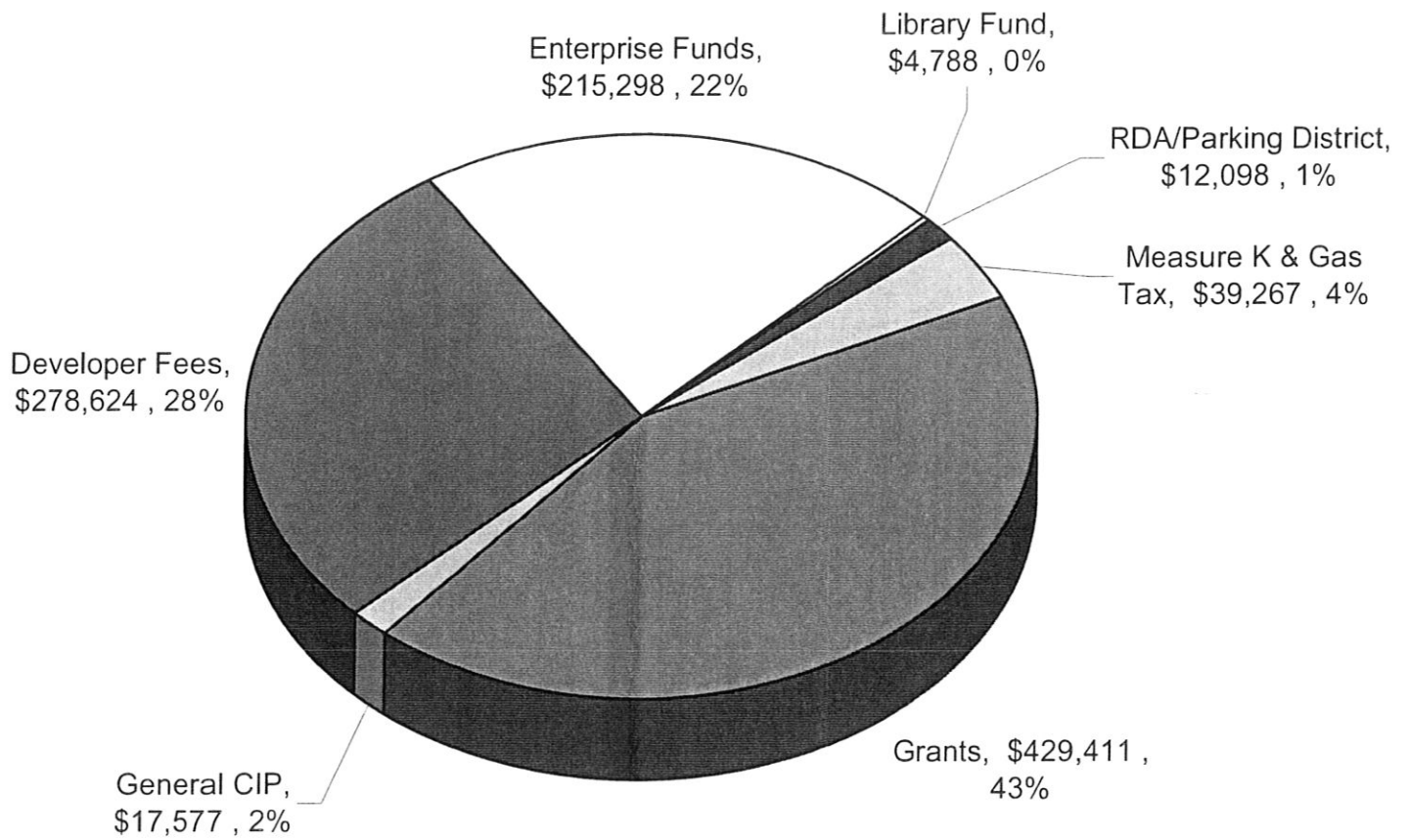
### TOTAL CIP - ALL FUNDS

<b>\$303,852</b>	<b>\$154,985</b>	<b>\$109,238</b>	<b>\$216,864</b>	<b>\$211,342</b>	<b>\$996,281</b>
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# CITY OF STOCKTON

## 2008-2013 CIP by Fund

(Dollars in Thousands)



# Stockton



**2004  
1999**



CITY OF STOCKTON



**PROJECT DESCRIPTIONS**

## TABLE OF CONTENTS

### CAPITAL IMPROVEMENT PROJECTS

---

#### **City-Wide**

ADA Compliance Program.....	30
Bob Hope Theater Rehabilitation/Repairs.....	31
Electrical Power Upgrades, Repair, and Relamping.....	32
Green Initiative Project: Civic Auditorium HVAC Upgrade.....	33
Green Initiative Project: Corporation Yard Energy Improvement Project.....	34
Green Initiative Project: Fire Co. #2 HVAC System Repair.....	35
Green Initiative Project: Main Police Facility HVAC System Improvements.....	36
Green Initiative Project: Stewart-Eberhardt Building Energy Improvements.....	37
Hazardous Materials Abatement and Monitoring.....	38
HVAC Upgrades and Replacements.....	39
Roof Management Program.....	40

#### **Library**

Angelou Library Roof Replacement.....	42
Cesar Chavez HVAC / Boiler Replacement.....	43
Chavez Interior Remodel and Ceiling Replacement.....	44
Chavez Roof Replacement.....	45
Chavez, Fair Oaks and Angelou Library Renovations.....	46
Express Check-Out Units.....	47
Library Book Collection Augmentation.....	48
Library Minor Repairs.....	49
Northeast Branch Library.....	50
Northwest Branch Library.....	51

#### **Parks and Recreation**

Arnold Rue Park.....	52
Cannery Park (2.7 Acres).....	53
Cannery Park (7.4 Acres).....	54
Dortha Mae Pitts Park.....	55
Equinoa Park Phase II.....	56
Fong Park Phase II.....	57
John Peri Neighborhood Park.....	58
Juliet Terrace Neighborhood Park.....	59
Lodi Unified School District Reimbursement for McNair High School Park.....	60
Oakmore and Montego Park.....	61
Oregone Ranch 6 acre park.....	62
Oregone Ranch 7 acre.....	63
Street Tree Planting.....	64
Temporary New Park Fencing.....	65
Victory Park Pool Recirculation System.....	66
West Lake Villages Park.....	67



## TABLE OF CONTENTS

### CAPITAL IMPROVEMENT PROJECTS

---

#### **Public Safety**

Crime Analysis and Camera Room move to the Stewart-Eberhardt Building (SEB).....	68
Fire Hydrant System Upgrade.....	69
Fire Station No. 15 Construction.....	70
Fire Station No. 3 Relocation/Construction.....	71
Fire Station No. 4 SCBA Cylinder Fill Station Replacement.....	72
Fire Station Rehabilitation/Upgrades.....	73
New North Stockton Police Station.....	74
Traffic Signal Preemptive Devices.....	75

#### **Redevelopment**

Central Parking CIP.....	76
Downtown Acquisition and Demolition Fund.....	77
Hotel Stockton Tenant Improvements.....	78
South Stockton Infrastructure Improvements.....	79
Tenant Improvements for Downtown Garages.....	80

#### **Sanitary**

Minor CIP.....	82
Oversize Collection Lines.....	83
Regional Wastewater Control Facilities Modifications and Replacements.....	84
Sanitary Pump Station Additions.....	85
Sanitary Pump Station Rehab / Modification.....	86
Sanitary System Deficiency Improvements.....	87
Sanitary System Repairs.....	88
Sanitary System/Street Improvements.....	89
Sanitary Telemetry.....	90
Storm Drain Alleviation - Modifications/Additions.....	91
Storm Pump Station Additions.....	92

#### **Stormwater**

Stormwater Telemetry.....	94
---------------------------	----

#### **Streets**

Airport Way Streetscape Beautification Project, Phase II.....	96
Arch-Sperry Road Extension.....	97
Bus Rapid Transit Phase II (Airport Way Corridor).....	98
Curb and Gutter Repair Program.....	99
Developer Reimbursements.....	100
Eight Mile Road / SR 99 Interchange.....	101
Eight Mile Road / UPRR (East) Grade Separation.....	102
Eight Mile Road / UPRR (West) Grade Separation.....	103
El Dorado Street Widening Phase II.....	104

## TABLE OF CONTENTS

### CAPITAL IMPROVEMENT PROJECTS

---

#### **Streets**

French Camp Road / I-5 Interchange.....	105
Hammer Lane Widening Phase III B Widening.....	106
Lower Sacramento Road Widening / UPRR Grade Separation and Bridge Replacements.....	107
March Lane / SR 99 Interchange.....	108
Morada Lane / SR 99 Interchange.....	109
Morada Lane / UPRR Grade Separation.....	110
Neighborhood Traffic Calming.....	111
New Traffic Signals.....	112
North Stockton I-5 / Mainline Interchanges.....	113
Rule 20A Projects.....	114
Sidewalk and Wheelchair Ramp Repair Program.....	115
South Stockton SR 99 Widening.....	116
Street Lighting Installation and Upgrade.....	117
Street Resurfacing/Bridge Repair Program.....	118
Tam O'Shanter Drive / Hammertown Drive Traffic Signal.....	119
Thornton Rd / Eight Mile Rd Intersection Improvements.....	120
Thornton Road Widening.....	121
Traffic Signal Control System.....	122
Traffic Signal Modifications.....	123
West Lane Widening from Hammer Lane to Morada Lane.....	124

#### **Water**

Delta Water Supply Project.....	126
Groundwater Management.....	127
Mokelumne River Project.....	128
Service System Additions.....	129
Water Supply - New Wells.....	130
Water System Expansions.....	131
Water System Upgrades/Street Improvements.....	132
Water Transmission Mains.....	133
Water Treatment Equipment.....	134
Well/Reservoir Site and Detention Basin Site Improvements.....	135



# Stockton



**2004**  
**1999**



# CITY OF STOCKTON



**CITY-WIDE**

## PROJECT SUMMARY

Category: CITY-WIDE

Department: PUBLIC WORKS

Title: ADA COMPLIANCE PROGRAM

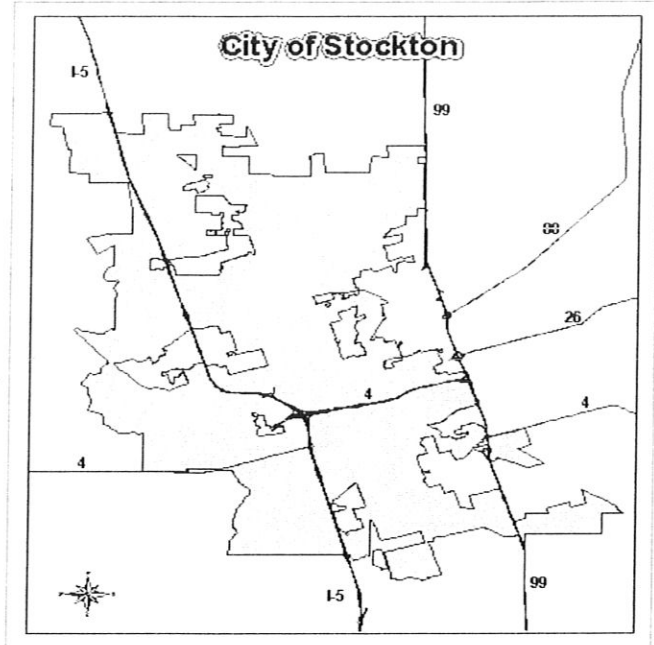
Account Number: 7022

### DESCRIPTION:

This project provides the following: 1) the replacement of restroom fixtures, signage, door handles, etc. and 2) annual implementation of minor accessibility upgrades of City facilities as identified in the City's adopted ADA Transition Plan.

### JUSTIFICATION:

In 1990, the Americans with Disabilities Act was passed to provide guidelines for accessibility in the work place. This project will facilitate on-going accessibility improvements as required by the City's adopted Transition Plan and will reduce the City's exposure to accessibility claims.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	9					9
Construction	88	243	243	243	243	1,060
Land						
Equipment						
Other	3	7	7	7	7	31
<b>TOTAL</b>	<b>100</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,100</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	100	250	250	250	250	1,100
<b>TOTAL</b>	<b>100</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,100</b>

# PROJECT SUMMARY

Category: CITY-WIDE

Department: PUBLIC WORKS

Title: BOB HOPE THEATER REHABILITATION/REPAIRS

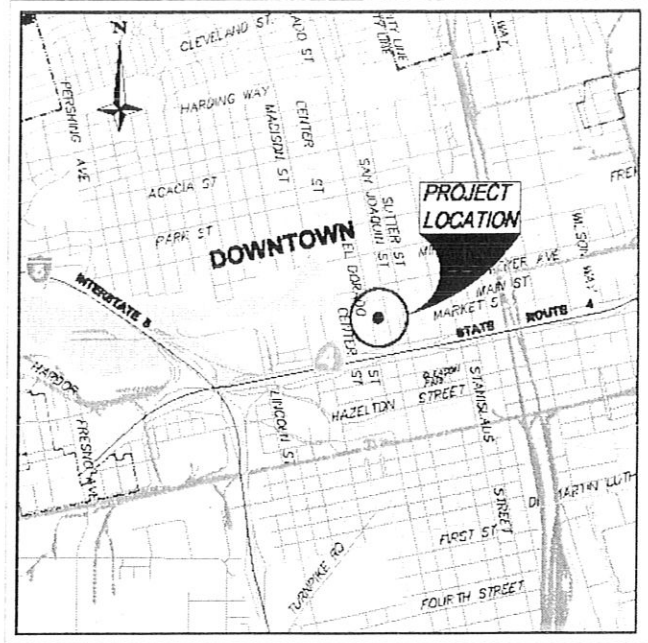
Account Number: 7027

## DESCRIPTION:

Funding is needed to rehabilitate and repair the electrical and drainage systems at the Bob Hope Theater.

## JUSTIFICATION:

Electrical systems for the Bob Hope Theater and adjoining business are not split properly causing utility billing problems. Also, some water leaks need to be repaired to prevent damage to the Bob Hope Theater.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction	100					100
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>100</b>					<b>100</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Capital Improvement	100					100
<b>TOTAL</b>	<b>100</b>					<b>100</b>

## PROJECT SUMMARY

Category: CITY-WIDE

Department: PUBLIC WORKS

Title: ELECTRICAL POWER UPGRADES, REPAIR, AND RELAMPING

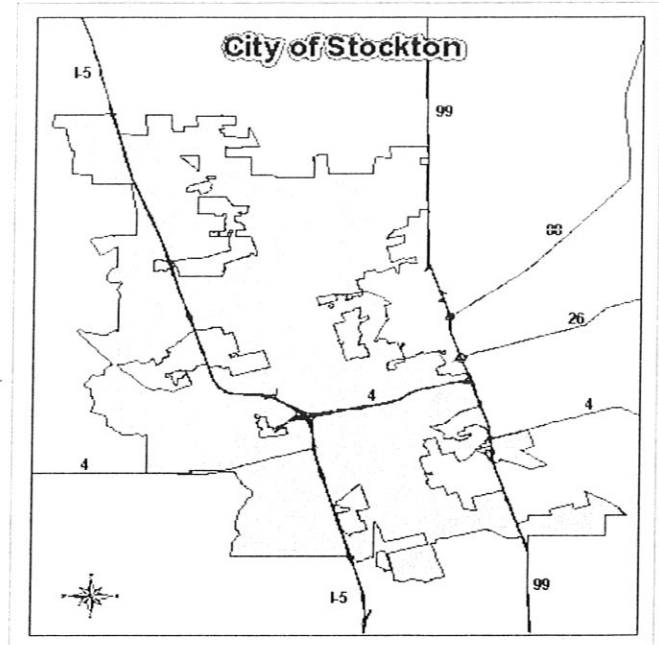
Account Number: 7035

### DESCRIPTION:

This project consists of the replacement of outdated electrical panels and replacement of existing lighting fixtures with those that are more energy efficient.

### JUSTIFICATION:

Many facilities are operating with insufficient electrical service sizes. Electrical panels installed 20 to 30 years ago were not designed to power large demands. Lighting fixture/system upgrades will provide for cost savings through reduced energy bills.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	73	73	73	73	73	365
Land						
Equipment						
Other	2	2	2	2	2	10
<b>TOTAL</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	75	75	75	75	75	375
<b>TOTAL</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>

## PROJECT SUMMARY

Category: CITY-WIDE

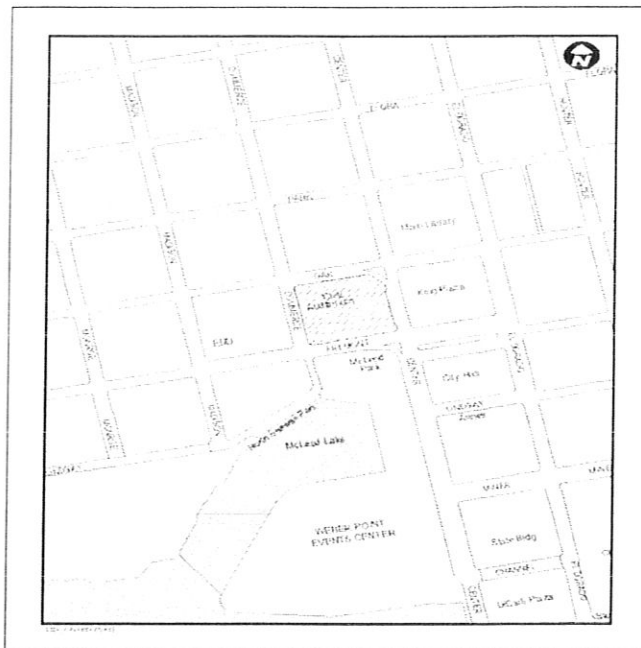
Department: PUBLIC WORKS

**Title:** GREEN INITIATIVE PROJECT: CIVIC AUDITORIUM HVAC UPGRADE

Account Number: 7036

DESCRIPTION:

This project will replace the existing chiller and boiler, and provide for energy efficient controls (valves, dampers, etc.) at the Civic Auditorium. The boiler system will be converted from steam to hot water. This is a proposed PG&E Energy Rebate project.



**JUSTIFICATION:**

The HVAC equipment is antiquated and maintenance/energy costs are high. The boiler has been repaired 10 times in the past 4 years at a cost of more than \$50,000. The chiller has also been repaired numerous times. The proposed project will result in much needed energy efficiency and reliability. The City of Stockton and PG&E are implementing energy reducing measures as part of the "Stockton Energy Watch Program." PG&E may rebate a portion of the cost of this project.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering	125					125
Construction	125					125
Land						
Equipment	1,250					1,250
Other	36					36
<b>TOTAL</b>	<b>1,536</b>					<b>1,536</b>

FUNDING SOURCES	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
CIP Tax-exempt Lease	1,536					1,536
TOTAL	1,536					1,536

## PROJECT SUMMARY

Category: CITY-WIDE

Department: PUBLIC WORKS

Title: GREEN INITIATIVE PROJECT: CORPORATION YARD ENERGY IMPROVEMENT PROJECT

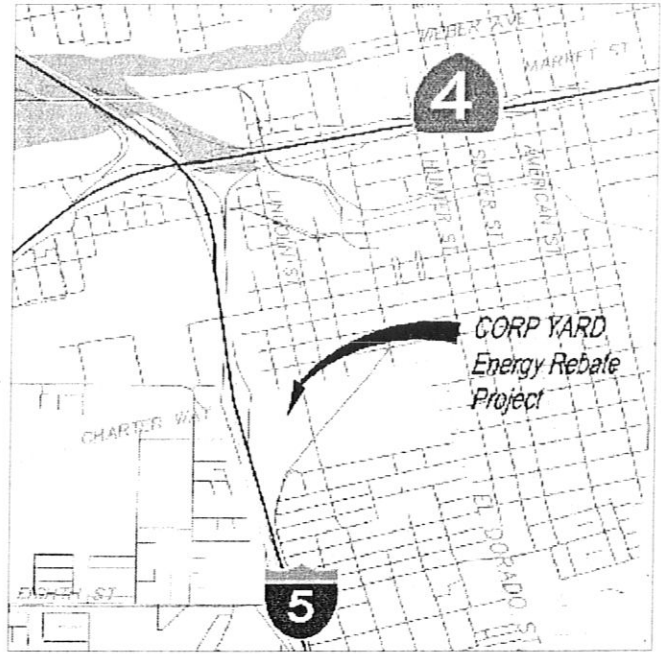
Account Number: 0000

### DESCRIPTION:

The project will provide for the replacement of a failing hydronic boiler and lighting upgrades. The project is an anticipated PG&E Energy Rebate Project.

### JUSTIFICATION:

The hydronic boiler has been repaired several times and it is showing signs of significant failure. The City of Stockton, in partnership with Pacific Gas & Electric Company (PG&E) is implementing energy reducing measures as part of the "Stockton Energy Watch Program." In addition to on-going savings from reduced utility bills, PG&E may rebate a portion of the cost of this project.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering	9					9
Construction	9					9
Land						
Equipment	89					89
Other	3					3
<b>TOTAL</b>	<b>110</b>					<b>110</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
CIP Tax-exempt Lease	110					110
<b>TOTAL</b>	<b>110</b>					<b>110</b>



## PROJECT SUMMARY

Category: CITY-WIDE

Department: PUBLIC WORKS

Title: GREEN INITIATIVE PROJECT: FIRE CO. #2 HVAC SYSTEM REPAIR

Account Number: 0000

### DESCRIPTION:

The project consists of the replacement of the existing 20 year old HVAC system with more efficient rooftop package units. Project is anticipated to be a PG&E Energy Rebate Project.



### JUSTIFICATION:

Replacement with an eight package units system is recommended to provide a more reliable and energy efficient HVAC system at Fire Company #2. The City of Stockton and PG&E are implementing energy reducing measures as part of the "Stockton Energy Watch Program." In addition to on-going savings from reduced utility bills, PG&E may rebate a portion of the cost of this project.

<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	20					20
Construction	20					20
Land						
Equipment	204					204
Other	6					6
<b>TOTAL</b>	<b>250</b>					<b>250</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
CIP Tax-exempt Lease	250					250
<b>TOTAL</b>	<b>250</b>					<b>250</b>

## PROJECT SUMMARY

**Category:** CITY-WIDE

**Department:** PUBLIC WORKS

**Title:** GREEN INITIATIVE PROJECT: MAIN POLICE FACILITY HVAC SYSTEM IMPROVEMENTS

**Account Number:** 0000

### DESCRIPTION:

This project provides for the replacement of two boilers and adds an economizer to improve the efficiency of the HVAC system at the Main Police Facility at 22 East Market Street.

### JUSTIFICATION:

Only one of the two original 1969 boilers is operable at the Main Police Facility. New boilers will provide for improved energy efficiency and reliability. The addition of a water source economizer will provide efficiency and reliability, and reduce the burden on other components of the HVAC system with the use of outside air when conditions warrant. The City of Stockton and PG&E are implementing energy reducing measures as part of the "Stockton Energy Watch Program." In addition to savings from reduced utility bills, PG&E may rebate a portion of the cost of this project.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	54					54
Construction	61					61
Land						
Equipment	299					299
Other	11					11
<b>TOTAL</b>	<b>425</b>					<b>425</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
CIP Tax-exempt Lease	425					425
<b>TOTAL</b>	<b>425</b>					<b>425</b>

## PROJECT SUMMARY

Category: CITY-WIDE

Department: PUBLIC WORKS

Title: GREEN INITIATIVE PROJECT: STEWART-EBERHARDT BUILDING  
ENERGY IMPROVEMENTS

Account Number: 0000

### DESCRIPTION:

This project would provide funding for modifications to lighting/electrical and HVAC controls and minor equipment conversions to improve the energy efficiency of the Stewart-Eberhardt Building at 22 East Weber Street. This project is an anticipated PG&E Energy Rebate Project.

### JUSTIFICATION:

The City of Stockton, in partnership with Pacific Gas & Electric Company (PG&E) is implementing energy reducing measures as part of the "Stockton Energy Watch Program." In addition to on-going savings from reduced utility bills, PG&E may rebate a portion of the cost of this project.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	29					29
Land						
Equipment	146					146
Other	5					5
<b>TOTAL</b>	<b>180</b>					<b>180</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	180					180
<b>TOTAL</b>	<b>180</b>					<b>180</b>

## PROJECT SUMMARY

Category: CITY-WIDE

Department: PUBLIC WORKS

Title: HAZARDOUS MATERIALS ABATEMENT AND MONITORING

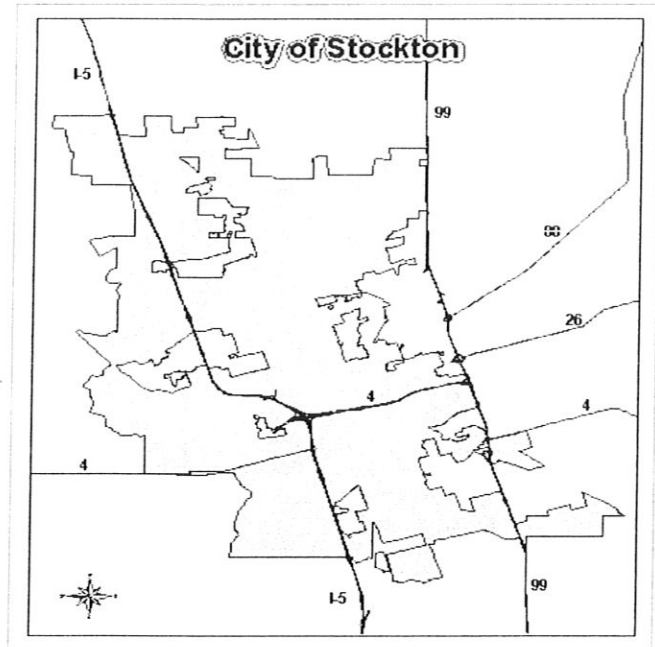
Account Number: 7002

### DESCRIPTION:

Provides for the abatement of hazardous materials in City facilities as needed throughout the year.

### JUSTIFICATION:

Abatement of hazardous materials such as asbestos, lead paint, and mold is a mandatory step during construction and often during routine maintenance activities. Due to the age of many City facilities, there exists the potential for hazardous building materials to become airborne when disturbed.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	73	73	73	73	73	365
Land						
Equipment						
Other	2	2	2	2	2	10
<b>TOTAL</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	75	75	75	75	75	375
<b>TOTAL</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>

## PROJECT SUMMARY

Category: CITY-WIDE

Department: PUBLIC WORKS

Title: HVAC UPGRADES AND REPLACEMENTS

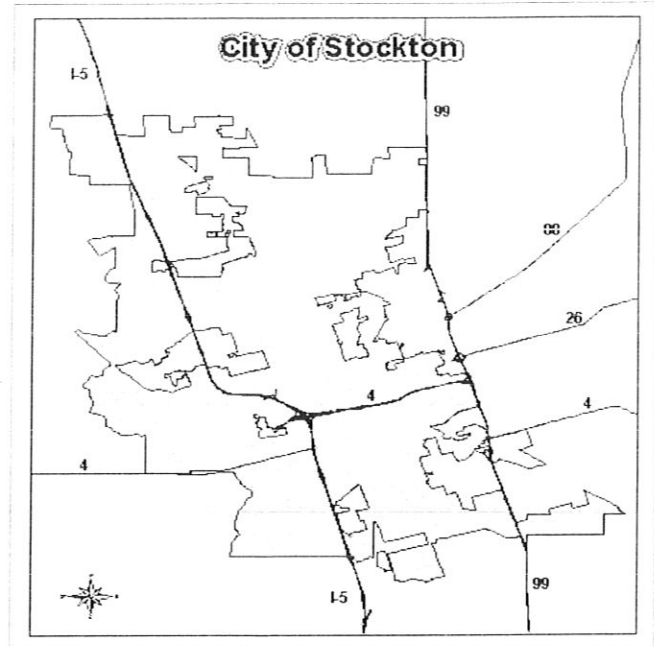
Account Number: 7036

### DESCRIPTION:

This project provides for the replacement of minor HVAC equipment that fails throughout the year, and cannot be repaired.

### JUSTIFICATION:

Many of the City's heating and cooling equipment are antiquated and replacement parts are no longer available. Some of the City's mechanical systems are over 40 years old and maintenance costs are high. Units will be replaced with more energy efficient equipment which will result in cost savings through reduced energy bills.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction		20	20	20	20	80
Land						
Equipment		92	92	92	92	368
Other		3	3	3	3	12
<b>TOTAL</b>		115	115	115	115	460

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Capital Improvement		115	115	115	115	460
<b>TOTAL</b>		115	115	115	115	460



## PROJECT SUMMARY

Category: CITY-WIDE

Department: PUBLIC WORKS

Title: ROOF MANAGEMENT PROGRAM

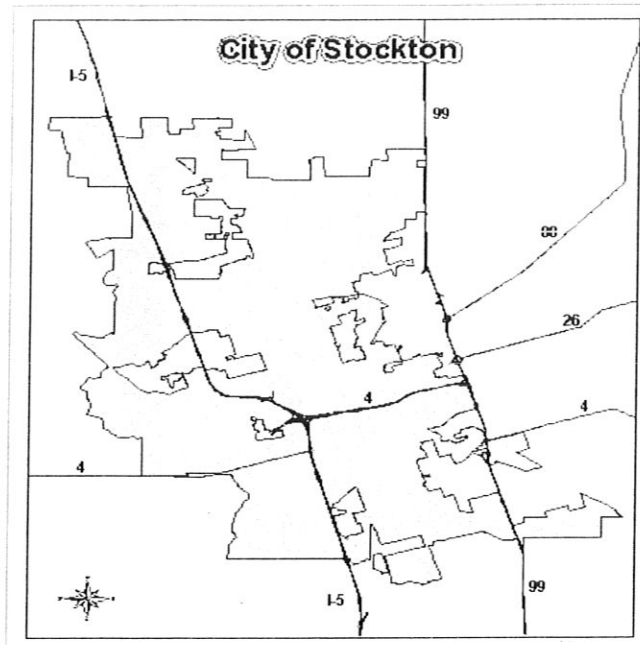
Account Number: 7087

### DESCRIPTION:

The project will provide repair and replacement of roofs on various City facilities. Funding will be used for identified roofs needing immediate replacement. A small portion will be used for preventative maintenance to extend the life of existing roofs and to ward off damaging and extensive leaks. Proposed roof projects for fiscal year 2008-09 include the Municipal Service Center, Louis Park, and the Main Police Facility.

