



CITY OF STOCKTON

2018-2023

# CAPITAL IMPROVEMENT PLAN



# 2018-2023 CAPITAL IMPROVEMENT PLAN

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## CITY OF STOCKTON

OFFICE OF THE CITY MANAGER

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May 15, 2018

The Honorable City Council  
City of Stockton, California

### **FIVE-YEAR CAPITAL IMPROVEMENT PLAN – CITY MANAGER'S MESSAGE**

A capital improvement program is the community's plan for short and long-term facilities and infrastructure repair and development. This document is the link between comprehensive financial plans and the physical development of capital projects. The Capital Improvement Plan (CIP) informs the public of all capital improvement projects the City plans to begin in the next five-years and provides details on estimated costs, revenue sources, and project schedules. City staff is responsible for projecting revenues available for projects and developing projects in the preparation of the CIP.

The five-year Capital Improvement Plan for Fiscal Years 2018-2023 totals \$1.1 billion, of which \$70.3 million is proposed in Fiscal Year (FY) 2018-19. The CIP includes projects totaling \$537 million that have identified funding sources and \$586 million shown with unidentified funding sources. The five-year CIP is a planning document that does not appropriate funds for projects. The \$70.3 million proposed for the first year of the CIP will be incorporated into the City of Stockton's Annual Budget for FY 2018-19.

In FY 2018-19, 88% of the funding designated for capital projects comes from restricted, or non-discretionary, funding sources. Restricted funding (e.g., Utility, Measure K, and Grant funds) can only be spent on specific projects or specific types of projects, such as Transportation and Municipal Utility Improvements. Other examples of identified funding include \$1.0 million for Weston Ranch Park Improvements, \$5.3 million from Strong Communities for soccer facilities, aquatics, and library facilities, and \$5.4 million from the State Road Repair and Rehabilitation Act (RMRA).

The first four years of the CIP are financially constricted based on projected revenues sources. The fifth year of the CIP includes some projects without identified funding sources. These projects are included in the CIP to illustrate priorities and the magnitude of the funding needed. Critical projects that do not have specific funding identified include urban forest, roadway pavement, and parks that are vital to ongoing City operations.

Consistent with the City Council goals for the City of Stockton, this Capital Improvement Program is designed to improve public safety, stimulate and support economic development, and enhance the quality of life for the citizens of Stockton through the improvement of the community's buildings, streets, parks, water, and sewer facilities. The Capital Improvement Program provides an infrastructure development policy that is consistent with the adopted General Plan for the City of Stockton.

Respectfully Submitted,



KURT O. WILSON  
CITY MANAGER

## **CAPITAL IMPROVEMENT PLAN HIGHLIGHTS**

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

The costs identified in the first year, Fiscal Year (FY) 2018-19, of the program have funding sources. The projects and costs identified in FY 2019-20 through FY 2022-23 of the CIP have been identified as priorities to receive funding in the future; however, these projects are contingent upon future funding appropriations. The final year of the CIP, FY 2022-23, includes all identified projects regardless of funding and illustrates the magnitude of unfunded facility needs throughout the entire City. City staff will continue to actively seek State and Federal grant opportunities and leverage local dollars to complete the projects and programs in the CIP.

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

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

### **Capital Improvement Program Process**

To identify capital programs and projects, the PWD consults with City departments and external agencies such as the San Joaquin Council of Governments, the San Joaquin Regional Transit District, and members of the community. Based on this input, the PWD and the Municipal Utilities Department develop a list of proposed projects, along with cost estimates and priorities. The PWD staff coordinates with the Budget Office along with other City stakeholders to identify project funding. These funding sources include the General Fund, Entertainment Venues Fund, Fleet Internal Service Fund, Gas Tax, Public Facilities Fees, Proportionate Share Fees from development, Measure K, Strong Communities Initiative (Measure M), Utility Fees, Enterprise Funds, and various State and Federal grants.

## CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

Staff prioritizes the proposed projects based on Council goals and operational necessity. The Planning Commission reviews the CIP to verify that it conforms with the General Plan. The CIP is presented to Council for review, revision if applicable, and a resolution to appropriate the FY 2018-19 funding and approve the five-year plan.

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

The CIP includes a list of projects with a total value of \$1.1 billion, including:

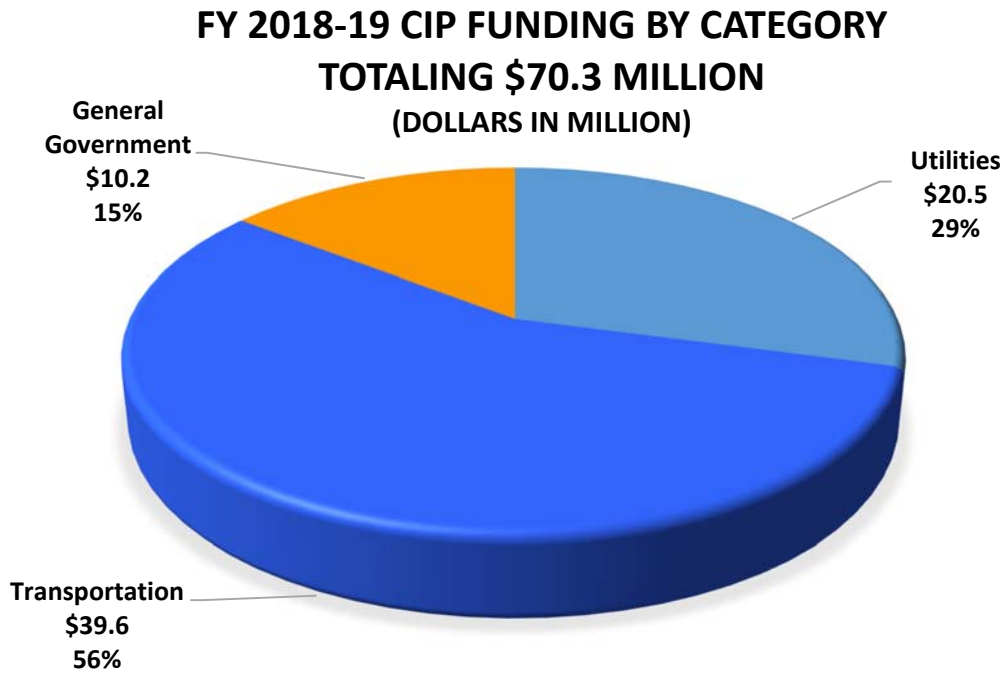
- Municipal Utility projects of \$327 million
- Transportation projects of \$328 million
- Other Citywide projects of \$468 million

The first four years of the CIP are financially constrained and reflect projects where the City has identified funding. The fifth year of the CIP reflects the unfunded facility and transportation needs throughout the City in addition to projects with identified funding. In accordance with the Long-Range Financial Plan, the CIP assumes an average of \$1.1 million from the General Fund in each of its five fiscal years. This amount is insufficient to fund the capital improvement General Fund needs over the same five-year period, which are estimated at \$393 million. In the Transportation area, there is an additional \$193 million in unfunded needs listed in the fifth year (FY 2022-23). The document contains some projects the City expects to begin within the five-year plan period that do not include the full project cost as expenses outside of the five-year scope are not shown.

Staff recommends \$70.3 million in capital projects be funded for FY 2018-19. This year is the only year of the plan with available funding appropriated. General government projects total \$10.2 million. Of this amount, \$1.3 million or 2% is from unrestricted General Fund sources, excluding Parking, Fleet, Library, Public Facilities Fees and one-time special reimbursements. Proposed funding for utility projects is \$20.6 million from utility fees. Library and Recreation projects are \$5.3 million from Strong Communities funds.

The transportation projects assumed in the CIP require a FY 2018-19 allocation of \$39.6 million with \$12.7 million coming from State and Federal grants, \$5.4 million from Gas Tax Road Maintenance Rehabilitation Account (RMRA) and \$7.5 million from Measure K. Additional funding sources include Transportation Development Act, Public Facility Fees (PFF) paid by the development community for specific infrastructure improvements and other reimbursements.

## CAPITAL IMPROVEMENT PLAN HIGHLIGHTS



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

### General Government

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

The recommended allocation from unrestricted General Fund dollars for capital projects in FY 2018-19 is \$1.3 million. Funding is allocated for several projects that address the Council's strategic priorities relative to infrastructure. These projects are:

- Roof Replacement and Construction
- Fire Station Security Systems
- Fire Station Window Replacement
- Weber Event Center Fountain Filtration

The other major projects under General Government in FY 2018-19 total approximately \$8.9 million. The New City Hall Renovations funding is part of the CIP in the upcoming year. Council previously approved the project, and the funding is recommended for

## CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

appropriation for phase 1 in the amount of \$685,000. The other significant projects are funded with various reimbursements, Strong Communities, and Landscape Maintenance District funds. These projects are:

- Aquatic Facilities Renovation and Replacement
- McNair Soccer Complex
- Stockton Soccer Complex
- Park Improvements and Equipment Replacement
- Troke Program Room Remodel
- Emergency Backup Generators
- Government Access Channel Infrastructure

### Transportation

The City funds improvements to its transportation system from non-General Fund sources that are restricted to transportation uses. These sources include State and Federal grants, Transportation Development Act, Gas Tax, PFF, Measure K and other reimbursements.

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

The City successfully obtained significant amounts of grant funds for transportation projects. Additionally, the City has been awarded \$12.8 million from Measure K, \$5.1 million in FY2018-19 and \$7.7 million in FY2019-20. The CIP includes an aggressive list of transportation projects for which grant funds will be sought to facilitate design and construction of the needed improvements.

In general, the larger transportation projects included for funding in FY 2018-19 include:

- Miner Avenue Complete Streets Improvements Phase III - \$9 million
- Bridge Rehabilitation and Replacement - \$1.9 million
- Local Street Resurfacing - \$3.3 million
- Sidewalks, Curbs, Gutter Repair Program - \$2.3 million
- Curb, Gutter, and Sidewalk Infill Program - \$2.5 million
- French Camp Road and McDougald Boulevard Traffic Signal - \$1 million
- Raised Medians on Pacific Avenue - \$885,000
- Install Guardrails - \$970,400

## CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

- Install Pedestrian Crossings at 9 Intersections - \$850,000
- Neighborhood Traffic Calming Program - \$750,000

### Utilities

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

The Municipal Utilities Department continues to recommend improvements and repairs at the Intake Pumping Facility for the Delta Water Treatment Plant, the Feather River/Fourteen Mile Slough Reservoir, and water service laterals at various locations. Abandonment of Water Well No. 9 and 11 are also included in the FY 2018-19 budget.

The 2011 Capital Improvement and Energy Management Plan (CIEMP) outlined a multiyear \$150 million project to repair, replace and upgrade the treatment infrastructure at the Regional Wastewater Control Facility (RWCF). A large part of the RWCF facility is over 60 years old and past its effective operating life. The funding approved in FY 2015-16 advanced the first phase of the progressive design-build of the overall RWCF Facilities Modification Project. Funding in FY 2018-19 will be used for the beginning of the second phase (construction) of the project. The project will incorporate many of the CIEMP improvements as well as new facilities to meet new wastewater discharge permit requirements. The Wastewater Enterprise also proposes to fund other improvements at the RWCF such as rehabilitation of the Primary Treatment Process and cleaning of Pond Oxidation No.1 to restore its treatment capacity.

The Stormwater Enterprise fee has been unchanged since 1992, and the utility's revenues have not kept pace with operating capital costs. The CIP moves a large number of Stormwater capital improvement projects to year five due to lack of funding. For FY 2018-19, available funding will be used to address a small fraction of needed pipeline and pump station deficiencies.

### Deferred Maintenance

In FY 2017-18, the City completed a Facilities Condition Assessment to more fully detail needed capital improvements. The list of City facilities with deferred maintenance is extensive. The report estimates that the city should be expending an additional \$3 million annually on basic maintenance items including items such as changing air filters, cleaning carpet, carpet replacement, washing windows, and small painting jobs. In addition to the estimated annual maintenance needs, the report reflects replacement projects estimated at \$200 million. The list of deferred maintenance projects is extensive. The following list is provided to illustrate the magnitude of the cost.

- Roadway Pavement: The proposed FY 2018-19 budget anticipates \$5.3 million from the new Gas Tax – SB1 funding, and \$1.6 million for bridge maintenance. Approximately \$10 million per year is needed for routine roadway resurfacing to maintain its current condition. Routine maintenance not completed on an annual

## CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

basis can result in more extensive deterioration that significantly increases repair costs. The \$10 million estimate does not take into account roadway pavement requiring complete reconstruction due to pavement failure and extensive damage.

- Parks: \$12 million is needed for play areas, park furnishings, irrigation systems, buildings, courts, ball fields and flatwork. The FY2018-19 CIP allocates nothing for general fund parks. There is \$2.2 million in special district park funding associated with Landscape Maintenance District parks.
- Buildings: more than \$200 million is needed to address deferred renewal and replacement costs at City facilities (not including Historic City Hall); the FY 2018-19 funding allocation totals \$800,000. The projects included are the Roof Replacement and Construction Program (\$400,000), Fire Station Security Systems (\$62,000) and the Fire Station Window Replacement (\$387,000). In addition to the renewal and replacement costs identified, ongoing maintenance, minor repair and unscheduled maintenance (for things that break) are estimated to be an ongoing operational cost of \$6.7 million, of which \$3 million is unfunded.

### Basis of Capital Revenue Projections

To determine the FY 2018-19 funds available for capital projects the City considers the following factors:

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

### Capital Improvement Program Funding Sources

#### City Funds

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

## CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

### Federal/State Grant Funds

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

### Transportation Development Act

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

### Measure K Sales Tax

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

### Gas Tax (RMRA)

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

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

### City Enterprise Funds

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

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

Stormwater Revenue: These funds are generated from stormwater fees.

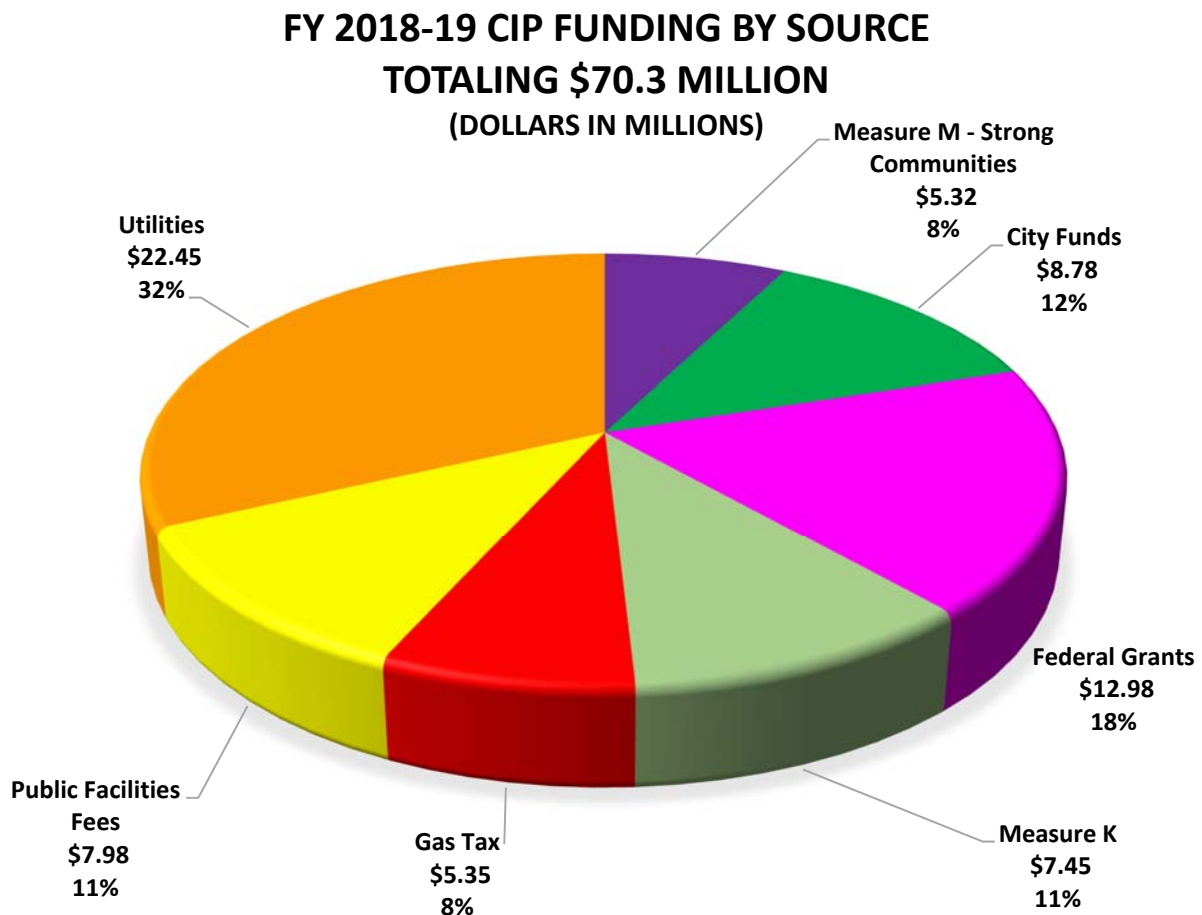
Golf Fund: These funds are generated from user fees for Swenson Park Golf Course and Van Buskirk Golf Course.

## CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

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

### Public Facility Fees

These fees are collected through the building permit process from new development projects and are restricted to funding new or expanded infrastructure driven by that development. These fees fund street improvements, community centers, City office space, fire stations, libraries, police stations, traffic signals, parks, street trees, signs, and air quality. However, the City implemented a fee waiver program, and reduced collections will delay project deliveries. Fees were waived to stimulate development by lowering construction-related costs. The graph below shows the FY 2018-19 capital project funding by source.



**Capital Project Funds**  
**FY 2018-19 Annual Budget**

	<b>General Capital 301</b>	<b>Other Reimbursements 301/305</b>	<b>Public Art 306</b>	<b>Strong Communities 083</b>	<b>Landscape Maint. District 072</b>
<b>Beginning Available Balance</b>	<b>\$ 7,332,033</b>	<b>\$ -</b>	<b>\$ 386,659</b>	<b>\$ 9,495,683</b>	<b>\$ 12,667,187</b>
<b>Revenues</b>					
Other Revenue	338,523	-	-	10,538,544	3,362,230
Fees	-	-	-	-	-
Investment Proceeds	-	-	1,000	-	63,000
	<b>338,523</b>	<b>-</b>	<b>1,000</b>	<b>10,538,544</b>	<b>3,425,230</b>
<b>Expenditures</b>					
Capital Projects - General Government	4,269,000	483,000	-	5,320,000	120,000
Capital Projects - Transportation	3,908,668	-	-	-	-
Capital Projects - Utilities	-	-	-	-	-
Other	-	-	245,000	6,890,198	4,429,760
	<b>8,177,668</b>	<b>483,000</b>	<b>245,000</b>	<b>12,210,198</b>	<b>4,549,760</b>
<b>Transfers</b>					
Transfer In - General Fund	232,924	-	-	-	-
Transfer In - Successor Agency	2,413,688	-	-	-	-
Transfer In - PEG Fees	-	333,000	-	-	-
Transfer In - Fleet ISF	-	150,000	-	-	-
Transfer In	-	-	-	-	-
Transfer Out	(482,738)	-	-	-	(7,212)
	<b>2,163,874</b>	<b>483,000</b>	<b>-</b>	<b>-</b>	<b>(7,212)</b>
<b>Net Annual Activity</b>	<b>(5,675,271)</b>	<b>-</b>	<b>(244,000)</b>	<b>(1,671,654)</b>	<b>(1,131,742)</b>
<b>Ending Available Balance</b>	<b>\$ 1,656,762</b>	<b>\$ -</b>	<b>\$ 142,659</b>	<b>\$ 7,824,029</b>	<b>\$ 11,535,445</b>

**Capital Project Funds, Continued**  
**FY 2018-19 Annual Budget**

	<b>Gas Tax 030</b>	<b>Transportation Dev. Act. 034</b>	<b>Grants 038/304/308</b>	<b>Measure K Capital 080</b>	<b>Measure K Maintenance 082</b>
<b>Beginning Available Balance</b>	<b>\$ 1,872,926</b>	<b>\$ 2,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,251,647</b>
<b>Revenues</b>					
Other Revenue	13,482,267	-	12,685,783	5,107,432	5,278,882
Fees	-	303,000	-	-	-
Investment Proceeds	-	-	-	-	-
	<b>13,482,267</b>	<b>303,000</b>	<b>12,685,783</b>	<b>5,107,432</b>	<b>5,278,882</b>
<b>Expenditures</b>					
Capital Projects - General Government	-	-	-	-	-
Capital Projects - Transportation	5,350,000	303,000	12,685,783	5,107,432	2,349,600
Capital Projects - Utilities	-	-	-	-	-
Other	8,975,273	-	-	-	3,403,385
	<b>14,325,273</b>	<b>303,000</b>	<b>12,685,783</b>	<b>5,107,432</b>	<b>5,752,985</b>
<b>Transfers</b>					
Transfer In - General Fund	-	-	-	-	-
Transfer In - Successor Agency	-	-	-	-	-
Transfer In - PEG Fees	-	-	-	-	-
Transfer In - Fleet ISF	-	-	-	-	-
Transfer In	-	-	-	-	-
Transfer Out	-	-	-	-	-
	<b>(843,006)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(474,103)</b>
<b>Net Annual Activity</b>	<b>(843,006)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(474,103)</b>
<b>Ending Available Balance</b>	<b>\$ 1,029,920</b>	<b>\$ 2,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,777,544</b>

**Capital Project Funds, Continued**  
**FY 2018-19 Annual Budget**

	<u>Utilities</u> <u>421/431/441</u>	<u>PFF</u> <u>900-990</u>	<u>Program</u> <u>Totals</u>
<b>Beginning Available Balance</b>	<b>\$ 102,342,042</b>	<b>\$ 51,072,086</b>	<b>\$ 191,422,363</b>
<b>Revenues</b>			
Other Revenue	6,422,291	-	57,215,952
Fees	124,272,545	5,894,880	130,470,425
Investment Proceeds	699,978	119,200	883,178
	<u><b>131,394,814</b></u>	<u><b>6,014,080</b></u>	<u><b>188,569,555</b></u>
<b>Expenditures</b>			
Capital Projects - General Government	-	-	10,192,000
Capital Projects - Transportation	1,887,000	7,985,030	39,576,513
Capital Projects - Utilities	20,566,437	-	20,566,437
Other	113,230,780	66,799	137,241,195
	<u><b>135,684,217</b></u>	<u><b>8,051,829</b></u>	<u><b>207,576,145</b></u>
<b>Transfers</b>			
Transfer In - General Fund	-	-	232,924
Transfer In - Successor Agency	-	-	2,413,688
Transfer In - PEG Fees	-	-	333,000
Transfer In - Fleet ISF	-	-	150,000
Transfer In	-	305,000	305,000
Transfer Out	-	(305,000)	(794,950)
	<u>-</u>	<u>-</u>	<u><b>(489,950)</b></u>
<b>Net Annual Activity</b>	<u><b>(4,289,403)</b></u>	<u><b>(2,037,749)</b></u>	<u><b>(19,006,590)</b></u>
<b>Ending Available Balance</b>	<u><b>\$ 98,052,639</b></u>	<u><b>\$ 49,034,337</b></u>	<u><b>\$ 171,925,823</b></u>

**Capital Project Funds  
Public Facilities Fee  
FY 2018-19 Annual Budget**

	<b>Traffic Signals Citywide 900</b>	<b>Traffic Signals Zone 1 901</b>	<b>Traffic Signals Zone 2 902</b>	<b>Traffic Signals Zone 3 903</b>	<b>Traffic Signals Zone 4 904</b>
<b>Beginning Available Balance</b>	<b>\$ 256,903</b>	<b>\$ 210,661</b>	<b>\$ 178,204</b>	<b>\$ 266,219</b>	<b>\$ 54,484</b>
<b>Revenues</b>					
Fees	98,000	32,980	20,000	120,000	15,500
Investment Proceeds	1,500	500	600	1,200	300
	<b>99,500</b>	<b>33,480</b>	<b>20,600</b>	<b>121,200</b>	<b>15,800</b>
<b>Expenditures</b>					
Capital Projects	-	-	-	-	-
Other	-	-	-	-	-
	-	-	-	-	-
<b>Transfers</b>					
Transfer In	-	-	-	-	-
Transfer Out	-	-	-	-	-
	-	-	-	-	-
<b>Net Annual Activity</b>	<b>99,500</b>	<b>33,480</b>	<b>20,600</b>	<b>121,200</b>	<b>15,800</b>
<b>Ending Available Balance</b>	<b>\$ 356,403</b>	<b>\$ 244,141</b>	<b>\$ 198,804</b>	<b>\$ 387,419</b>	<b>\$ 70,284</b>

**Capital Project Funds  
Public Facilities Fee, Continued  
FY 2018-19 Annual Budget**

	<b>Street Improvements Citywide 910 - 915</b>	<b>Street Improvements Reg Traffic 917</b>	<b>Community Recreation Centers-Citywide 920</b>	<b>City Office Space 930</b>	<b>Fire Station Citywide 940</b>
<b>Beginning Available Balance</b>	<b>\$21,718,648</b>	<b>\$ 6,237,389</b>	<b>\$ 118,489</b>	<b>\$ 1,133,175</b>	<b>\$ 193,731</b>
<b>Revenues</b>					
Fees	2,415,000	2,100,000	116,700	75,000	190,000
Investment Proceeds	25,000	25,000	1,500	5,500	3,500
	<b>2,440,000</b>	<b>2,125,000</b>	<b>118,200</b>	<b>80,500</b>	<b>193,500</b>
<b>Expenditures</b>					
Capital Projects	7,985,030	-	-	-	-
Other	50,000	-	-	-	-
	<b>8,035,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers</b>					
Transfer In	180,000	-	-	-	-
Transfer Out	-	-	(80,000)	-	(125,000)
	<b>180,000</b>	<b>-</b>	<b>(80,000)</b>	<b>-</b>	<b>(125,000)</b>
<b>Net Annual Activity</b>	<b>(5,415,030)</b>	<b>2,125,000</b>	<b>38,200</b>	<b>80,500</b>	<b>68,500</b>
<b>Ending Available Balance</b>	<b>\$16,303,618</b>	<b>\$ 8,362,389</b>	<b>\$ 156,689</b>	<b>\$ 1,213,675</b>	<b>\$ 262,231</b>
			(a)		(a)

(a) These fee programs have been over leveraged with spending outpacing available revenues.  
The FY 2018-19 Annual Budget incorporates a repayment plan for these funds.

**Capital Project Funds  
Public Facilities Fee, Continued  
FY 2018-19 Annual Budget**

	<b>Library Citywide 950</b>	<b>Police Station Expansion 960</b>	<b>Parkland Citywide 970</b>	<b>Street Trees 978</b>	<b>Street Signs 979</b>
<b>Beginning Available Balance</b>	<b>\$ 8,943,336</b>	<b>\$ 193,488</b>	<b>\$ 7,007,149</b>	<b>\$ 364,875</b>	<b>\$ 150,128</b>
<b>Revenues</b>					
Fees	116,000	195,200	231,500	-	-
Investment Proceeds	15,000	-	20,000	3,500	2,000
	<b>131,000</b>	<b>195,200</b>	<b>251,500</b>	<b>3,500</b>	<b>2,000</b>
<b>Expenditures</b>					
Capital Projects	-	-	-	-	-
Other	-	-	-	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers</b>					
Transfer In	125,000	-	-	-	-
Transfer Out	-	(100,000)	-	-	-
	<b>125,000</b>	<b>(100,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Annual Activity</b>	<b>256,000</b>	<b>95,200</b>	<b>251,500</b>	<b>3,500</b>	<b>2,000</b>
<b>Ending Available Balance</b>	<b>\$ 9,199,336</b>	<b>\$ 288,688</b>	<b>\$ 7,258,649</b>	<b>\$ 368,375</b>	<b>\$ 152,128</b>
		(a)			

(a) These fee programs have been over leveraged with spending outpacing available revenues.  
The FY 2018-19 Annual Budget incorporates a repayment plan for these funds.

**Capital Project Funds  
Public Facilities Fee, Continued  
FY 2018-19 Annual Budget**

	<b>Street Lights City Wide 980</b>	<b>Street Lights Zone 1 981</b>	<b>Street Lights Zone 3 &amp; 4 983</b>	<b>Street Lights Zone 5 985</b>	<b>Air Quality 990</b>	<b>Public Facilities Total</b>
<b>Beginning Available Balance</b>	<b>\$ 132,354</b>	<b>\$ 23,641</b>	<b>\$ 86,531</b>	<b>\$ 203,831</b>	<b>\$ 3,598,850</b>	<b>\$ 51,072,086</b>
<b>Revenues</b>						
Fees	-	-	-	-	169,000	5,894,880
Investment Proceeds	600	150	400	950	12,000	119,200
	<b>600</b>	<b>150</b>	<b>400</b>	<b>950</b>	<b>181,000</b>	<b>6,014,080</b>
<b>Expenditures</b>						
Capital Projects	-	-	-	-	-	7,985,030
Other	-	-	-	-	16,799	66,799
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,799</b>	<b>8,051,829</b>
<b>Transfers</b>						
Transfer In	-	-	-	-	-	305,000
Transfer Out	-	-	-	-	-	(305,000)
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Annual Activity</b>	<b>600</b>	<b>150</b>	<b>400</b>	<b>950</b>	<b>164,201</b>	<b>(2,037,749)</b>
<b>Ending Available Balance</b>	<b>\$ 132,954</b>	<b>\$ 23,791</b>	<b>\$ 86,931</b>	<b>\$ 204,781</b>	<b>\$ 3,763,051</b>	<b>\$ 49,034,337</b>

**Five Year Capital Improvement Program  
Project Summary by Program  
2018-2023  
(Dollars in Thousands)**

	Remaining Appropriation 6/30/17	2017-18 Adopted	2018-19 Budget	2019- 20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
<b><u>Summary by Program</u></b>							
<b>General Government</b>							
Citywide	6,967	1,671	1,568	1,249	450	2,350	243,667
Golf	-	-	-	-	-	-	5,431
Library	1,664	350	118	2,156	27,916	-	-
Recreation	1,171	-	5,202	1,403	809	759	14,406
Fire	427	352	449	300	747	-	115,711
Police	5,245	-	-	-	-	844	18,024
Parks & Trees	644	229	2,855	3,370	9,883	2,326	6,030
	<b>16,118</b>	<b>2,602</b>	<b>10,192</b>	<b>8,478</b>	<b>39,805</b>	<b>6,279</b>	<b>403,268</b>
<b>Transportation/Streets</b>	42,550	18,606	39,577	35,322	16,628	28,517	207,611
<b>Utilities</b>	36,353	15,485	20,566	63,700	82,073	87,780	73,011
<b>Total CIP Program</b>	<b>95,021</b>	<b>36,692</b>	<b>70,335</b>	<b>107,500</b>	<b>138,506</b>	<b>122,577</b>	<b>683,890</b>

**Five Year Capital Improvement Program**  
**Project Totals by Fund**  
**2018-2023**  
(Dollars in Thousands)

	<b>Fund Number</b>	<b>Remaining Appropriation 6/30/17</b>	<b>2017-18 Adopted</b>	<b>2018-19 Budget</b>	<b>2019- 20 Projected</b>	<b>2020-21 Projected</b>	<b>2021-22 Projected</b>	<b>2022-23 Projected</b>
<b>Summary by Fund</b>								
<b>General Government and Grants</b>								
General Capital Fund	301	15,593	869	8,178	992	1,122	1,219	4,820
Parking Authority Enterprise	419	-	100	-	50	-	-	-
Other Revenue		-	229	-	884	-	-	-
Developer Fees	048	581	491	-	-	-	-	-
Downtown Marina	460	-	-	-	500	-	-	-
Entertainment Venues	086	204	-	-	50	50	2,050	-
PEG Fee	020	-	333	333	-	-	-	-
Fleet ISF	501	52	272	150	149	100	-	-
Strong Communities Initiative	083	-	-	5,320	3,275	21,499	759	6,595
Strong Neighborhoods Funds	305	1,935	-	-	-	-	-	1,000
Landscape Maintenance Dist	072	-	-	120	120	120	120	120
Federal Grants	038/308	367	13,691	11,896	3,866	3,751	3,994	3,347
Library	041	-	-	-	-	-	-	-
Measure K Renewal	080	19,885	-	5,107	7,692	-	-	-
Measure K Maintenance	082	9,024	2,899	2,350	4,779	2,817	3,592	3,327
Gas Tax	030	91	50	5,350	7,548	7,050	5,800	5,800
Other Grants/Reimbursements	304/308	3,086	1,101	790	10,544	-	-	-
Transportation Dev. Act	034	134	486	303	279	285	290	296
Golf Enterprise Fund	481	-	-	-	-	-	-	-
		<b>50,952</b>	<b>20,521</b>	<b>39,897</b>	<b>40,727</b>	<b>36,793</b>	<b>17,824</b>	<b>25,305</b>
<b>Public Facilities Fees</b>								
Library	950	472	350	-	-	7,304	-	-
Street Improvement	910-915	6,391	336	7,985	-	300	300	300
Regional Streets	917	-	-	-	-	2,350	14,466	-
Parkland	970	-	-	-	2,533	9,685	2,206	-
Street Trees	978	-	-	-	-	-	-	-
Street Signs	979	-	-	-	-	-	-	-
Street Lights	980-985	362	-	-	527	-	-	612
Air Quality	990	436	-	-	-	-	-	-
Traffic Signals	900-904	50	-	-	14	-	-	-
		<b>7,711</b>	<b>686</b>	<b>7,985</b>	<b>3,074</b>	<b>19,639</b>	<b>16,972</b>	<b>912</b>
<b>Utilities</b>								
Water	423/427	7,831	2,354	1,105	1,201	3,878	17,997	262
Wastewater	437	26,793	12,250	20,547	61,212	76,778	66,937	72,624
Stormwater	447	1,734	880	801	1,286	1,417	2,846	125
		<b>36,358</b>	<b>15,484</b>	<b>22,453</b>	<b>63,699</b>	<b>82,073</b>	<b>87,780</b>	<b>73,011</b>
<b>Unfunded</b>								
Unidentified Funding		-	-	-	-	-	-	585,662
<b>Total CIP Program</b>		<b>95,021</b>	<b>36,692</b>	<b>70,335</b>	<b>107,500</b>	<b>138,505</b>	<b>122,577</b>	<b>683,890</b>

**Five Year Capital Improvement Program  
Project List by Category  
2018-2023**

(Dollars in Thousands)

Project Name	Project Number	Remaining Appropriation 6/30/17	2017-18 Adopted	2018-19 Budget	2019- 20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
<b><u>General Government</u></b>								
<b>City-Wide</b>								
ADA Compliance Program	PW1701/ 7022	202	75	-	100	100	100	100
Arena and Ballpark Flooring Replacement Project	0000	-	-	-	-	-	500	-
Asbestos Removal City Buildings	PW7002	13	-	-	-	-	-	-
Ballpark and Arena Video Equipment	EV3661	22	-	-	50	-	1,550	-
Bob Hope Theatre Facilities and HVAC Repairs	ED8603	95	-	-	-	50	-	-
Buckley Cove Parking Lot Pavement Resurfacing	PW1413	-	-	-	-	-	-	602
Build Fleet Parts Supply Warehouse	0000	-	-	-	-	100	-	-
City Facility Assessment Rehabilitation Program	0000	-	-	-	-	-	-	200,000
Downtown Acquisition/Demolition	PW7102	32	-	-	-	-	-	-
Emergency Backup Generators	PW1822	-	-	150	-	-	-	-
Evaluation of Fuel Storage/Dispensing Sites	PW1501	50	-	-	-	-	-	-
General Emergency Maintenance (Citywide)	PW1505	13	-	-	-	-	-	-
Government Access Channel Alternate Sites (Civic Auditorium & Bob Hope)	PW1709	-	333	333	-	-	-	-
Hazardous Materials Abatement and Monitoring Program	PW1507	3	-	-	-	-	-	-
Historic City Hall Renovations	PW1712	-	-	-	-	-	-	37,280
Janet Leigh Plaza Pedestrian Improvements	0000	-	-	-	-	-	-	250
Light and Heavy Shop Lifts	PW1708	26	130	-	-	-	-	-
Lighting Improvement at Entertainment Venues	PW1404	86	-	-	-	-	-	-
Marina Sail Covering Replacement Project	ED8605	-	-	-	500	-	-	-
Miracle Mile Parking Lots Resurfacing	0000	-	-	-	-	-	-	635
MSC Yard and Main Police Fuel Site Upgrades	PW1502	472	-	-	-	-	-	-
Oak Park Ice Arena Upgrades and Rehabilitation Program	EV8604	507	-	-	-	-	-	1,000
Paint Shop Building Conversion	0000	-	-	-	149	-	-	-
Parking Signage Project	ED4181	-	100	-	50	-	-	-
Permit Center Relocation	PW1614	581	491	-	-	-	-	-
Public Facilities Minor Repair	PW7011	95	-	-	-	-	-	-
Relocate City Hall to 400 E Main	ED2015	3	-	-	-	-	-	-
Roof Replacement and Construction Program	PW1320	802	400	400	400	200	200	200
Stockton Arena Chiller Rebuild	PW1405	1	-	-	-	-	-	-
Vehicle and Equipment Wash Rack Improvements and Upgrades	PW1616	26	142	-	-	-	-	-
Waterfront Towers - New City Hall Renovations and Relocation	PW1615/ ED7001	3,938	-	685	-	-	-	3,600
<b>Total City-Wide</b>		<b>6,967</b>	<b>1,671</b>	<b>1,568</b>	<b>1,249</b>	<b>450</b>	<b>2,350</b>	<b>243,667</b>
<b>Community Services</b>								
<b>Golf</b>								
Van Buskirk Golf Course Irrigation	0000	-	-	-	-	-	-	5,431
<b>Total Golf</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,431</b>

**Five Year Capital Improvement Program  
Project List by Category  
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(Dollars in Thousands)

Project Name	Project Number	Remaining Appropriation 6/30/17	2017-18 Adopted	2018-19 Budget	2019- 20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
<b>Library</b>								
Chavez Library Restroom Renovations & ADA Compliance	PW1408	337	-	-	-	-	-	-
Chavez Library Employee Restroom Renovation	PW1620	258	-	-	-	-	-	-
Chavez Library Upgrades	PW1509	597	-	-	388	13,308	-	-
New Library Facility Study	PW9262	472	-	-	-	-	-	-
Northeast Stockton McNair Library and Recreation Center	PW1724	-	250	-	-	14,608	-	-
Northwest Thornton Road Library and Recreation Center	PW1432/9737	-	100	-	-	-	-	-
Radio Frequency Identification Conversion	0000	-	-	-	1,768	-	-	-
Troke Program Room Remodel	PW1728	-	-	118	-	-	-	-
<b>Total Library</b>		<b>1,664</b>	<b>350</b>	<b>118</b>	<b>2,156</b>	<b>27,916</b>	<b>-</b>	<b>-</b>
<b>Recreation</b>								
Aquatic Facilities Renovation and Replacement	PW1820	-	-	1,710	1,403	809	357	1,943
Civic Auditorium Stage Controls/Rigging	PW1409	113	-	-	-	-	-	623
Civic Auditorium Upgrades	0000	-	-	-	-	-	-	1,324
Louis Park Softball Complex Parking Lot & Walk Improvements	PW1323	-	-	-	-	-	-	520
Louis Park Pump House Rehabilitation	PW1623	104	-	-	-	-	-	-
McKinley Park & Recreation Center Renovation & Upgrades	0000	-	-	-	-	-	402	4,652
McNair Soccer Complex - Fencing, Gate & Turf Improvements	PW1624	109	-	496	-	-	-	-
Oak Park Facilities Upgrades	0000	-	-	-	-	-	-	3,606
Oak Park Tennis Center Upgrades	0000	-	-	-	-	-	-	820
Panella Park Baseball Diamond	PW1625	76	-	-	-	-	-	-
Park Parking Renovation Program	0000	-	-	-	-	-	-	806
Park Sportfield Lighting Repairs	0000	-	-	-	-	-	-	112
Pixie Woods Train and Lagoon Improvements	PW1415	12	-	-	-	-	-	-
Recreation Facilities Upgrade	PW1537	310	-	-	-	-	-	-
Swimming Pool Evaluations	PW1513	447	-	-	-	-	-	-
Stockton Soccer Complex Upgrades and Maintenance Program	PW1510	-	-	2,996	-	-	-	-
<b>Total Recreation</b>		<b>1,171</b>	<b>-</b>	<b>5,202</b>	<b>1,403</b>	<b>809</b>	<b>759</b>	<b>14,406</b>
<b>Total Community Services</b>		<b>2,835</b>	<b>350</b>	<b>5,320</b>	<b>3,559</b>	<b>28,725</b>	<b>759</b>	<b>19,836</b>

**Five Year Capital Improvement Program  
Project List by Category  
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(Dollars in Thousands)

Project Name	Project Number	Remaining Appropriation 6/30/17	2017-18 Adopted	2018-19 Budget	2019- 20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
<b>Parks and Trees</b>								
American Legion Park Lagoon Fencing Replacement	0000	-	-	-	-	-	-	60
Bin Enclosures at City Facilities	PW1504	72	-	-	-	-	-	400
Cannery Park Neighborhood Park - 2.7 Acres	PW9270	-	-	-	-	994	-	-
Cannery Park Neighborhood Park - 7.48 Acres	PW9271	-	-	-	-	3,380	-	-
Citywide Park Shade Structure Replacement Program	PW1414	43	-	-	117	-	-	-
Citywide Park Walkway Replacement	0000	-	-	-	-	-	-	500
Drinking Fountain Replacement	PW1324	13	-	-	-	-	-	-
Equinoa Park Improvements	PW1802	-	-	147	-	-	-	-
Game Court Rehabilitation Program	0000	-	-	-	-	-	-	2,363
Grupe Park Court Reconstruction	PW1710	-	229	-	-	-	-	-
Harrell Park Restroom Demolition	0000	-	-	-	-	-	-	100
Irrigation Controller Upgrade	PW1506	441	-	-	-	-	-	-
Juliet Terrace Neighborhood Park	PW9131	-	-	-	-	-	2,206	-
Library and Teen Center Landscape Refurbishment	0000	-	-	-	-	-	-	50
Louis Park Softball Parking Lot Lighting	0000	-	-	-	-	-	-	125
North Stockton Open Space Improvements	PW1803	-	-	1,077	-	-	-	-
Oak Park Well Replacement	0000	-	-	-	-	-	-	82
Oakmore Montego Neighborhood Park - 6 Acres	PW9254	-	-	-	2,533	-	-	-
Park Restroom Rehabilitation and Repair Program	0000	-	-	-	-	-	-	350
Play Equipment Replacement	PW1512	75	-	-	600	-	-	-
Play Equipment Replacement - LMD	PW1818	-	-	120	120	120	120	120
Pool UV System Installations	0000	-	-	-	-	-	-	105
Street Tree Planting	PW9118	-	-	-	-	-	-	-
Stribley Park Burned Restroom Demo and Replacement	0000	-	-	-	-	-	-	347
Swenson Park and Golf Irrigation System Separation	0000	-	-	-	-	-	-	242
Van Buskirk Playground Rubber Fall Surface Replacement	PW1729	-	-	-	-	78	-	-
Victory Park Restrooms Demolition and Replacement	0000	-	-	-	-	-	-	235
Waterfront Lighting Restoration	0000	-	-	-	-	-	-	320
Weber Events Center Fountain Filtration	PW0000	-	-	500	-	-	-	-
Weber Point Shade Structure Fabric Replacement	0000	-	-	-	-	-	-	631
Westlake Villages Park - 11.5 Acres	9269	-	-	-	-	5,311	-	-
Weston Ranch Area Improvements	PW1804	-	-	1,011	-	-	-	-
<b>Total Parks and Trees</b>		<b>644</b>	<b>229</b>	<b>2,855</b>	<b>3,370</b>	<b>9,883</b>	<b>2,326</b>	<b>6,030</b>

**Five Year Capital Improvement Program  
Project List by Category  
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(Dollars in Thousands)

Project Name	Project Number	Remaining Appropriation 6/30/17	2017-18 Adopted	2018-19 Budget	2019- 20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
<b>Public Safety - Fire</b>								
Emergency Vehicle Pre-emption	0000	-	-	-	-	550	-	-
Fire House Seismic Evaluations - Citywide	0000	-	-	-	-	-	-	298
Fire Station No.11 Driveway and Parking Lot Replacement - Back of Station	0000	-	-	-	-	-	-	237
Fire Station Asphalt Preservation	0000	-	-	-	-	197	-	-
Fire Station Extractor and Dry Rack Installation	0000	-	-	-	-	-	-	908
Fire Station Interior Apparatus Bay Painting	0000	-	-	-	-	-	-	372
Fire Station Landscaping - Design & Construction	0000	-	-	-	-	-	-	654
Fire Station No.13 Storage and Driveway Improvements	0000	-	-	-	-	-	-	458
Fire Station No.14 Concrete Driveway and Parking Lot	0000	-	-	-	-	-	-	264
Fire Station No. 2 Driveway Improvements	PW1412/1617	44	-	-	-	-	-	-
Fire Station No. 2 Kitchen Improvements	PW1618	133	-	-	-	-	-	-
Fire Station No. 2 Burn Room	PW1503	141	-	-	-	-	-	-
Fire Station No. 2 Parking Lot	0000	-	-	-	-	-	-	241
Fire Station No. 2 Window Replacement	PW1819	-	-	387	-	-	-	-
Fire Station No. 3 Reconstruction	0000	-	-	-	-	-	-	11,144
Fire Station 4 Kitchen Improvements	PW1411	93	-	-	-	-	-	-
Fire Station No. 5 Concrete Driveway and Parking Lot Replacement	0000	-	-	-	-	-	-	239
Fire Station No. 6 Apparatus	PW1511	16	-	-	-	-	-	-
Fire Station No. 6 Reconstruction	0000	-	-	-	-	-	-	11,144
Fire Station Nos. 2,4,5,6,7,9,10,&14 Exterior Painting	PW1706	-	83	-	300	-	-	-
Fire Stations Security Systems	PW1707	-	269	62	-	-	-	-
Public Parking in Front of Fire Stations	0000	-	-	-	-	-	-	283
Regional Dispatch Center	0000	-	-	-	-	-	-	11,105
Safety Police and Fire Regional Training Center	0000	-	-	-	-	-	-	78,365
<b>Total Public Safety - Fire</b>		<b>427</b>	<b>352</b>	<b>449</b>	<b>300</b>	<b>747</b>	<b>-</b>	<b>115,711</b>
<b>Public Safety - Police</b>								
Animal Shelter Renovation	PW1321	184	-	-	-	-	844	-
Police - Install Baffles at Firing Range	0000	-	-	-	-	-	-	3,594
Police Facilities	PW1535	3,711	-	-	-	-	-	3,230
Police Firing Range	0000	-	-	-	-	-	-	10,616
PD Under Freeway Parking	PW1621	1,191	-	-	-	-	-	-
Main PD Parking Lot Improvements	PW1619	159	-	-	-	-	-	-
Replace Modular Buildings at Firing Range	0000	-	-	-	-	-	-	584
<b>Total Public Safety - Police</b>		<b>5,245</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>844</b>	<b>18,024</b>
<b>Total General Government</b>		<b>16,118</b>	<b>2,602</b>	<b>10,192</b>	<b>8,478</b>	<b>39,805</b>	<b>6,279</b>	<b>403,268</b>

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Project List by Category  
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Project Name	Project Number	Remaining Appropriation 6/30/17	2017-18 Adopted	2018-19 Budget	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
<b>Utilities</b>								
<b>Wastewater (Sanitation)</b>								
2014 Sanitary Sewer Rehabilitation - Phase II	M19001	-	-	600	-	-	-	-
2015 Sanitary Sewer Rehabilitation Project	M15005	1,169	1,072	-	-	-	-	-
2016 Sanitary Sewer Rehabilitation Project	M16006	231	-	-	-	-	-	-
Abandon Old Brookside Sanitary Sewer Pump Station	M18017	-	-	-	19	97	-	-
Airport Way Sewer Trunk Rehabilitation (SJC Fairgrounds to Ralph Ave)	0000	-	-	-	-	-	-	5,229
Alexandria Place Sewer Trunk Line Rehabilitation	M15001	2,170	2,740	-	-	-	-	-
Bio Tower #4 Assessment	M14027	850	-	-	-	-	-	-
Black Oak PUE Sewer Rehabilitation	M15002	2,211	-	-	-	-	-	-
Brookside and I-5 Pump Station Emergency Power	M18018	-	-	-	-	-	236	-
Brookside Estates Sanitary Sewer Pump Station	M18020	-	-	-	-	-	288	-
Clean Water State Revolving Fund	M14030	118	-	-	-	-	-	-
Cogenerator #1 \$ #4 Overhaul	M16009	450	-	-	-	-	-	-
Crown Avenue Sewer Rehabilitation	0000	-	-	-	-	-	-	2,625
Della Street Sewer Line Rehabilitation	M17025	-	1,214	-	-	-	-	-
Don Avenue and Santiago Way Sanitary Sewer Pump Station Rehabilitation	M13010	209	-	244	-	-	-	-
Downtown Sewer Collection System	M17018	190	-	-	190	190	200	200
El Dorado Street (Alpine to Wyandotte) Rehabilitation	0000	-	-	-	-	-	-	1,348
El Dorado Street (Fremont to Oak Street) Sewer Line Rehabilitation	0000	-	-	-	-	-	-	618
El Dorado Street (Market to Fremont) Sewer Line Rehabilitation	0000	-	-	-	-	-	-	1,868
Etna Street Rehabilitation	0000	-	-	-	-	-	-	13,022
Farmington Fresh at Highway 99 SS Crossing Rehabilitation	M14034	-	345	-	-	-	-	-
Ferric Tanks at Digestive Feed	M17008	79	-	-	-	-	-	-
Five Mile Slough Force Main Assessment	M18015	-	-	319	-	-	-	-
Hammer Lane Sewer Trunk Rehabilitation	M18026	-	-	-	-	69	1,089	-
Hazelton Avenue Sewer Trunk Rehabilitation (Della to Pilgrim Streets)	0000	-	-	-	-	-	-	2,147
Highway 99 at Farmington Fresh Sewer	M14034	207	-	-	-	-	-	-
Howard Street Sanitary Sewer Line Rehabilitation	M18031	-	-	118	431	-	-	-
Kelly and Mosher Slough Sanitary Sewer Pump Station	M18021	-	-	-	-	-	820	-
Lincoln Street Sanitary Sewer Pump Station and Forcemain	M03003	-	-	-	-	312	8,189	-
Louis Park Access Road	M09094	-	-	-	-	86	-	-
March Lane Sewer Trunk Rehabilitation (I-5 to Brookside Sewer Pump Station)	0000	-	-	-	-	-	-	6,207
Market Street Sanitary Sewer Upsize	M18014	-	199	3,347	-	-	-	-
Meadow Avenue Sewer Line Upsizing Project	0000	-	-	-	-	-	-	1,253
Mormon Slough Sanitary Sewer Line Rehabilitation	M18030	-	-	194	1,351	-	-	-
Myrtle Street Sewer Line Rehabilitation	M17024	-	2,339	-	-	-	-	-

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Navy Drive Sewer Trunk Line (Between I-5 and Fresno Ave)	M15003	231	-	6,021	-	-	-	-
Navy Drive 30', 24" Sewer Trunk Line	M16004	2,597	-	-	-	-	-	-
Navy Drive Sewer Trunk Rehabilitation (SJ River to Washington Street)	0000	-	-	-	-	-	-	7,109
North Pump Station Assessment and Improvement	M19002	-	-	264	-	-	-	-
Oak Street Sewer Trunk Rehabilitation (Wilson Way to Pershing Avenue)	M18022	-	-	-	1,172	8,521	-	-
Pardee Lane Rehabilitation	0000	-	-	-	-	-	-	19,313
Pershing Avenue Sewer Trunk Line	M16003	1,604	-	-	-	-	-	-
Pershing Avenue Sewer Trunk Rehabilitation (Church Street to Navy Dr.)	M17023	174	-	2,286	-	-	-	-
Pershing Avenue Sewer Trunk Rehabilitation (Lincoln to Meadow Ave)	0000	-	-	-	-	-	-	2,816
Pershing Avenue Sewer Trunk Rehabilitation (Oak Street to Tuxedo Ave.)	M18023	-	-	-	-	94	1,504	-
Pilgrim and Union Streets Easement Sanitary Sewer Rehabilitation	M18032	-	-	88	388	-	-	-
Plymouth & Five Mile Creek Sanitary Sewer Pump Station	0000	-	-	-	-	-	95	2,092
Quail Lakes Sanitary Sewer Lift Station Upgrade/Rehabilitation	M18016	-	-	-	-	516	-	-
Ralph Avenue Sewer Trunk Line Rehabilitation - Phase II	M18024	-	-	-	-	169	2,756	-
Regional Wastewater Control Facility 60" River Crossing Forcemain Rehabilitation	M08015	-	-	-	-	-	268	-
Regional Wastewater Control Facility - Cogeneration Evaporative Cooling Tower Replacement	M18013	-	-	-	-	-	-	-
Regional Wastewater Control Facility Cogeneration Engine No. 3 Rebuild	M16009	400	415	-	674	-	-	-
Regional Wastewater Control Facility Digester 5 Mixing Valve Replacement	M16011	-	877	-	-	-	-	-
Regional Wastewater Control Facility Cogeneration Gas Dryer	M14011	588	-	-	-	-	-	-
Regional Wastewater Control Facility Dual Electrical Feed for Substation and Main Plant Switchgear	M14032	-	-	-	-	-	159	-
Regional Wastewater Control Facility Electrical Switch Gear Upgrades	M18010	-	291	-	503	503	503	-
Regional Wastewater Control Facility Main Plant Flood Study	M17017	-	-	-	217	-	-	-
Regional Wastewater Control Facility Paving	M16021	250	378	-	-	-	-	-
Regional Wastewater Control Facility Modifications Project - Progressive Design Build	M16022	9,119	-	2,793	44,250	51,920	49,920	-
Regional Wastewater Control Facility Pond No. 1 Cleaning	M18011	-	-	250	1,672	8,164	-	-
Regional Wastewater Control Facility SCADA Master Plan	M14010	1,181	-	-	-	-	-	-
Regional Wastewater Control Facility Stores Relocation	M16008	-	-	-	-	80	-	-
Rehabilitate Digesters A & B for Sludge Storage	M09006	-	454	-	1,678	1,678	-	-
Rosemarie Lane Sewer Rehabilitation	0000	-	-	-	-	-	-	1,501
RWCF Primary Treatment Process Rehabilitation	M19004	-	-	549	549	-	-	-
Sanitary Sewer and Forcemain Cathodic Protection Repairs - Priority 3	M17014	213	-	-	1,195	-	-	-

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Project Name	Project Number	Remaining Appropriation 6/30/17	2017-18 Adopted	2018-19 Budget	2019- 20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
Sanitary Sewer Maintenance Hole Rehabilitation Project	M16005	1,000	300	300	300	300	300	300
Sanitary Sewer Street Improvements	M07038	-	40	27	13	13	13	13
Sanitary Sewer Trunk Line Rehabilitation Project (Navy Drive and I-5)	M17026	172	1,588	-	-	-	-	-
Scum Hopper	M17004	660	-	-	-	-	-	-
Sierra Nevada Street Sanitary Sewer Line Rehabilitation	M18029	-	-	173	1,209	-	-	-
South Tuxedo Avenue Sewer Trunk Rehabilitation	M18025	-	-	-	-	-	512	-
Sperry Road/Gibraltar Court Sanitary Sewer Rehabilitation	M18027	-	-	-	555	4,067	-	-
Swenson & Five Mile Creek Sanitary Sewer Pump Station	0000	-	-	-	-	-	85	2,753
Swenson Park Access Road	M16015	313	-	-	-	-	-	-
Thornton and Davis Road Sanitary Sewer Pump Station Rehabilitation	M13009	209	-	485	-	-	-	-
Thornton Road & MacDuff Avenue Rehabilitation	0000	-	-	-	-	-	-	2,211
Upgrade MCC 70-1	M17005	153	-	-	-	-	-	-
Upgrade MCC 60B-2, 3, & 4	M17006	45	-	-	-	-	-	-
Worth Street Sanitary Sewer Line Rehabilitation	M18028	-	-	603	4,847	-	-	-
<b>Total Wastewater</b>		<b>26,793</b>	<b>12,250</b>	<b>18,660</b>	<b>61,212</b>	<b>76,778</b>	<b>66,937</b>	<b>72,624</b>

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Project Name	Project Number	Remaining Appropriation 6/30/17	2017-18 Adopted	2018-19 Budget	2019- 20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
<b>Stormwater (Drainage)</b>								
Alexandria and 14-Mile Slough Storm Drain Pump Station	M18035	-	-	-	-	69	412	-
Bianchi and Calaveras River Storm Station New Sanitary Sewerline Installation	M17019	-	-	-	-	378	-	-
Blossom Ranch Storm Drain Pump Station	M18036	-	-	-	-	-	86	-
Buena Vista and Smith Canal Storm Drain Pump Station	M18037	-	-	-	131	-	-	-
Charter Way and Tillie Lewis Drive Flood Relief	M18040	-	-	-	-	-	321	-
Charter Way and Walnut Plant Storm Drain Pump Station	M16002	74	-	-	139	-	-	-
Charter Way Subway Storm Drain Pump Station	M16001	74	-	-	60	-	-	-
Discharge Pipe Replacement - San Joaquin River at Hwy 4 Storm Station	M17021	-	241	-	-	-	-	-
El Dorado Street Storm Drain Installation	M18041	-	-	-	-	-	345	-
Harding Way Subway Storm Drain Pump Station	M15010	67	225	-	-	-	-	-
Mission Road Storm Drainage Installation	M18042	-	-	-	-	237	-	-
Pump Station Discharge Modification for Pipe Inspections	M16013	725	-	-	300	300	-	-
Pump Stations Roof Repair	M13026	169	-	-	-	-	-	-
1025 E Park Street Storm Drain	M16007	79	-	-	-	-	-	-
Pipe Replacement - Sutter and Calaveras River	M17022	304	-	-	-	-	-	-
Rose Street Storm Line Upsize	M18045	-	-	94	342	-	-	-
Spanos Park West Infiltration Assessment	M18043	-	-	-	-	73	-	-
Storm Drain Pump Stations and Forcemains Cathodic Protection Repairs - Priority #1 and Priority #2	M16010	170	220	686	-	-	-	-
Storm Drainage Watersheds Master Planning	M18047	-	-	-	-	-	-	115
Storm System Street Improvements	M18046	-	-	22	10	10	10	10
West Lane and Calaveras River North Storm Station New Sanitary Sewer Line Installation	M18039	-	34	-	-	135	811	-
West Lane and Calaveras River South Storm Station New Sanitary Sewer	M18034	-	-	-	-	135	811	-
West Lane and Mosher Slough Storm Drain Pump Station	M18038	-	-	-	304	-	-	-
Western Pacific Stormwater Pump Station Improvements	M18049	-	-	-	-	-	50	-
Weston Ranch Infiltration Assessment	M18044	-	-	-	-	79	-	-
Wilson Way Subway Storm Drain Pump Station	M15011	67	160	-	-	-	-	-
<b>Total Stormwater (Drainage)</b>		<b>1,729</b>	<b>880</b>	<b>801</b>	<b>1,286</b>	<b>1,417</b>	<b>2,846</b>	<b>125</b>

**Five Year Capital Improvement Program  
Project List by Category  
2018-2023**

(Dollars in Thousands)

Project Name	Project Number	Remaining Appropriation 6/30/17	2017-18 Adopted	2018-19 Budget	2019- 20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
<b>Water</b>								
16" Water Line Along I-5 North of East Roth Road	M18002	-	44	-	-	87	637	-
Abandonment of Well 1 & 16	M18005	-	-	-	-	198	-	-
Abandonment of Wells 4 and 7	M13016	265	-	-	-	-	-	-
Abandonment of Wells 9 and 11	M18004	-	-	50	251	-	-	-
Advanced Metering Infrastructure	M18003	-	-	-	-	491	3,537	-
Delta Water Treatment Plant - Intake Pumping Facility Repairs	M17029	149	-	549	-	-	-	-
Demolition of Walnut Plant	M14005	-	-	-	150	-	-	-
Henry Long Loop Reimbursement	M06032	-	-	-	-	127	-	-
Holman Road/Hendrix Drive to Eight Mile Oversizing	M06034	-	-	-	-	212	-	-
Lower Sacramento Road Water Main between Marlette and Eight Mile Roads	M18048	-	-	-	-	201	-	-
North Stockton Chloramine Conversion	M17012	2,762	-	-	-	-	-	-
Northeast Reservoir No. 1 and Pump Station	M07014	-	-	-	-	558	4,055	-
Origone Ranch Oversizing Reimbursement	M09073	-	-	-	-	-	259	-
Preserve/Atlas Tract Oversizing Reimbursements	M07018	-	-	-	-	-	485	-
Sanctuary/Shima Tract Oversizing Reimbursement	M07019	-	-	-	-	249	1,569	-
Stockton East Water District North-South Aqueducts Connections	M18001	-	258	-	-	-	-	-
Transmission Mains	M18053	3,145	-	-	-	-	-	-
Underground Emergency Repairs	M17027	275	-	-	-	-	-	-
Veterans Affairs Medical Facility	M18008	-	-	-	384	-	-	-
Water Field Office Remodel - 427	M14014	-	1,874	-	-	-	-	-
Water Service Lateral Replacement	M17028	70	150	177	177	177	177	177
Water Supply - New Wells	M17002	300	-	-	-	-	-	-
Water Supply - Well #33 (Pumping Plant Only)	M18006	-	-	-	-	-	447	-
Water System Street Improvements	M06036	-	28	32	10	10	10	10
Water Well 25 & 26	M14020	865	-	-	-	-	-	-
Well/Reservoir Site Improvements	M07033	-	-	298	75	75	75	75
West, East and South Bear Creek Oversizing Reimbursements	M07020	-	-	-	-	1,018	6,410	-
Westlake Village Oversizing Reimbursement	M07022	-	-	-	106	-	-	-
Wolfe and Mathew Roads Water Main	M17016	-	-	-	-	-	337	-
Zephyr Road Water Main Connection	M18007	-	-	-	48	474	-	-
<b>Total Water</b>		<b>7,831</b>	<b>2,354</b>	<b>1,105</b>	<b>1,201</b>	<b>3,878</b>	<b>17,997</b>	<b>262</b>
<b>Total Utilities</b>								
		<b>36,353</b>	<b>15,485</b>	<b>20,566</b>	<b>63,700</b>	<b>82,073</b>	<b>87,780</b>	<b>73,011</b>

**Five Year Capital Improvement Program  
Project List by Category  
2018-2023**

(Dollars in Thousands)

Project Name	Project Number	Remaining Appropriation 6/30/17	2017-18 Adopted	2018-19 Budget	2019- 20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
<b><u>Transportation/Streets</u></b>								
Accessible Pedestrian Signals (APS) Program	PW1528	69	180	-	180	180	180	180
Active Safe Routes to School	PW1812	-	-	359	-	-	-	-
Active Transportation Plan	PW1601	389	-	-	-	-	-	-
Alexandria /5 Mile Slough	PW1602	113	-	-	-	-	-	-
Alpine Avenue Grade Separation	0000	-	-	-	-	-	-	30,685
Arch Airport /B Street Signal	PW1417	104	-	-	-	-	-	-
Arch Road Fiber Optic	PW7239	62	-	-	-	-	-	-
Arch Road Widening - Austin Road to Performance Drive	0000	-	-	-	-	-	-	39,444
Arch Road Repaving	PW7240	16	-	-	-	-	-	-
ATP-Calaveras RI Bike Pedestrian Path	PW1437	397	-	-	-	-	-	-
ATP-McKinley Elementary SRTS	PW1440	77	-	-	-	-	-	-
Bear Creek and Pixley Slough Bicycle and Pedestrian Path	PW1702	-	308	-	1,419	-	-	-
Bicycle Master Plan Implementation Program	PW1703	-	150	-	-	-	-	-
Bridge Engineering Program	PW1520	21	75	26	26	26	26	26
Bridge Rehabilitation and Replacement Program	PW1603	455	1,576	-	750	750	750	750
Bridge Rehabilitation and Replacement Program	PW1604	-	165	-	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 17/18	PW1704	-	401	1,610	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 18/19	PW1801	-	-	306	1,085	-	-	-
Bridge Rehabilitation and Replacement Program FY 19/20	0000	-	-	-	236	836	-	-
Bridge Rehabilitation and Replacement Program FY 20/21	0000	-	-	-	-	355	1,258	-
Bridge Rehabilitation and Replacement Program FY 21/22	0000	-	-	-	-	-	207	735
Bus Rapid Transit (BRT) 1-B	PW1515	33	-	1,750	-	-	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St	PW1516	43	1,725	-	-	-	-	-
California Street/Washington Traffic Signal	PW1314	177	-	-	-	-	-	-
California St. Road Diet - Phase 1	0000	-	-	250	1,956	-	-	-
California Street Gap Closure Improvements	0000	-	-	-	-	-	-	396
Center/EI Dorado Overpass	PW9748	63	-	-	-	-	-	-
Central Stockton Road Diet and Striping Connections	0000	-	-	155	1,086	-	-	-
Citywide Transportation Demand Management (TDM) Suitability Study	0000	-	-	-	-	-	-	155
Citywide Video System Upgrade	0000	-	-	-	-	-	-	5,848
Claremont Avenue Reconstruction (include bike lane striping)	0000	-	-	-	-	-	-	1,764
Closing Pedestrian Access Gaps to Schools	PW1705	-	326	-	2,295	-	-	-
Complete Streets Plan	0000	-	-	-	-	-	-	406
Corporation Yard Improvements	0000	-	-	-	-	-	-	1,000
Corporation Yard Pavement Resurfacing	0000	-	-	-	210	-	-	-
Corporation Yard Storage Building Installation	0000	-	-	-	288	-	-	-
Curb, Gutter, and Sidewalk Infill Program	PW1816	-	-	2,599	-	-	-	6,925

**Five Year Capital Improvement Program  
Project List by Category  
2018-2023**

(Dollars in Thousands)

Project Name	Project Number	Remaining Appropriation 6/30/17	2017-18 Adopted	2018-19 Budget	2019- 20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
Davis Road Widening (Bear Creek to Waterford)	0000	-	-	-	-	-	-	4,371
Davis/Wagner Height Traffic Signal	PW9746	2	-	-	-	-	-	-
Developers Reimbursements	PW9711	5,853	-	-	-	-	-	-
Developers Reimbursements	PW1817	-	-	4,400	-	-	-	-
EBMUD - March Lane Greenscape, Phase 2	0000	-	-	-	-	-	-	2,704
El Dorado & Center St. Corridor Study & Design	0000	-	-	-	-	-	-	400
El Dorado Street Improvements Phase 3	0000	-	-	-	-	-	-	3,108
Emergency Vehicle Pre-emption System	PW1211	431	-	-	-	-	-	-
Filbert/Miner Traffic Signal	PW1310	198	83	-	-	-	-	-
French Camp Road/ I-5 Interchange	PW1418	1,864	-	-	-	-	-	-
French Camp/ Sperry Road	PW9945	243	-	-	-	-	-	-
French Camp Road and McDougald Boulevard Traffic Signal	PW1823	-	-	1,061	-	-	-	-
Grant Match Program	0000	-	-	-	400	700	600	700
Green Initiatives	PW9276	299	-	-	-	-	-	-
Hammer Lane Phase III	PW9995	155	-	-	-	-	-	-
Hammer Lane Widening	PW1427	8,008	-	-	-	-	-	-
Harding Way Corridor	PW1612	605	-	-	-	-	-	-
Harding Way/El Dorado St. Traffic Signal	PW1210	57	-	-	-	-	-	-
Harrison Elementary Safety	PW7065	217	-	-	-	-	-	-
High Friction Surface Treatment	PW1622	15	-	-	-	-	-	-
High Friction Surface Treatment	PW1711	-	844	-	-	-	-	-
Hunter Street Diet/ Bike Installation	PW1609	45	-	-	-	-	-	-
Highway Safety Improvement Program 8 - Convert Signals from Pedestal Mount to Mast Arm	0000	-	208	956	-	-	-	-
Highway Safety Improvement Program 8 - Install Guardrails	PW1714	-	211	970	-	-	-	-
Highway Safety Improvement Program 8 - Install Pedestrian Crossings at 9	PW1715	-	185	850	-	-	-	-
Highway Safety Improvement Program 8 - Raised Median along Dr. Martin Luther	PW1716	-	74	338	-	-	-	-
Highway Safety Improvement Program 8 - Raised Median along Pacific Avenue	PW1717	-	192	885	-	-	-	-
Highway Safety Improvement Program 8 - Raised Median N. El Dorado Street	PW1718	-	131	607	-	-	-	-
Highway Safety Improvement Program 8 - Road Diet on N. El Dorado Street, Turn	PW1719	-	105	484	-	-	-	-
Leaking Underground Fuel Tank (LUFT) Program	PW1425	66	42	-	75	75	75	75
LED Street Lights Conversion on Collector and Residential Streets - Phase IV	0000	-	-	248	500	500	500	500
LED Light Conversion Phase III	PW1536	515	-	-	-	-	-	-
Left Turn Lane Additions at Various Locations	PW1720	-	319	-	1,806	-	-	-
Lighted Crosswalk Upgrades	PW1526	771	398	-	-	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	-	322	-	861	-	-	-
Little Johns Creek Reimbursement	PW9165	137	-	-	-	-	-	-
Local Streets Repair 2016	PW1538	1,000	-	-	-	-	-	-
Local Street Resurfacing Program FY2018/19 SB1	PW1814	-	-	3,300	-	-	-	-
Local Street Resurfacing Program FY2019/20 SB1	0000	-	-	-	3,300	-	-	-

**Five Year Capital Improvement Program  
Project List by Category  
2018-2023**

(Dollars in Thousands)