### JUSTIFICATION:

City has about 800,000 square feet of roof covering. Staff completed a visual survey of 500,000 square feet on 123 City owned buildings. Of those, 57 require immediate roof replacement. Of the 57 in need of immediate replacement, 23 are proposed to be replaced over the next 3 years with this project, and the other 34 are currently included in the SNI or other CIP projects. Most of the remaining 66, of the 123 buildings, will require replacement within 3-5 yrs. The remaining 300,000 SF of roof not surveyed are in good condition but will need to be surveyed, maintained, and repaired as necessary. NOTE: Some buildings such as



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	975	600	600	600	600	3,375
Land						
Equipment						
Other	25					25
<b>TOTAL</b>	<b>1,000</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,400</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	1,000	600	600	600	600	3,400
<b>TOTAL</b>	<b>1,000</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,400</b>

# Stockton



**2004  
1999**



CITY OF STOCKTON



LIBRARY

## PROJECT SUMMARY

Category: LIBRARY

Department: LIBRARY

Title: ANGELOU LIBRARY ROOF REPLACEMENT.

Account Number: 7087

### DESCRIPTION:

This project will provide for the repair and replacement of the roof at the Maya Angelou Library. An independent contractor has completed a survey and inspection established that this facility should be treated as a very high priority. During the 2007 Fall storm season there were numerous leaks throughout the building.

### JUSTIFICATION:

Roof is leaking and has been identified as a high priority for replacement on the Citywide Roofing schedule. Repair and replacement of the roof will protect the capital investments of the structure as well as the valuable assets inside.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	20					20
Construction	150					150
Land						
Equipment	80					80
Other						
<b>TOTAL</b>	<b>250</b>					<b>250</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Library	250					250
<b>TOTAL</b>	<b>250</b>					<b>250</b>

## PROJECT SUMMARY

Category: LIBRARY

Department: LIBRARY

Title: CESAR CHAVEZ HVAC / BOILER REPLACEMENT

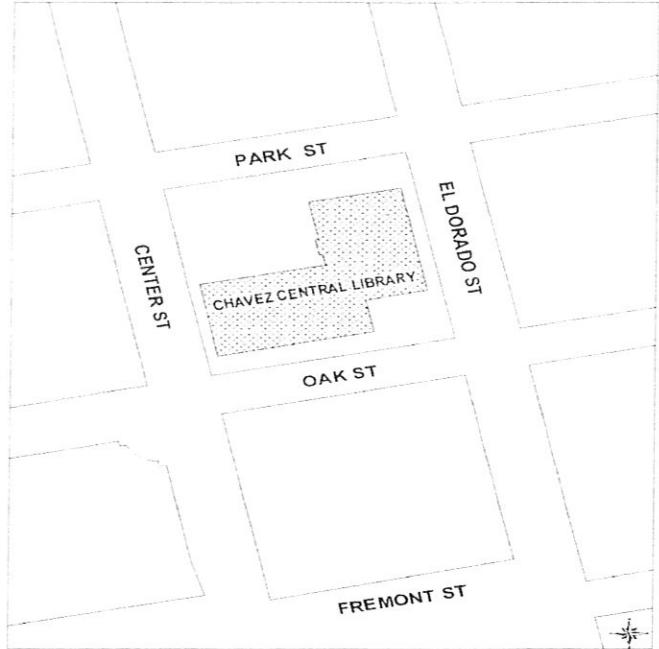
Account Number: 7037

### DESCRIPTION:

Funding by this project will be used to purchase and replace the chiller, cooling tower, evaporator, boiler, pumps, and construction of the code-required separation wall and upgrade the entire system to current safety codes.

### JUSTIFICATION:

The cooling coil, sump, and cooling tower are worn out and greatly compromise the building heating and cooling system. The cooling tower is in disrepair and is failing. No further repairs can be made to this unit.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering	300					300
Construction						
Land						
Equipment		900				900
Other						
<b>TOTAL</b>	<b>300</b>	<b>900</b>				<b>1,200</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Library	300	900				1,200
<b>TOTAL</b>	<b>300</b>	<b>900</b>				<b>1,200</b>

## PROJECT SUMMARY

Category: LIBRARY

Department: LIBRARY

Title: CHAVEZ INTERIOR REMODEL AND CEILING REPLACEMENT

Account Number: 0000

### DESCRIPTION:

The project is expected to be completed in two phases. Phase 1 will include moving anchored book stacks; installing data and electrical wiring support for current and future computer technology needs and installing an ADA-accessible reference desk. Phase 2 of the project will fund the engineering costs to update the a portion of the original 1964-era ceiling and T-bar suspended ceiling grid system with standard size tiles and replaces the battery-operated smoke detectors with hard-wired unit.



### JUSTIFICATION:

The Phase 1 remodeling is necessary to improve and enhance library services to adults and teens and to bring the primary reference service provision point into ADA compliance. Phase 2 is a two year project and the first year funds the preliminary engineering for the replacement of the ceiling tiles, T-bar grid system and hard-wiring of the smoke detectors are necessary to enhance the appearance of the library, provide a more efficient HVAC system to improve safety throughout the library and the environment.

<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	200	50				250
Construction	50	300				350
Land						
Equipment		900				900
Other	50	300				350
<b>TOTAL</b>	<b>300</b>	<b>1,550</b>				<b>1,850</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Library	300	1,550				1,850
<b>TOTAL</b>	<b>300</b>	<b>1,550</b>				<b>1,850</b>



## PROJECT SUMMARY

Category: LIBRARY

Department: LIBRARY

Title: CHAVEZ ROOF REPLACEMENT

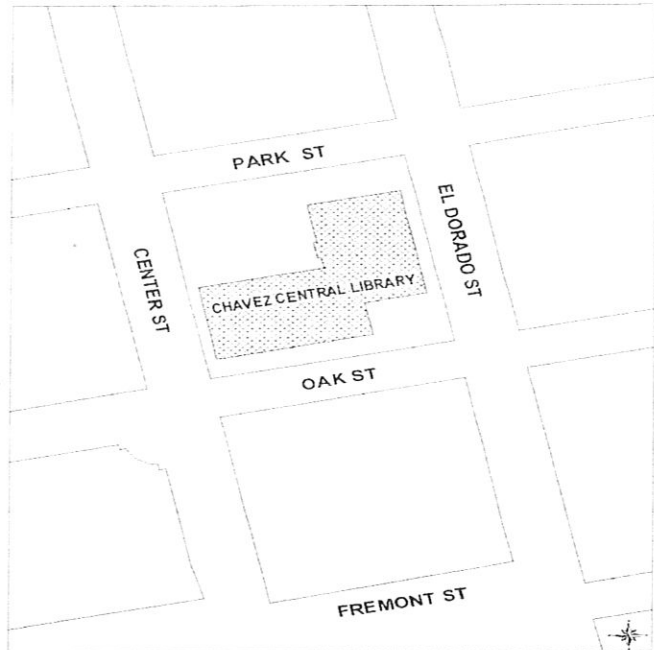
Account Number: 7087

### DESCRIPTION:

This project will provide for the repair and replacement of the roof at the Cesar Chavez Library.. An independent contractor has completed a survey and inspection established that this facility should be treated as a very high priority.

### JUSTIFICATION:

Roof is leaking and has been identified as a high priority for replacement on the Citywide Roofing schedule. Repair and replacement of the roof will protect the capital investments of the structure as well as the valuable assets inside.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		20				20
Construction		300				300
Land						
Equipment		140				140
Other						
<b>TOTAL</b>		460				460

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Library		460				460
<b>TOTAL</b>		460				460

## PROJECT SUMMARY

Category: LIBRARY

Department: LIBRARY

Title: CHAVEZ, FAIR OAKS AND ANGELOU LIBRARY RENOVATIONS

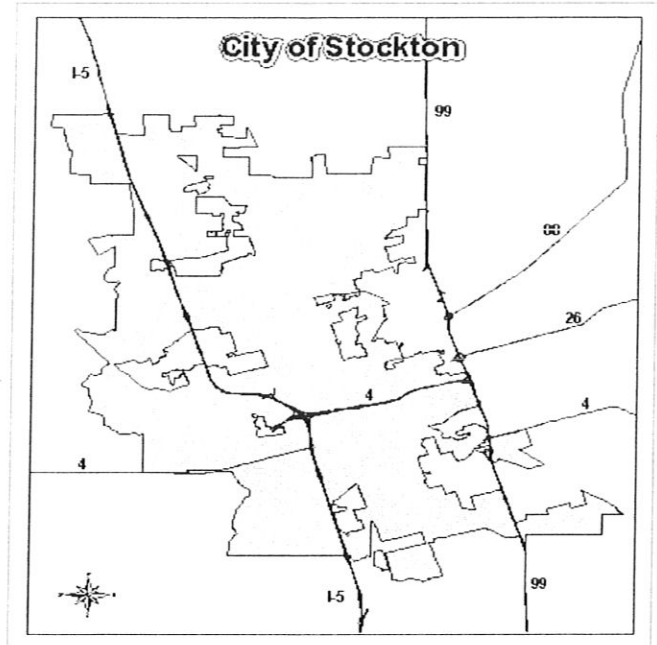
Account Number: 0000

### DESCRIPTION:

Funding by this project will provide the necessary capital to renovate these libraries with new infrastructure, lighting, wiring, technology and computer networks, assembly space and study areas.

### JUSTIFICATION:

There is an overwhelming need that the City's libraries remain relevant. In line with the Library's Strategic Plan, the renovation of these three libraries are a priority for the City of Stockton. The demand for library service continues to increase. To help meet this demand existing library facilities need to be renovated to utilize new information resources and delivery methods, to maximize the use of facility space, and take advantage of modern technology.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering					3,000	3,000
Construction					16,000	16,000
Land						
Equipment					3,000	3,000
Other						
<b>TOTAL</b>					22,000	22,000

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Other Reimbursement					22,000	22,000
<b>TOTAL</b>					22,000	22,000

## PROJECT SUMMARY

Category: LIBRARY

Department: LIBRARY

Title: EXPRESS CHECK-OUT UNITS

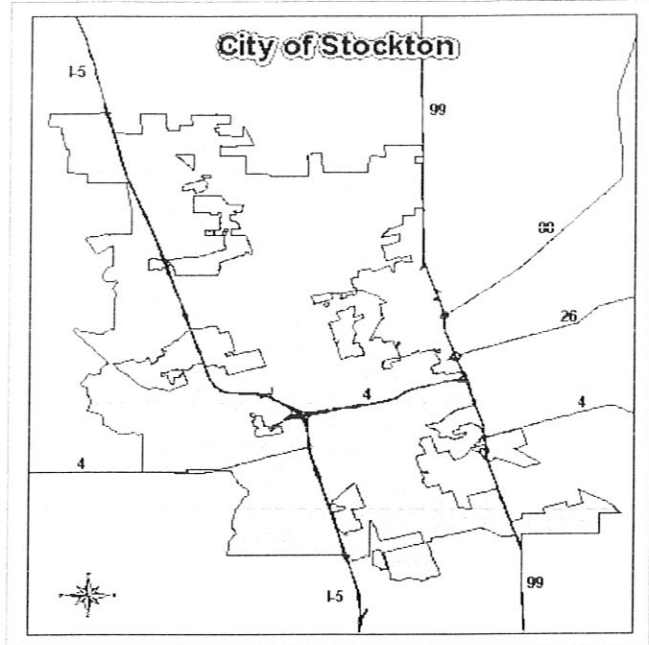
Account Number: 9238

### DESCRIPTION:

Purchase and install a total of twenty-four integrated self-check units; units will be installed at Chavez Library and each of the branch libraries. Self service devices will enable the Library to increase employee productivity and improve customer service.

### JUSTIFICATION:

The increased rate of circulation due to the growing population and the current fiscal crisis is prompting the Library to seek more streamlined methods of checking out materials without increasing staff.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction						
Land						
Equipment	225					225
Other						
<b>TOTAL</b>	<b>225</b>					<b>225</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
PFF Library Citywide	225					225
<b>TOTAL</b>	<b>225</b>					<b>225</b>

## PROJECT SUMMARY

Category: LIBRARY

Department: LIBRARY

Title: LIBRARY BOOK COLLECTION AUGMENTATION

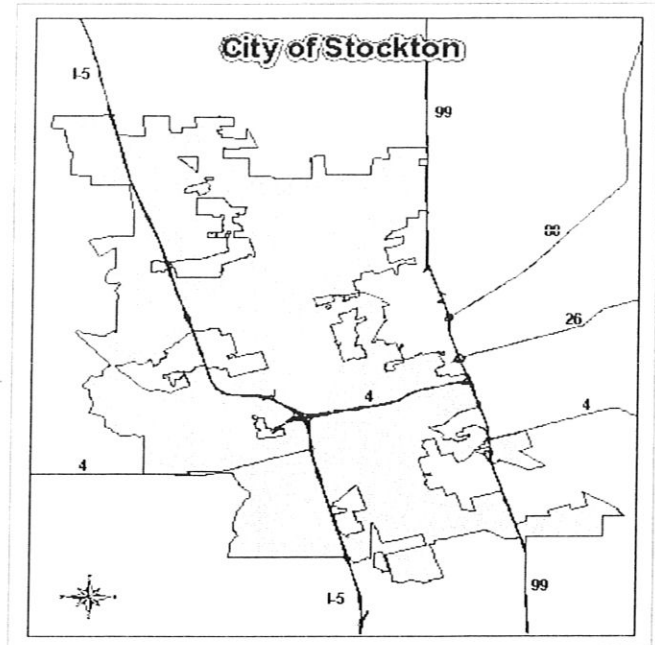
Account Number: 9202

### DESCRIPTION:

This project will purchase library books to meet the demands of new development.

### JUSTIFICATION:

The Public Facility Fees were established to help meet the needs created by new development. As the community grows the demand for new materials increases.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction						
Land						
Equipment	250	250	250	250	250	1,250
Other						
<b>TOTAL</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
PFF Library Citywide	250	250	250	250	250	1,250
<b>TOTAL</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

## PROJECT SUMMARY

Category: LIBRARY

Department: LIBRARY

Title: LIBRARY MINOR REPAIRS

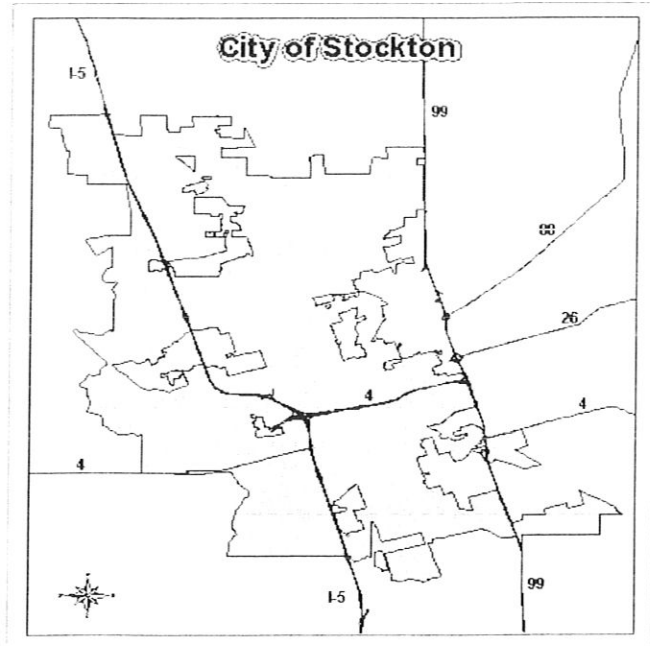
Account Number: 7019

### DESCRIPTION:

This project will provide funding for the system wide maintenance, minor remodels, furniture replacement, minor technology improvements, shelving moves, and construction repairs throughout the Library system.

### JUSTIFICATION:

The average age of the facilities are increasing and internal components are dated and need updating remodeling to bring life to the facilities. Contingency funding is also necessary as equipment, components and wiring fail due to the heavy use by the library patrons.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	20	20	20	20	20	100
Construction	128	100	100	100	100	528
Land						
Equipment	80	80	80	80	80	400
Other						
<b>TOTAL</b>	<b>228</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,028</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Library	228	200	200	200	200	1,028
<b>TOTAL</b>	<b>228</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,028</b>

## PROJECT SUMMARY

Category: LIBRARY

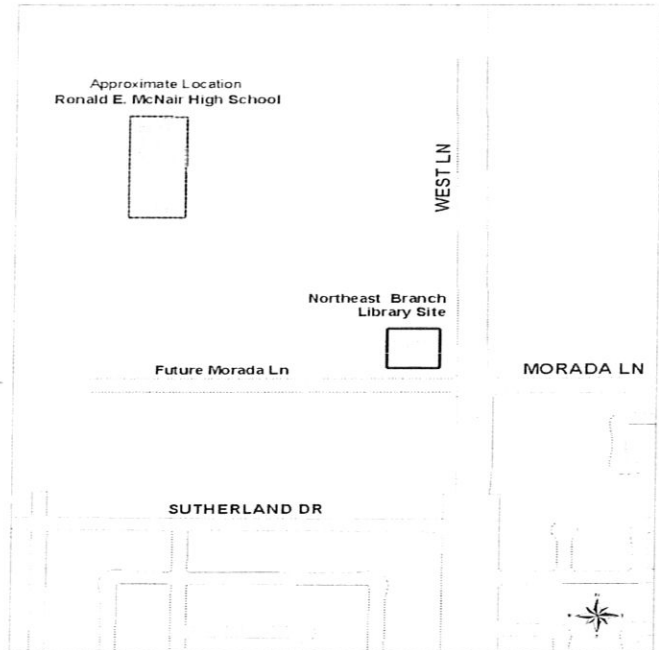
Department: LIBRARY

Title: NORTHEAST BRANCH LIBRARY

Account Number: 9953

### DESCRIPTION:

This project will construct a new 36,224 square foot branch/regional library on a site adjacent to McNair High School, at the northwest intersection of Morada and West Lanes. All planning documentation including building plans have been drafted, design drawings completed, and a cost estimate provided, in preparation for the submission of the grant application for State public library construction matching funds to cover construction costs.



### JUSTIFICATION:

Only one branch exists to service all Stockton residents residing north of the Calaveras River, and it is located approximately six miles away from this proposed project location. The New Library Facilities Master Plan emphasizes the need for new facilities in North Stockton to service the expansive development/growth in North Stockton.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering			4,000			4,000
Construction				19,000		19,000
Land						
Equipment				2,000		2,000
Other						
<b>TOTAL</b>			4,000	21,000		25,000

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Strong Neighborhoods Initiative			2,000			2,000
PFF Library Citywide			2,000			2,000
Grant Funds				21,000		21,000
<b>TOTAL</b>			4,000	21,000		25,000



## PROJECT SUMMARY

Category: LIBRARY

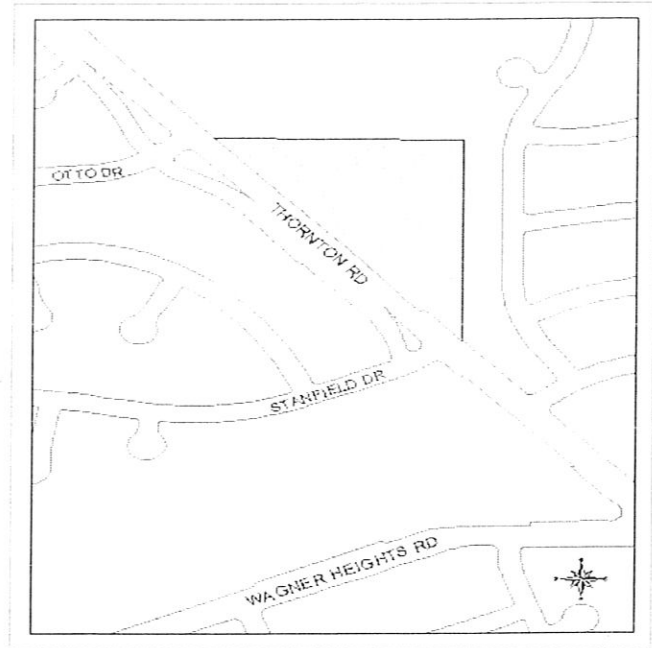
Department: LIBRARY

Title: NORTHWEST BRANCH LIBRARY

Account Number: 9112

### DESCRIPTION:

This project would construct a 35,000 square foot library building to serve residents in the area North of 5 Mile Slough and Hammer Lane, East to the Union Pacific Railroad tracks. The site that has been acquired is Thornton Road at Otto Drive.



### JUSTIFICATION:

Currently, the only library branch North of the Calaveras River is the 14,000 square foot Troke Library, designed to serve a population of 28,000 and now serving a population of 175,000. The new Library Facilities Master Plan emphasizes the need for new facilities in North Stockton to service the expansive development/growth in North Stockton.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering				4,000		4,000
Construction					19,000	19,000
Land						
Equipment					2,000	2,000
Other						
<b>TOTAL</b>				4,000	21,000	25,000

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Strong Neighborhoods Initiative				2,000		2,000
Other Reimbursement					21,000	21,000
PFF Library Citywide				2,000		2,000
<b>TOTAL</b>				4,000	21,000	25,000



CITY OF STOCKTON



**PARKS AND RECREATION**

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** ARNOLD RUE PARK

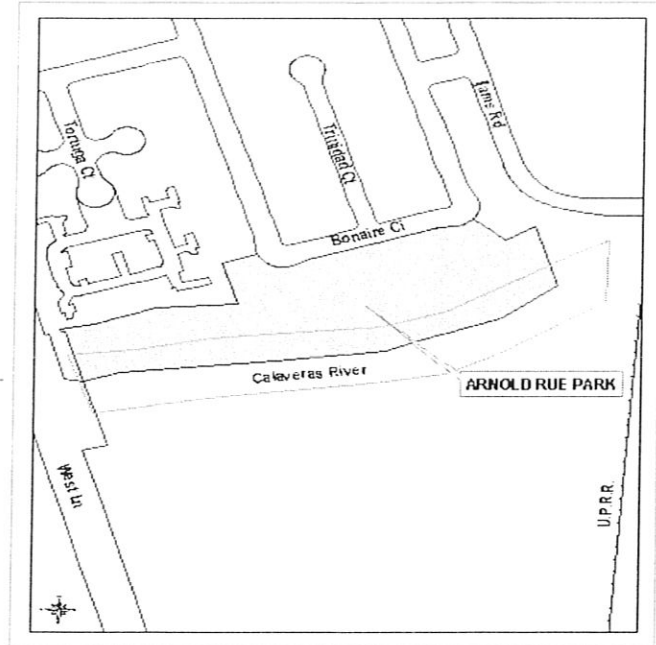
**Account Number:** 9212

**DESCRIPTION:**

This project provides construction documents and site construction of a 3.88-acre park site located off Bonaire Circle just north of the Calaveras River.

**JUSTIFICATION:**

The site master plan has been completed and approved by the Parks and Recreation Commission as well as local residents. The site is consistent with the General Plan.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	90					90
Construction		1,075				1,075
Land						
Equipment						
Other		100				100
<b>TOTAL</b>	<b>90</b>	<b>1,175</b>				<b>1,265</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide	90	1,175				1,265
<b>TOTAL</b>	<b>90</b>	<b>1,175</b>				<b>1,265</b>

## PROJECT SUMMARY

Category: PARKS AND RECREATION

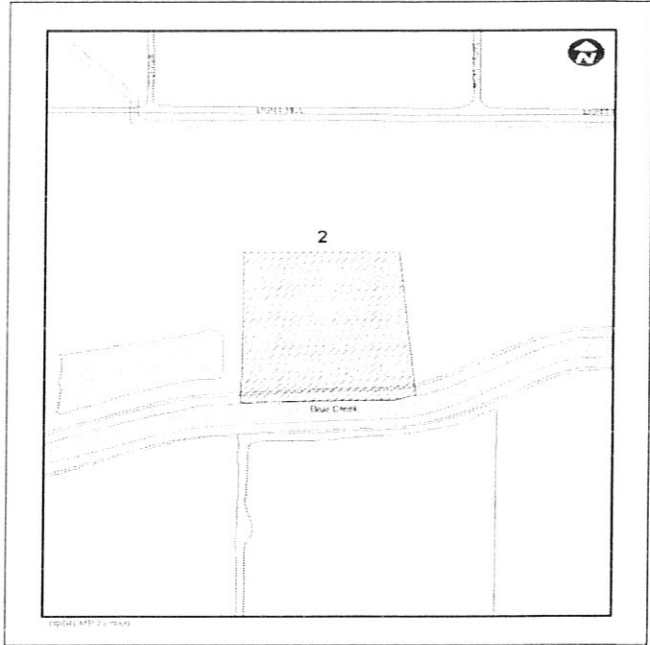
Department: PARKS AND RECREATION

Title: CANNERY PARK (2.7 ACRES)

Account Number: 0000

### DESCRIPTION:

Acquisition and development of a 2.7 acre park located on the corner of Orbison Lane and Valens way.



### JUSTIFICATION:

Maintenance for this park will be provided by a landscape maintenance district.

<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		74				74
Construction			1,099			1,099
Land						
Equipment						
Other		4				4
<b>TOTAL</b>		78	1,099			1,177

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide		78	1,099			1,177
<b>TOTAL</b>		78	1,099			1,177

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

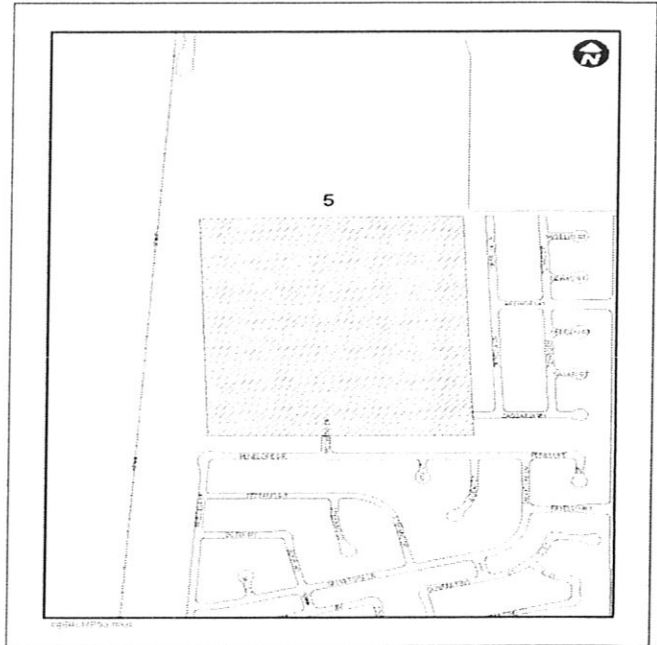
**Department:** PARKS AND RECREATION

**Title:** CANNERY PARK (7.4 ACRES)

**Account Number:** 0000

**DESCRIPTION:**

Acquisition and development of a 7.4 acre park generally located on the corner of Zaccaria Way and Ornella Lane.



**JUSTIFICATION:**

Maintenance for this park will be provided by a landscape maintenance district or homeowners association.

<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		198				198
Construction			2,980			2,980
Land						
Equipment						
Other		4				4
<b>TOTAL</b>		202	2,980			3,182

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide		202	2,980			3,182
<b>TOTAL</b>		202	2,980			3,182

## PROJECT SUMMARY

Category: PARKS AND RECREATION

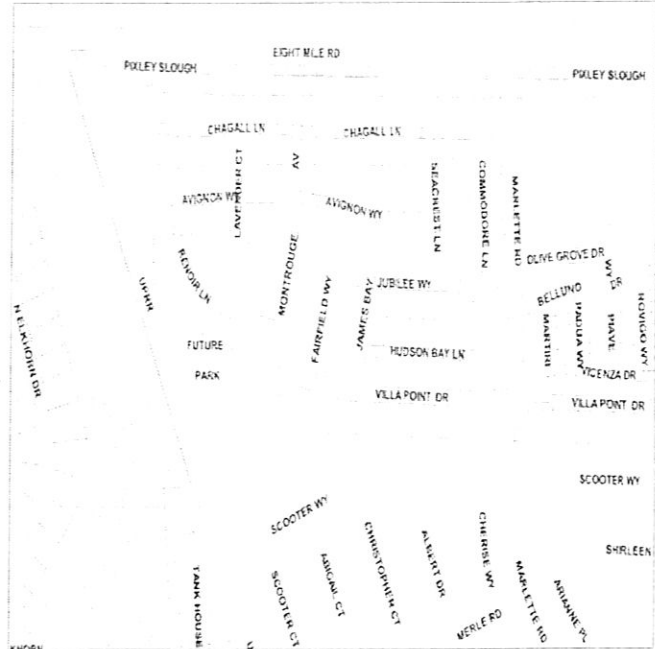
Department: PARKS AND RECREATION

Title: DORTHA MAE PITTS PARK

Account Number: 9268

### DESCRIPTION:

This project requests funding to reimburse a developer for construction of a 10 acre park site and combination stormwater quality control basin to be deeded to the City. The park site includes a play lot, softball field, 1/2 basketball court and an educational component explaining the stormwater filtration process. This park site is located between Marlette and Eight Mile Road, East of Lower Sacramento Road.