Project Name	Project Number	Remaining Appropriation 6/30/17	2017-18 Adopted	2018-19 Budget	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
Local Street Resurfacing Program FY2020/21 SB1	0000	-	-	-	-	3,300	-	-
Local Street Resurfacing Program FY2021/22 SB1	0000	-	-	-	-	-	3,300	-
Local Street Resurfacing Program FY2022/23 SB1	0000	-	-	-	-	-	-	3,300
Lower Sacramento Road and Bear Creek Bridge Replacement	PW1419	-	-	-	-	-	-	12,616
Lower Sacramento Road and Pixley Slough Bridge Replacement	0000	-	-	-	-	-	2,036	-
Lower Sacramento Road Widening - Royal Oaks Drive to Pixley Bridge	0000	-	-	-	-	2,350	12,430	-
Main Street Complete Streets	0000	-	-	770	-	-	-	-
March Lane Adaptive Traffic Control Signal	PW1312	35	-	-	-	-	-	-
March Lane Widening - Venezia Blvd to I-5	0000	-	-	-	-	-	-	5,145
March Lane/EBMUD Bicycle and Pedestrian Path Connectivity	PW1722	-	360	-	3,509	-	-	-
Miner Avenue Complete Streets Improvements - II	0000	-	2,607	-	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	-	670	9,054	-	-	-	-
Miracle Mile Street Lighting Replacement	0000	-	-	-	-	-	-	612
Montauban Avenue and Hammertown Drive Roundabout	PW1723	-	193	-	885	-	-	-
Montauban/Swain Roundabout	PW1315	139	-	-	-	-	-	-
Mormon Slough Bikeway Improvement Project	0000	-	-	-	-	-	-	1,242
Mormon Slough Feasibility Study	0000	-	-	-	-	-	-	150
Neighborhood Traffic Calming Program (16 Neighborhoods)	PW1608	423	500	750	750	750	750	750
Neighborhood Traffic Management	PW1530	24	-	-	-	-	-	-
Pacific Avenue and March Lane Intersection Modifications	PW1725	-	95	117	437	-	-	-
Pacific Avenue Complete Streets Corridor Study	0000	-	-	250	-	-	-	-
Pedestrian Bridge Over Calaveras	PW1316	107	-	-	-	-	-	-
Pershing Adaptive Traffic Control Signal	PW1311	51	-	-	-	-	-	-
Pershing Avenue Roadway Crown Reduction - Princeton Ave to Elmwood Ave	0000	-	-	-	-	-	-	761
Railroad Crossing Program	PW1527	-	-	-	-	-	-	50
Rapid Flashing Beacon C5	PW1313	302	-	-	-	-	-	-
Rapid Flashing Beacon C6	PW4120	50	-	-	-	-	-	-
Real Time Traffic Monitoring System	PW1726	-	102	493	-	-	-	-
Rectangular Rapid Flashing Beacon Installation Project	0000	-	-	-	-	-	-	790
Relocation of Traffic Control Communications Center	0000	-	-	-	-	-	844	-
Responsive Traffic Signal Control	PW4121	71	-	-	-	-	-	-
Robinhood Drive Bike Lanes	0000	-	-	-	-	-	-	519
Roundabout Program	0000	-	-	-	-	-	-	5,237
Rule 20A Streetlighting Program	PW1521	91	50	50	50	50	50	1,404
Safe Routes to School	PW6725	158	-	-	-	-	-	-
Safe Routes to School Priority Safety Projects	0000	-	-	160	1,237	-	-	-

**Five Year Capital Improvement Program  
Project List by Category  
2018-2023**

(Dollars in Thousands)

Project Name	Project Number	Remaining Appropriation 6/30/17	2017-18 Adopted	2018-19 Budget	2019- 20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
Safe Routes to School Sidewalk Network Completion Project	0000	-	-	363	2,082	-	-	-
Security Lid Conversion on Electrical Utility Boxes	0000	-	-	-	-	-	-	620
Sidewalks, Curbs, Gutter Repair	PW1531	398	-	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2018/19 SB1	PW1815	-	486	2,303	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2019/20 SB1	0000	-	-	-	2,279	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2020/21 SB1	0000	-	-	-	-	2,285	-	-
Sidewalk, Curb, and Gutter Repair Program FY2021/22 SB1	0000	-	-	-	-	-	1,040	-
Sidewalk, Curb, and Gutter Repair Program FY2022/23 SB1	0000	-	-	-	-	-	-	1,046
South Airport Way Separated Bikeway	0000	-	-	333	1,912	-	-	-
Systemic Safety Analysis Report Program - Collision Analysis	PW1813	-	-	278	-	-	-	-
Street Furniture Painting SB1	0000	-	-	-	250	250	250	250
Street Light Installation	PW9191	362	-	-	-	-	-	-
Street Lighting Upgrade	PW6689	81	-	-	-	-	-	-
Street Light Pole Replacement	0000	-	-	-	200	200	200	200
2010-11 RSTP Street Overlay	PW9740	7	-	-	-	-	-	-
2011-12 RSTP Street Overlay	PW9751	49	-	-	-	-	-	-
2013-14 Street Resurfacing	PW1429	520	-	-	-	-	-	-
2015 Local Street Resurfacing	PW1431	29	-	-	-	-	-	-
2016 Local Street Resurfacing	PW1532	439	-	-	-	-	-	-
Street Resurfacing	PW9928	981	-	-	-	-	-	-
2016-17 Street Resurfacing	PW1610	250	-	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets	PW1519	299	-	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY16/17	0000	-	3,578	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY2019/2020 - FY2022/2023	0000	-	-	-	3,046	3,046	3,046	3,046
Street Sidewalk Repairs	PW7066	167	-	-	-	-	-	-
Street Smarts Program	0000	-	-	-	-	-	-	312
Tam O'Shanter/Castle Oaks	PW1443	169	-	-	-	-	-	-
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	-	268	-	698	-	-	-
Thornton Road Widening	PW1428	12,024	-	3,000	-	-	-	-
Thornton at Hammer Lane and Lower Sacramento Triangle	PW1518	140	199	-	-	-	-	-
Traffic Calming	PW6653	274	-	-	-	-	-	-
Traffic Signal Head Retrofit	PW4122	15	-	-	-	-	-	-
Traffic Signal Control System	PW9906	451	-	-	-	-	-	-
Traffic Signal Control System Program	PW1522	437	400	-	500	500	500	500
Traffic Signal Conversions to City Standard	0000	-	-	-	-	-	-	593
Traffic Signal Head Visibility Improvements - 8" to 12" Signal Indicators	0000	-	-	-	-	-	-	140
Traffic Signal Modifications Program	PW1529	395	459	-	475	475	475	600
Traffic Signal Modifications	PW9934	168	-	-	-	-	-	-
Weber Avenue Beautification Phase 2	PW1327	5	-	-	-	-	-	-
Weber Ave. at Grant and Aurora St. Median Reconstruction	0000	-	-	-	-	-	-	437

**Five Year Capital Improvement Program  
Project List by Category  
2018-2023**

(Dollars in Thousands)

Project Name	Project Number	Remaining Appropriation 6/30/17	2017-18 Adopted	2018-19 Budget	2019- 20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
West Lane Complete Streets Corridor Study	0000	-	-	-	-	-	-	250
West Lane Grade Separation	0000	-	-	-	-	-	-	44,240
West Lane Pedestrian Access Improvements	PW4124	105	-	-	-	-	-	-
West Lane Traffic Responsiveness Signal Control System	PW1611	-	620	-	-	-	-	-
West Lane Widening - Hammer Lane to Morada Lane	0000	-	-	-	-	-	-	22,631
Wilson Way Adaptive Traffic Control Signal	PW9747	11	-	-	-	-	-	-
Wilson Way Bridge Installation of Slope Protection	PW1821	-	-	500	-	-	-	-
Wilson Way Corridor	PW1613	823	-	-	-	-	-	-
Wood Pole Replacement and Infill Street Lighting	PW1523	-	-	-	540	-	-	-
<b>Total Transportation/Streets</b>		<b>42,550</b>	<b>18,606</b>	<b>39,577</b>	<b>35,322</b>	<b>16,628</b>	<b>28,517</b>	<b>207,611</b>
<b>Grand Total</b>		<b>95,021</b>	<b>36,692</b>	<b>70,335</b>	<b>107,500</b>	<b>138,506</b>	<b>122,577</b>	<b>683,890</b>

**Five Year Capital Improvement Program**  
**Project List by Fund**  
**2018-2023**  
**(Dollars in Thousands)**

	<b>Project Number</b>	<b>Remaining Appropriation 6/30/17</b>	<b>2017-18 Adopted</b>	<b>2018-19 Budget</b>	<b>2019- 20 Projected</b>	<b>2020-21 Projected</b>	<b>2021-22 Projected</b>	<b>2022-23 Projected</b>
<b>City Funds</b>								
<b>General Capital Fund: 301</b>								
ADA Compliance Program	PW1701/ 7022	202	75	-	100	100	100	100
Animal Shelter Renovation	PW1321	184	-	-	-	-	844	-
Arch-Airport /B Street Signal	PW1417	104	-	-	-	-	-	-
Asbestos Removal - City Buildings	PW7002	13	-	-	-	-	-	-
Bin Enclosures	PW1504	72	-	-	-	-	-	-
Chavez Library Upgrades	PW1509	597	-	-	-	-	-	-
Chavez Library Employee Restroom Renovation	PW1620	258	-	-	-	-	-	-
Citywide Park Shade Structure Replacement Program	PW1414	-	-	-	117	-	-	-
Civic Auditorium Stage Controls/Rigging	PW1409	113	-	-	-	-	-	-
Curb, Gutter, and Sidewalk Infill Program	PW1816	-	-	2,599	-	-	-	-
Downtown Acquisition/Demolition	PW7102	32	-	-	-	-	-	-
Leaking Underground Fuel Tank (LUFT) Program	PW1425	66	-	-	-	-	-	-
Drinking Fountain Repair and Replacement	PW1324	13	-	-	-	-	-	-
Emergency Vehicle Pre-emption	0000	-	-	-	-	550	-	-
Equinoa Park Improvements	PW1802	-	-	147	-	-	-	-
Evaluation of Fuel Storage Sites	PW1501	50	-	-	-	-	-	-
Fire Station No. 4 Kitchen Improvements	PW1411	93	-	-	-	-	-	-
Fire Station Asphalt Preservation	0000	-	-	-	-	197	-	-
Fire Station No. 2 Driveway Improvements	PW1412/ 7022	44	-	-	-	-	-	-
Fire Station No. 2 Kitchen Improvements	PW1618	133	-	-	-	-	-	-
Fire Station No. 2 Burn Room	PW1503	141	-	-	-	-	-	-
Fire Station No. 2 Window Replacement	PW1819	-	-	387	-	-	-	-
Fire Station Nos. 2,4,5,6,7,9,10,&14 Exterior Painting	PW1706	-	83	-	300	-	-	-
Fire Station No. 6 Apparatus	PW1511	16	-	-	-	-	-	-
Fire Stations Security Systems	PW1707	-	269	62	-	-	-	-
French Camp Road and McDougald Boulevard Traffic Signal	PW1823	-	-	1,061	-	-	-	-
General Emergency Maintenance	PW1505	13	-	-	-	-	-	-
Hazardous Materials Abatement and Monitoring Program	PW1507	3	-	-	-	-	-	-
Historic City Hall Renovations	PW1712	-	-	-	-	-	-	-
Irrigation Controller Upgrade	PW1506	441	-	-	-	-	-	-
Janet Leigh Plaza Pedestrian Improvements	0000	-	-	-	-	-	-	179
Leaking Underground Fuel Tank (LUFT) Program	PW1425	-	42	-	75	75	75	75
LED Light Conversion Phase III	PW1536	515	-	-	-	-	-	-
LED Street Lights Conversion on Collector and Residential Streets - Phase IV	0000	-	-	248	-	-	-	-
Chavez Library Restroom Renovations & ADA Compliance	PW1408	337	-	-	-	-	-	-
Louis Park Pump House Rehabilitation	PW1623	104	-	-	-	-	-	-
Main Police Lot Improvements	PW1619	159	-	-	-	-	-	-
McNair Soccer Complex Upgrade	PW1624	109	-	-	-	-	-	-
MSC Yard/Main Police Fuel	PW1502	472	-	-	-	-	-	-
North Stockton Open Space Improvements	PW1803	-	-	1,077	-	-	-	-
Panella Park Baseball Diamond	PW1625	76	-	-	-	-	-	-

**Five Year Capital Improvement Program  
Project List by Fund  
2018-2023  
(Dollars in Thousands)**

	<b>Project Number</b>	<b>Remaining Appropriation 6/30/17</b>	<b>2017-18 Adopted</b>	<b>2018-19 Budget</b>	<b>2019- 20 Projected</b>	<b>2020-21 Projected</b>	<b>2021-22 Projected</b>	<b>2022-23 Projected</b>
Parkshade Structure Repair	PW1414	43	-	-	-	-	-	-
Play Equipment Replacement	PW1512	75	-	-	-	-	-	-
Pixie Woods Train and Lagoon Improvements	PW1415	12	-	-	-	-	-	-
Police Facilities	PW1535	3,711	-	-	-	-	-	-
Police Under Freeway Parking	PW1621	1,191	-	-	-	-	-	-
Public Facilities Minor Repair	PW7011	95	-	-	-	-	-	-
Public Parking in Front of Fire Stations	0000	-	-	-	-	-	-	283
Recreation Facilities Upgrade	PW1537	310	-	-	-	-	-	-
Relocate City Hall to 400 E Main	ED2015	3	-	-	-	-	-	-
Replace Modular Buildings at Firing Range	0000	-	-	-	-	-	-	584
Roof Replacement and Construction Program	PW1320	802	400	400	400	200	200	-
Street Sidewalk Repairs	PW7066	167	-	-	-	-	-	-
2016 Local Street Resurfacing	PW1532	439	-	-	-	-	-	-
Swimming Pool Evaluations	PW1513	447	-	-	-	-	-	-
Waterfront Towers - New City Hall Renovations and Relocation	PW1615/ ED7001	3,938	-	685	-	-	-	3,600
Weber Events Center Fountain Filtration	PW0000	-	-	500	-	-	-	-
Weston Ranch Area Improvements	PW1804	-	-	1,011	-	-	-	-
<b>Total General Capital:</b>		<b>15,593</b>	<b>869</b>	<b>8,178</b>	<b>992</b>	<b>1,122</b>	<b>1,219</b>	<b>4,820</b>
<b>Parking Authority: 419</b>								
Parking Signage Project	ED4181	-	100	-	50	-	-	-
<b>Total Central Parking District:</b>		<b>-</b>	<b>100</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Revenue</b>								
Play Equipment Replacement	PW1512	-	-	-	-	-	-	-
Radio Frequency Identification Conversion	0000	-	-	-	884	-	-	-
Grupe Park Court Reconstructions	PW1710	-	229	-	-	-	-	-
<b>Total Other Reimbursement:</b>		<b>-</b>	<b>229</b>	<b>-</b>	<b>884</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Developer Fees: 048</b>								
Permit Center Renovation	PW1614	581	491	-	-	-	-	-
<b>Total Developer Fees</b>		<b>581</b>	<b>491</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Downtown Marina: 460</b>								
Marina Sail Covering Replacement	ED8605	-	-	-	500	-	-	-
<b>Total Boat Launching Fees:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Entertainment Venues: 086</b>								
Bob Hope Theatre Facilities and HVAC Repairs	ED8603	95	-	-	-	50	-	-
Arena and Ballpark Flooring Replacement Project	0000	-	-	-	-	-	500	-
Ballpark and Arena Video Equipment	EV3661	22	-	-	50	-	1,550	-
Lighting Improvement at Entertainment Venues	PW1404	86	-	-	-	-	-	-
Stockton Arena Chiller Rebuild	PW1405	1	-	-	-	-	-	-
<b>Total Entertainment Venue:</b>		<b>204</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>2,050</b>	<b>-</b>

**Five Year Capital Improvement Program  
Project List by Fund  
2018-2023  
(Dollars in Thousands)**

	Project Number	Remaining Appropriation 6/30/17	2017-18 Adopted	2018-19 Budget	2019- 20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
<b>Public, Educational, and Governmental Programming (PEG) Fee</b>								
Government Access Channel Alternate Sites (Civic Auditorium and Bob Hope)	PW1709	-	333	333	-	-	-	-
<b>Total PEG Fee:</b>		-	333	333	-	-	-	-
<b>Fleet : 501</b>								
Build Fleet Parts Supply Warehouse	0000	-	-	-	-	100	-	-
Emergency Backup Generators	PW1822	-	-	150	-	-	-	-
Light and Heavy Shop Lifts	PW1708	26	130	-	-	-	-	-
Paint Shop Building Conversion	0000	-	-	-	149	-	-	-
Vehicle and Equipment Wash Rack Improvements	PW1616	26	142	-	-	-	-	-
<b>Total Fleet:</b>		52	272	150	149	100	-	-
<b>Library Fund 041</b>								
Chavez Library Restroom Renovations & ADA Compliance	PW1408	-	-	-	-	-	-	-
Chavez Library Employee Restroom Renovation	PW1620	-	-	-	-	-	-	-
Chavez Library Upgrades	PW1509	-	-	-	-	-	-	-
<b>Total Library Fund:</b>		-	-	-	-	-	-	-
<b>Strong Communities: 083</b>								
Cesar Chavez Library Remodel	0000	-	-	-	388	13,308	-	-
Play Equipment Replacement	PW1512	-	-	-	600	-	-	-
Van Buskirk Playground Rubber Fall Surface Replacement	PW1729	-	-	-	-	78	-	-
Northeast Stockton McNair Library and Recreation Center	PW1724	-	-	-	-	7,304	-	-
Radio Frequency Identification Conversion	0000	-	-	-	884	-	-	-
Troke Program Room Remodel	PW1728	-	-	118	-	-	-	-
McNair Soccer Complex - Fencing, Gate & Turf Improvements	0000	-	-	496	-	-	-	-
Stockton Soccer Complex Upgrades and Maintenance Program	PW1510	-	-	2,996	-	-	-	-
McKinley Park & Recreation Center Renovation & Upgrades	0000	-	-	-	-	-	402	4,652
Aquatic Facilities Renovation and Replacement	PW1820	-	-	1,710	1,403	809	357	1,943
<b>Total Measure M:</b>		-	-	5,320	3,275	21,499	759	6,595
<b>Strong Neighborhoods Bond: 305</b>								
Harding Way Corridor	PW1612	605	-	-	-	-	-	-
Oak Park Ice Arena Upgrades and Rehabilitation	EV8604	507	-	-	-	-	-	1,000
Wilson Way Corridor	PW1613	823	-	-	-	-	-	-
<b>Total Strong Neighborhoods Bond:</b>		1,935	-	-	-	-	-	1,000
<b>Landscape Maintenance District (LMD): 072</b>								
Play Equipment Replacement	PW1818	-	-	120	120	120	120	120
<b>Total LMD Revenue:</b>		-	-	120	120	120	120	120

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<b>Grants</b>								
<b>Congestion Mitigation Air Quality</b>								
Closing Pedestrian Access Gaps to Schools	PW1705	-	-	-	2,032	-	-	-
Harrison Elementary Safety Improvements	PW7065	163	-	-	-	-	-	-
Left Turn Lane Additions at Various Locations	PW1720	-	282	-	1,599	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	-	285	-	763	-	-	-
March Lane/EBMUD Bicycle and Pedestrian Path Connectivity Improvements	PW1722	-	-	-	3,106	-	-	-
Montauban Avenue and Hammertown Drive Roundabout	PW1723	-	171	-	784	-	-	-
Pacific Avenue and March Lane	PW1725	-	-	104	387	-	-	-
Real Time Traffic Monitoring System	PW1726	-	90	436	-	-	-	-
Safe Routes to School	PW6725	158	-	-	-	-	-	-
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	-	-	-	618	-	-	-
Bear Creek and Pixley Slough Bicycle and Pedestrian Path	PW1702	-	273	-	1,256	-	-	-
<b>Total CMAQ:</b>		<b>321</b>	<b>1,101</b>	<b>540</b>	<b>10,544</b>	-	-	-
<b>Safe Accountable Flexible Efficient Transportation Equity Act (SAFETEA-LU-STP): 038/308</b>								
Bus Rapid Transit (BRT) 1-B	PW1515	-	-	1,165	-	-	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St	PW1516	-	1,611	-	-	-	-	-
Bridge Rehabilitation and Replacement Program	PW1603	367	1,576	-	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 17/18	PW1704	-	355	1,425	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 18/19	PW1801	-	-	271	961	-	-	-
Bridge Rehabilitation and Replacement Program FY 19/20	0000	-	-	-	209	740	-	-
Bridge Rehabilitation and Replacement Program FY 20/21	0000	-	-	-	-	314	1,114	-
Bridge Rehabilitation and Replacement Program FY 21/22	0000	-	-	-	-	-	184	651
Closing Pedestrian Access Gaps to Schools	PW1705	-	287	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY2019/2020 - FY2022/2023	0000	-	-	-	2,696	2,696	2,696	2,696
Miner Avenue Complete Streets Improvements - III	PW1732	-	-	3,816	-	-	-	-
High Friction Surface Treatment	PW1711	-	760	-	-	-	-	-
Highway Safety Improvement Program 8 - Convert Signals from Pedestal Mount to Mast Arm	PW1713	-	208	956	-	-	-	-
Highway Safety Improvement Program 8 - Install Guardrails	PW1714	-	211	970	-	-	-	-
Highway Safety Improvement Program 8 - Install Pedestrian Crossings at 9	PW1715	-	185	850	-	-	-	-
Highway Safety Improvement Program 8 - Raised Median along Dr. Martin Luther	PW1716	-	66	305	-	-	-	-
Highway Safety Improvement Program 8 - Raised Median along Pacific Avenue	PW1717	-	173	797	-	-	-	-

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Highway Safety Improvement Program 8 -	PW1718	-	118	547	-	-	-	-
Raised Median N. El Dorado Street including Fencing, Sidewalks and Curb Ramps								
Highway Safety Improvement Program 8 -	PW1719	-	95	436	-	-	-	-
Road Diet on N. El Dorado Street, Turn and Bike Lanes								
March Lane/EBMUD Bicycle and Pedestrian Path Connectivity Improvements	PW1722	-	317	-	-	-	-	-
Miner Avenue Streetscape, Phase 2	PW1607	-	2,566	-	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	-	670	-	-	-	-	-
Pacific Avenue and March Lane Intersection Modifications	PW1725	-	84	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY16/17	0000	-	3,578	-	-	-	-	-
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	-	236	-	-	-	-	-
Active Safe Routes to School	PW1812	-	-	359	-	-	-	-
West Lane Traffic Responsiveness Signal Control System	PW1611	-	595	-	-	-	-	-
<b>Total Federal - SAFETEA-LU-STP:</b>		<b>367</b>	<b>13,691</b>	<b>11,896</b>	<b>3,866</b>	<b>3,751</b>	<b>3,994</b>	<b>3,347</b>
<b>Highway Safety Improvement Program:</b>								
System Safety Analysis Report Program -	PW1813	-	-	250	-	-	-	-
Collision Analysis								
<b>Total Highway Safety Improvement Program:</b>		<b>-</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Improvement Grants: 304</b>								
Hammer Lane Widening	PW1427	189	-	-	-	-	-	-
Thornton Road Widening	PW1428	2,045	-	-	-	-	-	-
Thornton at Hammer Lane and Lower Sacramento Triangle	PW1518	106	-	-	-	-	-	-
Street Resurfacing	PW1519	20	-	-	-	-	-	-
Active Transportation Plan	PW1601	389	-	-	-	-	-	-
Arch Road Repaving	PW7240	16	-	-	-	-	-	-
<b>Total Capital Improvement Grants:</b>		<b>2,765</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Gas Tax: 030</b>								
Corporation Yard Storage Building	0000	-	-	-	288	-	-	-
Corporation Yard Pavement Resurfacing	0000	-	-	-	210	-	-	-
Street Furniture Painting SB1	0000	-	-	-	250	250	250	250
Street Light Pole Replacement	0000	-	-	-	200	200	200	200
Sidewalk, Curb, and Gutter Repair Program FY2018/19 SB1	PW1815	-	-	2,000	-	-	-	-
Rule 20A Streetlighting Program	PW1521	91	50	50	50	50	50	50
Bridge Maintenance Program	0000	-	-	-	750	750	750	750
LED Street Lights Conversion on Collector and Residential Streets - Phase IV	0000	-	-	-	500	500	500	500
Local Street Resurfacing Program FY2018/19 SB1	PW1814	-	-	3,300	-	-	-	-
Local Street Resurfacing Program FY2019/20 SB1	0000	-	-	-	3,300	-	-	-
Local Street Resurfacing Program FY2020/21 SB1	0000	-	-	-	-	3,300	-	-
Local Street Resurfacing Program FY2021/22 SB1	0000	-	-	-	-	-	3,300	-

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Local Street Resurfacing Program FY2022/23 SB1	0000	-	-	-	-	-	-	3,300
Sidewalk, Curb, and Gutter Repair Program FY2019/20 SB1	0000	-	-	-	2,000	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2020/21 SB1	0000	-	-	-	-	2,000	-	-
Sidewalk, Curb, and Gutter Repair Program FY2021/22 SB1	0000	-	-	-	-	-	750	-
Sidewalk, Curb, and Gutter Repair Program FY2022/23 SB1	0000	-	-	-	-	-	-	750
<b>Total Gas Tax:</b>		<b>91</b>	<b>50</b>	<b>5,350</b>	<b>7,548</b>	<b>7,050</b>	<b>5,800</b>	<b>5,800</b>
<b>Transportation Development Act: 034</b>								
Sidewalk, Curb, and Gutter Repair Program FY2018/19 SB1	PW1815	-	-	303	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2019/20 SB1	0000	-	-	-	279	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2020/21 SB1	0000	-	-	-	-	285	-	-
Sidewalk, Curb, and Gutter Repair Program FY2021/22 SB1	0000	-	-	-	-	-	290	-
Sidewalk, Curb, and Gutter Repair Program FY2022/23 SB1	0000	-	-	-	-	-	-	296
Sidewalk, Curb, and Gutter Repair Program	PW1531	134	486	-	-	-	-	-
<b>Total Transportation Development Act:</b>		<b>134</b>	<b>486</b>	<b>303</b>	<b>279</b>	<b>285</b>	<b>290</b>	<b>296</b>
<b>Measure K- Maintenance: 082</b>								
Accessible Pedestrian Signals (APS) Program	PW1528	69	180	-	180	180	180	180
Alexandria /5 Mile Slough	PW1602	113	-	-	-	-	-	-
Arch Road Fiber Optic	PW7239	12	-	-	-	-	-	-
ATP-Calaveras RI Bike Pedestrian Path	PW1437	397	-	-	-	-	-	-
ATP-McKinley Elementary SRTS	PW1440	22	-	-	-	-	-	-
Bear Creek and Pixley Slough Bicycle and Pedestrian Path	PW1702	-	35	-	163	-	-	-
Bicycle Master Plan Implementation Program	PW1703	-	150	-	-	-	-	-
Bridge Engineering Program	PW1520	21	75	26	26	26	26	26
Bridge Rehabilitation and Replacement Program	PW1603	88	-	-	-	-	-	-
Bridge Rehabilitation and Replacement Program	PW1604	-	165	-	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 17/18	PW1704	-	46	185	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 18/19	PW1801	-	-	35	124	-	-	-
Bridge Rehabilitation and Replacement Program FY 19/20	0000	-	-	-	27	96	-	-
Bridge Rehabilitation and Replacement Program FY 20/21	0000	-	-	-	-	41	144	-
Bridge Rehabilitation and Replacement Program FY 21/22	0000	-	-	-	-	-	24	84
California St. Road Diet - Phase 1	0000	-	-	25	181	-	-	-
California Street/Washington Traffic Signal	PW1314	177	-	-	-	-	-	-
Central Stockton Road Diet and Striping Connections	0000	-	-	124	-	-	-	-
Center/EI Dorado Overpass	PW9748	63	-	-	-	-	-	-
Closing Pedestrian Access Gaps to Schools	PW1705	-	39	-	263	-	-	-
Davis/Wagner Height Traffic Signal	PW9746	2	-	-	-	-	-	-

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Emergency Vehicle Pre-emption System	PW1211	431	-	-	-	-	-	-
Filbert/Miner Traffic Signal	PW1310	127	83	-	-	-	-	-
Grant Match Program	0000	-	-	-	400	400	300	400
Hammer Lane Phase III	PW9995	155	-	-	-	-	-	-
Harding Way/El Dorado St. Traffic Signal	PW1210	57	-	-	-	-	-	-
Harrison Elementary Safety	PW7065	54	-	-	-	-	-	-
High Friction Surface Treatment	PW1622	15	-	-	-	-	-	-
High Friction Surface Treatment	PW1711	-	84	-	-	-	-	-
Hunter Street Diet/ Bike Installation	PW1609	45	-	-	-	-	-	-
Highway Safety Improvement Program 8 - Raised Median along Dr. Martin Luther King	PW1716	-	8	34	-	-	-	-
Highway Safety Improvement Program 8 - Raised Median along Pacific Avenue	PW1717	-	19	89	-	-	-	-
Highway Safety Improvement Program 8 - Raised Median N. El Dorado Street including Fencing, Sidewalks and Curb Ramps	PW1718	-	13	61	-	-	-	-
Highway Safety Improvement Program 8 - Road Diet on N. El Dorado Street, Turn and Bike Lanes	PW1719	-	11	48	-	-	-	-
Left Turn Lane Additions at Various Locations	PW1720	-	37	-	207	-	-	-
Lighted Crosswalk Upgrades	PW1526	771	398	-	-	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	-	37	-	99	-	-	-
Local Streets Repair 2016	PW1538	1,000	-	-	-	-	-	-
Main Street Complete Streets	0000	-	-	70	-	-	-	-
March Lane/EBMUD Bicycle and Pedestrian Path Connectivity Improvements	PW1722	-	43	-	402	-	-	-
Miner Avenue Streetscape, Phase 2	PW1607	-	41	-	-	-	-	-
Montauban Avenue and Hammertown Drive Roundabout	PW1723	-	22	-	102	-	-	-
Neighborhood Traffic Management	PW1530	24	-	-	-	-	-	-
Neighborhood Traffic Calming Program	PW1608	423	500	750	750	750	750	750
Pacific Avenue and March Lane Intersection Modifications	PW1725	-	11	13	50	-	-	-
Pacific Avenue Complete Streets Corridor Study	0000	-	-	80	-	-	-	-
Pedestrian Bridge Over Calaveras	PW1316	107	-	-	-	-	-	-
Rapid Flashing Beacon C5	PW1313	302	-	-	-	-	-	-
Rapid Flashing Beacon C6	PW4120	50	-	-	-	-	-	-
Responsive Traffic Signal Control	PW4121	71	-	-	-	-	-	-
Real Time Traffic Monitoring System	PW1726	-	12	57	-	-	-	-
Rectangular Rapid Flashing Beacon Installation Project	0000	-	-	-	-	-	-	-
Relocation of Traffic Control Communications Center	0000	-	-	-	-	-	844	-
Safe Routes to School Priority Safety Projects	0000	-	-	-	155	-	-	-
Safe Routes to School Sidewalk Network Completion Project	0000	-	-	-	245	-	-	-
Sidewalks, Curbs, Gutter Repair	PW1531	264	-	-	-	-	-	-
South Airport Way Separated Bikeway	0000	-	-	225	-	-	-	-
Street Lighting Upgrade	PW6689	81	-	-	-	-	-	-
2010-11 RSTP Street Overlay	PW9740	7	-	-	-	-	-	-
2011-12 RSTP Street Overlay	PW9751	49	-	-	-	-	-	-
2013-14 Street Resurfacing	PW1429	520	-	-	-	-	-	-
2015 Local Street Resurfacing	PW1431	29	-	-	-	-	-	-
2016-17 Street Resurfacing	PW1610	250	-	-	-	-	-	-

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Street Resurfacing	PW9928	981	-	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets	PW1519	279	-	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY2019/2020 - FY2022/2023	0000	-	-	-	349	349	349	349
System Safety Analysis Report Program - Collision Analysis	PW1813	-	-	28	-	-	-	-
Tam O'Shanter/Castle Oaks	PW1443	112	-	-	-	-	-	-
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	-	31	-	80	-	-	-
Traffic Calming	PW6653	274	-	-	-	-	-	-
Traffic Signal Head Retrofit	PW4122	15	-	-	-	-	-	-
Traffic Signal Control System	PW9906	451	-	-	-	-	-	-
Traffic Signal Control System Program	PW1522	437	400	-	500	500	500	500
Traffic Signal Modifications Program	PW1529	395	459	-	475	475	475	600
Traffic Signal Modifications	PW9934	168	-	-	-	-	-	-
Weber Ave. at Grant and Aurora St. Median Reconstruction	0000	-	-	-	-	-	-	437
West Lane Pedestrian Access Improvements	PW4124	105	-	-	-	-	-	-
Wilson Way Adaptive Traffic Control Signal	PW9747	11	-	-	-	-	-	-
Wilson Way Bridge Installation of Slope Protection	PW1821	-	-	500	-	-	-	-
<b>Total Measure K- Maintenance:</b>		<b>9,024</b>	<b>2,899</b>	<b>2,350</b>	<b>4,779</b>	<b>2,817</b>	<b>3,592</b>	<b>3,327</b>
<b>Measure K - Renewal: 080</b>								
ATP-McKinley Elementary	PW1440	55	-	-	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	-	-	3,351	-	-	-	-
California St. Road Diet - Phase 1	0000	-	-	225	1,775	-	-	-
Central Stockton Road Diet and Striping Connections	0000	-	-	31	1,086	-	-	-
French Camp Road/ I-5 Interchange	PW1418	1,789	-	-	-	-	-	-
French Camp/ Sperry Road	PW9945	243	-	-	-	-	-	-
Hammer Lane Widening	PW1427	7,819	-	-	-	-	-	-
Main Street Complete Streets	0000	-	-	700	-	-	-	-
Pacific Avenue Complete Streets Corridor Study	0000	-	-	170	-	-	-	-
South Airport Way Separated Bikeway	0000	-	-	108	1,912	-	-	-
Rectangular Rapid Flashing Beacon Installation Project	0000	-	-	-	-	-	-	-
Safe Routes to School Priority Safety Projects	0000	-	-	160	1,082	-	-	-
Safe Routes to School Sidewalk Network Completion Project	0000	-	-	363	1,837	-	-	-
Thornton Road Widening	PW1428	9,979	-	-	-	-	-	-
<b>Total Measure K - Renewal:</b>		<b>19,885</b>	-	<b>5,107</b>	<b>7,692</b>	-	-	-
<b>Public Facilities Fees</b>								
<b>PFF Traffic Signals - Citywide: 900</b>								
Arch Road Fiber Optic	PW7239	37	-	-	-	-	-	-
		<b>37</b>	-	-	-	-	-	-
<b>PFF Street Light Zone 1: 901</b>								
Wood Pole Replacement and Infill Street Lighting Program	PW1523	-	-	-	14	-	-	-
<b>Total PFF Street Light Zone 1:</b>		-	-	-	<b>14</b>	-	-	-

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<b>PFF Street Light Zone 4: 904</b>								
Arch Road Fiber Optic	PW7239	13	-	-	-	-	-	-
<b>Total PFF Street Light Zone 4:</b>		<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PFF - Street Improvement: 910-915</b>								
Filbert/Miner Traffic Signal	PW1310	35	-	-	-	-	-	-
French Camp I-5 Interchange	PW1418	75	-	-	-	-	-	-
Little Johns Creek Reimbursement	PW9165	137	-	-	-	-	-	-
Montauban/Swain Roundabout	PW1315	124	-	-	-	-	-	-
Tam O'Shanter /Castle Oaks	PW1443	57	-	-	-	-	-	-
Thornton Road Widening	PW1428	-	-	3,000	-	-	-	-
Thornton at Hammer Lane and Lower Sacramento Triangle	PW1518	34	199	-	-	-	-	-
Bus Rapid Transit (BRT) 1-B	PW1515	33	-	585	-	-	-	-
Bus Rapid Transit (BRT) V on Weber and Miner	PW1516	43	114	-	-	-	-	-
Grant Match Program	0000	-	-	-	-	300	300	300
Developers Reimbursements	PW1817	-	-	4,400	-	-	-	-
Developers Reimbursements	PW9711	5,853	-	-	-	-	-	-
West Lane Traffic Responsiveness Signal Control System	PW1611	-	24	-	-	-	-	-
<b>Total PFF - Street Improvement:</b>		<b>6,391</b>	<b>336</b>	<b>7,985</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>PFF-RTIF: 917</b>								
Lower Sacramento Road and Pixley Slough Bridge Replacement	0000	-	-	-	-	-	2,036	-
Lower Sacramento Road Widening - Royal Oaks Drive to Pixley Bridge	0000	-	-	-	-	2,350	12,430	-
<b>Total PFF-RTIF:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,350</b>	<b>14,466</b>	<b>-</b>
<b>PFF Library Citywide: 950</b>								
Northeast Stockton McNair Library and Recreation Center	PW1724	-	250	-	-	7,304	-	-
Northwest Branch Thornton Road Library and Recreation Center	PW1730	-	100	-	-	-	-	-
New Library Facility Study	PW9262	472	-	-	-	-	-	-
<b>Total PFF Library Citywide:</b>		<b>472</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>7,304</b>	<b>-</b>	<b>-</b>
<b>PFF Parkland - Citywide: 970</b>								
Cannery Park Neighborhood Park - 2.7 Acres	PW9270	-	-	-	-	994	-	-
Cannery Park Neighborhood Park - 7.48 Acres	PW9271	-	-	-	-	3,380	-	-
Juliet Terrace Neighborhood Park	PW9131	-	-	-	-	-	2,206	-
Westlake Villages Park - 11.5 Acres	9269	-	-	-	-	5,311	-	-
Oakmore Montego Neighborhood Park - 6 Acres	PW9254	-	-	-	2,533	-	-	-
<b>Total Parkland - Citywide:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2,533</b>	<b>9,685</b>	<b>2,206</b>	<b>-</b>
<b>PFF Street Light Impact Citywide: 980</b>								
Miracle Mile Street Lighting Replacement	0000	-	-	-	-	-	-	612
Street Light Installation	PW9191	362	-	-	-	-	-	-
<b>Total PFF Street Light Citywide:</b>		<b>362</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>612</b>
<b>PFF Streetlight Zone 3 &amp; 4: 983</b>								
Wood Pole Replace/Infill	PW1523	-	-	-	520	-	-	-
<b>Total PFF Streetlight Zone 3 &amp; 4:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>520</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<b>PFF Streetlight Zone 5: 985</b>								
Wood Pole Replacement and Infill Street Lighting Program	PW1523	-	-	-	7	-	-	-
<b>Total PFF Streetlight Zone 5:</b>		-	-	-	7	-	-	-
<b>PFF Air Quality: 990</b>								
Filbert/Miner Traffic Signal	PW1310	36	-	-	-	-	-	-
Pershing Adaptive Traffic Control Signal	PW1311	51	-	-	-	-	-	-
March Lane Adaptive Traffic Control Signal	PW1312	35	-	-	-	-	-	-
Montauban/Swain Roundabout	PW1315	15	-	-	-	-	-	-
Green Initiatives	PW9276	299	-	-	-	-	-	-
Traffic Signal Control System	PW9906	-	-	-	-	-	-	-
<b>Total PFF Air Quality:</b>		<b>436</b>	-	-	-	-	-	-
<b>Water Utility</b>								
<b>Water COP Bonds: 423</b>								
Water Supply - New Wells	M17002	300	-	-	-	-	-	-
Transmission Mains	M18053	3,145	-	-	-	-	-	-
<b>Total Water COP Bonds:</b>		<b>3,445</b>	-	-	-	-	-	-
<b>Water Connection Fees: 424</b>								
Northeast Reservoir No. 1 and Pump Station	M07014	-	-	-	-	558	4,055	-
Water Supply - Well #33 (Pumping Plant Only)	M18006	-	-	-	-	-	447	-
Veterans Affairs Medical Facility	M18008	-	-	-	384	-	-	-
Westlake Village Oversizing Reimbursement	M07022	-	-	-	106	-	-	-
Lower Sacramento Road Water Main between Marlette and Eight Mile Roads	M18048	-	-	-	-	201	-	-
Holman Road/Hendrix Drive to Eight Mile Oversizing	M06034	-	-	-	-	212	-	-
Origone Ranch Oversizing Reimbursement	M09073	-	-	-	-	-	259	-
Henry Long Loop Reimbursement	M06032	-	-	-	-	127	-	-
Preserve/Atlas Tract Oversizing Reimbursements	M07018	-	-	-	-	-	485	-
Sanctuary/Shima Tract Oversizing Reimbursement	M07019	-	-	-	-	249	1,569	-
West, East and South Bear Creek Oversizing Reimbursements	M07020	-	-	-	-	1,018	6,410	-
<b>Total Water Connection Fees:</b>		-	-	-	<b>490</b>	<b>2,365</b>	<b>13,225</b>	-
<b>Water: 427</b>								
Abandonment of Wells 4 and 7	M13016	265	28	-	-	-	-	-
Abandonment of Wells 9 and 11	M18004	-	-	50	251	-	-	-
16" Water Line Along I-5 North of East Roth Road	M18002	-	-	-	-	87	637	-
Abandonment of Well 1 & 16	M18005	-	-	-	-	198	-	-
Advanced Metering Infrastructure	M18003	-	-	-	-	491	3,537	-
Delta Water Treatment Plant - Intake Pumping Facility Repairs	M17029	149	-	549	-	-	-	-
Demolition of Walnut Plant	M14005	-	-	-	150	-	-	-
Filbert/Miner Traffic Signal	PW1310	-	-	-	-	-	-	-
Henry Long Loop Reimbursement	M06032	-	-	-	-	-	-	-
Holman Road/Hendrix Drive to Eight Mile Oversizing	M06034	-	-	-	-	-	-	-
Lower Sacramento Road Water Main between Marlette and Eight Mile Roads	M18048	-	-	-	-	-	-	-

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Northeast Reservoir No. 1 and Pump Station	M07014	-	-	-	-	-	-	-
North Stockton Chloramine Conversion	M17012	2,762	-	-	-	-	-	-
Origone Ranch Oversizing Reimbursement	M09073	-	1,874	-	-	-	-	-
Preserve/Atlas Tract Oversizing Reimbursements	M07018	-	44	-	-	-	-	-
Sanctuary/Shima Tract Oversizing Reimbursement	M07019	-	150	-	-	-	-	-
SEWD North-South Aqueducts Connections	M18001	-	258	-	-	-	-	-
Transmission Mains	M18053	-	-	-	-	-	-	-
Underground Emergency Repairs	M17027	275	-	-	-	-	-	-
Veterans Affairs Medical Facility	M18008	-	-	-	-	-	-	-
Water Field Office Remodel - 427	M14014	-	-	-	-	-	-	-
Water Service Lateral Replacement	M17028	70	-	177	177	177	177	177
Water Supply - New Wells	M17002	-	-	-	-	-	-	-
Water Supply - Well #33 (Pumping Plant Only)	M18006	-	-	-	-	-	-	-
Water System Street Improvements - 427	M06036	-	-	32	10	10	10	10
Water Well 25 & 26	M14020	865	-	-	-	-	-	-
Well/Reservoir Site Improvements	M07033	-	-	298	75	75	75	75
West, East and South Bear Creek Oversizing Reimbursements	M07020	-	-	-	-	-	-	-
Westlake Village Oversizing Reimbursement	M07022	-	-	-	-	-	-	-
Wolfe and Mathew Roads Water Main	M17016	-	-	-	-	-	337	-
Zephyr Road Water Main Connection	M18007	-	-	-	48	474	-	-
<b>Total Water :</b>		<b>4,386</b>	<b>2,354</b>	<b>1,105</b>	<b>711</b>	<b>1,513</b>	<b>4,773</b>	<b>262</b>
<b>Wastewater Utility</b>								
<b>Wastewater Connection Fee: 434</b>								
Market Street Sanitary Sewer Upsize	M18014	-	199	3,347	-	-	-	-
Lincoln Street Sanitary Sewer Pump Station and Forcemain	M03003	-	-	-	-	94	2,457	-
Downtown Sewer Collection System	M17018	190	-	-	190	190	200	200
<b>Total Wastewater Connection Fee:</b>		<b>190</b>	<b>199</b>	<b>3,347</b>	<b>190</b>	<b>284</b>	<b>2,657</b>	<b>200</b>
<b>Wastewater: 437</b>								
2014 Sanitary Sewer Rehabilitation - Phase II	M19001	-	-	600	-	-	-	-
2015 Sanitary Sewer Rehabilitation Project	M15005	1,169	1,072	-	-	-	-	-
2016 Sanitary Sewer Rehabilitation Project	M16006	231	-	-	-	-	-	-
Filbert/Miner Traffic Signal	PW1310	-	-	-	-	-	-	-
Abandon Old Brookside Sanitary Sewer Pump Station	M18017	-	-	-	19	97	-	-
Airport Way Sewer Trunk Rehabilitation (SJC Fairgrounds to Ralph Ave)	0000	-	-	-	-	-	-	5,229
Alexandria Place Sewer Trunk Line Rehabilitation	M15001	2,170	2,740	-	-	-	-	-
Bio Tower #4 Assessment	M14027	850	-	-	-	-	-	-
Black Oak PUE Sewer Rehabilitation	M15002	2,211	-	-	-	-	-	-
Brookside and I-5 Pump Station Emergency Power	M18018	-	-	-	-	-	236	-
Brookside Estates Sanitary Sewer Pump Station	M18020	-	-	-	-	-	288	-
Clean Water State Revolving Fund	M14030	118	-	-	-	-	-	-
Cogenerator #1 \$ #4 Overhaul	M16009	450	-	-	-	-	-	-
Crown Avenue Sewer Rehabilitation	0000	-	-	-	-	-	-	2,625

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Della Street Sewer Line Rehabilitation		-	1,214	-	-	-	-	-
Don Avenue and Santiago Way Sanitary Sewer Pump Station Rehabilitation	M13010	209	-	244	-	-	-	-
El Dorado Street ( Alpine to Wyandotte) Rehabilitation	0000	-	-	-	-	-	-	1,348
El Dorado Street (Fremont to Oak Street) Sewer Line Rehabilitation	0000	-	-	-	-	-	-	618
EL Dorado Street (Market to Fremont) Sewer Line Rehabilitation	0000	-	-	-	-	-	-	1,868
Etna Street Rehabilitation	0000	-	-	-	-	-	-	13,022
Farmington Fresh at Highway 99 SS Crossing Rehabilitation		-	345	-	-	-	-	-
Ferric Tanks at Digestive Feed	M17008	79	-	-	-	-	-	-
Five Mile Slough Force Main Assessment	M18015	-	-	319	-	-	-	-
Hammer Lane Sewer Trunk Rehabilitation	M18026	-	-	-	-	69	1,089	-
Hazelton Avenue Sewer Trunk Rehabilitation (Della to Pilgrim Streets)	0000	-	-	-	-	-	-	2,147
Highway 99 at Farmington Fresh Sewer	M14034	207	-	-	-	-	-	-
Howard Street Sanitary Sewer Line Rehabilitation	M18031	-	-	118	431	-	-	-
Kelly and Mosher Slough Sanitary Sewer Pump Station	M18021	-	-	-	-	-	820	-
Lincoln Street Sanitary Sewer Pump Station and Forcemain	M03003	-	-	-	-	218	5,733	-
Louis Park Access Road	M09094	-	-	-	-	86	-	-
March Lane Sewer Trunk Rehabilitation (I- 5 to Brookside Sewer PS)	0000	-	-	-	-	-	-	6,207
Meadow Avenue Sewer Line Upsizing Project	0000	-	-	-	-	-	-	1,253
Miner Avenue Complete Streets Improvements - III	PW1732	-	-	1,887	-	-	-	-
Mormon Slough Sanitary Sewer Line Rehabilitation	M18030	-	-	194	1,351	-	-	-
Myrtle Street Sewer Line Rehabilitation		-	2,339	-	-	-	-	-
Navy Drive Sewer Trunk Line (Between I- 5 and Highway 99)	M15003	231	-	6,021	-	-	-	-
Navy Drive 30', 24" Sewer Trunk Line	M16004	2,597	-	-	-	-	-	-
Navy Drive Sewer Trunk Rehabilitation (SJ River to Washington Street)	0000	-	-	-	-	-	-	7,109
North Pump Station Assessment and Improvement	M19002	-	-	264	-	-	-	-
Oak Street Sewer Trunk Rehabilitation (Wilson Way to Pershing Avenue)	M18022	-	-	-	1,172	8,521	-	-
Pardee Lane Rehabilitation	0000	-	-	-	-	-	-	19,313
Pershing Avenue Sewer Trunk Line	M16003	1,604	-	-	-	-	-	-
Pershing Avenue Sewer Trunk	M17023	174	-	2,286	-	-	-	-
Pershing Avenue Sewer Trunk Rehabilitation (Lincoln Rd to Meadow Ave)	0000	-	-	-	-	-	-	2,816
Pershing Avenue Sewer Trunk Rehabilitation (Oak Street to Tuxedo Avenue)	M18023	-	-	-	-	94	1,504	-
Pilgrim and Union Streets Easement Sanitary Sewer Rehabilitation	M18032	-	-	88	388	-	-	-
Plymouth & Five Mile Creek Sanitary Sewer Pump Station	0000	-	-	-	-	-	95	2,092
Quail Lakes Sanitary Sewer Lift Station Upgrade/Rehabilitation	M18016	-	-	-	-	516	-	-
Ralph Avenue Sewer Trunk Line Rehabilitation - Phase II	M18024	-	-	-	-	169	2,756	-
Regional Wastewater Control Facility 60" River Crossing Forcemain Rehabilitation	M08015	-	-	-	-	-	268	-

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Regional Wastewater Control Facility Cogeneration Engine No. 3 Rebuild	M12019	400	415	-	674	-	-	-
Regional Wastewater Control Facility Cogeneration Gas Dryer	M14011	588	-	-	-	-	-	-
Regional Wastewater Control Facility Digester 5 Mixing Valve Replacement	M16011	-	877	-	-	-	-	-
Regional Wastewater Control Facility Dual Electrical Feed for Substation and Main Plant Switchgear	M14032	-	-	-	-	-	159	-
Regional Wastewater Control Facility Electrical Switch Gear Upgrades	M18010	-	291	-	503	503	503	-
Regional Wastewater Control Facility Environmental Impact	M12019	-	-	-	-	-	-	-
Regional Wastewater Control Facility Main Plant Flood Study	M17017	-	-	-	217	-	-	-
Regional Wastewater Control Facility Modifications Project - Progressive Design Build	M16022	9,119	-	2,793	44,250	51,920	49,920	-
Regional Wastewater Control Facility Paving	M16021	250	378	-	-	-	-	-
Regional Wastewater Control Facility Pond No. 1 Cleaning	M18011	-	-	250	1,672	8,164	-	-
Regional Wastewater Control Facility SCADA Master Plan	M14010	1,181	-	-	-	-	-	-
Regional Wastewater Control Facility Stores Relocation	M16008	-	-	-	-	80	-	-
Rehabilitate Digesters A & B for Sludge Storage	-	-	454	-	-	-	-	-
Rehabilitate Digesters A & B for Sludge Storage	M09006	-	-	-	1,678	1,678	-	-
Rosemarie Lane Sewer Rehabilitation	0000	-	-	-	-	-	-	1,501
RWCF Primary Treatment Process Rehabilitation	M19004	-	-	549	549	-	-	-
Sanitary Sewer and Forcemain Cathodic Protection Repairs - Priority 3	M17014	213	-	-	1,195	-	-	-
Sanitary Sewer Maintenance Hole Rehabilitation Project	M16005	1,000	300	300	300	300	300	300
Sanitary Sewer Street Improvements	M07038	-	40	27	13	13	13	13
Sanitary Sewer Trunk Line Rehabilitation Project (Navy Drive and I-5)	M17026	172	1,588	-	-	-	-	-
Scum Hopper	M17004	660	-	-	-	-	-	-
Sierra Nevada Street Sanitary Sewer Line Rehabilitation	M18029	-	-	173	1,209	-	-	-
South Tuxedo Avenue Sewer Trunk Rehabilitation	M18025	-	-	-	-	-	512	-
Sperry Road/Gibraltar Court Sanitary Sewer Rehabilitation	M18027	-	-	-	555	4,067	-	-
Swenson & Five Mile Creek Sanitary Sewer Pump Station	0000	-	-	-	-	-	85	2,753
Swenson Park Access Road	M16015	313	-	-	-	-	-	-
Thornton and Davis Road Sanitary Sewer Pump Station Rehabilitation	M13009	209	-	485	-	-	-	-
Thornton Road & MacDuff Avenue Rehabilitation	0000	-	-	-	-	-	-	2,211
Upgrade MCC 70-1	M17005	153	-	-	-	-	-	-
Upgrade MCC 60B-2, 3, & 4	M17006	45	-	-	-	-	-	-
Worth Street Sanitary Sewer Line Rehabilitation	M18028	-	-	603	4,847	-	-	-
<b>Total Wastewater:</b>		<b>26,603</b>	<b>12,052</b>	<b>17,200</b>	<b>61,022</b>	<b>76,495</b>	<b>64,281</b>	<b>72,424</b>

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<b>Stormwater Utility</b>								
<b>Stormwater: 447</b>								
1025 E Park Street Storm Drain	M16007	79	-	-	-	-	-	-
Alexandria and 14-Mile Slough Storm Drain Pump Station	M18035	-	-	-	-	69	412	-
Bianchi and Calaveras River Storm Station New Sanitary Sewerline Installation	M17019	-	-	-	-	378	-	-
Blossom Ranch Storm Drain Pump Station	M18036	-	-	-	-	-	86	-
Buena Vista and Smith Canal Storm Drain Pump Station	M18037	-	-	-	131	-	-	-
Charter Way and Tillie Lewis Drive Flood Relief	M18040	-	-	-	-	-	321	-
Charter Way and Walnut Plant Storm Drain Pump Station	M16002	74	-	-	139	-	-	-
Charter Way Subway Storm Drain Pump Station	M16001	74	-	-	60	-	-	-
Discharge Pipe Replacement - San Joaquin River at Hwy 4 Storm Station		-	241	-	-	-	-	-
El Dorado Street Storm Drain Installation	M18041	-	-	-	-	-	345	-
Filbert/Miner Traffic Signal	PW1310	-	-	-	-	-	-	-
Harding Way Subway Storm Drain Pump Station	M15010	67	225	-	-	-	-	-
Mission Road Storm Drainage Installation	M18042	-	-	-	-	237	-	-
Pipe Replacement - Sutter and Calaveras River	M17022	304	-	-	-	-	-	-
Pump Station Discharge Modification for Pipe Inspections	M16013	725	-	-	300	300	-	-
Pump Stations Roof Repair	M13026	169	-	-	-	-	-	-
Rose Street Storm Line Upsize	M18045	-	-	94	342	-	-	-
Spanos Park West Infiltration Assessment	M18043	-	-	-	-	73	-	-
Storm Drain Pump Stations and Forcemains Cathodic Protection Repairs - Priority #1 and Priority #2	M16010	-	-	686	-	-	-	-
Storm Drain Pump Stations and Forcemains Cathodic Protection Repairs - Priority #1 and Priority #2	M16010	170	220	-	-	-	-	-
Storm Drainage Watersheds Master Planning	M18047	-	-	-	-	-	-	115
Storm System Street Improvements	M18046	-	34	22	10	10	10	10
Weber Avenue Beautification Phase 2	PW1327	5	-	-	-	-	-	-
West Lane and Calaveras River North Storm Station New Sanitary Sewer Line Installation	M18039	-	-	-	-	135	811	-
West Lane and Calaveras River South Storm Station New Sanitary Sewer	M18034	-	-	-	-	135	811	-
West Lane and Mosher Slough Storm Drain Pump Station	M18038	-	-	-	304	-	-	-
Western Pacific Stormwater Pump Station Improvements	M18049	-	-	-	-	-	50	-
Weston Ranch Infiltration Assessment	M18044	-	-	-	-	79	-	-
Wilson Way Subway Storm Drain Pump Station	M15011	67	160	-	-	-	-	-
<b>Total Stormwater:</b>		<b>1,734</b>	<b>880</b>	<b>801</b>	<b>1,286</b>	<b>1,417</b>	<b>2,846</b>	<b>125</b>

**Five Year Capital Improvement Program**  
**Project List by Fund**  
**2018-2023**  
**(Dollars in Thousands)**

	<b>Project Number</b>	<b>Remaining Appropriation 6/30/17</b>	<b>2017-18 Adopted</b>	<b>2018-19 Budget</b>	<b>2019- 20 Projected</b>	<b>2020-21 Projected</b>	<b>2021-22 Projected</b>	<b>2022-23 Projected</b>
<b>Unidentified Sources</b>								
American Legion Park Lagoon Fencing Replacement	0000	-	-	-	-	-	-	60
Buckley Cove Parking Lot Pavement Resurfacing	PW1413	-	-	-	-	-	-	602
Louis Park Softball Complex Parking Lot & Walk Improvements	PW1323	-	-	-	-	-	-	520
Bin Enclosures at City Facilities	PW1504	-	-	-	-	-	-	400
Park Parking Renovation Program	0000	-	-	-	-	-	-	806
Park Sportfield Lighting Repairs	0000	-	-	-	-	-	-	112
Park Restroom Rehabilitation and Repair Program	0000	-	-	-	-	-	-	350
Swenson Park and Golf Irrigation System Separation	0000	-	-	-	-	-	-	242
Harrell Park Restroom Demolition	0000	-	-	-	-	-	-	100
Victory Park Restrooms Demolition and Replacement	0000	-	-	-	-	-	-	235
Waterfront Lighting Restoration	0000	-	-	-	-	-	-	320
Stribley Park Burned Restroom Demo and Replacement	0000	-	-	-	-	-	-	347
Library and Teen Center Landscape Refurbishment	0000	-	-	-	-	-	-	50
Oak Park Well Replacement	0000	-	-	-	-	-	-	82
Citywide Park Walkway Replacement	0000	-	-	-	-	-	-	500
Pool UV System Installations	0000	-	-	-	-	-	-	105
Louis Park Softball Parking Lot Lighting	0000	-	-	-	-	-	-	125
Game Court Rehabilitation Program	0000	-	-	-	-	-	-	2,363
Weber Point Shade Structure Fabric Replacement	0000	-	-	-	-	-	-	631
Van Buskirk Golf Course Irrigation	0000	-	-	-	-	-	-	5,431
Oak Park Facilities Upgrades	0000	-	-	-	-	-	-	3,606
Civic Auditorium Stage Controls/Rigging	PW1409	-	-	-	-	-	-	623
Civic Auditorium Upgrades	0000	-	-	-	-	-	-	1,324
Oak Park Tennis Center Upgrades	0000	-	-	-	-	-	-	820
Oak Park Ice Arena Upgrades and Rehabilitation Program	EV8604	-	-	-	-	-	-	1,000
Roof Replacement and Construction Program	PW1320	-	-	-	-	-	-	200
Corporation Yard Improvements	0000	-	-	-	-	-	-	1,000
Historic City Hall Renovations	PW1712	-	-	-	-	-	-	37,280
Janet Leigh Plaza Pedestrian Improvements	0000	-	-	-	-	-	-	71
Fire House Seismic Evaluations - Citywide	0000	-	-	-	-	-	-	298
Fire Station No. 3 Reconstruction	0000	-	-	-	-	-	-	11,144
Fire Station No. 6 Reconstruction	0000	-	-	-	-	-	-	11,144
Fire Station Extractor and Dry Rack Installation	0000	-	-	-	-	-	-	908
Fire Station No. 2 Parking Lot	0000	-	-	-	-	-	-	241
Fire Station No. 14 Concrete Driveway and Parking Lot	0000	-	-	-	-	-	-	264
Fire Station Landscaping - Design & Construction	0000	-	-	-	-	-	-	654
Fire Station Interior Apparatus Bay Painting	0000	-	-	-	-	-	-	372
Safety Police and Fire Regional Training Center	0000	-	-	-	-	-	-	78,365
Fire Station 11 Driveway and Parking Lot Replacement - Back of Station	0000	-	-	-	-	-	-	237
Fire Station No. 5 Concrete Driveway and Parking Lot Replacement	0000	-	-	-	-	-	-	239

**Five Year Capital Improvement Program  
Project List by Fund  
2018-2023  
(Dollars in Thousands)**

	<b>Project Number</b>	<b>Remaining Appropriation 6/30/17</b>	<b>2017-18 Adopted</b>	<b>2018-19 Budget</b>	<b>2019- 20 Projected</b>	<b>2020-21 Projected</b>	<b>2021-22 Projected</b>	<b>2022-23 Projected</b>
Regional Dispatch Center	0000	-	-	-	-	-	-	11,105
Fire Station No. 13 Storage and Driveway Improvements	0000	-	-	-	-	-	-	458
Police Facilities	PW1535	-	-	-	-	-	-	3,230
Police Firing Range	0000	-	-	-	-	-	-	10,616
Police - Install Baffles at Firing Range	0000	-	-	-	-	-	-	3,594
West Lane Widening - Hammer Lane to Morada Lane	0000	-	-	-	-	-	-	22,631
El Dorado Street Improvements Phase 3	0000	-	-	-	-	-	-	3,108
Alpine Avenue Grade Separation	0000	-	-	-	-	-	-	30,685
Arch Road Widening - Austin Road to Performance Drive	0000	-	-	-	-	-	-	39,444
California Street Gap Closure	0000	-	-	-	-	-	-	396
EBMUD - March Lane Greenscape, Phase 2	0000	-	-	-	-	-	-	2,704
Davis Road Widening (Bear Creek to Waterford)	0000	-	-	-	-	-	-	4,371
Lower Sacramento Road and Bear Creek Bridge Replacement	PW1419	-	-	-	-	-	-	12,616
West Lane Grade Separation	0000	-	-	-	-	-	-	44,240
Rule 20A Streetlighting Program	PW1521	-	-	-	-	-	-	1,354
March Lane Widening - Venezia Blvd to I-5	0000	-	-	-	-	-	-	5,145
Robinhood Drive Bike Lanes	0000	-	-	-	-	-	-	519
Roundabout Program	0000	-	-	-	-	-	-	5,237
Pershing Avenue Roadway Crown Reduction - Princeton Ave to Elmwood Ave	0000	-	-	-	-	-	-	761
Claremont Avenue Reconstruction	0000	-	-	-	-	-	-	1,764
Mormon Slough Bikeway Improvement	0000	-	-	-	-	-	-	1,242
Mormon Slough Feasibility Study	0000	-	-	-	-	-	-	150
Railroad Crossing Program	PW1527	-	-	-	-	-	-	50
Security Lid Conversion on Electrical Utility Boxes	0000	-	-	-	-	-	-	620
Curb, Gutter, and Sidewalk Infill Program	PW1816	-	-	-	-	-	-	6,925
Street Smarts Program	0000	-	-	-	-	-	-	312
Traffic Signal Head Visibility Improvements - 8" to 12" Signal Indicators	0000	-	-	-	-	-	-	140
Citywide Transportation Demand Management (TDM) Suitability Study	0000	-	-	-	-	-	-	155
Complete Streets Plan	0000	-	-	-	-	-	-	406
Traffic Signal Conversions to City Standard	0000	-	-	-	-	-	-	593
Citywide Video System Upgrade	0000	-	-	-	-	-	-	5,848
El Dorado & Center St. Corridor Study & Design	0000	-	-	-	-	-	-	400
Rectangular Rapid Flashing Beacon Installation Project	0000	-	-	-	-	-	-	790
West Lane Complete Streets Corridor Study	0000	-	-	-	-	-	-	250
City Facility Assessment Rehabilitation Program	0000	-	-	-	-	-	-	200,000
Miracle Mile Parking Lots Resurfacing	0000	-	-	-	-	-	-	635
<b>Total Unidentified Sources:</b>		-	-	-	-	-	-	<b>585,662</b>
<b>Grand Total:</b>		<b>95,021</b>	<b>36,692</b>	<b>70,335</b>	<b>107,500</b>	<b>138,505</b>	<b>122,577</b>	<b>683,890</b>



# Project Summary

Name ADA Compliance Program  
Acct. Ref. # PW1701

Department City-Wide

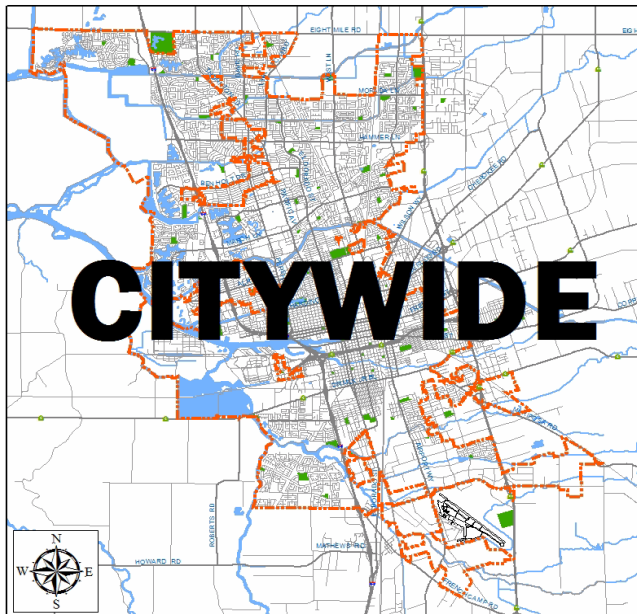
## Project Description

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

## Justification

In 1990, the American with Disabilities Act (ADA) was passed to provide guidelines for accessibility in the work place. In 2004, the City completed a Self-Evaluation and Transition Plan. Ongoing accessibility improvements are required to support the goals of the Transition Plan and to reduce the City's exposure to accessibility claims. ADA lifts at swimming pools, golf course paths and parking lot access need to be implemented. The project has a sufficient budget to fund FY 2018-19 activities, therefore, no additional appropriation is requested for FY 2018-19.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	100,000	100,000	100,000	100,000	400,000
<b>Total Expense:</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>
<b>Revenue</b>						
General Fund	0	100,000	100,000	100,000	100,000	400,000
<b>Total Revenue:</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>



Year Identified

Start Date

Est. Completion Date

2012

July 01, 2016

June 30, 2021

# Project Summary

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

**Department** City-Wide

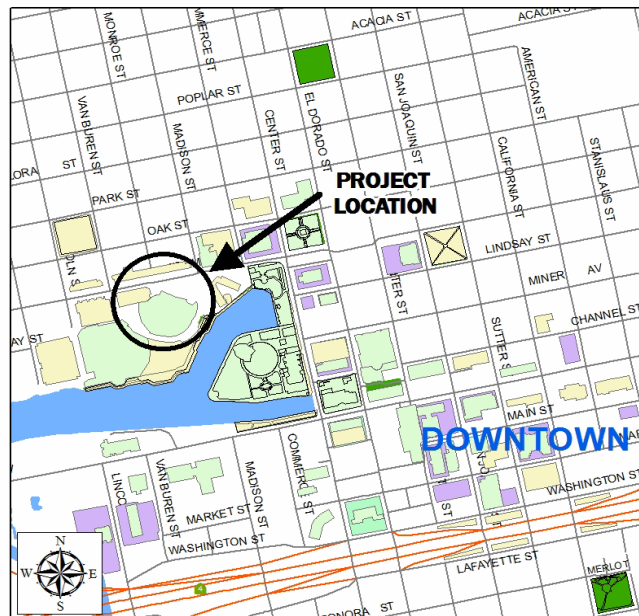
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	500,000	0	500,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Revenue</b>						
Other	0	0	0	500,000	0	500,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>



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

# Project Summary

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

**Department** City-Wide

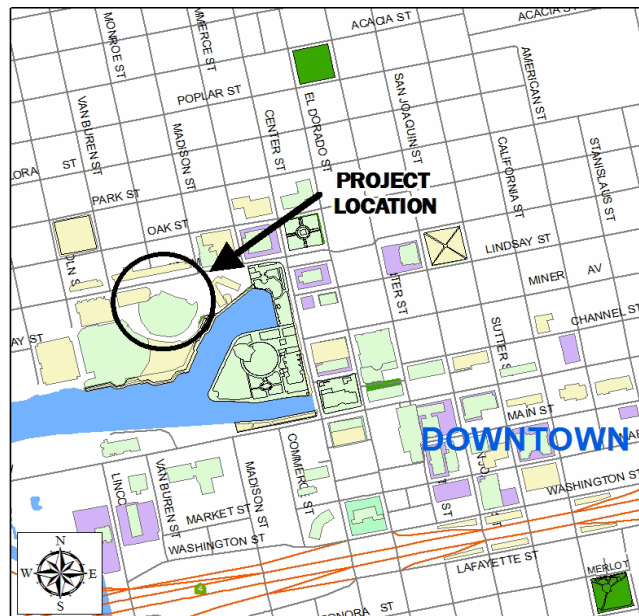
## Project Description

Replacement of video equipment and graphic software for the scoreboards at the Ball Park and Stockton Arena.

## Justification

The current scoreboard is the original board put in place in 2005. The board continues to fail and repairs are becoming more costly and difficult as parts and programming become obsolete. A replacement board is prudent before the current scoreboard becomes inoperable due to age and unsupported technology. Failure to replace the scoreboard will result in failure that may effect the ability to support the Stockton Ports, home team in their games ultimately affecting community participation and revenue.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	50,000	0	1,550,000	0	1,600,000
<b>Total Expense:</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>1,550,000</b>	<b>0</b>	<b>1,600,000</b>
<b>Revenue</b>						
Other	0	50,000	0	1,550,000	0	1,600,000
<b>Total Revenue:</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>1,550,000</b>	<b>0</b>	<b>1,600,000</b>



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

# Project Summary

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

**Department** City-Wide

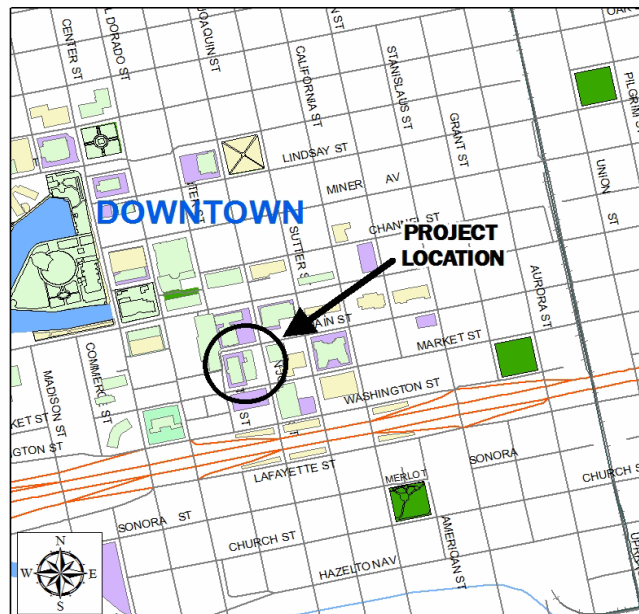
## Project Description

Repair HVAC ventilation and mechanical failures at the Bob Hope Theater. Repair facility needs including structural, mechanical and electrical.