### JUSTIFICATION:

The park construction was completed in 2007. A reimbursement agreement between the City and the developer is pending.

<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	2,400					2,400
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>2,400</b>					<b>2,400</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide	2,400					2,400
<b>TOTAL</b>	<b>2,400</b>					<b>2,400</b>



## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

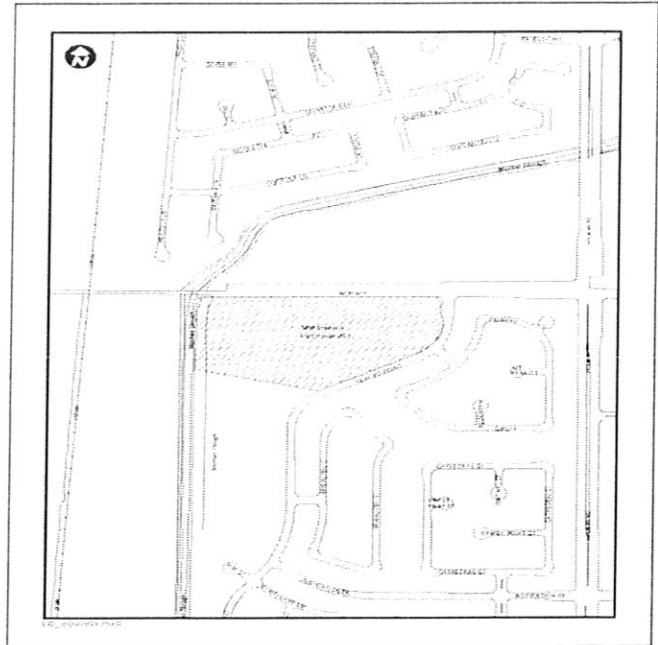
**Department:** PARKS AND RECREATION

**Title:** EQUINOA PARK PHASE II

**Account Number:** 9173

### DESCRIPTION:

Construction of the second and last phase of this 14.5 acre park site located south on Morada Lane and East of Glacier Point Drive. This project will provide two soccer fields overlaying two softball fields, bleachers, trees, lighting and walkways and entails approximately 8 acres.



### JUSTIFICATION:

A maintenance district has been formed and an assessment established to pay for maintenance of this park site. The park is consistent with the City general plan policy document and guidelines. Phase I was completed in fiscal year 2004-05.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering	70					70
Construction	2,817					2,817
Land						
Equipment						
Other	60					60
<b>TOTAL</b>	<b>2,947</b>					<b>2,947</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Parkland - Citywide	2,947					2,947
<b>TOTAL</b>	<b>2,947</b>					<b>2,947</b>

## PROJECT SUMMARY

Category: PARKS AND RECREATION

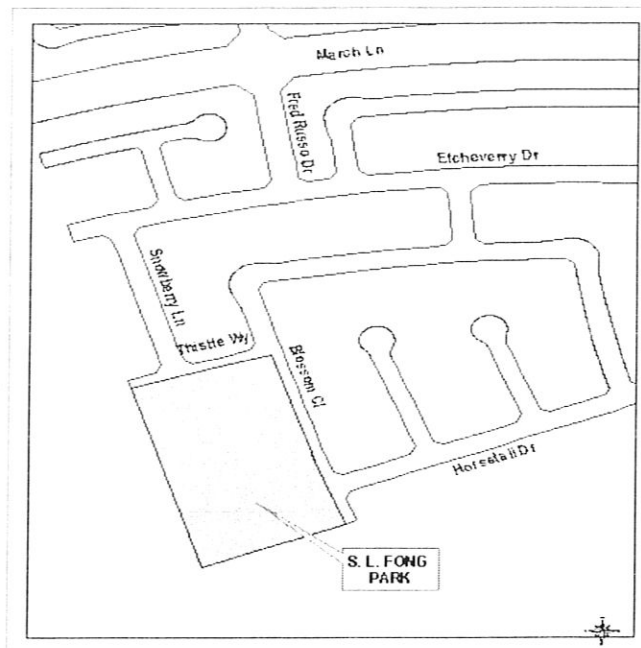
Department: PARKS AND RECREATION

Title: FONG PARK PHASE II

Account Number: 9207

### DESCRIPTION:

Final development phase of this seven acre park site located on the corner of Blossom Circle and Thistle Way. Two acres will be acquired and developed with this last phase.



### JUSTIFICATION:

Five (5) acres of this park site were purchased and improved in the 2003 fiscal year. This final phase includes perimeter trees, lighting, irrigation, walkways, curbs and gutters, and will complete the seven (7) acre site.

<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	50					50
Construction	10	790				800
Land	130					130
Equipment						
Other	10	25				35
<b>TOTAL</b>	<b>200</b>	<b>815</b>				<b>1,015</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide	200	815				1,015
<b>TOTAL</b>	<b>200</b>	<b>815</b>				<b>1,015</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

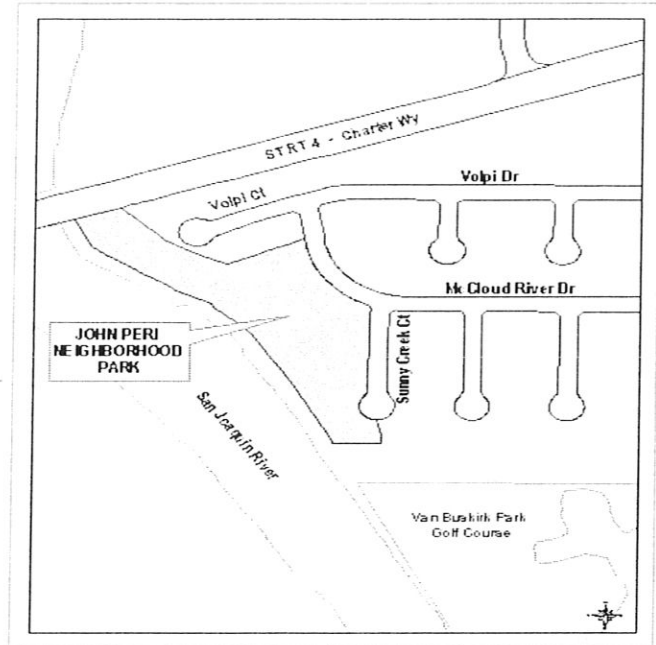
**Department:** PARKS AND RECREATION

**Title:** JOHN PERI NEIGHBORHOOD PARK

**Account Number:** 9204

### DESCRIPTION:

This project provides funds for construction document preparation and development of a 5.7 acre park site located adjacent to the San Joaquin River just north of the Van Buskirk Golf Course.



### JUSTIFICATION:

Park development on this site is consistent with the General Plan guidelines.

<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	154					154
Construction		1,537				1,537
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>154</b>	<b>1,537</b>				<b>1,691</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide	154	1,537				1,691
<b>TOTAL</b>	<b>154</b>	<b>1,537</b>				<b>1,691</b>

## PROJECT SUMMARY

Category: PARKS AND RECREATION

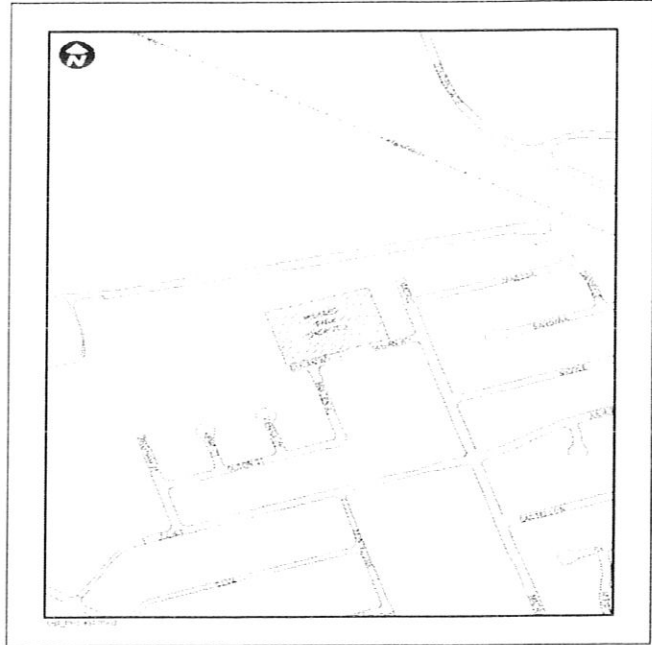
Department: PARKS AND RECREATION

Title: JULIET TERRACE NEIGHBORHOOD PARK

Account Number: 9131

### DESCRIPTION:

This project provides funding for acquisition of remaining acreage, construction document preparation, and construction of a five acre park located at the northwest corner of Susan Way and Madrid Drive.



### JUSTIFICATION:

The City has owned portions of this park site for approximately ten years. Park development in this area is consistent with General Plan guidelines. Maintenance for this site will be provided by the City Consolidated Landscape Maintenance District.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering		143				143
Construction			1,432			1,432
Land		95				95
Equipment						
Other						
<b>TOTAL</b>		238	1,432			1,670

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Parkland - Citywide		238	1,432			1,670
<b>TOTAL</b>		238	1,432			1,670

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** LODI UNIFIED SCHOOL DISTRICT REIMBURSEMENT FOR MCNAIR  
HIGH SCHOOL PARK

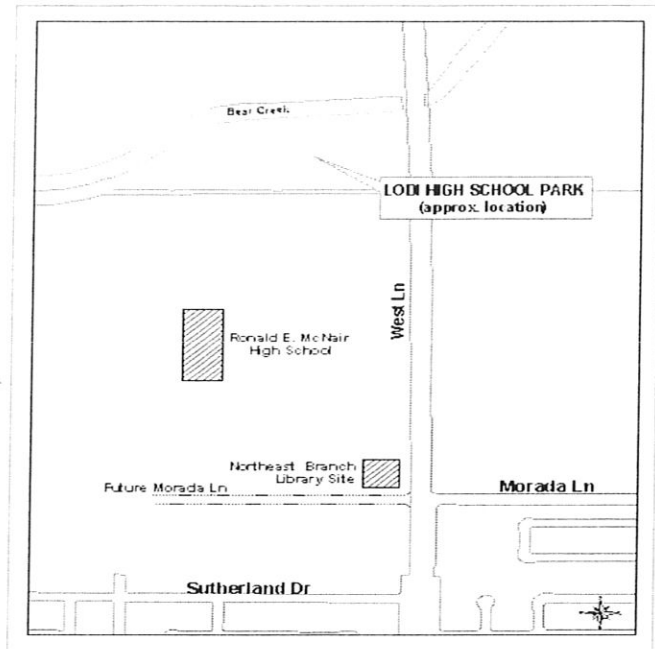
**Account Number:** 9113

### DESCRIPTION:

This project requests funding for the remaining City share of construction costs for the 19.66 acre park at the McNair High School site in Northeast Stockton. The park was constructed by Lodi Unified School District (LUSD) and the City is reimbursing the District through a reimbursement agreement approved by the City Council in 2001.

### JUSTIFICATION:

Site reservation, project design, and preliminary costs were agreed upon with LUSD. A maintenance entity has not yet been identified though some maintenance costs will be shared between the City and LUSD.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction	2,500					2,500
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>2,500</b>					<b>2,500</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Parkland - Citywide	2,500					2,500
<b>TOTAL</b>	<b>2,500</b>					<b>2,500</b>

## PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: OAKMORE AND MONTEGO PARK

Account Number: 9254

### DESCRIPTION:

This project provides funding to acquire land and build a 6.4 acre park site for the Oakmore Meadows and Montego subdivisions. The site is located South of Shady Forest Way and North of Alpine Avenue, between Sanguinetti Lane and Jake Way.

### JUSTIFICATION:

This park conforms to the City's General Plan. The park will be maintained by the City Consolidated Landscape Maintenance District. The master plan has been prepared in-house and a community design review workshop was held in July 2006.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction	958					958
Land						
Equipment						
Other	57					57
<b>TOTAL</b>	<b>1,015</b>					<b>1,015</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Parkland - Citywide	1,015					1,015
<b>TOTAL</b>	<b>1,015</b>					<b>1,015</b>



## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

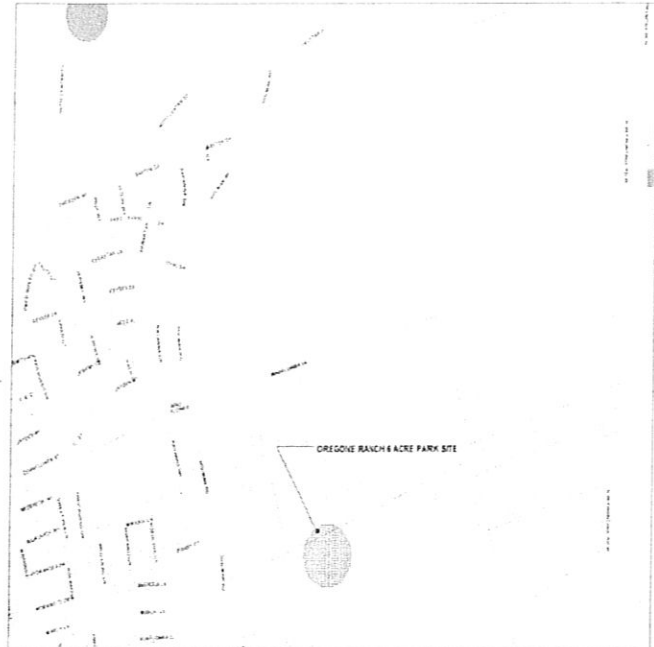
**Department:** PARKS AND RECREATION

**Title:** OREGONE RANCH 6 ACRE PARK

**Account Number:** 0000

**DESCRIPTION:**

Acquisition, design and development of a six acre neighborhood park site in the Oregone Ranch Development. The site is located south of the Cezar Chavez High School, East of Holman Road.



**JUSTIFICATION:**

The site is consistent with the project EIR and City General Plan policy. The park will be maintained by an Owner's Association or the Stockton Consolidated Landscape Maintenance District.

<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering				175		175
Construction					2,609	2,609
Land						
Equipment						
Other				4		4
<b>TOTAL</b>				179	2,609	2,788

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide				179	2,609	2,788
<b>TOTAL</b>				179	2,609	2,788

## PROJECT SUMMARY

Category: PARKS AND RECREATION

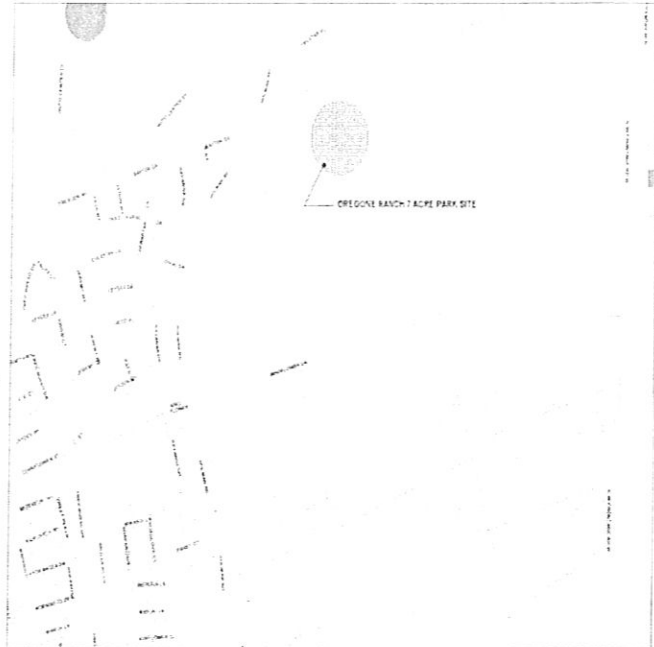
Department: PARKS AND RECREATION

Title: OREGONE RANCH 7 ACRE

Account Number: 0000

### DESCRIPTION:

Acquisition, design and development of a seven acre neighborhood park site in the Oregone Ranch Development. The site is located north of the Cezar Chavez High School, East of Holman Road.



### JUSTIFICATION:

The site is consistent with the project EIR and City General Plan policy. The park will be maintained by an Owner's Association or the Stockton Consolidated Landscape Maintenance District.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering				196		196
Construction					2,982	2,982
Land						
Equipment						
Other				4		4
<b>TOTAL</b>				200	2,982	3,182

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Parkland - Citywide				200	2,982	3,182
<b>TOTAL</b>				200	2,982	3,182

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** STREET TREE PLANTING

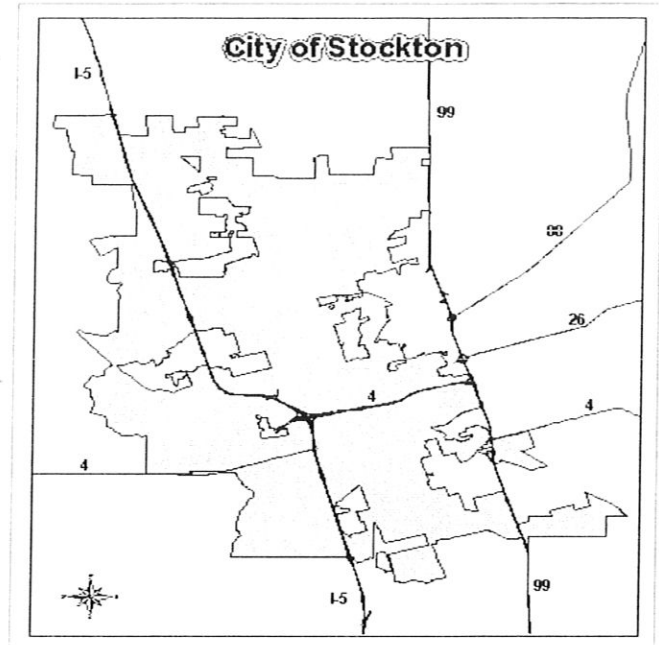
**Account Number:** 9118

**DESCRIPTION:**

This project provides funding for planting trees in street right-of-way in new subdivisions.

**JUSTIFICATION:**

This project is consistent with the City's tree planting ordinance.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	175	175	175	175	175	875
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>875</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
PFF - Street Trees Citywide	175	175	175	175	175	875
<b>TOTAL</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>875</b>

## PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: TEMPORARY NEW PARK FENCING

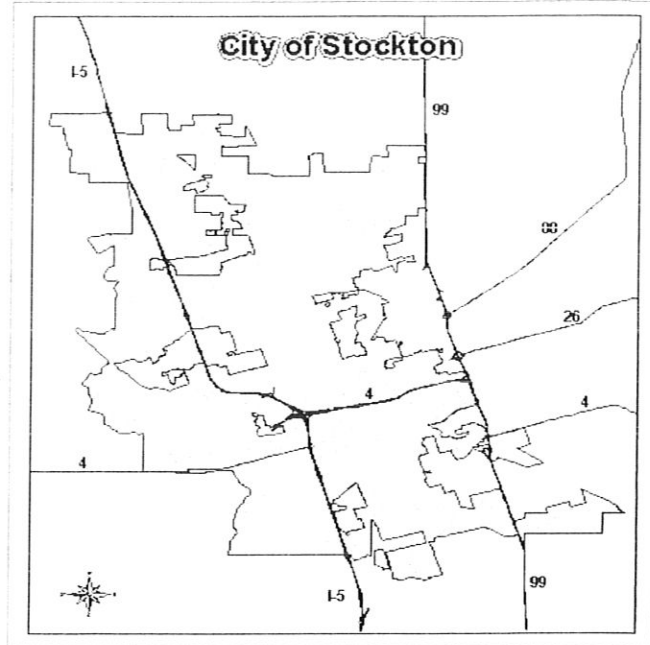
Account Number: 0000

### DESCRIPTION:

This request is to provide funding to fence City owned undeveloped park sites which may accumulate debris from illegal dumping. Funding is not intended to be used for those City owned sites where park development is not likely to occur within two to three years or where property is still owned by the developer.

### JUSTIFICATION:

Illegal dumping of debris at new park sites prior to construction unnecessarily increases the City's cost to build new parks. City owned park land near communities that are still under construction tend to accumulate a large amount of unwanted construction spoils as a result of illegal dumping. Providing temporary fences at these sites will reduce illegal dumping.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction	50					50
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>50</b>					<b>50</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Parkland - Citywide	50					50
<b>TOTAL</b>	<b>50</b>					<b>50</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** VICTORY PARK POOL RECIRCULATION SYSTEM

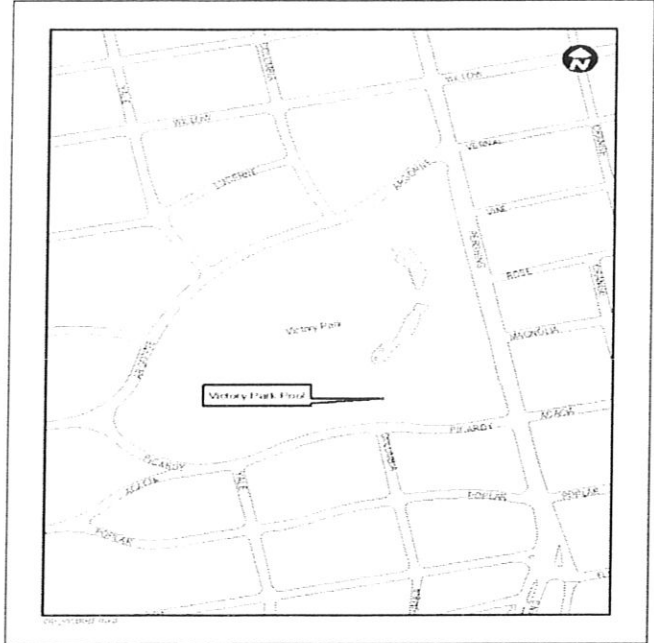
**Account Number:** 7837

### DESCRIPTION:

This project replaces the filtration and recirculation system at Victory Park Pool located at Pershing Avenue and Picardy Drive.

### JUSTIFICATION:

The present system was built in 1948 and has about one-half the turnover rate that it should and the existing plumbing system has numerous leaks. In addition, the overflow water does not re-circulate, but instead goes into the City storm drain. This project will correct these deficiencies.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering		45				45
Construction		390				390
Land						
Equipment						
Other						
<b>TOTAL</b>		<b>435</b>				<b>435</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
CIP Tax-exempt Lease		435				435
<b>TOTAL</b>		<b>435</b>				<b>435</b>

## PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: WEST LAKE VILLAGES PARK

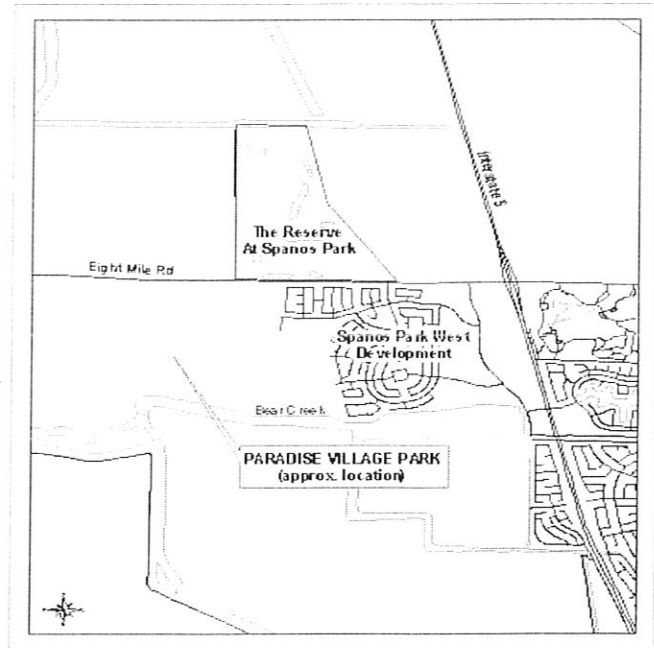
Account Number: 9269

### DESCRIPTION:

Construction of an 11.2 acre (City's portion) park site in the Spanos West Lake Villages project located west of the Spanos West Development in Northwest Stockton. Includes land, street frontage, design, and construction documents.

### JUSTIFICATION:

Project is consistent with General Plan policy guidelines. Developer will construct the park site and will enter into a reimbursement agreement with the City.



<b>COSTS</b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		330				330
Construction				3,238		3,238
Land		882				882
Equipment						
Other		38				38
<b>TOTAL</b>		1,250		3,238		4,488

<b>FUNDING SOURCES</b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide		1,250		3,238		4,488
<b>TOTAL</b>		1,250		3,238		4,488





CITY OF STOCKTON



**PUBLIC SAFETY**

## PROJECT SUMMARY

Category: PUBLIC SAFETY

Department: POLICE

Title: CRIME ANALYSIS AND CAMERA ROOM MOVE TO THE STEWART-  
EBERHARDT BUILDING (SEB)

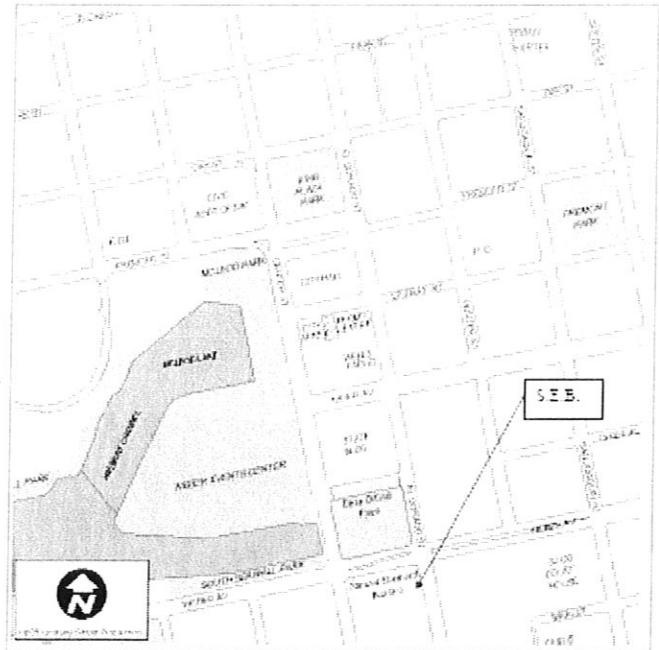
Account Number: 9832

### DESCRIPTION:

Relocate and provide additional space for camera room monitoring operations and the crime information center on the fourth floor of the SEB. To collaborate response to crimes in progress with dispatch operations, which is also relocating to the fourth floor of the SEB.

### JUSTIFICATION:

City wide camera operations and crime analysis functions of the crime information center can be more closely aligned and coordinated with police dispatch functions if they were located together on the fourth floor of the SEB. The adjacencies of each would enhance police response to crimes in progress and critical incident management.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction	713					713
Land						
Equipment						
Other	87					87
<b>TOTAL</b>	<b>800</b>					<b>800</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
PFF Police Station Impact Fees	800					800
<b>TOTAL</b>	<b>800</b>					<b>800</b>

## PROJECT SUMMARY

Category: PUBLIC SAFETY

Department: FIRE

Title: FIRE HYDRANT SYSTEM UPGRADE

Account Number: 7107

### DESCRIPTION:

Upgrade the city's fire hydrant system by replacing hydrants that are 80 years old or older. When the project began in FY 07-08, there were approximately 100 such hydrants in need of replacement. The funding proposed for this project replaces an average of 20 hydrants per year for five years.

### JUSTIFICATION:

The city's fire hydrant system is currently relying on 80-year old fire hydrants. These hydrants routinely fail and replacement parts for repairs are difficult to locate. These old hydrants provide the water supply for our fire engines in the downtown area. The Fire Department's fire hydrant preventive maintenance program has extended these hydrants' service life to 80 years and more, but the program can no longer assure they will function properly during an emergency incident. The Fire Dept is attempting to manage the risks associated with a hydrant failure during a large downtown fire by implementing an aggressive hydrant



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction						
Land						
Equipment	100	95	98	101		394
Other						
<b>TOTAL</b>	<b>100</b>	<b>95</b>	<b>98</b>	<b>101</b>		<b>394</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Capital Improvement	100	95	98	101		394
<b>TOTAL</b>	<b>100</b>	<b>95</b>	<b>98</b>	<b>101</b>		<b>394</b>

## PROJECT SUMMARY

Category: PUBLIC SAFETY

Department: FIRE

Title: FIRE STATION NO. 15 CONSTRUCTION

Account Number: 0000

### DESCRIPTION:

This project is for the construction of Fire Station No. 15 which will be located west of I-5, on Eight Mile Road. This station will house an engine company.

### JUSTIFICATION:

An environmental impact report has acknowledged the need for an additional fire station in this area due to growth in northwest Stockton.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering		330				330
Construction			3,410			3,410
Land		280				280
Equipment			810			810
Other		40	80			120
<b>TOTAL</b>		650	4,300			4,950

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
PFF Fire Station - Citywide		650	4,300			4,950
<b>TOTAL</b>		650	4,300			4,950

## PROJECT SUMMARY

Category: PUBLIC SAFETY

Department: FIRE

Title: FIRE STATION NO. 3 RELOCATION/CONSTRUCTION

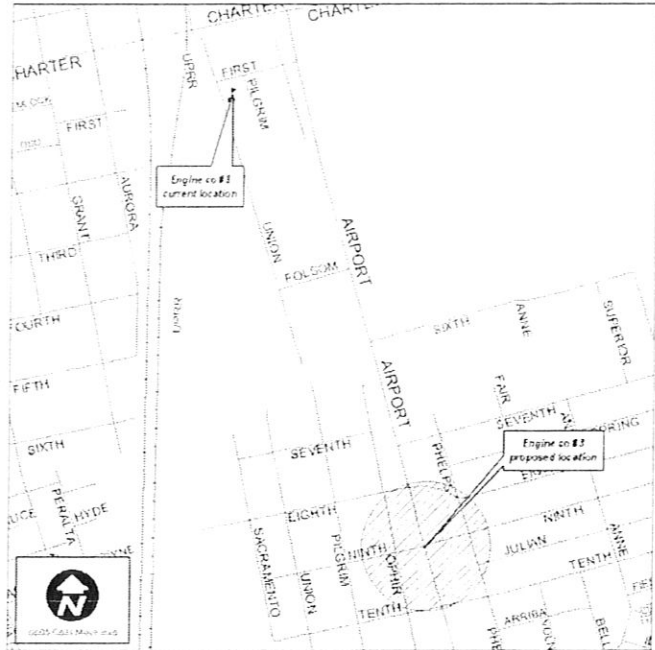
Account Number: 9126

### DESCRIPTION:

This project is for relocation and construction of Company 3, which will be located south of the existing station on First Street. This station will house an engine and truck company. Council has approved using Strong Neighborhoods Initiative bond funding for this project.

### JUSTIFICATION:

The redevelopment of the "Airport Corridor" has made the relocation of Station 3 necessary. Response times will be impacted due to retail shopping center business. The current firehouse is in poor condition and should be moved to improve efficiency and meet the needs of the community.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	350					350
Construction	3,500					3,500
Land	1,000					1,000
Equipment						
Other	150					150
<b>TOTAL</b>	<b>5,000</b>					<b>5,000</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Strong Neighborhoods Initiative	5,000					5,000
<b>TOTAL</b>	<b>5,000</b>					<b>5,000</b>

## PROJECT SUMMARY

Category: PUBLIC SAFETY

Department: FIRE

Title: FIRE STATION NO. 4 SCBA CYLINDER FILL STATION REPLACEMENT

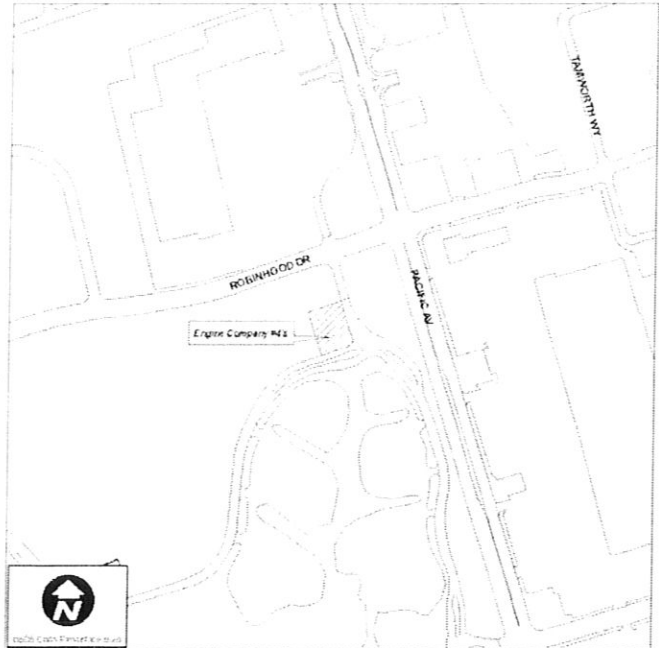
Account Number: 0000

### DESCRIPTION:

This project would fund the replacement of the North Battalion's Self-Contained Breathing Apparatus (SCBA) cylinder fill station at Company No. 4 in order to accommodate current cylinder technology and reduce down time caused by frequent breakdowns.

### JUSTIFICATION:

The current SCBA filling station was built in the 1970's and was designed to fill 2200 psi SCBA cylinders. However, current SCBA cylinders are 4500 psi and cannot be filled safely with current equipment. The current fill station has had many breakdowns and maintenance issues. The Fire Department requires two fill stations, one at Co. 2 to cover the south area and one at Co. 4 to cover the north area. It's essential to continue to have the Co. 4 fill station for the North Battalion.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction						
Land						
Equipment	70					70
Other	5					5
<b>TOTAL</b>	<b>75</b>					<b>75</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Capital Improvement	75					75
<b>TOTAL</b>	<b>75</b>					<b>75</b>



## PROJECT SUMMARY

Category: PUBLIC SAFETY

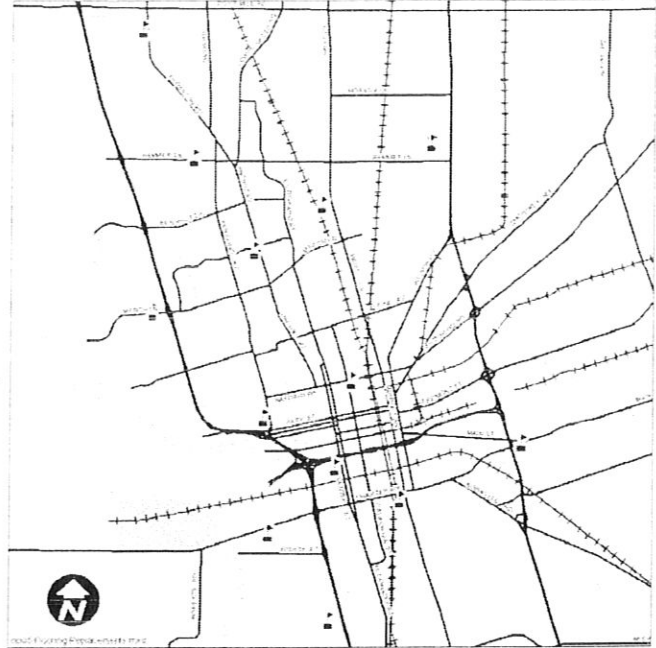
Department: FIRE

Title: FIRE STATION REHABILITATION/UPGRADES

Account Number: 7103

### DESCRIPTION:

Replacements, repairs, and upgrade projects at various Fire Stations including: Windows, shower pans, flooring, kitchen repairs, fences, asphalt, and concrete.



### JUSTIFICATION:

Repairs and rehabilitation are continually needed to maintain City firehouse infrastructure assets and keep the City's 13 firehouses operating at peak efficiency and effectiveness as expected by the Community.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction	190					190
Land						
Equipment						
Other	10					10
<b>TOTAL</b>	<b>200</b>					<b>200</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Capital Improvement	200					200
<b>TOTAL</b>	<b>200</b>					<b>200</b>

## PROJECT SUMMARY

Category: PUBLIC SAFETY

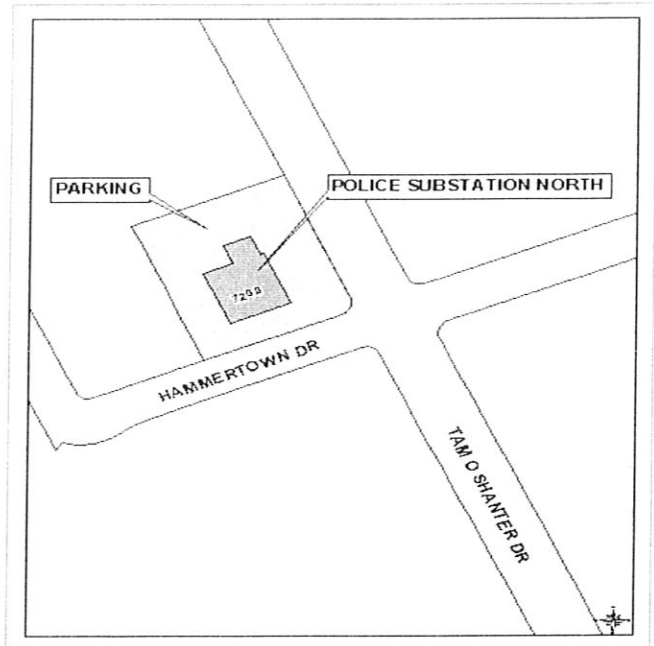
Department: POLICE

Title: NEW NORTH STOCKTON POLICE STATION

Account Number: 0000

### DESCRIPTION:

A new policing sub-station will be established to meet the growing needs for community policing related to commercial and residential growth in North Stockton. This phase of the project includes cost associated with space needs, site studies, and preliminary architectural design.



### JUSTIFICATION:

Police operations, staffing & vehicle needs have outgrown the existing North Stockton Police facility space. A new, larger, and more centrally located North Stockton site is needed. Police anticipate the space needs to be 4-5 acres to support a building operation of approximately 20,000 square feet. Funds are needed for space needs analysis and basic architectural services including site selection and survey work.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering	135					135
Construction						
Land						
Equipment						
Other	15					15
<b>TOTAL</b>	<b>150</b>					<b>150</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
PFF Police Station Impact Fees	150					150
<b>TOTAL</b>	<b>150</b>					<b>150</b>

## PROJECT SUMMARY

Category: PUBLIC SAFETY

Department: FIRE

Title: TRAFFIC SIGNAL PREEMPTIVE DEVICES

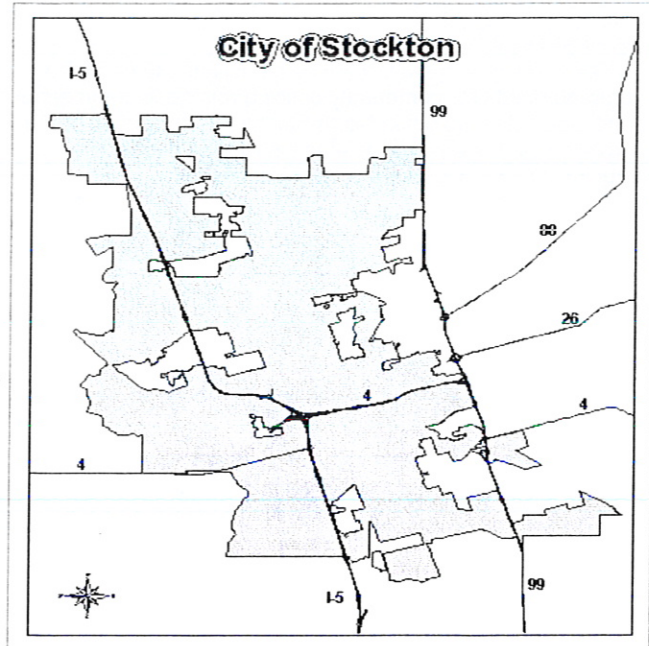
Account Number: 7225

### DESCRIPTION:

Expand the traffic light preemption system based on an on-going plan to add up to ten intersections per year at the most accident-prone intersections, until all intersections are equipped. This system allows fire engines and other public safety emergency vehicles to proceed directly to emergencies without slowing for red lights at signals.

### JUSTIFICATION:

Installation of a traffic light preemption system improves fire emergency response times and helps prevent traffic accidents at intersections by clearing traffic. The system reduces the number of vehicle accidents involving emergency vehicles by changing the traffic signal to green in the direction of the emergency vehicle line of travel.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	100	156	162	169	175	762
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>100</b>	<b>156</b>	<b>162</b>	<b>169</b>	<b>175</b>	<b>762</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	100	156	162	169	175	762
<b>TOTAL</b>	<b>100</b>	<b>156</b>	<b>162</b>	<b>169</b>	<b>175</b>	<b>762</b>



CITY OF STOCKTON



**REDEVELOPMENT**

## PROJECT SUMMARY

Category: REDEVELOPMENT

Department: HOUSING AND REDEVELOPMENT

Title: CENTRAL PARKING CIP

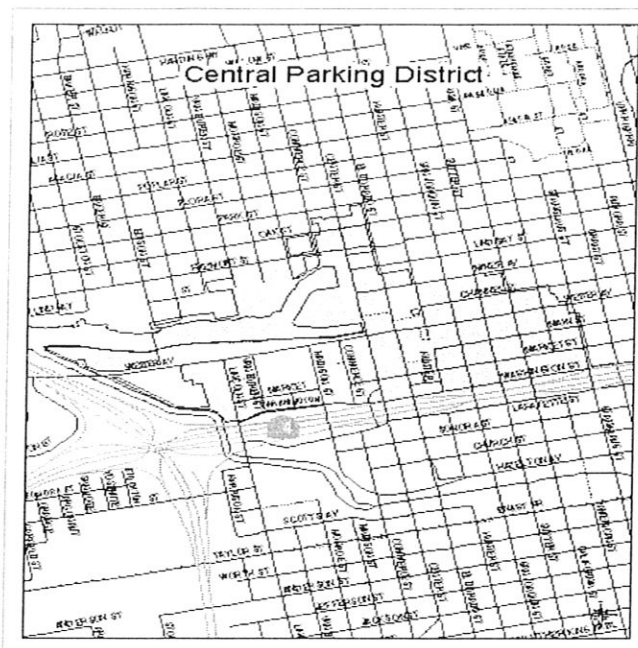
Account Number: 7903

### DESCRIPTION:

This project includes on going minor capital improvement projects associated with Central Parking District surface lots and structures. Also provides for upgrades to automated ticket and payment machines.

### JUSTIFICATION:

The needs and demand associated with safe Downtown Parking as it relates to additional development projects necessitates these activities. By becoming more automated, the Central Parking District is able to strategically place employees during peak parking times and for special events without shutting down other garages and lots.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		5	5	5	5	20
Construction		75	75	75	75	300
Land						
Equipment		50	50	50	50	200
Other		20	20	20	20	80
<b>TOTAL</b>		150	150	150	150	600

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Central Parking District		150	150	150	150	600
<b>TOTAL</b>		150	150	150	150	600

## PROJECT SUMMARY

Category: REDEVELOPMENT

Department: HOUSING AND REDEVELOPMENT

**Title:** DOWNTOWN ACQUISITION AND DEMOLITION FUND

Account Number: 7102

DESCRIPTION:

Several properties in Downtown Stockton remain vacant and are major detriments to the revitalization of the Downtown Core. This project includes acquisition and demolition activities associated with the revitalization of Downtown Stockton.



**JUSTIFICATION:**

This fund was originally established in July 2001 and funded with Landfill Sale Proceeds. Additional funds are needed to continue the City's efforts with regard to facilitating the planning and development of the City's Downtown revitalization activities.

<u><b>COSTS</b></u>	<u><b>2008-09</b></u>	<u><b>2009-10</b></u>	<u><b>2010-11</b></u>	<u><b>2011-12</b></u>	<u><b>2012-13</b></u>	<u><b>TOTALS</b></u>
Design/Engineering		250				250
Construction	175	750	500			1,425
Land	300	750	750			1,800
Equipment						
Other	25	250	250			525
<b>TOTAL</b>	<b>500</b>	<b>2,000</b>	<b>1,500</b>			<b>4,000</b>

FUNDING SOURCES	2008-09	2009-10	2010-11	2011-12	2012-13	TOTALS
Capital Improvement	500	2,000	1,500			4,000
<b>TOTAL</b>	500	2,000	1,500			4,000



## PROJECT SUMMARY

Category: REDEVELOPMENT

Department: HOUSING AND REDEVELOPMENT

Title: HOTEL STOCKTON TENANT IMPROVEMENTS

Account Number: 7350

### DESCRIPTION:

Tenant improvements of first floor retail on the East end of the Hotel Stockton. These improvements are on the opposite end of the hotel from Paragary's Restaurant.

### JUSTIFICATION:

In an effort to enhance the economic vitality of Downtown Stockton, the City is providing various forms of assistance, such as tenant improvements and fee waivers to qualified businesses. As the Hotel Stockton was financed in part by City dollars, it is a logical progression to build out the bottom floor for retail and office space.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	400					400
Construction		1,200				1,200
Land						
Equipment		250				250
Other		50				50
<b>TOTAL</b>	<b>400</b>	<b>1,500</b>				<b>1,900</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	400	1,500				1,900
<b>TOTAL</b>	<b>400</b>	<b>1,500</b>				<b>1,900</b>

# PROJECT SUMMARY

Category: REDEVELOPMENT

Department: HOUSING AND REDEVELOPMENT

Title: SOUTH STOCKTON INFRASTRUCTURE IMPROVEMENTS

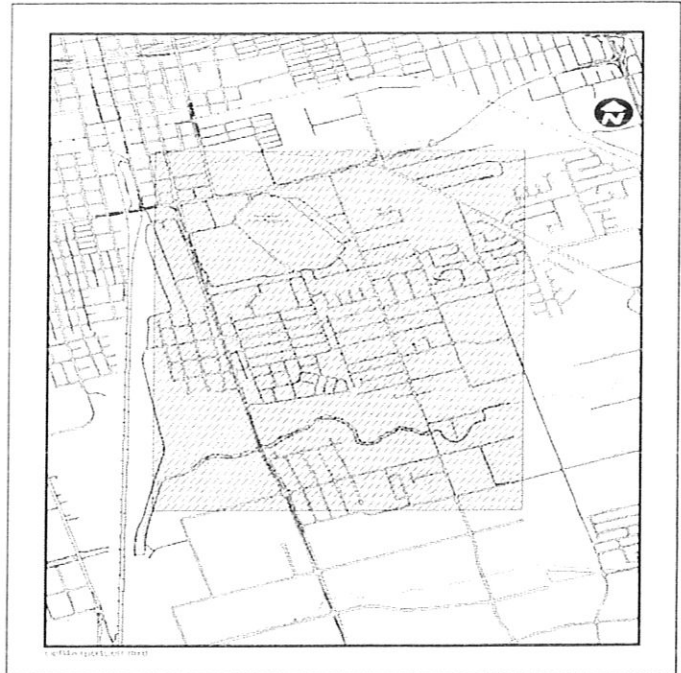
Account Number: 7375

## DESCRIPTION:

Establish a Master Development Area focused on developing and expanding infrastructure in the South Stockton Redevelopment Area.

## JUSTIFICATION:

Current development in South Stockton is rapidly depleting the existing infrastructure and new developments are required to plan for infrastructure, which impedes their construction timelines and budgets. By creating a Master Development Area for infrastructure these items can be addressed in conjunction with future development in this area.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	116	250				366
Construction		750				750
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>116</b>	<b>1,000</b>				<b>1,116</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
South Stockton Redevelopment	116	1,000				1,116
<b>TOTAL</b>	<b>116</b>	<b>1,000</b>				<b>1,116</b>

## PROJECT SUMMARY

**Category:** REDEVELOPMENT

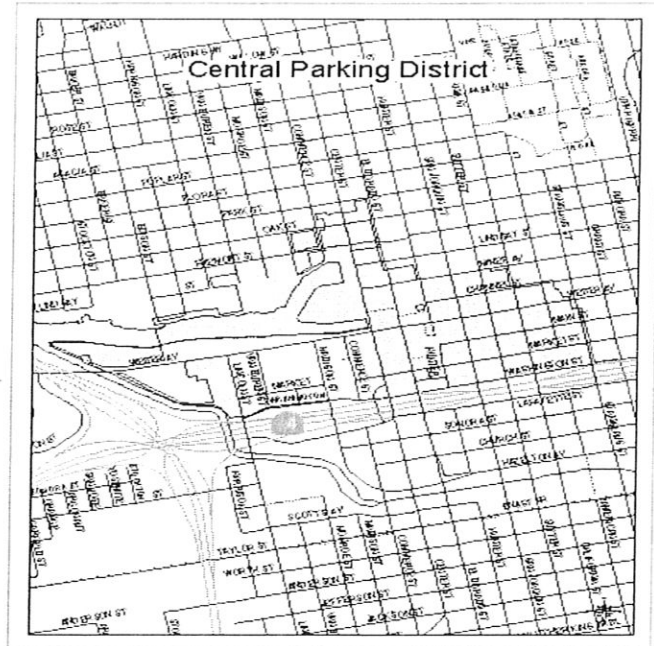
**Department:** HOUSING AND REDEVELOPMENT

**Title:** TENANT IMPROVEMENTS FOR DOWNTOWN GARAGES

**Account Number:** 0000

### DESCRIPTION:

Tenant improvements at the Arena Garage and Coy Garage to make the spaces suitable for leasing out to retail, office, and restaurants.



### JUSTIFICATION:

Now that the City has two new parking garages serving the Downtown, the addition of tenant improvements will allow the retail spaces to fill in and attract additional patrons for a wider variety of events and occasions.

<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	250					250
Construction		1,200				1,200
Land						
Equipment						
Other		50				50
<b>TOTAL</b>	<b>250</b>	<b>1,250</b>				<b>1,500</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	250	1,250				1,500
<b>TOTAL</b>	<b>250</b>	<b>1,250</b>				<b>1,500</b>

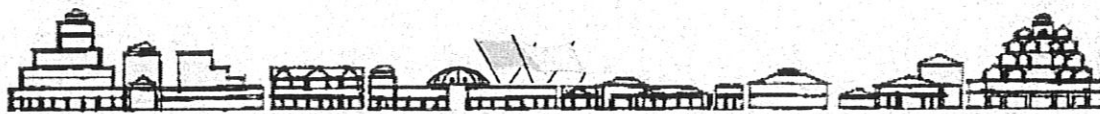
# Stockton



**2004  
1999**



CITY OF STOCKTON



**SANITARY**

## PROJECT SUMMARY

Category: SANITARY

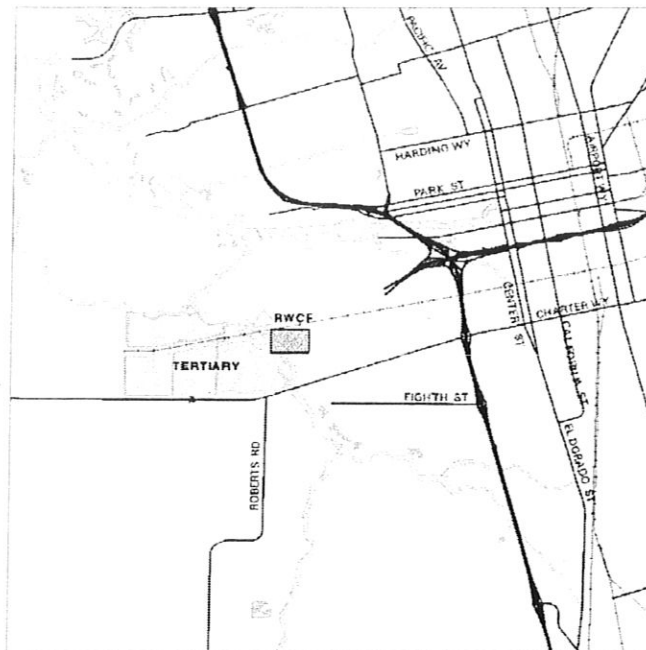
Department: MUNICIPAL UTILITIES

Title: MINOR CIP

Account Number: 7792

### DESCRIPTION:

This on-going project provides funding for repairs, replacements, and rehabilitation at the Regional Wastewater Control Facility (Treatment Plant) for individual projects costing at least \$10,000 but less than \$30,000. A project costing \$30,000 or more is placed in a Capital Improvement Program (CIP) project account created for larger projects.



### JUSTIFICATION:

This project is necessary to maintain the ability of the wastewater treatment plant to operate and meet discharge requirements.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction						
Land						
Equipment						
Other	80	170	170	170	170	760
<b>TOTAL</b>	<b>80</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>760</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Wastewater	80	170	170	170	170	760
<b>TOTAL</b>	<b>80</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>760</b>

## PROJECT SUMMARY

Category: SANITARY

Department: MUNICIPAL UTILITIES

Title: OVERSIZE COLLECTION LINES

Account Number: 7713

### DESCRIPTION:

This ongoing project provides for the construction of large diameter sanitary trunk sewers to serve areas of new development. A sewer rate impact study will be performed during fiscal year 2008-09.



### JUSTIFICATION:

The study will assess and determine sewer connection fees for new growth areas introduced as part of the 2035 General Plan.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering			500			500
Construction			4,500			4,500
Land						
Equipment						
Other			393			393
<b>TOTAL</b>			<b>5,393</b>			<b>5,393</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Wastewater Connection Fee			5,393			5,393
<b>TOTAL</b>			<b>5,393</b>			<b>5,393</b>



## PROJECT SUMMARY

Category: SANITARY

Department: MUNICIPAL UTILITIES

Title: REGIONAL WASTEWATER CONTROL FACILITIES MODIFICATIONS  
AND REPLACEMENTS

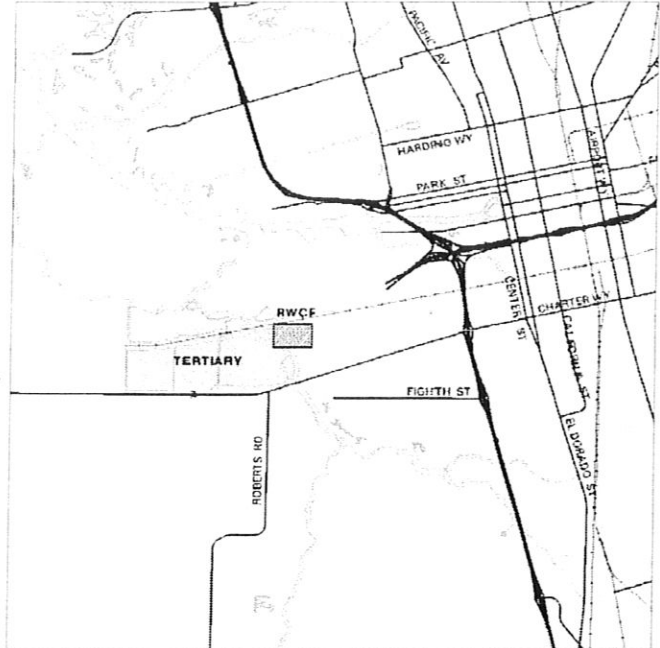
Account Number: 7709

### DESCRIPTION:

This project provides funds to modify and/or replace facilities at the Regional Wastewater Control Facility(RWCF). Projects planned for fiscal year 2008-09 include: (1) Main plant parking lot upgrades, (2) RWCF Building Upgrades and Repairs, (3) Cleaning of Pond #1 at the Tertiary Plant, (4) DAF Thickener rehab, and a variety of small projects.

### JUSTIFICATION:

These projects are necessary to maintain the facilities at the Regional Wastewater Control Facility to insure continued operation and compliance with regulatory requirements.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	200	400				600
Construction	700	1,671	325	325	325	3,346
Land						
Equipment						
Other	100	290				390
<b>TOTAL</b>	<b>1,000</b>	<b>2,361</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>4,336</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Wastewater	1,000	2,361	325	325	325	4,336
<b>TOTAL</b>	<b>1,000</b>	<b>2,361</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>4,336</b>

## PROJECT SUMMARY

Category: SANITARY

Department: MUNICIPAL UTILITIES

Title: SANITARY PUMP STATION ADDITIONS

Account Number: 7703

### DESCRIPTION:

This project provides funds to design the Church Street Sanitary Sewer Pump Station including the force main from Mormon Slough to the vicinity of Church and Garfield Streets. Also to design the Arch Road Industrial Park Regional Sanitary Pump Station.



### JUSTIFICATION:

Needed to provide additional sanitary sewer capacity in advance of anticipated downtown development.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering	908		2,000			2,908
Construction		12,997	10,955			23,952
Land						
Equipment						
Other	100	640				740
<b>TOTAL</b>	<b>1,008</b>	<b>13,637</b>	<b>12,955</b>			<b>27,600</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Wastewater Connection Fee	1,008	13,637	12,955			27,600
<b>TOTAL</b>	<b>1,008</b>	<b>13,637</b>	<b>12,955</b>			<b>27,600</b>

## PROJECT SUMMARY

Category: SANITARY

Department: MUNICIPAL UTILITIES

Title: SANITARY PUMP STATION REHAB / MODIFICATION

Account Number: 7785

### DESCRIPTION:

This project provides for the modification to existing sanitary pump stations to correct capacity deficiencies and to provide improvements to accommodate planned development. Fiscal year 2008-09 projects include abandonment of the old Brookside Pump Station and provision of emergency power for Brookside/I-5 Pump Station.



### JUSTIFICATION:

This project ensures that sanitary pump station capacity is adequate for system demands.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering	25	30	50			105
Construction	165	140	290			595
Land						
Equipment						
Other	10	13	17			40
<b>TOTAL</b>	<b>200</b>	<b>183</b>	<b>357</b>			<b>740</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Wastewater	200	183	357			740
<b>TOTAL</b>	<b>200</b>	<b>183</b>	<b>357</b>			<b>740</b>

## PROJECT SUMMARY

Category: SANITARY

Department: MUNICIPAL UTILITIES

Title: SANITARY SYSTEM DEFICIENCY IMPROVEMENTS

Account Number: 7787

### DESCRIPTION:

This project will evaluate, up-size, parallel, or replace existing sanitary pipelines and facilities which have deficient capacity or are too old to continue to serve their existing service areas. This project includes corrosion assessment of Alexandria trunk line, rehabilitation of Tuxedo Av. sewer line, sewer line replacement at Gleason Park, Ralph Avenue Sanitary Line rehab, and Collection System 7 crown spraying.