## Justification

Inspections of the Bob Hope Theater show damaged or missing mechanical components to shields and motors of HVAC. System currently requires manual operation and setting, which can result in inefficient and ineffective climate control and ventilation. The HVAC system is showing signs of settling and age making repairs and replacement necessary.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	50,000	0	0	50,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Revenue</b>						
Other	0	0	50,000	0	0	50,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>



**Year Identified**

2015

**Start Date**

July 01, 2016

**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Department** City-Wide

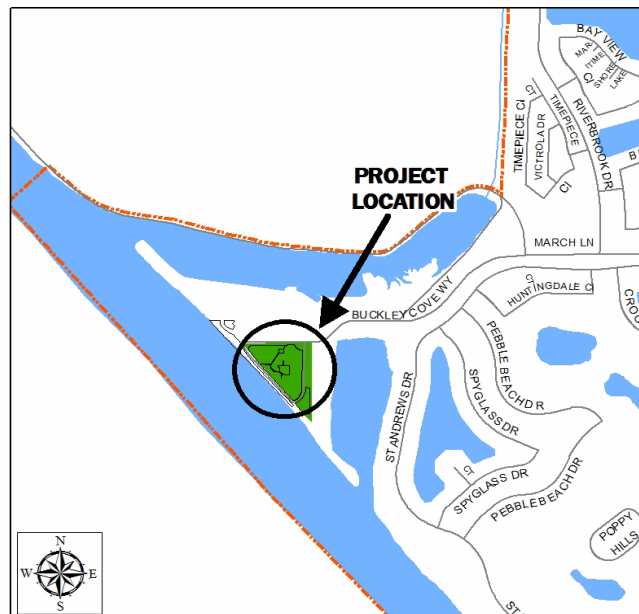
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	602,000	602,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602,000</b>	<b>602,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	602,000	602,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602,000</b>	<b>602,000</b>



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2016	June 30, 2021

# Project Summary

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

**Department** City-Wide

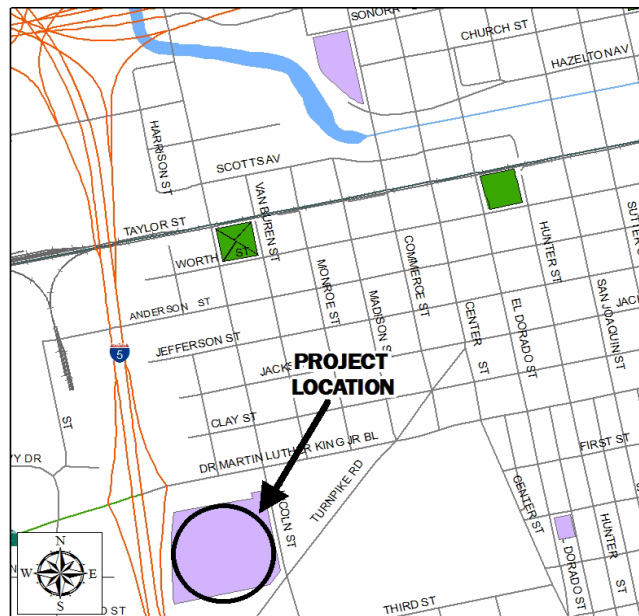
## Project Description

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

## Justification

Expansion of the Fleet Stores area was recommended by the Fleet efficiency study to provide space to supply and manage Fleet parts.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	100,000	0	0	100,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Revenue</b>						
Fleet	0	0	100,000	0	0	100,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>



**Year Identified**

2015

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Department** City-Wide

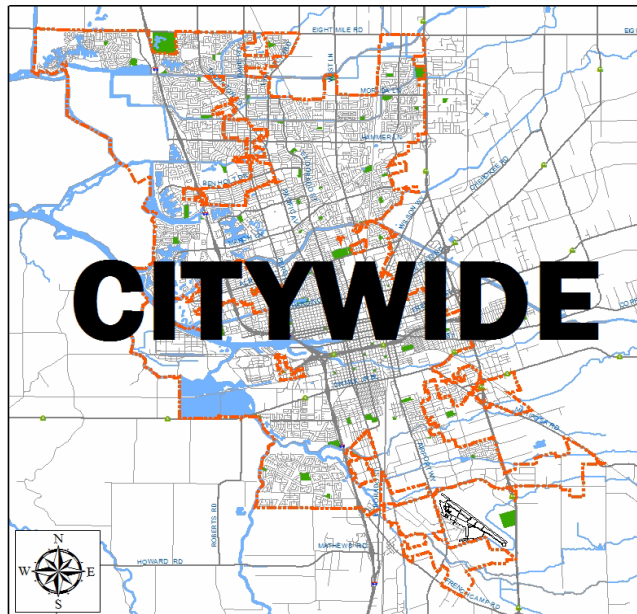
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	200,000,000	200,000,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	200,000,000	200,000,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000,000</b>	<b>200,000,000</b>



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

# Project Summary

**Name** Emergency Backup Generators  
**Acct. Ref. #** PW1822

**Department** City-Wide

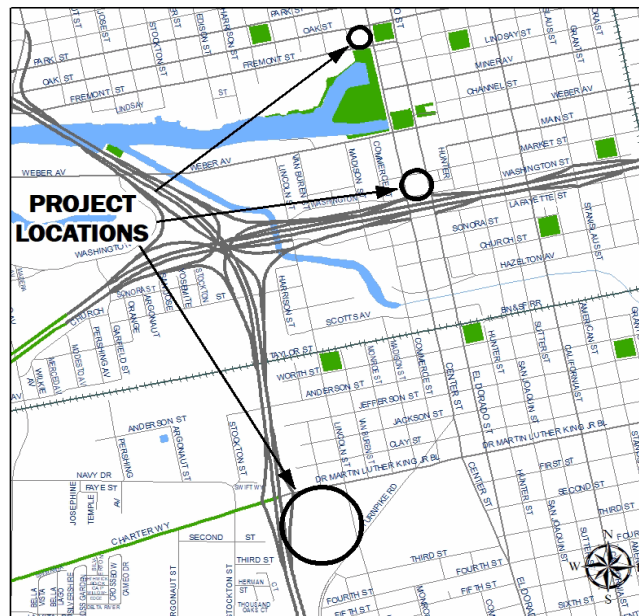
## Project Description

Repair, replace and update emergency generators in key locations such as the Police Department, Civic Auditorium and Public Works Corporation Yard that will provide First Responder Services, emergency shelter and or emergency services to the citizens of Stockton.

## Justification

In their current condition and configurations many of the city generators would not sustain the demand of an emergency situation. If these issues are not properly addressed, responding departments will not be able to provide the services needed in an emergency situation.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	150,000	0	0	0	0	150,000
<b>Total Expense:</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Revenue</b>						
Fleet	150,000	0	0	0	0	150,000
<b>Total Revenue:</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>



**Year Identified**

2018

**Start Date**

July 01, 2018

**Est. Completion Date**

June 30, 2019

# Project Summary

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

**Acct. Ref. #** PW1709

**Department** City-Wide

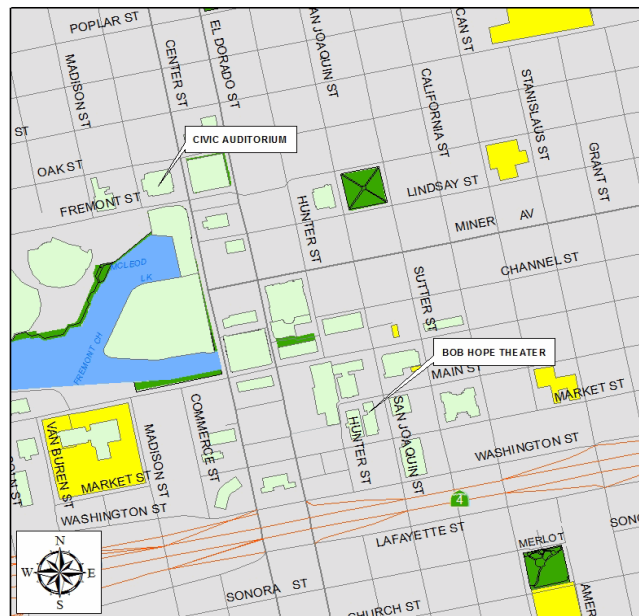
## Project Description

Government Access Channel (Channel 97) alternative sites for live broadcast and production facilities at the Stockton Memorial Civic Auditorium and Bob Hope Theater. Requires broadcast entrance facilities and conduit from the street to the broadcast equipment room; a dedicated, secure (locked) broadcast equipment room with cable facilities, data racks, broadcast equipment, and environmental (power, heating, cooling, etc.); conduit, wiring, and cameras mounted within rooms where meetings or events occur.

## Justification

Currently, the only location with facilities to broadcast City meetings and events live is the Council Chambers at 425 N. El Dorado Street. Cable providers are required by federal and state law to provide broadcast facilities to one location which is currently 425 N. El Dorado Street and will be 400 E. Main Street. When attendance exceeds room capacity of the Council Chamber, Council Meetings must be relocated to larger rooms and facilities and the City's Government Access Channel can only tape and rebroadcast after the event or meeting has occurred. Alternate locations will facilitate live broadcast of City meetings and events, allowing for maximizing community participation and transparency of government.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	333,000	0	0	0	0	333,000
<b>Total Expense:</b>	<b>333,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,000</b>
<b>Revenue</b>						
Other	333,000	0	0	0	0	333,000
<b>Total Revenue:</b>	<b>333,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2017

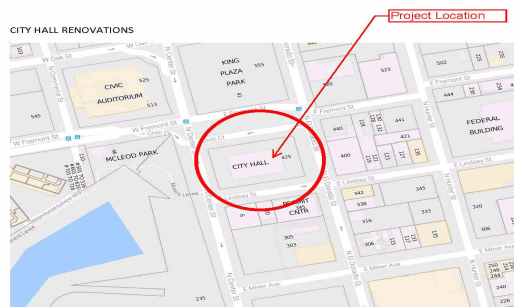
July 01, 2017

June 30, 2019

**Department** City-Wide

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	37,280,000	37,280,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,280,000</b>	<b>37,280,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	37,280,000	37,280,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,280,000</b>	<b>37,280,000</b>



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

# Project Summary

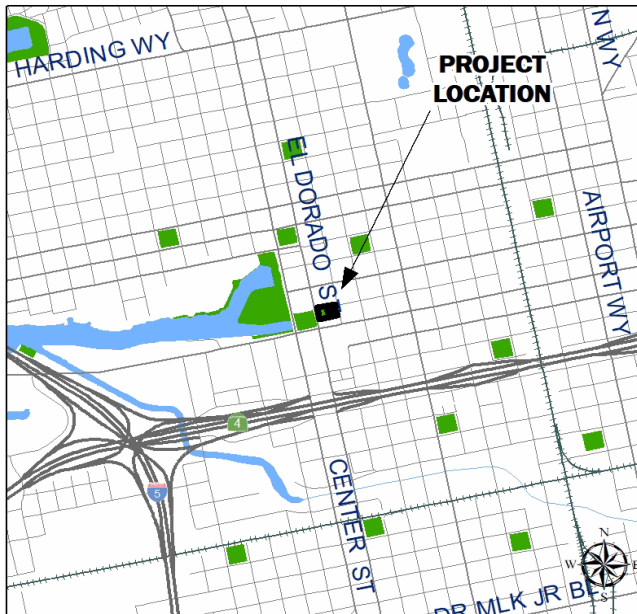
Name Janet Leigh Plaza Pedestrian Improvements

Acct. Ref. #

Department City-Wide

<u>Project Description</u>	<u>Justification</u>
Repair of sidewalk and cobble stones.	This project is needed due to uneven walking surfaces around the Janet Leigh Plaza near the movie theater and sidewalks around the plaza block.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	250,000	250,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Revenue</b>						
General Fund	0	0	0	0	178,760	178,760
Unidentified Funding	0	0	0	0	71,240	71,240
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>



Year Identified	Start Date	Est. Completion Date
2019		

# Project Summary

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

**Department** City-Wide

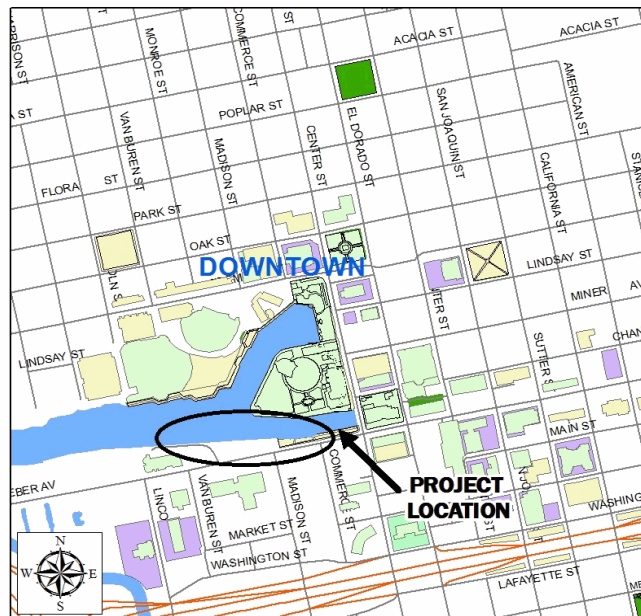
## Project Description

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

## Justification

The sails that protect berthed boats at the arena were installed in 2005. Made of a heavy duty canvas which resists sun and weather damage, the life of the material is approximately 10 years. The sails are currently in fine condition, however effort needs to be made to plan on their replacement within the next 5 years to avoid failure and negative impact to the destinations brand.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	500,000	0	0	0	500,000
<b>Total Expense:</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Revenue</b>						
Other	0	500,000	0	0	0	500,000
<b>Total Revenue:</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>



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

# Project Summary

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

**Department** City-Wide

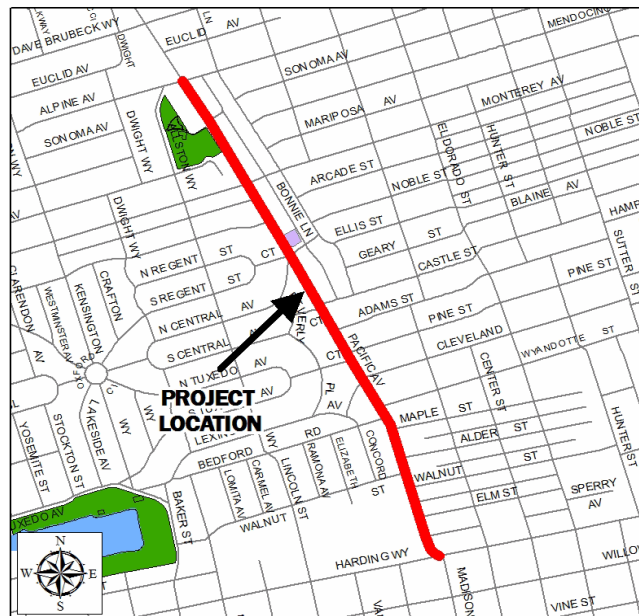
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	635,000	635,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,000</b>	<b>635,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	635,000	635,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,000</b>	<b>635,000</b>



**Year Identified**

2012

**Start Date**

July 01, 2016

**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Department** City-Wide

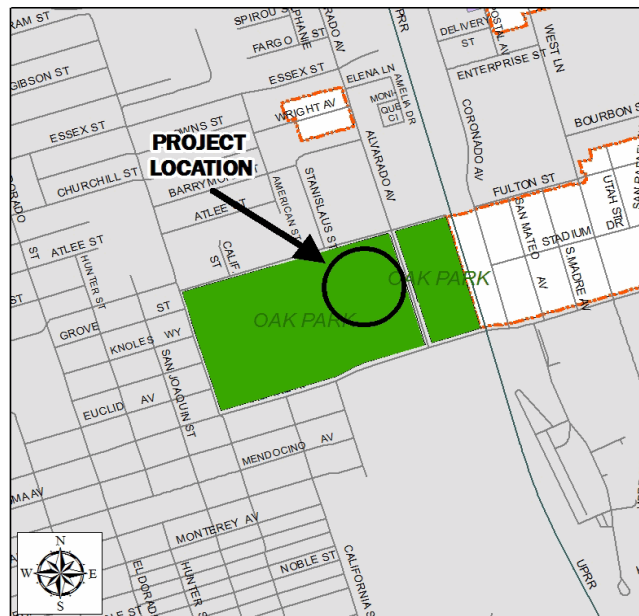
## Project Description

This project will upgrade and replace outdated infrastructure at the Oak Park Ice Arena. Improvements include the following: overall facility and system assessments, replace and repair the Chiller system, repair HVAC, repair the compressor controls for the ice, the flooring must be evaluated, repaired and replaced for safety issues, repave parking lot, replace ice plant and ice floor, renovate the lobby and restrooms, install locker room exhaust fan, replace stucco, replace lighting, and replace sound system.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	1,000,000	1,000,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	1,000,000	1,000,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>



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

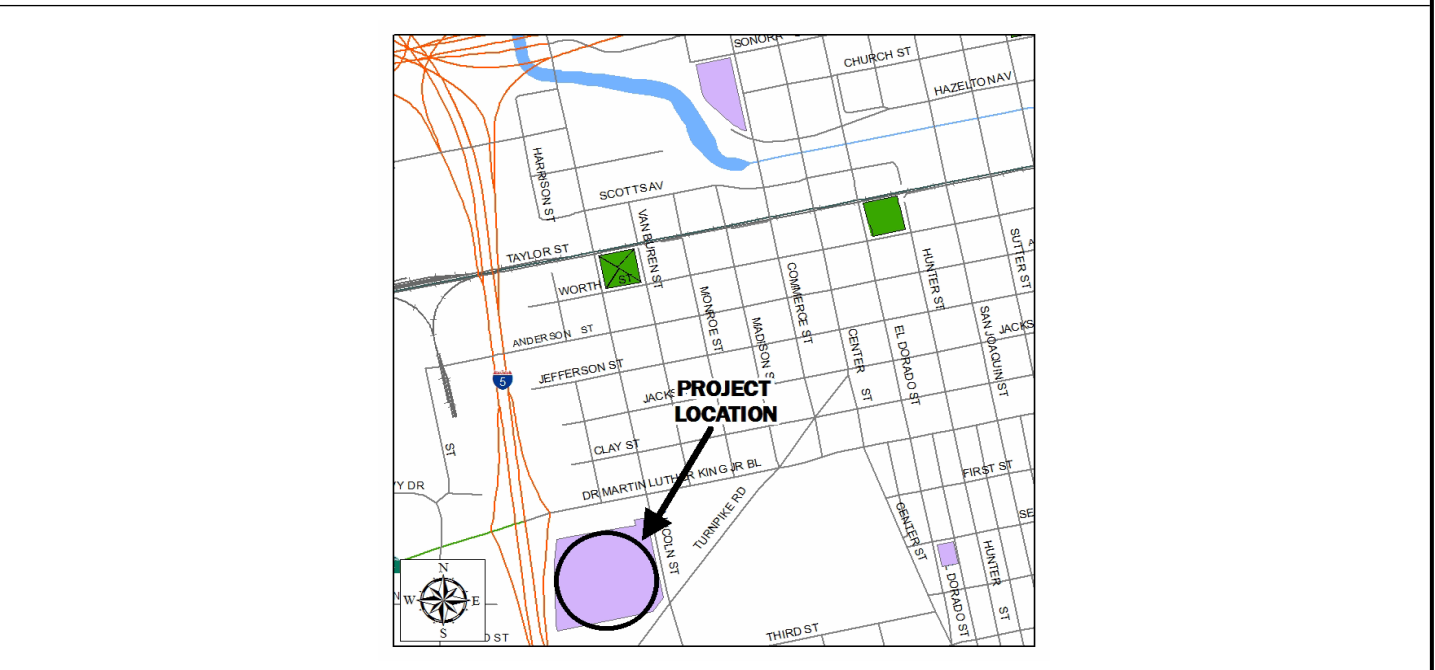
# Project Summary

**Name** Paint Shop Building Conversion  
**Acct. Ref. #** 0000

**Department** City-Wide

<u>Project Description</u>	<u>Justification</u>
This project will convert paint shop/sign crew storage building for use as Blacksmith and Fleet setup make ready shop.	Efficiency improvement needed to make room for changing function of currently used space at MSC yard as well as improve efficiency and workflow for setup shops work output.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	149,000	0	0	0	149,000
<b>Total Expense:</b>	<b>0</b>	<b>149,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,000</b>
<b>Revenue</b>						
Fleet	0	149,000	0	0	0	149,000
<b>Total Revenue:</b>	<b>0</b>	<b>149,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,000</b>



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

# Project Summary

Name Parking Signage Project  
Acct. Ref. # ED4181

Department City-Wide

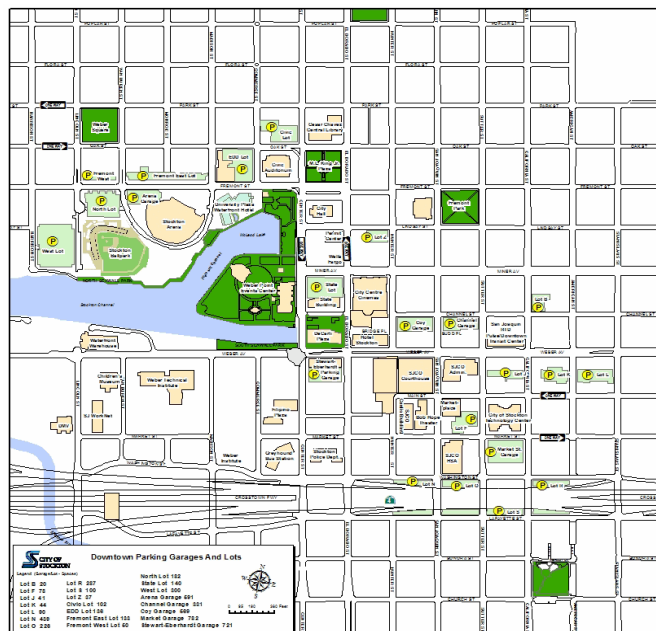
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	50,000	0	0	0	50,000
<b>Total Expense:</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Revenue</b>						
Parking Fund	0	50,000	0	0	0	50,000
<b>Total Revenue:</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>



Year Identified

2017

Start Date

July 01, 2016

Est. Completion Date

June 30, 2020

# Project Summary

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

**Department** City-Wide

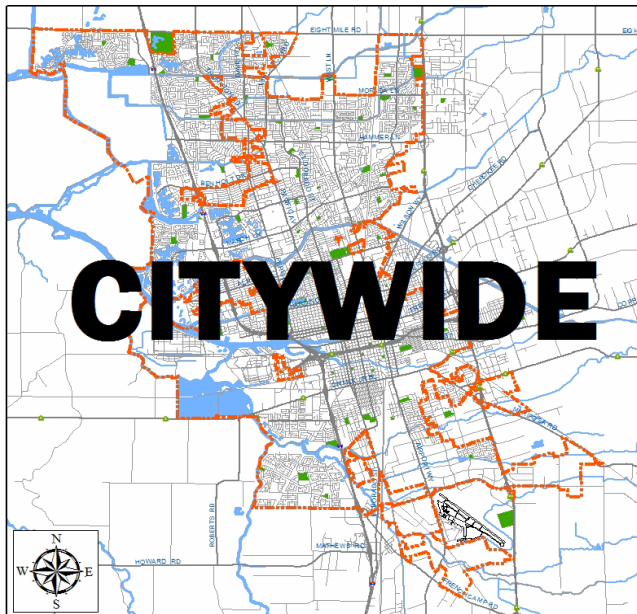
## Project Description

This project will replace the roofs on City buildings in priority order as determined by the building maintenance division. Priorities in future years include the Police Department Main, Municipal Service Center, and Fire Stations (10 locations).

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	400,000	400,000	200,000	200,000	200,000	1,400,000
<b>Total Expense:</b>	<b>400,000</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,400,000</b>
<b>Revenue</b>						
General Fund	400,000	400,000	200,000	200,000	0	1,200,000
Unidentified Funding	0	0	0	0	200,000	200,000
<b>Total Revenue:</b>	<b>400,000</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,400,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2012

July 01, 2016

June 30, 2021

# Project Summary

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

**Department** City-Wide

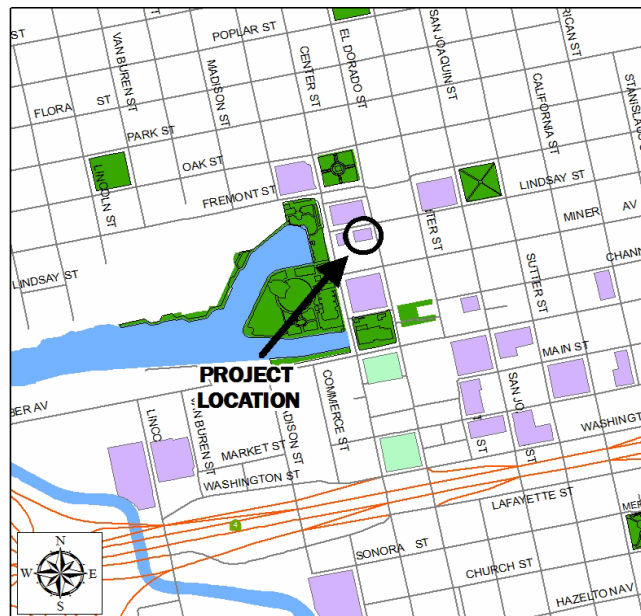
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	685,000	0	0	0	3,600,000	4,285,000
<b>Total Expense:</b>	<b>685,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>	<b>4,285,000</b>
<b>Revenue</b>						
General Fund	685,000	0	0	0	3,600,000	4,285,000
<b>Total Revenue:</b>	<b>685,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>	<b>4,285,000</b>



**Year Identified**

2016

**Start Date**

July 01, 2016

**Est. Completion Date**

June 30, 2017

# Project Summary

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

**Department** Golf

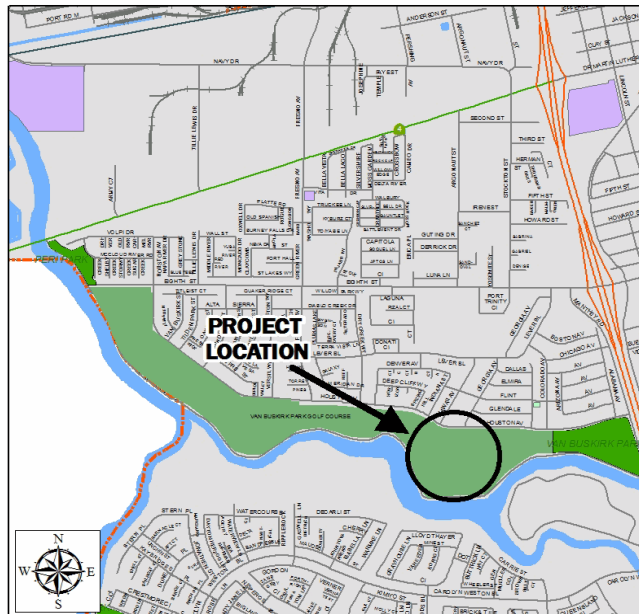
## Project Description

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

## Justification

The existing system is failing at an increasing rate each year. A full replacement is needed to avoid a complete system failure which would cause complete turf loss and facility closure. The current system is forty years old and annual repairs costs are \$30,000 annually.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	5,430,800	5,430,800
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,430,800</b>	<b>5,430,800</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	5,430,800	5,430,800
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,430,800</b>	<b>5,430,800</b>



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2017	June 30, 2021

# Project Summary

**Name** Cesar Chavez Library Remodel  
**Acct. Ref. #** 0000

**Department** Library

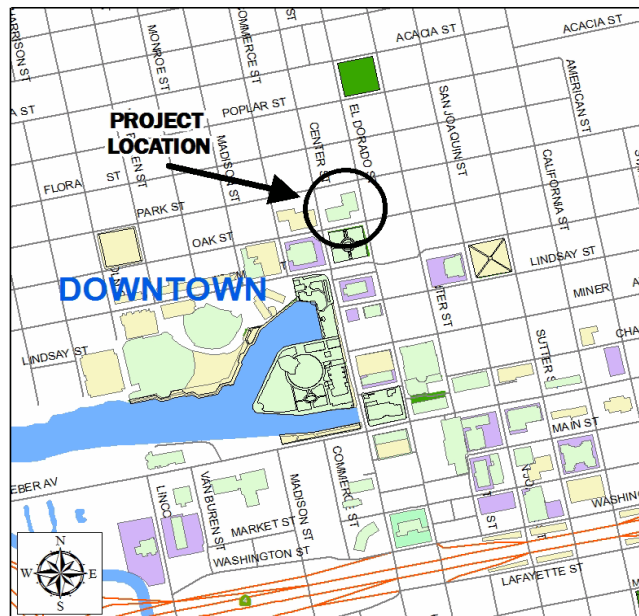
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	11,734,000	0	0	11,734,000
Construction Engineering	0	0	1,574,000	0	0	1,574,000
Design/Engineering	0	388,000	0	0	0	388,000
<b>Total Expense:</b>	<b>0</b>	<b>388,000</b>	<b>13,308,000</b>	<b>0</b>	<b>0</b>	<b>13,696,000</b>
<b>Revenue</b>						
Other	0	388,000	13,308,000	0	0	13,696,000
<b>Total Revenue:</b>	<b>0</b>	<b>388,000</b>	<b>13,308,000</b>	<b>0</b>	<b>0</b>	<b>13,696,000</b>



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

# Project Summary

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

**Department** Library

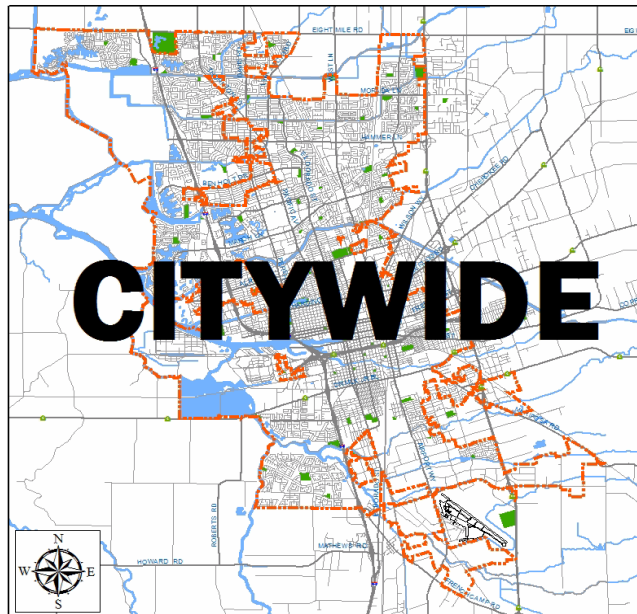
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	14,608,000	0	0	14,608,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>14,608,000</b>	<b>0</b>	<b>0</b>	<b>14,608,000</b>
<b>Revenue</b>						
Other	0	0	7,304,000	0	0	7,304,000
Public Facility Fees	0	0	7,304,000	0	0	7,304,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>14,608,000</b>	<b>0</b>	<b>0</b>	<b>14,608,000</b>



**Year Identified**

2015

**Start Date**

July 01, 2020

**Est. Completion Date**

June 30, 2022

# Project Summary

**Name** Radio Frequency Identification Conversion  
**Acct. Ref. #** 0000

**Department** Library

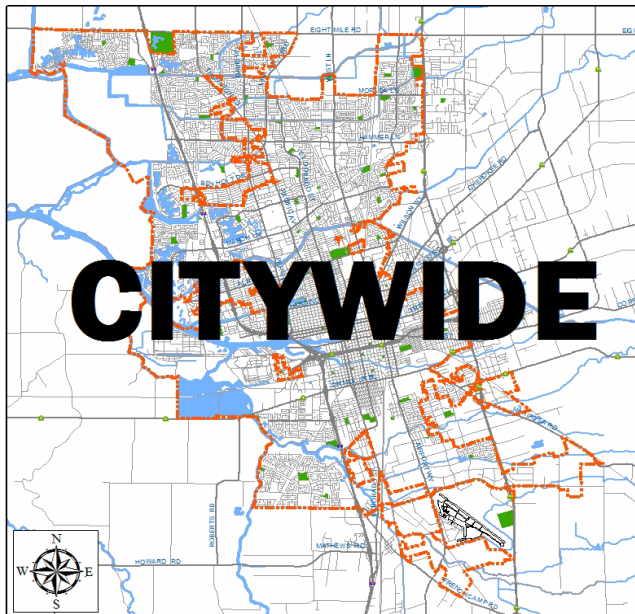
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	1,768,000	0	0	0	1,768,000
<b>Total Expense:</b>	<b>0</b>	<b>1,768,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,768,000</b>
<b>Revenue</b>						
County Funding	0	884,000	0	0	0	884,000
Other	0	884,000	0	0	0	884,000
<b>Total Revenue:</b>	<b>0</b>	<b>1,768,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,768,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2016

July 01, 2016

June 30, 2021

# Project Summary

**Name** Troke Program Room Remodel  
**Acct. Ref. #** PW1728

**Department** Library

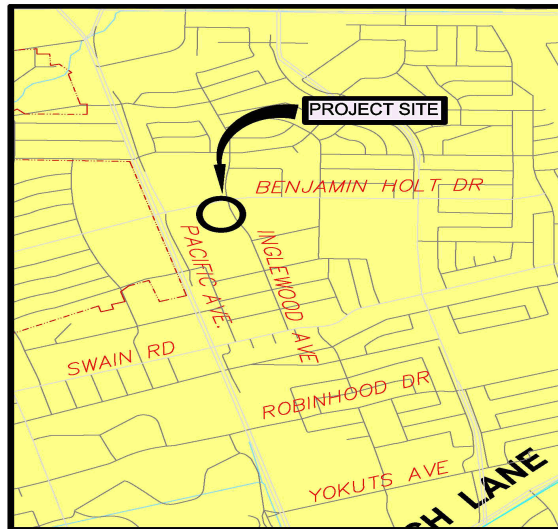
## Project Description

Remove the interior wall (south side of program room) between the program room and the Children's section, relocate wiring for public computer stations and install sliding glass doors between the two rooms for expanded audience seating.

## Justification

The Troke Library serves all of Stockton north of the Calaveras River. As a result, attendance at events and presentations held in the program room often exceeds the maximum capacity of 60. Removing the south wall of the program room and installing glass doors will allow the doors to be open during events and presentations. Additional seating can be provided in the Children's area so that more customers can participate in the programmatic offerings.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	118,000	0	0	0	0	118,000
<b>Total Expense:</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,000</b>
<b>Revenue</b>						
Other	118,000	0	0	0	0	118,000
<b>Total Revenue:</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,000</b>



TROKE PROGRAM ROOM REMODEL  
VICINITY MAP

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

# Project Summary

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

**Department** Parks and Trees

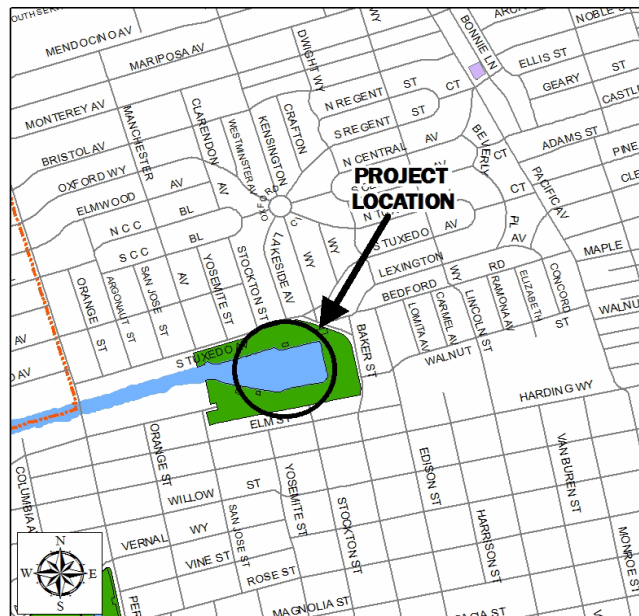
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	60,000	60,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	60,000	60,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>



**Year Identified**

2016

**Start Date**

July 01, 2016

**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Department** Parks and Trees

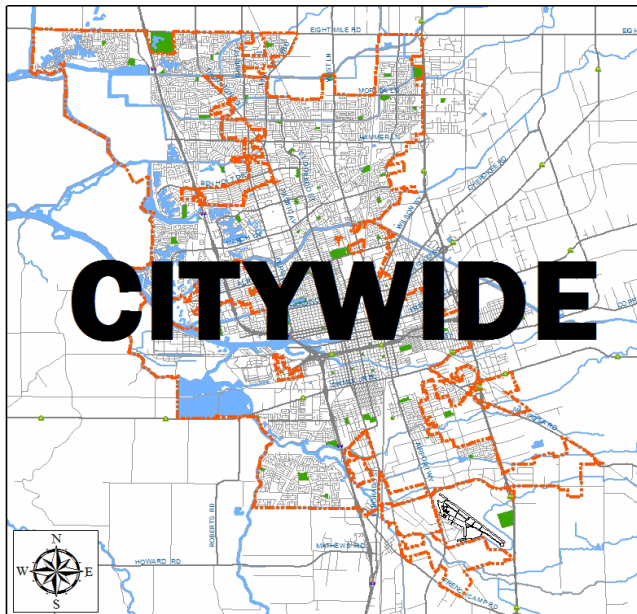
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	400,000	400,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	400,000	400,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>



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

# Project Summary

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

**Department** Parks and Trees

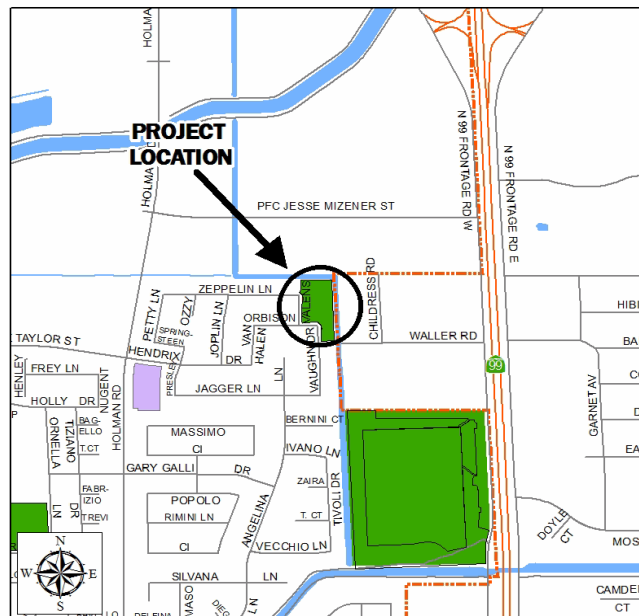
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	994,000	0	0	994,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>994,000</b>	<b>0</b>	<b>0</b>	<b>994,000</b>
<b>Revenue</b>						
Public Facility Fees	0	0	994,000	0	0	994,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>994,000</b>	<b>0</b>	<b>0</b>	<b>994,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2011

July 01, 2016

June 30, 2021

# Project Summary

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

**Department** Parks and Trees

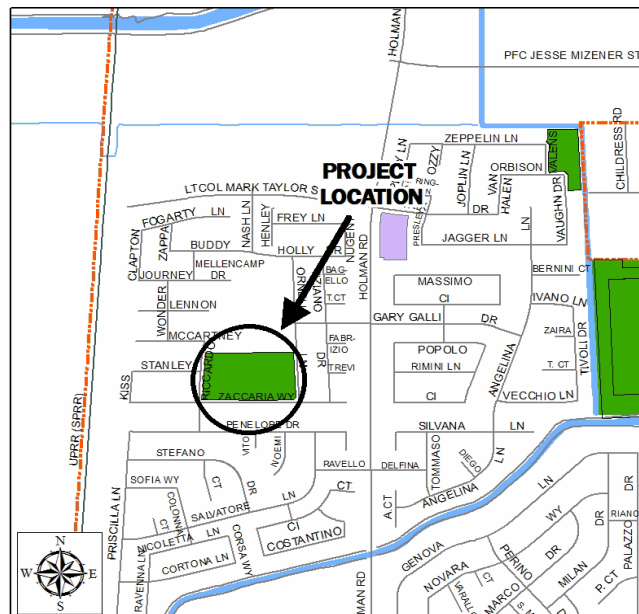
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	3,380,280	0	0	3,380,280
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>3,380,280</b>	<b>0</b>	<b>0</b>	<b>3,380,280</b>
<b>Revenue</b>						
Public Facility Fees	0	0	3,380,280	0	0	3,380,280
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>3,380,280</b>	<b>0</b>	<b>0</b>	<b>3,380,280</b>



**Year Identified**

2010

**Start Date**

July 01, 2016

**Est. Completion Date**

June 30, 2021

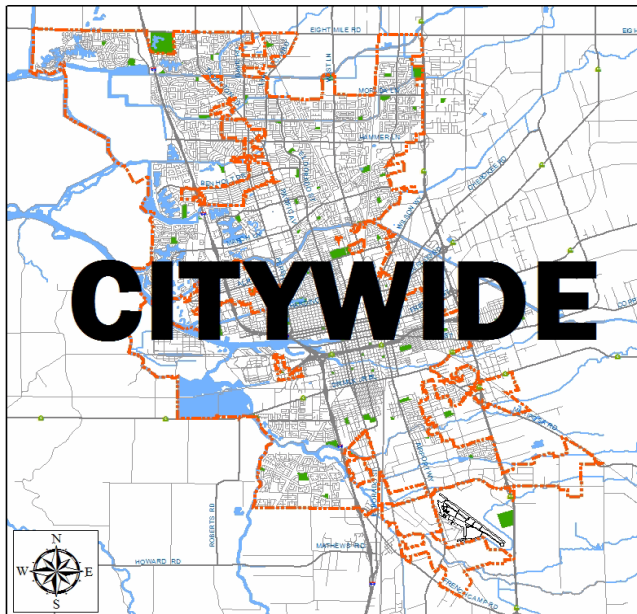
# Project Summary

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

**Department** Parks and Trees

<u>Project Description</u>	<u>Justification</u>
This project will repair and repaint 14 wooden shade structures at City General Fund parks. Structures are located at the following parks: Sandman (1), Laughlin (2), Valverde (2), Grupe (3), Atherton (1), Stribley (1), Cortes (1), Anderson (1), Harrell (1), and Legion (1).	Existing structures have been in service for over 25 years and are in various states of disrepair. There are 17 that are in need of repair. Some are missing wood slats/joists, some have dryrot. All are in need of painting.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	116,750	0	0	0	116,750
<b>Total Expense:</b>	<b>0</b>	<b>116,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,750</b>
<b>Revenue</b>						
General Fund	0	116,750	0	0	0	116,750
<b>Total Revenue:</b>	<b>0</b>	<b>116,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,750</b>



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2016	June 30, 2021

# Project Summary

**Name** Citywide Park Walkway Replacement  
**Acct. Ref. #** 0000

**Department** Parks and Trees

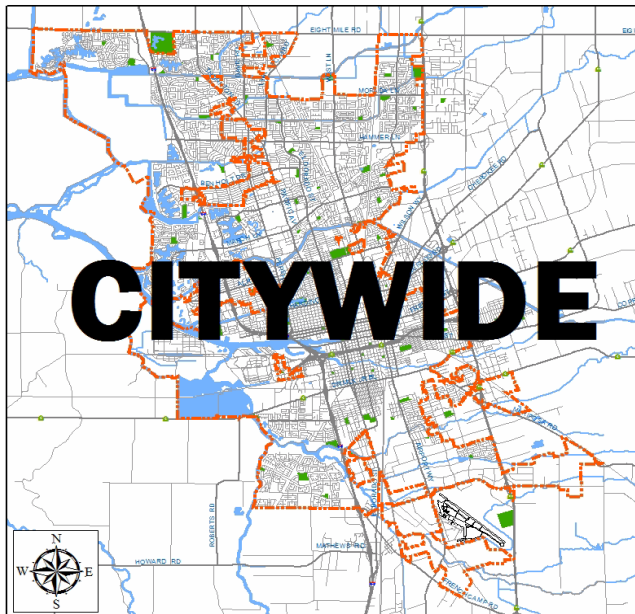
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	500,000	500,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	500,000	500,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>



**Year Identified**

2019

**Start Date**

July 01, 2018

**Est. Completion Date**

June 30, 2023

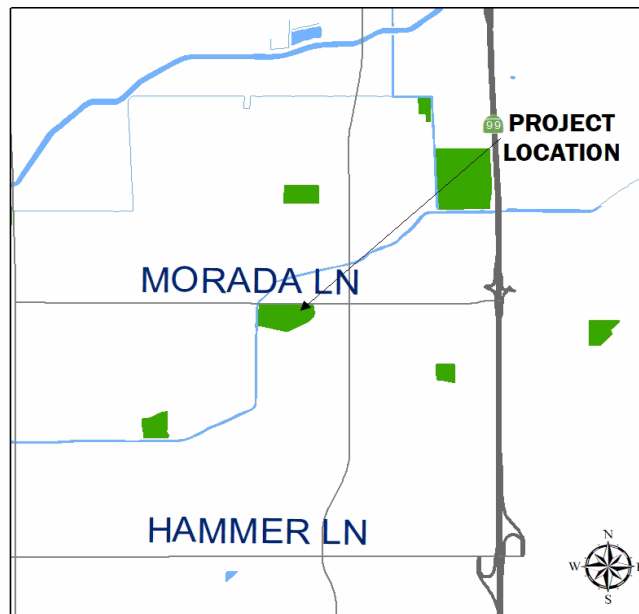
# Project Summary

**Name** Equinoa Park Improvements  
**Acct. Ref. #** PW1802

**Department** Parks and Trees

<u>Project Description</u>	<u>Justification</u>
Equinoa Park Improvements including playground equipment and parking lot resurfacing.	Funding was collected for Equinoa Park Improvements. The park is in need of improvements including the replacement of the playground equipment.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	146,846	0	0	0	0	146,846
<b>Total Expense:</b>	<b>146,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,846</b>
<b>Revenue</b>						
General Fund	146,846	0	0	0	0	146,846
<b>Total Revenue:</b>	<b>146,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,846</b>



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

# Project Summary

**Name** Game Court Rehabilitation Program  
**Acct. Ref. #** 0000

**Department** Parks and Trees

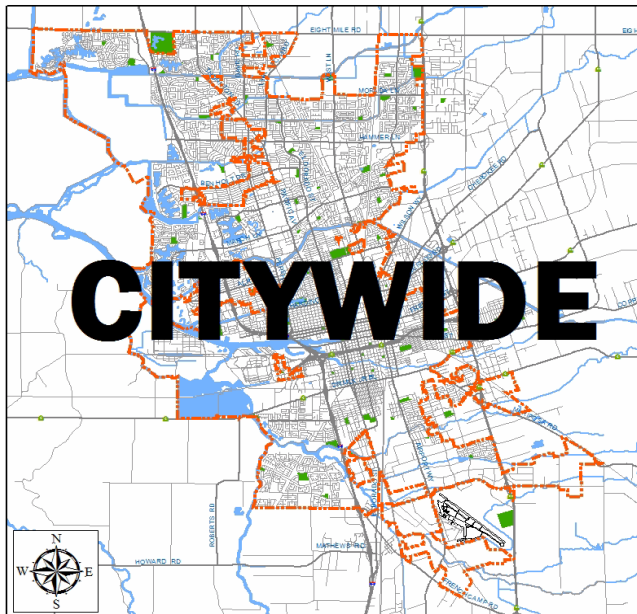
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	2,362,500	2,362,500
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,362,500</b>	<b>2,362,500</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	2,362,500	2,362,500
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,362,500</b>	<b>2,362,500</b>



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2016	June 30, 2021

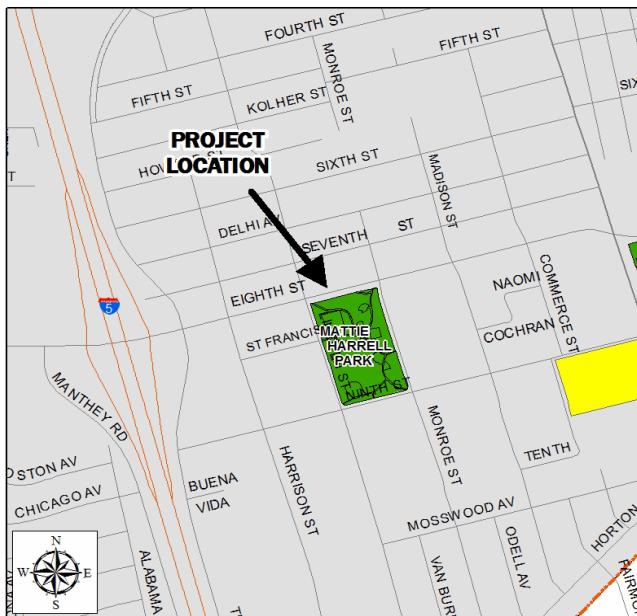
# Project Summary

**Name** Harrell Park Restroom Demolition  
**Acct. Ref. #** 0000

**Department** Parks and Trees

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	100,000	100,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	100,000	100,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>



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

# Project Summary

**Name** Juliet Terrace Neighborhood Park  
**Acct. Ref. #** PW9131

**Department** Parks and Trees

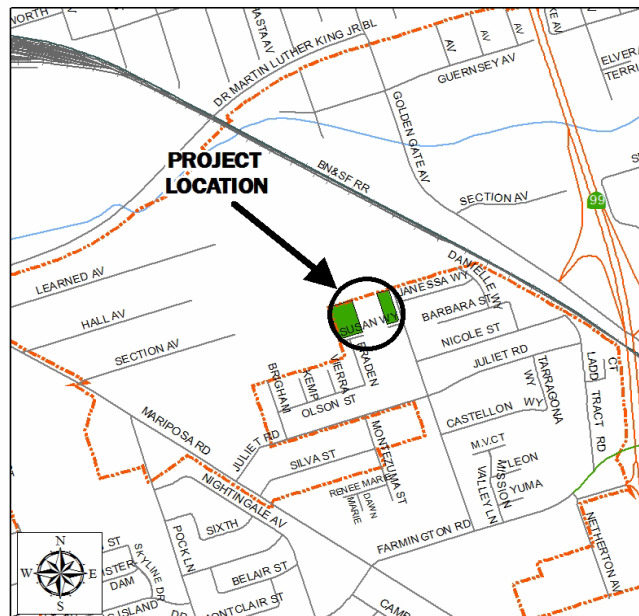
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	2,206,070	0	2,206,070
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,206,070</b>	<b>0</b>	<b>2,206,070</b>
<b>Revenue</b>						
Public Facility Fees	0	0	0	2,206,070	0	2,206,070
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,206,070</b>	<b>0</b>	<b>2,206,070</b>



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

# Project Summary

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

**Department** Parks and Trees

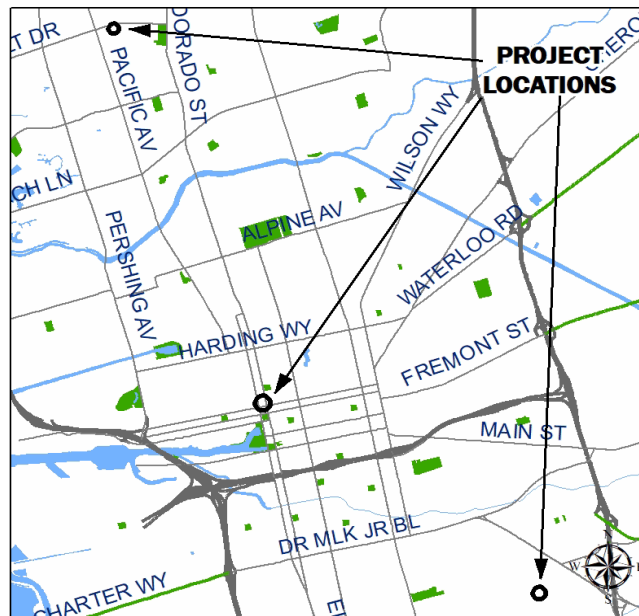
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	50,000	50,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	50,000	50,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>



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

# Project Summary

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

**Department** Parks and Trees

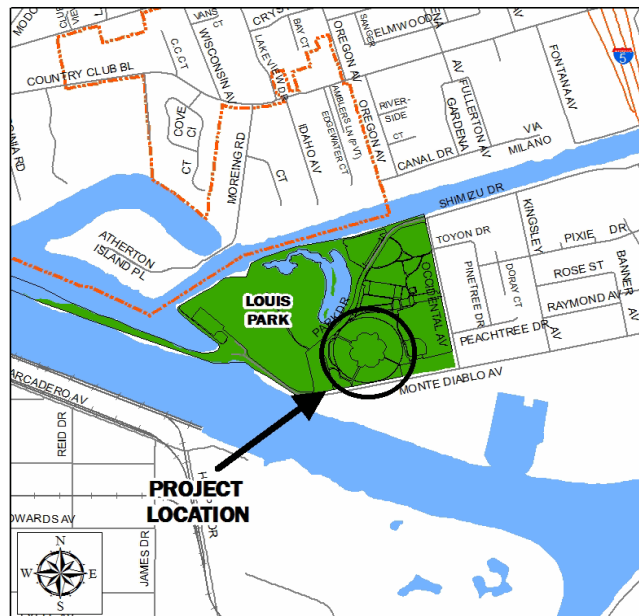
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	125,000	125,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	125,000	125,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>



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

# Project Summary

**Name** North Stockton Open Space Improvements  
**Acct. Ref. #** PW1803

**Department** Parks and Trees

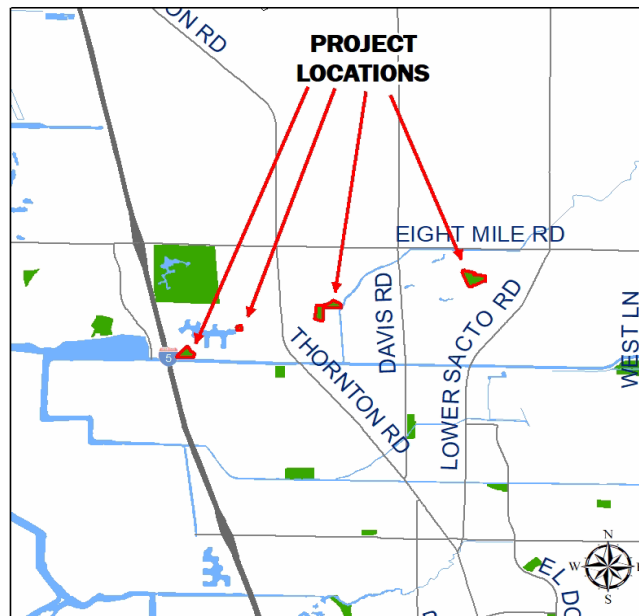
## Project Description

Improvement will be done at several parks. Garrigan Park improvements will include repaint tables and benches, and repaint fence. Corren Park improvements will include replace broken/missing playground equipment. Baxter Park improvements will refurbish shade structure, purchase new VFD pump, upgrade irrigation controller to CalSENSE, add the tennis court that was in the original plan; alternately, a basketball court, replant trees and upgrade lighting to LED. Pitts Park improvements will include upgrade the lighting to LED and improvement of natural habitat for modern wildlife conservation such as the Monarch Butterfly.

## Justification

Improvements are needed as several parks east of I-5. Funding was collected for these repairs and improvements in prior special districts. The funds are restricted and are now being allocated to eligible needed improvements.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	1,076,879	0	0	0	0	1,076,879
<b>Total Expense:</b>	<b>1,076,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,076,879</b>
<b>Revenue</b>						
General Fund	1,076,879	0	0	0	0	1,076,879
<b>Total Revenue:</b>	<b>1,076,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,076,879</b>



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

# Project Summary

**Name** Oak Park Well Replacement  
**Acct. Ref. #** 0000

**Department** Parks and Trees

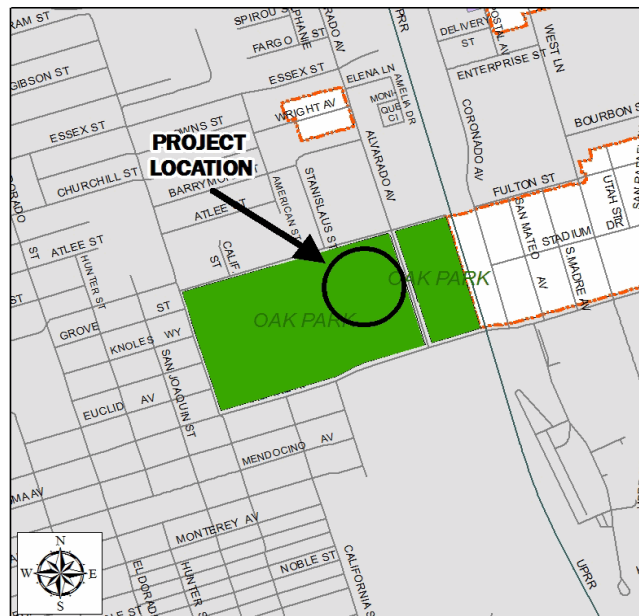
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	82,000	82,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	82,000	82,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>



**Year Identified**

2018

**Start Date**

July 01, 2018

**Est. Completion Date**

June 30, 2023

# Project Summary

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

**Department** Parks and Trees

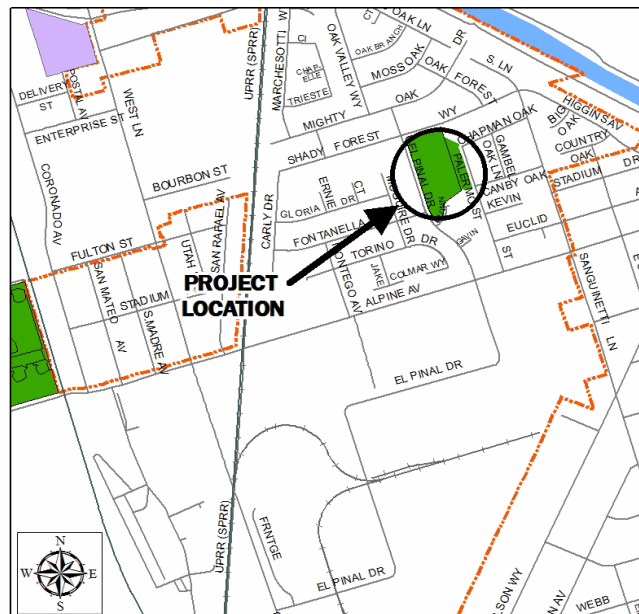
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	2,533,000	0	0	0	2,533,000
<b>Total Expense:</b>	<b>0</b>	<b>2,533,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,533,000</b>
<b>Revenue</b>						
Public Facility Fees	0	2,533,000	0	0	0	2,533,000
<b>Total Revenue:</b>	<b>0</b>	<b>2,533,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,533,000</b>



**Year Identified**

2012

**Start Date**

July 01, 2016

**Est. Completion Date**

June 30, 2020

# Project Summary

**Name** Park Restroom Rehabilitation and Repair Program

**Acct. Ref. #** 0000

**Department** Parks and Trees

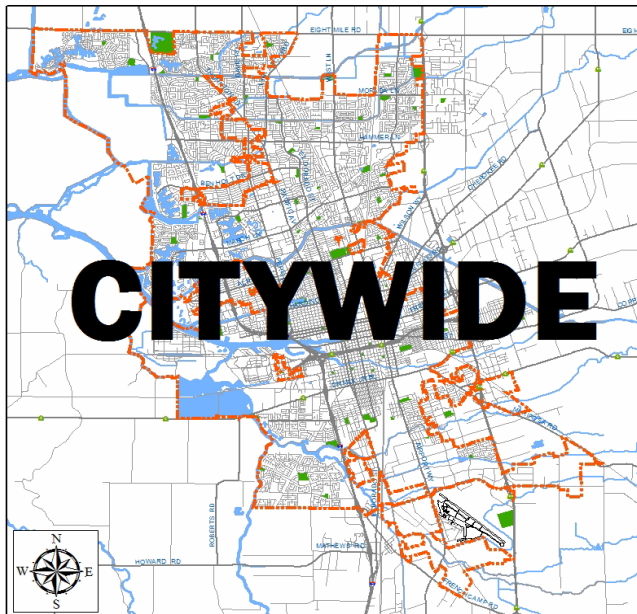
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	350,000	350,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	350,000	350,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>



**Year Identified**

2015

**Start Date**

July 01, 2016

**Est. Completion Date**

June 30, 2021

# Project Summary

**Name** Play Equipment Replacement  
**Acct. Ref. #** PW1512

**Department** Parks and Trees

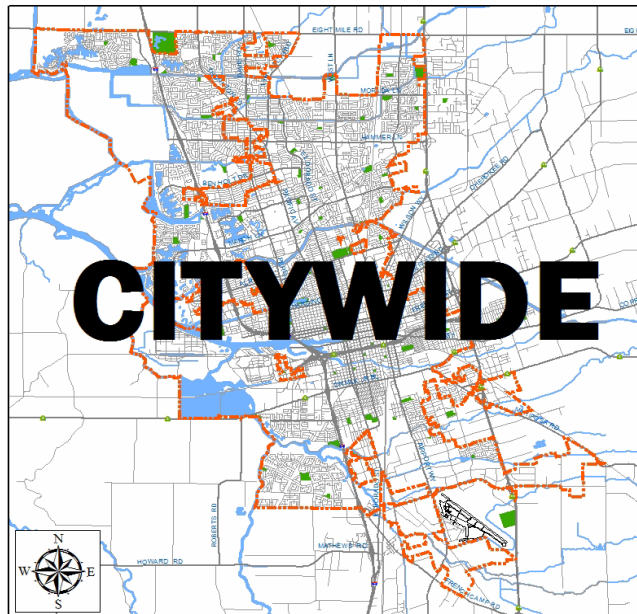
## Project Description

This project will remove existing equipment and construct new play equipment with proper handicapped accessible routes, and includes a safety audit of all City play structures at 12 City parks. This project provides funding to supplement the total cost to replace the fire damaged play equipment at American Legion Park. Removal of the structure was completed in 2017. Design and cost have been provided by Miracle Play Systems, a Joint Powers Agreement materials provider, who will provide a turn key fabrication and installation, compliant with ADA and Consumer Product Safety Commission Guidelines. The total cost for American Legion is \$122,000. The next priority locations in order are Weber Events Center, Legion, and Oak (west playground).

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	600,000	0	0	0	600,000
<b>Total Expense:</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Revenue</b>						
Other	0	600,000	0	0	0	600,000
<b>Total Revenue:</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>



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

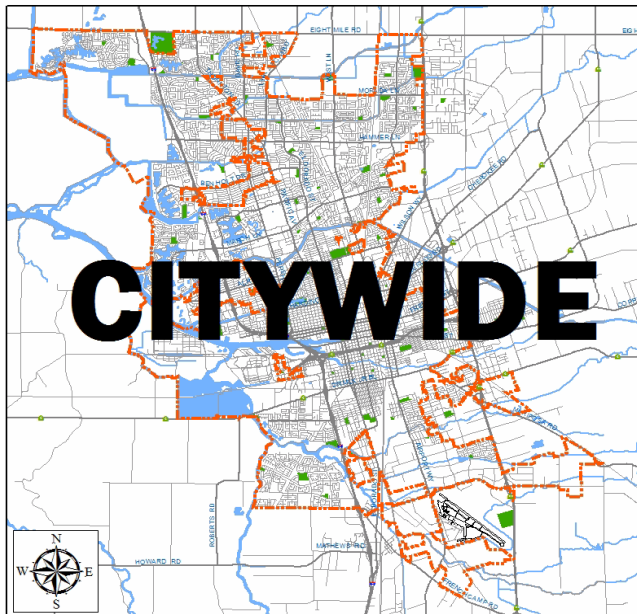
# Project Summary

**Name** Play Equipment Replacement - LMD  
**Acct. Ref. #** PW1818

**Department** Parks and Trees

<p><b><u>Project Description</u></b></p> <p>This project will remove existing equipment and construct new play equipment with proper handicapped accessible routes, and includes a safety audit of all City play structures within the LMD areas. The first project location is Long Park.</p>	<p><b><u>Justification</u></b></p> <p>The existing play equipment is in very poor condition, has little play value and doesn't comply with new standards for ADA accessibility. Re-purposing the equipment is not feasible since upgrades are not available from the manufacturer. In addition, none have proper path of travel for wheelchair access.</p>
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FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total Expense:</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>
<b>Revenue</b>						
Assessment District	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total Revenue:</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>



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

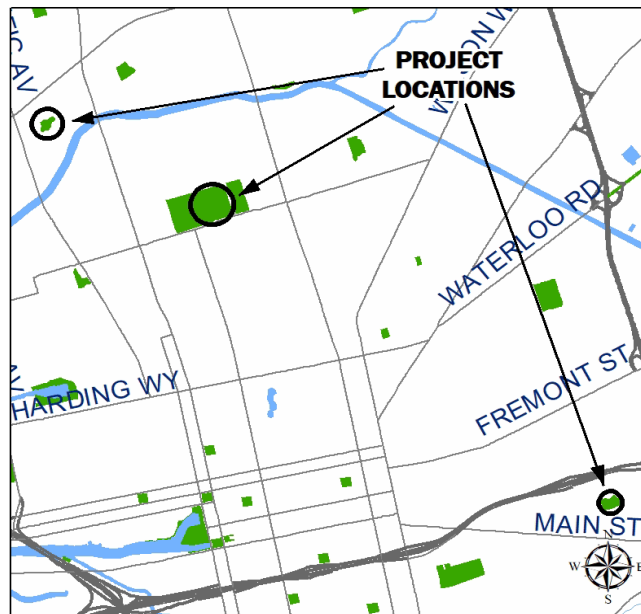
# Project Summary

**Name** Pool UV System Installations  
**Acct. Ref. #** 0000

**Department** Parks and Trees

<p><b><u>Project Description</u></b></p> <p>This project provides for the installation of Ultraviolet Light sterilizations systems at Oak, Brooking, and Sousa pools to kill freeborne contaminants. The cost each is \$35,000 for a total of \$105,000.</p>	<p><b><u>Justification</u></b></p> <p>San Joaquin County Health Code now requires a UV sterilization system for the Weber Events Center fountain before it can open again. Staff is projecting the requirement will apply to all public pools within the next years.</p>
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FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	105,000	105,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	105,000	105,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>



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

# Project Summary

**Name** Stribley Park Burned Restroom Demo and Replacement  
**Acct. Ref. #** 0000

**Department** Parks and Trees

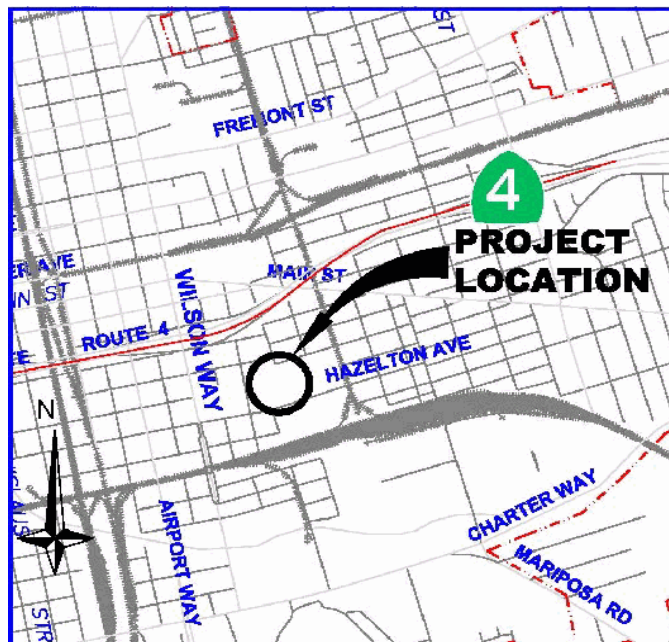
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	347,000	347,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,000</b>	<b>347,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	347,000	347,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,000</b>	<b>347,000</b>



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

# Project Summary

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

**Department** Parks and Trees

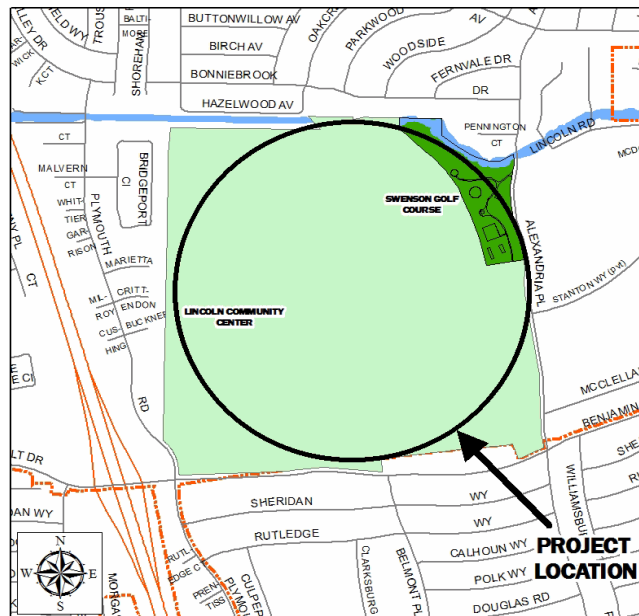
## Project Description

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

## Justification

The existing irrigation system at Swenson Park is connected to the Swenson Golf course irrigation system main line, served by the golf course pump. The park can only irrigate when the golf course is irrigating and only if the golf course system has capacity at that moment. Due to restrictions in capacity, the system is often unable to adequately irrigate the park. A separate irrigation source and pump is necessary to enable automated "smart" irrigation for the park.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	242,000	242,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,000</b>	<b>242,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	242,000	242,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,000</b>	<b>242,000</b>



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

# Project Summary

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

**Department** Parks and Trees

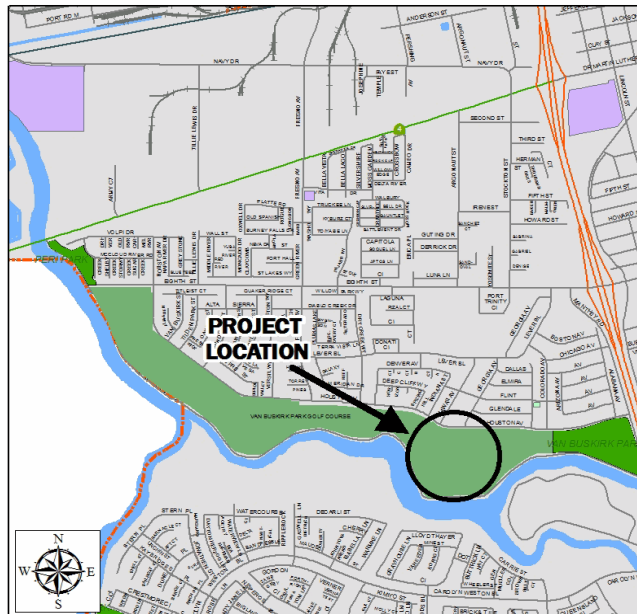
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	78,000	0	0	78,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>78,000</b>
<b>Revenue</b>						
Other	0	0	78,000	0	0	78,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>78,000</b>



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

# Project Summary

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

**Department** Parks and Trees

## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	235,000	235,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>235,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	235,000	235,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>235,000</b>



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

# Project Summary

**Name** Waterfront Lighting Restoration  
**Acct. Ref. #** 0000

**Department** Parks and Trees

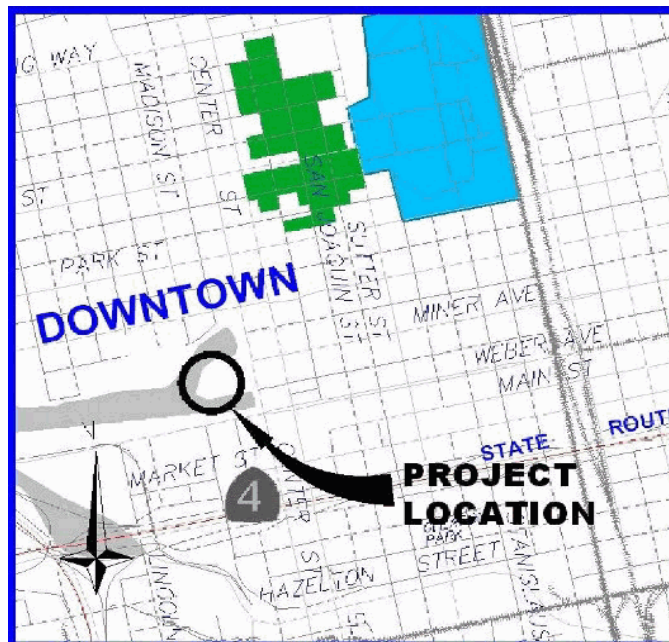
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	320,000	320,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	320,000	320,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>



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

# Project Summary

**Name** Weber Events Center Fountain Filtration  
**Acct. Ref. #** PW0000

**Department** Parks and Trees

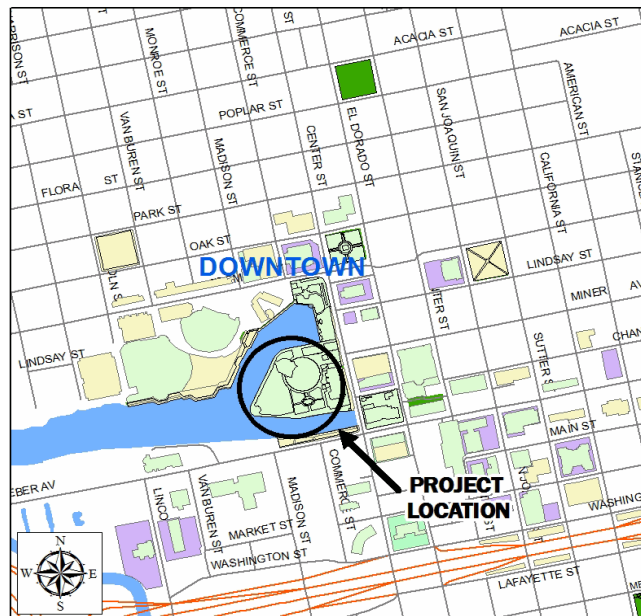
## Project Description

Improve the turn over rate from its present 2 hours to a 30 minute maximum to remain compliant with Health Code regulations. Project includes upsizing existing piping, pumps, filters, chemical feed system, and incorporate Health Inspector required Ultra Violet light sterilization system having a minimum treatment capacity of 1,500 gallons per minute. Enlarging the existing pump building will be required. Project includes hydraulic engineering and all required permits.

## Justification

Upgrades to the filtration system are required to remain in compliance with County Health Code regulations regarding turn-over rate as well as Ultra Violet light treatment of organic contaminants. Without these facility upgrades, the fountain may not remain open for public use.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	450,000	0	0	0	0	450,000
Construction Engineering	50,000	0	0	0	0	50,000
<b>Total Expense:</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Revenue</b>						
General Fund	500,000	0	0	0	0	500,000
<b>Total Revenue:</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>



Year Identified	Start Date	Est. Completion Date
2018	January 01, 2018	December 31, 2019

# Project Summary

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

**Department** Parks and Trees

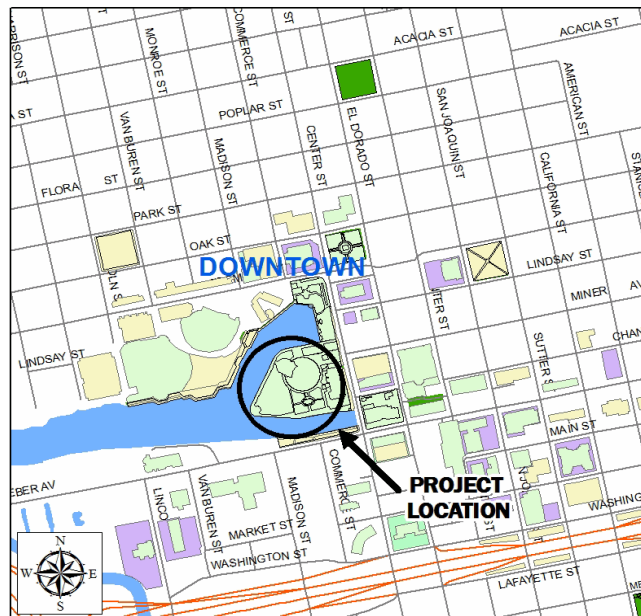
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	631,000	631,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631,000</b>	<b>631,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	631,000	631,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631,000</b>	<b>631,000</b>



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2015	December 31, 2021

# Project Summary

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

**Department** Parks and Trees

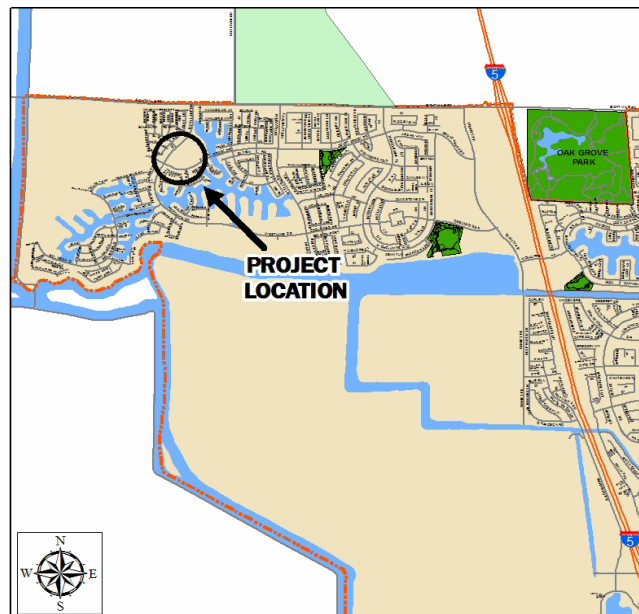
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	5,310,600	0	0	5,310,600
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>5,310,600</b>	<b>0</b>	<b>0</b>	<b>5,310,600</b>
<b>Revenue</b>						
Public Facility Fees	0	0	5,310,600	0	0	5,310,600
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>5,310,600</b>	<b>0</b>	<b>0</b>	<b>5,310,600</b>



**Year Identified**

2010

**Start Date**

July 03, 2017

**Est. Completion Date**

December 31, 2021

# Project Summary

**Name** Weston Ranch Area Improvements  
**Acct. Ref. #** PW1804

**Department** Parks and Trees

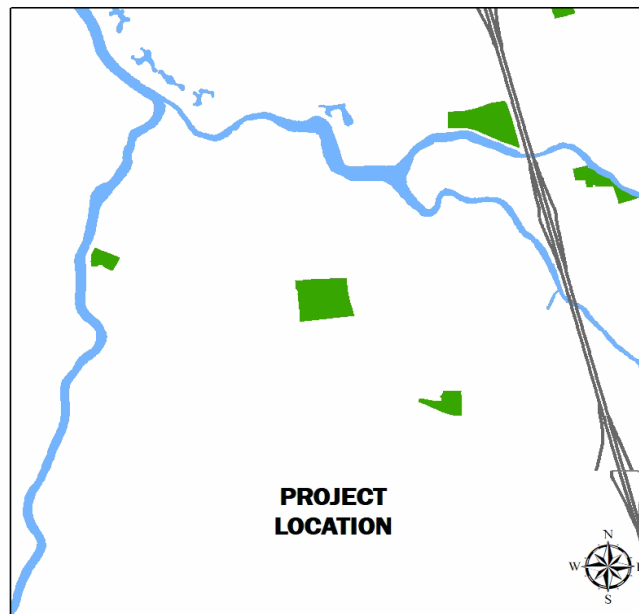
## Project Description

Weston Park improvements will include refurbish gazebo/shade structure; remove/replant trees; replace booster pump; upgrade path and parking lights to LED; upgrade irrigation controllers to CALSENSE and install benches/amenities at dog park.

## Justification

Funding has been collected for improvements in the Weston Ranch area. These funds are restricted and can be expended on the identified improvements.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	1,011,417	0	0	0	0	1,011,417
<b>Total Expense:</b>	<b>1,011,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,011,417</b>
<b>Revenue</b>						
General Fund	1,011,417	0	0	0	0	1,011,417
<b>Total Revenue:</b>	<b>1,011,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,011,417</b>



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

# Project Summary

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

**Department** Public Safety - Fire

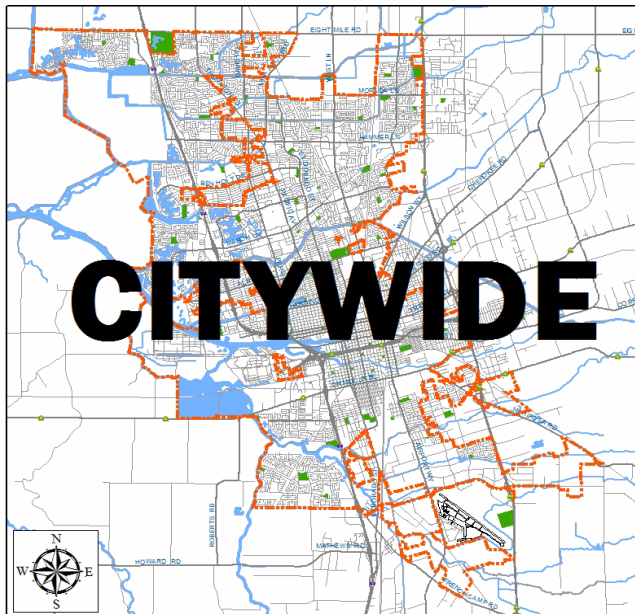
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	550,000	0	0	550,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
<b>Revenue</b>						
General Fund	0	0	550,000	0	0	550,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>



**Year Identified**

2015

**Start Date**

July 01, 2020

**Est. Completion Date**

June 30, 2022

# Project Summary

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

**Department** Public Safety - Fire

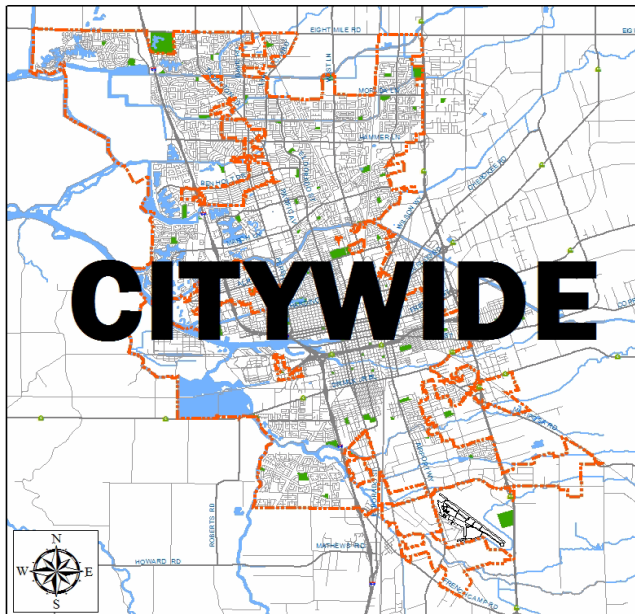
## Project Description

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

## Justification

Due to the age and condition of certain fire houses, evaluation is needed to see if seismic upgrades are needed. All should be evaluated and recommendations made for future CIP projects if deemed necessary.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	298,000	298,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298,000</b>	<b>298,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	298,000	298,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298,000</b>	<b>298,000</b>



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

# Project Summary

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

**Department** Public Safety - Fire

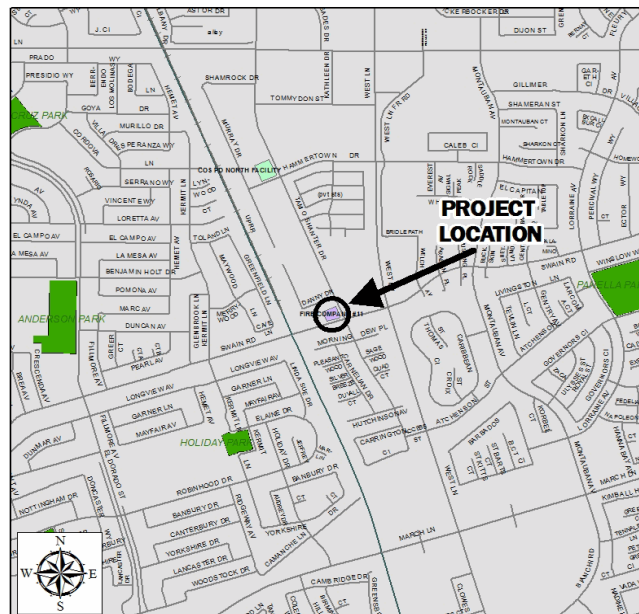
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	237,000	237,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,000</b>	<b>237,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	237,000	237,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,000</b>	<b>237,000</b>



**Year Identified**

2016

**Start Date**

July 01, 2016

**Est. Completion Date**

June 30, 2021

# Project Summary

**Name** Fire Station Asphalt Preservation  
**Acct. Ref. #** 0000

**Department** Public Safety - Fire

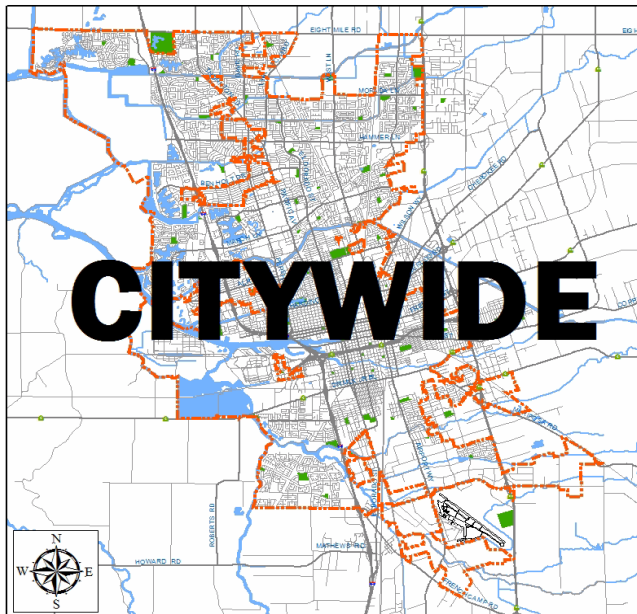
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	197,000	0	0	197,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>197,000</b>	<b>0</b>	<b>0</b>	<b>197,000</b>
<b>Revenue</b>						
General Fund	0	0	197,000	0	0	197,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>197,000</b>	<b>0</b>	<b>0</b>	<b>197,000</b>



**Year Identified**

2015

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Department** Public Safety - Fire

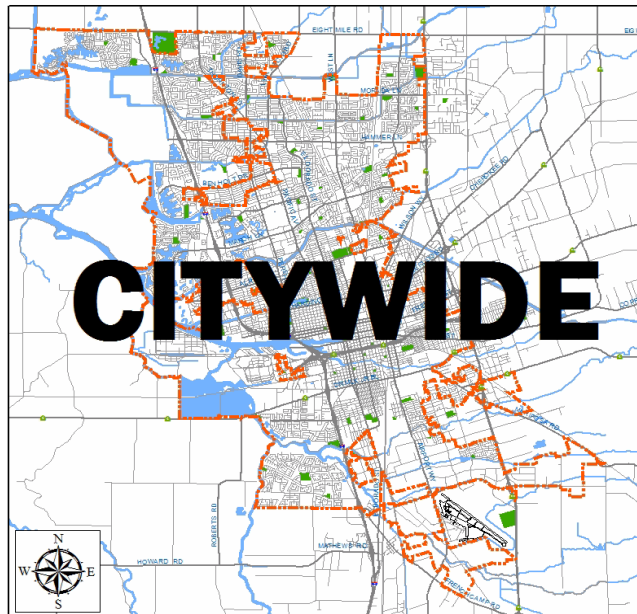
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	908,000	908,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>908,000</b>	<b>908,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	908,000	908,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>908,000</b>	<b>908,000</b>



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

# Project Summary

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

**Department** Public Safety - Fire

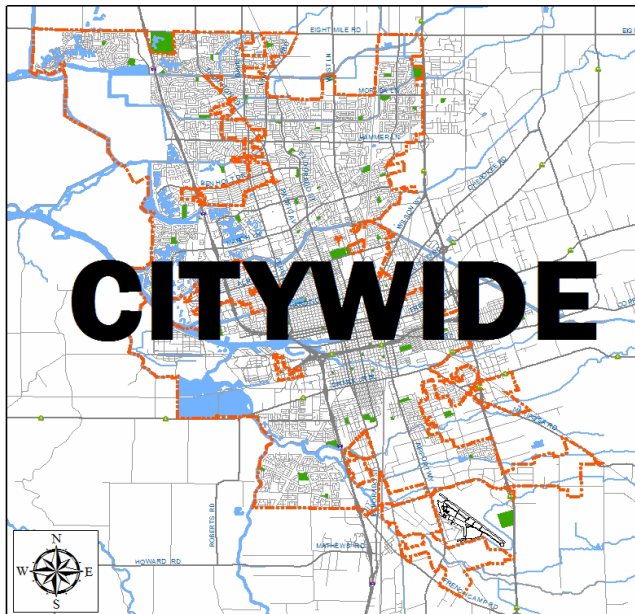
## Project Description

This project includes the cleaning of soot build-up and repainting of apparatus bays at Fire Stations 1, 3, 4, 5, 7, 9, 10, 11, & 14. Project includes hazardous materials evaluation and possible abatement. In each of the predetermined locations repaints will need an extensive case by case evaluation for the potential hazardous materials and the presence of lead based paint. With the installation of exhaust extraction systems DE surface build up and the overall hygiene and air quality will be substantially improved when complimented by a repaint schedule.

## Justification

Fire Station Repainting should occur on a regularly scheduled basis. The importance of repaints is significant. The exhaust from diesel engines contain a mixture of gases and very small particles that can create short- and long-term health hazards when not properly controlled. Diesel Particulate Matter (DPM) is a component of diesel exhaust (DE) that includes soot particles made up primarily of carbon, ash, metallic abrasion particles, sulfates and silicates.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	372,000	372,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372,000</b>	<b>372,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	372,000	372,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372,000</b>	<b>372,000</b>



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

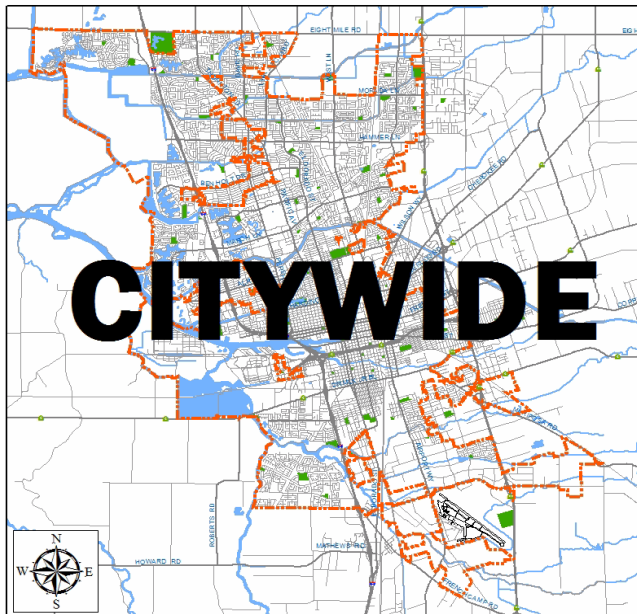
# Project Summary

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

**Department** Public Safety - Fire

<b><u>Project Description</u></b> <p>Funds provide for hiring a Landscape Architect to design water efficient landscaping for Fire Stations. Project will include removal of existing landscaping and landscaping installations at Fire Stations, 1, 2, 3, 4, 5, 7, 9, 10, 11, 12, 13, &amp; 14.</p>	<b><u>Justification</u></b> <p>Reduce landscaping maintenance cost as well as increase water savings and the reduction of water around buildings which continue to cause maintenance issues.</p>
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FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	654,000	654,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>654,000</b>	<b>654,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	654,000	654,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>654,000</b>	<b>654,000</b>



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

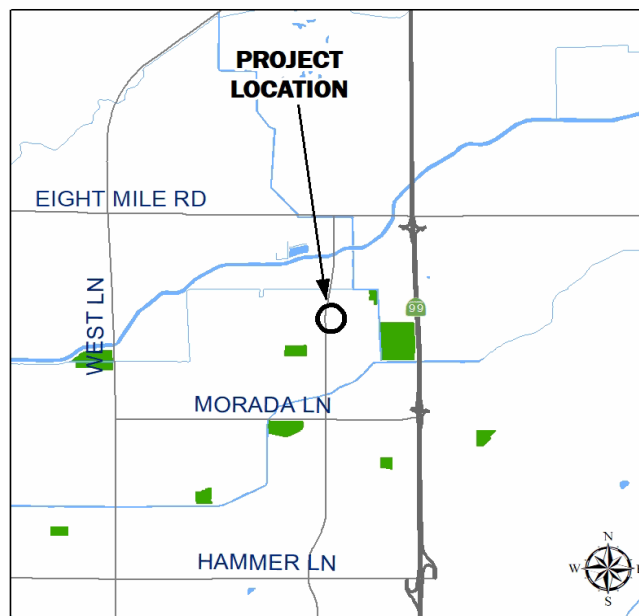
# Project Summary

**Name** Fire Station No. 13 Storage and Driveway Improvements  
**Acct. Ref. #** 0000

**Department** Public Safety - Fire

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	457,500	457,500
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,500</b>	<b>457,500</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	457,500	457,500
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,500</b>	<b>457,500</b>



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

# Project Summary

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

**Department** Public Safety - Fire

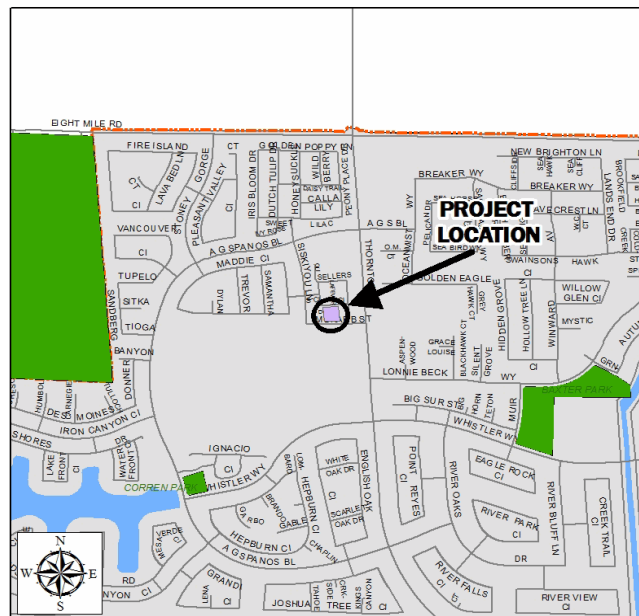
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	264,000	264,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,000</b>	<b>264,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	264,000	264,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,000</b>	<b>264,000</b>



**Year Identified**

2015

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Department** Public Safety - Fire

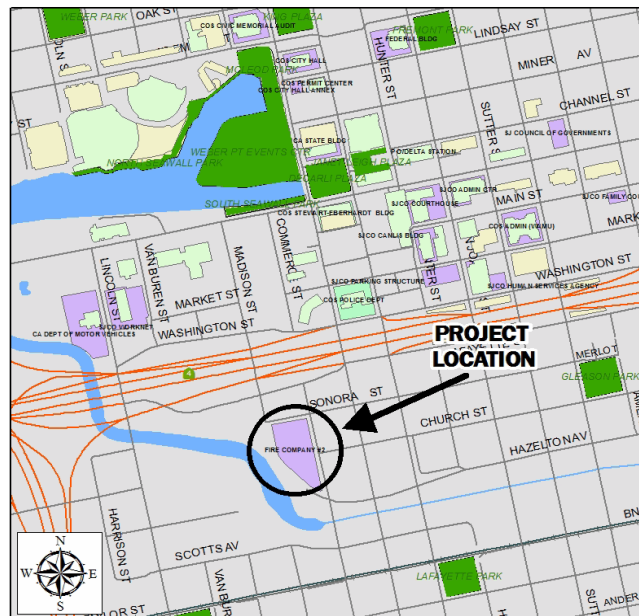
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	241,000	241,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,000</b>	<b>241,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	241,000	241,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,000</b>	<b>241,000</b>



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

# Project Summary

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

**Department** Public Safety - Fire

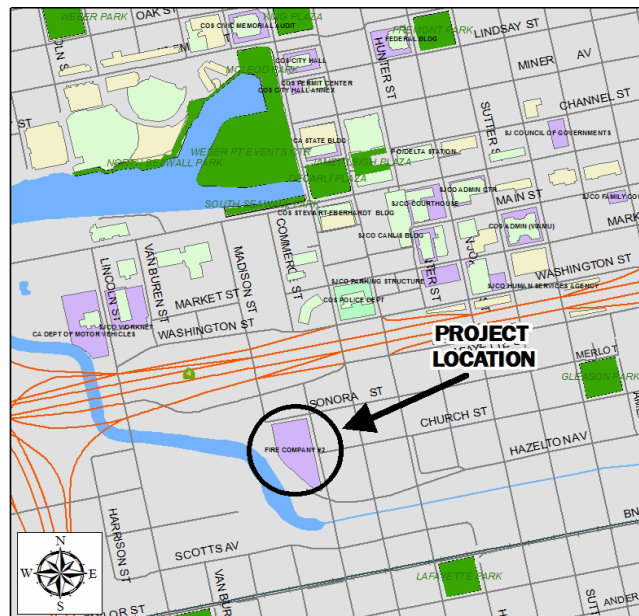
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	387,000	0	0	0	0	387,000
<b>Total Expense:</b>	<b>387,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,000</b>
<b>Revenue</b>						
General Fund	387,000	0	0	0	0	387,000
<b>Total Revenue:</b>	<b>387,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,000</b>



**Year Identified**

2016

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Department** Public Safety - Fire

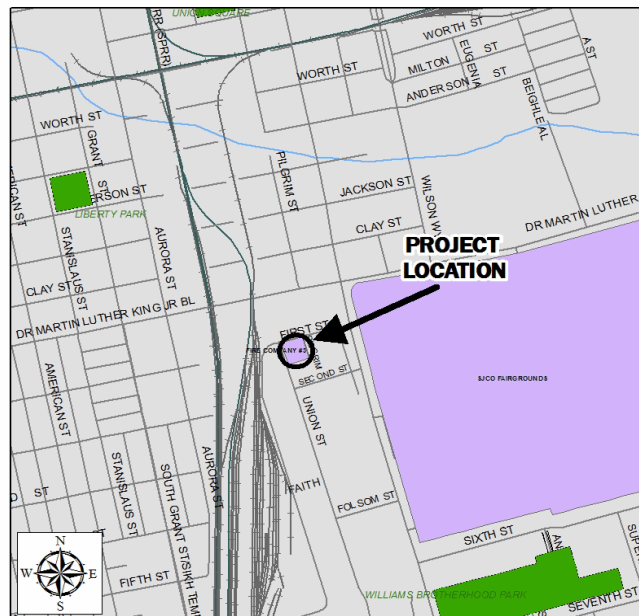
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	11,144,000	11,144,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,144,000</b>	<b>11,144,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	11,144,000	11,144,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,144,000</b>	<b>11,144,000</b>



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2017	June 30, 2021

# Project Summary

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

**Acct. Ref. #** 0000

**Department** Public Safety - Fire

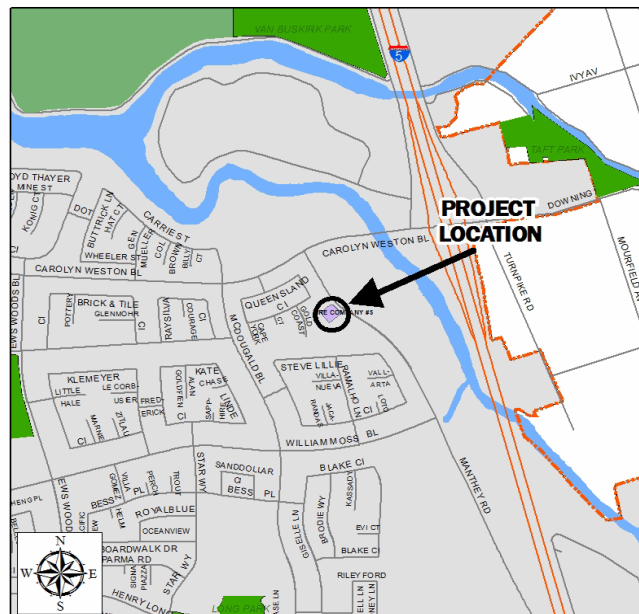
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	239,000	239,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,000</b>	<b>239,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	239,000	239,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,000</b>	<b>239,000</b>



**Year Identified**

2016

**Start Date**

July 01, 2016

**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Department** Public Safety - Fire

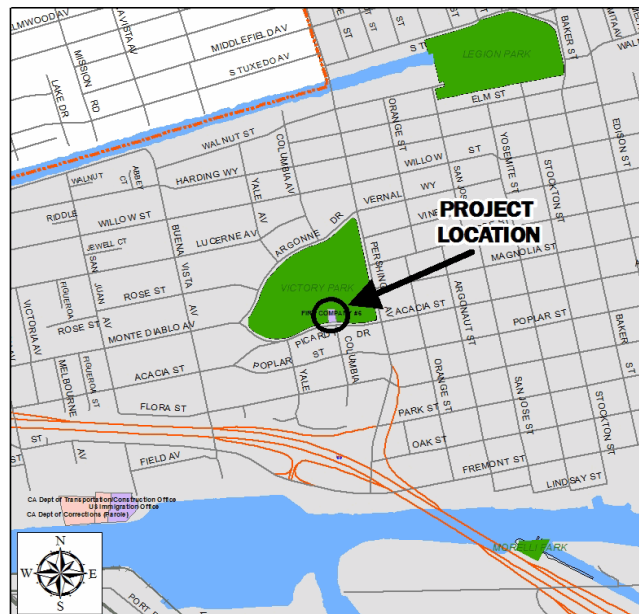
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	11,144,000	11,144,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,144,000</b>	<b>11,144,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	11,144,000	11,144,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,144,000</b>	<b>11,144,000</b>



**Year Identified**

2013

**Start Date**

July 01, 2017

**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Department** Public Safety - Fire

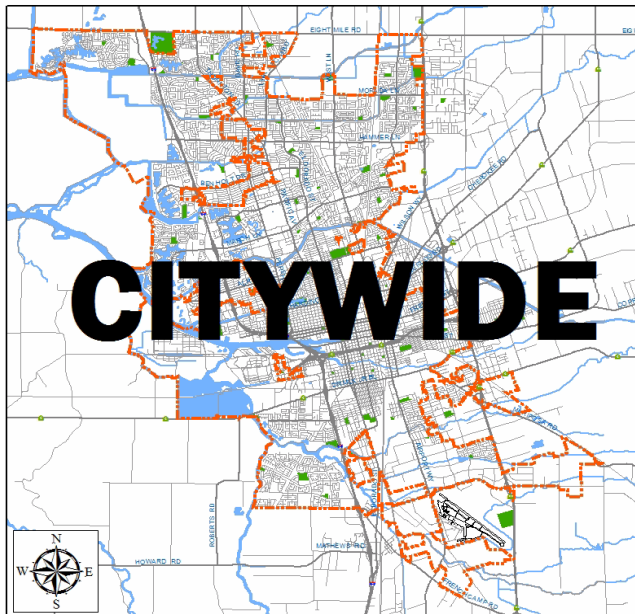
## Project Description

This project will paint the exteriors of eight (8) fire stations over four years. A hazardous materials evaluation and mitigation will be performed before painting. FS #2, 6, and 9 were funded for FY 2017/18 and that portion of the project is in progress. The remaining fire stations will be painted by the following schedule: FS #4 & 5 in FY 18/19, FS #10 & 14 in FY 19/20, and FS #7 in FY 20/21.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	300,000	0	0	0	300,000
<b>Total Expense:</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Revenue</b>						
General Fund	0	300,000	0	0	0	300,000
<b>Total Revenue:</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>



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

# Project Summary

**Name** Fire Stations Security Systems  
**Acct. Ref. #** PW1707

**Department** Public Safety - Fire

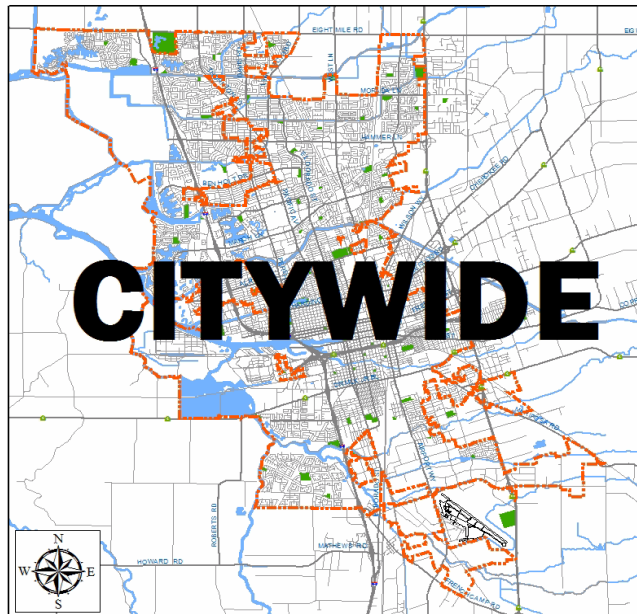
## Project Description

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

## Justification

The security system will not only give access to individuals with cards but track the cards uses. The added convenience of having key cards instead of keys will increase security and may decrease the emergency response time.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	62,000	0	0	0	0	62,000
<b>Total Expense:</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>
<b>Revenue</b>						
General Fund	62,000	0	0	0	0	62,000
<b>Total Revenue:</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2017

**Est. Completion Date**

June 30, 2018

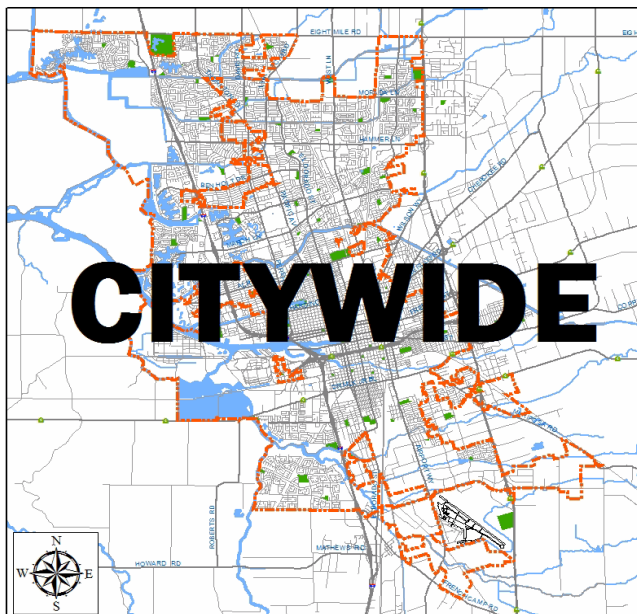
# Project Summary

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

**Department** Public Safety - Fire

<p><b><u>Project Description</u></b></p> <p>Provide two concrete parking stalls for public use (one ADA compliance space) in front of Fire Stations 11, 4 and 10 (in priority order).</p>	<p><b><u>Justification</u></b></p> <p>Currently the public does not have any options to park near these firehouses legally. If anyone has business or an emergency, they would have to park on the apron in front of the apparatus bay or at the curb, which is a red zone. Both current options are illegal. The public is forced to park across busy streets adjacent to these fire stations which is dangerous as well as inconvenient. This project would also reduce costs of landscaping, landscaping upkeep and also save water. Fire stations are "Safe Surrender and Safe Place" locations and need public parking.</p>
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FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	282,500	282,500
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,500</b>	<b>282,500</b>
<b>Revenue</b>						
General Fund	0	0	0	0	282,500	282,500
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,500</b>	<b>282,500</b>



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

# Project Summary

**Name** Regional Dispatch Center  
**Acct. Ref. #** 0000

**Department** Public Safety - Fire

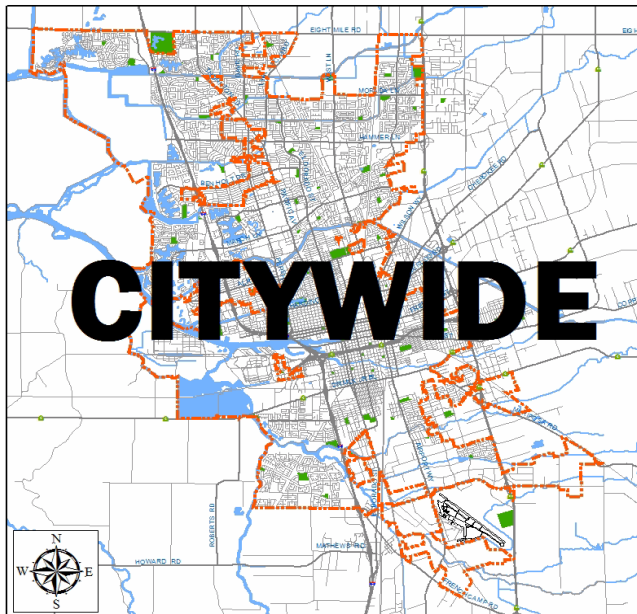
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	11,105,000	11,105,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,105,000</b>	<b>11,105,000</b>
<b>Revenue</b>						
Other	0	0	0	0	11,105,000	11,105,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,105,000</b>	<b>11,105,000</b>



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

# Project Summary

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

**Department** Public Safety - Fire

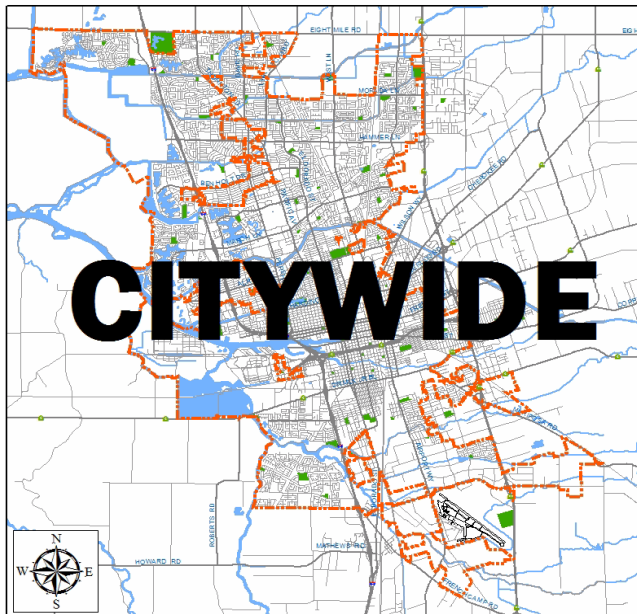
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	78,365,000	78,365,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,365,000</b>	<b>78,365,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	78,365,000	78,365,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,365,000</b>	<b>78,365,000</b>



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

# Project Summary

Name Animal Shelter Renovation

Acct. Ref. # PW1321

Department Public Safety - Police

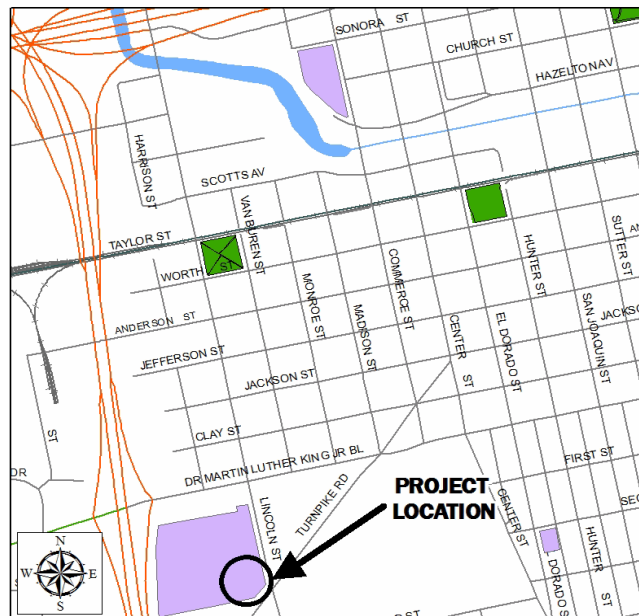
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	844,000	0	844,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844,000</b>	<b>0</b>	<b>844,000</b>
<b>Revenue</b>						
General Fund	0	0	0	844,000	0	844,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844,000</b>	<b>0</b>	<b>844,000</b>



Year Identified

2012

Start Date

July 01, 2014

Est. Completion Date

December 31, 2021

# Project Summary

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

**Department** Public Safety - Police

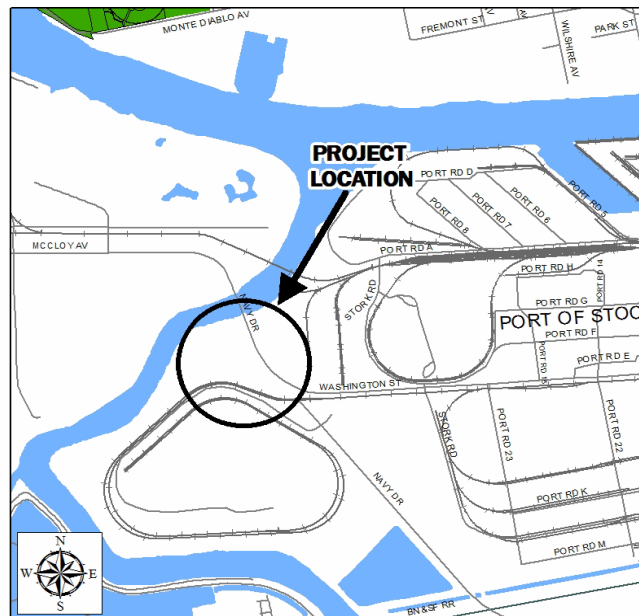
## Project Description

Install baffles at the firing range to areas that do not have them.

## Justification

The existing firing range (PPC Course) has experienced some errant rounds impacting facilities on the adjacent property. The facility needs to install additional baffles to prevent errant rounds from leaving the range and causing damage to properties adjacent to the range.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	3,594,000	3,594,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,594,000</b>	<b>3,594,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	3,594,000	3,594,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,594,000</b>	<b>3,594,000</b>



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

# Project Summary

**Name** Police Facilities  
**Acct. Ref. #** PW1535

**Department** Public Safety - Police

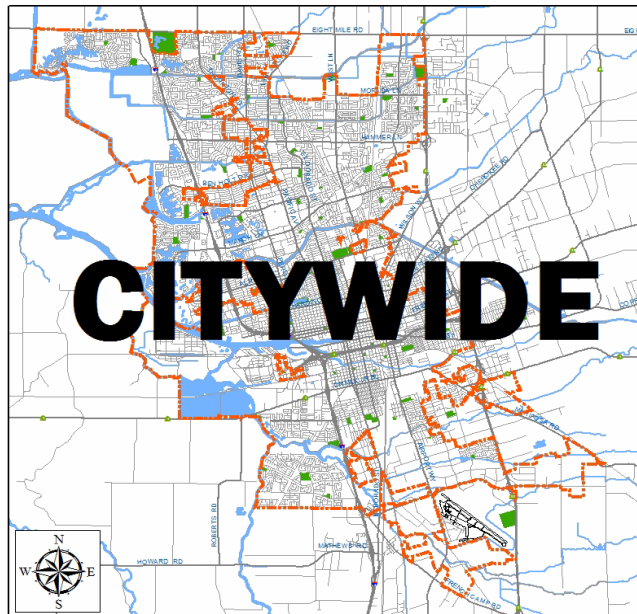
## Project Description

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

## Justification

The Police Department has grown by over 150 positions in the last several years and is currently housed in the Main Police Facility, which was built in 1970. The building has not had major improvements or upgrades and is not currently able to support the operational side of the Police Department in an efficient manner. The Stewart/Eberhardt Building was built in 1999 and requires some renovation and modifications to accommodate the movement of Police Administrative offices from the Main Facility as well as some updates to carpet and paint that is not taken care of by normal building maintenance.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	3,229,693	3,229,693
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,229,693</b>	<b>3,229,693</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	3,229,693	3,229,693
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,229,693</b>	<b>3,229,693</b>



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

# Project Summary

**Name** Police Firing Range  
**Acct. Ref. #** 0000

**Department** Public Safety - Police

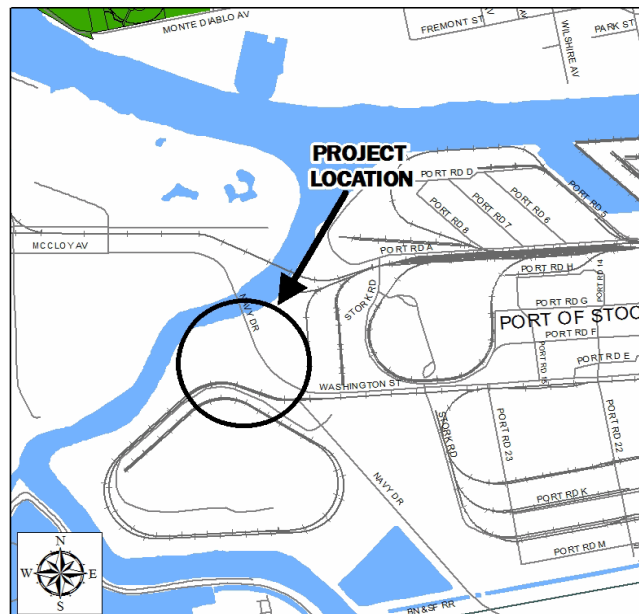
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	10,616,000	10,616,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,616,000</b>	<b>10,616,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	10,616,000	10,616,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,616,000</b>	<b>10,616,000</b>



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

# Project Summary

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

**Acct. Ref. #** 0000

**Department** Public Safety - Police

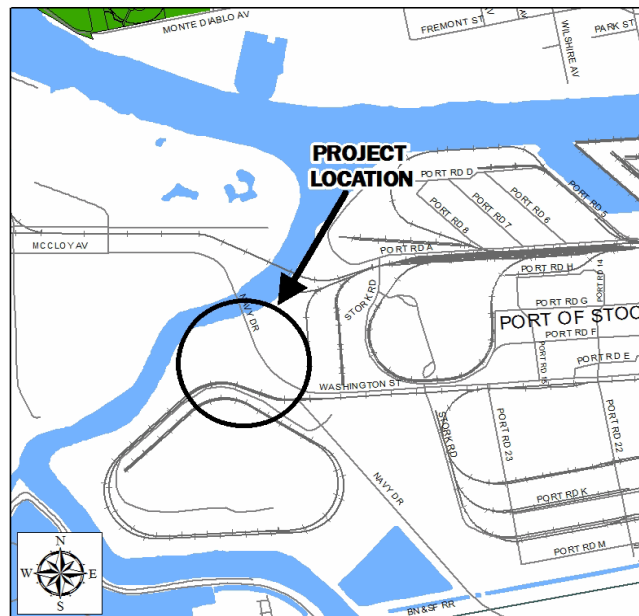
## Project Description

This project will replace the modular buildings at the Police Firing Range that are currently used for office training, firearm ammunition storage, repair, and the Rangemaster's Office.

## Justification

The current modular buildings at the Police Firing Range are in poor condition due to age and lack of maintenance. The roof has leaks and the siding has dry rot. The space is not conducive to host quarterly qualifications for 485 sworn officers nor is it sufficient to conduct classroom training on a regular basis, which forces the Department to contract with other agencies for space and firearms training.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	584,000	584,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>584,000</b>	<b>584,000</b>
<b>Revenue</b>						
General Fund	0	0	0	0	584,000	584,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>584,000</b>	<b>584,000</b>



**Year Identified**

2016

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Department** Recreation

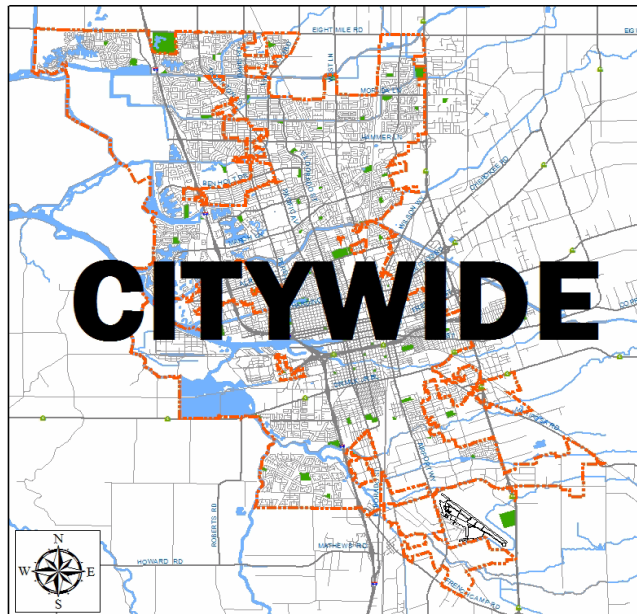
## Project Description

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

## Justification

Aquatics facilities are in an advanced state of age and require substantial renovation and repair. Two pools, Victory Park and McKinley Park, are currently closed due to vandalism and age. There are also numerous potential safety hazards at existing facilities related to water quality, facility security, and equipment failure. The City will likely need to close additional aquatic facilities in the future.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	1,710,000	1,403,000	809,000	357,000	1,943,000	6,222,000
<b>Total Expense:</b>	<b>1,710,000</b>	<b>1,403,000</b>	<b>809,000</b>	<b>357,000</b>	<b>1,943,000</b>	<b>6,222,000</b>
<b>Revenue</b>						
Other	1,710,000	1,403,000	809,000	357,000	1,943,000	6,222,000
<b>Total Revenue:</b>	<b>1,710,000</b>	<b>1,403,000</b>	<b>809,000</b>	<b>357,000</b>	<b>1,943,000</b>	<b>6,222,000</b>



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2025

# Project Summary

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

**Department** Recreation

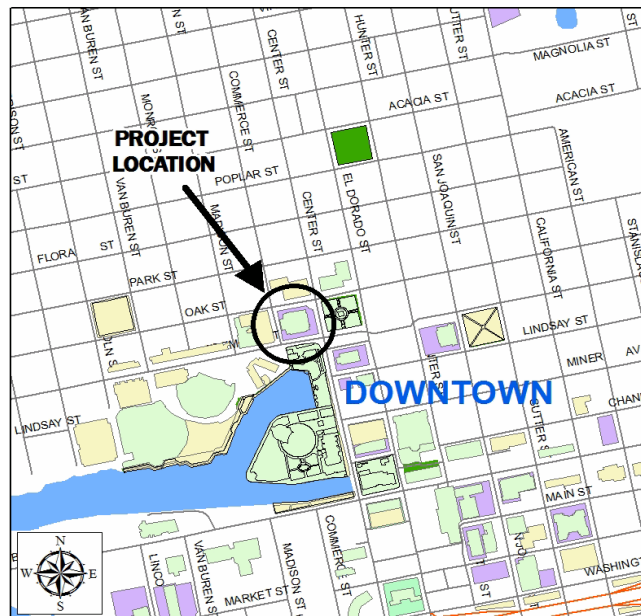
## Project Description

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

## Justification

The current curtain and stage controls/rigging system are out dated and do not meet current codes. The system is difficult to operate and potentially unsafe as it does not meet current functional needs or standards. A total replacement is necessary.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	623,000	623,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,000</b>	<b>623,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	623,000	623,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,000</b>	<b>623,000</b>



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

# Project Summary

**Name** Civic Auditorium Upgrades  
**Acct. Ref. #** 0000

**Department** Recreation

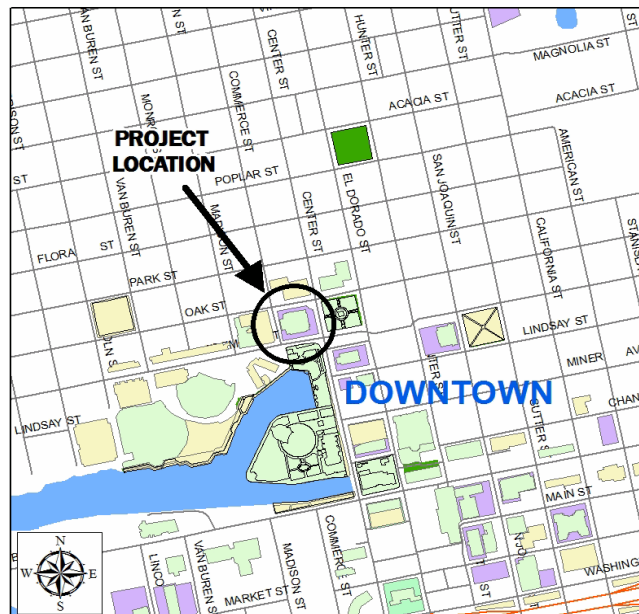
## Project Description

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

## Justification

Years of deferred maintenance have affected the overall aesthetics and use of the building. These repairs would make the building appealing for private and City events that need a full functioning auditorium. Delay in the much needed repairs will increase auditorium deterioration increasing maintenance costs and energy inefficiency.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	1,324,000	1,324,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,324,000</b>	<b>1,324,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	1,324,000	1,324,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,324,000</b>	<b>1,324,000</b>



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2021

# Project Summary

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

**Department** Recreation

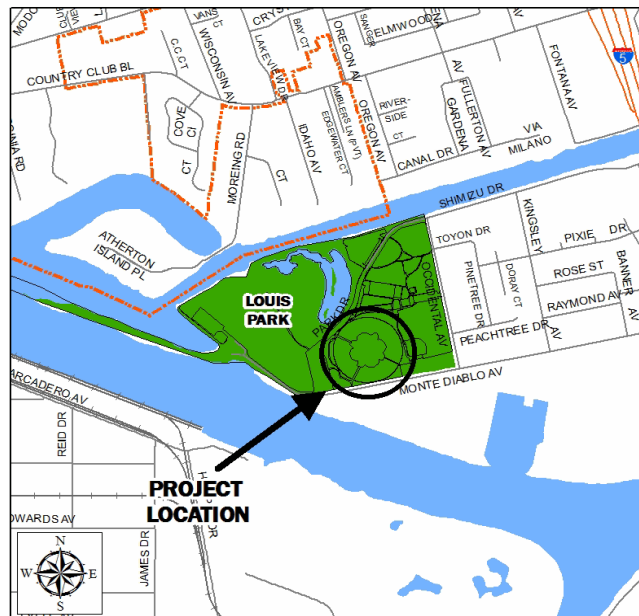
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	520,000	520,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>	<b>520,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	520,000	520,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>	<b>520,000</b>



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2016	June 30, 2021

# Project Summary

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

**Department** Recreation

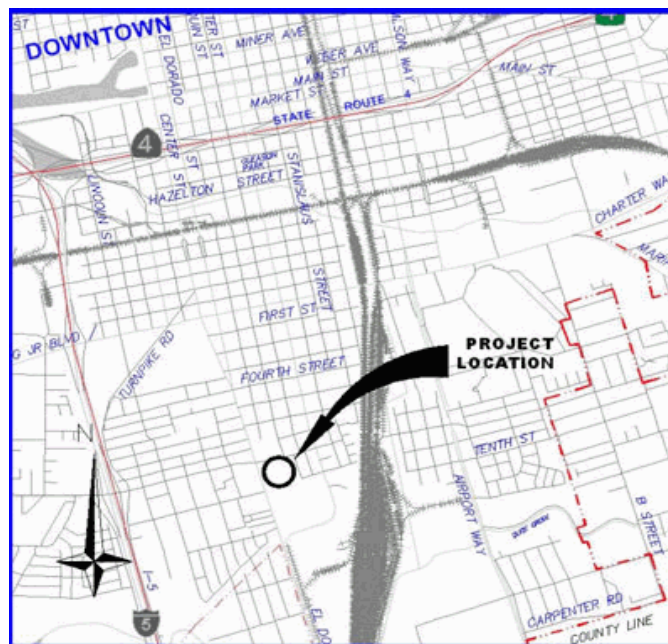
## Project Description

This project will upgrade the McKinley Park and Recreation Center, and bring the facility to a modern standard with the following improvements: 1) Replace deteriorated park restroom; 2) Paint interior of building; 3) Improve facilities to ADA standards; 4) Improve courts and fields; 5) Add exterior lighting to facilities and 6) Other park and recreation center components.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	4,210,000	4,210,000
Construction Engineering	0	0	0	0	442,000	442,000
Design/Engineering	0	0	0	402,000	0	402,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,000</b>	<b>4,652,000</b>	<b>5,054,000</b>
<b>Revenue</b>						
Other	0	0	0	402,000	4,652,000	5,054,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,000</b>	<b>4,652,000</b>	<b>5,054,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2018

July 01, 2018

June 30, 2023

# Project Summary

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

**Department** Recreation

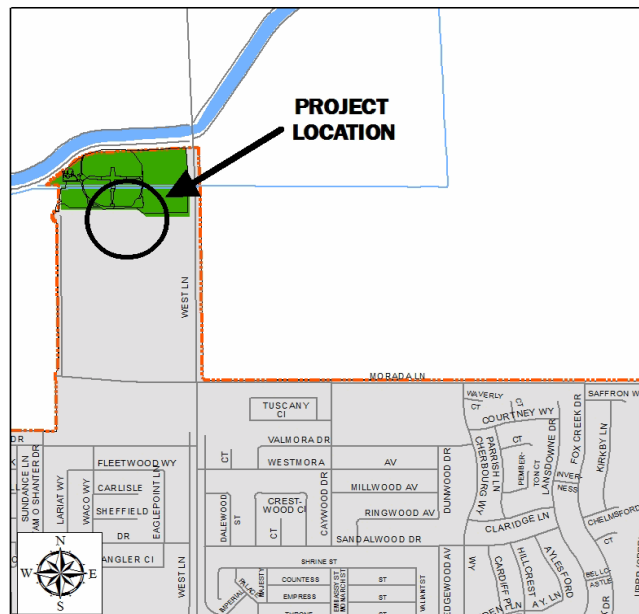
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	356,000	0	0	0	0	356,000
Construction Engineering	62,000	0	0	0	0	62,000
Design/Engineering	78,000	0	0	0	0	78,000
<b>Total Expense:</b>	<b>496,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>496,000</b>
<b>Revenue</b>						
Other	496,000	0	0	0	0	496,000
<b>Total Revenue:</b>	<b>496,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>496,000</b>



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

# Project Summary

**Name** Oak Park Facilities Upgrades  
**Acct. Ref. #** 0000

**Department** Recreation

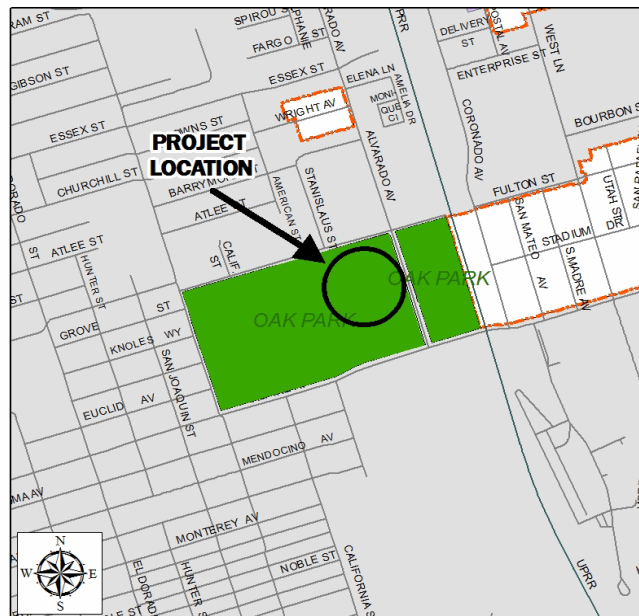
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	3,606,000	3,606,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,606,000</b>	<b>3,606,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	3,606,000	3,606,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,606,000</b>	<b>3,606,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2025

# Project Summary

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

**Department** Recreation

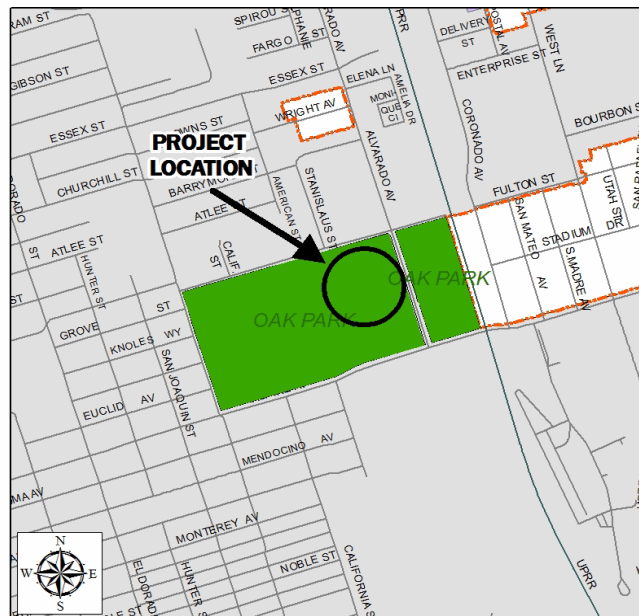
## Project Description

This project will repair, resurface and repaint the eleven courts at the Oak Park Tennis Center and construct a 40'x 12' wood framed wall with wood panel sheathing to replace existing cracked and deteriorated warm up hitting wall. The project will also replace deteriorated equipment, and add additional lighting equipment to illuminate the eleven tennis courts.

## Justification

The eleven courts at the Oak Park Tennis Center have not been resurfaced in over ten years. Some areas are cracked, worn out and create a slick playing surface. Currently, ten of the eleven courts have lighting. The lighting system is poor, outdated, and needs to be replaced. Oak Park holds many events annually, including USTA sanctioned tournaments, CIF high school tournament championships, club team league play, and daily use play. A renovated tennis court surface and lighting system will help to increase the number of tournaments, events, and users at the facility.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	820,000	820,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820,000</b>	<b>820,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	820,000	820,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820,000</b>	<b>820,000</b>



**Year Identified**

2013

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2022

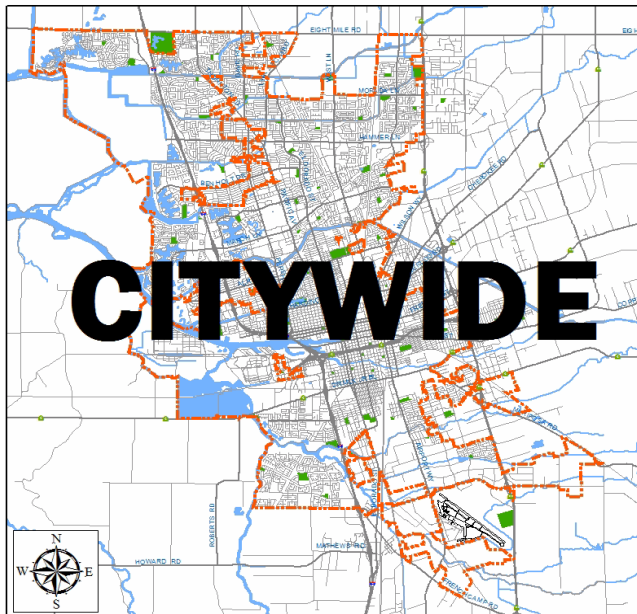
# Project Summary

**Name** Park Parking Renovation Program  
**Acct. Ref. #** 0000

**Department** Recreation

<p><b><u>Project Description</u></b></p> <p>This project consists of an initial evaluation and cost estimate for the City's 19 General Fund park parking lots for repair or reconstruction and phase implementation of improvements. The first priority for construction is Grupe Park.</p>	<p><b><u>Justification</u></b></p> <p>Existing park parking lots have deteriorated and are in need of having holes filled and base failures repaired. At a minimum, all are in need of crack filling, slurry and restriping.</p>
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FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	806,000	806,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>806,000</b>	<b>806,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	806,000	806,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>806,000</b>	<b>806,000</b>



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

# Project Summary

**Name** Park Sportfield Lighting Repairs  
**Acct. Ref. #** 0000

**Department** Recreation

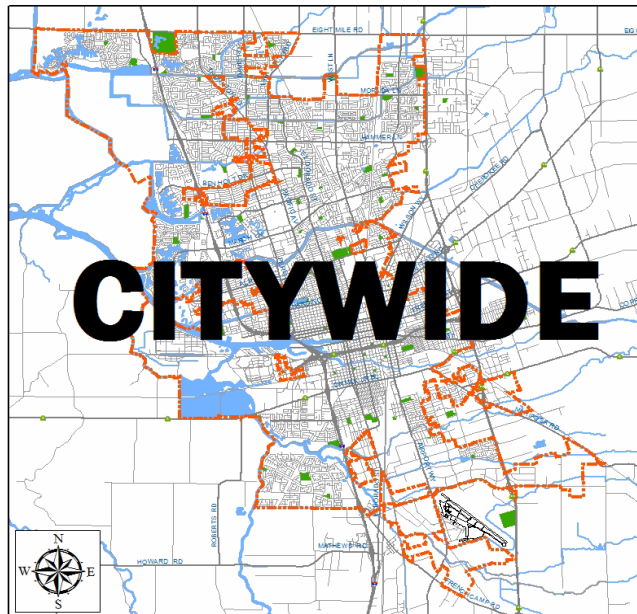
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	111,500	111,500
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,500</b>	<b>111,500</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	111,500	111,500
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,500</b>	<b>111,500</b>



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

# Project Summary

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

**Department** Recreation

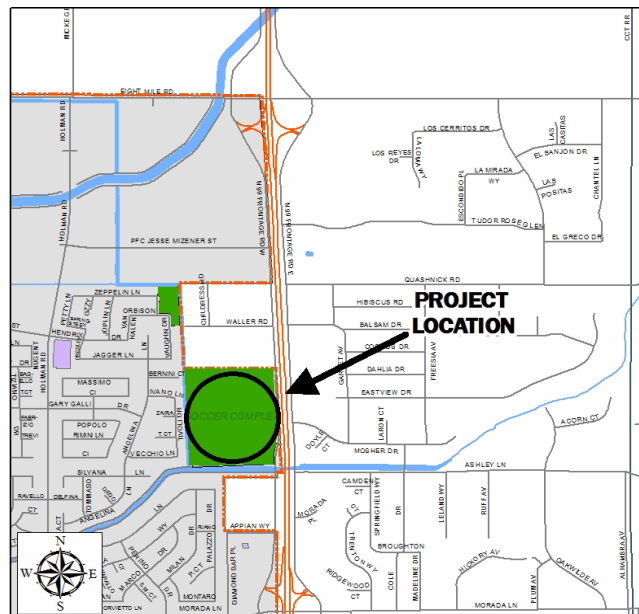
## Project Description

This project will provide various improvements at the Stockton Soccer Complex. Improvements include: expanding the existing parking lot, installation of additional restroom buildings on the north and south sides of the facility, and installation of field lighting on three additional fields.