### JUSTIFICATION:

This project eliminates restrictions in the City's sanitary sewer collection systems and allows for continued development within the service area.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering		50				50
Construction		4,100				4,100
Land						
Equipment						
Other		32				32
<b>TOTAL</b>		<b>4,182</b>				<b>4,182</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Wastewater		4,182				4,182
<b>TOTAL</b>		<b>4,182</b>				<b>4,182</b>

## PROJECT SUMMARY

Category: SANITARY

Department: MUNICIPAL UTILITIES

Title: SANITARY SYSTEM REPAIRS

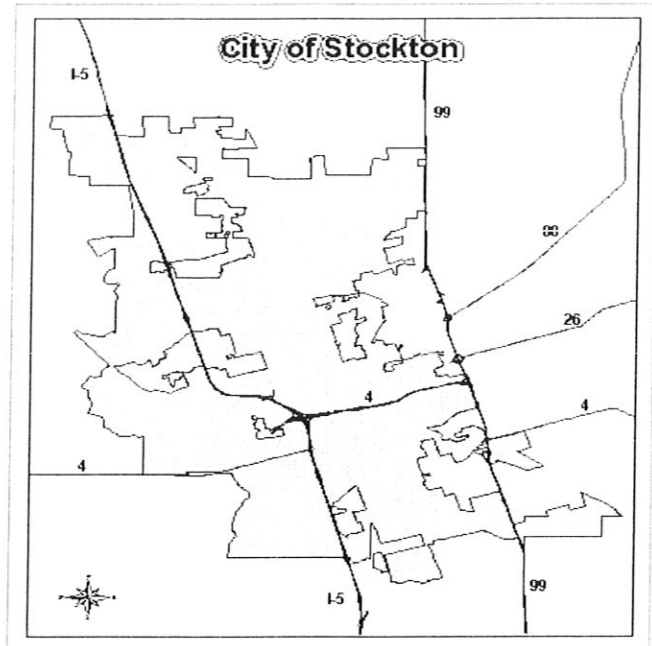
Account Number: 7702

### DESCRIPTION:

This project provides for major repairs or replacements of the City's existing sanitary sewer system. This project includes replacement of sewer mains on Kiltie Way, Union Street @ Lafayette Street, Bianchi Road @ Calandria Street, Park Street and Airport Way, Fremont Street, and Oxford Circle. In addition, the Hazelton Diversion Structure Rehabilitation Project is planned.

### JUSTIFICATION:

As the existing sanitary sewer system ages, infrastructure needs to be repaired, rehabilitated, or replaced to insure that the system continues to operate in an acceptable manner without interruption of service to customers.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		70	20			90
Construction		556	150			706
Land						
Equipment						
Other		70	8			78
<b>TOTAL</b>		<b>696</b>	<b>178</b>			<b>874</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Wastewater		696	178			874
<b>TOTAL</b>		<b>696</b>	<b>178</b>			<b>874</b>

## PROJECT SUMMARY

Category: SANITARY

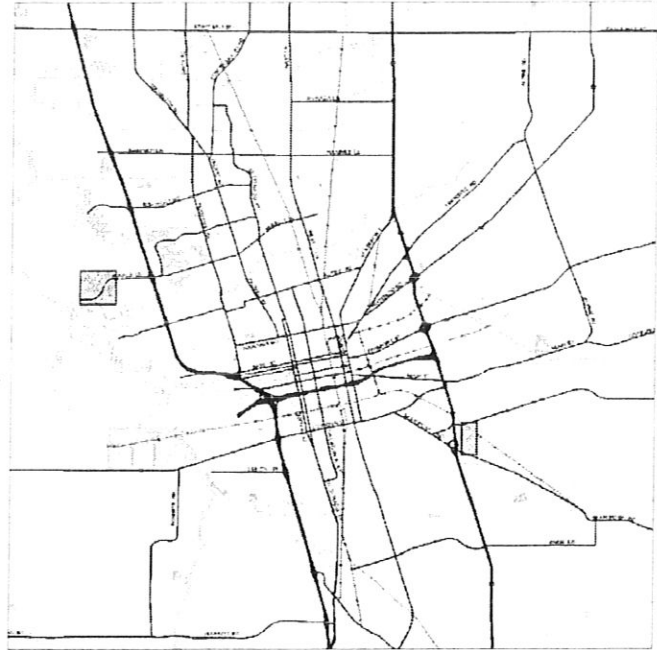
Department: MUNICIPAL UTILITIES

Title: SANITARY SYSTEM/STREET IMPROVEMENTS

Account Number: 7790

### DESCRIPTION:

This project provides for the repair and modification to the City's sanitary system as a result of the street improvement projects administered by the Public Works Department.



### JUSTIFICATION:

During the construction of street improvement projects, it is often necessary to modify or repair sanitary pipelines, manholes, and cleanouts.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction	75	125	125	125	125	575
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>75</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>575</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Wastewater	75	125	125	125	125	575
<b>TOTAL</b>	<b>75</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>575</b>

## PROJECT SUMMARY

Category: SANITARY

Department: MUNICIPAL UTILITIES

Title: SANITARY TELEMETRY

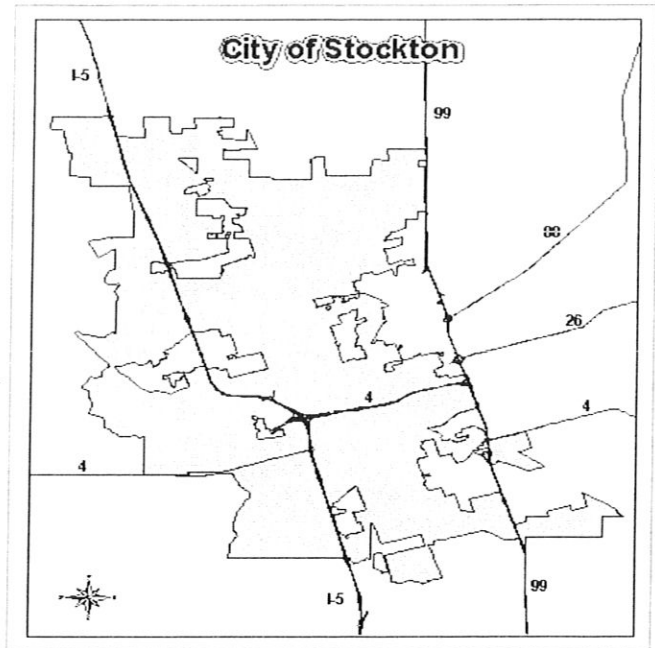
Account Number: 7784

### DESCRIPTION:

This project provides funds to modify/add/enhance the sanitary telemetry system.

### JUSTIFICATION:

This project is necessary to enhance security and reliability of the collection system. This would allow more efficient monitoring and control of the pump stations.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		10	10	10	10	40
Construction		40	40	40	40	160
Land						
Equipment						
Other						
<b>TOTAL</b>		50	50	50	50	200

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Wastewater		50	50	50	50	200
<b>TOTAL</b>		50	50	50	50	200



## PROJECT SUMMARY

Category: SANITARY

Department: MUNICIPAL UTILITIES

Title: STORM DRAIN ALLEVIATION - MODIFICATIONS/ADDITIONS

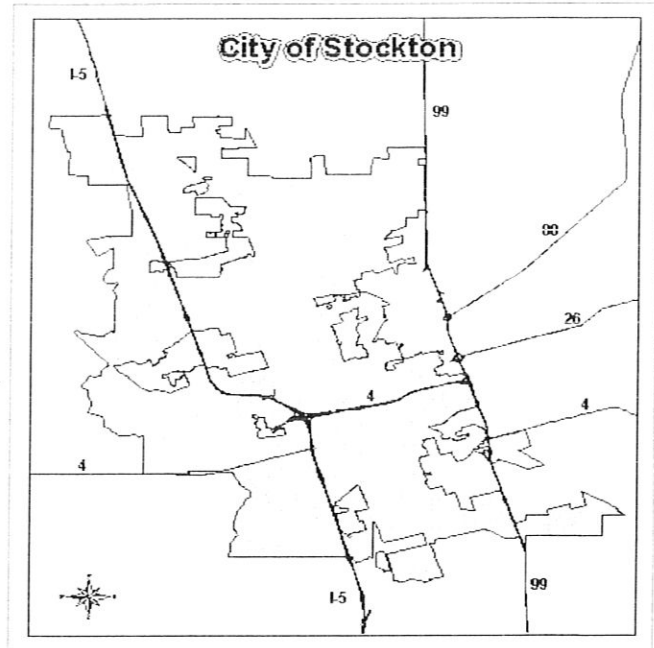
Account Number: 7788

### DESCRIPTION:

This project improves and repairs the storm drain infrastructure to eliminate flooding and reduce overflows of storm water into the sanitary system. This project includes funding for Victory Park Rehab, connection of Storm Pump Station to Sanitary System, Stockton Events Center Storm Water Quality Control Improvements, Somerset / Flemons Pump Station / Basin, North American Street Storm Drainage, Walker Slough Turnpike Drainage Study, Stanislaus Storm Line Replacement, Bubbler System at Yosemite Lake, and Storm/Sanitary Separation Study.

### JUSTIFICATION:

This project addresses deficiencies in the storm drain system throughout the City. Reducing stormwater flooding reduces flows into the sanitary collection system which in turn reduces wastewater treatment costs.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering	50	450	50	75	40	665
Construction		3,125	480	645	310	4,560
Land						
Equipment						
Other	25	33	18	29	21	126
<b>TOTAL</b>	<b>75</b>	<b>3,608</b>	<b>548</b>	<b>749</b>	<b>371</b>	<b>5,351</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Wastewater	75	3,608	548	749	371	5,351
<b>TOTAL</b>	<b>75</b>	<b>3,608</b>	<b>548</b>	<b>749</b>	<b>371</b>	<b>5,351</b>

## PROJECT SUMMARY

Category: SANITARY

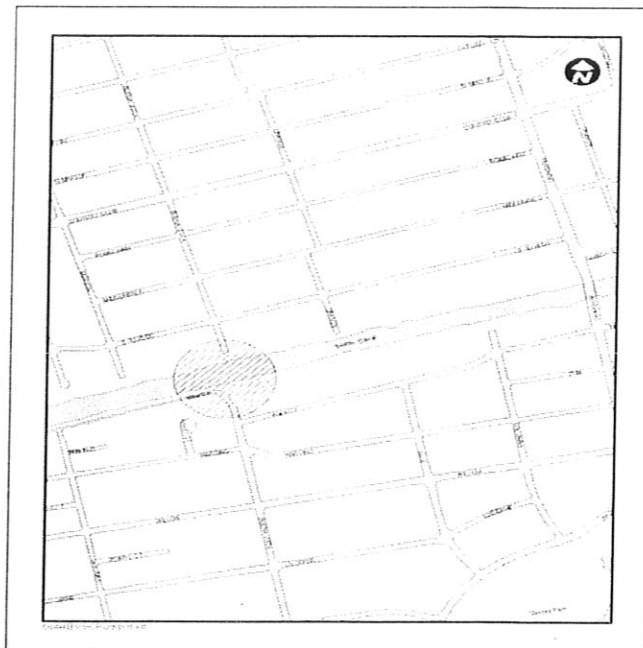
Department: MUNICIPAL UTILITIES

Title: STORM PUMP STATION ADDITIONS

Account Number: 7780

### DESCRIPTION:

This project will construct a Storm Pump Station at Buena Vista Avenue and the Stockton Channel, new storm drain at Fremont Street, and replace the storm drain at Buena Vista and I-5.



### JUSTIFICATION:

The project is needed to drain the area South of I-5 to prevent periodic localized flooding.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction		3,000				3,000
Land						
Equipment						
Other		248				248
<b>TOTAL</b>		<b>3,248</b>				<b>3,248</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Wastewater		3,248				3,248
<b>TOTAL</b>		<b>3,248</b>				<b>3,248</b>

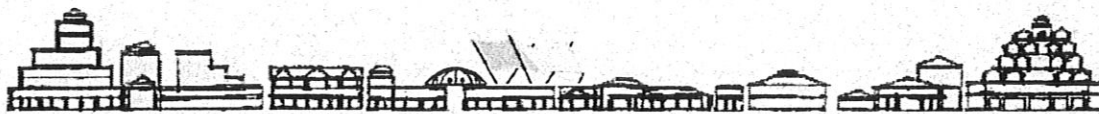
# Stockton



**2004  
1999**



CITY OF STOCKTON



**STORMWATER**

## PROJECT SUMMARY

Category: STORMWATER

Department: MUNICIPAL UTILITIES

Title: STORMWATER TELEMTRY

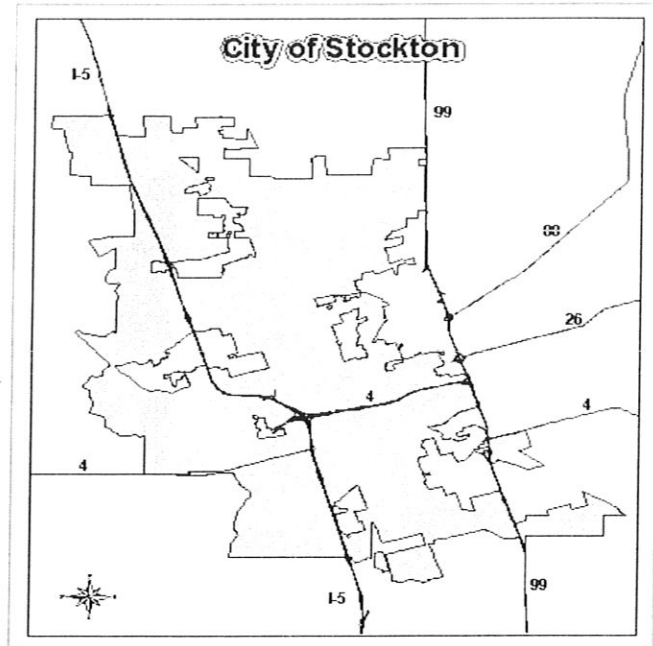
Account Number: 7776

### DESCRIPTION:

This project provides funding to modify and expand the stormwater telemetry system by adding or modifying equipment that allows for more efficient remote monitoring and control of stormwater facilities.

### JUSTIFICATION:

This project is necessary to enhance the security, reliability, and efficiency of the stormwater drainage system to reduce the risk of localized flooding and reduce the burden on the wastewater system.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction		50	50	50	50	200
Land						
Equipment						
Other						
<b>TOTAL</b>		50	50	50	50	200

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Stormwater Revenue		50	50	50	50	200
<b>TOTAL</b>		50	50	50	50	200

# Stockton



**2004  
1999**



# CITY OF STOCKTON



**STREETS**



## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

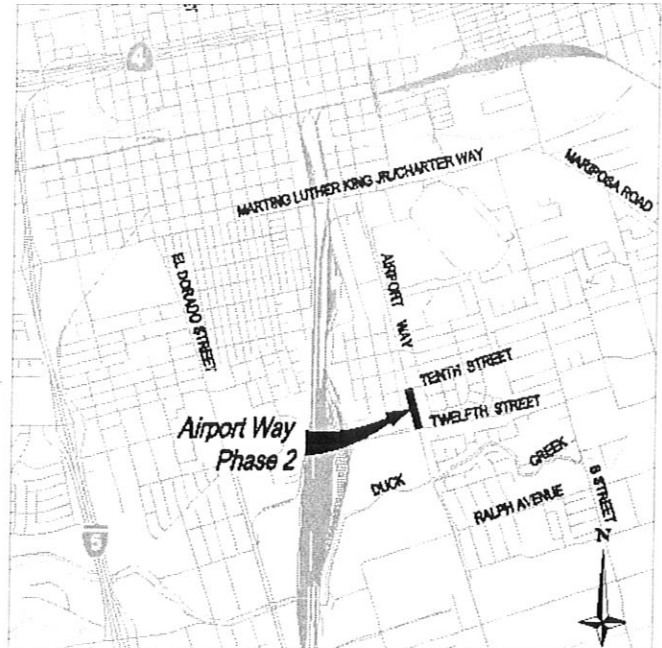
Title: AIRPORT WAY STREETSCAPE BEAUTIFICATION PROJECT, PHASE II Account Number: 9704

### DESCRIPTION:

The project will continue improvements and streetscape/beautification along the Airport Way Corridor from 10th to 12th Street, and provide a significant link between residential areas and shops, parks, churches, businesses, and recent improvements.

### JUSTIFICATION:

The project site is in need of infrastructure and aesthetic improvements. Community residents and businesses are anxious to transform the character and appearance of this corridor. Visual blight is evident, and the wide medians are devoid of landscaping and other soft features. In place of its current condition, the proposed improvements will transform the corridor into a source of civic pride and visual/aesthetic attraction that will restore Airport Way as a vibrant corridor, activity center, and southern gateway into the City of Stockton.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction			1,400			1,400
Land						
Equipment						
Other			100			100
<b>TOTAL</b>			<b>1,500</b>			<b>1,500</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Federal - SAFETEA-LU-TE			900			900
Strong Neighborhoods Initiative			600			600
<b>TOTAL</b>			<b>1,500</b>			<b>1,500</b>

## PROJECT SUMMARY

Category: STREETS

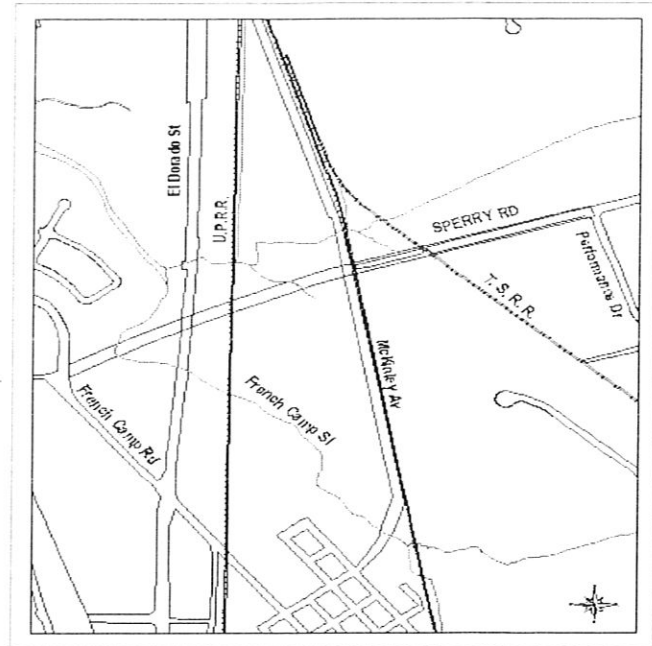
Department: PUBLIC WORKS

Title: ARCH-SPERRY ROAD EXTENSION

Account Number: 0000

### DESCRIPTION:

The project will extend Sperry Road from Performance Drive westward to French Camp Road. A four-lane roadway will be constructed with five bridges crossing three railroads, two roadways, and French Camp Slough. All roadway/bridge structures will be constructed to allow future expansion to an 8-lane facility. This project will complete the critical missing link in the regional transportation system connecting I-5 to Route 99 via the Stockton Airport and Arch-Airport Road.



### JUSTIFICATION:

This project will benefit the local and regional economy by providing for the effective flow of goods and services from existing and future industrial, commercial, and residential development. The Arch-Sperry Road corridor will provide direct freeway access to more than 3,500 acres of industrial property. The improvements will address the specific road plan and preserve the corridor for future traffic demands.

<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	4,800					4,800
Construction				53,000		53,000
Land		7,000				7,000
Equipment						
Other	200					200
<b>TOTAL</b>	<b>5,000</b>	<b>7,000</b>		<b>53,000</b>		<b>65,000</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Other Reimbursement		7,000		42,200		49,200
PFF Street Zone C	5,000			10,800		15,800
<b>TOTAL</b>	<b>5,000</b>	<b>7,000</b>		<b>53,000</b>		<b>65,000</b>

## PROJECT SUMMARY

Category: STREETS

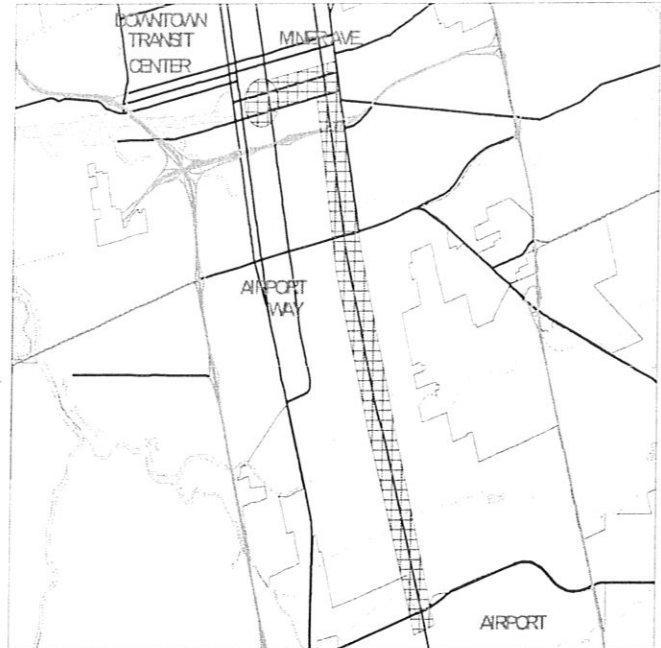
Department: PUBLIC WORKS

Title: BUS RAPID TRANSIT PHASE II (AIRPORT WAY CORRIDOR)

Account Number: 9998

### DESCRIPTION:

Install Bus Rapid Transit improvements between the Downtown Transit Center and the Stockton Metropolitan Airport (Airport Way, Miner Ave., Sutter St., and California St.) consisting of traffic signal priority for buses, 8 BRT stop ticket vending machines, and passenger loading and access enhancements.



### JUSTIFICATION:

This project will reduce transit travel times, increase bus frequencies, and provide a higher level of passenger service in the Airport Way corridor. This Phase II service will complement and extend the just implemented Phase I service (Pacific Avenue corridor) resulting in increased overall transit ridership.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering	300					300
Construction	2,008					2,008
Land						
Equipment						
Other	100					100
<b>TOTAL</b>	<b>2,408</b>					<b>2,408</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Regional Transit District (Match)	277					277
CMAQ	2,131					2,131
<b>TOTAL</b>	<b>2,408</b>					<b>2,408</b>

## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: CURB AND GUTTER REPAIR PROGRAM

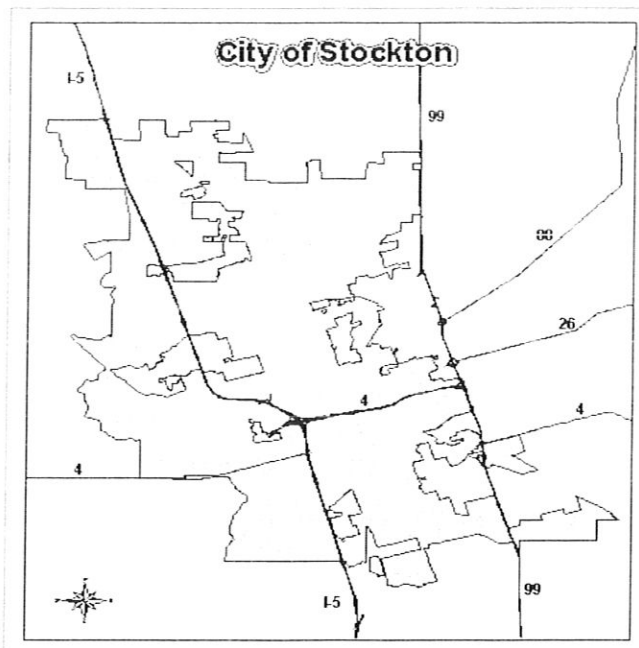
Account Number: 0000

### DESCRIPTION:

This program removes and replaces City curbs and gutters damaged by City street trees.

### JUSTIFICATION:

In accordance with the Stockton Municipal Code, the City is responsible for repairing curb and gutter damaged by City street trees. This program is also consistent with City Council policy to repair curbs and gutters to reduce complaints and potential damage claims.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	5	5	5	5	5	25
Construction	450	450	450	450	450	2,250
Land						
Equipment						
Other	45	45	45	45	45	225
<b>TOTAL</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Measure K- Maintenance	500	500	500	500	500	2,500
<b>TOTAL</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: DEVELOPER REIMBURSEMENTS

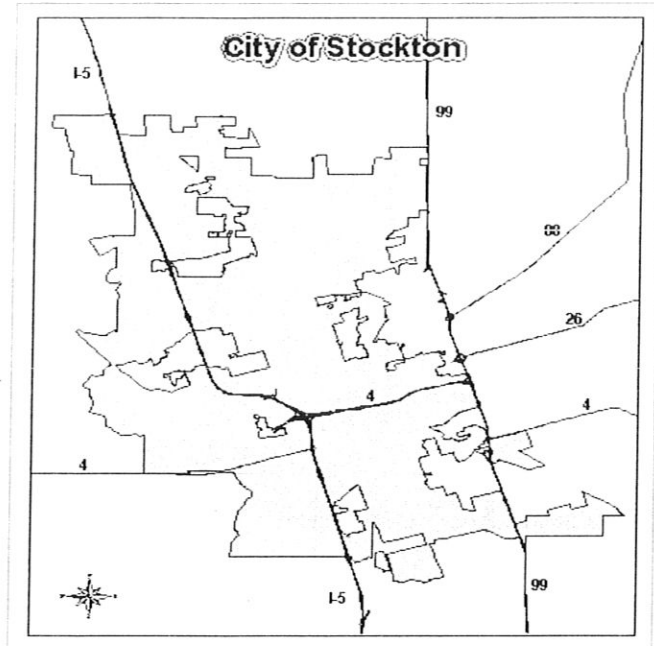
Account Number: 9711

### DESCRIPTION:

Funding will be used to reimburse the costs of developer constructed improvements which have been identified and included within the Public Facility Fee (PFF) Program, and are eligible for reimbursement. Reimbursements are only made after an agreement has been approved by the City Council.

### JUSTIFICATION:

In accordance with the Public Facilities Fee Program Administrative Guidelines (the Guidelines), adopted by Council on February 12, 1991, a developer is eligible for reimbursement of certain costs incurred in constructing facilities included within the PFF Program. In return for being reimbursed as a lump sum rather than receiving quarterly payments, the Developer has agreed to waive any claim to interest on the cost of the improvements to which they may be entitled.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction	13,000	3,600	4,000	3,000	4,000	27,600
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>13,000</b>	<b>3,600</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>27,600</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
PFF Street Zone C		1,600	1,600	1,600	1,600	6,400
PFF Street Zone A	13,000	2,000	2,400	1,400	2,400	21,200
<b>TOTAL</b>	<b>13,000</b>	<b>3,600</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>27,600</b>

## PROJECT SUMMARY

Category: STREETS

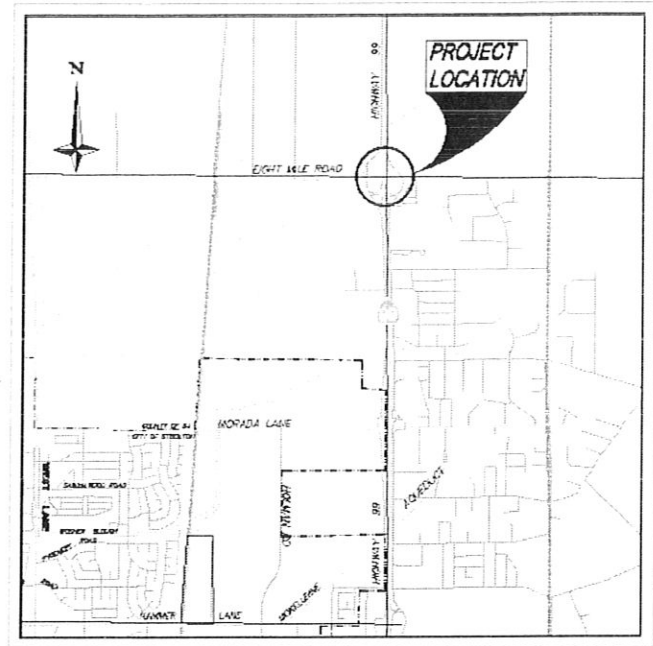
Department: PUBLIC WORKS

Title: EIGHT MILE ROAD / SR 99 INTERCHANGE

Account Number: 9719

### DESCRIPTION:

This project will reconstruct the Eight Mile Road / SR 99 interchange to accommodate increased traffic.



### JUSTIFICATION:

The project is needed to address the congestion and related degradation of the Level of Service that is projected by the year 2030 at the Eight Mile Road Interchange on SR 99 and adjacent roadways within the study area as a result of planned development.

<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		5,100				5,100
Construction					47,000	47,000
Land			22,500			22,500
Equipment						
Other						
<b>TOTAL</b>		5,100	22,500		47,000	74,600

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
PFF Street Citywide		2,680				2,680
Other Reimbursement			18,308		47,000	65,308
RTIF		2,420	4,192			6,612
<b>TOTAL</b>		5,100	22,500		47,000	74,600

## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: EIGHT MILE ROAD / UPRR (EAST) GRADE SEPARATION

Account Number: 9829

### DESCRIPTION:

Design and construction of a grade separation at Eight Mile Road and UPRR near Cannery Park. Project will take Eight Mile Road over the UPRR tracks (overpass).



### JUSTIFICATION:

As development proceeds in north Stockton, significant upgrades to the transportation infrastructure are needed to accommodate planned growth.