## Justification

The Soccer Complex is a popular recreation facility used by over 5,000 people on busy weekends. The restrooms are inadequate for the level of use, as are the number of available parking spaces. Only four of nine fields have the lighting equipment necessary for evening play.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	2,996,000	0	0	0	0	2,996,000
<b>Total Expense:</b>	<b>2,996,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,996,000</b>
<b>Revenue</b>						
Other	2,996,000	0	0	0	0	2,996,000
<b>Total Revenue:</b>	<b>2,996,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,996,000</b>



**Year Identified**

2013

**Start Date**

July 01, 2016

**Est. Completion Date**

June 30, 2021

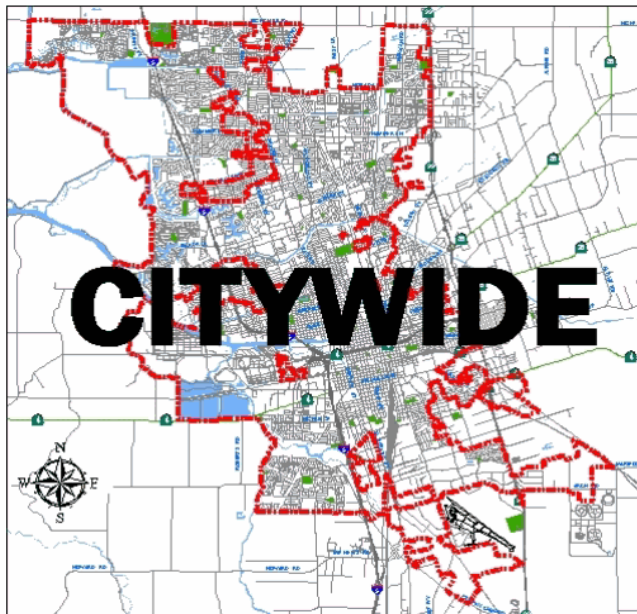
# Project Summary

**Name** 2014 Sanitary Sewer Rehabilitation - Phase II  
**Acct. Ref. #** M19001

**Department** Sanitation

<u>Project Description</u>	<u>Justification</u>
Construction of 2014 Sanitary Sewer Rehabilitation Project Phase II at 4 locations using trenchless method (Kentfield Road, Rose Street, Fremont Street and El Dorado Street).	Rehabilitation of these deteriorating sewer lines are necessary to ensure that they continue to operate in an acceptable manner without service interruption to consumers.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	515,240	0	0	0	0	515,240
Employee Services	62,000	0	0	0	0	62,000
Other Expenses	23,000	0	0	0	0	23,000
<b>Total Expense:</b>	<b>600,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,240</b>
<b>Revenue</b>						
Wastewater Fund	600,240	0	0	0	0	600,240
<b>Total Revenue:</b>	<b>600,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,240</b>



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

# Project Summary

**Name** Abandon Old Brookside Sanitary Sewer Pump Station

**Acct. Ref. #** M18017

**Department** Sanitation

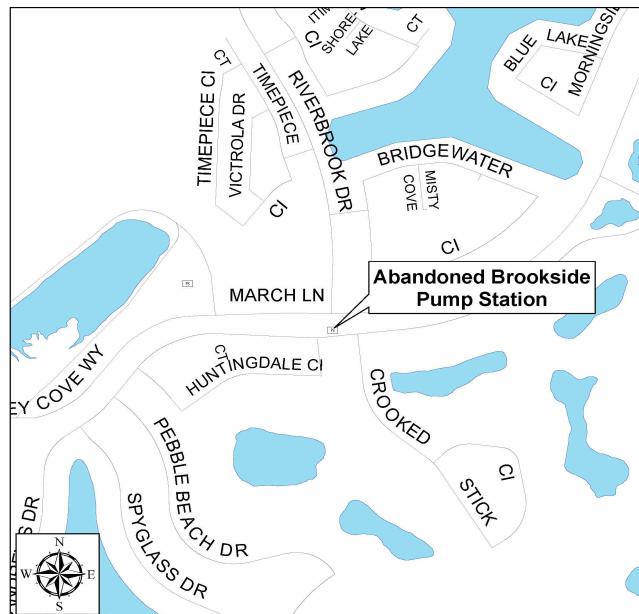
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	90,400	0	0	90,400
Design/Engineering	0	9,000	0	0	0	9,000
Employee Services	0	4,500	4,500	0	0	9,000
Other Expenses	0	1,800	1,800	0	0	3,600
Other Services	0	4,000	0	0	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>19,300</b>	<b>96,700</b>	<b>0</b>	<b>0</b>	<b>116,000</b>
<b>Revenue</b>						
Wastewater Fund	0	19,300	96,700	0	0	116,000
<b>Total Revenue:</b>	<b>0</b>	<b>19,300</b>	<b>96,700</b>	<b>0</b>	<b>0</b>	<b>116,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2020

**Est. Completion Date**

June 30, 2022

# Project Summary

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

**Acct. Ref. #**

**Department** Sanitation

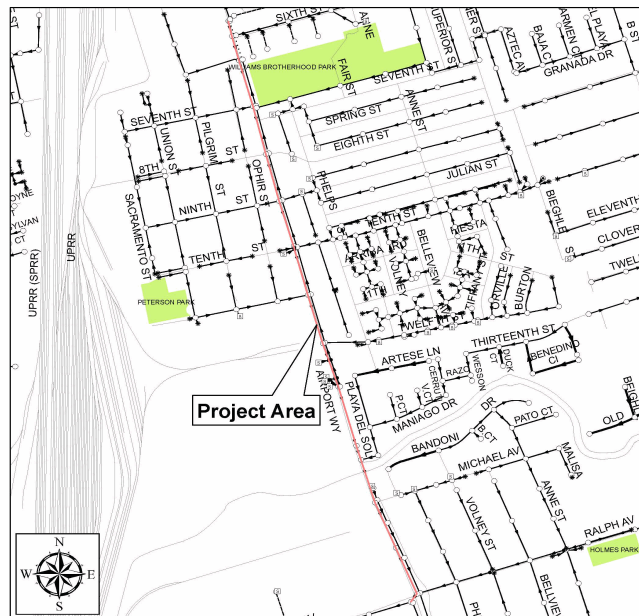
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	3,929,000	3,929,000
Design/Engineering	0	0	0	0	589,000	589,000
Employee Services	0	0	0	0	510,000	510,000
Other Expenses	0	0	0	0	201,000	201,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,229,000</b>	<b>5,229,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	0	5,229,000	5,229,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,229,000</b>	<b>5,229,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2018

July 01, 2023

# Project Summary

**Name** Brookside and I-5 Pump Station Emergency Power

**Acct. Ref. #** M18018

**Department** Sanitation

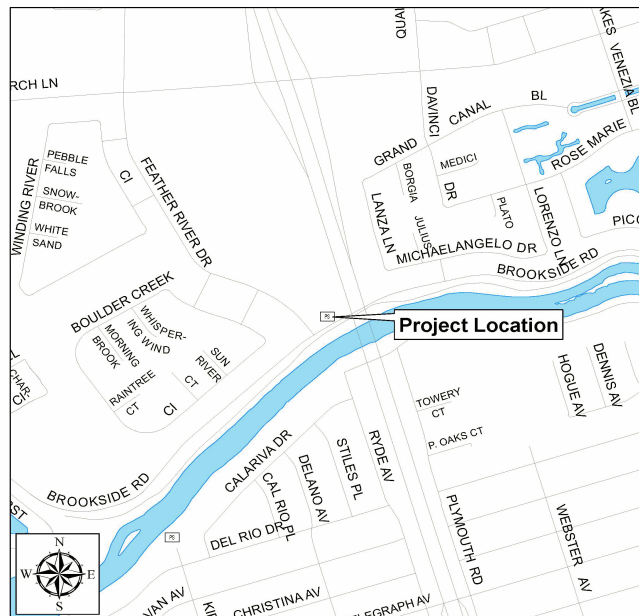
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	187,216	0	187,216
Design/Engineering	0	0	0	18,660	0	18,660
Employee Services	0	0	0	18,660	0	18,660
Other Expenses	0	0	0	7,464	0	7,464
Other Services	0	0	0	4,000	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,000</b>	<b>0</b>	<b>236,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	236,000	0	236,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,000</b>	<b>0</b>	<b>236,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2023

# Project Summary

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

**Department** Sanitation

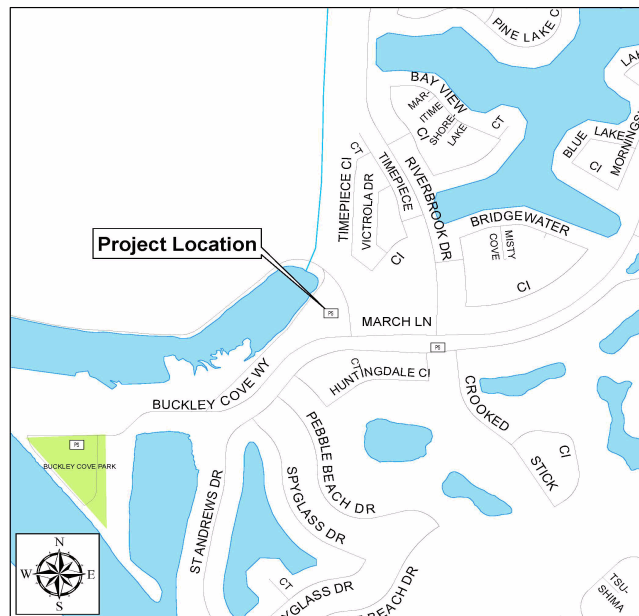
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	229,136	0	229,136
Design/Engineering	0	0	0	22,860	0	22,860
Employee Services	0	0	0	22,860	0	22,860
Other Expenses	0	0	0	9,144	0	9,144
Other Services	0	0	0	4,000	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,000</b>	<b>0</b>	<b>288,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	288,000	0	288,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,000</b>	<b>0</b>	<b>288,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2017

July 01, 2022

June 30, 2023

# Project Summary

Name Crown Avenue Sewer Rehabilitation

Acct. Ref. #

Department Sanitation

## Project Description

Upsize existing 18-inch sanitary sewer line to 24 inches along Crown Avenue between Rosemarie Lane and Brookside Road.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	2,090,000	2,090,000
Design/Engineering	0	0	0	0	209,000	209,000
Employee Services	0	0	0	0	225,000	225,000
Other Expenses	0	0	0	0	100,960	100,960
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,624,960</b>	<b>2,624,960</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	0	2,624,960	2,624,960
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,624,960</b>	<b>2,624,960</b>



Year Identified

Start Date

Est. Completion Date

2008

July 01, 2023

# Project Summary

**Name** Don Avenue and Santiago Way Sanitary Sewer Pump Station Rehabilitation

**Acct. Ref. #** M13010

**Department** Sanitation

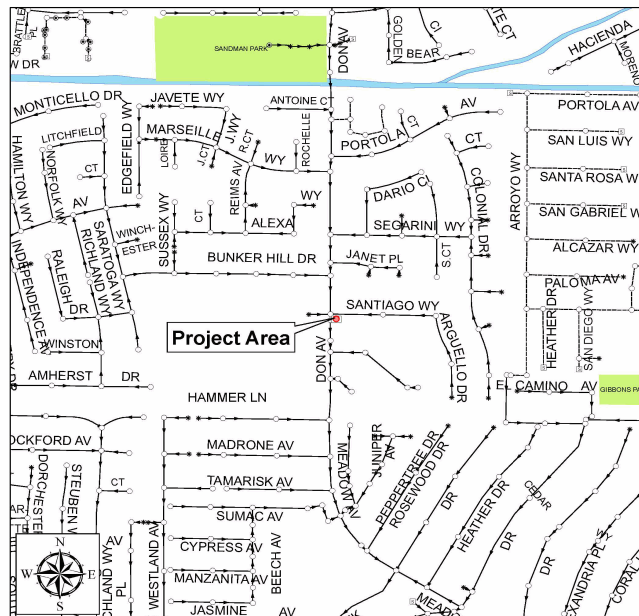
## Project Description

Rehabilitate existing sanitary sewer pump station by replacing all problematic mechanical and electrical equipment, which will improve reliability.

## Justification

This rehabilitation project will minimize pump station failure, overflows and ensures that the pump station capacity is adequate and reliable.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	193,180	0	0	0	0	193,180
Design/Engineering	6,025	0	0	0	0	6,025
Employee Services	28,900	0	0	0	0	28,900
Other	5,780	0	0	0	0	5,780
Other Expenses	7,707	0	0	0	0	7,707
Other Services	2,408	0	0	0	0	2,408
<b>Total Expense:</b>	<b>244,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,000</b>
<b>Revenue</b>						
Wastewater Fund	244,000	0	0	0	0	244,000
<b>Total Revenue:</b>	<b>244,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,000</b>



**Year Identified**

2018

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2020

# Project Summary

**Name** Downtown Sewer Collection System  
**Acct. Ref. #** M17018

**Department** Sanitation

## Project Description

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

## Justification

The Downtown Sewer Collection System is the oldest part of the City's system. Little to no engineering data is available. This project will evaluate existing system and will identify a master plan that can be used to prioritize new construction of pipes. All deficient pipes will be replaced with this project. Future funding will be used to improve other needed improvement in the downtown area.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	110,000	110,000	220,000
Design/Engineering	0	100,000	100,000	0	0	200,000
Employee Services	0	50,000	50,000	50,000	50,000	200,000
Other Expenses	0	40,000	40,000	40,000	40,000	160,000
<b>Total Expense:</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>	<b>200,000</b>	<b>200,000</b>	<b>780,000</b>
<b>Revenue</b>						
Wastewater Fund	0	190,000	190,000	200,000	200,000	780,000
<b>Total Revenue:</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>	<b>200,000</b>	<b>200,000</b>	<b>780,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2018

**Est. Completion Date**

June 30, 2026

# Project Summary

**Name** El Dorado Street ( Alpine to Wyandotte) Rehabilitation

**Acct. Ref. #**

**Department** Sanitation

<u>Project Description</u>	<u>Justification</u>
Upsizing of 12-inch sewer line to 15-inch and 18-inch along El Dorado Street from East Sonoma Avenue to Wyandotte Street.	This section of pipe is identified in the Master Plan for upsizing.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	1,012,000	1,012,000
Design/Engineering	0	0	0	0	152,000	152,000
Employee Services	0	0	0	0	132,000	132,000
Other Expenses	0	0	0	0	52,000	52,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,348,000</b>	<b>1,348,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	0	1,348,000	1,348,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,348,000</b>	<b>1,348,000</b>



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

# Project Summary

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

**Acct. Ref. #**

**Department** Sanitation

## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	463,000	463,000
Design/Engineering	0	0	0	0	69,000	69,000
Employee Services	0	0	0	0	60,000	60,000
Other	0	0	0	0	13,890	13,890
Other Expenses	0	0	0	0	12,000	12,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,890</b>	<b>617,890</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	0	617,890	617,890
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617,890</b>	<b>617,890</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2017

July 01, 2023

# Project Summary

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

**Acct. Ref. #**

**Department** Sanitation

## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	1,397,000	1,397,000
Design/Engineering	0	0	0	0	210,000	210,000
Employee Services	0	0	0	0	182,000	182,000
Other	0	0	0	0	41,910	41,910
Other Expenses	0	0	0	0	37,000	37,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,867,910</b>	<b>1,867,910</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	0	1,867,910	1,867,910
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,867,910</b>	<b>1,867,910</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2017

July 01, 2023

# Project Summary

Name Etna Street Rehabilitation

Acct. Ref. #

Department Sanitation

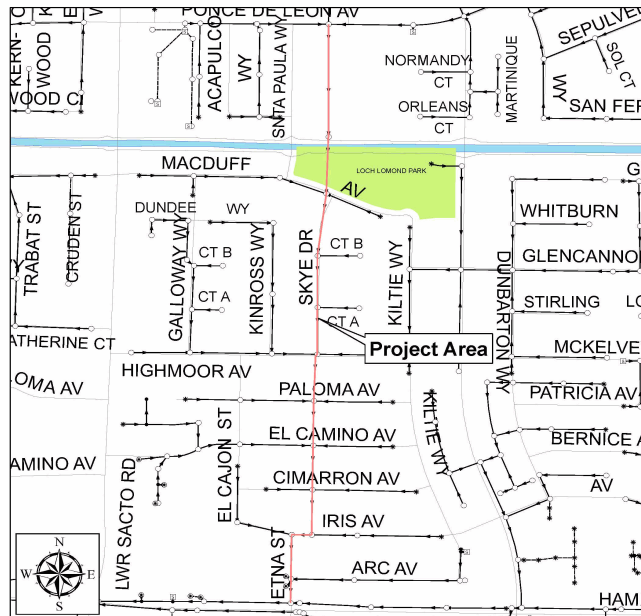
## Project Description

Upsize 12-inch VCP pipe to 18-inch on Etna (just north of Hammer) to 4000LF north per WWMP.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	10,426,000	10,426,000
Design/Engineering	0	0	0	0	1,043,000	1,043,000
Employee Services	0	0	0	0	1,052,000	1,052,000
Other Expenses	0	0	0	0	500,840	500,840
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,021,840</b>	<b>13,021,840</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	0	13,021,840	13,021,840
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,021,840</b>	<b>13,021,840</b>



Year Identified

Start Date

Est. Completion Date

2018

July 01, 2023

# Project Summary

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

**Department** Sanitation

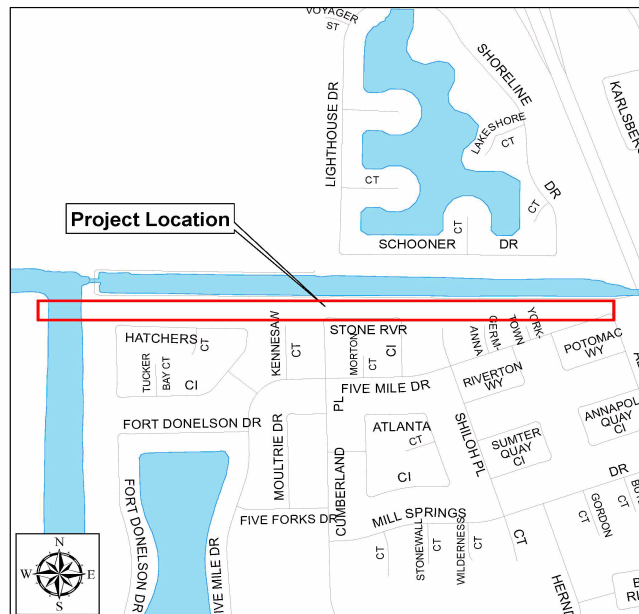
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	298,050	0	0	0	0	298,050
Employee Services	9,000	0	0	0	0	9,000
Other Expenses	12,000	0	0	0	0	12,000
<b>Total Expense:</b>	<b>319,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,050</b>
<b>Revenue</b>						
Wastewater Fund	319,050	0	0	0	0	319,050
<b>Total Revenue:</b>	<b>319,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,050</b>



**Year Identified**

2017

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2020

# Project Summary

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

**Department** Sanitation

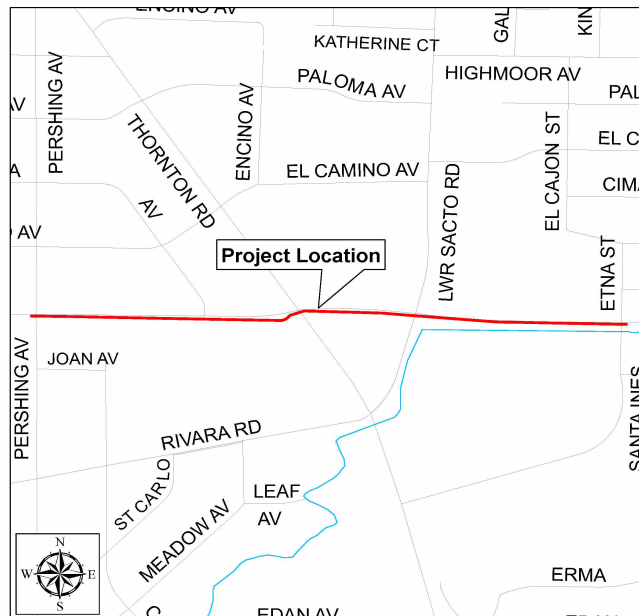
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	930,800	0	930,800
Design/Engineering	0	0	0	93,000	0	93,000
Employee Services	0	0	46,500	46,500	0	93,000
Other Expenses	0	0	18,600	18,600	0	37,200
Other Services	0	0	4,000	0	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>69,100</b>	<b>1,088,900</b>	<b>0</b>	<b>1,158,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	69,100	1,088,900	0	1,158,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>69,100</b>	<b>1,088,900</b>	<b>0</b>	<b>1,158,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2017

July 01, 2021

June 30, 2023

# Project Summary

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

**Acct. Ref. #**

**Department** Sanitation

## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	1,612,000	1,612,000
Design/Engineering	0	0	0	0	242,000	242,000
Employee Services	0	0	0	0	210,000	210,000
Other Expenses	0	0	0	0	83,000	83,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,147,000</b>	<b>2,147,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	0	2,147,000	2,147,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,147,000</b>	<b>2,147,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2018

July 01, 2023

# Project Summary

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

**Department** Sanitation

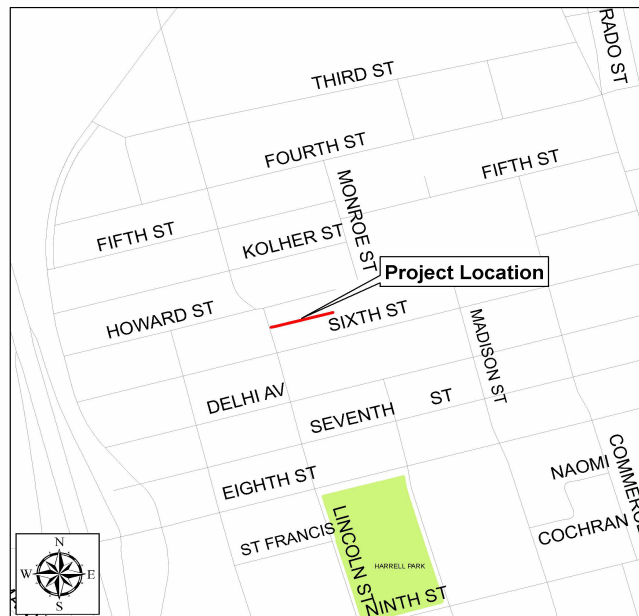
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	377,000	0	0	0	377,000
Design/Engineering	75,000	0	0	0	0	75,000
Employee Services	38,000	38,000	0	0	0	76,000
Other Expenses	4,520	16,480	0	0	0	21,000
<b>Total Expense:</b>	<b>117,520</b>	<b>431,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>549,000</b>
<b>Revenue</b>						
Wastewater Fund	117,520	431,480	0	0	0	549,000
<b>Total Revenue:</b>	<b>117,520</b>	<b>431,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>549,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Department** Sanitation

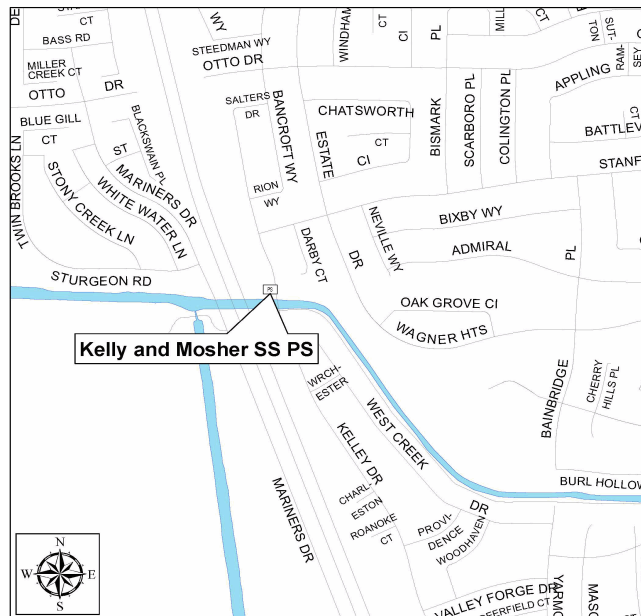
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	658,118	0	658,118
Design/Engineering	0	0	0	65,784	0	65,784
Employee Services	0	0	0	65,784	0	65,784
Other Expenses	0	0	0	26,314	0	26,314
Other Services	0	0	0	4,000	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820,000</b>	<b>0</b>	<b>820,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	820,000	0	820,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820,000</b>	<b>0</b>	<b>820,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2023

# Project Summary

**Name** Louis Park Access Road  
**Acct. Ref. #** M09094

**Department** Sanitation

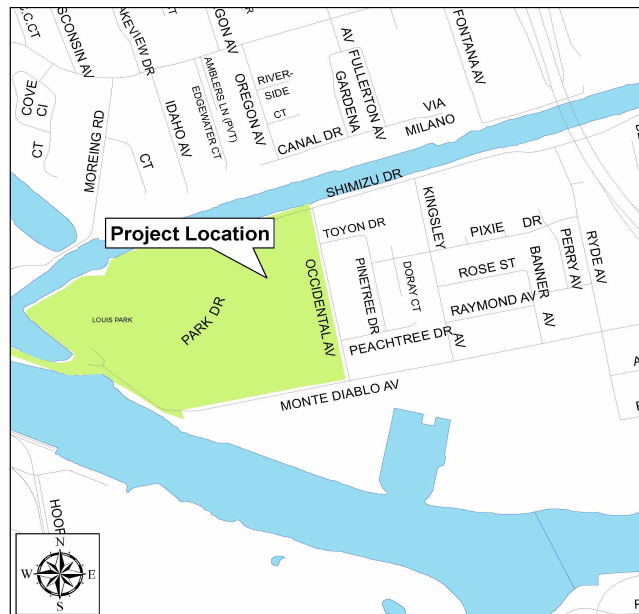
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	66,160	0	0	66,160
Design/Engineering	0	0	6,600	0	0	6,600
Employee Services	0	0	6,600	0	0	6,600
Other Expenses	0	0	2,640	0	0	2,640
Other Services	0	0	4,000	0	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>86,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	86,000	0	0	86,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>86,000</b>



Year Identified	Start Date	Est. Completion Date
2009	July 01, 2021	June 30, 2022

# Project Summary

**Name** Lincoln Street Sanitary Sewer Pump Station and Forcemain

**Acct. Ref. #** M03003

**Department** Sanitation

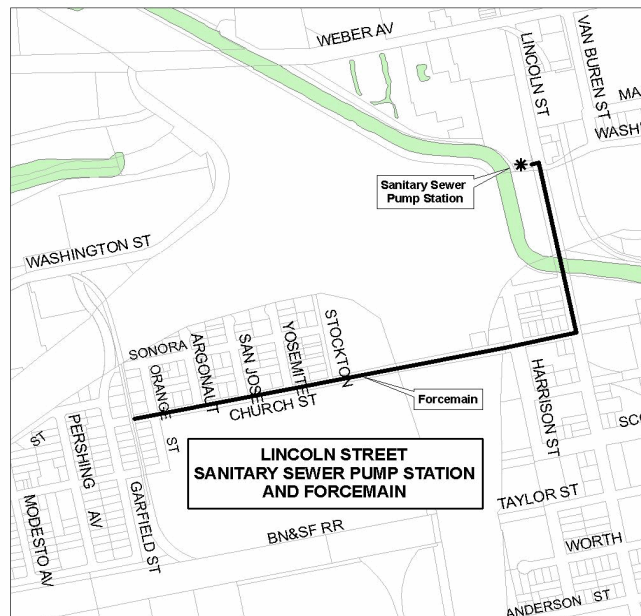
## Project Description

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

## Justification

The existing gravity sewer in Church Street has adverse grade under the I-5 over-crossing and is subject to infiltration from cracking in the concrete sewer pipe. Installation of the appropriate sanitary pump station and forcemain will ensure adequate capacity and reliable system demands.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	7,955,350	0	7,955,350
Design/Engineering	0	0	78,000	0	0	78,000
Employee Services	0	0	77,989	77,989	0	155,978
Other Expenses	0	0	155,986	155,986	0	311,972
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>311,975</b>	<b>8,189,325</b>	<b>0</b>	<b>8,501,300</b>
<b>Revenue</b>						
Wastewater Fund	0	0	311,975	8,189,325	0	8,501,300
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>311,975</b>	<b>8,189,325</b>	<b>0</b>	<b>8,501,300</b>



**Year Identified**

2003

**Start Date**

July 01, 2020

**Est. Completion Date**

June 30, 2022

# Project Summary

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

**Acct. Ref. #**

**Department** Sanitation

## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	4,663,000	4,663,000
Design/Engineering	0	0	0	0	699,000	699,000
Employee Services	0	0	0	0	606,000	606,000
Other Expenses	0	0	0	0	239,000	239,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,207,000</b>	<b>6,207,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	0	6,207,000	6,207,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,207,000</b>	<b>6,207,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2018

July 01, 2023

# Project Summary

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

**Department** Sanitation

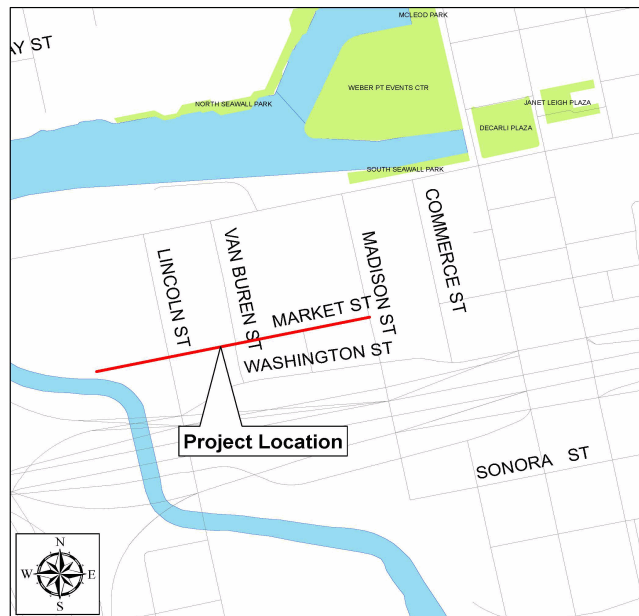
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	3,079,000	0	0	0	0	3,079,000
Design/Engineering	102,000	0	0	0	0	102,000
Employee Services	57,000	0	0	0	0	57,000
Other Expenses	108,500	0	0	0	0	108,500
<b>Total Expense:</b>	<b>3,346,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,346,500</b>
<b>Revenue</b>						
Wastewater Fund	3,346,500	0	0	0	0	3,346,500
<b>Total Revenue:</b>	<b>3,346,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,346,500</b>



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2019	June 30, 2020

# Project Summary

**Name** Meadow Avenue Sewer Line Upsizing Project

**Acct. Ref. #**

**Department** Sanitation

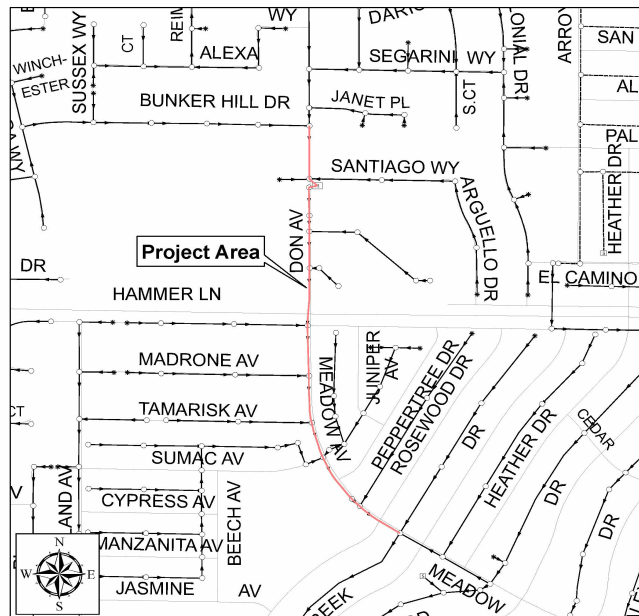
## Project Description

Upsizing of 12-inch sewer line to 18-inch and 21-inch on Don Avenue from Santiago Way to Hammer Lane and on Meadow Avenue from Hammer Lane to approximately 120 feet east of Rosewood Drive.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	942,000	942,000
Design/Engineering	0	0	0	0	141,000	141,000
Employee Services	0	0	0	0	122,000	122,000
Other Expenses	0	0	0	0	48,000	48,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,253,000</b>	<b>1,253,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	0	1,253,000	1,253,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,253,000</b>	<b>1,253,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2018

July 01, 2023

# Project Summary

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

**Department** Sanitation

## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	1,237,000	0	0	0	1,237,000
Design/Engineering	124,000	0	0	0	0	124,000
Employee Services	62,000	62,000	0	0	0	124,000
Other Expenses	7,500	51,500	0	0	0	59,000
<b>Total Expense:</b>	<b>193,500</b>	<b>1,350,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,544,000</b>
<b>Revenue</b>						
Wastewater Fund	193,500	1,350,500	0	0	0	1,544,000
<b>Total Revenue:</b>	<b>193,500</b>	<b>1,350,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,544,000</b>



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

# Project Summary

**Name** Navy Drive Sewer Trunk Line (Between I-5 and Fresno Ave)  
**Acct. Ref. #** M15003

**Department** Sanitation

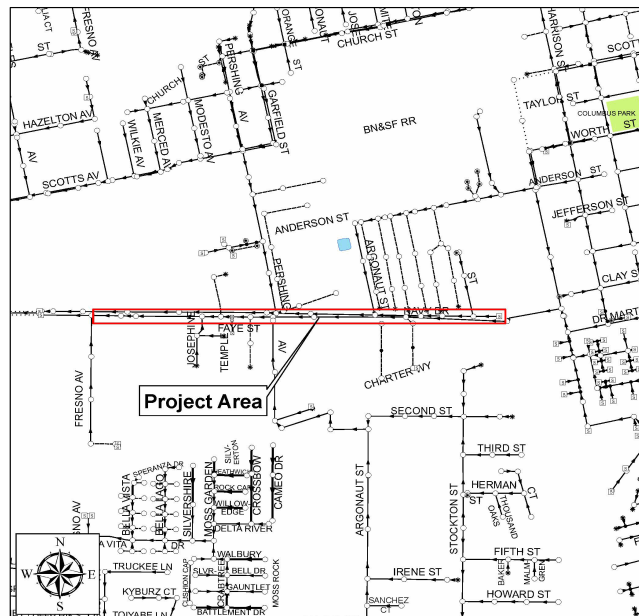
## Project Description

Rehabilitation of the existing sanitary sewer trunk line along Navy Drive between I-5 and Fresno Avenue. The existing sewer line shows signs of deterioration.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	5,750,000	0	0	0	0	5,750,000
Design/Engineering	184,000	0	0	0	0	184,000
Employee Services	87,000	0	0	0	0	87,000
<b>Total Expense:</b>	<b>6,021,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,021,000</b>
<b>Revenue</b>						
Wastewater Fund	6,021,000	0	0	0	0	6,021,000
<b>Total Revenue:</b>	<b>6,021,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,021,000</b>



**Year Identified**

2018

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2020

# Project Summary

**Name** Navy Drive Sewer Trunk Rehabilitation (SJ River to Washington Street)

**Acct. Ref. #**

**Department** Sanitation

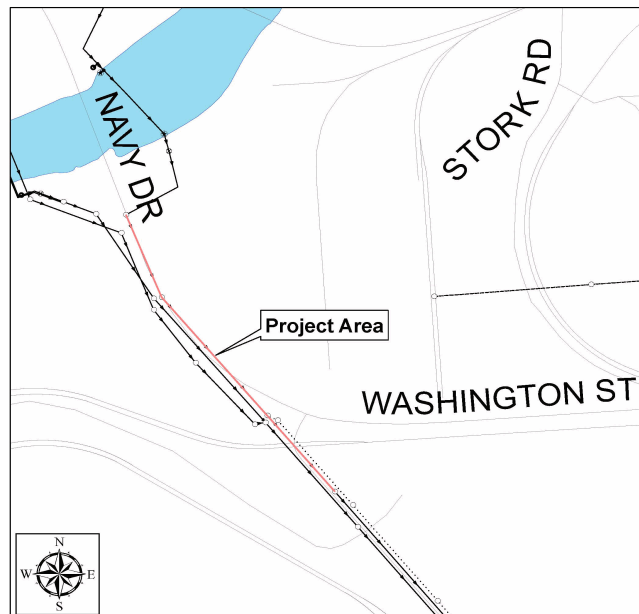
## Project Description

Upsize the existing 30-inch sewer trunk main on Navy Drive between south of the San Joaquin River to 350 feet south of Washington Street to a 72-inch sewer trunk main.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	5,341,000	5,341,000
Design/Engineering	0	0	0	0	801,000	801,000
Employee Services	0	0	0	0	694,000	694,000
Other Expenses	0	0	0	0	273,000	273,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,109,000</b>	<b>7,109,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	0	7,109,000	7,109,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,109,000</b>	<b>7,109,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2018

July 01, 2023

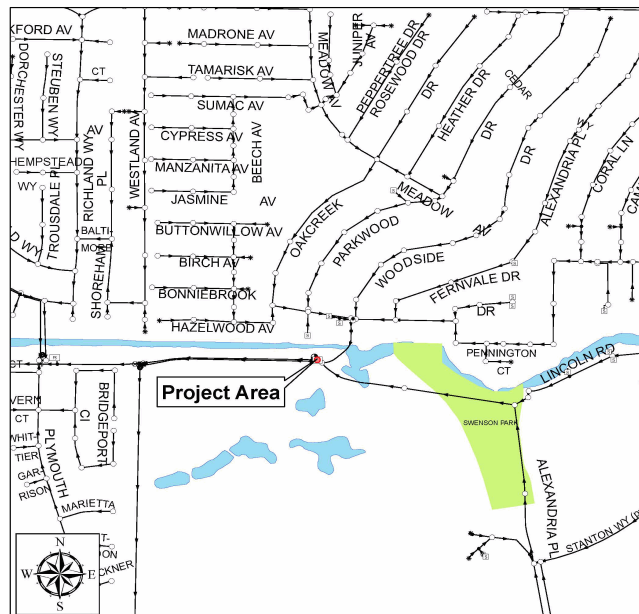
# Project Summary

**Name** North Pump Station Assessment and Improvement  
**Acct. Ref. #** M19002

**Department** Sanitation

<u>Project Description</u>	<u>Justification</u>
Assess and install a grinder at the North Pump Station.	To eliminate clogging of the sanitary sewer pumps to avoid sewer overflows.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	198,000	0	0	0	0	198,000
Design/Engineering	36,000	0	0	0	0	36,000
Employee Services	20,000	0	0	0	0	20,000
Other Expenses	10,000	0	0	0	0	10,000
<b>Total Expense:</b>	<b>264,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,000</b>
<b>Revenue</b>						
Wastewater Fund	264,000	0	0	0	0	264,000
<b>Total Revenue:</b>	<b>264,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,000</b>



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

# Project Summary

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

**Acct. Ref. #** M18022

**Department** Sanitation

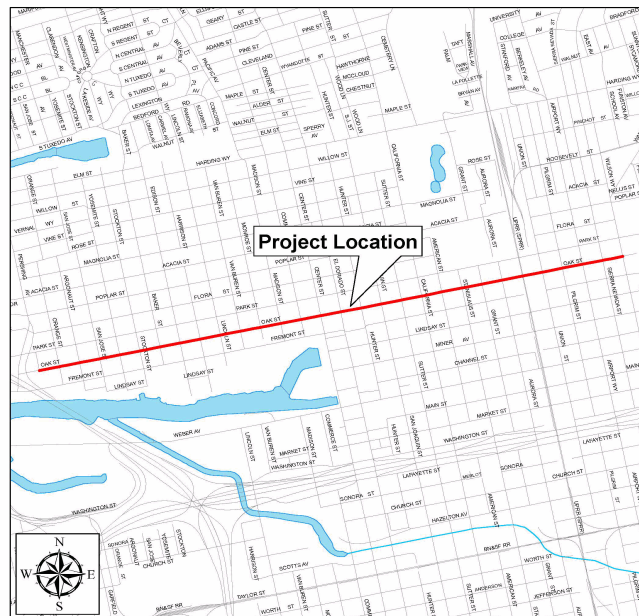
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	7,810,000	0	0	7,810,000
Design/Engineering	0	781,000	0	0	0	781,000
Employee Services	0	391,000	391,000	0	0	782,000
Other Expenses	0	0	320,000	0	0	320,000
<b>Total Expense:</b>	<b>0</b>	<b>1,172,000</b>	<b>8,521,000</b>	<b>0</b>	<b>0</b>	<b>9,693,000</b>
<b>Revenue</b>						
Wastewater Fund	0	1,172,000	8,521,000	0	0	9,693,000
<b>Total Revenue:</b>	<b>0</b>	<b>1,172,000</b>	<b>8,521,000</b>	<b>0</b>	<b>0</b>	<b>9,693,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2020

**Est. Completion Date**

June 30, 2022

# Project Summary

Name Pardee Lane Rehabilitation

Acct. Ref. #

Department Sanitation

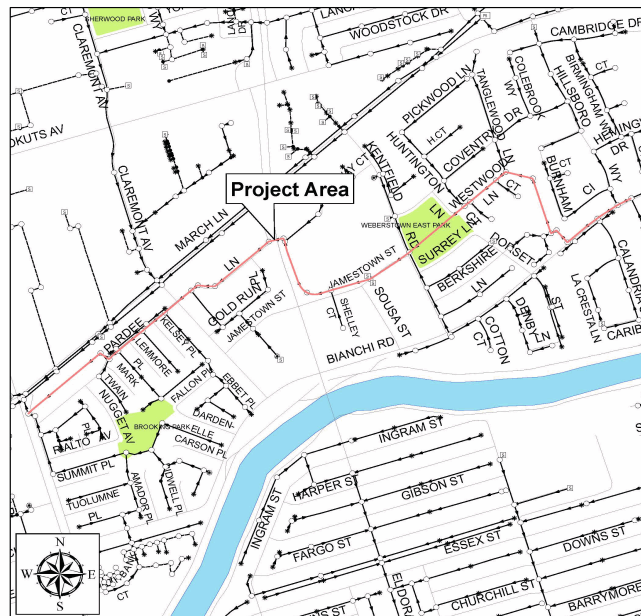
## Project Description

Upsize existing VCP pipe to recommended size on Pardee Lane per WWMP.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	15,467,000	15,467,000
Design/Engineering	0	0	0	0	1,547,000	1,547,000
Employee Services	0	0	0	0	1,556,000	1,556,000
Other Expenses	0	0	0	0	742,800	742,800
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,312,800</b>	<b>19,312,800</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	0	19,312,800	19,312,800
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,312,800</b>	<b>19,312,800</b>



Year Identified

Start Date

Est. Completion Date

2018

July 01, 2023

# Project Summary

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

**Acct. Ref. #** M17023

**Department** Sanitation

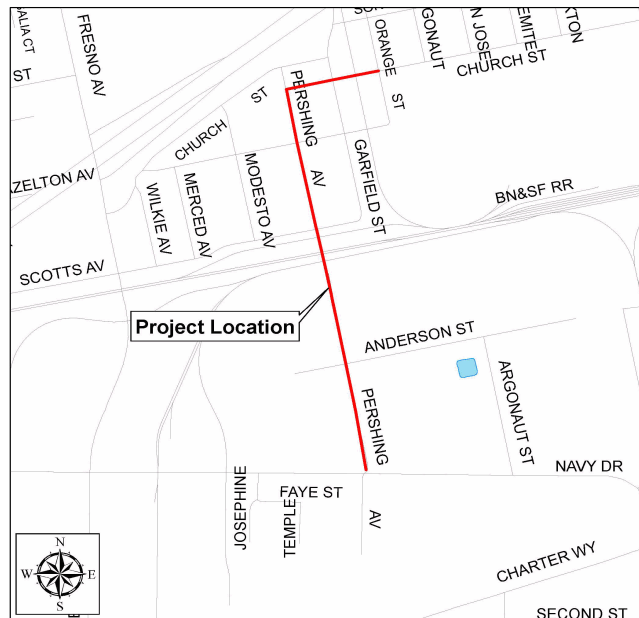
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	2,027,147	0	0	0	0	2,027,147
Employee Services	89,563	0	0	0	0	89,563
Other	81,000	0	0	0	0	81,000
Other Expenses	88,290	0	0	0	0	88,290
<b>Total Expense:</b>	<b>2,286,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,286,000</b>
<b>Revenue</b>						
Wastewater Fund	2,286,000	0	0	0	0	2,286,000
<b>Total Revenue:</b>	<b>2,286,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,286,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2018

**Est. Completion Date**

June 30, 2021

# Project Summary

**Name** Pershing Avenue Sewer Trunk Rehabilitation (Lincoln Rd to Meadow Ave)

**Acct. Ref. #**

**Department** Sanitation

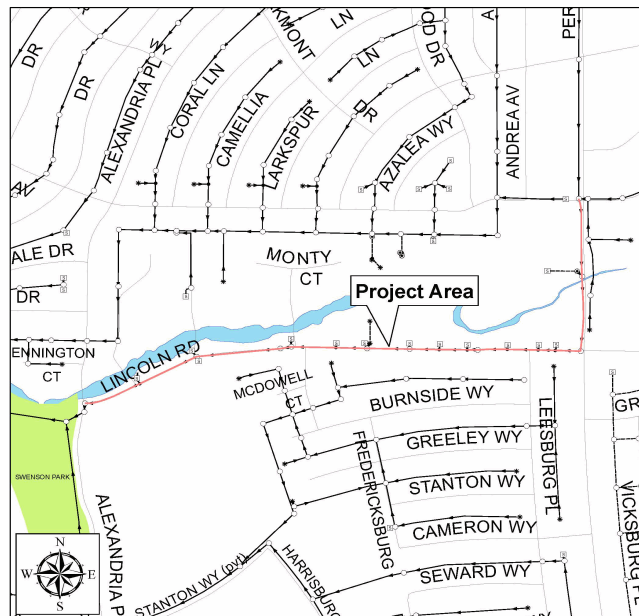
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	2,116,000	2,116,000
Design/Engineering	0	0	0	0	317,000	317,000
Employee Services	0	0	0	0	275,000	275,000
Other Expenses	0	0	0	0	108,000	108,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,816,000</b>	<b>2,816,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	0	2,816,000	2,816,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,816,000</b>	<b>2,816,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2018

# Project Summary

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

**Acct. Ref. #** M18023

**Department** Sanitation

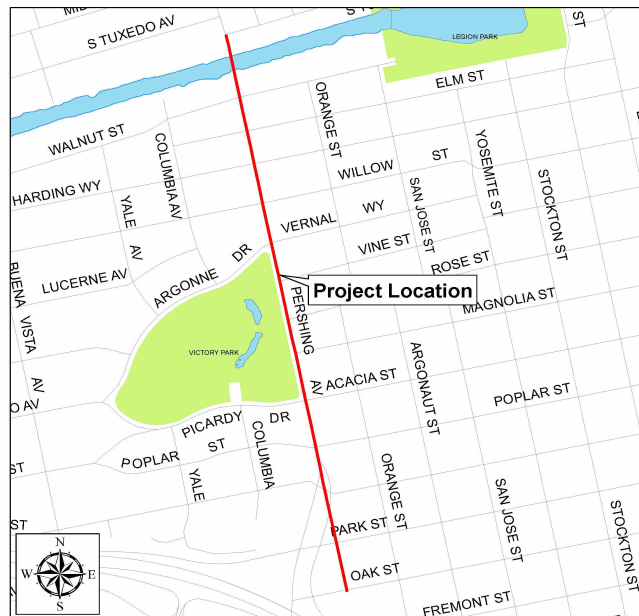
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	1,285,624	0	1,285,624
Design/Engineering	0	0	0	128,490	0	128,490
Employee Services	0	0	64,245	64,245	0	128,490
Other Expenses	0	0	25,698	25,698	0	51,396
Other Services	0	0	4,000	0	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>93,943</b>	<b>1,504,057</b>	<b>0</b>	<b>1,598,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	93,943	1,504,057	0	1,598,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>93,943</b>	<b>1,504,057</b>	<b>0</b>	<b>1,598,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2023

# Project Summary

**Name** Pilgrim and Union Streets Easement Sanitary Sewer Rehabilitation

**Acct. Ref. #** M18032

**Department** Sanitation

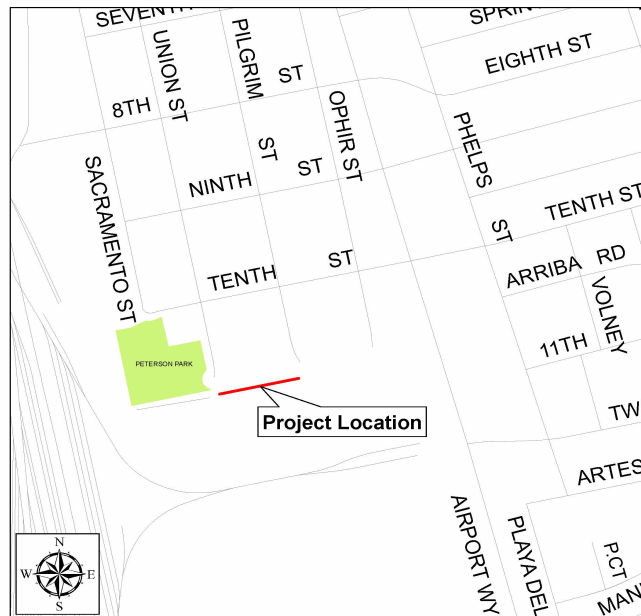
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	339,000	0	0	0	339,000
Design/Engineering	51,000	0	0	0	0	51,000
Employee Services	34,000	34,000	0	0	0	68,000
Other Expenses	3,400	14,600	0	0	0	18,000
<b>Total Expense:</b>	<b>88,400</b>	<b>387,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476,000</b>
<b>Revenue</b>						
Wastewater Fund	88,400	387,600	0	0	0	476,000
<b>Total Revenue:</b>	<b>88,400</b>	<b>387,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2017

July 01, 2019

June 30, 2021

# Project Summary

**Name** Plymouth & Five Mile Creek Sanitary Sewer Pump Station

**Acct. Ref. #**

**Department** Sanitation

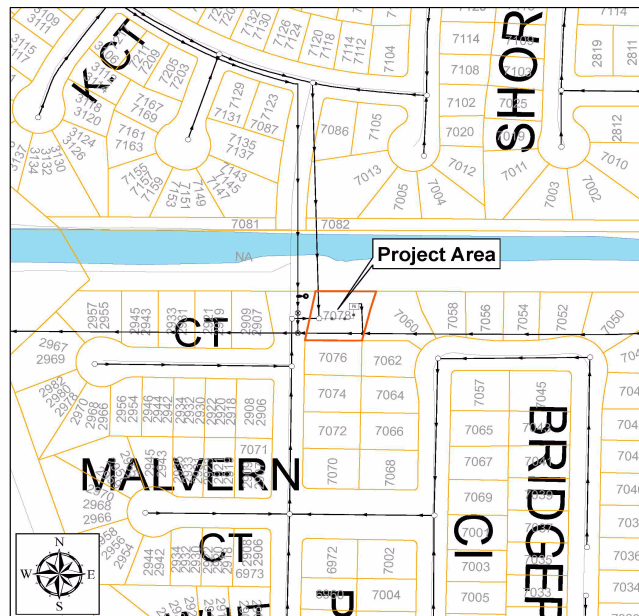
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	1,696,000	1,696,000
Design/Engineering	0	0	0	75,000	179,000	254,000
Employee Services	0	0	0	20,000	133,000	153,000
Other Expenses	0	0	0	0	84,000	84,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>2,092,000</b>	<b>2,187,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	95,000	2,092,000	2,187,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>2,092,000</b>	<b>2,187,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2018

July 01, 2023

# Project Summary

**Name** Quail Lakes Sanitary Sewer Lift Station Upgrade/Rehabilitation  
**Acct. Ref. #** M18016

**Department** Sanitation

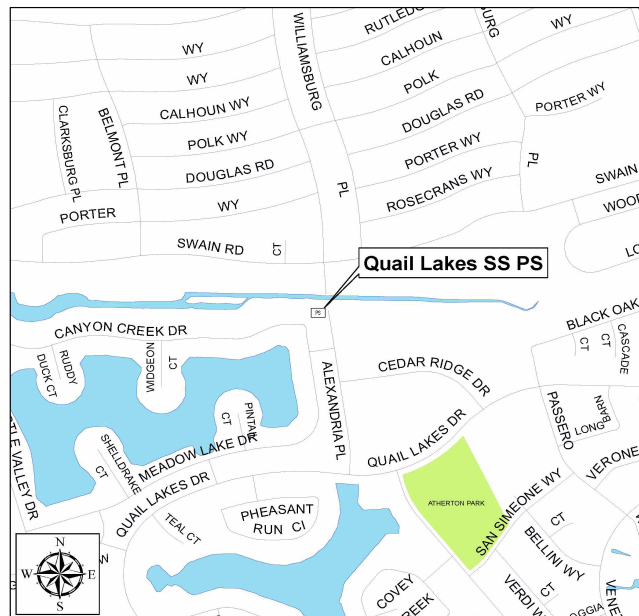
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	413,072	0	0	413,072
Design/Engineering	0	0	41,220	0	0	41,220
Employee Services	0	0	41,220	0	0	41,220
Other Expenses	0	0	16,488	0	0	16,488
Other Services	0	0	4,000	0	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>516,000</b>	<b>0</b>	<b>0</b>	<b>516,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	516,000	0	0	516,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>516,000</b>	<b>0</b>	<b>0</b>	<b>516,000</b>



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

# Project Summary

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

**Department** Sanitation

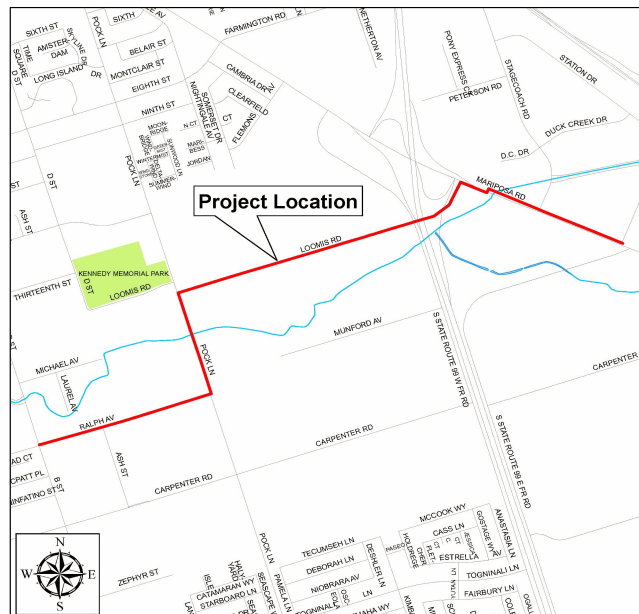
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	2,355,656	0	2,355,656
Design/Engineering	0	0	0	235,560	0	235,560
Employee Services	0	0	117,780	117,780	0	235,560
Other Expenses	0	0	47,112	47,112	0	94,224
Other Services	0	0	4,000	0	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>168,892</b>	<b>2,756,108</b>	<b>0</b>	<b>2,925,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	168,892	2,756,108	0	2,925,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>168,892</b>	<b>2,756,108</b>	<b>0</b>	<b>2,925,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2023

# Project Summary

**Name** Regional Wastewater Control Facility 60" River Crossing Forcemain Rehabilitation

**Acct. Ref. #** M08015

**Department** Sanitation

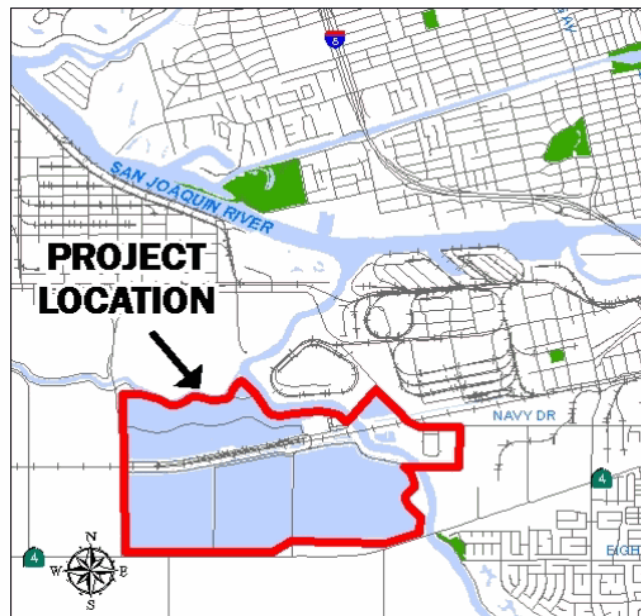
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	216,160	0	216,160
Design/Engineering	0	0	0	21,600	0	21,600
Employee Services	0	0	0	21,600	0	21,600
Other Expenses	0	0	0	8,640	0	8,640
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,000</b>	<b>0</b>	<b>268,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	268,000	0	268,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,000</b>	<b>0</b>	<b>268,000</b>



**Year Identified**

2008

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2023

# Project Summary

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

**Department** Sanitation

## Project Description

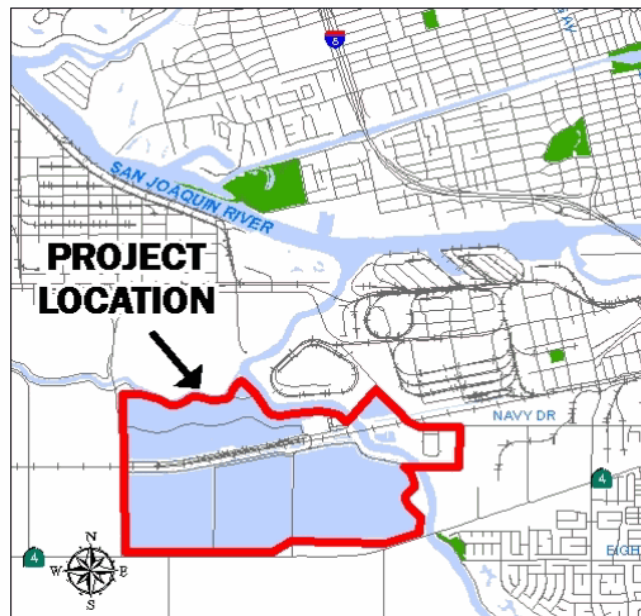
This project will overhaul Cogeneration Engine No. 3 by performing a major overhaul, conducting a source test and submitting a test report demonstrating compliance with the requirements of the air permit issued by the San Joaquin Valley Air Pollution Control Department.

## Justification

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

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	540,400	0	0	0	540,400
Design/Engineering	0	54,000	0	0	0	54,000
Employee Services	0	54,000	0	0	0	54,000
Other Expenses	0	21,600	0	0	0	21,600
Other Services	0	4,000	0	0	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>674,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>674,000</b>
<b>Revenue</b>						
Wastewater Fund	0	674,000	0	0	0	674,000
<b>Total Revenue:</b>	<b>0</b>	<b>674,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>674,000</b>



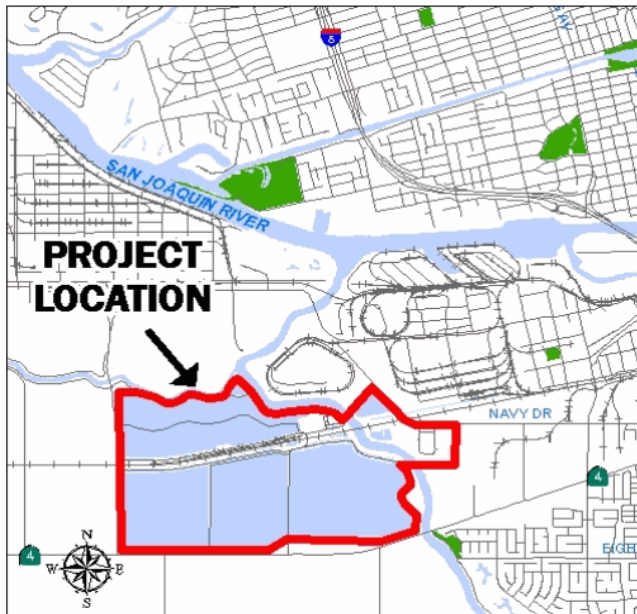
Year Identified	Start Date	Est. Completion Date
2016	July 01, 2020	June 30, 2021

# Project Summary

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

<b><u>Project Description</u></b> <p>This project is for the construction of a separate standby generator for Substation 10 with redundant switchgear and secondary feed to Substations 60, 80, and 88.</p>	<b><u>Justification</u></b> <p>The construction of these electrical units are necessary to have a much more reliable power supply in operating the Wastewater treatment equipment.</p>
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FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	125,017	0	125,017
Design/Engineering	0	0	0	12,493	0	12,493
Employee Services	0	0	0	12,493	0	12,493
Other Expenses	0	0	0	4,997	0	4,997
Other Services	0	0	0	4,000	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,000</b>	<b>0</b>	<b>159,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	159,000	0	159,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,000</b>	<b>0</b>	<b>159,000</b>



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2022	June 30, 2023

# Project Summary

**Name** Regional Wastewater Control Facility Electrical Switch Gear Upgrades  
**Acct. Ref. #** M18010

**Department** Sanitation

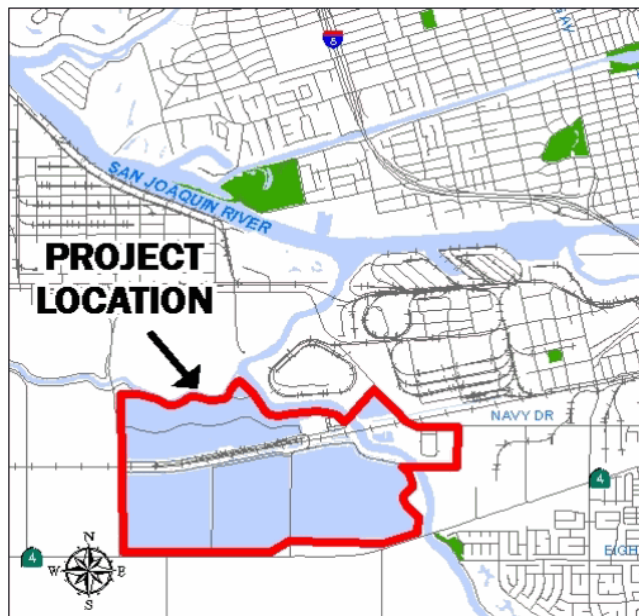
## Project Description

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

## Justification

This project is necessary due to the age of the MCCs and parts are no longer available. These facilities are critical in supplying power to various plant operations and in their current state are at risk of failure.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	425,143	425,143	425,143	0	1,275,429
Design/Engineering	0	37,250	37,250	37,250	0	111,750
Employee Services	0	37,000	37,000	37,000	0	111,000
Other Services	0	4,000	4,000	4,000	0	12,000
<b>Total Expense:</b>	<b>0</b>	<b>503,393</b>	<b>503,393</b>	<b>503,393</b>	<b>0</b>	<b>1,510,179</b>
<b>Revenue</b>						
Wastewater Fund	0	503,393	503,393	503,393	0	1,510,179
<b>Total Revenue:</b>	<b>0</b>	<b>503,393</b>	<b>503,393</b>	<b>503,393</b>	<b>0</b>	<b>1,510,179</b>



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2020	June 30, 2023

# Project Summary

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

**Department** Sanitation

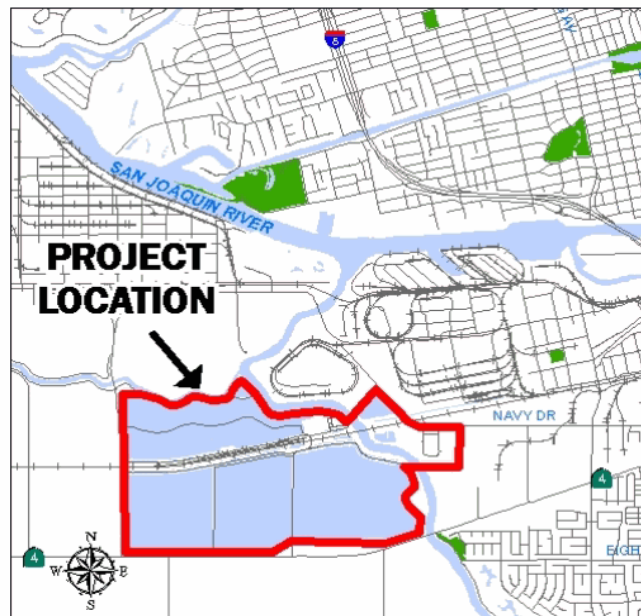
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	186,960	0	0	0	186,960
Employee Services	0	18,600	0	0	0	18,600
Other Expenses	0	7,440	0	0	0	7,440
Other Services	0	4,000	0	0	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>217,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,000</b>
<b>Revenue</b>						
Wastewater Fund	0	217,000	0	0	0	217,000
<b>Total Revenue:</b>	<b>0</b>	<b>217,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,000</b>



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

# Project Summary

**Name** Regional Wastewater Control Facility Modifications Project - Progressive Design Build

**Acct. Ref. #** M16022

**Department** Sanitation

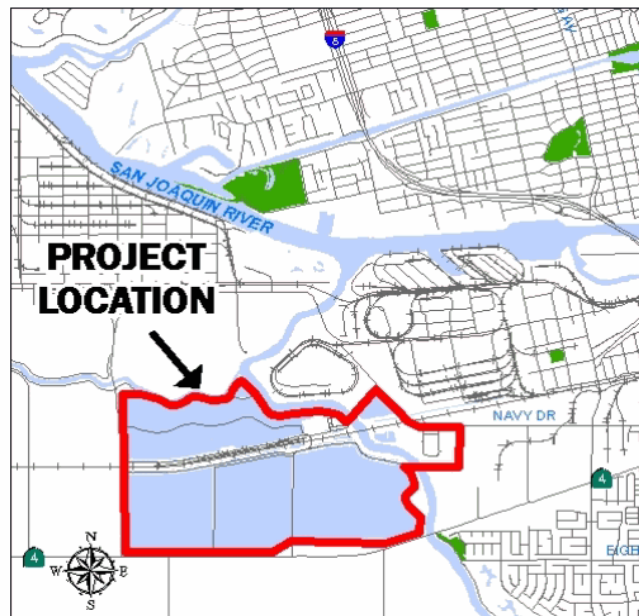
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	1,651,000	43,000,000	51,000,000	49,000,000	0	144,651,000
Employee Services	731,460	839,513	839,513	839,514	0	3,250,000
Other	330,454	330,454	0	0	0	660,908
Other Expenses	80,000	80,000	80,000	80,000	0	320,000
<b>Total Expense:</b>	<b>2,792,914</b>	<b>44,249,967</b>	<b>51,919,513</b>	<b>49,919,514</b>	<b>0</b>	<b>148,881,908</b>
<b>Revenue</b>						
Wastewater Fund	2,792,914	44,249,967	51,919,513	49,919,514	0	148,881,908
<b>Total Revenue:</b>	<b>2,792,914</b>	<b>44,249,967</b>	<b>51,919,513</b>	<b>49,919,514</b>	<b>0</b>	<b>148,881,908</b>



**Year Identified**

2016

**Start Date**

July 01, 2018

**Est. Completion Date**

June 30, 2023

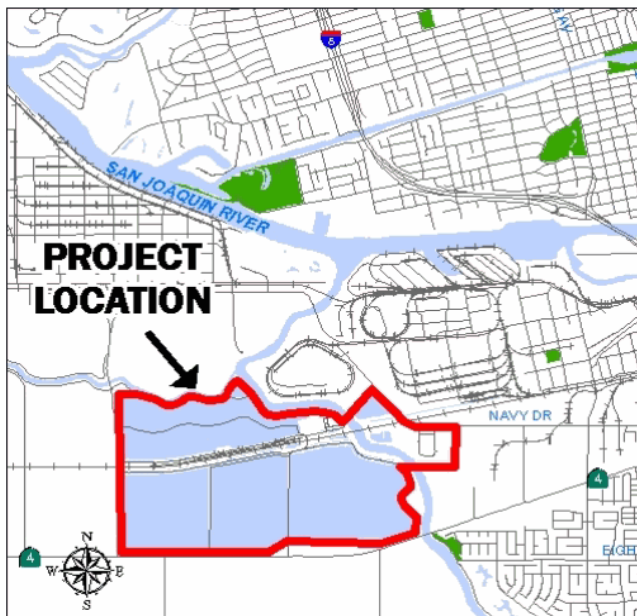
# Project Summary

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

**Department** Sanitation

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	234,000	1,246,000	7,910,000	0	0	9,390,000
Design/Engineering	0	188,000	0	0	0	188,000
Employee Services	16,000	78,000	94,000	0	0	188,000
Other Expenses	0	160,000	160,000	0	0	320,000
<b>Total Expense:</b>	<b>250,000</b>	<b>1,672,000</b>	<b>8,164,000</b>	<b>0</b>	<b>0</b>	<b>10,086,000</b>
<b>Revenue</b>						
Wastewater Fund	250,000	1,672,000	8,164,000	0	0	10,086,000
<b>Total Revenue:</b>	<b>250,000</b>	<b>1,672,000</b>	<b>8,164,000</b>	<b>0</b>	<b>0</b>	<b>10,086,000</b>



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

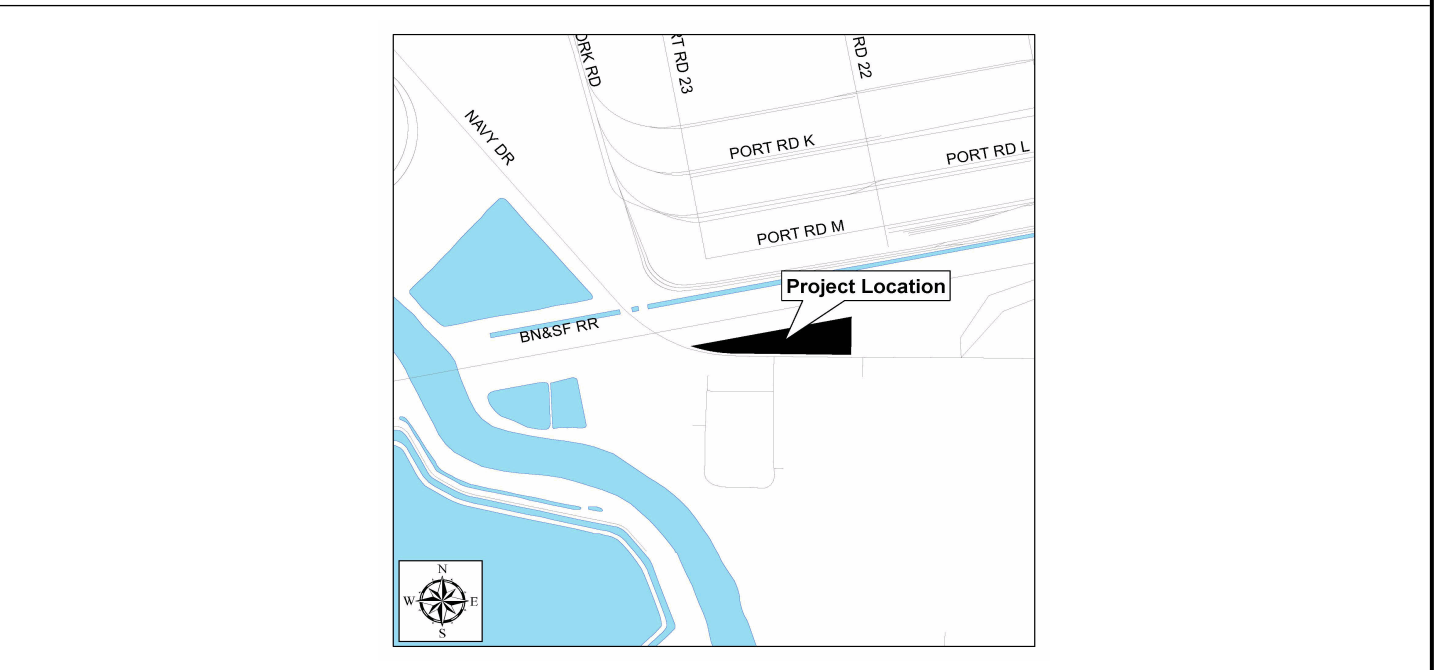
# Project Summary

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

**Department** Sanitation

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Employee Services	0	0	6,900	0	0	6,900
Other	0	0	69,100	0	0	69,100
Other Services	0	0	4,000	0	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	80,000	0	0	80,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>