<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction				30,000		30,000
Land	5,500	800				6,300
Equipment						
Other						
<b>TOTAL</b>	<b>5,500</b>	<b>800</b>		<b>30,000</b>		<b>36,300</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Grade Separation Program				5,000		5,000
RTIF	3,000			6,836		9,836
Measure K - Renewal				8,564		8,564
PFF Street Zone A				4,600		4,600
PFF Street Citywide	2,500			5,000		7,500
Other Reimbursement		800				800
<b>TOTAL</b>	<b>5,500</b>	<b>800</b>		<b>30,000</b>		<b>36,300</b>



## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: EIGHT MILE ROAD / UPRR (WEST) GRADE SEPARATION

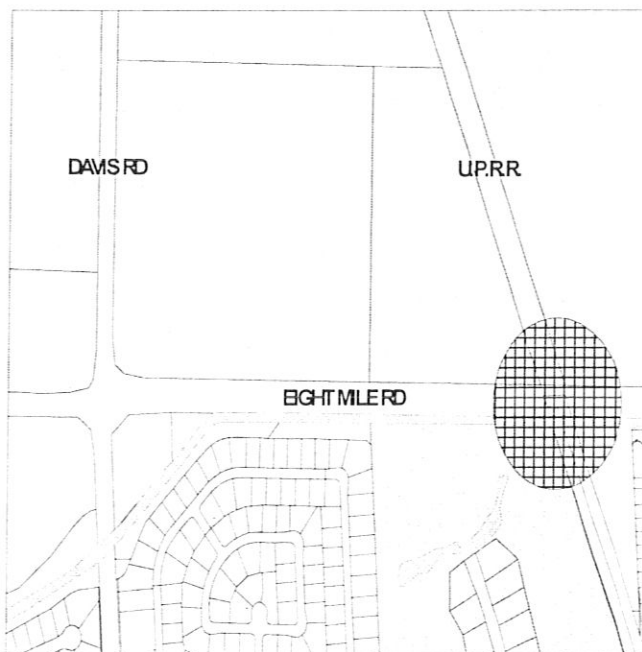
Account Number: 9716

### DESCRIPTION:

Design and construction of a grade separation at Eight Mile Road and UPRR adjacent to the Elkhorn Golf Course. Project will take Eight Mile Road over the UPRR tracks (overpass).

### JUSTIFICATION:

As development proceeds in north Stockton, significant upgrades to the transportation infrastructure are needed to accommodate planned growth.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction				33,000		33,000
Land	4,280	1,720				6,000
Equipment						
Other						
<b>TOTAL</b>	<b>4,280</b>	<b>1,720</b>		<b>33,000</b>		<b>39,000</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Other Reimbursement		1,720		19,436		21,156
PFF Street Zone A	1,780					1,780
PFF Street Citywide	2,500					2,500
Measure K - Renewal				8,564		8,564
Grade Separation Program				5,000		5,000
<b>TOTAL</b>	<b>4,280</b>	<b>1,720</b>		<b>33,000</b>		<b>39,000</b>

## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: EL DORADO STREET WIDENING PHASE II

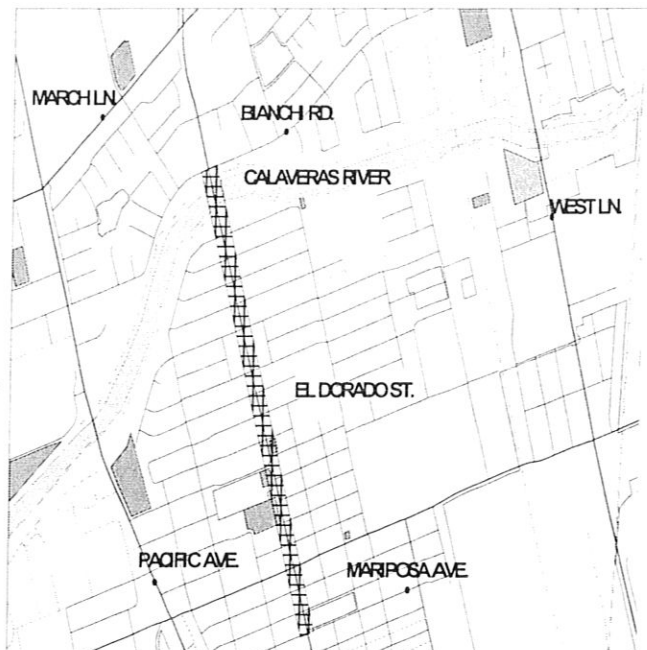
Account Number: 9706

### DESCRIPTION:

El Dorado Street between Mariposa Avenue and Bianchi Road will be widened to three Northbound lanes, two Southbound lanes, and a shared left turn median. Traffic signal improvements will be made at the intersections of Fargo, Churchill, Fulton, and Alpine.

### JUSTIFICATION:

Widening improvements are needed to improve service levels and reduce emergency response times in Central Stockton along El Dorado Street.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	1,207					1,207
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>1,207</b>					<b>1,207</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
PFF Street Zone B	1,207					1,207
<b>TOTAL</b>	<b>1,207</b>					<b>1,207</b>

## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: FRENCH CAMP ROAD / I-5 INTERCHANGE

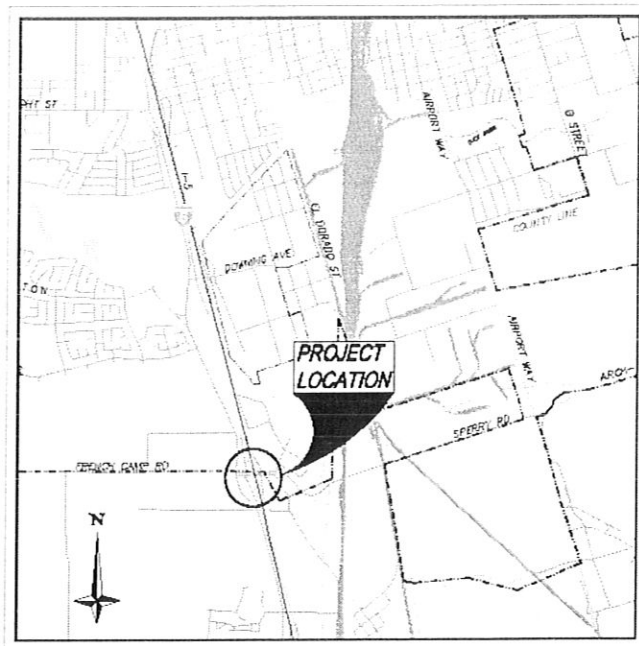
Account Number: 9945

### DESCRIPTION:

The project will provide funding to reconstruct the French Camp Road / I-5 Interchange, realign a portion of French Camp Road east of I-5, and a portion of Manthey Road west of I-5.

### JUSTIFICATION:

The reconstruction of this interchange will benefit the local and regional economy by providing for the effective flow of goods and services from existing and future industrial, commercial, and public uses.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	4,000					4,000
Construction		42,000				42,000
Land	7,700					7,700
Equipment						
Other						
<b>TOTAL</b>	<b>11,700</b>	<b>42,000</b>				<b>53,700</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Measure K - Renewal		5,500				5,500
PFF Street Zone C	10,900	19,833				30,733
Demonstration Fund	800					800
STIP		16,667				16,667
<b>TOTAL</b>	<b>11,700</b>	<b>42,000</b>				<b>53,700</b>

# PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: HAMMER LANE WIDENING PHASE III B WIDENING

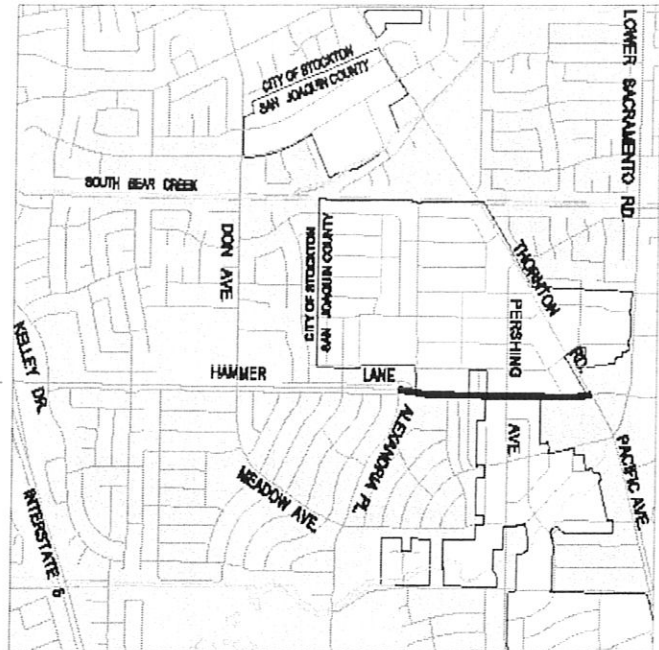
Account Number: 9995

## DESCRIPTION:

Widen Hammer Lane to six lanes between Alexandria Place and Thornton Road.

## JUSTIFICATION:

In 1991, the City initiated the Stockton Streets Improvement Project to study nine major street corridors throughout the City. The goal was to determine viable roadway improvement alternatives needed to accommodate future traffic volumes and maintain acceptable traffic operations. The Hammer Lane Specific Plan was one of the nine adopted specific plans. The ultimate plan for the Hammer Lane corridor is to widen Hammer Lane to six lanes from Interstate 5 to Thornton Road and eight lanes from Thornton Road to State Route 99. Hammer Lane Phase IIIB is the last project remaining to be completed.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction		8,600				8,600
Land						
Equipment						
Other		400				400
<b>TOTAL</b>		<b>9,000</b>				<b>9,000</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Measure K - Renewal		9,000				9,000
<b>TOTAL</b>		<b>9,000</b>				<b>9,000</b>

## PROJECT SUMMARY

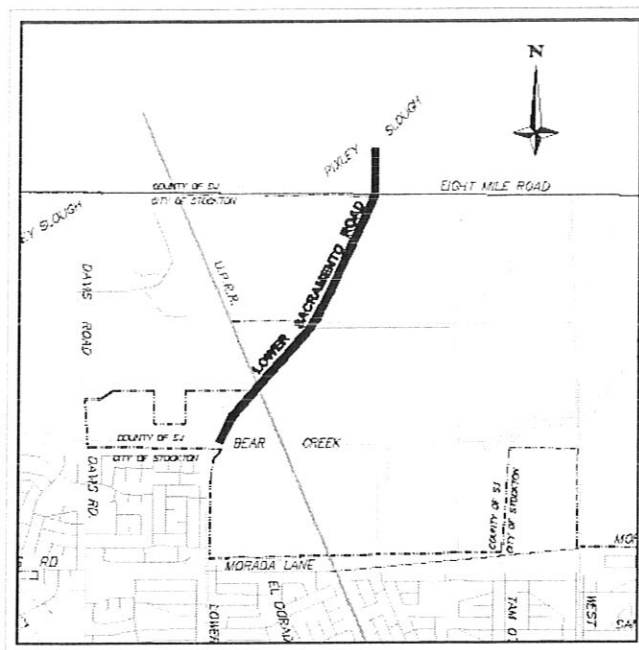
Category: STREETS

Department: PUBLIC WORKS

Title: LOWER SACRAMENTO ROAD WIDENING / UPRR GRADE SEPARATION AND BRIDGE REPLACEMENTS AT PIXLEY SLOUGH AND BEAR CREEK Account Number: 9718

### DESCRIPTION:

Design and construction of a grade separation at Lower Sacramento Road and UPRR. The grade separation will take Lower Sacramento Road under the UPRR tracks. A portion of Lower Sacramento road between Bear Creek and Marlette will be widened to six lanes. The Lower Sacramento Road bridge over Bear Creek and Pixley Slough will be replaced with wider structures to accommodate the street widening.



### JUSTIFICATION:

As development proceeds in north Stockton, significant upgrades to the transportation infrastructure are needed to accommodate planned growth.

<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction					60,500	60,500
Land		11,700				11,700
Equipment						
Other						
<b>TOTAL</b>		11,700			60,500	72,200

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Measure K - Congestion Relief		4,814				4,814
Other Reimbursement		286			60,500	60,786
PFF Street Zone A		1,600				1,600
PFF Street Citywide		5,000				5,000
<b>TOTAL</b>		11,700			60,500	72,200

## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: MARCH LANE / SR 99 INTERCHANGE

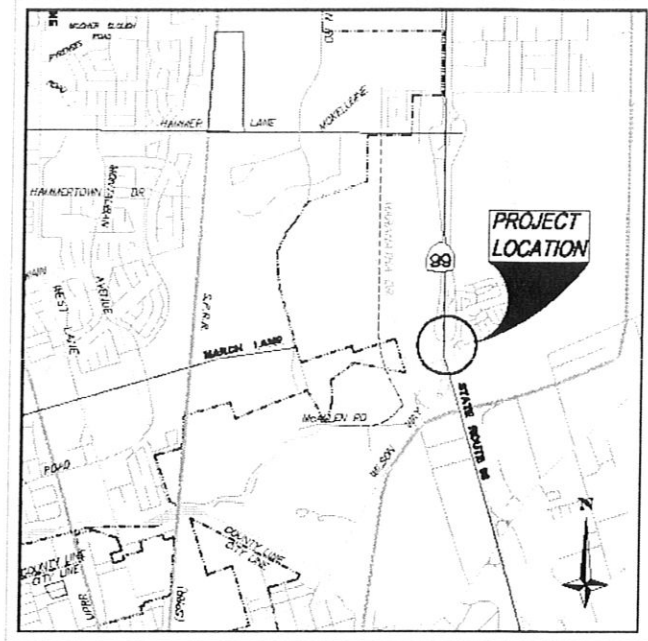
Account Number: 0000

### DESCRIPTION:

The March Lane / SR 99 Interchange project will construct a new interchange in addition to reconstructing two existing SR 99 freeway ramps to accommodate future extension of March Lane and anticipated development in the area. PSR has been completed. Funding shown in FY2011-12 is for preliminary engineering and environmental documentation.

### JUSTIFICATION:

The project will provide access for traffic to and from SR 99 on March Lane. With the increase in traffic demand the need to provide connection from I-5 to SR 99 on March Lane is vital.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering				2,000		2,000
Construction						
Land						
Equipment						
Other						
<b>TOTAL</b>				2,000		2,000

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
PFF Street Zone B				2,000		2,000
<b>TOTAL</b>				2,000		2,000

## PROJECT SUMMARY

Category: STREETS

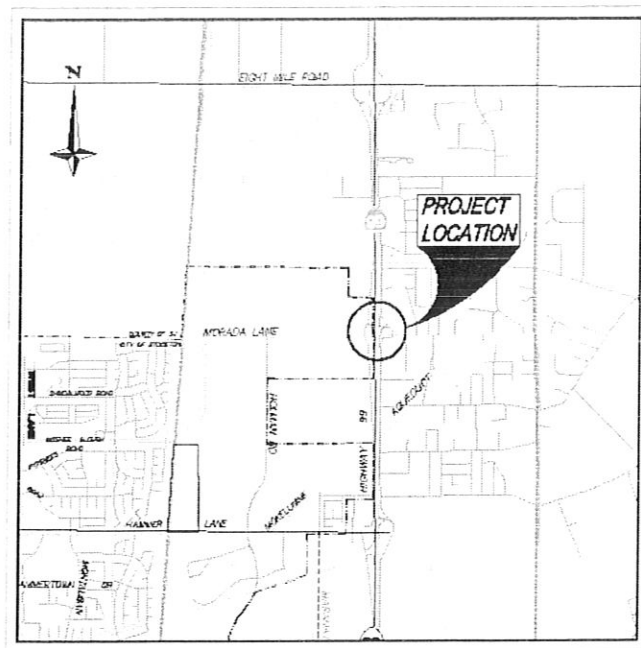
Department: PUBLIC WORKS

Title: MORADA LANE / SR 99 INTERCHANGE

Account Number: 9720

### DESCRIPTION:

This project will reconstruct the Morada Lane / SR 99 interchange to accommodate increased traffic demands.



### JUSTIFICATION:

The project is needed to address the congestion and related degradation of the level of service that is projected by the year 2035 at the Morada Lane Interchange on State Route 99 and adjacent roadways within the study area as a result of planned development.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering		2,400				2,400
Construction						
Land			20,000			20,000
Equipment						
Other						
<b>TOTAL</b>		2,400	20,000			22,400

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
PFF Street Citywide		2,400	20,000			22,400
<b>TOTAL</b>		2,400	20,000			22,400



## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: MORADA LANE / UPRR GRADE SEPARATION

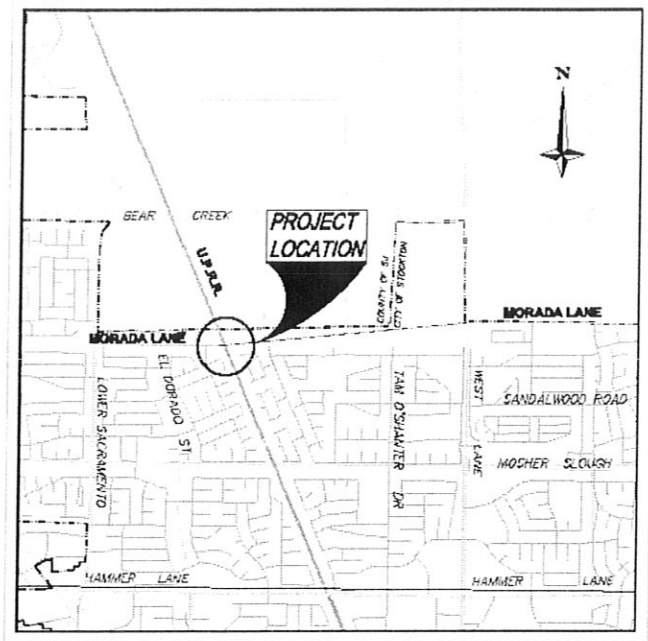
Account Number: 9834

### DESCRIPTION:

Design and construction of a grade separation for the future Morada Lane/UPRR crossing between West lane and Lower Sacramento Road.

### JUSTIFICATION:

Development in the North Stockton area will require significant upgrades to the transportation infrastructure. Morada Lane will be extended as development progresses, and a grade separation will be needed at the UPRR crossing location to ensure adequate levels of service and emergency response times at the crossing.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction						
Land		6,000				6,000
Equipment						
Other		300				300
<b>TOTAL</b>		<b>6,300</b>				<b>6,300</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Other Reimbursement		6,300				6,300
<b>TOTAL</b>		<b>6,300</b>				<b>6,300</b>

## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: NEIGHBORHOOD TRAFFIC CALMING

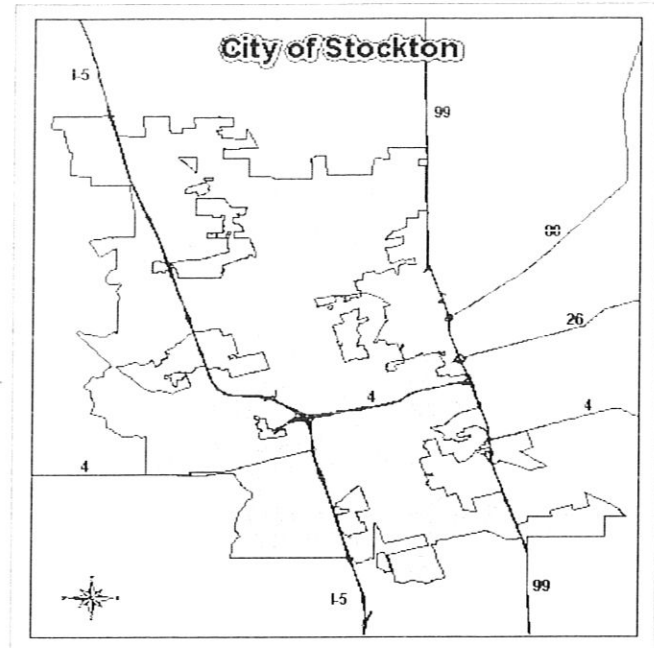
Account Number: 6653

### DESCRIPTION:

Annual funding for the Council adopted Neighborhood Traffic Management Program and new speed hump and lump program. New program will expedite installation for neighborhoods that only want speed humps and lumps.

### JUSTIFICATION:

Through the implementation of a community-based traffic calming program, the City of Stockton will be able to improve neighborhood livability by providing citizens the resources they need to reduce speeding, traffic volumes, and address other traffic related issues that concern them.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	75	75	75	75	75	375
Construction	250	250	250	250	250	1,250
Land						
Equipment						
Other	275	275	275	275	275	1,375
<b>TOTAL</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,000</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Measure K- Maintenance	600	600	600	600	600	3,000
<b>TOTAL</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,000</b>

## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: NEW TRAFFIC SIGNALS

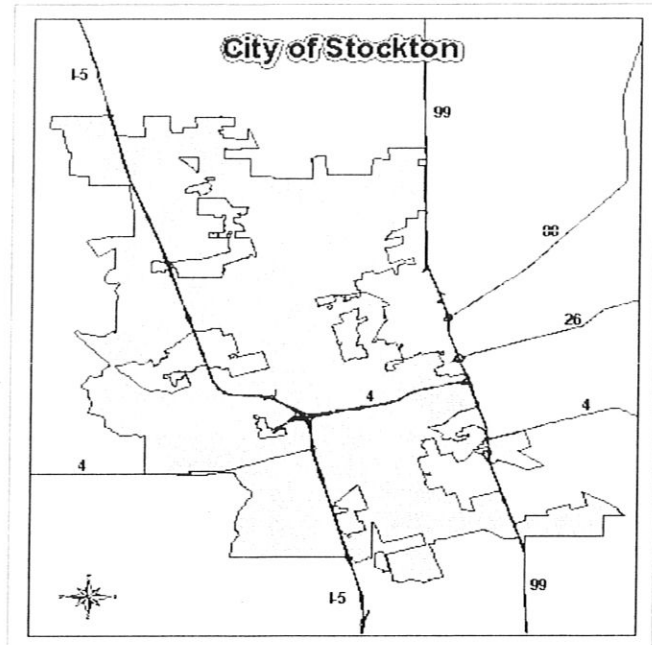
Account Number: 0000

### DESCRIPTION:

The Citywide Traffic Signal Priority Study completed in 2006 identified the following intersections as high priority based on State and Federal standards for traffic signals: Fiscal year 09-10, Benjamin Holt Drive/Inglewood Avenue, and Davis Road/Wagner Heights Road; Fiscal year 10-11, Swain Road/Morgan Place, and Mountauban Avenue/Swain Road; Fiscal year 11-12, Benjamin Holt Drive/Cumberland Place; Fiscal Year 12-13, Alpine Street/Sutter Street, and Hazelton Street/Stanislaus Street.

### JUSTIFICATION:

Traffic signals are needed at these intersections to enhance vehicle and pedestrian safety and improve traffic flow throughout the City based on the 2006 Citywide Traffic Signal Priority Study.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		100	100	50	100	350
Construction		700	700	350	700	2,450
Land						
Equipment						
Other						
<b>TOTAL</b>		800	800	400	800	2,800

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Measure K- Maintenance		800	800	400	800	2,800
<b>TOTAL</b>		800	800	400	800	2,800

## PROJECT SUMMARY

Category: STREETS

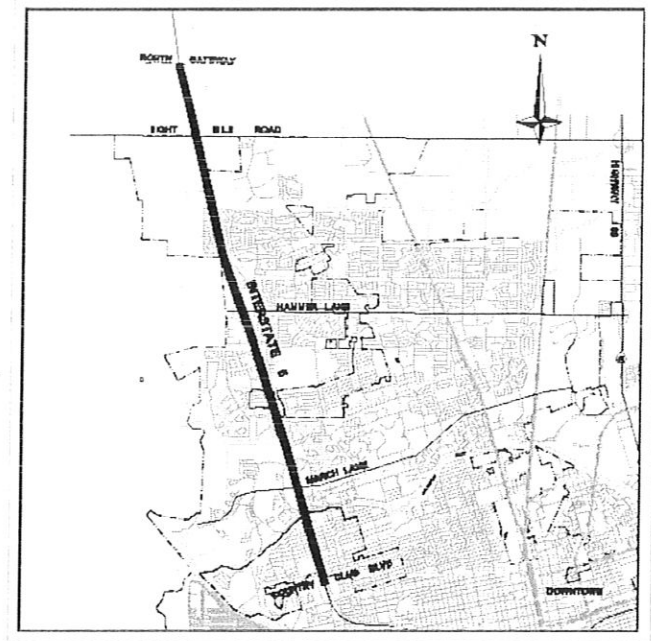
Department: PUBLIC WORKS

Title: NORTH STOCKTON I-5 / MAINLINE INTERCHANGES

Account Number: 9710

### DESCRIPTION:

This project will widen I-5 from 6 to 8 lanes from Country Club Blvd. to Eight Mile Road, construct auxiliary lanes between interchanges, modify existing interchanges at Hammer Lane/I-5 and Eight Mile Road/I-5, and construct two new interchanges at Otto Drive/I-5 and at North Gateway (north of Eight Mile Road).



### JUSTIFICATION:

Growth in traffic on the I-5 corridor and forecasted traffic increases due to land developments in North Stockton, will impact the I-5 freeway and interchanges. These improvements are needed to relieve existing and future congestion.

<b>COSTS</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>TOTALS</b>
Design/Engineering	20,000					20,000
Construction				40,000		40,000
Land						
Equipment						
Other	200					200
<b>TOTAL</b>	<b>20,200</b>			<b>40,000</b>		<b>60,200</b>

<b>FUNDING SOURCES</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>TOTALS</b>
Measure K - Renewal	20,200			35,000		55,200
RTIF				5,000		5,000
<b>TOTAL</b>	<b>20,200</b>			<b>40,000</b>		<b>60,200</b>

## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: RULE 20A PROJECTS

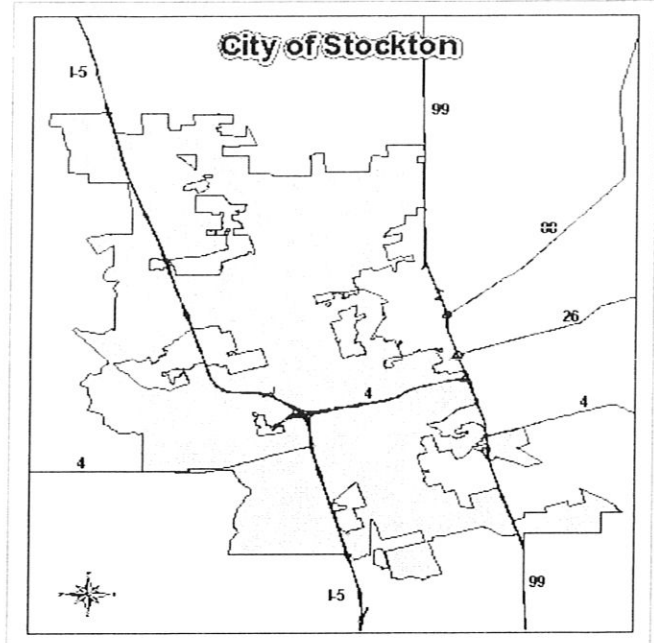
Account Number: 0000

### DESCRIPTION:

This project will install street lights along streets when PG&E undergounds their overhead utilities. Funding is programmed for the following street segments: Eighth Street (French Camp Turnpike to Fresno) 2009-2010 (\$250,000); Claremont Avenue (Bianchi Road to Robinhood) 2010-2011 (\$200,000); Lincoln Street (Washington Street to Charter Way) 2011-2012 (\$275,000); Fremont Street Phase II (Harrison St to Pershing Ave) 2012-2013 (\$225,000); Wilson Way (Channel Street to Harding Way) 2012-13 (\$250,000).

### JUSTIFICATION:

PG&E has funding through the Rule 20A program to underground overhead utilities. Once utilities are placed underground, PG&E removes their wood poles. The City has used these wood poles for street lighting. With the wood pole removal, the City needs to replace/upgrade the street lighting.



<b>COSTS</b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction		250	200	275	475	1,200
Land						
Equipment						
Other						
<b>TOTAL</b>		250	200	275	475	1,200

<b>FUNDING SOURCES</b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Measure K- Maintenance		250	200	275	475	1,200
<b>TOTAL</b>		250	200	275	475	1,200

## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: SIDEWALK AND WHEELCHAIR RAMP REPAIR PROGRAM

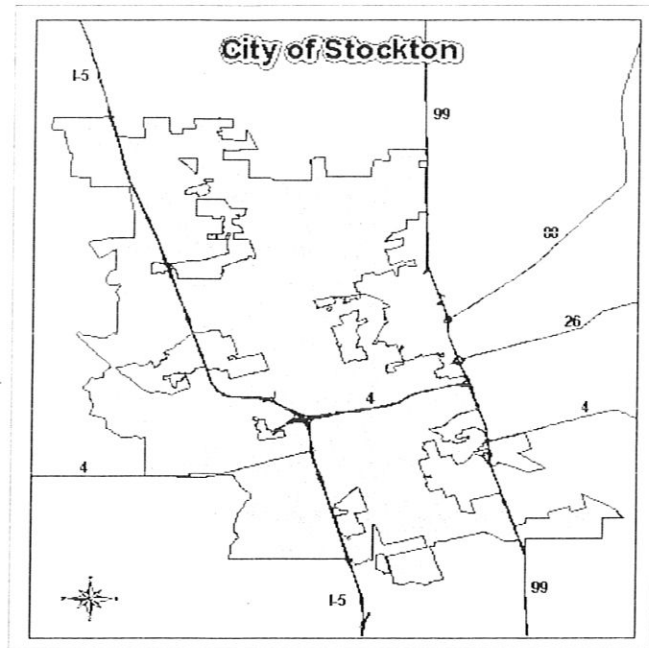
Account Number: 9969

### DESCRIPTION:

This continuous program removes and replaces City sidewalks damaged by trees. In addition, wheelchair ramps on street corners are installed or replaced at various locations throughout the City as needed.

### JUSTIFICATION:

This project is consistent with City Council policy to repair sidewalks to reduce complaints and potential damage claims. The Public Works Department receives requests from citizens to install wheelchair ramps to allow or improve access to and from sidewalks and streets in accordance with ADA requirements.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	15	15	15	15	15	75
Construction	565	610	610	610	610	3,005
Land						
Equipment						
Other	75	75	75	75	75	375
<b>TOTAL</b>	<b>655</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>3,455</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Measure K- Maintenance	450	430	420	500	500	2,300
Transportation Development Act	205	270	280	200	200	1,155
<b>TOTAL</b>	<b>655</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>3,455</b>

## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: SOUTH STOCKTON SR 99 WIDENING

Account Number: 0000

### DESCRIPTION:

Widening SR 99 between Hwy 4 and the Arch/99 Interchange. CalTrans is the lead agency for delivery of this project. This funding represents the City's share of the construction.



### JUSTIFICATION:

The proposed widening is needed to provide an acceptable level of service for this section of Route 99 and to extend the 6-lane freeway south.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction					15,000	15,000
Land						
Equipment						
Other						
<b>TOTAL</b>					15,000	15,000

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Measure K - Renewal					15,000	15,000
<b>TOTAL</b>					15,000	15,000



## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: STREET LIGHTING INSTALLATION AND UPGRADE

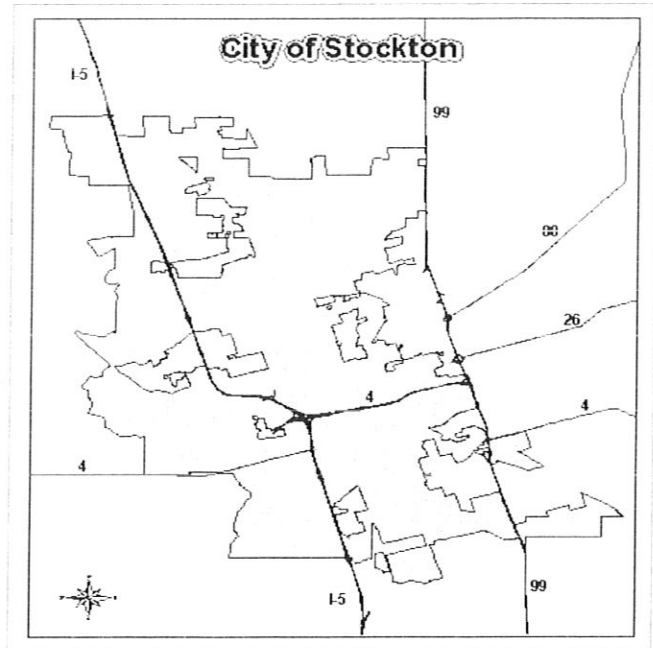
Account Number: 9191

### DESCRIPTION:

This project provides for the installation of new street lights and the replacement of wood and steel pole street lights with galvanized steel pole street lights.

### JUSTIFICATION:

Various locations in the City are in need of upgrades to meet standard roadway lighting levels. Also, old wood and steel poles are deteriorating and need to be replaced.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		10	10	10	10	40
Construction		45	45	45	45	180
Land						
Equipment		60	60	60	60	240
Other		15	15	15	15	60
<b>TOTAL</b>		130	130	130	130	520

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
PFF Street Light Impact Citywide		18	18	18	18	72
Measure K- Maintenance		112	112	112	112	448
<b>TOTAL</b>		130	130	130	130	520

## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: STREET RESURFACING/BRIDGE REPAIR PROGRAM

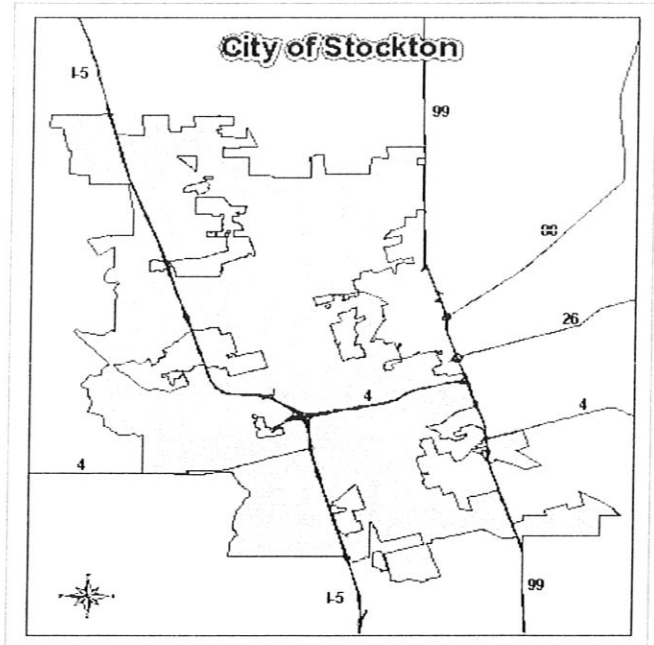
Account Number: 9928

### DESCRIPTION:

This project will provide funding for street maintenance and bridge repair projects. Street maintenance consists of various types of treatment to the pavement surface. The three typical treatments include pavement overlay, slurry sealing, and oil treatment. Bridge repair projects for FY08/09 include McKinley Road/French Camp Slough (\$50K), Pershing/ Smith Canal bridge (\$210K), and Center Street bridge over Hazelton Street, BNSF, and Mormon Slough (\$775K).

### JUSTIFICATION:

Preventative maintenance including slurry sealing and overlay are economical methods of extending the useful life of disintegrating streets. Streets are selected for pavement treatment through an on-going pavement management program, which evaluates street pavement conditions using information collected during routine evaluations, and ranks streets using a computerized rating system. Bridges are rated by Caltrans and City staff and work prioritized based on a Caltrans adopted Structural Rating System.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	450	480	544	765	600	2,839
Construction	3,550	3,259	3,700	5,200	4,400	20,109
Land						
Equipment	1,425	1,775	2,046	2,825	2,400	10,471
Other	475	486	510	710	600	2,781
<b>TOTAL</b>	<b>5,900</b>	<b>6,000</b>	<b>6,800</b>	<b>9,500</b>	<b>8,000</b>	<b>36,200</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Federal - SAFETEA-LU-STP	1,600	1,600	1,600	1,600	1,600	8,000
Prop 42	2,790	2,938	3,098	3,138	3,300	15,264
Measure K- Maintenance	1,510		640	3,300	3,100	8,550
Proposition 1B		1,462	1,462	1,462		4,386
<b>TOTAL</b>	<b>5,900</b>	<b>6,000</b>	<b>6,800</b>	<b>9,500</b>	<b>8,000</b>	<b>36,200</b>

## PROJECT SUMMARY

Category: STREETS

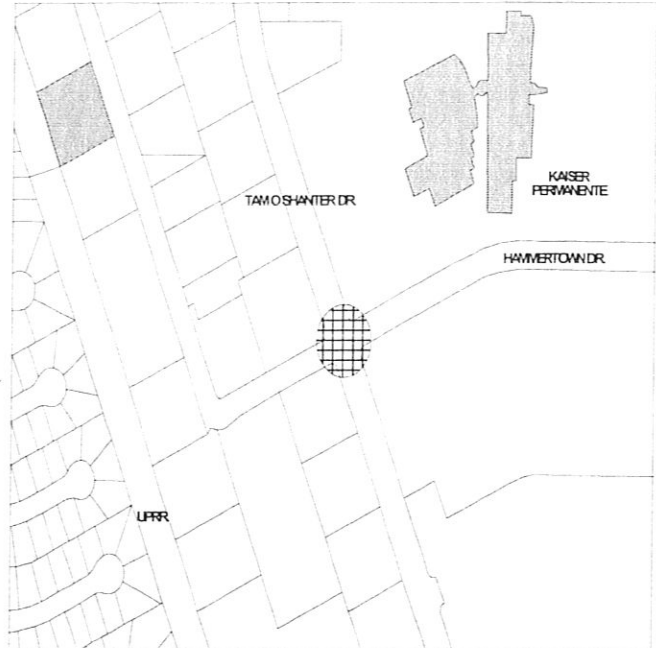
Department: PUBLIC WORKS

Title: TAM O'SHANTER DRIVE / HAMMERTOWN DRIVE TRAFFIC SIGNAL

Account Number: 0000

### DESCRIPTION:

Install new traffic signal at the Tam O'Shanter Drive and Hammertown Drive intersection. Install fiber optic cable between West Lane and Hammertown Drive and subject intersection. Approximately 90% of this project is funded with federal Congestion Mitigation & Air Quality funding.



### JUSTIFICATION:

This intersection has been selected from the 2006 citywide traffic signal priority study. The intersection meets State/Federal warrants for signalization. This signal will support pedestrian activity related to the North Police Station.

<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering			62			62
Construction			498			498
Land						
Equipment						
Other						
<b>TOTAL</b>			560			560

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Traffic Signal Impact Fee Zone 1			64			64
CMAQ			496			496
<b>TOTAL</b>			560			560

## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: THORNTON RD / EIGHT MILE RD INTERSECTION IMPROVEMENTS

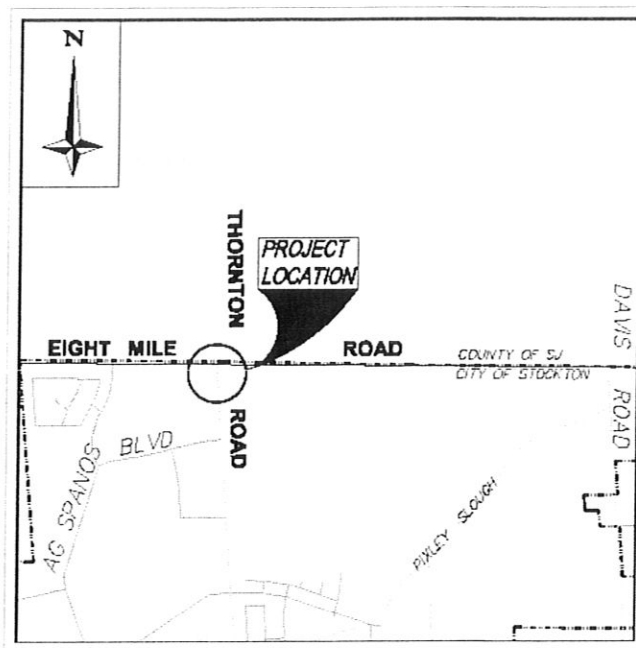
Account Number: 0000

### DESCRIPTION:

The project will provide intersection improvements to remove the existing hump in the intersection.

### JUSTIFICATION:

There is a steep hump at the intersection due to the fact that the Eight Mile Road profile is substantially lower than Thornton Road.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	50					50
Construction	300					300
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>350</b>					<b>350</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Measure K- Maintenance	350					350
<b>TOTAL</b>	<b>350</b>					<b>350</b>

## PROJECT SUMMARY

Category: STREETS

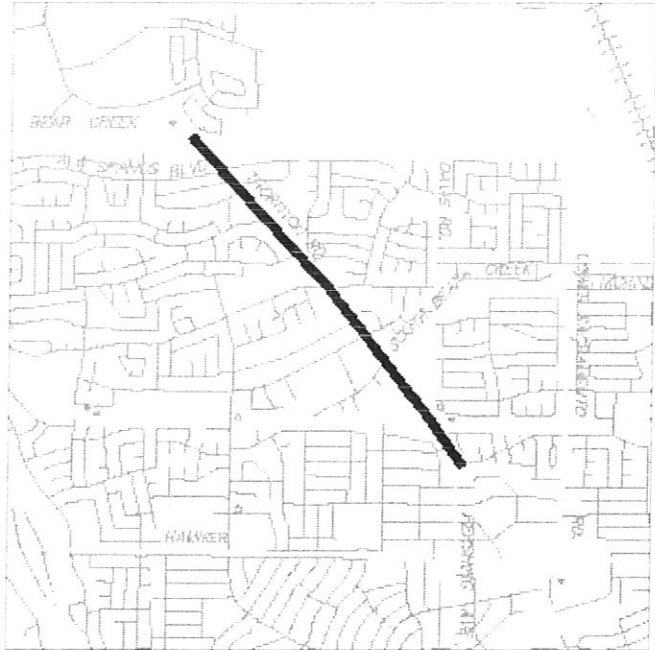
Department: PUBLIC WORKS

Title: THORNTON ROAD WIDENING

Account Number: 9828

### DESCRIPTION:

Widen Thornton Road between Bear Creek to Pershing Avenue to six lanes with a center turn lane. Improvements will consist of pavement widening; construction of storm drainage facilities; construction of curbs, gutters, and sidewalks; installation of street lights and traffic signals.



### JUSTIFICATION:

This project is needed to improve traffic flow in accordance with the adopted specific plan.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction	11,000					11,000
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>11,000</b>					<b>11,000</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Measure K - Renewal	11,000					11,000
<b>TOTAL</b>	<b>11,000</b>					<b>11,000</b>

## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: TRAFFIC SIGNAL CONTROL SYSTEM

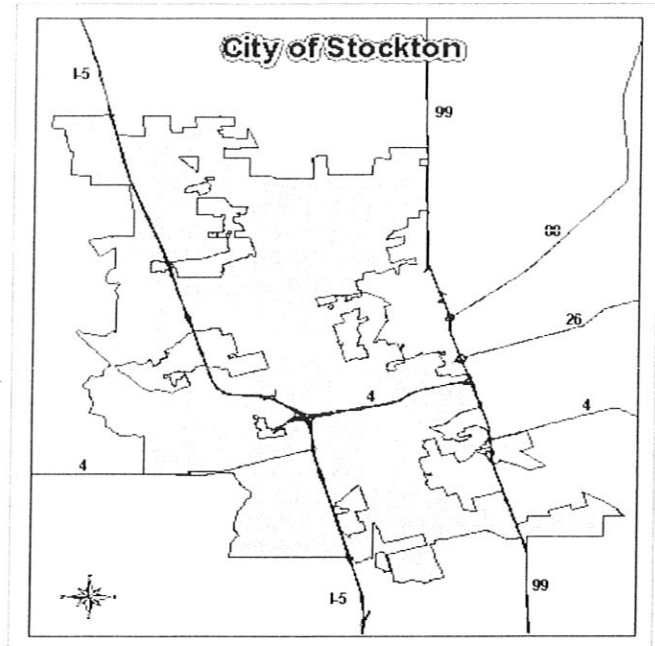
Account Number: 9906

### DESCRIPTION:

This project will provide continued funding for the expansion of the City's existing traffic control master computer. It will include the related hardware to interconnect the existing system, capacity to expand to future signals, and expansion of the City-wide fiber optic network.

### JUSTIFICATION:

The existing signal master needs to be continually updated to take advantage of new technologies. A traffic signal master is a central control unit synchronizing multiple traffic signals along major streets. This equipment is necessary to facilitate the flow of traffic throughout the City and meet Federal ITS standards. This equipment mitigates impacts from new development on existing traffic signals, and improves air quality by reducing vehicle idling.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	300	300	300	300	300	1,500
Land						
Equipment	300	300	300	300	300	1,500
Other	50	50	50	50	50	250
<b>TOTAL</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>3,250</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
PFF Air Quality Citywide	650	650	650	650	650	3,250
<b>TOTAL</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>3,250</b>

## PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: TRAFFIC SIGNAL MODIFICATIONS

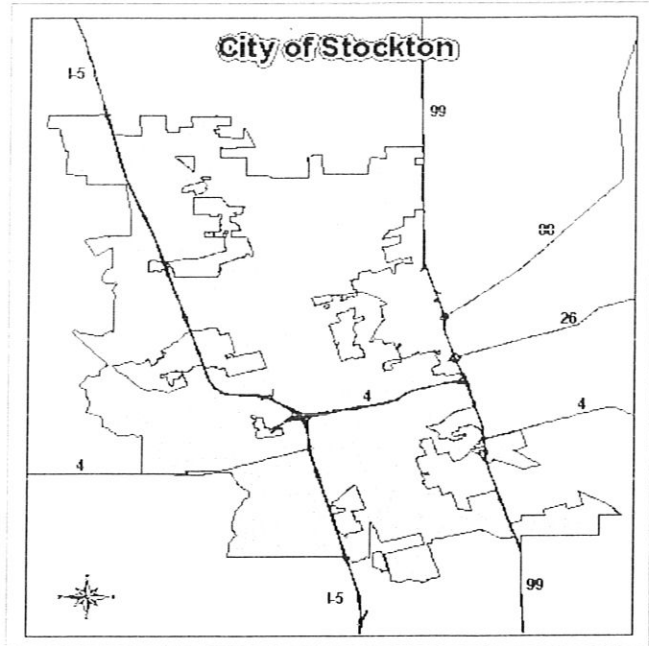
Account Number: 9934

### DESCRIPTION:

This is an ongoing project which modifies existing traffic signals City-wide to provide left-turn phasing, additional indicators, countdown pedestrian signals, and upgrades outdated hardware such as signal controllers and cabinets when necessary. The City will receive \$562,000 in Congestion Mitigation and Air Quality funding in fiscal year 10/11 to upgrade traffic signal controllers and modify traffic signal timing along March Lane (I-5 to Pacific Avenue), Harding Way (Lincoln Street to California Street), and Wilson Way (Bradford Street to Market Street).

### JUSTIFICATION:

This project will improve traffic and pedestrian safety and bring these signals up to current standards as set by the State Department of Transportation. In addition, this project will provide improved intersection operation and overall system efficiency which will mitigate air quality impacts of increased traffic. These modifications address impacts from new development on existing traffic signals, and provides air quality improvements by reducing vehicle idling.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering	75	75	75	75	75	375
Construction	320	320	320	320	320	1,600
Land						
Equipment	525	500	920	500	500	2,945
Other	30	30	170	30	30	290
<b>TOTAL</b>	<b>950</b>	<b>925</b>	<b>1,485</b>	<b>925</b>	<b>925</b>	<b>5,210</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Traffic Signal Impact Fee Citywide	550	475	473	475	475	2,448
PFF Air Quality Citywide	300	300	300	300	300	1,500
Measure K- Maintenance	100	150	150	150	150	700
CMAQ			562			562
<b>TOTAL</b>	<b>950</b>	<b>925</b>	<b>1,485</b>	<b>925</b>	<b>925</b>	<b>5,210</b>

## PROJECT SUMMARY

Category: STREETS

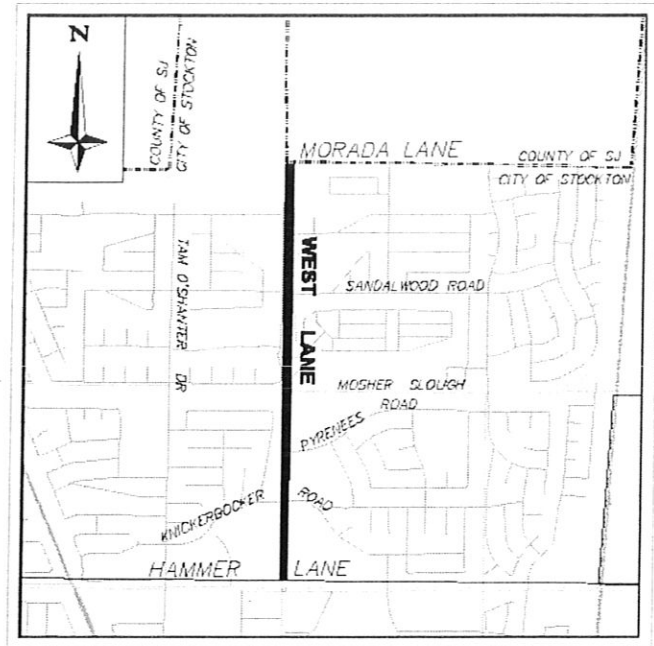
Department: PUBLIC WORKS

Title: WEST LANE WIDENING FROM HAMMER LANE TO MORADA LANE

Account Number: 0000

### DESCRIPTION:

Begin design phase to widen West Lane between Hammer Lane and Morada Lane to eight lanes. Improvements will consist of pavement widening, construction of storm drainage facilities, construction of curb, gutter and sidewalk, installation of streetlights, Signal modification, bridge Widening at Mosher Slough, Pavement marking and striping, and existing pavement rehab.



### JUSTIFICATION:

Make the necessary street improvements in accordance with the adopted West Lane specific plan.

<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering					800	800
Construction						
Land						
Equipment						
Other					200	200
<b>TOTAL</b>					<b>1,000</b>	<b>1,000</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Measure K- Maintenance					1,000	1,000
<b>TOTAL</b>					<b>1,000</b>	<b>1,000</b>



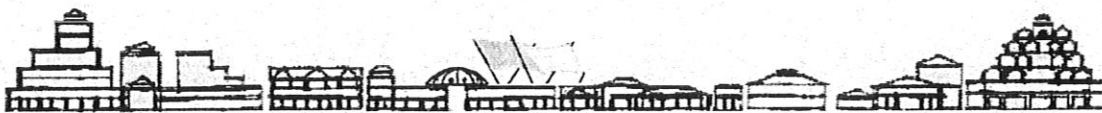
# Stockton



**2004  
1999**



CITY OF STOCKTON



**WATER**

## PROJECT SUMMARY

Category: WATER

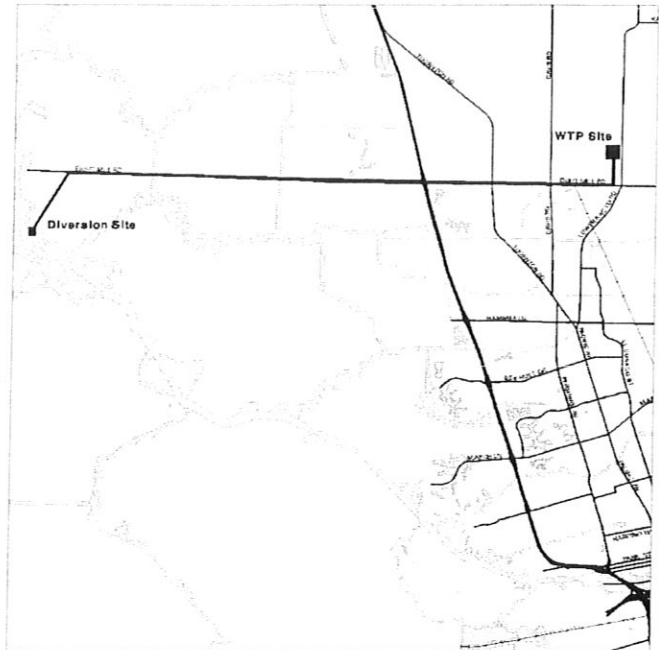
Department: MUNICIPAL UTILITIES

Title: DELTA WATER SUPPLY PROJECT

Account Number: 9922

### DESCRIPTION:

This project provides for a 30 million gallon per day water treatment plant and a diversion structure to take water from the Delta to the treatment plant. Fiscal year 2008/09 funding will provide for the design and construction of the project.



### JUSTIFICATION:

As the City continues to grow and existing surface water supplies become more tenuous, a new, more reliable service is needed. The Delta Water Supply Project will meet this need.

<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	181,000					181,000
Land						
Equipment						
Other	5,195	840	872	805		7,712
<b>TOTAL</b>	<b>186,195</b>	<b>840</b>	<b>872</b>	<b>805</b>		<b>188,712</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Water Bonds	181,000					181,000
Water Revenue	5,195	840	872	805		7,712
<b>TOTAL</b>	<b>186,195</b>	<b>840</b>	<b>872</b>	<b>805</b>		<b>188,712</b>

## PROJECT SUMMARY

Category: WATER

Department: MUNICIPAL UTILITIES

Title: GROUNDWATER MANAGEMENT

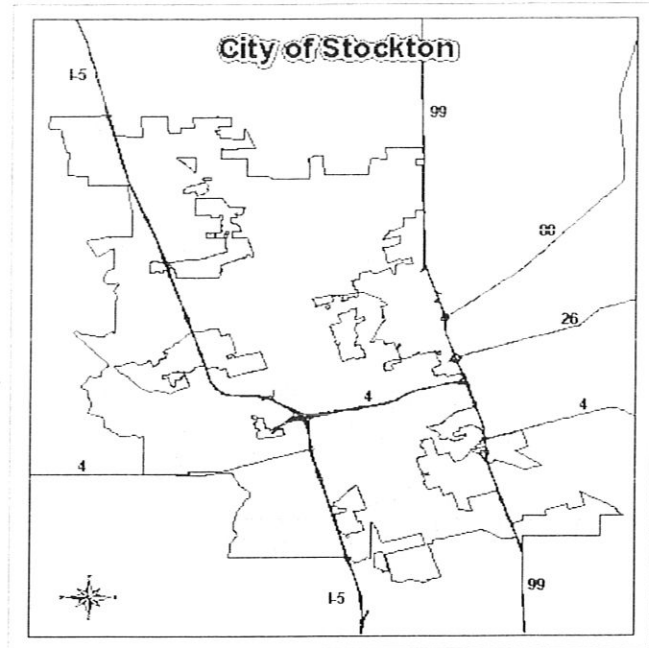
Account Number: 7636

### DESCRIPTION:

This project provides for the City's annual contribution to the Northeastern San Joaquin Groundwater Banking Authority.

### JUSTIFICATION:

The City is a participating member of the Northeastern San Joaquin Groundwater Banking Authority Joint Powers.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction						
Land						
Equipment						
Other		100	100	100	100	400
<b>TOTAL</b>		100	100	100	100	400

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Water Revenue		100	100	100	100	400
<b>TOTAL</b>		100	100	100	100	400

## PROJECT SUMMARY

Category: WATER

Department: MUNICIPAL UTILITIES

Title: MOKELUMNE RIVER PROJECT

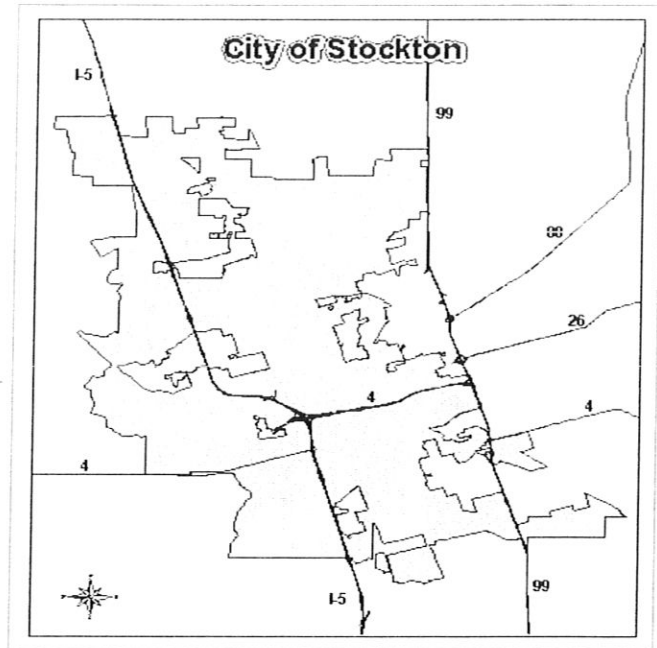
Account Number: 7637

### DESCRIPTION:

Participate in Mokelumne River forum to develop an interregional supplemental water supply project.

### JUSTIFICATION:

Needed to work with other agencies to develop future supplemental water supplies.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction						
Land						
Equipment						
Other	100					100
<b>TOTAL</b>	<b>100</b>					<b>100</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Water Revenue	100					100
<b>TOTAL</b>	<b>100</b>					<b>100</b>

## PROJECT SUMMARY

Category: WATER

Department: MUNICIPAL UTILITIES

Title: SERVICE SYSTEM ADDITIONS

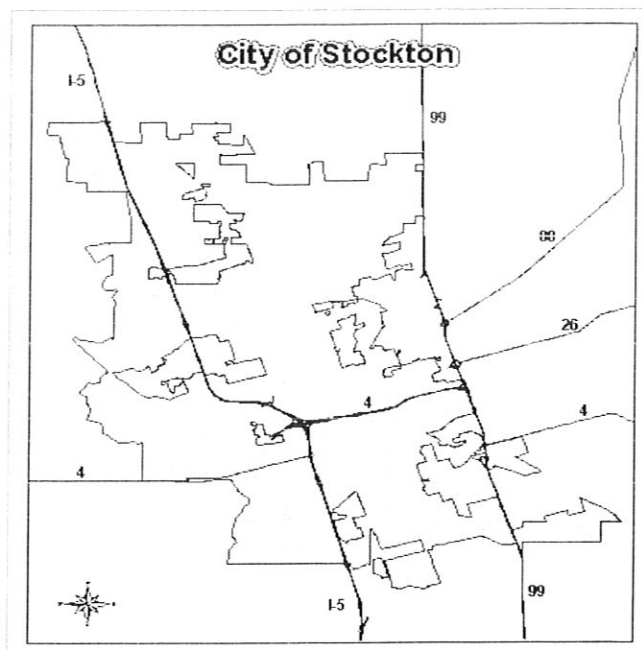
Account Number: 7602

### DESCRIPTION:

This on-going project is for the purchase of water meters for new connections and water service lateral replacements to replace failing laterals in several Quail Lakes neighborhoods.