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

# Project Summary

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

**Department** Sanitation

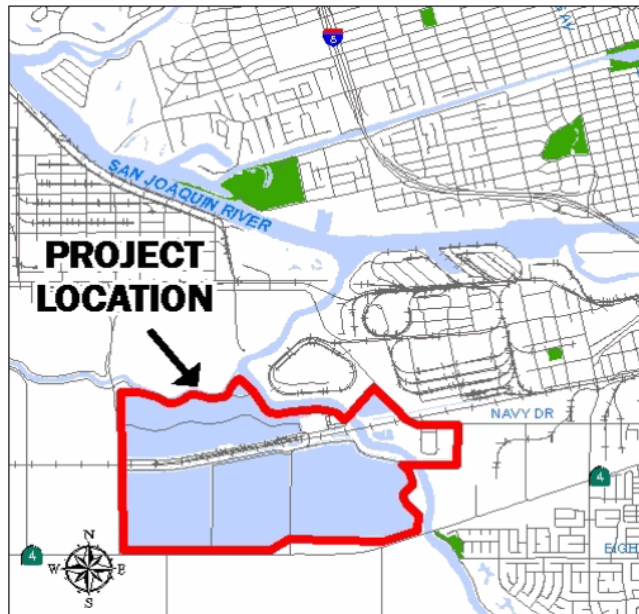
## Project Description

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

## Justification

To prevent settlement of solids and separation of sand and grit, the content of a digester needs to be mixed. The current digesters have no mixing capabilities.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	1,534,650	1,534,718	0	0	3,069,368
Employee Services	0	102,310	102,310	0	0	204,620
Other Expenses	0	40,924	40,924	0	0	81,848
<b>Total Expense:</b>	<b>0</b>	<b>1,677,884</b>	<b>1,677,952</b>	<b>0</b>	<b>0</b>	<b>3,355,836</b>
<b>Revenue</b>						
Wastewater Fund	0	1,677,884	1,677,952	0	0	3,355,836
<b>Total Revenue:</b>	<b>0</b>	<b>1,677,884</b>	<b>1,677,952</b>	<b>0</b>	<b>0</b>	<b>3,355,836</b>



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

# Project Summary

Name Rosemarie Lane Sewer Rehabilitation

Acct. Ref. #

Department Sanitation

## Project Description

Upsize existing 12-inch sanitary sewer line to 15-inch line along Rosemarie Lane between Manchester and Crown Avenue.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	1,057,000	1,057,000
Design/Engineering	0	0	0	0	159,000	159,000
Employee Services	0	0	0	0	227,000	227,000
Other Expenses	0	0	0	0	57,720	57,720
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,720</b>	<b>1,500,720</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	0	1,500,720	1,500,720
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,720</b>	<b>1,500,720</b>



Year Identified

Start Date

Est. Completion Date

2008

July 01, 2023

June 30, 2024

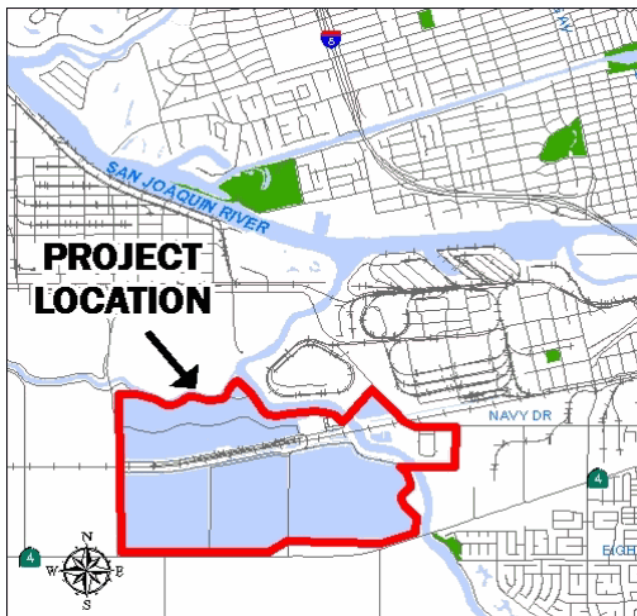
# Project Summary

**Name** RWCF Primary Treatment Process Rehabilitation  
**Acct. Ref. #** M19004

**Department** Sanitation

<u>Project Description</u>	<u>Justification</u>
Replace sludge and scum collection mechanism, including the drive units. Also, repair the coating system.	The existing mechanism does not function properly and is not reliable due to age and corrosion.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	498,000	498,000	0	0	0	996,000
Employee Services	30,000	30,000	0	0	0	60,000
Other Expenses	21,000	21,000	0	0	0	42,000
<b>Total Expense:</b>	<b>549,000</b>	<b>549,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,098,000</b>
<b>Revenue</b>						
Wastewater Fund	549,000	549,000	0	0	0	1,098,000
<b>Total Revenue:</b>	<b>549,000</b>	<b>549,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,098,000</b>



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

# Project Summary

**Name** Sanitary Sewer and Forcemain Cathodic Protection Repairs - Priority 3

**Acct. Ref. #** M17014

**Department** Sanitation

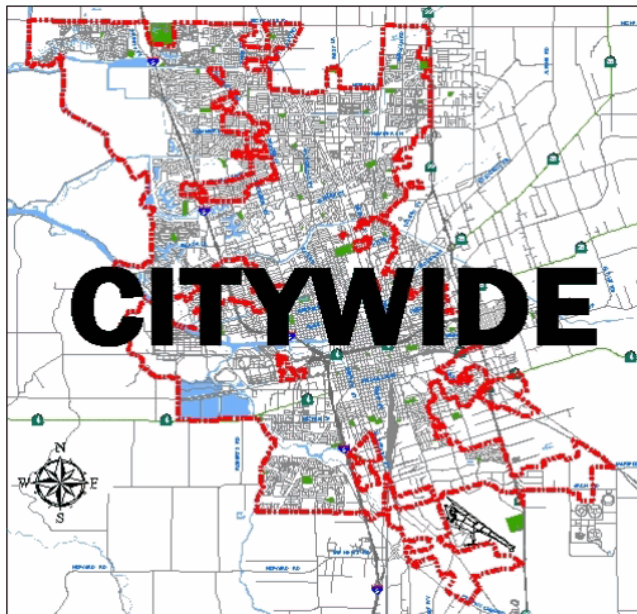
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	918,110	0	0	0	918,110
Design/Engineering	0	136,170	0	0	0	136,170
Employee Services	0	93,170	0	0	0	93,170
Other Expenses	0	47,268	0	0	0	47,268
<b>Total Expense:</b>	<b>0</b>	<b>1,194,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,194,718</b>
<b>Revenue</b>						
Wastewater Fund	0	1,194,718	0	0	0	1,194,718
<b>Total Revenue:</b>	<b>0</b>	<b>1,194,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,194,718</b>



**Year Identified**

2009

**Start Date**

July 01, 2020

**Est. Completion Date**

June 30, 2021

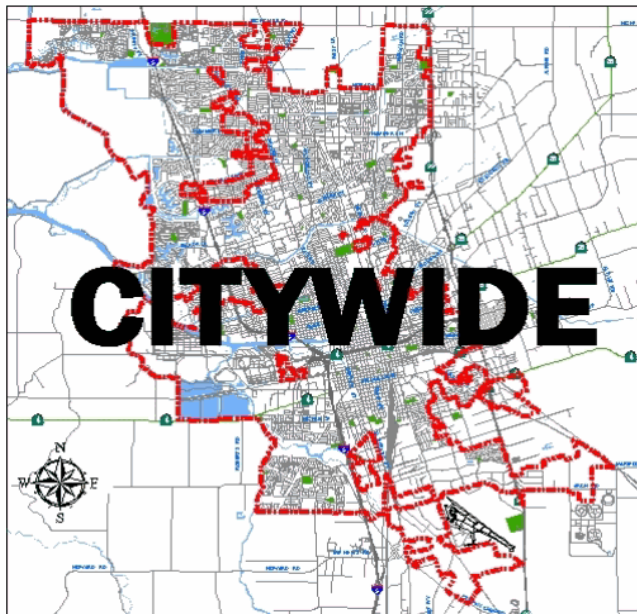
# Project Summary

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

**Department** Sanitation

<p><b><u>Project Description</u></b></p> <p>Ongoing rehabilitation of various existing sewer maintenance holes throughout the City of Stockton due to concerns over the corrosion condition and potential consequences of structural failure.</p>	<p><b><u>Justification</u></b></p> <p>Rehabilitation of deteriorating maintenance holes are important to ensure that they continue to operate without service interruptions to customers.</p>
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<b>FY</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Totals</b>
<b>Expense</b>						
Construction	244,000	244,000	244,000	244,000	244,000	1,220,000
Employee Services	44,500	44,500	44,500	44,500	44,500	222,500
Other Expenses	11,500	11,500	11,500	11,500	11,500	57,500
<b>Total Expense:</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
<b>Revenue</b>						
Wastewater Fund	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total Revenue:</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>



<b>Year Identified</b>	<b>Start Date</b>	<b>Est. Completion Date</b>
2016	July 01, 2019	June 30, 2023

# Project Summary

**Name** Sanitary Sewer Street Improvements  
**Acct. Ref. #** M07038

**Department** Sanitation

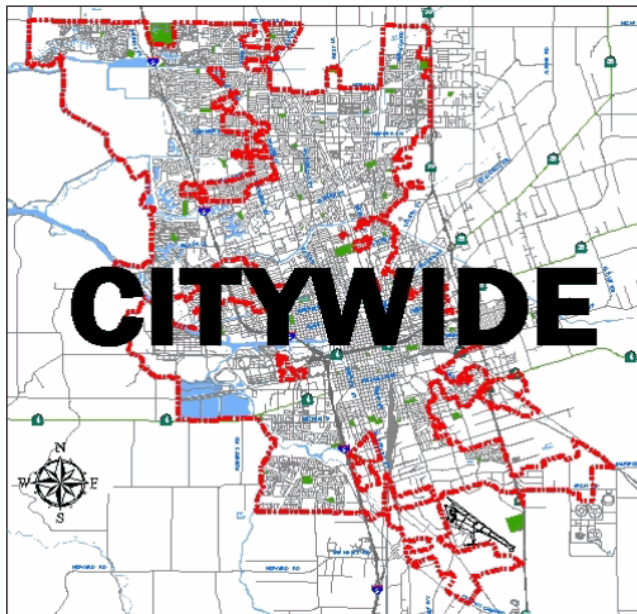
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	26,000	12,000	12,000	12,000	12,000	74,000
Employee Services	1,000	1,000	1,000	1,000	1,000	5,000
<b>Total Expense:</b>	<b>27,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>79,000</b>
<b>Revenue</b>						
Wastewater Fund	27,000	13,000	13,000	13,000	13,000	79,000
<b>Total Revenue:</b>	<b>27,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>79,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2007

July 01, 2019

June 30, 2023

# Project Summary

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

**Department** Sanitation

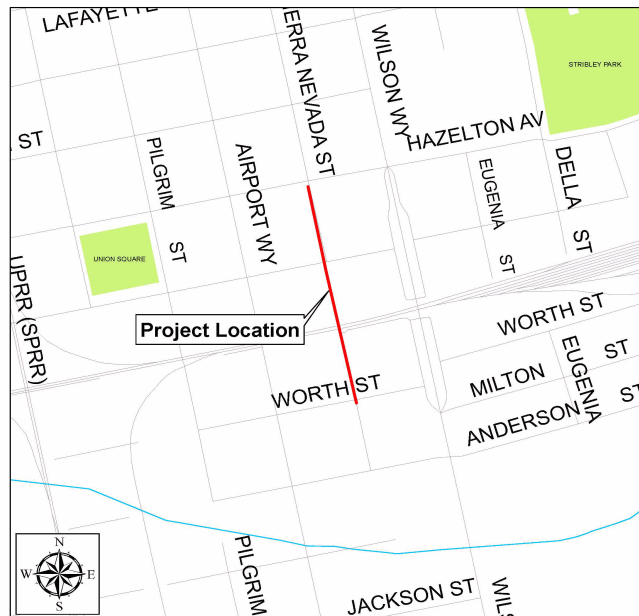
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	1,108,000	0	0	0	1,108,000
Design/Engineering	111,000	0	0	0	0	111,000
Employee Services	55,000	55,000	0	0	0	110,000
Other Expenses	7,000	46,000	0	0	0	53,000
<b>Total Expense:</b>	<b>173,000</b>	<b>1,209,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,382,000</b>
<b>Revenue</b>						
Wastewater Fund	173,000	1,209,000	0	0	0	1,382,000
<b>Total Revenue:</b>	<b>173,000</b>	<b>1,209,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,382,000</b>



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

# Project Summary

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

**Department** Sanitation

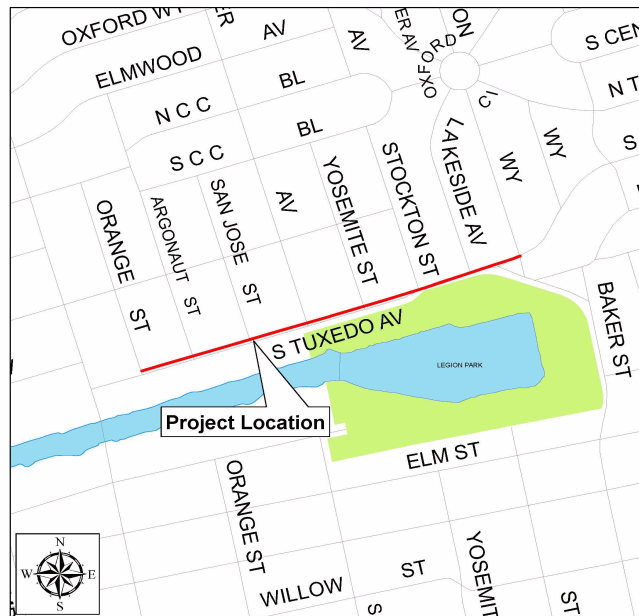
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	409,763	0	409,763
Design/Engineering	0	0	0	40,932	0	40,932
Employee Services	0	0	0	40,932	0	40,932
Other Expenses	0	0	0	16,373	0	16,373
Other Services	0	0	0	4,000	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512,000</b>	<b>0</b>	<b>512,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	512,000	0	512,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512,000</b>	<b>0</b>	<b>512,000</b>



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

# Project Summary

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

**Department** Sanitation

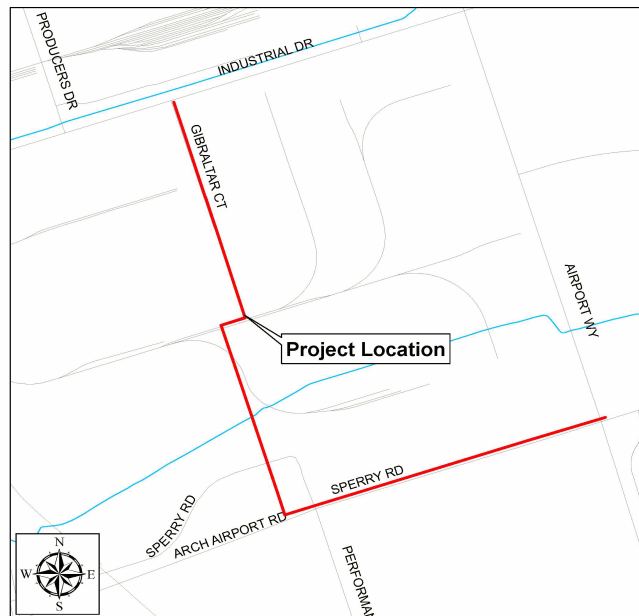
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	3,704,000	0	0	3,704,000
Design/Engineering	0	370,000	0	0	0	370,000
Employee Services	0	185,000	185,000	0	0	370,000
Other Expenses	0	0	178,000	0	0	178,000
<b>Total Expense:</b>	<b>0</b>	<b>555,000</b>	<b>4,067,000</b>	<b>0</b>	<b>0</b>	<b>4,622,000</b>
<b>Revenue</b>						
Wastewater Fund	0	555,000	4,067,000	0	0	4,622,000
<b>Total Revenue:</b>	<b>0</b>	<b>555,000</b>	<b>4,067,000</b>	<b>0</b>	<b>0</b>	<b>4,622,000</b>



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

# Project Summary

**Name** Swenson & Five Mile Creek Sanitary Sewer Pump Station

**Acct. Ref. #**

**Department** Sanitation

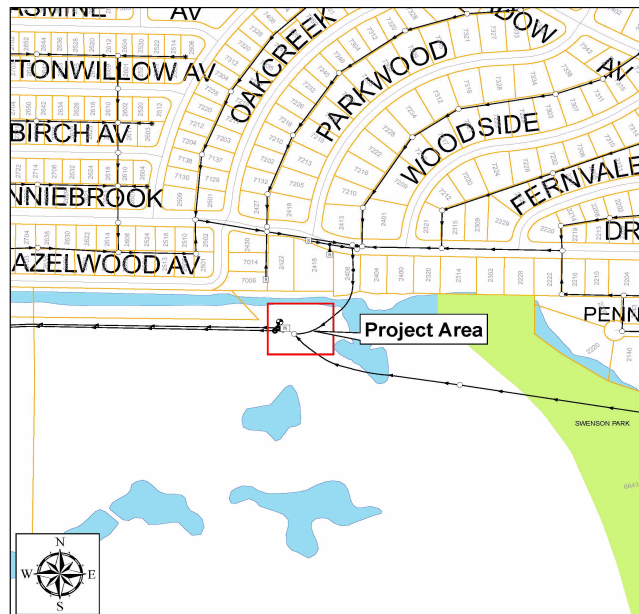
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	2,218,000	2,218,000
Design/Engineering	0	0	0	75,000	258,000	333,000
Employee Services	0	0	0	10,000	168,000	178,000
Other Expenses	0	0	0	0	109,000	109,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>2,753,000</b>	<b>2,838,000</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	85,000	2,753,000	2,838,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>2,753,000</b>	<b>2,838,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2018

July 01, 2023

## Project Summary

**Name** Thornton and Davis Road Sanitary Sewer Pump Station Rehabilitation

Acct. Ref. # M13009

**Department** Sanitation

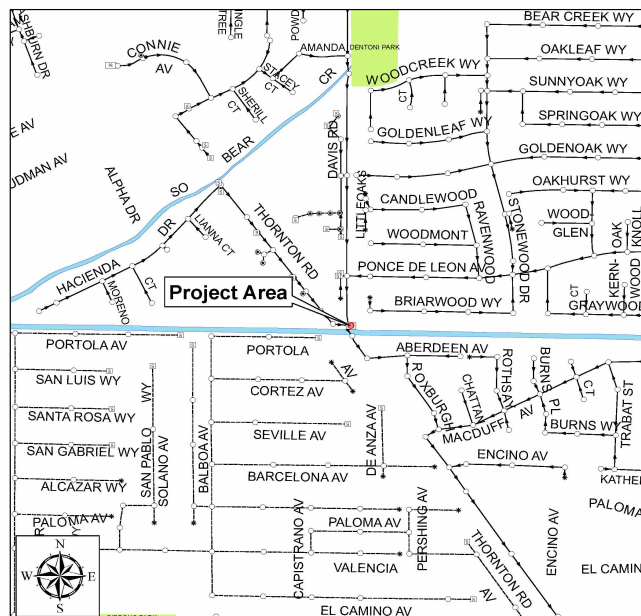
### Project Description

Rehabilitate existing sanitary sewer pump station by replacing all problematic mechanical and electrical equipment, which will improve reliability.

### Justification

This rehabilitation project will minimize pump station failure, sewer overflow and ensure that the pump station capacity is adequate and reliable.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	385,606	0	0	0	0	385,606
Design/Engineering	11,603	0	0	0	0	11,603
Employee Services	57,747	0	0	0	0	57,747
Other	11,549	0	0	0	0	11,549
Other Expenses	15,399	0	0	0	0	15,399
Other Services	3,096	0	0	0	0	3,096
<b>Total Expense:</b>	<b>485,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,000</b>
<b>Revenue</b>						
Wastewater Fund	485,000	0	0	0	0	485,000
<b>Total Revenue:</b>	<b>485,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,000</b>



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2019	June 30, 2020

# Project Summary

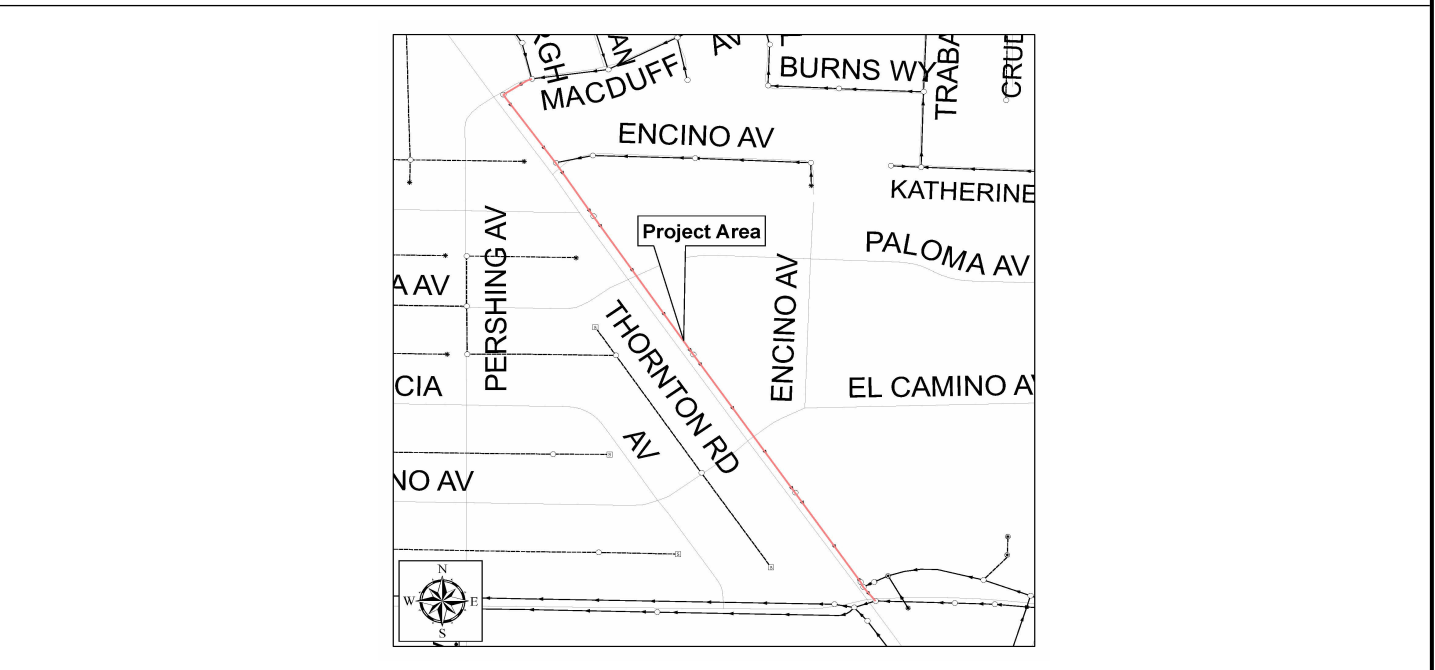
**Name** Thornton Road & MacDuff Avenue Rehabilitation

**Acct. Ref. #**

**Department** Sanitation

<u>Project Description</u>	<u>Justification</u>
Upsize 2269LF of 15-inch VCP pipe to 21-inch on MacDuff from Roxburgh Way to Thornton Road up to Hammer per WWMP.	Upsizing is necessary due to increased sewer flows from development of surrounding areas.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	1,567,000	1,567,000
Design/Engineering	0	0	0	0	235,000	235,000
Employee Services	0	0	0	0	324,000	324,000
Other Expenses	0	0	0	0	85,040	85,040
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,211,040</b>	<b>2,211,040</b>
<b>Revenue</b>						
Wastewater Fund	0	0	0	0	2,211,040	2,211,040
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,211,040</b>	<b>2,211,040</b>



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

# Project Summary

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

**Department** Sanitation

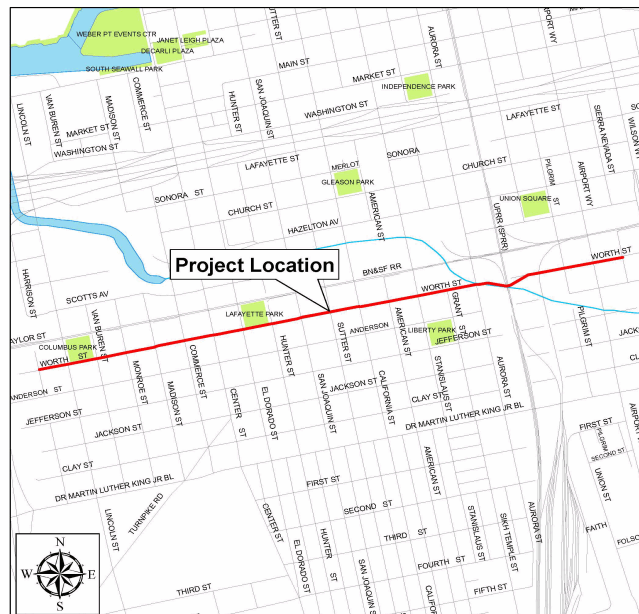
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	4,536,000	0	0	0	4,536,000
Design/Engineering	454,000	0	0	0	0	454,000
Employee Services	124,500	124,500	0	0	0	249,000
Other Expenses	24,000	186,000	0	0	0	210,000
<b>Total Expense:</b>	<b>602,500</b>	<b>4,846,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,449,000</b>
<b>Revenue</b>						
Wastewater Fund	602,500	4,846,500	0	0	0	5,449,000
<b>Total Revenue:</b>	<b>602,500</b>	<b>4,846,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,449,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2021

# Project Summary

**Name** Alexandria and 14-Mile Slough Storm Drain Pump Station

**Acct. Ref. #** M18035

**Department** Stormwater (Drainage)

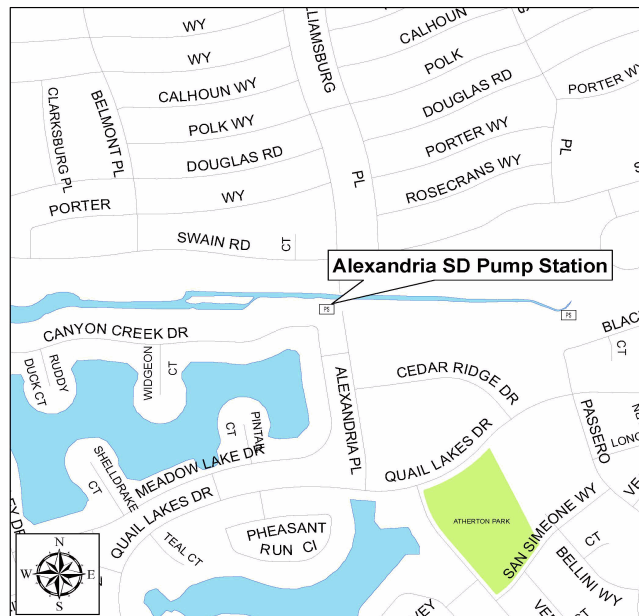
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	384,840	0	384,840
Design/Engineering	0	0	38,400	0	0	38,400
Employee Services	0	0	19,200	19,200	0	38,400
Other Expenses	0	0	7,680	7,680	0	15,360
Other Services	0	0	4,000	0	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>69,280</b>	<b>411,720</b>	<b>0</b>	<b>481,000</b>
<b>Revenue</b>						
Stormwater Fund	0	0	69,280	411,720	0	481,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>69,280</b>	<b>411,720</b>	<b>0</b>	<b>481,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2023

# Project Summary

**Name** Bianchi and Calaveras River Storm Station New Sanitary Sewerline Installation

**Acct. Ref. #** M17019

**Department** Stormwater (Drainage)

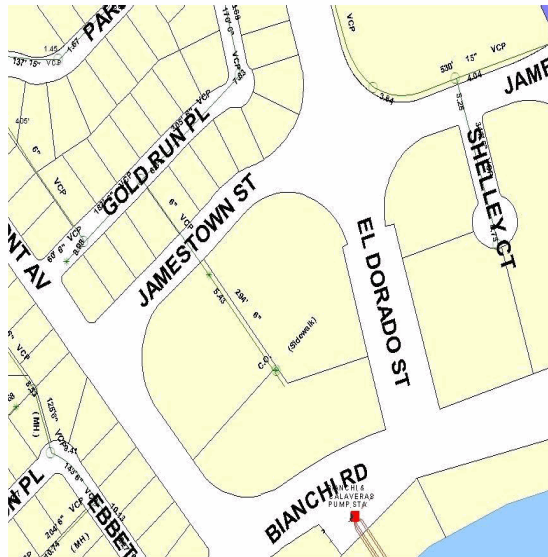
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	283,400	0	0	283,400
Design/Engineering	0	0	50,000	0	0	50,000
Employee Services	0	0	30,000	0	0	30,000
Other Expenses	0	0	15,000	0	0	15,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>378,400</b>	<b>0</b>	<b>0</b>	<b>378,400</b>
<b>Revenue</b>						
Stormwater Fund	0	0	378,400	0	0	378,400
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>378,400</b>	<b>0</b>	<b>0</b>	<b>378,400</b>



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

# Project Summary

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

**Department** Stormwater (Drainage)

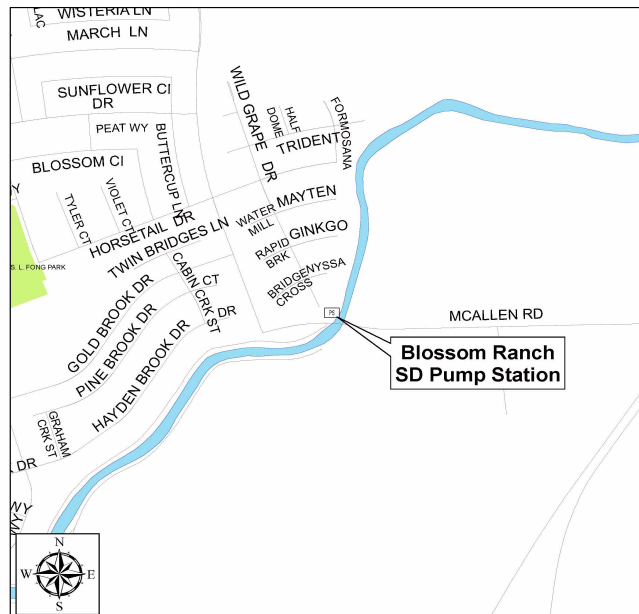
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	66,160	0	66,160
Design/Engineering	0	0	0	6,600	0	6,600
Employee Services	0	0	0	6,600	0	6,600
Other Expenses	0	0	0	2,640	0	2,640
Other Services	0	0	0	4,000	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,000</b>	<b>0</b>	<b>86,000</b>
<b>Revenue</b>						
Stormwater Fund	0	0	0	86,000	0	86,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,000</b>	<b>0</b>	<b>86,000</b>



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

# Project Summary

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

**Department** Stormwater (Drainage)

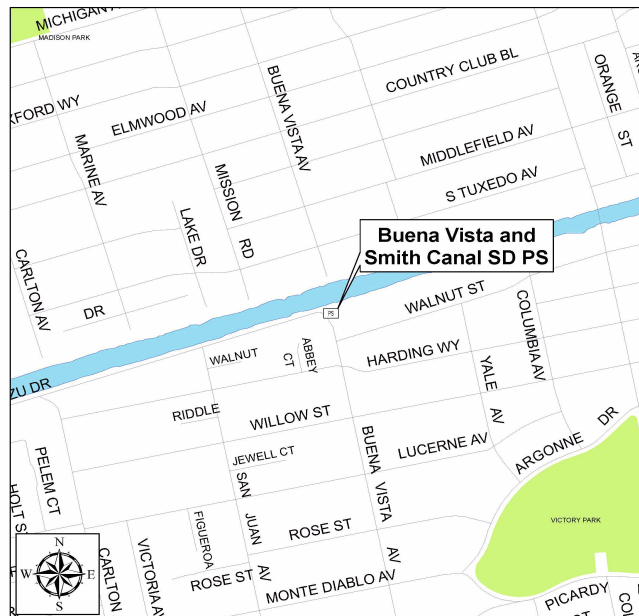
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	102,520	0	0	0	102,520
Design/Engineering	0	10,200	0	0	0	10,200
Employee Services	0	10,200	0	0	0	10,200
Other Expenses	0	4,080	0	0	0	4,080
Other Services	0	4,000	0	0	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,000</b>
<b>Revenue</b>						
Stormwater Fund	0	131,000	0	0	0	131,000
<b>Total Revenue:</b>	<b>0</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,000</b>



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

# Project Summary

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

**Department** Stormwater (Drainage)

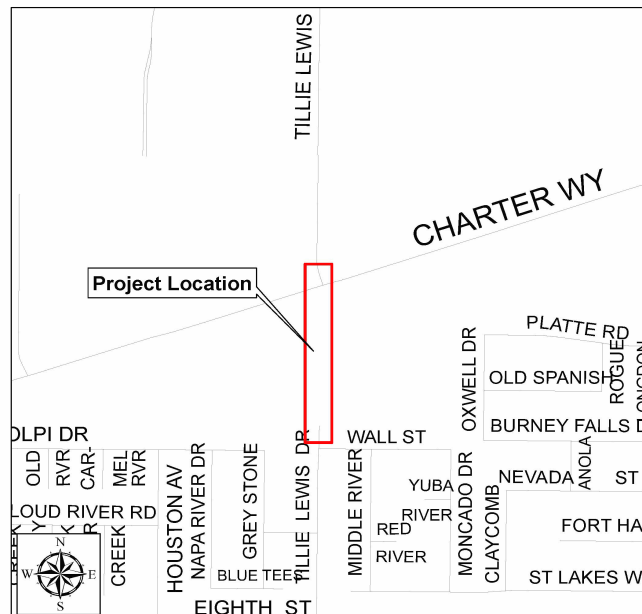
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	255,687	0	255,687
Design/Engineering	0	0	0	25,547	0	25,547
Employee Services	0	0	0	25,547	0	25,547
Other Expenses	0	0	0	10,219	0	10,219
Other Services	0	0	0	4,000	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,000</b>	<b>0</b>	<b>321,000</b>
<b>Revenue</b>						
Stormwater Fund	0	0	0	321,000	0	321,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,000</b>	<b>0</b>	<b>321,000</b>



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

# Project Summary

**Name** Charter Way and Walnut Plant Storm Drain Pump Station

**Acct. Ref. #** M16002

**Department** Stormwater (Drainage)

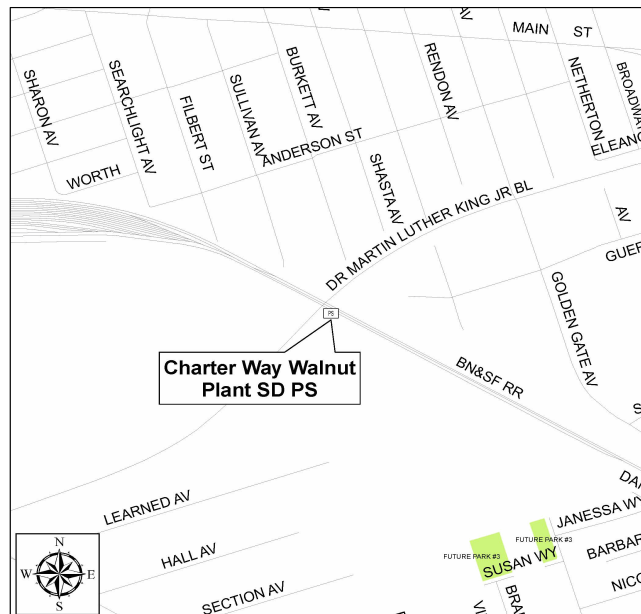
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	99,097	0	0	0	99,097
Employee Services	0	31,943	0	0	0	31,943
Other	0	2,383	0	0	0	2,383
Other Expenses	0	5,577	0	0	0	5,577
<b>Total Expense:</b>	<b>0</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,000</b>
<b>Revenue</b>						
Stormwater Fund	0	139,000	0	0	0	139,000
<b>Total Revenue:</b>	<b>0</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,000</b>



**Year Identified**

2016

**Start Date**

July 01, 2020

**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Department** Stormwater (Drainage)

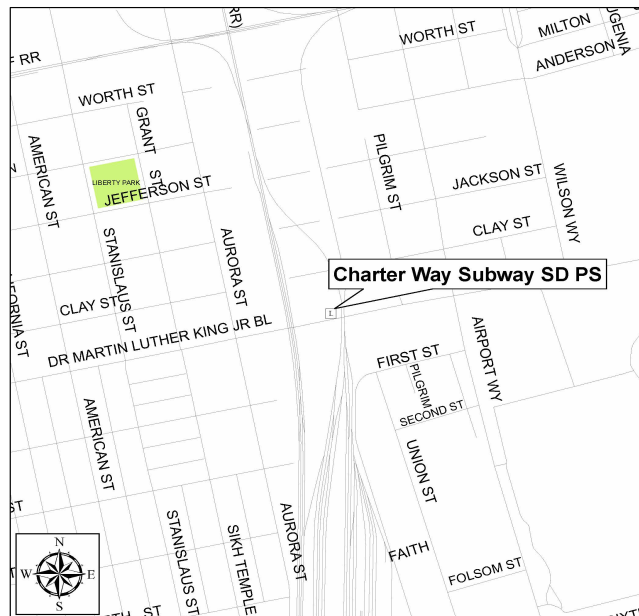
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	32,154	0	0	0	32,154
Employee Services	0	24,086	0	0	0	24,086
Other	0	1,126	0	0	0	1,126
Other Expenses	0	2,634	0	0	0	2,634
<b>Total Expense:</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Revenue</b>						
Stormwater Fund	0	60,000	0	0	0	60,000
<b>Total Revenue:</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>



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

# Project Summary

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

**Department** Stormwater (Drainage)

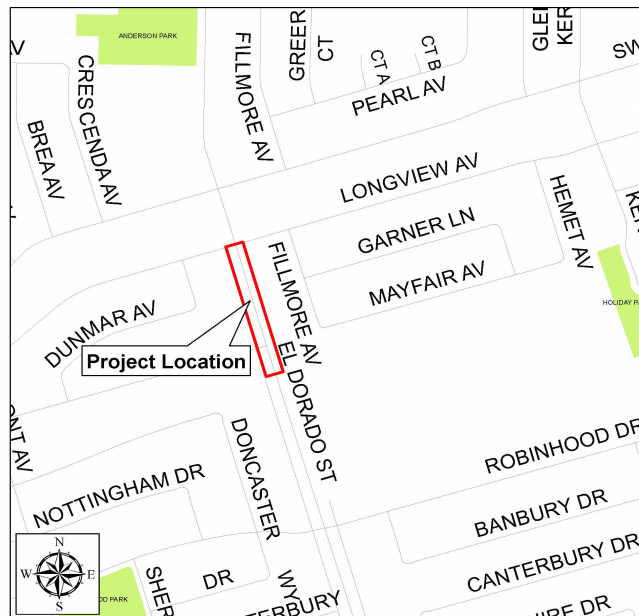
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	275,175	0	275,175
Design/Engineering	0	0	0	27,427	0	27,427
Employee Services	0	0	0	27,427	0	27,427
Other Expenses	0	0	0	10,971	0	10,971
Other Services	0	0	0	4,000	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,000</b>	<b>0</b>	<b>345,000</b>
<b>Revenue</b>						
Stormwater Fund	0	0	0	345,000	0	345,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,000</b>	<b>0</b>	<b>345,000</b>



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

# Project Summary

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

**Department** Stormwater (Drainage)

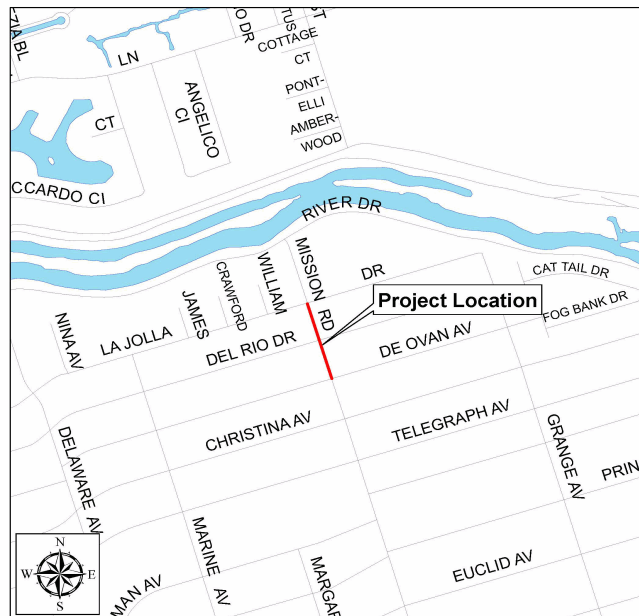
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	187,971	0	0	187,971
Design/Engineering	0	0	18,762	0	0	18,762
Employee Services	0	0	18,762	0	0	18,762
Other Expenses	0	0	7,505	0	0	7,505
Other Services	0	0	4,000	0	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>237,000</b>	<b>0</b>	<b>0</b>	<b>237,000</b>
<b>Revenue</b>						
Stormwater Fund	0	0	237,000	0	0	237,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>237,000</b>	<b>0</b>	<b>0</b>	<b>237,000</b>



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

# Project Summary

**Name** Pump Station Discharge Modification for Pipe Inspections

**Acct. Ref. #** M16013

**Department** Stormwater (Drainage)

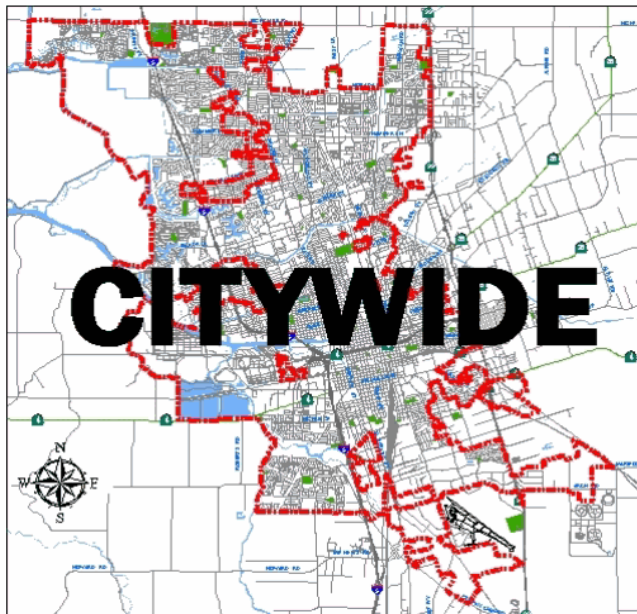
## Project Description

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

## Justification

This project addresses a requirement by The Army Corps Of Engineers (ACOE) that all pipelines that penetrate a project levee wall be inspected once every five years. By modifying the discharge pipeline to include inspection ports, the City will be in compliance with the ACOE requirements.

<b>FY</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Totals</b>
<b>Expense</b>						
Construction	0	228,280	228,280	0	0	456,560
Design/Engineering	0	22,800	22,800	0	0	45,600
Employee Services	0	22,800	22,800	0	0	45,600
Other Expenses	0	9,120	9,120	0	0	18,240
Other Services	0	17,000	17,000	0	0	34,000
<b>Total Expense:</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Revenue</b>						
Stormwater Fund	0	300,000	300,000	0	0	600,000
<b>Total Revenue:</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2016

July 01, 2020

June 30, 2022

# Project Summary

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

**Department** Stormwater (Drainage)

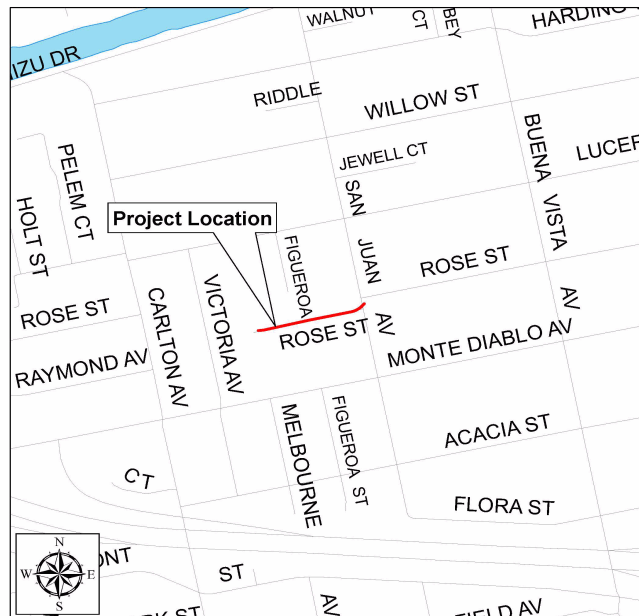
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	299,000	0	0	0	299,000
Design/Engineering	60,000	0	0	0	0	60,000
Employee Services	30,000	30,000	0	0	0	60,000
Other Expenses	3,840	13,160	0	0	0	17,000
<b>Total Expense:</b>	<b>93,840</b>	<b>342,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>436,000</b>
<b>Revenue</b>						
Stormwater Fund	93,840	342,160	0	0	0	436,000
<b>Total Revenue:</b>	<b>93,840</b>	<b>342,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>436,000</b>



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2019	June 30, 2022

# Project Summary

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

**Department** Stormwater (Drainage)

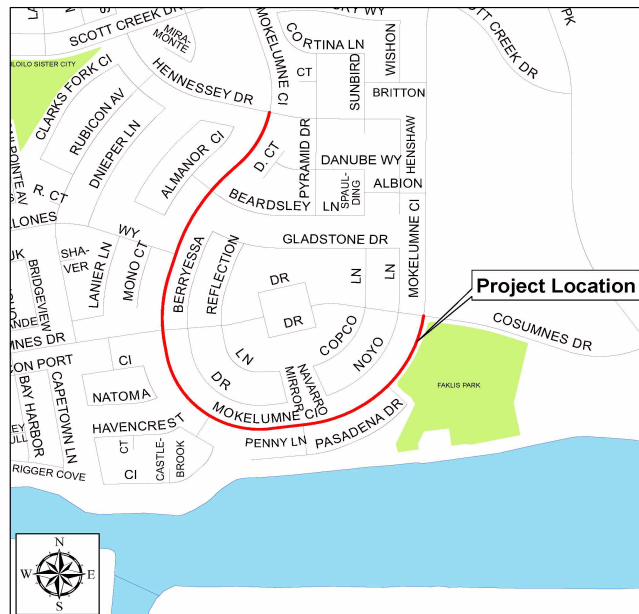
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	55,200	0	0	55,200
Design/Engineering	0	0	5,520	0	0	5,520
Employee Services	0	0	5,520	0	0	5,520
Other	0	0	3,950	0	0	3,950
Other Expenses	0	0	2,810	0	0	2,810
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>
<b>Revenue</b>						
Stormwater Fund	0	0	73,000	0	0	73,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2022

# Project Summary

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

**Acct. Ref. #** M16010

**Department** Stormwater (Drainage)

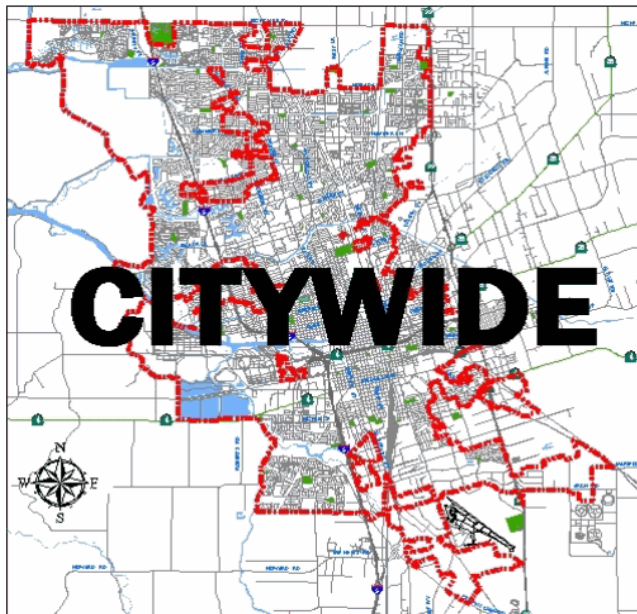
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	535,748	0	0	0	0	535,748
Design/Engineering	74,587	0	0	0	0	74,587
Employee Services	47,470	0	0	0	0	47,470
Other Expenses	28,150	0	0	0	0	28,150
<b>Total Expense:</b>	<b>685,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>685,955</b>
<b>Revenue</b>						
Stormwater Fund	685,955	0	0	0	0	685,955
<b>Total Revenue:</b>	<b>685,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>685,955</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2017

July 01, 2018

June 30, 2020

# Project Summary

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

**Department** Stormwater (Drainage)

## Project Description

Project will analyze and master plan existing drainage areas within the City of Stockton with a history of flooding and drainage problems.

## Justification

A number of drainage systems within the City of Stockton are deficient, undersized and not in accordance to current City standards. The project will investigate and master plan current known areas with localized flooding problems and identify needed improvements.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	92,497	92,497
Design/Engineering	0	0	0	0	9,150	9,150
Employee Services	0	0	0	0	9,150	9,150
Other Expenses	0	0	0	0	3,203	3,203
Other Services	0	0	0	0	1,000	1,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>
<b>Revenue</b>						
Stormwater Fund	0	0	0	0	115,000	115,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2023	June 30, 2024

# Project Summary

**Name** Storm System Street Improvements  
**Acct. Ref. #** M18046

**Department** Stormwater (Drainage)

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	20,600	9,000	9,000	9,000	9,000	56,600
Employee Services	1,000	1,000	1,000	1,000	1,000	5,000
<b>Total Expense:</b>	<b>21,600</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>61,600</b>
<b>Revenue</b>						
Stormwater Fund	21,600	10,000	10,000	10,000	10,000	61,600
<b>Total Revenue:</b>	<b>21,600</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>61,600</b>



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2019	June 30, 2023

# Project Summary

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

**Acct. Ref. #** M18039

**Department** Stormwater (Drainage)

## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	674,000	0	674,000
Design/Engineering	0	0	101,000	0	0	101,000
Employee Services	0	0	34,000	34,000	0	68,000
Other	0	0	0	67,000	0	67,000
Other Expenses	0	0	0	36,000	0	36,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>811,000</b>	<b>0</b>	<b>946,000</b>
<b>Revenue</b>						
Stormwater Fund	0	0	135,000	811,000	0	946,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>811,000</b>	<b>0</b>	<b>946,000</b>



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

# Project Summary

**Name** West Lane and Calaveras River South Storm Station New Sanitary Sewer  
**Acct. Ref. #** M18034

**Department** Stormwater (Drainage)

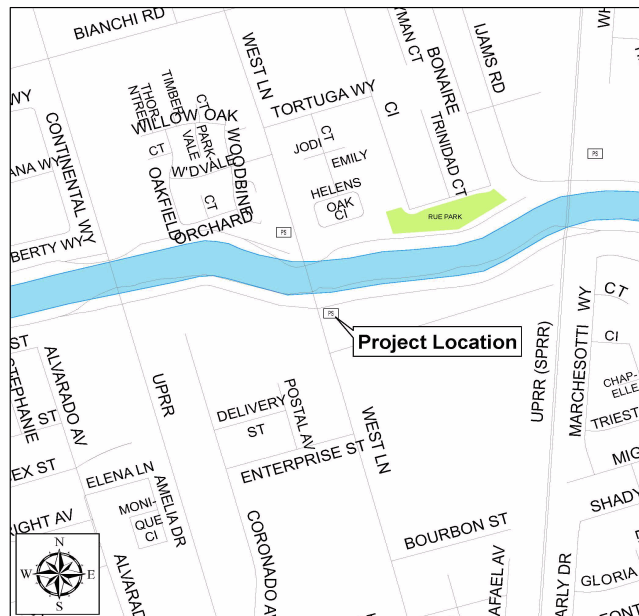
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	674,000	0	674,000
Design/Engineering	0	0	101,000	0	0	101,000
Employee Services	0	0	34,000	34,000	0	68,000
Other	0	0	0	67,000	0	67,000
Other Expenses	0	0	0	36,000	0	36,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>811,000</b>	<b>0</b>	<b>946,000</b>
<b>Revenue</b>						
Stormwater Fund	0	0	135,000	811,000	0	946,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>811,000</b>	<b>0</b>	<b>946,000</b>



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

# Project Summary

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

**Department** Stormwater (Drainage)

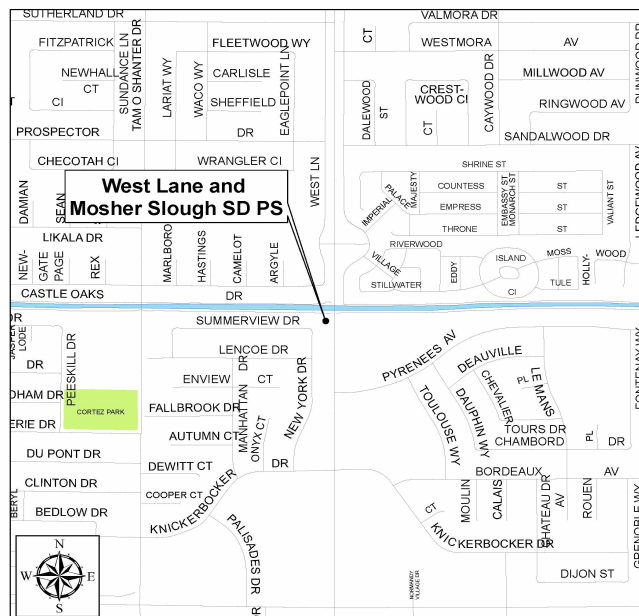
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	203,000	0	0	0	203,000
Design/Engineering	0	39,000	0	0	0	39,000
Employee Services	0	50,000	0	0	0	50,000
Other Expenses	0	12,000	0	0	0	12,000
<b>Total Expense:</b>	<b>0</b>	<b>304,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,000</b>
<b>Revenue</b>						
Stormwater Fund	0	304,000	0	0	0	304,000
<b>Total Revenue:</b>	<b>0</b>	<b>304,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2017

July 01, 2020

June 30, 2021

# Project Summary

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

**Department** Stormwater (Drainage)

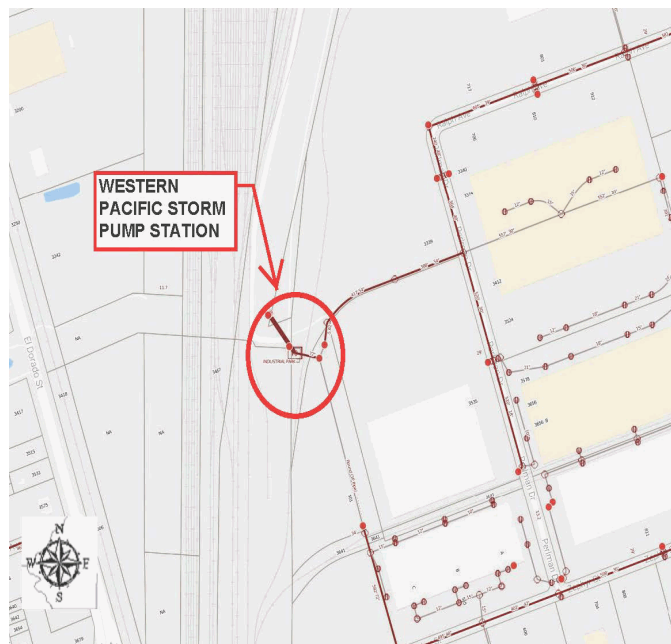
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	33,710	0	33,710
Employee Services	0	0	0	10,961	0	10,961
Other Expenses	0	0	0	1,329	0	1,329
Other Services	0	0	0	4,000	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Revenue</b>						
Stormwater Fund	0	0	0	50,000	0	50,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2023

# Project Summary

**Name** Weston Ranch Infiltration Assessment  
**Acct. Ref. #** M18044

**Department** Stormwater (Drainage)

## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	60,000	0	0	60,000
Design/Engineering	0	0	3,000	0	0	3,000
Employee Services	0	0	9,000	0	0	9,000
Other	0	0	4,000	0	0	4,000
Other Expenses	0	0	3,000	0	0	3,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>79,000</b>
<b>Revenue</b>						
Stormwater Fund	0	0	79,000	0	0	79,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>79,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2022

# Project Summary

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

**Department** Streets

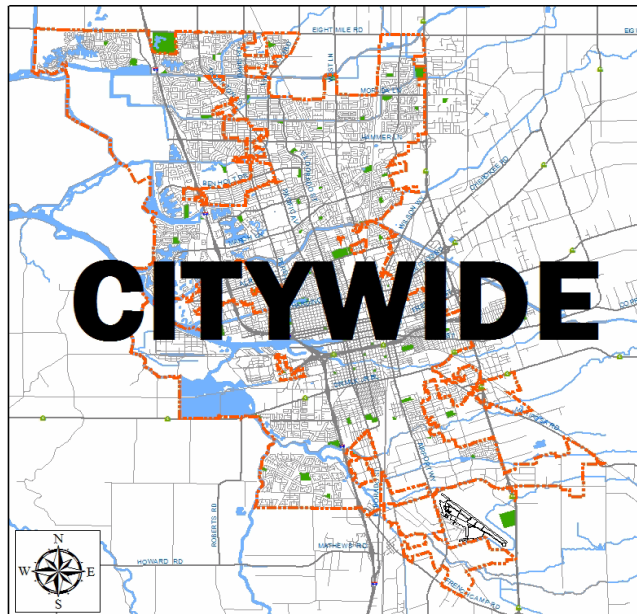
## Project Description

Upgrade wheelchair ramps and install Accessible Pedestrian Signals (APS) at four signalized intersections per year. In FY 2017/18 APS systems were installed at the following intersections: Harding Way/Pacific Ave (Madison St), Carolyn Weston Blvd/Manthey Rd, Pershing Ave/Swain Rd, and Pershing Ave/Robinhood Dr(Quail Lakes Dr). Pershing Ave/Benjamin Holt Dr, Pershing Ave/Douglas Rd and two other intersections near school locations will be installed in FY 2018/19. Four more locations will be programmed in FY 2019/20.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	180,000	180,000	180,000	180,000	720,000
<b>Total Expense:</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>720,000</b>
<b>Revenue</b>						
Measure K Maint.	0	180,000	180,000	180,000	180,000	720,000
<b>Total Revenue:</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>720,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2014

July 01, 2015

June 30, 2021

# Project Summary

**Name** Active Safe Routes to School  
**Acct. Ref. #** PW1812

**Department** Streets

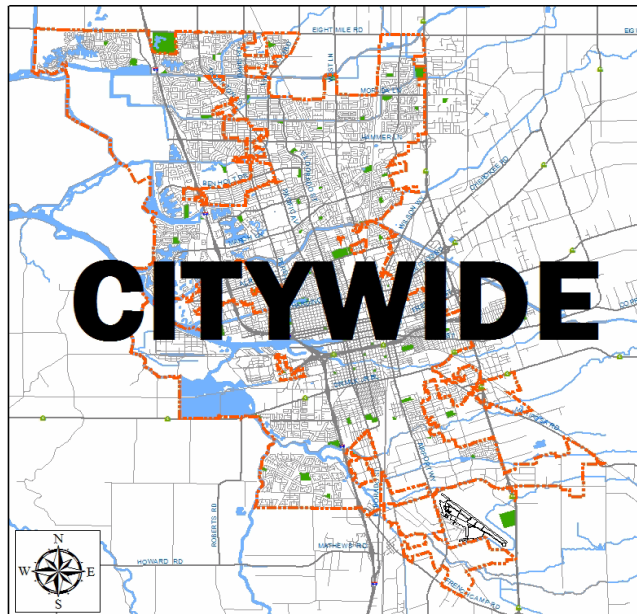
## Project Description

The project initially includes 12 elementary schools in the four school districts in the City of Stockton. The project will bring an innovative sustainable approach by teaching school representatives to engage with students and certify other representatives (train the trainer) while providing encouraging and safe training on walking, biking, or skating to school.

## Justification

The program will provide skills and encouragement to increase walking, biking, and skating to school. Increasing active transportation to school and decreasing traffic congestion, fuel use, road maintenance costs, greenhouse gas emissions and air pollution while improving public health of students. There is no current sustainable program in the City of Stockton that encourages safe walking, bicycling, or skating to school that increases active transportation. The City has worked with the four school districts for several years on various infrastructure and non-infrastructure projects successfully.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	359,000	0	0	0	0	359,000
<b>Total Expense:</b>	<b>359,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359,000</b>
<b>Revenue</b>						
Federal Funding	359,000	0	0	0	0	359,000
<b>Total Revenue:</b>	<b>359,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359,000</b>



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

# Project Summary

Name Alpine Avenue Grade Separation  
Acct. Ref. # 0000

Department Streets

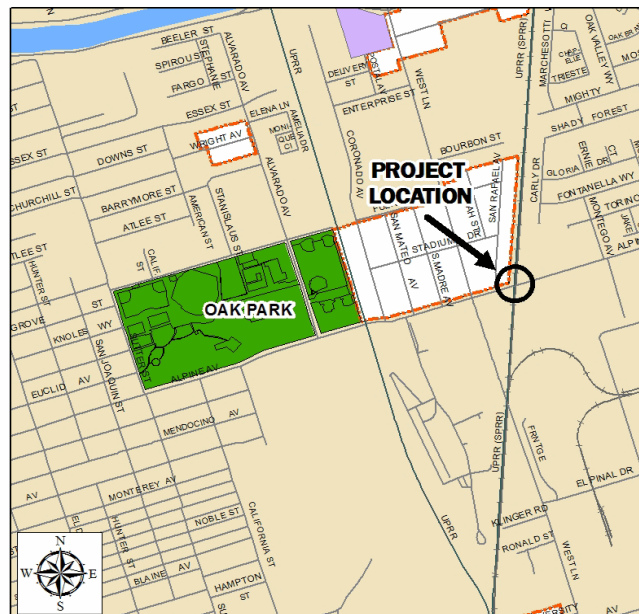
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	30,685,000	30,685,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,685,000</b>	<b>30,685,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	30,685,000	30,685,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,685,000</b>	<b>30,685,000</b>



Year Identified

Start Date

Est. Completion Date

2012

July 01, 2016

June 30, 2021

# Project Summary

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

**Department** Streets

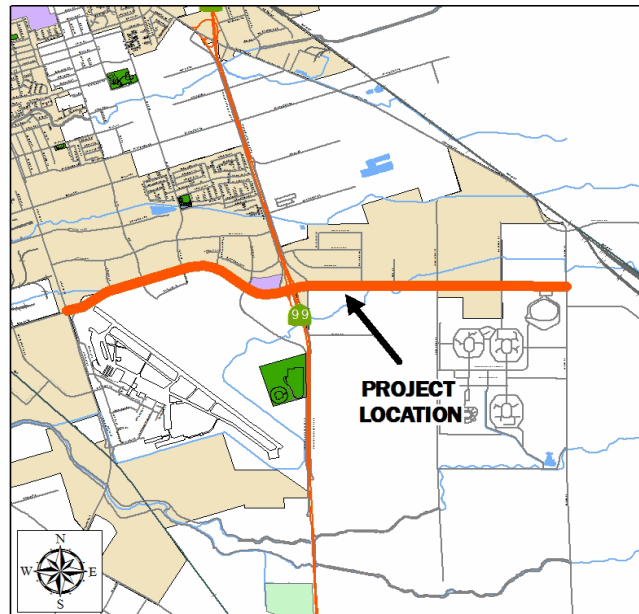
## Project Description

Project includes widening Arch-Airport Road between Austin Road and Performance Drive to a 4-lane roadway. Improvements include installation of concrete curb, gutter, sidewalks and driveways on both sides, widening narrow sections to a 4-lane roadway with a middle turn pocket lane, installing ADA wheel chair ramps, new street lights, new storm drain facilities, striping and signing and traffic signal modifications.