### JUSTIFICATION:

The Water Utility provides water meters for new development. The water connection fee paid by new customers funds the purchase of these water meters.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering						
Construction						
Land						
Equipment	65	368	368	413	458	1,672
Other	10	40	40	45	50	185
<b>TOTAL</b>	<b>75</b>	<b>408</b>	<b>408</b>	<b>458</b>	<b>508</b>	<b>1,857</b>

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Water Revenue	75	258	258	258	258	1,107
Water Connection Fees		150	150	200	250	750
<b>TOTAL</b>	<b>75</b>	<b>408</b>	<b>408</b>	<b>458</b>	<b>508</b>	<b>1,857</b>

## PROJECT SUMMARY

Category: WATER

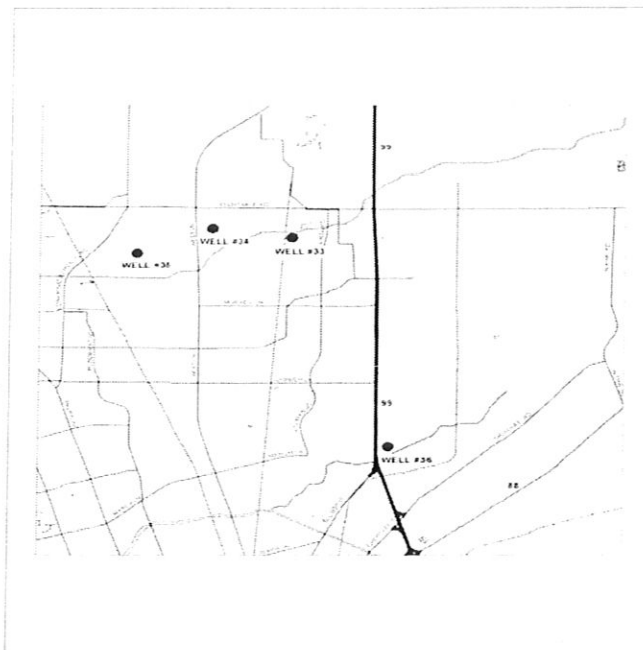
Department: MUNICIPAL UTILITIES

Title: WATER SUPPLY - NEW WELLS

Account Number: 7618

### DESCRIPTION:

This ongoing project provides for the drilling and equipping of new wells. The two new projects in fiscal year 08/09 are the equipping of Well No. 33 (South of Bear Creek at Holman Rd) and the drilling of Well No. 34 (vicinity of March Ln and Pacific Av).



### JUSTIFICATION:

This project is required to provide for the water needs of new customers being added to the City's water system and increasing the reliability and sustainability of water supply to existing customers. This project is consistent with the North and South Stockton Master Plans that advocate the construction of additional wells to permit the conjunctive use of groundwater and treated surface water purchased from the Stockton East Water District.

<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	115	437				552
Construction	391	3,043				3,434
Land						
Equipment						
Other	226	1,312				1,538
<b>TOTAL</b>	<b>732</b>	<b>4,792</b>				<b>5,524</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Water Revenue		1,982				1,982
Water COP	732					732
Water Connection Fees		2,810				2,810
<b>TOTAL</b>	<b>732</b>	<b>4,792</b>				<b>5,524</b>

## PROJECT SUMMARY

Category: WATER

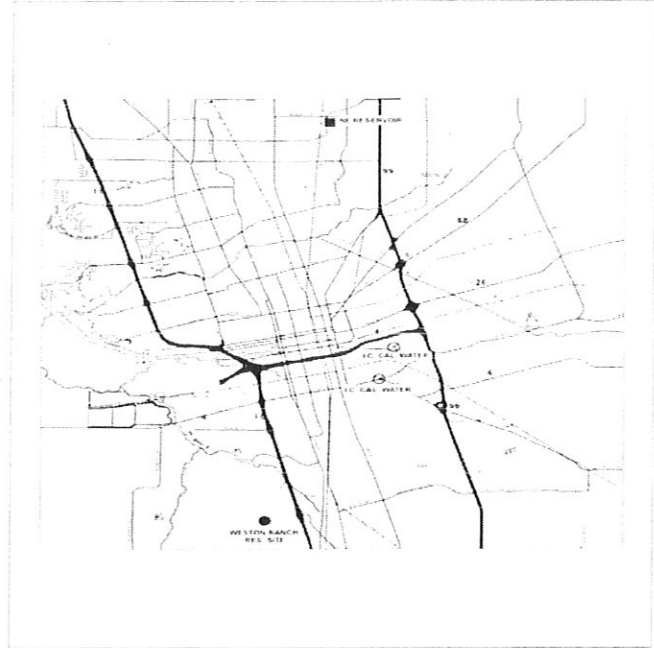
Department: MUNICIPAL UTILITIES

Title: WATER SYSTEM EXPANSIONS

Account Number: 7601

### DESCRIPTION:

This project installs water mains and modifies the existing system to improve system delivery and to complete water loops to add reliability. Fiscal year 2008-09 improvements included a planned second tank at the Weston Ranch Reservoir site.



### JUSTIFICATION:

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

<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	204	50	798	1,500	1,841	4,393
Construction	1,120	300	4,783	4,042	11,047	21,292
Land						
Equipment						
Other	714	150	2,393	1,905	5,524	10,686
<b>TOTAL</b>	<b>2,038</b>	<b>500</b>	<b>7,974</b>	<b>7,447</b>	<b>18,412</b>	<b>36,371</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Water COP	2,038					2,038
Water Connection Fees		500	7,974	7,447	18,412	34,333
<b>TOTAL</b>	<b>2,038</b>	<b>500</b>	<b>7,974</b>	<b>7,447</b>	<b>18,412</b>	<b>36,371</b>



## PROJECT SUMMARY

Category: WATER

Department: MUNICIPAL UTILITIES

Title: WATER SYSTEM UPGRADES/STREET IMPROVEMENTS

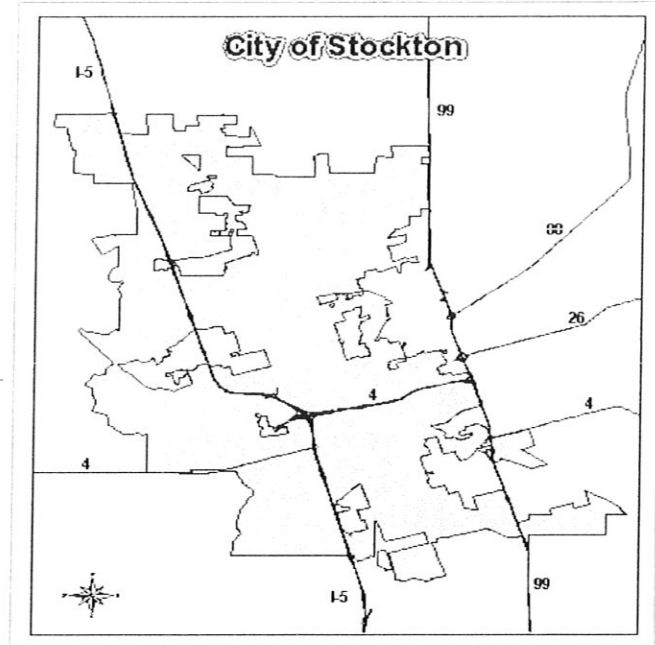
Account Number: 7796

### DESCRIPTION:

This project provides for the repair and modification to the City's water system as a result of the street improvement projects administered by the Public Works Department.

### JUSTIFICATION:

During the construction of street improvement projects, it is often necessary to modify or repair water lines and valve boxes.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction		100	100	100	100	400
Land						
Equipment						
Other						
<b>TOTAL</b>		100	100	100	100	400

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Water Revenue		100	100	100	100	400
<b>TOTAL</b>		100	100	100	100	400

## PROJECT SUMMARY

Category: WATER

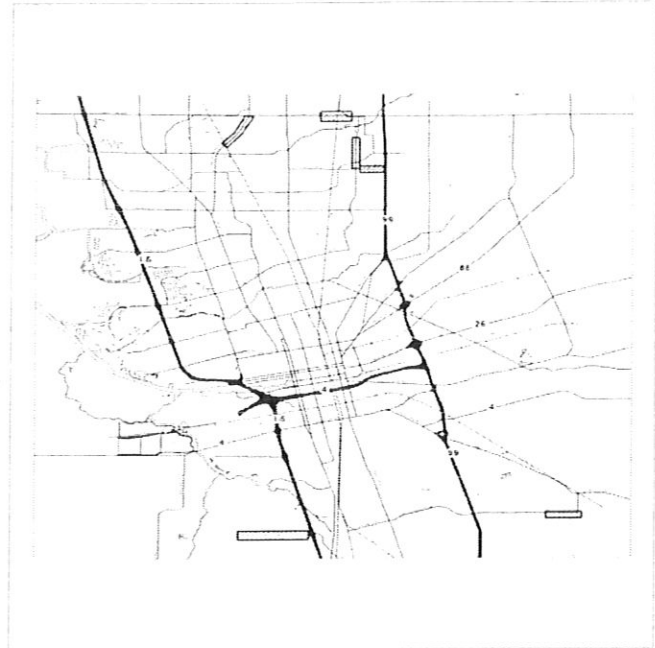
Department: MUNICIPAL UTILITIES

Title: WATER TRANSMISSION MAINS

Account Number: 7623

### DESCRIPTION:

This project provides funding for the design and construction of water mains. Fiscal year 2008-09 includes design of the Hospital Jail Loop, design and construction of Newcastle Road Loop, and construction of Arch Road Extension - Fite to Newcastle. Fiscal year 2009-10 includes funding for construction of the Hospital Jail Loop and March Lane Extension to Highway 99.



### JUSTIFICATION:

These large diameter mains are necessary to move large volumes of water long distances efficiently. These water mains provide the backbone between subdivisions, water wells, and reservoir sites.

<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	563	192	155	40		950
Construction	3,378	2,056	931	674		7,039
Land						
Equipment						
Other	1,690	136	466	119		2,411
<b>TOTAL</b>	<b>5,631</b>	<b>2,384</b>	<b>1,552</b>	<b>833</b>		<b>10,400</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Water Revenue	100	739		395		1,234
Water Connection Fees	100	1,645	1,552	438		3,735
Water COP	5,431					5,431
<b>TOTAL</b>	<b>5,631</b>	<b>2,384</b>	<b>1,552</b>	<b>833</b>		<b>10,400</b>

## PROJECT SUMMARY

Category: WATER

Department: MUNICIPAL UTILITIES

Title: WATER TREATMENT EQUIPMENT

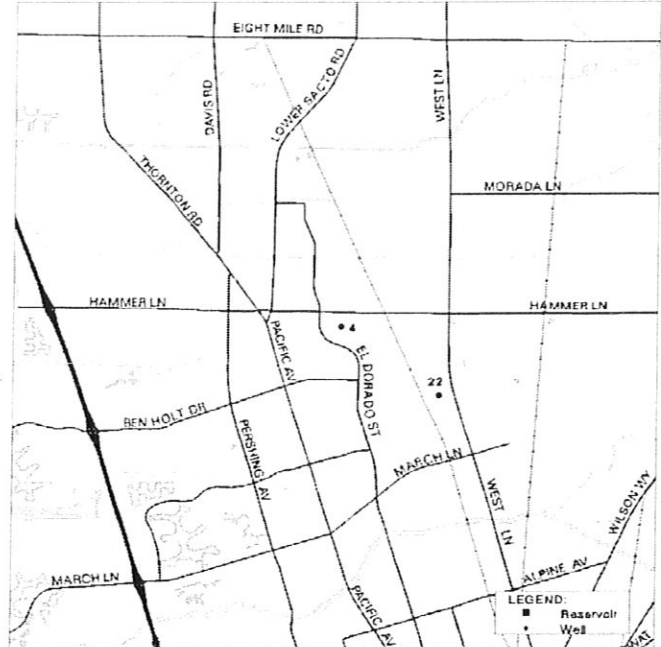
Account Number: 7619

### DESCRIPTION:

This project provides for sampling and treatment devices at ground water wells as a result of changing drinking water regulations.

### JUSTIFICATION:

Sampling and treatment is required as a result of arsenic contamination and secondary contaminants, such as aluminum, iron, and manganese.



<u>COSTS</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Design/Engineering		10	10	10	10	40
Construction		60	60	60	60	240
Land						
Equipment						
Other		30	30	30	30	120
<b>TOTAL</b>		100	100	100	100	400

<u>FUNDING SOURCES</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>TOTALS</u>
Water Revenue		100	100	100	100	400
<b>TOTAL</b>		100	100	100	100	400

## PROJECT SUMMARY

Category: WATER

Department: MUNICIPAL UTILITIES

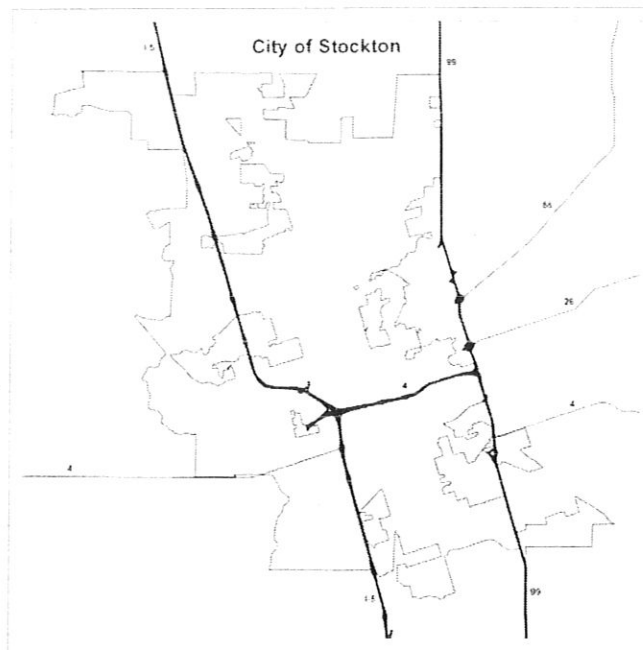
Title: WELL/RESERVOIR SITE AND DETENTION BASIN SITE IMPROVEMENTS Account Number: 7620

### DESCRIPTION:

This ongoing project provides for improvements to existing wells, reservoirs, and detention basins to meet risk management objectives as prescribed by the State Office of Emergency Services. This project includes painting of water tanks, installation of landscaping for community aesthetic improvements, and seismic evaluation of ground and elevated water storage tanks.

### JUSTIFICATION:

State required risk reduction plan to improve security of the facilities and maintain facility condition.



<b><u>COSTS</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	12	10	10	10	10	52
Construction	70	56	56	56	56	294
Land						
Equipment						
Other	35	29	29	29	29	151
<b>TOTAL</b>	<b>117</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>497</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>TOTALS</u></b>
Water Revenue	117	95	95	95	95	497
<b>TOTAL</b>	<b>117</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>497</b>



CITY OF STOCKTON



**PUBLIC FACILITY FEES PROJECTS**

## **PUBLIC FACILITY FEES PROJECTS**

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### **General Background**

In 1988, the City Council established the authority for charging Public Facility Fees (PFF) for public facilities and capital improvements required by new development by adopting Resolution No. 88-0617, based on State law. The Public Facility Fee Program is guided by Municipal Code Section 16-355.270, and the Public Facilities Fee Program Administrative Guidelines approved by the City Council.

The purpose of these fees is to finance the construction of municipal public facilities that are needed to support new development. Facilities which can be funded, in whole or part, by these fees have been identified in Appendix A of the resolution as City Office Space, Fire Stations, Libraries, Police Stations, Community Recreation Centers, Street Improvements, Surface Water Supply, and Parklands. The Air Quality fee was approved and became effective in September 1991.

Projects that qualify for public facility fee funding must be analyzed to determine to what extent the proposed project is due to new development and to what extent, if any, the project will remedy existing City deficiencies. Developer fee funding may only be used for the portion of the project that is due to new development. Remediation of any existing deficiencies must be financed through non-PFF funding sources. Public facility fees are charged and paid when building permits are issued.

### **Annual Review**

As of June 30th of each year, the City Manager will prepare a report for the City Council identifying the account balances for public facility fees, the facilities constructed, and the capital facilities to be constructed.

In preparing the report, the City Manager may adjust the estimated costs of the public improvements in accordance with the Engineering Construction Cost Index as published by Engineering News Records for the elapsed time period from the previous July 1 or the date that the cost estimate was developed.

The City Council will review the report at a noticed public hearing, identify projects using existing fee balances, and where necessary demonstrate a reasonable relationship between the fee and the proposed projects. The City Council may revise the public facility fee to include increased construction costs, incorporate the findings and conclusions of further studies and any standards in the City's revised General Plan.

The following section identifies the need for public facility fee projects, the fund balances for these fees, and the projects that have been scheduled in the 2008-2013 Capital Improvement Program using these fees. Additional fund balance and expenditure information is available in the Public Facility Fee Annual Report for Fiscal Year 2006-2007 prepared by the Administrative Services Department.

## **PUBLIC FACILITY FEES PROJECTS**

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### **Status of Public Facility Fee Funds**

#### **City Office Space**

Additional City office space is planned to accommodate the additional employees necessary to maintain the present level of service as the city grows.

As of July 1, 2008, the available fund balance for City Office Space PFF is estimated to be \$2.1 million. An additional \$425,000 in revenues is anticipated in 2008-09, resulting in an estimated available balance of \$2.5 million. No new projects are proposed for funding in the 2008-13 CIP from this fund. It is anticipated that future projects for City Office Space will be proposed for funding from this fee as space becomes available in the office building recently purchased by the City at 400 East Main Street in Downtown Stockton.

#### **Fire Stations**

The need for fire stations was determined using the City of Stockton Fire Department's emergency response standard of 90 percent of calls being responded to in 4 minutes or less. Using this standard, one additional fire station each in Northwest and Northeast Stockton to accommodate new growth would be needed. Following this plan Station 13 in Northeast Stockton was funded in the 2006-07 fiscal year and is currently under construction.

As of July 1, 2007, the available fund balance for Fire Station Facility Fees is estimated to be about -\$2.5 million. An additional \$700,000 in revenues is anticipated in 2008-09. No new Fire Station projects are programmed for 2008-09 from Public Facility Fees. Fire Station No. 15 is proposed to begin the design phase in fiscal year 2009-10. Debt financing would be needed to fund that project if it is started at that time.

#### **Police Station Space**

Expansion of the Police Department is necessary to accommodate new development and to provide the same level of service currently provided by the Police Department. Required police staffing and office space can be established in existing or in new police facilities. In 1999, the City used approximately \$9 million in Police Station Fees to pay for the Police Department's share of the new Stewart-Eberhardt Building (SEB). The building is now occupied by the Police Department Investigations Division, Evidence Identification Unit, Code Enforcement Unit, and Property Management Unit. The North Stockton Police Station was built in 2003.

As of July 1, 2008, the available fund balance for Police Station Public Facilities Fees is estimated to be \$900,000. An additional \$750,000 in revenues is anticipated in 2008-09. These revenues along with the available fund balance will be used to pay the Police Department's share of debt service on the SEB, and to design and construct a new Police 9-1-1 Emergency Dispatch Center on the fourth floor of the SEB. The 2008-13 CIP proposes to appropriate an additional \$800,000 to move the Police Department's Crime Information Center and Camera Monitoring Center to the fourth floor of the SEB using these fees.

## **PUBLIC FACILITY FEES PROJECTS**

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### Library

The Library Master Plan and the City's new General Plan adopted in 2007 call for the construction of up to 170,000 square feet of new library facilities to serve new development in the City of Stockton. Up to an additional 79,000 square feet of library space will also need to be added from other funding sources to meet the City's existing library space deficiencies for the current population.

As of July 1, 2008, the available fund balance for Library Public Facility Fees is estimated to be \$8 million. An additional \$1.1 million in new revenue is anticipated in 2008-09. The 2008-13 CIP proposes to provide \$475,000 from this fund in fiscal year 2008-09 to purchase additional library books and express checkout systems to expand library service resulting from City growth. Two libraries in North Stockton are proposed to begin construction design in 2010-11, pending approval of State grant funds to cover the portions of total project costs not attributable to new development.

### Community Recreation Centers

As of July 1, 2008, the available fund balance for Community Center Public Facilities Fees is estimated to be -\$3.1 million. An additional \$350,000 in revenue is anticipated in 2008-09. The 2008-13, Capital Improvement Program includes no new Public Facility Fee funding for community recreation center projects.

### Street Improvements

The City of Stockton has conducted several transportation engineering studies and updated the General Plan in 2007-08 to identify transportation improvement projects needed to serve the current and future citizens of Stockton. Included are projects to mitigate traffic issues related to new development as well as to mitigate existing transportation system deficiencies. Sources of funding for these projects include Street Improvement Public Facility Fees, Measure K Sales Tax, Gas Taxes, and State/Federal grants where applicable.

In 2006, the City of Stockton in partnership with the San Joaquin Council of Governments and other local agencies, implemented the Regional Transportation Impact Fee to help fund new street improvement projects that address the impact of new development on regional transportation systems.

As of July 1, 2008, the available fund balance for Street Improvement Public Facility Fees is estimated to be \$25 million. An additional \$16 million in revenues are anticipated in 2008-09. The 2008-13, Capital Improvement Program allocates approximately \$147 million in Street Improvements Fees to street projects, approximately \$40 million of that is proposed for appropriation in fiscal year 2008-09.



## **PUBLIC FACILITY FEES PROJECTS**

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### Parkland

All additional parks in the City of Stockton will be needed as a result of new development and will be funded through the Parkland Fees. This fee allows for the acquisition of land and the development of regional and neighborhood parks. The addition of park sites will occur as development builds-out and according to City standards for park size.

As of July 1, 2008, the available fund balance for Parkland Fees is estimated to be \$8.5 million. An additional \$950,000 in revenue is anticipated in 2008-09. Development of park sites is dependent upon the actual build-out of residential developments; therefore, if development does not occur, park improvement projects will be delayed or eliminated. More than \$29 million in park projects are planned during the 2007-12 period, approximately \$9.3 million of that is proposed for appropriation in fiscal year 2008-09.

### Traffic Signals

This fee provides for traffic signals as growth and development within the City of Stockton require new signals to maintain traffic safety and air quality. Projects for traffic signals will accommodate increased traffic volumes throughout the City and will improve traffic flow, safety, and air quality.

As of July 1, 2008, the fund balance for Traffic Signals is estimated to be \$500,000. An additional \$500,000 in revenue is anticipated in 2008-09. More than \$2.5 million in traffic signal projects are planned during the 2008-13 period, \$550,000 of this total is proposed for appropriation in fiscal year 2008-09.

### Wastewater

The fund balance for Wastewater Connection Fees as of July 1, 2008 is estimated to be \$16 million. An additional \$5 million in revenues is anticipated in fiscal year 2008-09. The wastewater connection fee pays for the development-related portion of the annual debt service for debt that was issued in the past for the Plant Expansion and Westside Interceptor capital projects. Debt service is apportioned between user service fee revenues and connection fees. In addition to existing debt service, the Wastewater Connection Fee along with user service fees are programmed for \$53 million in the upcoming five-year period to pay for the wastewater collection system and plant expansion and upgrade projects. Approximately \$1 million of that amount is proposed for appropriation in fiscal year 2008-09 from the Wastewater Connection Fee Fund.

## **PUBLIC FACILITY FEES PROJECTS**

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### Water

Funding programmed for Water Connection Fees during the 2008-13 CIP is for the purchase and installation of new meters and related service lines and equipment necessary to provide service to new customers connecting to the system. Additionally, funds are programmed for new wells to supply water to new customers.

The fund balance for Water Connection Fees as of July 1, 2008, is estimated to be -\$1 million. An additional \$1.4 million in revenues is anticipated in fiscal year 2008-09. The water connection fee pays for the development-related portion of annual debt service for the 2002 Refunding of the 1993 Certificates of Participation. The Water Connection Fee is intended to fund new wells necessary to provide adequate water supply to new customers, per the Water Master Plan. However, the current revenue stream is sufficient to fund only the debt service obligation, the Service System Additions project for the purchase of new meters for new customers, and a portion of the cost of new wells. In fiscal year 2008-09, \$100,000 is proposed for new water system projects from Water Connection Fees. Most water system project costs will be funded from water service fees and debt proceeds.

### Air Quality

In September 1991, the City Council adopted an impact fee for Air Quality. The air quality mitigation fee program is designed to provide a uniform and consistent program to reduce and partially offset the air quality impacts of future development in the Stockton area. The fees collected through the program fund programs and activities that are not easily implemented through development conditions, or mitigation measures on a project basis.

As of July 1, 2008, the available fund balance for Air Quality fees is estimated to be \$400,000. An additional \$900,000 in revenues is anticipated in 2008-09. Projects which have been identified as candidates for the air mitigation fee includes traffic signal improvements, ridesharing programs, park and ride facilities, expansion of service by the San Joaquin Regional Transit District, alternatively fueled vehicles, trip reduction programs, and the construction of bicycle facilities. The 2008-13 CIP proposes to use \$950,000 in these air quality fees to fund traffic signal improvement projects designed to reduce air pollution related to traffic congestion.

## **PUBLIC FACILITY FEES PROJECTS**

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### **Projecting Revenues and Using Public Facility Fees**

The revenues raised by payment of the public facility fee are placed into separate accounts and designated by fee collection area where appropriate. These fees are charged and administered as outlined in the Public Facility Fee Program Administrative Guidelines. Fees in these accounts are only expended for the purpose for which the fee was collected. Primary consideration is given to areas of the City where development has taken place and fees have been collected.

Revenues for public facility fees are projected by considering past Dwelling Unit Equivalent forecasts, the historical trend in actual fee collections, plans for new development through projected building permits, and overall economic conditions.

### **Scheduling Public Facility Fee Projects**

Departments submit projects related to public facility fees through the annual Capital Improvement Program preparation process. Evaluation of these projects is based on determining the availability of collected as well as projected revenues, and available debt proceeds, project priorities, and workload.

The 2008-13 CIP includes projects with public facility fees as the expected revenue source. These planned projects may or may not occur, depending on where and when new development actually takes place in the City. Because the process for projecting public facility fee revenues involves trend analysis based on fees already collected, it is possible that actual development may occur differently. To the extent that this occurs, it may be necessary to substitute projects currently shown in the CIP with new projects identified in active development areas; or eliminate, postpone, or reduce projects if development slows.

### **Public Facility Fee Projects in the 2008-13 CIP**

The following list of public facility improvements contains projects needed to accommodate new development within the next five years. Projects identified as related to new development are estimated to total \$638 million over the five-year period of the CIP plan. Of this amount, developer fees will fund approximately \$270 million, while \$368 million will be funded by City and various grant funding sources.

**PUBLIC FACILITIES FEES 2008-13  
FIVE YEAR PLAN**

(DOLLARS IN THOUSANDS)

PROJECT DESCRIPTION	FEE SHARE	CITY SHARE*	TOTAL PROJECT
<b><u>Library</u></b>			
Express Check-out Units	225		\$225
Library Book Collection Augmentation	\$1,250		\$1,250
Northeast Branch Library	\$2,000	\$23,000	\$25,000
Northwest Branch Library	\$2,000	\$23,000	\$25,000
<b><u>Parks and Recreation</u></b>			
Arnold Rue Park	\$1,265		\$1,265
Cannery Park (2.7 Acres)	\$1,177		\$1,177
Cannery Park (7.4 Acres)	\$3,182		\$3,182
Dortha Mae Pitts Park	\$2,400		\$2,400
Equinoa Park Phase II	\$2,947		\$2,947
Fong Park Phase II	\$1,015		\$1,015
John Peri Neighborhood Park	\$1,691		\$1,691
Juliet Terrace Neighborhood Park	\$1,670		\$1,670
Lodi Unified McNair High School Park	\$2,500		\$2,500
Oakmore and Montego Park	\$1,015		\$1,015
Oregone Ranch Park (6 acres)	\$2,788		\$2,788
Oregone Ranch Park (7 acres)	\$3,182		\$3,182
Street Tree Planting	\$875		\$875
Temporary New Park Fencing	\$50		\$50
West Lake Villages Park	\$4,488		\$4,488
<b><u>Public Safety</u></b>			
Police Crime Analysis & Camera Room at the SEB	\$800		\$800
Fire Station No. 15 Construction	\$4,950		\$4,950
New North Stockton Police Station	\$150		\$150
<b><u>Sanitary</u></b>			
Oversize Collection Lines	\$5,393		\$5,393
Sanitary Pump Station Additions	\$27,600		\$27,600

**PUBLIC FACILITIES FEES 2008-13  
FIVE YEAR PLAN**

(DOLLARS IN THOUSANDS)

PROJECT DESCRIPTION	FEE SHARE	CITY SHARE*	TOTAL PROJECT
<b><u>Streets</u></b>			
Arch-Sperry Road Extension	\$15,800	\$49,200	\$65,000
Developer Reimbursements	\$27,600		\$27,600
Eight Mile Road / SR 99 Interchange	\$9,292	\$65,308	\$74,600
Eight Mile Road / UPRR (East) Grade Separation	\$21,936	\$14,364	\$36,300
Eight Mile Road / UPRR (West) Grade Separation	\$4,280	\$34,720	\$39,000
El Dorado Street Widening Phase II	\$1,207		\$1,207
French Camp Road / I-5 Interchange	\$30,733	\$22,967	\$53,700
Lower Sacramento Road Widening/Grade Separation	\$6,600	\$65,600	\$72,200
March Lane / SR 99 Interchange	\$2,000		\$2,000
Morada Lane / SR 99 Interchange	\$22,400		\$22,400
North Stockton I-5 / Mainline & Interchanges	\$5,000	\$55,200	\$60,200
Street Lighting Installation	\$72	\$448	\$520
Tam O'Shanter / Hammertown Drive - Traffic Signal	\$64	\$496	\$560
Traffic Signal Control System	\$3,250		\$3,250
Traffic Signal Modifications	\$3,948	\$1,262	\$5,210
<b><u>Water</u></b>			
Service System Additions	\$750	\$1,107	\$1,857
Water Supply - New Wells	\$2,810	\$2,714	\$5,524
Water System Expansions	\$34,333	\$2,038	\$36,371
Water Transmission Mains	\$3,735	\$6,665	\$10,400
<b>Grand Totals</b>	<b>\$270,423</b>	<b>\$368,089</b>	<b>\$638,512</b>

\* See individual Project Summary sheets for detail of City Share funding.

# Location of Stockton, California



Situated 345 miles north of Los Angeles and 78 miles east of San Francisco, Stockton is nestled between the Sierra Nevada Mountains and the Pacific Ocean. It is the seat of San Joaquin County, which is the heart of the San Joaquin Valley—one of the world's most productive agricultural regions.