## Justification

The newly constructed Sperry Road Extension project from French Camp Road to Performance Drive is 4-lane roadway. Several sections of Arch-Airport Road between Performance Drive and Austin Road (BNSF Intermodal Facility) are only 2 lanes. This project will include right of way acquisition and will provide a consistent width expressway east and west of State Route 99, enhancing commercial development along this corridor.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	39,444,000	39,444,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,444,000</b>	<b>39,444,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	39,444,000	39,444,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,444,000</b>	<b>39,444,000</b>



**Year Identified**

2012

**Start Date**

July 01, 2016

**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Department** Streets

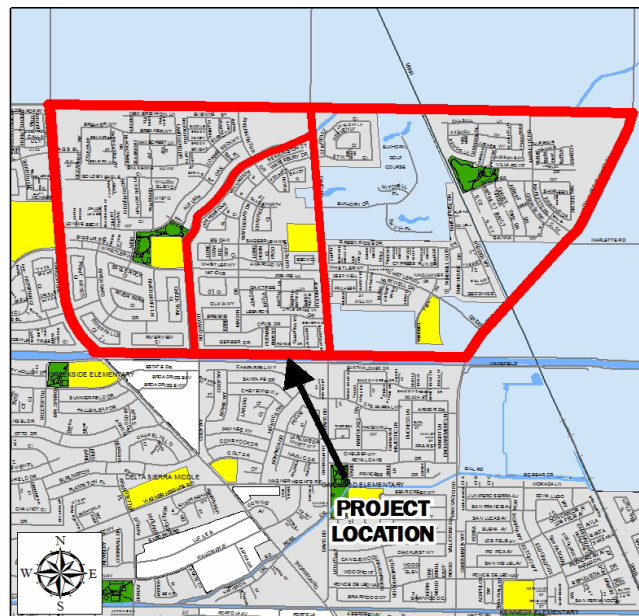
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	1,418,697	0	0	0	1,418,697
<b>Total Expense:</b>	<b>0</b>	<b>1,418,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,418,697</b>
<b>Revenue</b>						
Federal Funding	0	1,255,972	0	0	0	1,255,972
Measure K Maint.	0	162,725	0	0	0	162,725
<b>Total Revenue:</b>	<b>0</b>	<b>1,418,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,418,697</b>



**Year Identified**

2017

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2025

# Project Summary

**Name** Bridge Engineering Program  
**Acct. Ref. #** PW1520

**Department** Streets

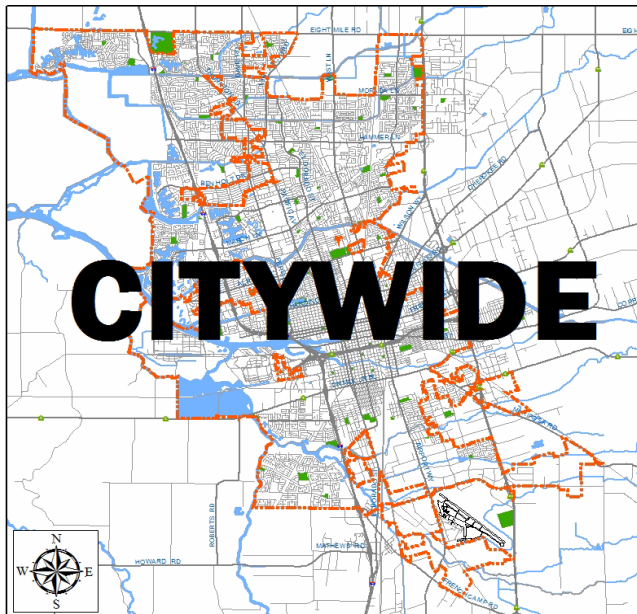
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction Engineering	26,000	26,000	26,000	26,000	26,000	130,000
<b>Total Expense:</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>130,000</b>
<b>Revenue</b>						
Measure K Maint.	26,000	26,000	26,000	26,000	26,000	130,000
<b>Total Revenue:</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>130,000</b>



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

# Project Summary

**Name** Bridge Maintenance Program  
**Acct. Ref. #** 0000

**Department** Streets

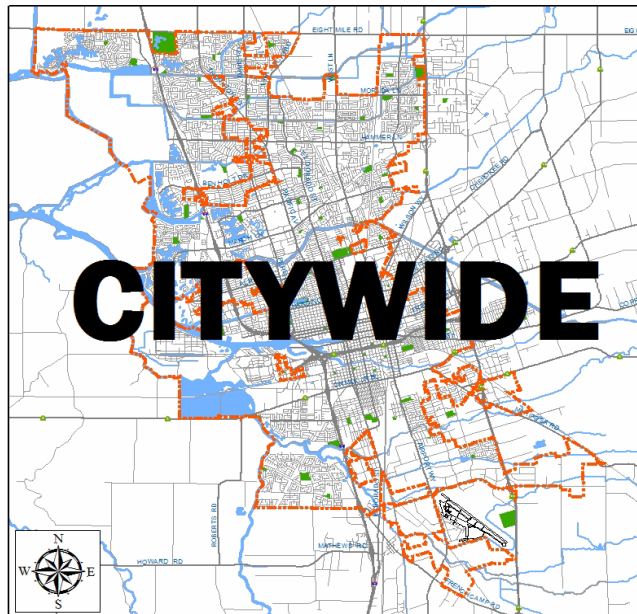
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	750,000	750,000	750,000	750,000	3,000,000
<b>Total Expense:</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,000,000</b>
<b>Revenue</b>						
Gas Tax	0	750,000	750,000	750,000	750,000	3,000,000
<b>Total Revenue:</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,000,000</b>



**Year Identified**

2012

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2030

# Project Summary

**Name** Bridge Rehabilitation and Replacement Program FY 17/18  
**Acct. Ref. #** PW1704

**Department** Streets

## Project Description

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

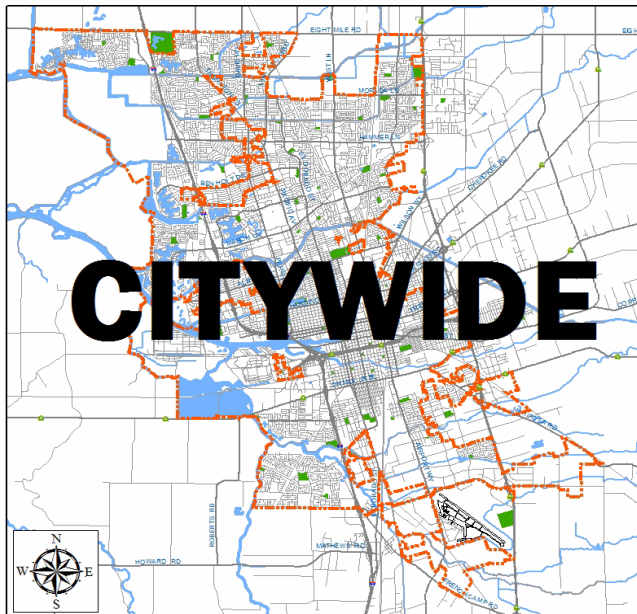
- Carolyn Weston Blvd./French Camp Slough
- Center Street/Stockton Channel
- El Dorado Street/Calaveras River
- El Dorado Street/Bianchi Road
- Don Ave./Mosher Slough
- Feather River Drive/Fourteen Mile Slough

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	1,610,000	0	0	0	0	1,610,000
<b>Total Expense:</b>	<b>1,610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,610,000</b>
<b>Revenue</b>						
Federal Funding	1,425,300	0	0	0	0	1,425,300
Measure K Maint.	184,700	0	0	0	0	184,700
<b>Total Revenue:</b>	<b>1,610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,610,000</b>



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

# Project Summary

**Name** Bridge Rehabilitation and Replacement Program FY 2018/19  
**Acct. Ref. #** PW1801

**Department** Streets

## Project Description

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

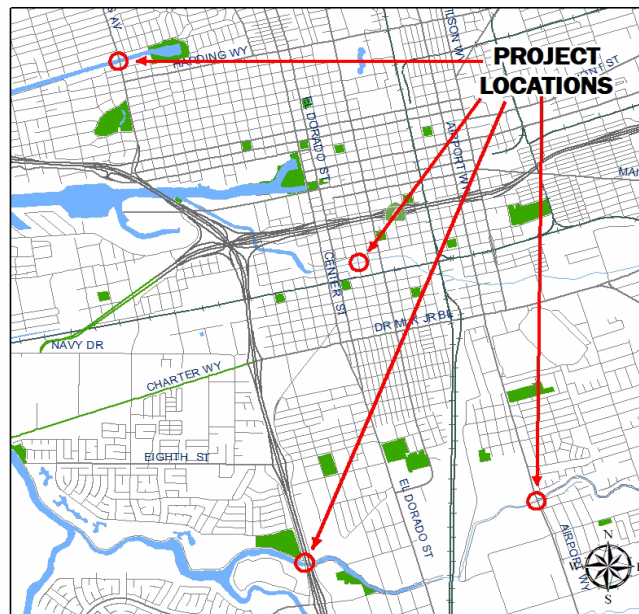
- Airport Way/Duck Creek
- Manthey Road/Walker Slough
- Pershing Ave./Smith Canal
- San Joaquin Street/Mormon Slough

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	921,980	0	0	0	921,980
Construction Engineering	0	163,000	0	0	0	163,000
Design/Engineering	306,020	0	0	0	0	306,020
<b>Total Expense:</b>	<b>306,020</b>	<b>1,084,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,391,000</b>
<b>Revenue</b>						
Federal Funding	270,920	960,533	0	0	0	1,231,453
Measure K Maint.	35,100	124,447	0	0	0	159,547
<b>Total Revenue:</b>	<b>306,020</b>	<b>1,084,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,391,000</b>



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

# Project Summary

**Name** Bridge Rehabilitation and Replacement Program FY 2019/20

**Acct. Ref. #** 0000

**Department** Streets

## Project Description

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

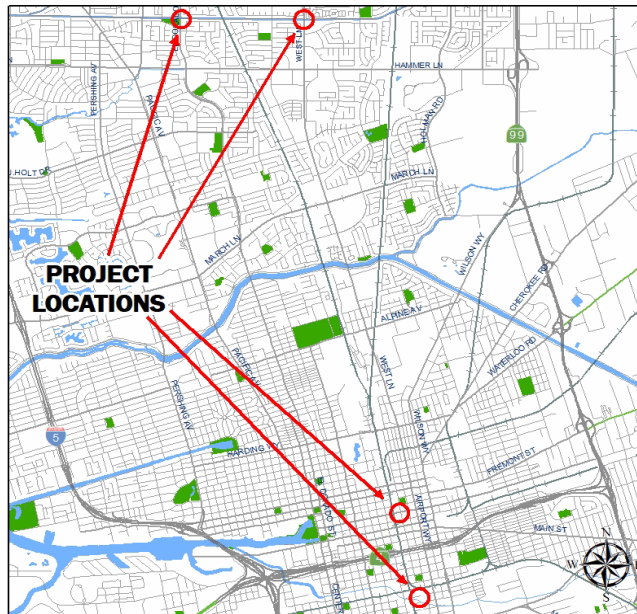
- West Lane/Mosher Slough
- El Dorado St./Mosher Slough
- Union St./Miner Ave.
- BNSF RR, Worth St./Santa Fe UP

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	711,160	0	0	711,160
Construction Engineering	0	0	125,000	0	0	125,000
Design/Engineering	0	235,840	0	0	0	235,840
<b>Total Expense:</b>	<b>0</b>	<b>235,840</b>	<b>836,160</b>	<b>0</b>	<b>0</b>	<b>1,072,000</b>
<b>Revenue</b>						
Federal Funding	0	208,789	740,169	0	0	948,958
Measure K Maint.	0	27,051	95,991	0	0	123,042
<b>Total Revenue:</b>	<b>0</b>	<b>235,840</b>	<b>836,160</b>	<b>0</b>	<b>0</b>	<b>1,072,000</b>



**Year Identified**

2018

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2024

# Project Summary

**Name** Bridge Rehabilitation and Replacement Program FY 2020/21

**Acct. Ref. #** 0000

**Department** Streets

## Project Description

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

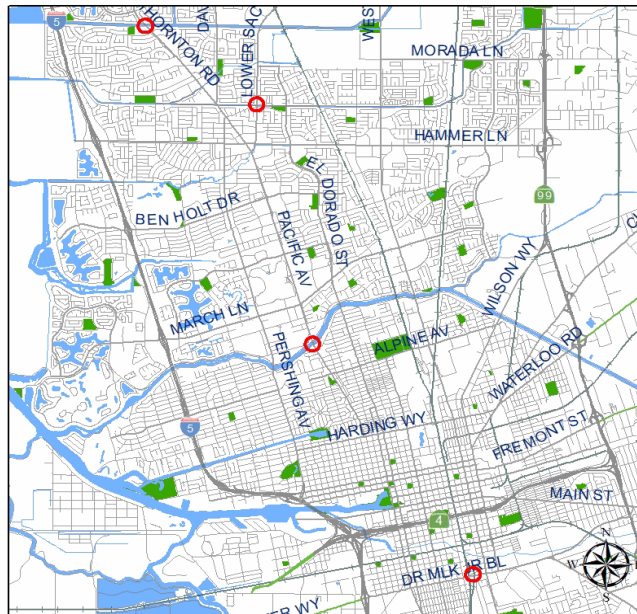
- Lower Sacramento Rd./Mosher Slough
- Pacific Ave./Calaveras River (L)
- Pacific Ave./Calaveras River (R)
- UPRR BNSF RR/MLK Blvd UP
- Thornton Rd./Bear Creek
- UPRR, BNSF, AMTRAK/MLK Blvd UP

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	1,070,460	0	1,070,460
Construction Engineering	0	0	0	188,000	0	188,000
Design/Engineering	0	0	354,950	0	0	354,950
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>354,950</b>	<b>1,258,460</b>	<b>0</b>	<b>1,613,410</b>
<b>Revenue</b>						
Federal Funding	0	0	314,238	1,114,115	0	1,428,353
Measure K Maint.	0	0	40,712	144,345	0	185,057
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>354,950</b>	<b>1,258,460</b>	<b>0</b>	<b>1,613,410</b>



**Year Identified**

2018

**Start Date**

July 01, 2020

**Est. Completion Date**

June 30, 2025

# Project Summary

**Name** Bridge Rehabilitation and Replacement Program FY 2021/22

**Acct. Ref. #** 0000

**Department** Streets

## Project Description

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

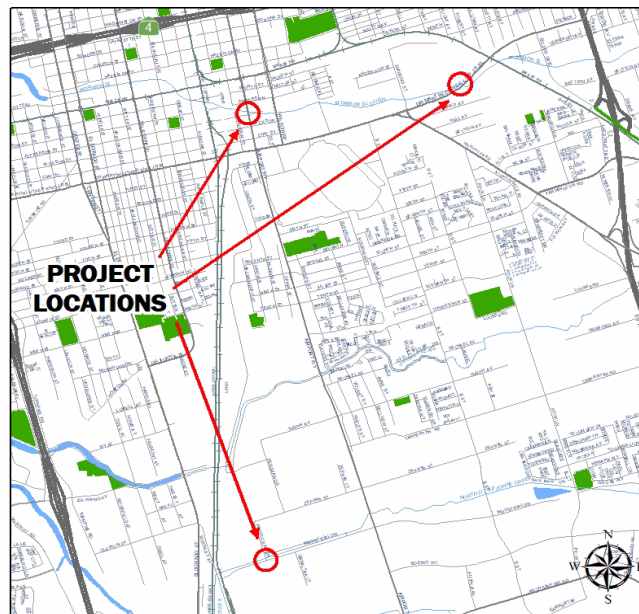
- Producers Drive/N. Fork Little John's Creek
- Airport Way/Mormon Slough
- MLK Blvd./Mormon Slough

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	625,251	625,251
Construction Engineering	0	0	0	0	110,000	110,000
Design/Engineering	0	0	0	207,379	0	207,379
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,379</b>	<b>735,251</b>	<b>942,630</b>
<b>Revenue</b>						
Federal Funding	0	0	0	183,592	650,918	834,510
Measure K Maint.	0	0	0	23,787	84,333	108,120
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,379</b>	<b>735,251</b>	<b>942,630</b>



**Year Identified**

2108

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2026

# Project Summary

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

**Department** Streets

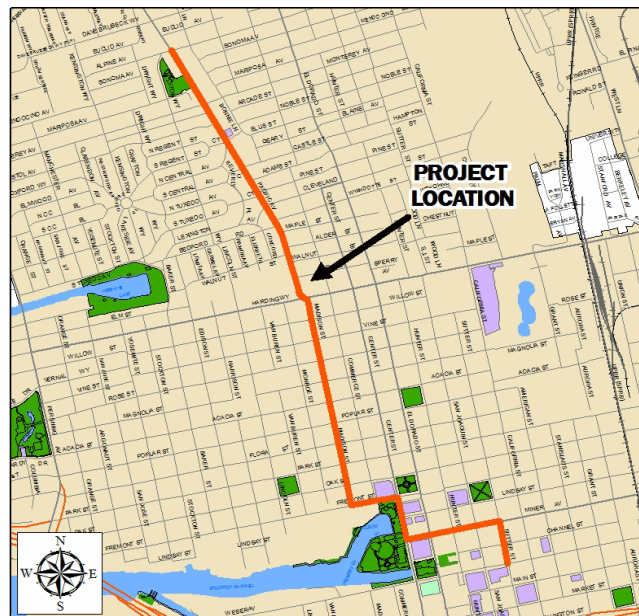
## Project Description

This project will install bus detection devices and upgrade signals at 14 traffic signals along Pacific Avenue, Madison Street, Fremont Street, Center Street, and Miner Avenue. The route will link Transfer Hub at Hammer Lane/ Lower Sacramento to the Downtown Transit Center on Sutter Street. It also links the portion of BRT 1 route from Alpine to the transit center. The project implements the transit signal priority system to reduce transit travel times, increase bus frequencies, and provide a higher level of passenger service in the Pacific Avenue and Miner Avenue corridors. A roundabout will replace the existing traffic signal at Miner Avenue and Sutter Street.

## Justification

The BRT 1-B project is needed to provide on-time service through traffic signals on the extension of BRT 1. A roundabout is needed on Miner Ave. at Sutter St. to improve bus operations. This project is included in the City of Stockton Bus Rapid Transit Master Plan. The City is teaming with San Joaquin RTD to deliver this federally funded project.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	1,487,470	0	0	0	0	1,487,470
Construction Engineering	262,500	0	0	0	0	262,500
<b>Total Expense:</b>	<b>1,749,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,749,970</b>
<b>Revenue</b>						
Federal Funding	1,164,940	0	0	0	0	1,164,940
Public Facility Fees	585,030	0	0	0	0	585,030
<b>Total Revenue:</b>	<b>1,749,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,749,970</b>



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

# Project Summary

**Name** California St. Road Diet - Phase 1  
**Acct. Ref. #** 0000

**Department** Streets

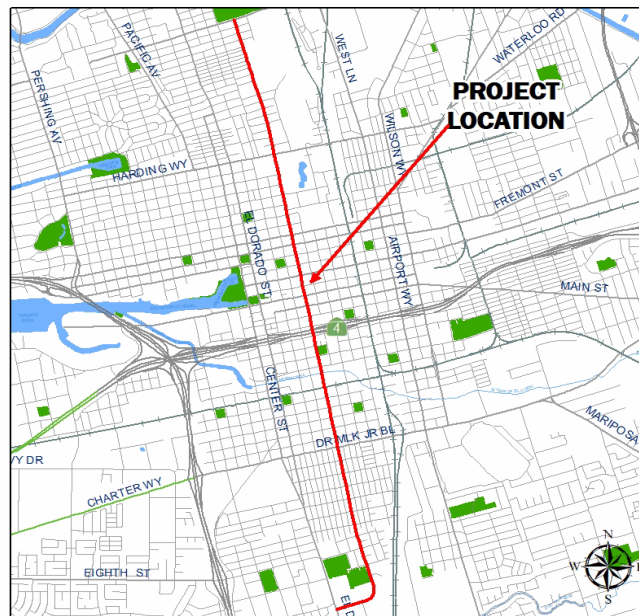
## Project Description

The California Street Road Diet extends from Alpine Ave. to El Dorado Street (South). This corridor is intended to function as Stockton's bicycle spine that would connect North and Central Stockton through the downtown with South Stockton. This north/south facility would connect seven east/west backbone facilities throughout Stockton.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	1,956,000	0	0	0	1,956,000
Design/Engineering	250,000	0	0	0	0	250,000
<b>Total Expense:</b>	<b>250,000</b>	<b>1,956,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,206,000</b>
<b>Revenue</b>						
Measure K Maint.	25,000	181,000	0	0	0	206,000
Measure K Renewal	225,000	1,775,000	0	0	0	2,000,000
<b>Total Revenue:</b>	<b>250,000</b>	<b>1,956,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,206,000</b>



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

# Project Summary

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

**Department** Streets

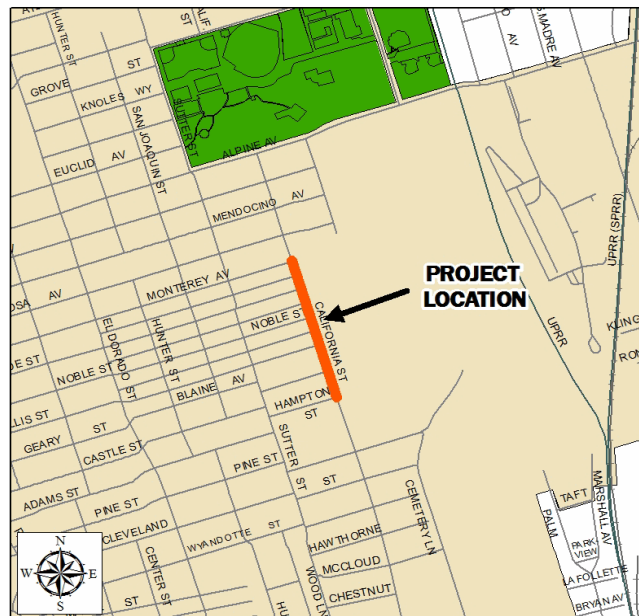
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	396,000	396,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396,000</b>	<b>396,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	396,000	396,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396,000</b>	<b>396,000</b>



**Year Identified**

2010

**Start Date**

July 01, 2015

**Est. Completion Date**

December 31, 2021

# Project Summary

**Name** Central Stockton Road Diet and Striping Connections  
**Acct. Ref. #** 0000

**Department** Streets

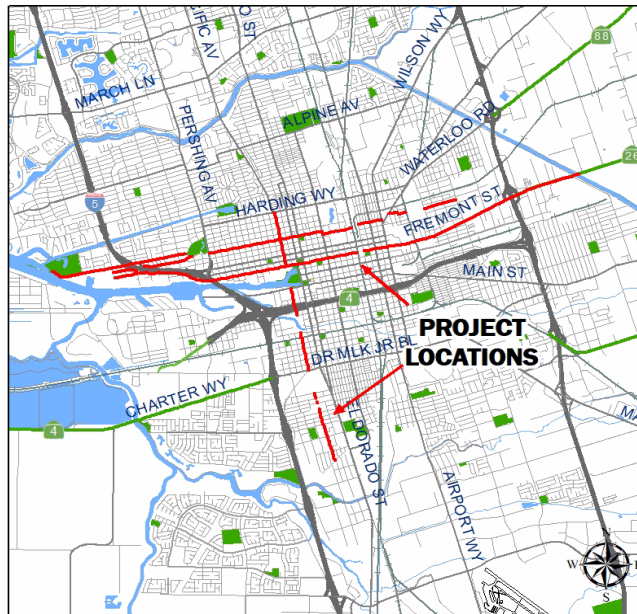
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	1,085,563	0	0	0	1,085,563
Design/Engineering	155,000	0	0	0	0	155,000
<b>Total Expense:</b>	<b>155,000</b>	<b>1,085,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,240,563</b>
<b>Revenue</b>						
Measure K Maint.	124,056	0	0	0	0	124,056
Measure K Renewal	30,944	1,085,563	0	0	0	1,116,507
<b>Total Revenue:</b>	<b>155,000</b>	<b>1,085,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,240,563</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2018

July 01, 2018

June 30, 2023

# Project Summary

**Name** Citywide Transportation Demand Management (TDM) Suitability Study

**Acct. Ref. #** 0000

**Department** Streets

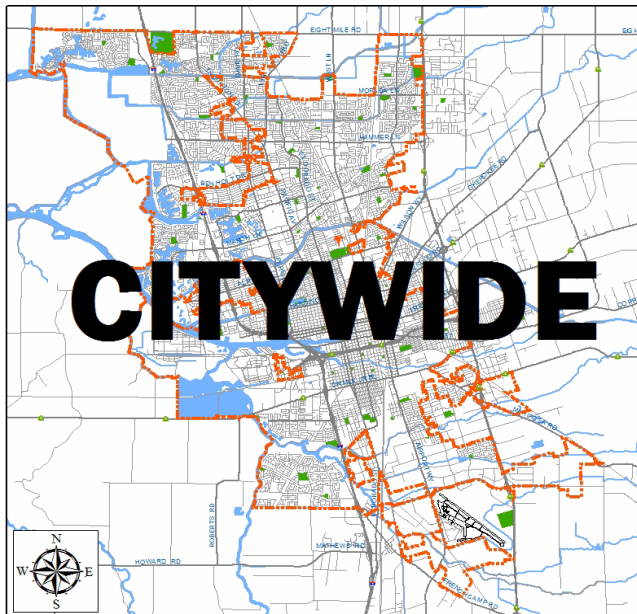
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Design/Engineering	0	0	0	0	155,000	155,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	155,000	155,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>



**Year Identified**

2015

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2021

# Project Summary

**Name** Citywide Video System Upgrade  
**Acct. Ref. #** 0000

**Department** Streets

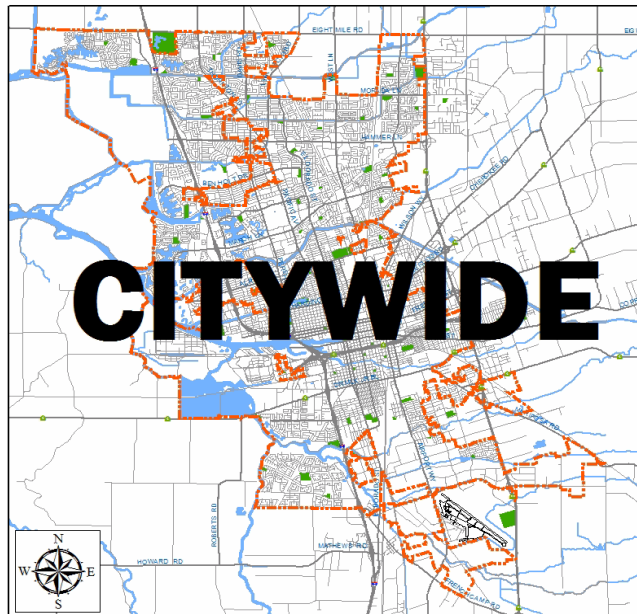
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	5,847,500	5,847,500
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,847,500</b>	<b>5,847,500</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	5,847,500	5,847,500
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,847,500</b>	<b>5,847,500</b>



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

# Project Summary

**Name** Claremont Avenue Reconstruction (include bike lane striping)

**Acct. Ref. #** 0000

**Department** Streets

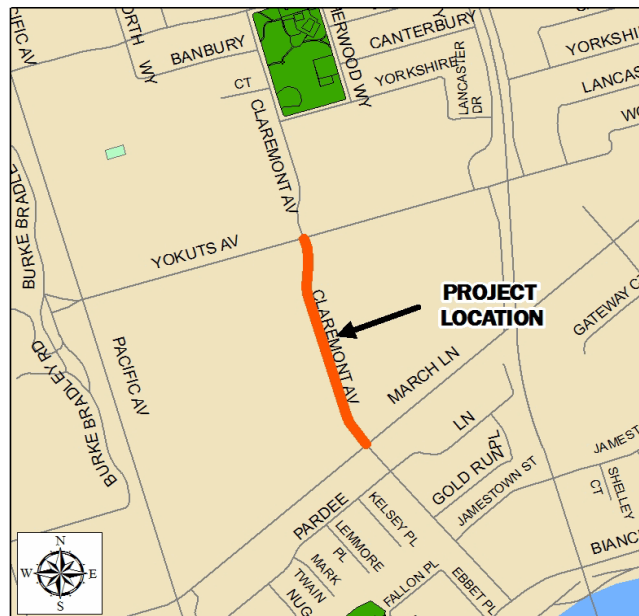
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	1,764,000	1,764,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,764,000</b>	<b>1,764,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	1,764,000	1,764,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,764,000</b>	<b>1,764,000</b>



**Year Identified**

2015

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2025

# Project Summary

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

**Department** Streets

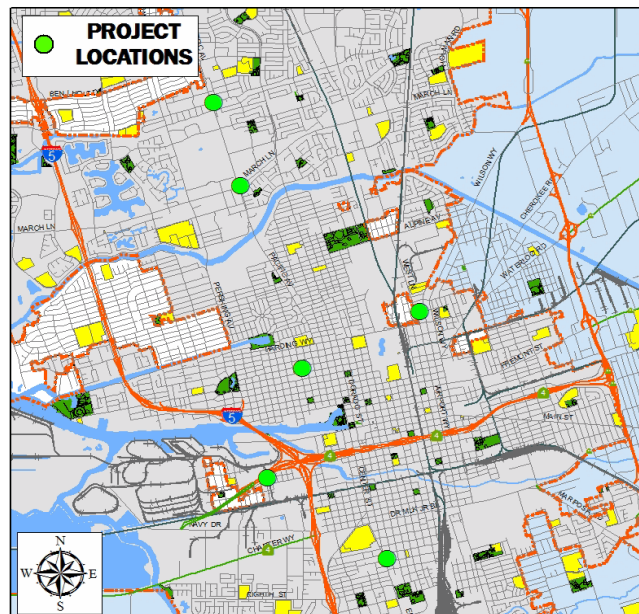
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	2,294,929	0	0	0	2,294,929
<b>Total Expense:</b>	<b>0</b>	<b>2,294,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,294,929</b>
<b>Revenue</b>						
Federal Funding	0	2,031,700	0	0	0	2,031,700
Measure K Maint.	0	263,229	0	0	0	263,229
<b>Total Revenue:</b>	<b>0</b>	<b>2,294,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,294,929</b>



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

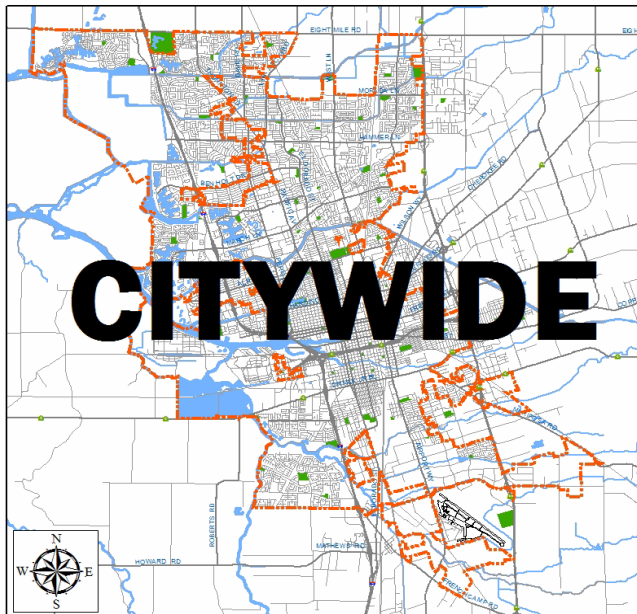
# Project Summary

**Name** Complete Streets Plan  
**Acct. Ref. #** 0000

**Department** Streets

<u>Project Description</u>	<u>Justification</u>
This project will identify corridors throughout the City of Stockton that will be considered for future Complete Streets projects.	This will enable the City to have a plan and prioritize projects for the Complete Streets projects and future grant applications. The plan will include physical improvements such as wider and user friendly sidewalks, and lighting for pedestrians, bicyclists, and transit users. To conform to the California Complete Streets Act of 2008, the Complete Streets project is included in the adopted City of Stockton General Plan.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	406,000	406,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,000</b>	<b>406,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	406,000	406,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,000</b>	<b>406,000</b>



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

# Project Summary

**Name** Corporation Yard Improvements  
**Acct. Ref. #** 0000

**Department** Streets

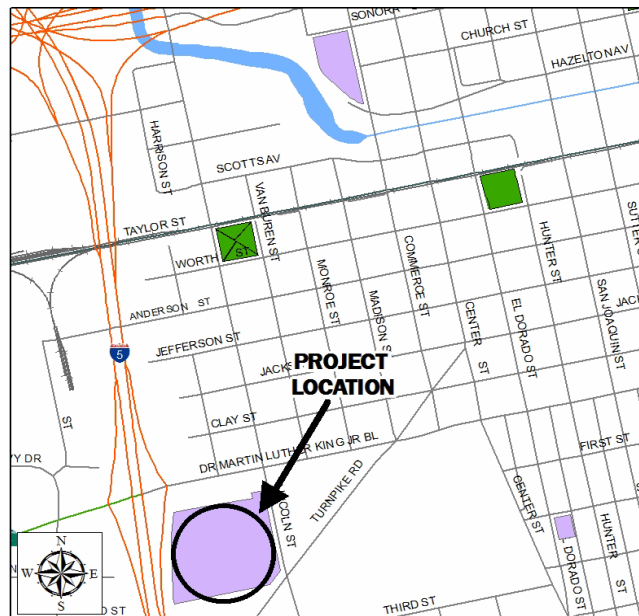
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	1,000,000	1,000,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	1,000,000	1,000,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>



**Year Identified**

2014

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2021

# Project Summary

**Name** Corporation Yard Pavement Resurfacing  
**Acct. Ref. #** 0000

**Department** Streets

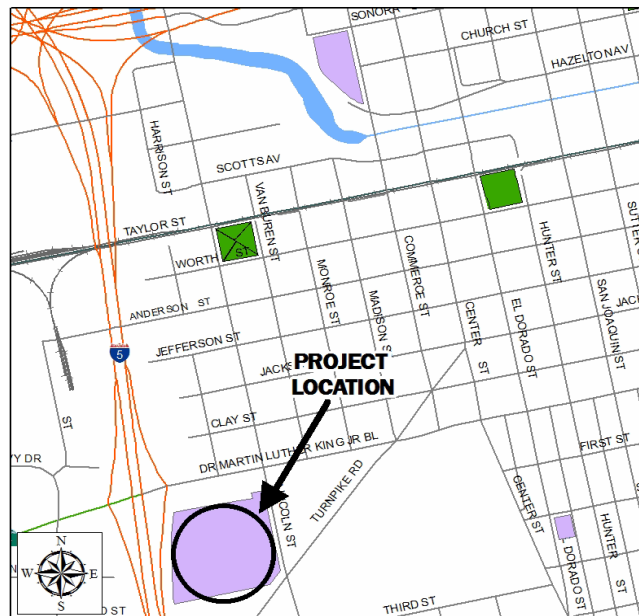
## Project Description

This project includes resurfacing the pavement at the Corporation Yard facility. The work will provide micro-surfacing, minimal pavement base repair, cracksealing, and removal and installation of striping and pavement markings.

## Justification

The Corporation Yard is utilized by the City's other departments, serving as the maintenance hub. The pavement has been showing major distresses such as large alligator cracks, localized base repair and surface weathering. Like any other pavement, it requires preventive maintenance to economically extend its useful life service. Deferring the preventive maintenance treatment will further the deterioration in the manner that it becomes major repair, which will be costly.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	210,000	0	0	0	210,000
<b>Total Expense:</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>
<b>Revenue</b>						
Gas Tax	0	210,000	0	0	0	210,000
<b>Total Revenue:</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>



**Year Identified**

2015

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2020

# Project Summary

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

**Department** Streets

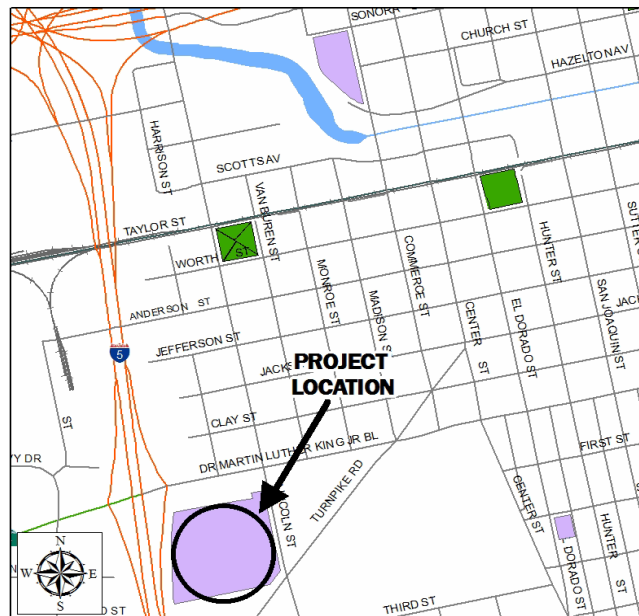
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	288,000	0	0	0	288,000
<b>Total Expense:</b>	<b>0</b>	<b>288,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,000</b>
<b>Revenue</b>						
Gas Tax	0	288,000	0	0	0	288,000
<b>Total Revenue:</b>	<b>0</b>	<b>288,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,000</b>



**Year Identified**

2013

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2020

# Project Summary

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

**Department** Streets

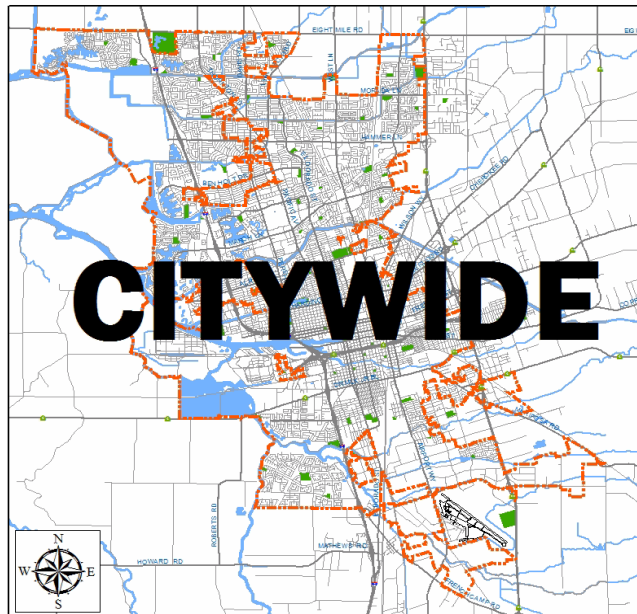
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	2,000,000	0	0	0	5,824,682	7,824,682
Construction Engineering	300,000	0	0	0	600,000	900,000
Design/Engineering	299,318	0	0	0	500,000	799,318
<b>Total Expense:</b>	<b>2,599,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,924,682</b>	<b>9,524,000</b>
<b>Revenue</b>						
General Fund	2,599,318	0	0	0	0	2,599,318
Unidentified Funding	0	0	0	0	6,924,682	6,924,682
<b>Total Revenue:</b>	<b>2,599,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,924,682</b>	<b>9,524,000</b>



**Year Identified**

2013

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2023

# Project Summary

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

**Department** Streets

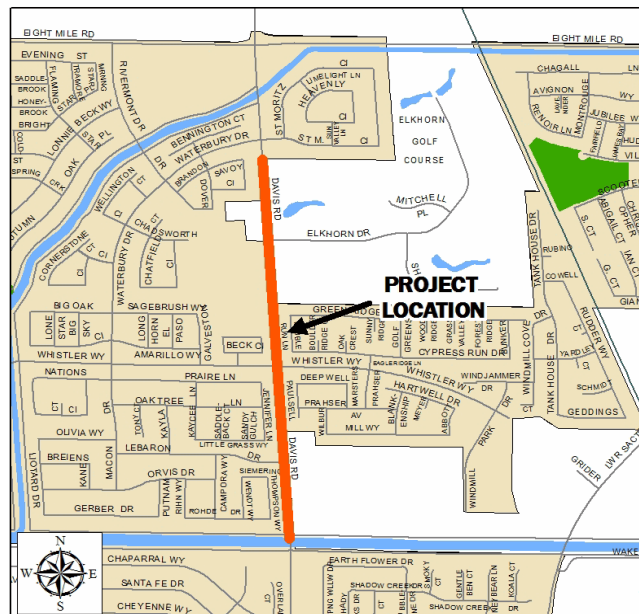
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	4,371,000	4,371,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,371,000</b>	<b>4,371,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	4,371,000	4,371,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,371,000</b>	<b>4,371,000</b>



**Year Identified**

2010

**Start Date**

July 01, 2016

**Est. Completion Date**

June 30, 2021

# Project Summary

Name Developers Reimbursements  
Acct. Ref. # PW1817

Department Streets

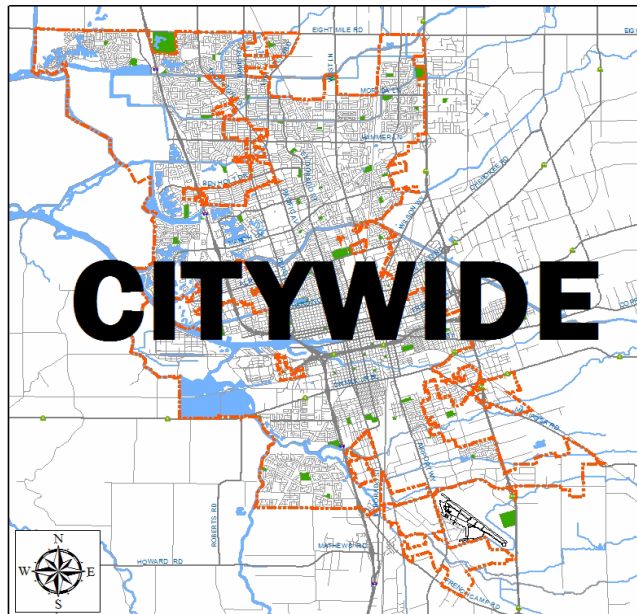
## Project Description

This project is established to allocate funding for the developer reimbursement agreements related to transportation infrastructure projects. The developers will construct approved projects and the city will reimburse them based upon their reimbursement agreements. The reimbursement agreements will be taken to council separately for approval.

## Justification

This project will reserve funds to reimburse developers for transportation improvements they construct. This project will track and ensure the city does not issue contracts without funds being allocated. Additionally this will provide a mechanism for city staff to work across different departments to ensure transportation improvements are coordinated, funding is prioritized, assets are added to maintenance schedules and improvements are capitalized.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	4,400,000	0	0	0	0	4,400,000
<b>Total Expense:</b>	<b>4,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400,000</b>
<b>Revenue</b>						
Public Facility Fees	4,400,000	0	0	0	0	4,400,000
<b>Total Revenue:</b>	<b>4,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400,000</b>



Year Identified

Start Date

Est. Completion Date

2018

July 01, 2018

June 30, 2025

# Project Summary

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

**Department** Streets

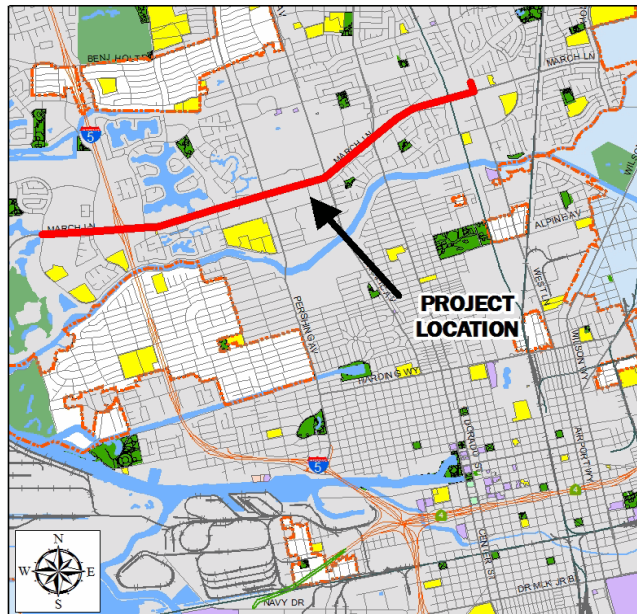
## Project Description

This project will create a shaded greenscape along the East Bay Municipal Utilities District (EBMUD) Corridor, an underutilized public space adjacent to March Lane. The project site covers a 4-acre parcel between El Dorado Street and Hillsboro Avenue. Improvements include landscaping with trees, shrubs, lawn, and decorative grasses, irrigation and pedestrian amenities along the existing Class I bicycle path.

## Justification

The project site is blighted and highly visible from March Lane, a highly used road. Upgrading this underutilized public resource will decrease blight and increase neighborhood engagement an economically disadvantaged area. The improvements will increase the safety of those using the existing bike path and improve the usability of the City's Bikeway Network. Increasing use of the facility will decrease motorized traffic on a major arterial street, supporting the City's Climate Action Plan, reducing fuel consumption, and increasing air quality. Design for the project is 90% complete.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	2,704,000	2,704,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,704,000</b>	<b>2,704,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	2,704,000	2,704,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,704,000</b>	<b>2,704,000</b>



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2017	June 30, 2021

# Project Summary

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

**Department** Streets

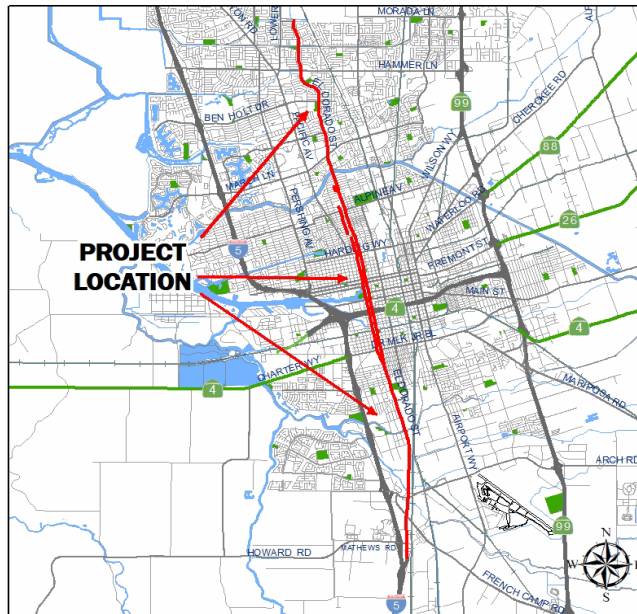
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	400,000	400,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	400,000	400,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>



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

# Project Summary

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

**Department** Streets

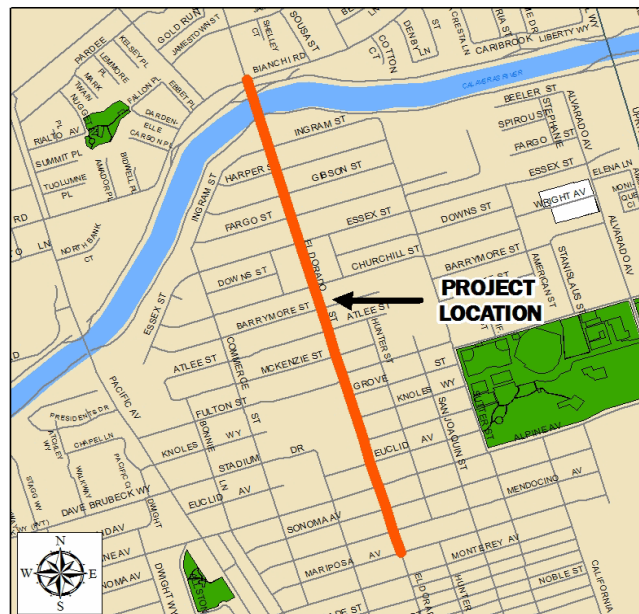
## Project Description

This project will rehabilitate El Dorado Street from Stadium Drive to the Calaveras River Bridge. Work includes sidewalk, driveways and curb/gutter replacement, medians, trees and other hardscape features along the landscape strip, irrigation, bridge maintenance, and public art.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	3,108,000	3,108,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,108,000</b>	<b>3,108,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	3,108,000	3,108,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,108,000</b>	<b>3,108,000</b>



**Year Identified**

1994

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2023

# Project Summary

**Name** French Camp Road and McDougald Boulevard Traffic Signal  
**Acct. Ref. #** PW1823

**Department** Streets

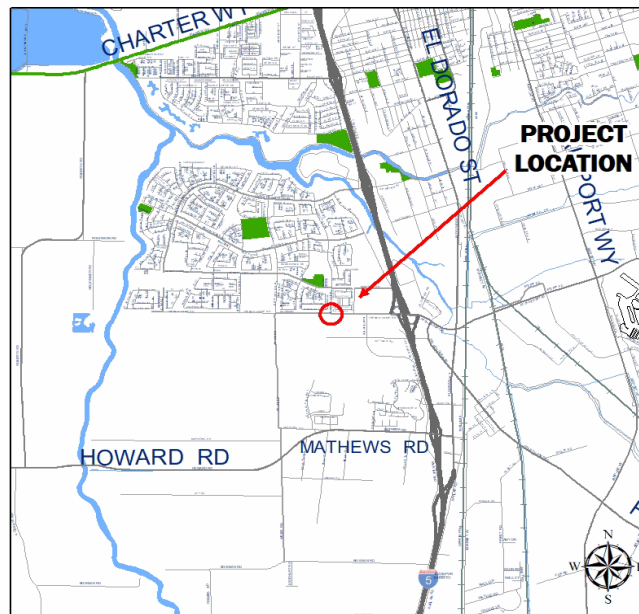
## Project Description

This project will construct a new traffic signal at the intersection of French Camp Road and McDougald Boulevard.

## Justification

Traffic volumes and associated delays require the installation of a traffic signal at this intersections. It meets the necessary qualifications for a traffic signal and is ranked highly on the City traffic signal priority list.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	600,000	0	0	0	0	600,000
Construction Engineering	180,000	0	0	0	0	180,000
Design/Engineering	210,000	0	0	0	0	210,000
Other Expenses	71,000	0	0	0	0	71,000
<b>Total Expense:</b>	<b>1,061,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,061,000</b>
<b>Revenue</b>						
General Fund	1,061,000	0	0	0	0	1,061,000
<b>Total Revenue:</b>	<b>1,061,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,061,000</b>



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

# Project Summary

Name Grant Match Program  
Acct. Ref. # 0000

Department Streets

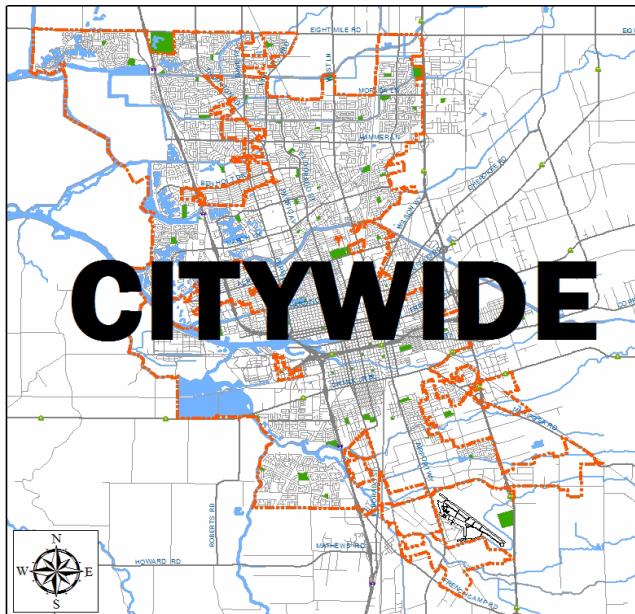
## Project Description

This program will provide funding for match requirements on future grant applications. When the exact grant match amount is known, it is allocated directly to the specific project along with the grant funds. All of the FY 2017-18 grant matches have either already been allocated or are allocated directly to the projects in this document. In FY 2018-19, most of the grant match needs are known and allocated directly to the projects in this document. This project provides the matching funds for grants that have been applied for, but have not yet been awarded, and for other potential grant opportunities that are expected to arise.

## Justification

Public Works actively seeks out State and Federal grant opportunities in order deliver needed infrastructure throughout the city. Local funds are leveraged as small amounts of matching funds in order to deliver larger projects and improvements the city would otherwise now have funding to construct. Usually the match requirements are 11.47%, 10% or 20% of the entire project cost. This program sets aside projected match needs for future grant projects.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	400,000	700,000	600,000	700,000	2,400,000
<b>Total Expense:</b>	<b>0</b>	<b>400,000</b>	<b>700,000</b>	<b>600,000</b>	<b>700,000</b>	<b>2,400,000</b>
<b>Revenue</b>						
Measure K Maint.	0	400,000	400,000	300,000	400,000	1,500,000
Public Facility Fees	0	0	300,000	300,000	300,000	900,000
<b>Total Revenue:</b>	<b>0</b>	<b>400,000</b>	<b>700,000</b>	<b>600,000</b>	<b>700,000</b>	<b>2,400,000</b>



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

# Project Summary

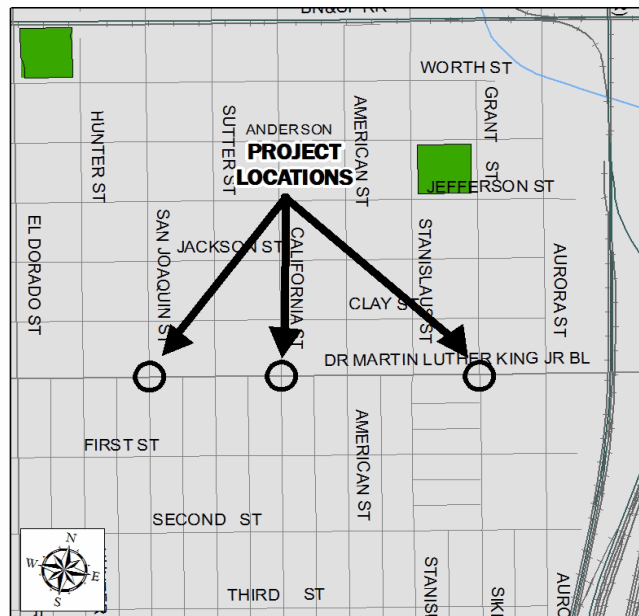
**Name** HSIP 8 - Convert Signals from Pedestal Mount to Mast Arm

**Acct. Ref. #**

**Department** Streets

<u>Project Description</u>	<u>Justification</u>
Convert signals from pedestal-mount to mast arms at the intersections of Dr. Martin Luther King, Jr. Boulevard and San Joaquin Street at California Street and Grant Street and provide protected left turns at the intersections of San Joaquin Street and Grant Street.	This project will improve signal visibility and is intended to decrease the number of collisions at these intersections. The turn lanes will also provide a safer roadway.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	955,800	0	0	0	0	955,800
<b>Total Expense:</b>	<b>955,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>955,800</b>
<b>Revenue</b>						
Federal Funding	955,800	0	0	0	0	955,800
<b>Total Revenue:</b>	<b>955,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>955,800</b>



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

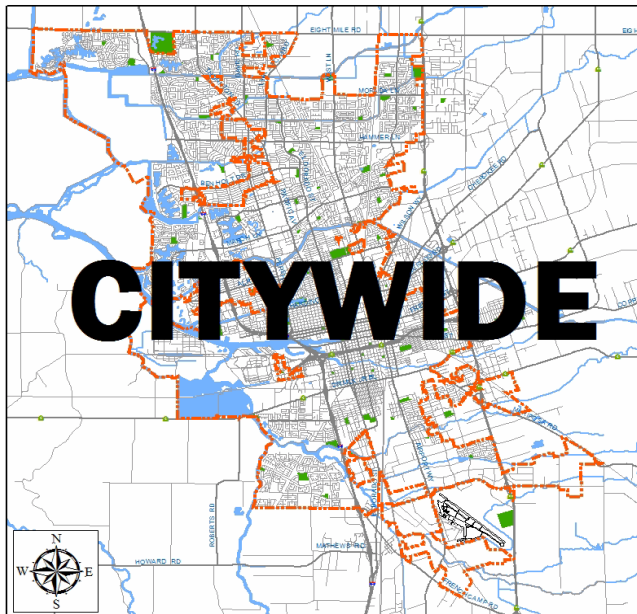
# Project Summary

**Name** HSIP 8 - Install Guardrails  
**Acct. Ref. #** PW1714

**Department** Streets

<b><u>Project Description</u></b> <p>Upgrade the existing guardrail at the UPRR undercrossing with new guardrail, transition rail and end treatment.</p>	<b><u>Justification</u></b> <p>This project will improve traffic safety by installing guardrails at locations which are experiencing high numbers of collisions from lane departures. Additional locations have been identified that are in need of replacement due to prior collisions.</p>
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FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	970,400	0	0	0	0	970,400
<b>Total Expense:</b>	<b>970,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>970,400</b>
<b>Revenue</b>						
Federal Funding	970,400	0	0	0	0	970,400
<b>Total Revenue:</b>	<b>970,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>970,400</b>



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

# Project Summary

**Name** HSIP 8 - Install Pedestrian Crossings at 9 Intersections  
**Acct. Ref. #** PW1715

**Department** Streets

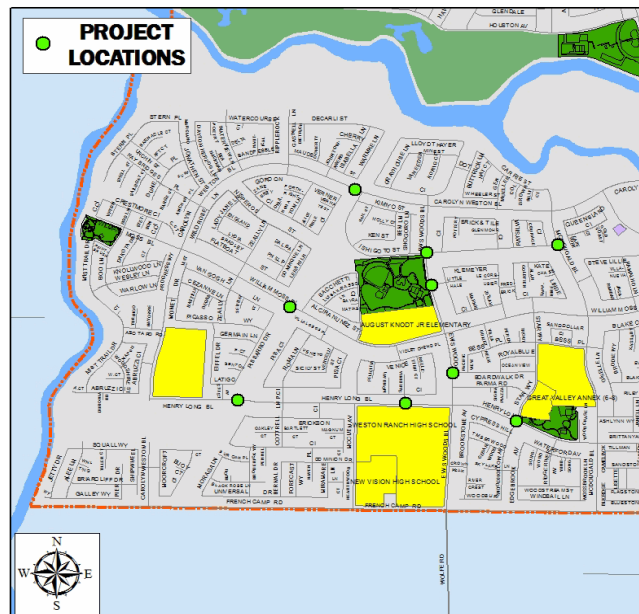
## Project Description

Install pedestrian crossings with enhanced safety features at 9 intersections including high visibility crosswalks and flashing beacons.

## Justification

This project is intended to provide safer crossings at 9 locations in Weston Ranch. These locations are currently uncontrolled.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	849,800	0	0	0	0	849,800
<b>Total Expense:</b>	<b>849,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>849,800</b>
<b>Revenue</b>						
Federal Funding	849,800	0	0	0	0	849,800
<b>Total Revenue:</b>	<b>849,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>849,800</b>



**Year Identified**

2017

**Start Date**

July 01, 2017

**Est. Completion Date**

June 30, 2019

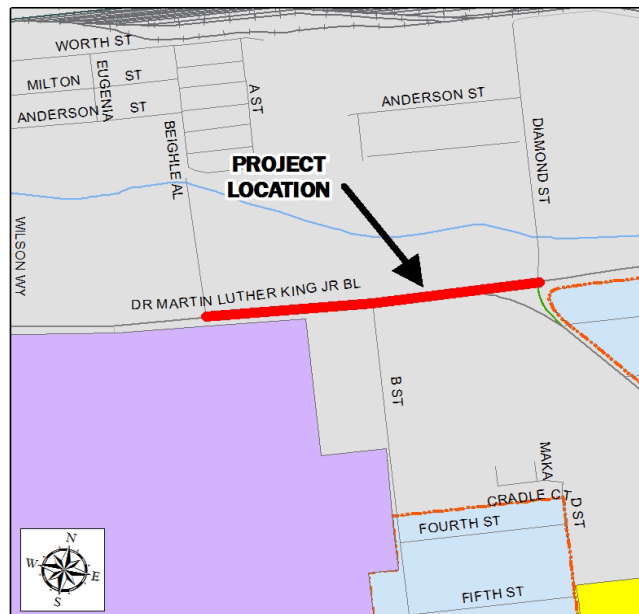
# Project Summary

**Name** HSIP 8 - Raised Median along Dr. Martin Luther King  
**Acct. Ref. #** PW1716

**Department** Streets

<u>Project Description</u>	<u>Justification</u>
Install raised median to limit unsafe turning movements along the roadway.	This project will improve safety along the roadway by limiting mid block and uncontrolled turns.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	338,400	0	0	0	0	338,400
<b>Total Expense:</b>	<b>338,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,400</b>
<b>Revenue</b>						
Federal Funding	304,560	0	0	0	0	304,560
Measure K Maint.	33,840	0	0	0	0	33,840
<b>Total Revenue:</b>	<b>338,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,400</b>



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

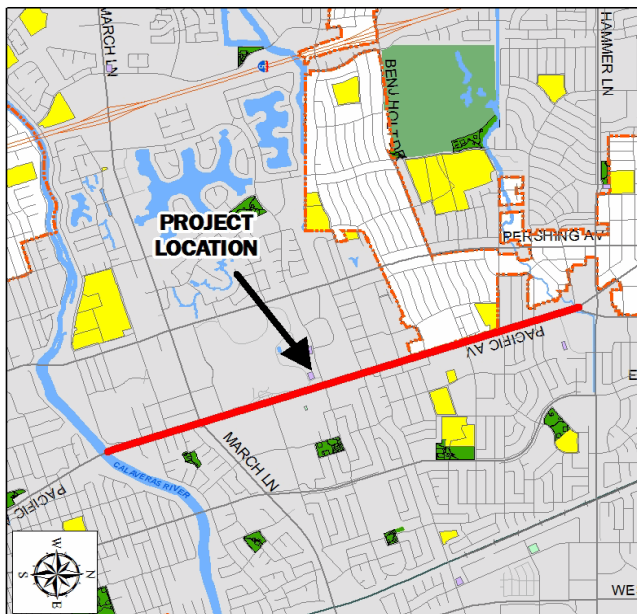
# Project Summary

**Name** HSIP 8 - Raised Median along Pacific Avenue  
**Acct. Ref. #** PW1717

**Department** Streets

<u>Project Description</u>	<u>Justification</u>
Install raised median curb along Pacific Avenue between the existing median limits at various locations within the proposed project limits.	This project will improve safety along the roadway by limiting mid block and uncontrolled turns.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	796,600	0	0	0	0	796,600
Construction Engineering	88,500	0	0	0	0	88,500
<b>Total Expense:</b>	<b>885,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>885,100</b>
<b>Revenue</b>						
Federal Funding	796,590	0	0	0	0	796,590
Measure K Maint.	88,510	0	0	0	0	88,510
<b>Total Revenue:</b>	<b>885,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>885,100</b>



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

# Project Summary

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

**Acct. Ref. #** PW1718

**Department** Streets

## Project Description

Install a raised median on N. El Dorado Street with pedestrian median fencing to prevent jaywalking. The project includes installation of new sidewalks and ADA compliant curb ramps.

## Justification

This project will improve safety along the roadway by limiting mid block and uncontrolled turns.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	546,600	0	0	0	0	546,600
Construction Engineering	60,700	0	0	0	0	60,700
<b>Total Expense:</b>	<b>607,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>607,300</b>
<b>Revenue</b>						
Federal Funding	546,570	0	0	0	0	546,570
Measure K Maint.	60,730	0	0	0	0	60,730
<b>Total Revenue:</b>	<b>607,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>607,300</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2017

July 01, 2017

June 30, 2019

# Project Summary

**Name** HSIP 8 - Road Diet on N. El Dorado Street, Turn and Bike Lanes  
**Acct. Ref. #** PW1719

**Department** Streets

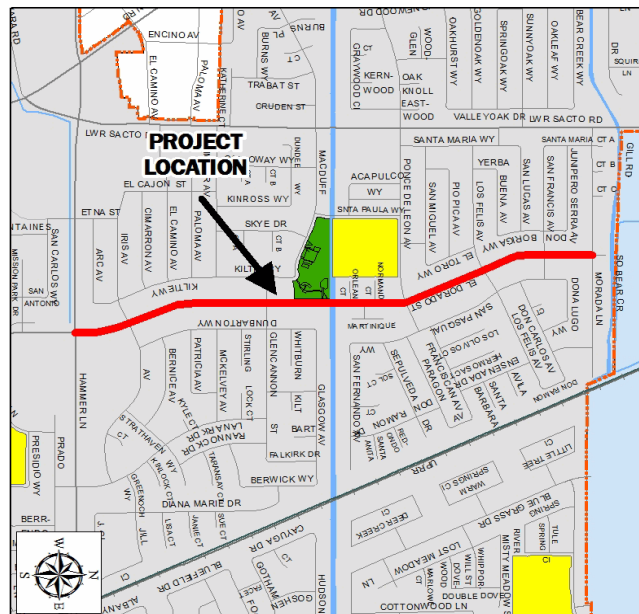
## Project Description

To reduce the travel lanes on N. El Dorado Street from four lanes to three (Road Diet), to accommodate a center two way left turn lane and install new bike lanes.

## Justification

The project intends on improving safety by reducing the number of lanes and providing a center turn lane and designated bike lanes. These safety enhancements should reduce collisions.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	435,900	0	0	0	0	435,900
Construction Engineering	48,400	0	0	0	0	48,400
<b>Total Expense:</b>	<b>484,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>484,300</b>
<b>Revenue</b>						
Federal Funding	435,870	0	0	0	0	435,870
Measure K Maint.	48,430	0	0	0	0	48,430
<b>Total Revenue:</b>	<b>484,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>484,300</b>



**Year Identified**

2017

**Start Date**

July 01, 2017

**Est. Completion Date**

June 30, 2019

# Project Summary

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

**Department** Streets

## Project Description

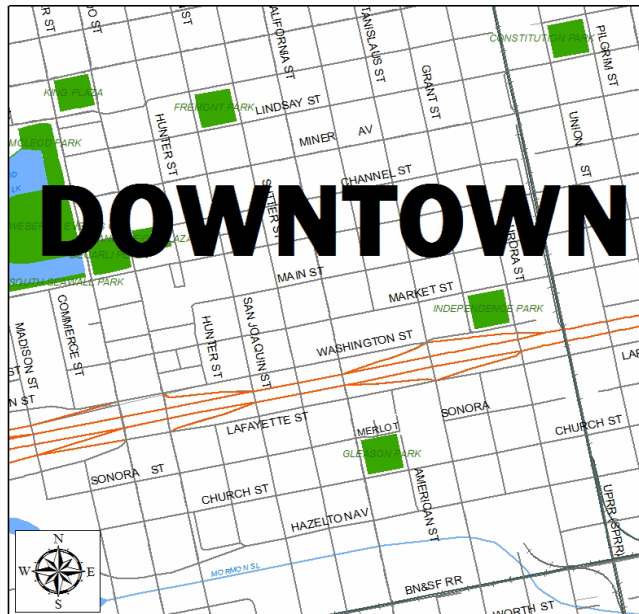
The program will remove any abandoned underground fuel tanks discovered on City property. This will include: coordination with the San Joaquin Environmental Health Department, disposal of the tank and any tank contents, soil sampling at the site, testing of the samples, analysis of the results, creation of an initial site assessment, disposal of any contaminated soil, and any necessary restoration of sidewalk or street asphalt.

The program will also address any soil or groundwater contamination discovered during a tank removal.  
 FY 2017/18 potential site on El Dorado Street by Bank of the West.

## Justification

The California State Water Resources Control Board and the Environmental Protection Agency are working jointly to ensure that any discovered underground fuel tanks are removed, and any contamination addressed, in a timely manner. These agencies assign responsibility for discovered tanks to the current land owner. Fines can be assessed for delays. The City owns the land under the sidewalks downtown and tanks continue to be discovered under downtown sidewalks. This program will protect downtown groundwater from contamination and ensure that any tanks discovered in the future can be removed promptly.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	75,000	75,000	75,000	75,000	300,000
<b>Total Expense:</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>300,000</b>
<b>Revenue</b>						
General Fund	0	75,000	75,000	75,000	75,000	300,000
<b>Total Revenue:</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>300,000</b>



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2013	June 30, 2025

## Project Summary

<b>Name</b>	LED Street Lights Conversion on Collector and Residential Streets - Phase IV
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**Acct. Ref. #** 0000

Department	Streets
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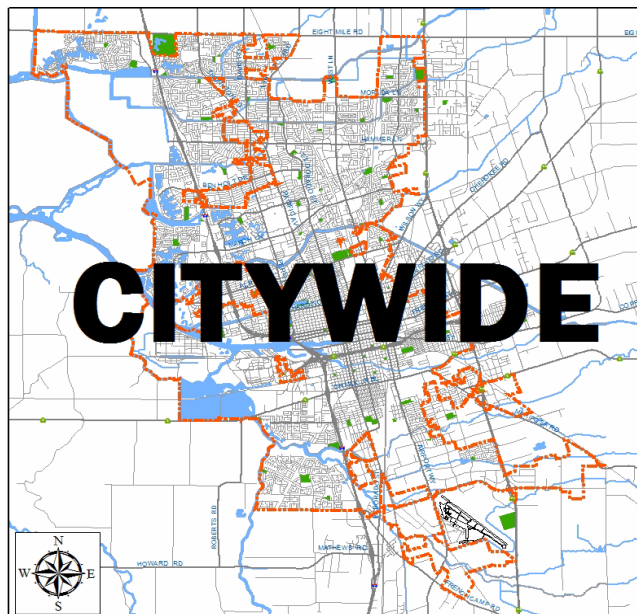
### Project Description

This project is a continuation of the Citywide LED Streetlight Conversion project. This project will convert remaining collector and residential streetlight luminaries, totalling 1,000 and 13,000, respectively, from existing 150 watt and 100 watt high pressure sodium (HPS) to light-emitting diode (LED).

### Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	248,350	500,000	500,000	500,000	500,000	2,248,350
<b>Total Expense:</b>	<b>248,350</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,248,350</b>
<b>Revenue</b>						
Gas Tax	0	500,000	500,000	500,000	500,000	2,000,000
General Fund	248,350	0	0	0	0	248,350
<b>Total Revenue:</b>	<b>248,350</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,248,350</b>



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

# Project Summary

**Name** Left Turn Lane Additions at Various Locations  
**Acct. Ref. #** PW1720

**Department** Streets

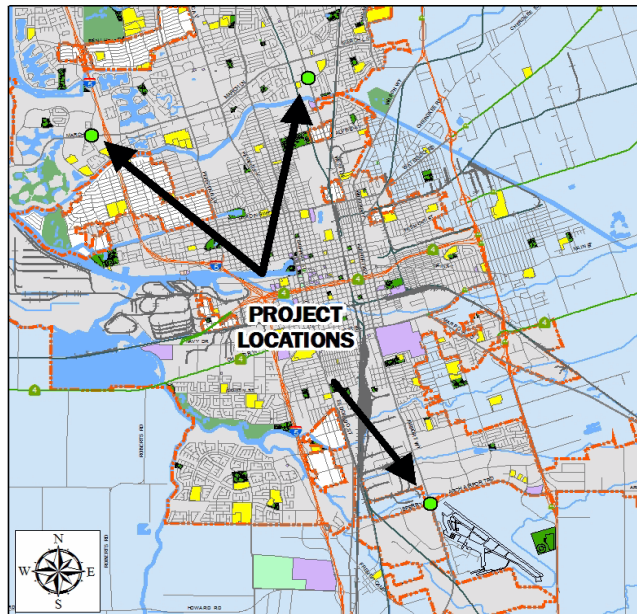
## Project Description

The project will install additional left turn lanes at the following intersections and approaches 1) one additional left turn lane to all four approaches at West Lane and Bianchi Road, 2) one west bound left turn lane at March Lane and Feather River Drive, and 3) one left turn lane to each north bound and south bound at Airport Way/Sperry/Arch-Airport Road. Some traffic signal facilities such as poles and vehicle detections will be upgraded to accommodate the new additions. Re-time the traffic signals. All work will occur within the existing ROW.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	1,806,250	0	0	0	1,806,250
<b>Total Expense:</b>	<b>0</b>	<b>1,806,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,806,250</b>
<b>Revenue</b>						
Federal Funding	0	1,599,073	0	0	0	1,599,073
Measure K Maint.	0	207,177	0	0	0	207,177
<b>Total Revenue:</b>	<b>0</b>	<b>1,806,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,806,250</b>



**Year Identified**

2017

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2025

# Project Summary

**Name** Lincoln Street and Eighth Street Roundabout  
**Acct. Ref. #** PW1721

**Department** Streets

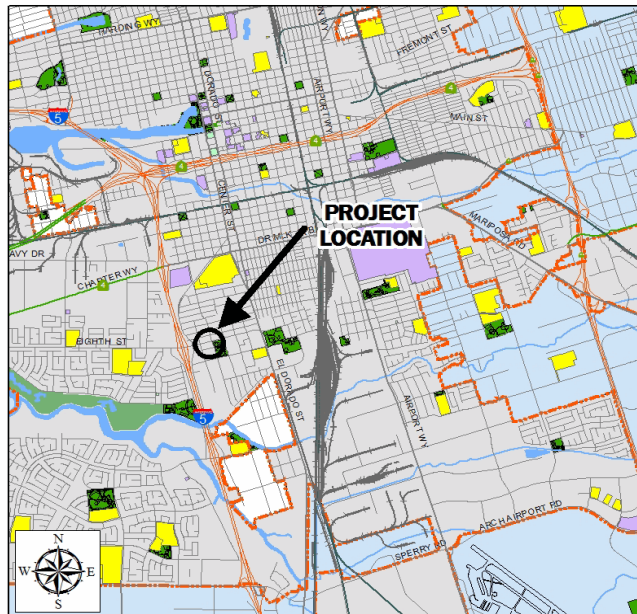
## Project Description

The project converts an existing 4-way stop control intersection to a roundabout at Lincoln Street and Eighth Street. The project includes upgrading corner improvements to bring the intersection up to American with Disabilities Act standards for wheelchair accessibility, as well as installing bike lanes on Eighth Street between Lincoln Street and El Dorado Street (as recommended in the City's Bicycle Master Plan). The Point-Tilt-Zoom camera at the roundabout will be interconnected to the nearby intersection to bring the images to the City's Traffic Management Center. The project will also install new street lighting and upgrading existing amenities where needed. This intersection ranked 6th on the City's 2008 Signal Priority List.

## Justification

The roundabout will improve this intersection from a Level of Service (LOS) of LOS B to a LOS A. This improvement will reduce vehicle hours of delay by 5.1 hours during combined 2 hour AM and 2 hour PM Peak hours for a total of 2,613 PHV.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	861,380	0	0	0	861,380
<b>Total Expense:</b>	<b>0</b>	<b>861,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>861,380</b>
<b>Revenue</b>						
Federal Funding	0	762,579	0	0	0	762,579
Measure K Maint.	0	98,801	0	0	0	98,801
<b>Total Revenue:</b>	<b>0</b>	<b>861,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>861,380</b>



**Year Identified**

2017

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2025

# Project Summary

**Name** Local Street Resurfacing Program FY2018/19 SB1  
**Acct. Ref. #** PW1814

**Department** Streets

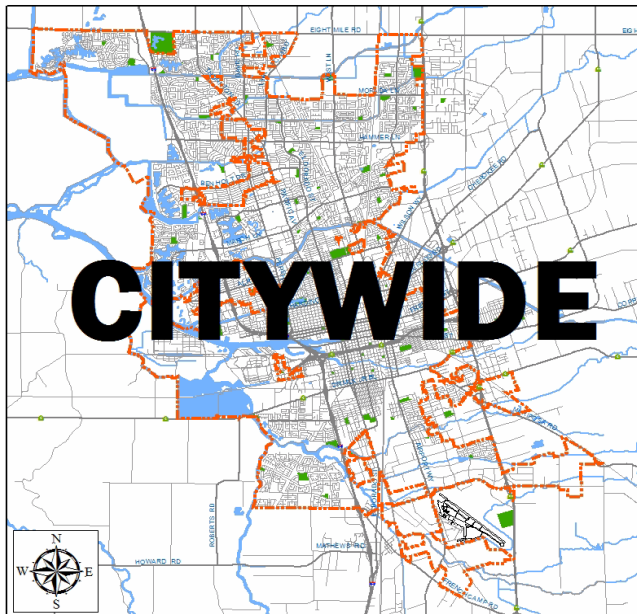
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	3,300,000	0	0	0	0	3,300,000
<b>Total Expense:</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>
<b>Revenue</b>						
Gas Tax	3,300,000	0	0	0	0	3,300,000
<b>Total Revenue:</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>



**Year Identified**

2015

**Start Date**

July 01, 2016

**Est. Completion Date**

June 30, 2021

# Project Summary

**Name** Local Street Resurfacing Program FY2019/20 SB1

**Acct. Ref. #** 0000

**Department** Streets

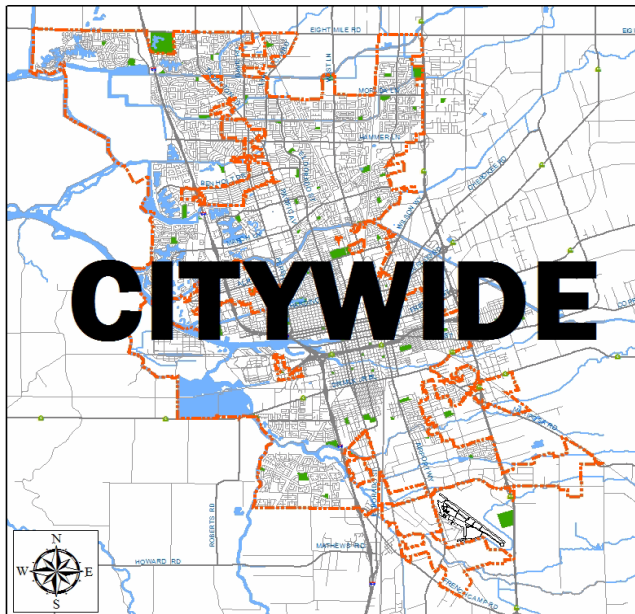
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	3,300,000	0	0	0	3,300,000
<b>Total Expense:</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>
<b>Revenue</b>						
Gas Tax	0	3,300,000	0	0	0	3,300,000
<b>Total Revenue:</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>



**Year Identified**

2019

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2020

# Project Summary

**Name** Local Street Resurfacing Program FY2020/21 SB1

**Acct. Ref. #** 0000

**Department** Streets

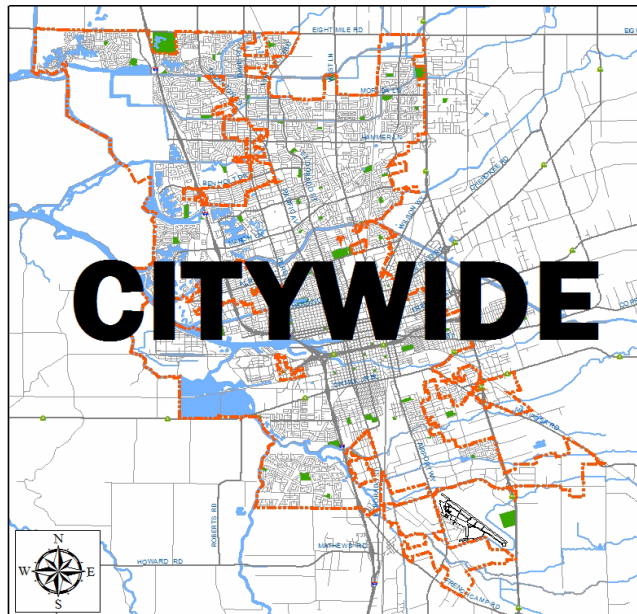
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	3,300,000	0	0	3,300,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>
<b>Revenue</b>						
Gas Tax	0	0	3,300,000	0	0	3,300,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>



**Year Identified**

2019

**Start Date**

July 01, 2020

**Est. Completion Date**

June 30, 2021

# Project Summary

**Name** Local Street Resurfacing Program FY2021/22 SB1

**Acct. Ref. #** 0000

**Department** Streets

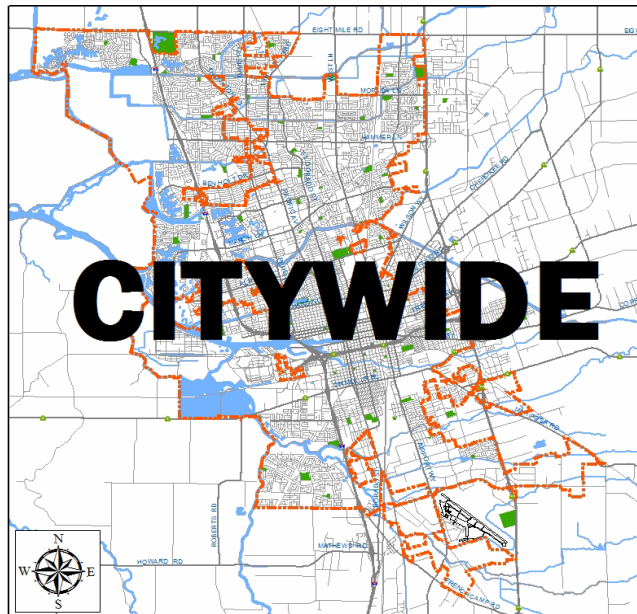
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	3,300,000	0	3,300,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>3,300,000</b>
<b>Revenue</b>						
Gas Tax	0	0	0	3,300,000	0	3,300,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>3,300,000</b>



**Year Identified**

2019

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2022

# Project Summary

**Name** Local Street Resurfacing Program FY2022/23 SB1

**Acct. Ref. #**

**Department** Streets

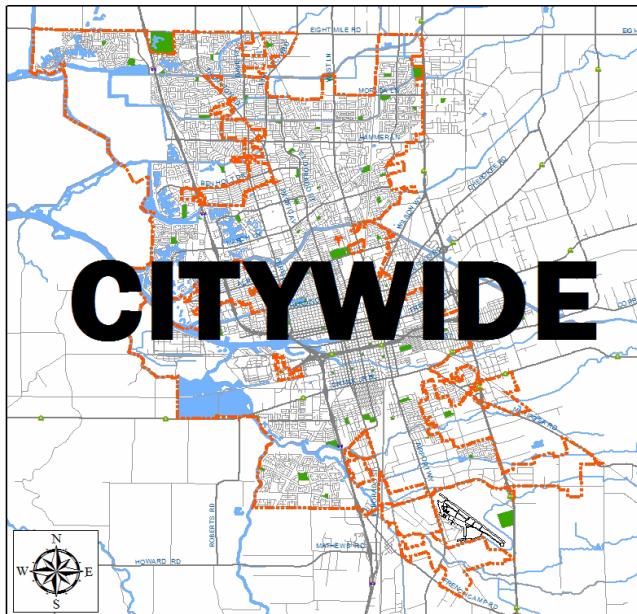
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	3,300,000	3,300,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>3,300,000</b>
<b>Revenue</b>						
Gas Tax	0	0	0	0	3,300,000	3,300,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>3,300,000</b>



**Year Identified**

2019

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2023

# Project Summary

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

**Department** Streets

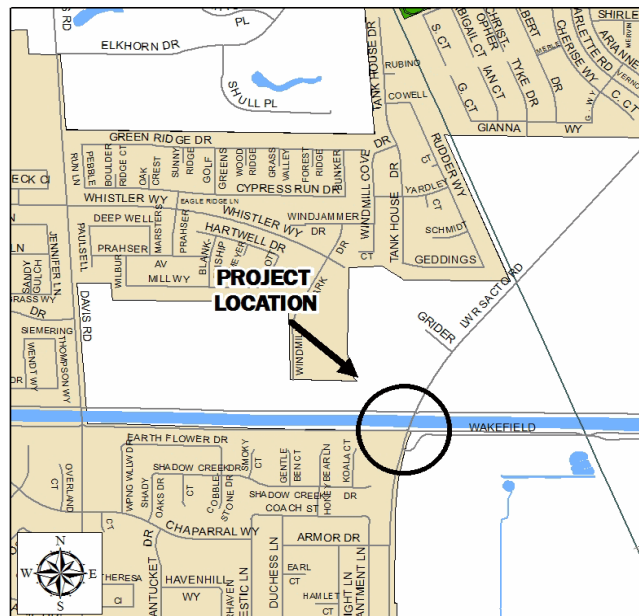
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	12,616,000	12,616,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,616,000</b>	<b>12,616,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	12,616,000	12,616,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,616,000</b>	<b>12,616,000</b>



**Year Identified**

2012

**Start Date**

July 01, 2014

**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Department** Streets

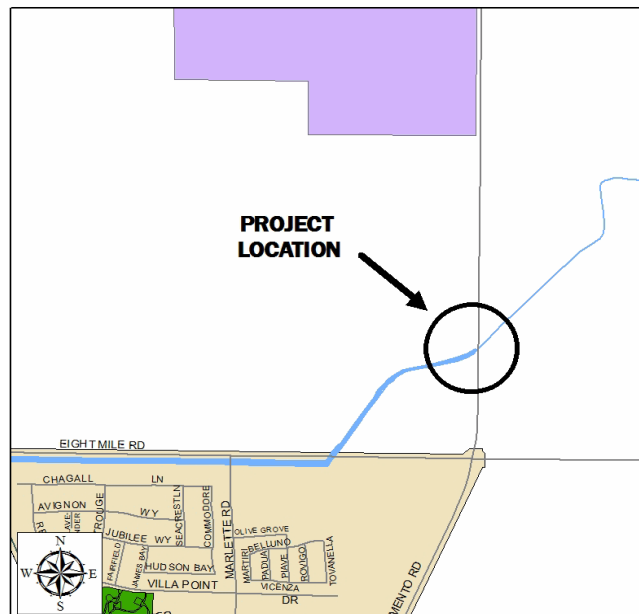
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Design/Engineering	0	0	0	2,036,000	0	2,036,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,036,000</b>	<b>0</b>	<b>2,036,000</b>
<b>Revenue</b>						
Public Facility Fees	0	0	0	2,036,000	0	2,036,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,036,000</b>	<b>0</b>	<b>2,036,000</b>



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

# Project Summary

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

**Acct. Ref. #** 0000

**Department** Streets

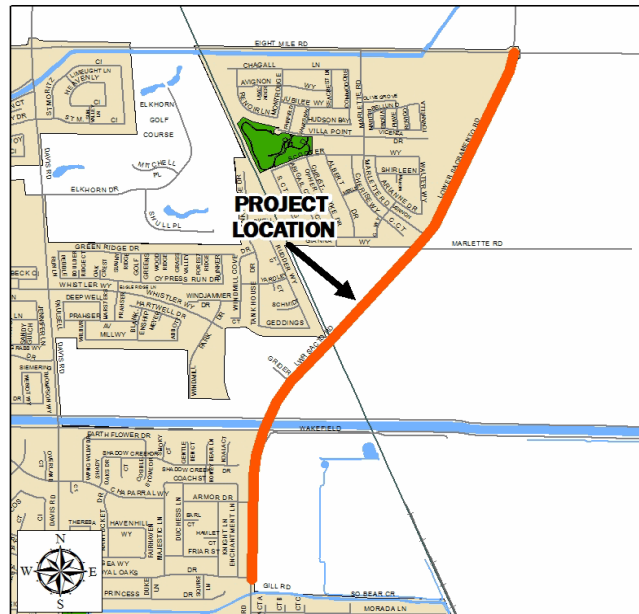
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	12,430,000	0	12,430,000
Design/Engineering	0	0	2,350,000	0	0	2,350,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>2,350,000</b>	<b>12,430,000</b>	<b>0</b>	<b>14,780,000</b>
<b>Revenue</b>						
Public Facility Fees	0	0	2,350,000	12,430,000	0	14,780,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>2,350,000</b>	<b>12,430,000</b>	<b>0</b>	<b>14,780,000</b>



**Year Identified**

2012

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2021

# Project Summary

**Name** Main Street Complete Streets  
**Acct. Ref. #** 0000

**Department** Streets

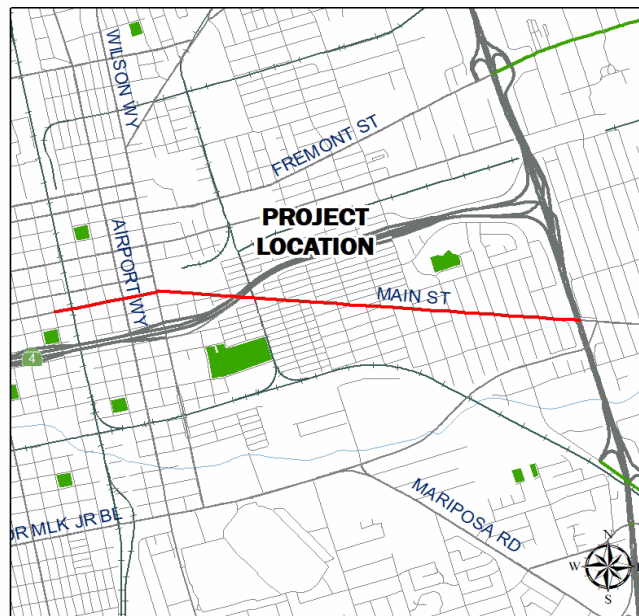
## Project Description

Currently, Main Street consists of vehicle travel lanes without bicycle lanes, poor lighting for pedestrians, and failed sidewalks with inaccessible ramps. Failed sidewalks are tripping hazards and are not ADA compliant. Intersections have ADA deficient curb ramps creating barriers to mobility. Areas of 4-lane road will be reduced to 2 vehicle lanes with 2 bicycle lanes along the route. Areas of 1-way road will be reduced by 1 vehicle lane in order to provide a bicycle lane. The failed sidewalks will be improved including upgrading curb ramps for ADA compliance and removing conflict points driveways. This project is located on Main Street from Aurora Street to the City of Stockton limits near the State Route 99 crossing.

## Justification

Project provides connections for both daily commuting and access to services, and connections to recreation, schools, churches, and parks. Project also provides a link to the central core downtown area, with destinations including ACE train depot (connection to all of Bay Area), RTD depot, Arena, Convention Center, City Hall, etc. Continuous and accessible non-motorized networks provide a vital community need while addressing current deficiencies.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Design/Engineering	770,000	0	0	0	0	770,000
<b>Total Expense:</b>	<b>770,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,000</b>
<b>Revenue</b>						
Measure K Maint.	70,000	0	0	0	0	70,000
Measure K Renewal	700,000	0	0	0	0	700,000
<b>Total Revenue:</b>	<b>770,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,000</b>



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

# Project Summary

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

**Department** Streets

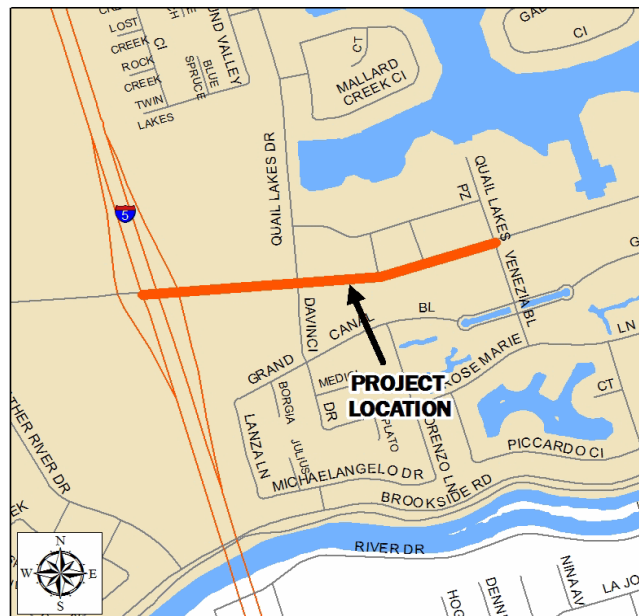
## Project Description

This project will widen westbound March Lane with the addition of one lane from Venezia Boulevard to I-5. Right of way will be acquired to accommodate widening.

## Justification

Increased traffic volume along this segment of March Lane has created congestion and reduced the Level of Service. An additional lane will improve traffic flow. March Lane at Quail Lakes Drive is listed on the Congestion Management Plan.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	5,145,000	5,145,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,145,000</b>	<b>5,145,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	5,145,000	5,145,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,145,000</b>	<b>5,145,000</b>



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2016	June 30, 2021

# Project Summary

**Name** March Lane/EBMUD Bicycle and Pedestrian Path Connectivity Improvements

**Acct. Ref. #** PW1722

**Department** Streets

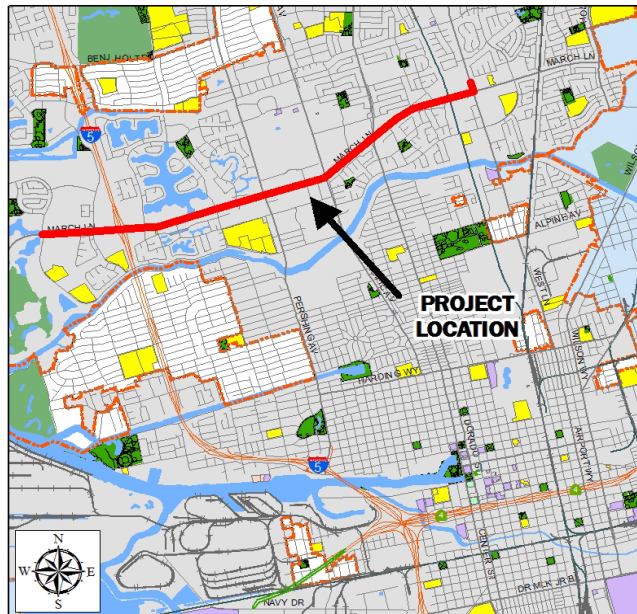
## Project Description

The project will widen and improve approximately 3.3 miles of unusable Class I Bicycle and Pedestrian path. The project will install intersection and midblock improvements, high visibility trail crossing, striping, gap closures, and upgrade of accessible ramps, install flashing beacons and improve path connections to adjacent shopping centers and add wayfinding throughout the project limits to close a critical gap. This project received design funding from ATP Cycle 3 Regional.

## Justification

The project is needed to connect to key retail, employment and educational sites and activity centers along the proposed project limits. The project will install wayfinding to help close a critical gap in the bikeway and pedestrian system.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	3,508,737	0	0	0	3,508,737
<b>Total Expense:</b>	<b>0</b>	<b>3,508,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,508,737</b>
<b>Revenue</b>						
Federal Funding	0	3,106,285	0	0	0	3,106,285
Measure K Maint.	0	402,452	0	0	0	402,452
<b>Total Revenue:</b>	<b>0</b>	<b>3,508,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,508,737</b>



**Year Identified**

2017

**Start Date**

July 01, 2017

**Est. Completion Date**

June 30, 2025

# Project Summary

**Name** Miner Avenue Complete Streets Improvements - III  
**Acct. Ref. #** PW1732

**Department** Streets

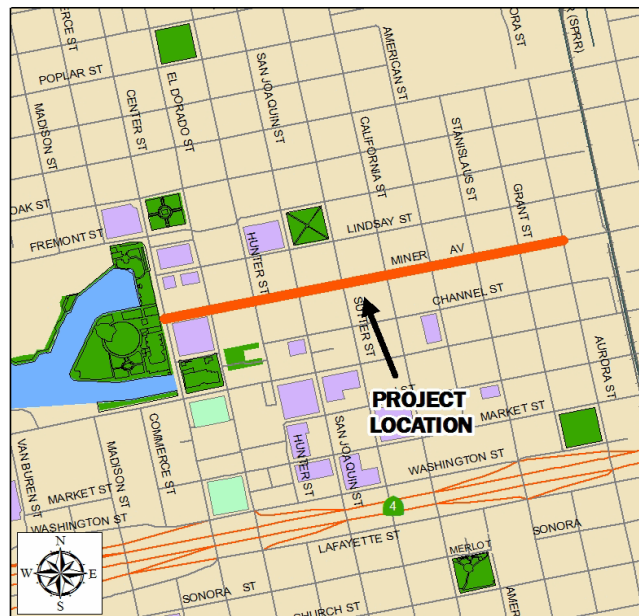
## Project Description

The project proposes to improve 10 blocks of Miner Avenue in Downtown Stockton. The improvements will rehabilitate Miner Avenue from Sutter Street to Aurora Street, which includes: narrowing the roadway from 4 lanes to 2 lanes, replacement of sidewalk, curb, and gutter, signal modifications, addition of class 2 bike lanes, modifications of street-side parking, and pedestrian and bike amenities. Phase 2 of the Miner Avenue Complete Streets Improvements has been funded through the Active Transportation Program Cycle 3. The project will also install medians and landscaping between Center Street and Aurora Street which was funded through Measure K Smart Growth Incentive Program.

## Justification

On March 13, 2012, Council approved a Master Plan for the Miner Avenue Streetscape Improvements from Center Street to the UPRR. The master plan proposed a set of improvements that could intensify the Corridor's linkages to the downtown and serve as a catalyst for private investment in the corridor. It also could provide the corridor with a greater sense of place and enhance its vitality by creating a safer and more pedestrian friendly environment.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	7,953,755	0	0	0	0	7,953,755
Construction Engineering	1,100,000	0	0	0	0	1,100,000
<b>Total Expense:</b>	<b>9,053,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,053,755</b>
<b>Revenue</b>						
Federal Funding	3,816,000	0	0	0	0	3,816,000
Measure K Renewal	3,350,755	0	0	0	0	3,350,755
Wastewater Fund	1,887,000	0	0	0	0	1,887,000
<b>Total Revenue:</b>	<b>9,053,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,053,755</b>



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

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

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	612,000	612,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,000</b>	<b>612,000</b>
<b>Revenue</b>						
Public Facility Fees	0	0	0	0	612,000	612,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,000</b>	<b>612,000</b>



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

# Project Summary

**Name** Montauban Avenue and Hammertown Drive Roundabout  
**Acct. Ref. #** PW1723

**Department** Streets

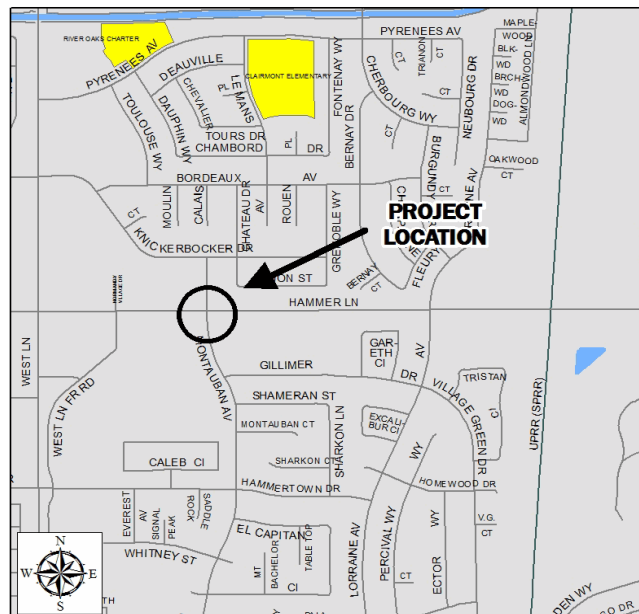
## Project Description

The project converts an existing 4 way stop control intersection to a roundabout at Montauban Avenue and Hammertown Drive. The project includes upgrading corner improvements to bring the intersection up to Americans with Disabilities Act standards for wheelchair accessibility, as well as installing bike lanes on Montauban between Hammertown and Swain Road (as recommended in the City's Bicycle Master Plan). The Point-Tilt-Zoom camera at the roundabout will be interconnected to the nearby Montauban-Swain intersection to bring the images to the City's Traffic Management Center. The project will also install new street lighting and upgrading existing amenities where needed. This intersection ranked #4 on the City's 2008 Signal Priority.

## Justification

The project is needed to improve traffic flow from a Level of Service (LOS) LOS B to a LOS A. The improvements will reduce peak vehicle hours (PVH) of delay by a total of 2,774 PVH.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	885,292	0	0	0	885,292
<b>Total Expense:</b>	<b>0</b>	<b>885,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>885,292</b>
<b>Revenue</b>						
Federal Funding	0	783,749	0	0	0	783,749
Measure K Maint.	0	101,543	0	0	0	101,543
<b>Total Revenue:</b>	<b>0</b>	<b>885,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>885,292</b>



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

# Project Summary

**Name** Mormon Slough Bikeway Improvement Project  
**Acct. Ref. #** 0000

**Department** Streets

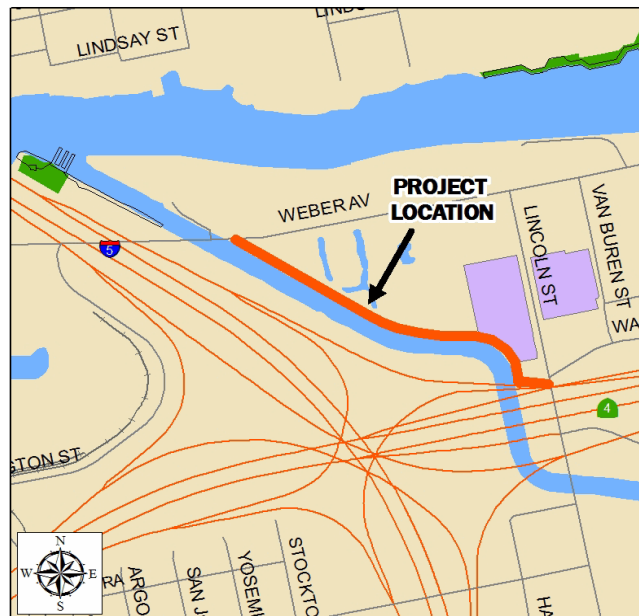
## Project Description

This project will provide improvements to the Mormon Slough bicycle and pedestrian trail from Weber Avenue to approximately 0.25 miles southeast along the slough to match existing improvements. Improvements will entail a 14 foot wide asphalt multi-use path for cyclists and pedestrians. Improvements will include paving, signage, striping, pavement markings, ADA improvements, shoulder widening, including a vegetated, grassy swale.

## Justification

This project will improve access, safety and mobility to non-motorized users.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	1,242,000	1,242,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,242,000</b>	<b>1,242,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	1,242,000	1,242,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,242,000</b>	<b>1,242,000</b>



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2021	June 30, 2025

# Project Summary

**Name** Mormon Slough Feasibility Study  
**Acct. Ref. #** 0000

**Department** Streets

## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Design/Engineering	0	0	0	0	150,000	150,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	150,000	150,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2020	June 30, 2021

# Project Summary

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

**Department** Streets

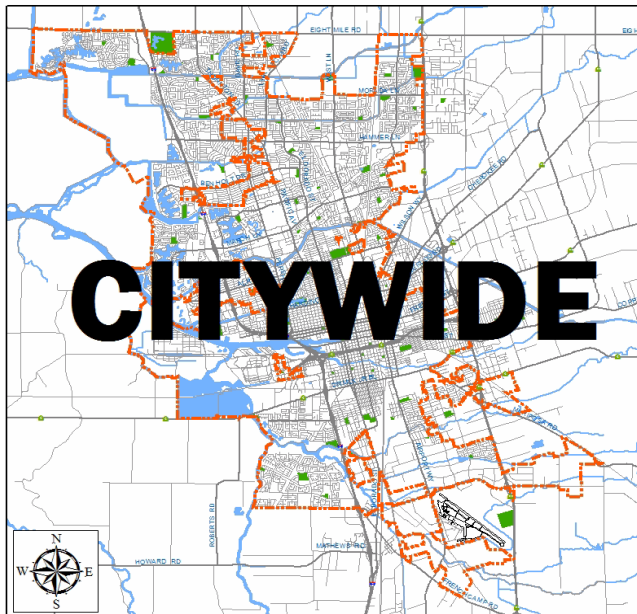
## Project Description

This project will install traffic calming measures such as speed humps, speed cushions, traffic circles, etc. Staff currently work with 16 neighborhoods per year to develop and construct traffic calming plans that offer viable solutions to each neighborhood's specific traffic concerns.

## Justification

The Neighborhood Traffic Management Program (NTMP) allows participating neighborhoods to address local traffic related issues such as speeding and cut-through traffic through installation of traffic calming measures. Through the implementation of the community-based traffic calming program, the City of Stockton is able to improve neighborhood safety and livability by providing residents the resources they need to reduce speeding, traffic volumes, and address other traffic related issues.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	750,000	750,000	750,000	750,000	750,000	3,750,000
<b>Total Expense:</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,750,000</b>
<b>Revenue</b>						
Measure K Maint.	750,000	750,000	750,000	750,000	750,000	3,750,000
<b>Total Revenue:</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,750,000</b>



**Year Identified**

2012

**Start Date**

July 01, 2014

**Est. Completion Date**

June 30, 2021

# Project Summary

**Name** Pacific Avenue and March Lane Intersection Modifications  
**Acct. Ref. #** PW1725

**Department** Streets

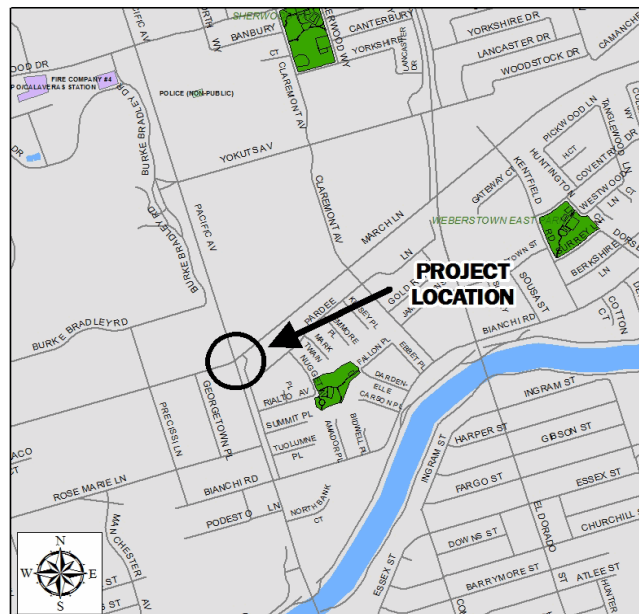
## Project Description

Intersection modification by addition of a dedicated southbound right-turn lane. Includes signal system modification and signal re-timing, pole relocation, sidewalk relocation, corner ramp ADA upgrade, re-striping and ROW acquisition.

## Justification

This project is needed to improve traffic flow. The current Level of Service (LOS) is D in the morning and F in the afternoon during Peak Vehicle Hours. This project will improve the LOS.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	437,000	0	0	0	437,000
Right of Way	117,000	0	0	0	0	117,000
<b>Total Expense:</b>	<b>117,000</b>	<b>437,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>554,000</b>
<b>Revenue</b>						
Federal Funding	103,580	386,876	0	0	0	490,456
Measure K Maint.	13,420	50,124	0	0	0	63,544
<b>Total Revenue:</b>	<b>117,000</b>	<b>437,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>554,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2025

# Project Summary

**Name** Pacific Avenue Complete Streets Corridor Study  
**Acct. Ref. #** 0000

**Department** Streets

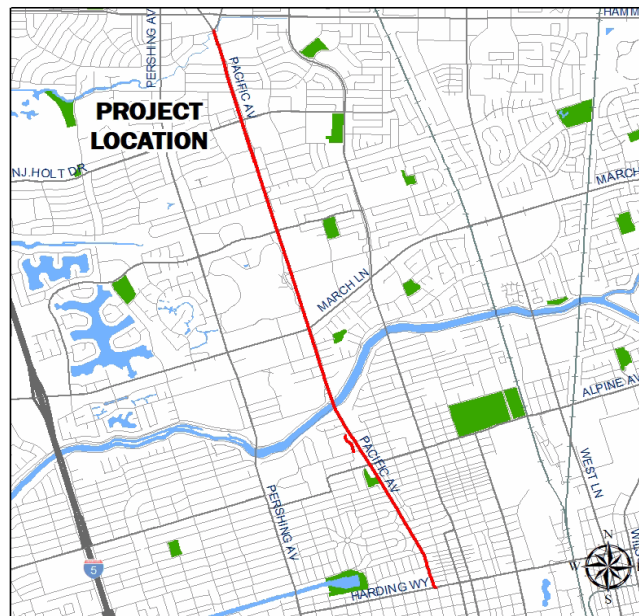
## Project Description

The Pacific Avenue Complete Streets Corridor Study is one of the highest priority projects from the Bicycle Master Plan and would study the feasibility of separated or enhanced bikeways from Lower Sacramento Road to Harding Way. The Pacific Avenue Corridor would be one of four north/south facilities in the backbone (low-stress) network. Pacific Avenue currently has high levels of bicycle ridership, but also experiences a high number of bicycle related collisions. The cross-section varies throughout the corridor, ranging from a six-lane arterial with no parking to a three-lane facility with parking.

## Justification

Pacific Avenue is a primary north south corridor connecting north and central Stockton. It currently has no bicycle facilities and experiences high numbers of bicycle-related collisions. Bikeways on this corridor would connect areas with the highest existing bicycle ridership and the University of the Pacific with the Miracle Mile district and the northern edges of downtown Stockton.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Design/Engineering	250,000	0	0	0	0	250,000
<b>Total Expense:</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Revenue</b>						
Measure K Maint.	80,267	0	0	0	0	80,267
Measure K Renewal	169,733	0	0	0	0	169,733
<b>Total Revenue:</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>



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

# Project Summary

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

**Acct. Ref. #** 0000

**Department** Streets

## Project Description

This project will reduce the existing crowning at intersections along southbound Pershing Avenue between Princeton Avenue and Elmwood Avenue. Included with the crown reduction is base repair where needed, pavement grinding and paving, and installation of ADA compliant ramps and sidewalks.

## Justification

Pershing Avenue is one of the major north-south arterials in the City of Stockton. High roadway crowns due to multiple pavement overlays have created humps, "crowning", at all side street intersections between Princeton Ave and Elmwood Ave in the southbound right lane. This existing crowning causes vehicles to bottom out and scrape the pavement.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	761,000	761,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>761,000</b>	<b>761,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	761,000	761,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>761,000</b>	<b>761,000</b>



**Year Identified**

2013

**Start Date**

July 01, 2016

**Est. Completion Date**

June 30, 2021

# Project Summary

**Name** Railroad Crossing Program  
**Acct. Ref. #** PW1527

**Department** Streets

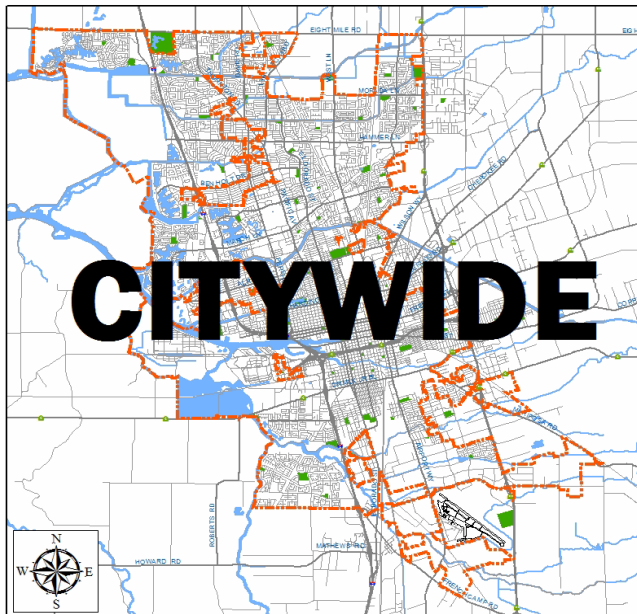
## Project Description

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

## Justification

The City has numerous at-grade crossings with railroad companies at various locations citywide. To be safer to pedestrians and motorists, the City, in conjunction with the railroad companies, makes improvements to the existing at-grade crossings. Usually, the City is responsible for a portion of the costs of the improvements while the railroad companies shoulder the majority portion of the costs. As such, it is necessary to budget for the City's portion of the improvement costs on an ongoing basis.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Design/Engineering	0	0	0	0	50,000	50,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	50,000	50,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>



**Year Identified**

2015

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2025

# Project Summary

**Name** Real Time Traffic Monitoring System  
**Acct. Ref. #** PW1726

**Department** Streets

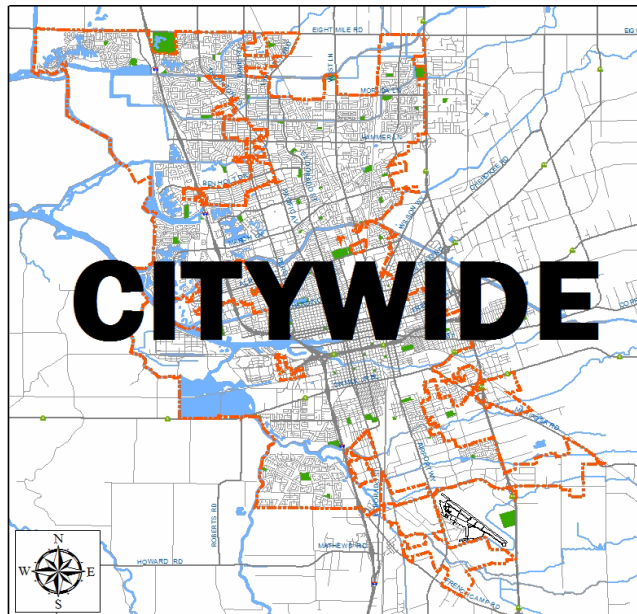
## Project Description

Design and implement real-time traffic flow monitoring system using vehicle probe technology. Includes installation of 35 Bluetooth/Wi-Fi field unit detectors at strategic intersections along 7 arterial corridors city-wide. Also includes server and workstation systems, training and performance analysis.

## Justification

This project is needed to monitor traffic flow identify areas where traffic flow improvements are needed.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	493,000	0	0	0	0	493,000
<b>Total Expense:</b>	<b>493,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,000</b>
<b>Revenue</b>						
Federal Funding	436,453	0	0	0	0	436,453
Measure K Maint.	56,547	0	0	0	0	56,547
<b>Total Revenue:</b>	<b>493,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2025

# Project Summary

**Name** Rectangular Rapid Flashing Beacon Installation Project  
**Acct. Ref. #** 0000

**Department** Streets

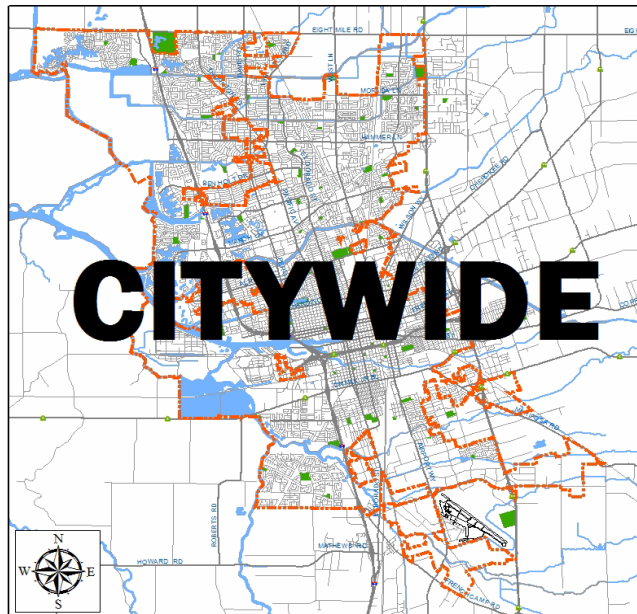
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	661,000	661,000
Design/Engineering	0	0	0	0	129,000	129,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790,000</b>	<b>790,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	790,000	790,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790,000</b>	<b>790,000</b>



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

# Project Summary

**Name** Relocation of Traffic Control Communications Center  
**Acct. Ref. #** 0000

**Department** Streets

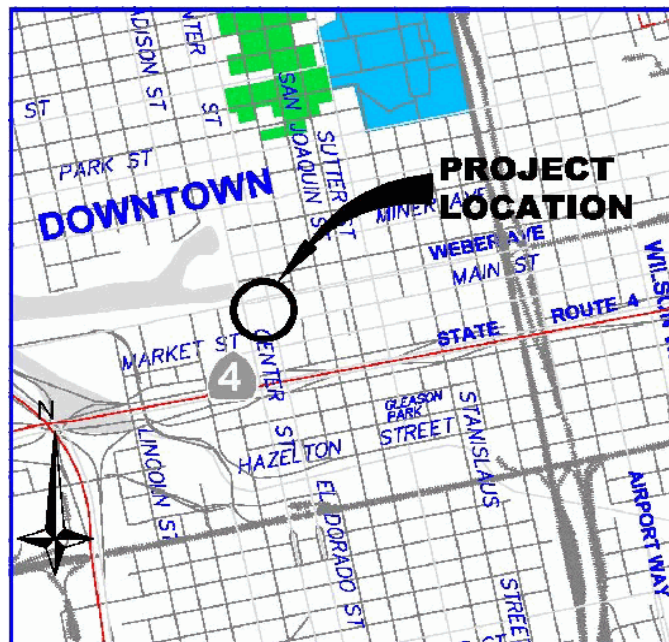
## Project Description

The project will relocate the existing video and traffic control communication equipment in City Hall 3rd floor to the Waterfront Towers. Also, existing fiber optic cabling between City Hall and Marina Towers will be spliced to connect Waterfront Towers to the citywide traffic signal and video equipment.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	844,000	0	844,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844,000</b>	<b>0</b>	<b>844,000</b>
<b>Revenue</b>						
Measure K Maint.	0	0	0	844,000	0	844,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844,000</b>	<b>0</b>	<b>844,000</b>



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

# Project Summary

**Name** Robinhood Drive Bike Lanes  
**Acct. Ref. #** 0000

**Department** Streets

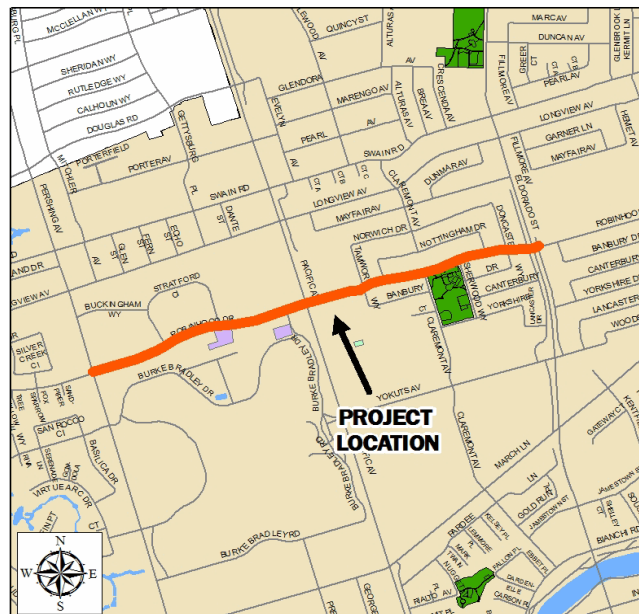
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	519,000	519,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>519,000</b>	<b>519,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	519,000	519,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>519,000</b>	<b>519,000</b>



**Year Identified**

2013

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2021

# Project Summary

Name Roundabout Program  
Acct. Ref. # 0000

Department Streets

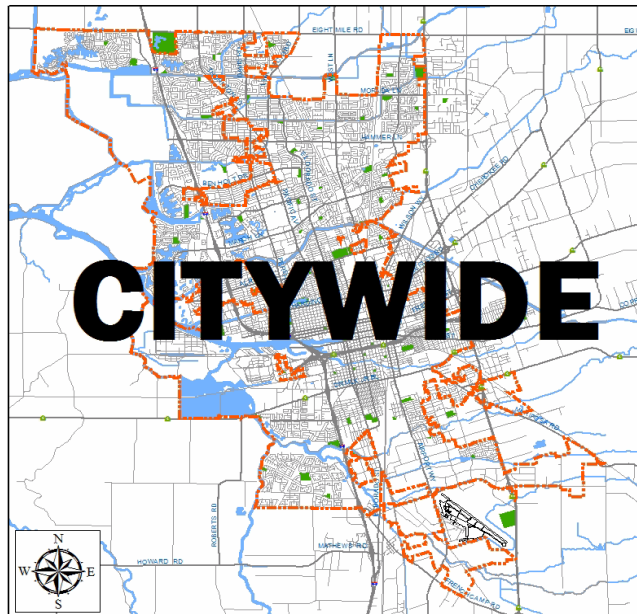
## Project Description

The project converts 4-way stop control intersections to Roundabouts at Swain Road and Morgan Place, Hammertown Drive/Montauban Avenue, Lincoln Street/Eighth Street, Davis Road/Chaparral Way, and Tam O' Shanter Drive/Knickerbocker Drive. The project includes installing fiber optic cabling for a PTZ Camera, upgrading corner improvements to bring the intersections up to Americans with Disabilities Act (ADA) standards for wheelchair accessibility, installing signs and striping. The project will also install new street lighting and upgrade existing street amenities where it is required.

## Justification

The intersections meet the warrants for signalization and are on the City's signal priority list. The locations are better suited for a roundabout than traffic signals. A Roundabout would improve the Level of Service at these intersections, improve safety, and force drivers to reduce speed at the intersections. Roundabouts do not require electrical maintenance and, therefore the City will realize a long term cost savings compared to a traffic signal.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	5,236,500	5,236,500
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,236,500</b>	<b>5,236,500</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	5,236,500	5,236,500
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,236,500</b>	<b>5,236,500</b>



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

# Project Summary

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

**Department** Streets

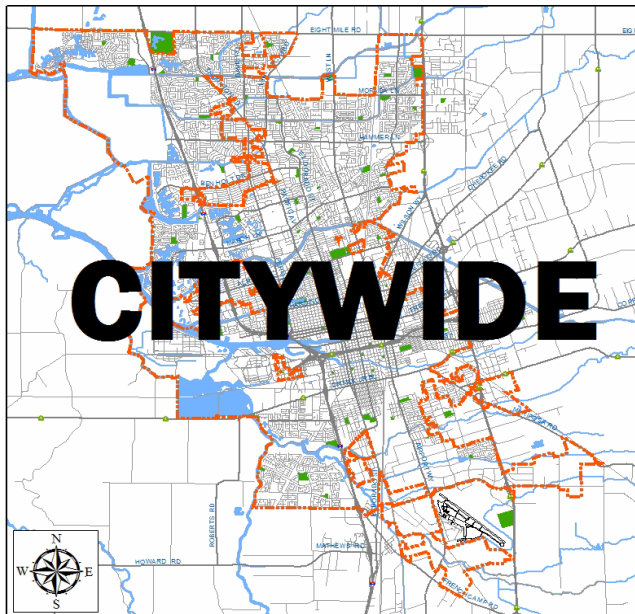
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	1,354,000	1,354,000
Design/Engineering	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total Expense:</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,404,000</b>	<b>1,604,000</b>
<b>Revenue</b>						
Gas Tax	50,000	50,000	50,000	50,000	50,000	250,000
Unidentified Funding	0	0	0	0	1,354,000	1,354,000
<b>Total Revenue:</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,404,000</b>	<b>1,604,000</b>



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2021

# Project Summary

**Name** Safe Routes to School Priority Safety Projects  
**Acct. Ref. #** 0000

**Department** Streets

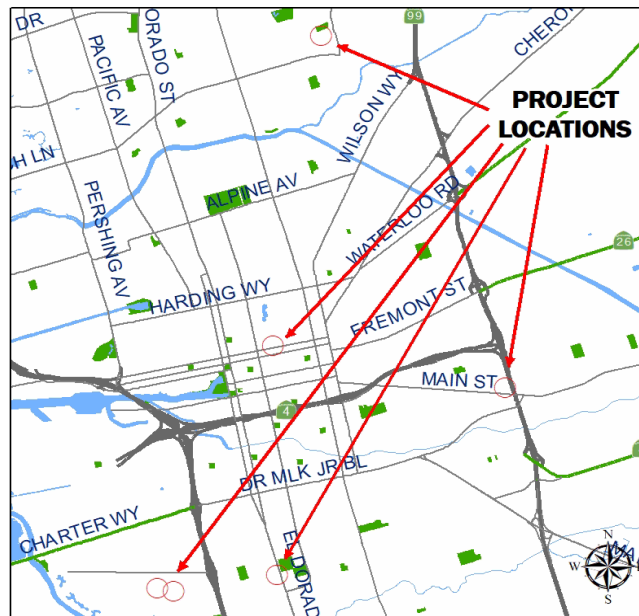
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	1,237,000	0	0	0	1,237,000
Design/Engineering	160,000	0	0	0	0	160,000
<b>Total Expense:</b>	<b>160,000</b>	<b>1,237,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,397,000</b>
<b>Revenue</b>						
Measure K Maint.	0	155,000	0	0	0	155,000
Measure K Renewal	160,000	1,082,000	0	0	0	1,242,000
<b>Total Revenue:</b>	<b>160,000</b>	<b>1,237,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,397,000</b>



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

# Project Summary

**Name** Safe Routes to School Sidewalk Network Completion Project

**Acct. Ref. #** 0000

**Department** Streets

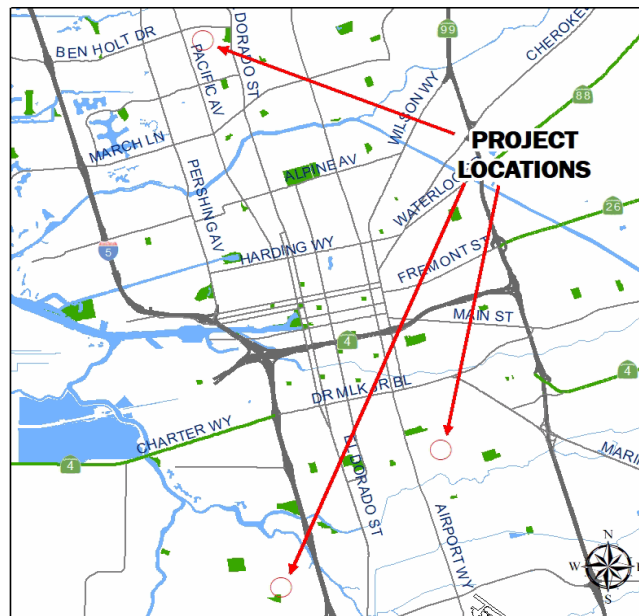
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	2,082,000	0	0	0	2,082,000
Design/Engineering	363,000	0	0	0	0	363,000
<b>Total Expense:</b>	<b>363,000</b>	<b>2,082,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,445,000</b>
<b>Revenue</b>						
Measure K Maint.	0	245,000	0	0	0	245,000
Measure K Renewal	363,000	1,837,000	0	0	0	2,200,000
<b>Total Revenue:</b>	<b>363,000</b>	<b>2,082,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,445,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2018

July 01, 2018

June 30, 2023

# Project Summary

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

**Department** Streets

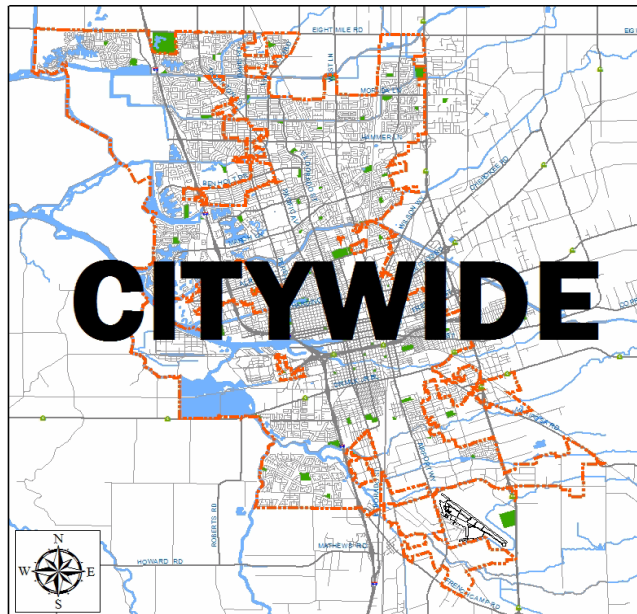
## Project Description

This citywide project will provide for the conversion of existing electric utility box lids to security lids. Security lids are made of steel and are installed as a preventative measure to combat copper wire theft.

## Justification

The City's streetlight and traffic signal wiring is comprised of copper. It is accessible via electric utility boxes located in the street right-of-way. While the box lids are bolted down, they are easily pried open by thieves that steal the wiring for its cash trade-in value. While wire theft has been an ongoing issue for several years, the theft on City infrastructure has peaked. The use of security lids at various locations in the City has deterred further theft. With this promising result, a conversion is necessary to minimize the continuous maintenance of replacing wire due to theft, plus there will be less impact to the public that would otherwise have dark streetlights when theft occurs.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	620,000	620,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>620,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	620,000	620,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>620,000</b>



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2021	June 30, 2025

# Project Summary

**Name** Sidewalk, Curb, and Gutter Repair Program FY2018/19 SB1  
**Acct. Ref. #** PW1815

**Department** Streets

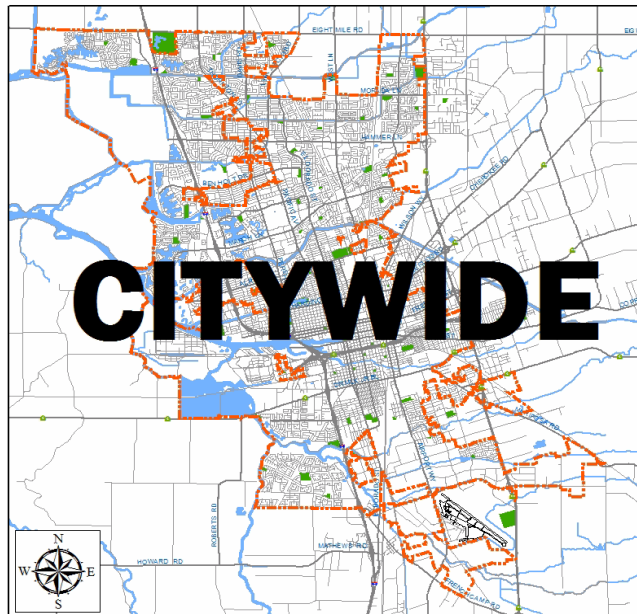
## Project Description

This project includes installation of curb ramps on street corners, and repair of curb, gutter and sidewalk damaged by City tree roots throughout various locations citywide. Future years are represented in separate projects and will be based on the identified backlog of approximately 168 curb ramp installations, and 122,000 SF of sidewalk and 22,000 LF of curb and gutter repairs. This project is funded with SB1 Road Maintenance Rehabilitation Account fund.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	2,303,000	0	0	0	0	2,303,000
<b>Total Expense:</b>	<b>2,303,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,303,000</b>
<b>Revenue</b>						
Gas Tax	2,000,000	0	0	0	0	2,000,000
State Funding	303,000	0	0	0	0	303,000
<b>Total Revenue:</b>	<b>2,303,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,303,000</b>



**Year Identified**

2013

**Start Date**

July 01, 2014

**Est. Completion Date**

June 30, 2021

# Project Summary

**Name** Sidewalk, Curb, and Gutter Repair Program FY2019/20 SB1

**Acct. Ref. #**

**Department** Streets

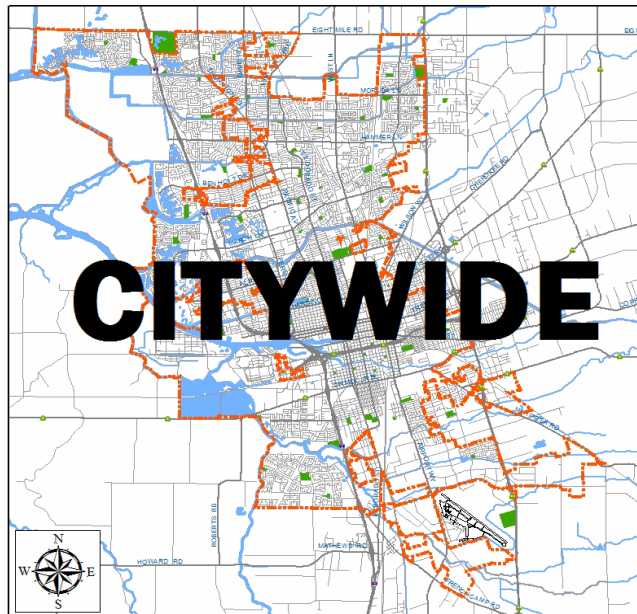
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	2,279,000	0	0	0	2,279,000
<b>Total Expense:</b>	<b>0</b>	<b>2,279,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,279,000</b>
<b>Revenue</b>						
Gas Tax	0	2,000,000	0	0	0	2,000,000
State Funding	0	279,000	0	0	0	279,000
<b>Total Revenue:</b>	<b>0</b>	<b>2,279,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,279,000</b>



**Year Identified**

2019

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2020

# Project Summary

**Name** Sidewalk, Curb, and Gutter Repair Program FY2020/21 SB1

**Acct. Ref. #**

**Department** Streets

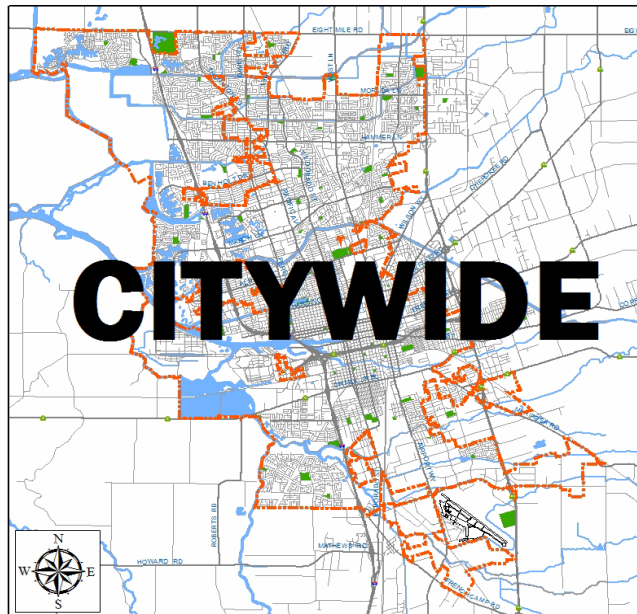
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	2,284,900	0	0	2,284,900
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>2,284,900</b>	<b>0</b>	<b>0</b>	<b>2,284,900</b>
<b>Revenue</b>						
Gas Tax	0	0	2,000,000	0	0	2,000,000
State Funding	0	0	284,900	0	0	284,900
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>2,284,900</b>	<b>0</b>	<b>0</b>	<b>2,284,900</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2019

July 01, 2020

June 30, 2021

# Project Summary

**Name** Sidewalk, Curb, and Gutter Repair Program FY2021/22 SB1

**Acct. Ref. #**

**Department** Streets

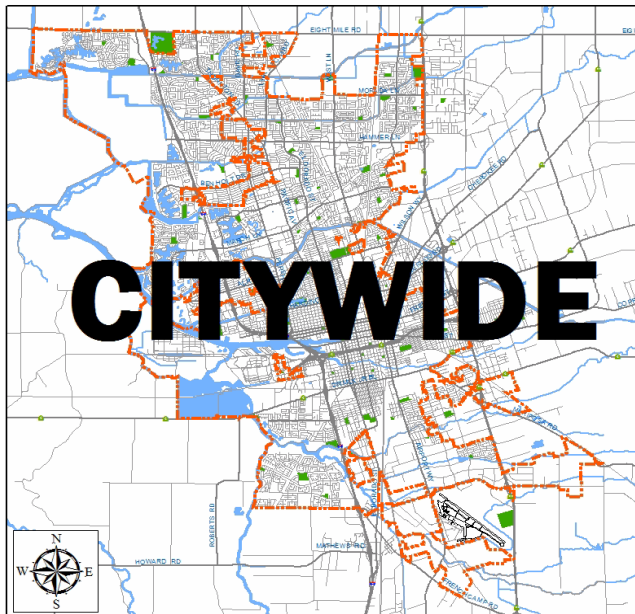
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	1,040,000	0	1,040,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,040,000</b>	<b>0</b>	<b>1,040,000</b>
<b>Revenue</b>						
Gas Tax	0	0	0	750,000	0	750,000
State Funding	0	0	0	290,000	0	290,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,040,000</b>	<b>0</b>	<b>1,040,000</b>



**Year Identified**

2019

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2022

# Project Summary

**Name** Sidewalk, Curb, and Gutter Repair Program FY2022/23 SB1

**Acct. Ref. #**

**Department** Streets

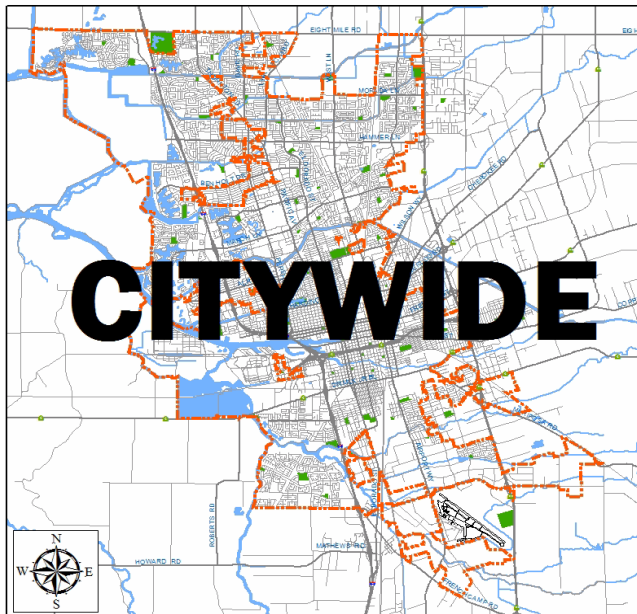
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	1,046,000	1,046,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,046,000</b>	<b>1,046,000</b>
<b>Revenue</b>						
Gas Tax	0	0	0	0	750,000	750,000
State Funding	0	0	0	0	296,000	296,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,046,000</b>	<b>1,046,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2019

July 01, 2022

June 30, 2023

# Project Summary

**Name** South Airport Way Separated Bikeway  
**Acct. Ref. #** 0000

**Department** Streets

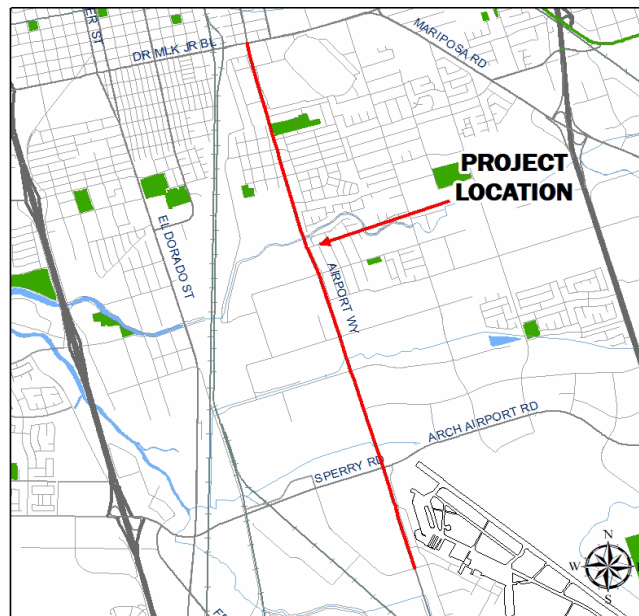
## Project Description

The project would install separated bike lanes with vertical delineator posts along South Airport way from Dr. Martin Luther King Jr. Blvd. to Performance Drive to provide low-stress bicycle access between southeast Stockton and downtown. The proposed improvements would close gaps between existing sidewalks along South Airport Way and improve access to multiple schools, the San Joaquin County Fairgrounds, Williams Brotherhood Park, and provide connectivity between residences and transit, employment and commercial activity centers.

## Justification

This project is one of the City's highest priority bicycle infrastructure projects because it improves Citywide special equity by balancing improvements between neighborhoods and increases socio-economic equity by creating new bicycle and pedestrian facilities to connect disadvantaged neighborhoods to nearby schools, parks, activity centers, and jobs.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	1,912,000	0	0	0	1,912,000
Design/Engineering	333,000	0	0	0	0	333,000
<b>Total Expense:</b>	<b>333,000</b>	<b>1,912,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,245,000</b>
<b>Revenue</b>						
Measure K Maint.	225,000	0	0	0	0	225,000
Measure K Renewal	108,000	1,912,000	0	0	0	2,020,000
<b>Total Revenue:</b>	<b>333,000</b>	<b>1,912,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,245,000</b>



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

# Project Summary

**Name** SSARP - Collision Analysis  
**Acct. Ref. #** PW1813

**Department** Streets

## Project Description

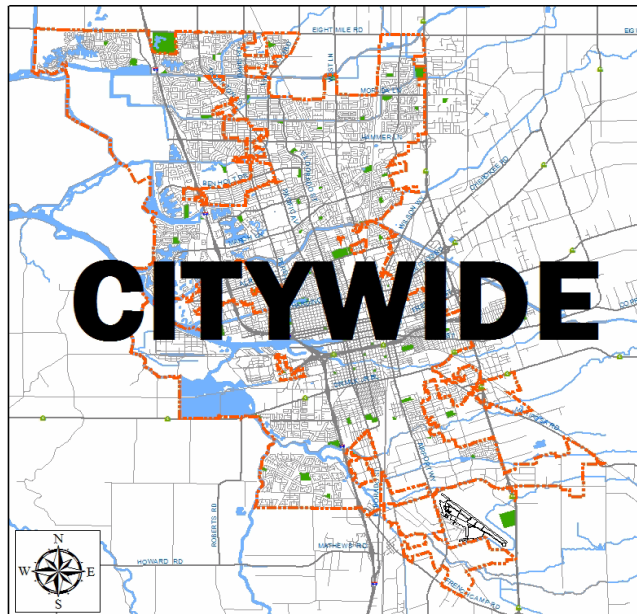
The intent of this program is to assist local agencies in performing a collision analysis, identifying safety issues on their roadway networks, and developing a list of systemic low-cost countermeasures that can be used to prepare future HSIP and other safety program applications.

The state-funded Systemic Safety Analysis Report Program (SSARP) was established in 2016. The state funding for the SSARP program is made available by exchanging the local Highway Safety Improvement Program (HSIP) federal funds for State Highway Account (SHA) funds.

## Justification

Performing a collision analysis will enable the City to identify safety issues on roadway networks enabling the City to develop a list of systemic low-cost countermeasures which will be used to prepare for future HSIP and other safety program grant applications.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	278,000	0	0	0	0	278,000
<b>Total Expense:</b>	<b>278,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,000</b>
<b>Revenue</b>						
Measure K Maint.	28,000	0	0	0	0	28,000
State Grants	250,000	0	0	0	0	250,000
<b>Total Revenue:</b>	<b>278,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,000</b>



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

# Project Summary

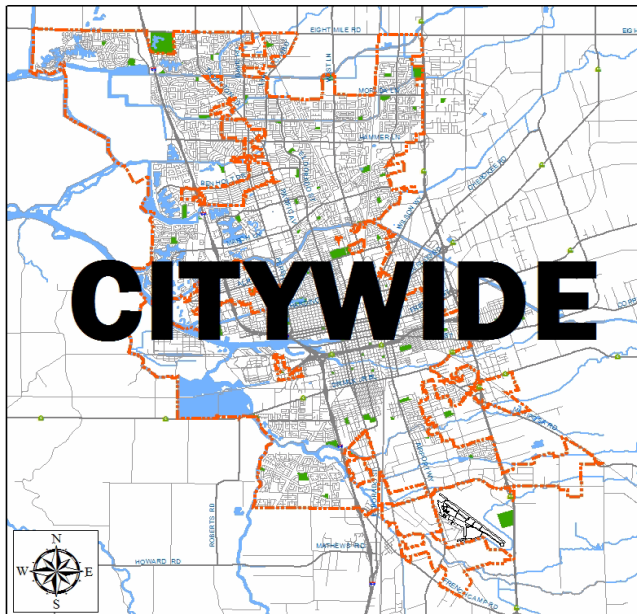
**Name** Street Furniture Painting SB1

**Acct. Ref. #** 0000

**Department** Streets

<p><b><u>Project Description</u></b></p> <p>Repainting of street light poles, railings and other street furniture. This is a SB1 funded project.</p>	<p><b><u>Justification</u></b></p> <p>The street furniture throughout the city is in need of repainting. This will improve the aesthetics and prolong the useful life of the equipment.</p>
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FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	250,000	250,000	250,000	250,000	1,000,000
<b>Total Expense:</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,000,000</b>
<b>Revenue</b>						
Gas Tax	0	250,000	250,000	250,000	250,000	1,000,000
<b>Total Revenue:</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,000,000</b>



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

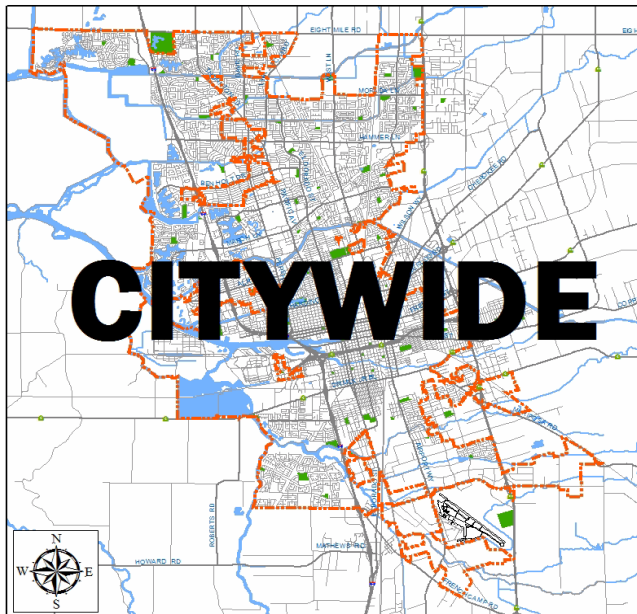
# Project Summary

**Name** Street Light Pole Replacement  
**Acct. Ref. #** 0000

**Department** Streets

<b><u>Project Description</u></b> Replace street light poles that are oxidized.	<b><u>Justification</u></b> Some street light poles have oxidized and need to be replaced due to their structural integrity.
--	---

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	200,000	200,000	200,000	200,000	800,000
<b>Total Expense:</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>800,000</b>
<b>Revenue</b>						
Gas Tax	0	200,000	200,000	200,000	200,000	800,000
<b>Total Revenue:</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>800,000</b>



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

# Project Summary

**Name** Street Resurfacing on Federal-Aid Streets FY2019/2020 - FY2022/2023

**Acct. Ref. #** 0000

**Department** Streets

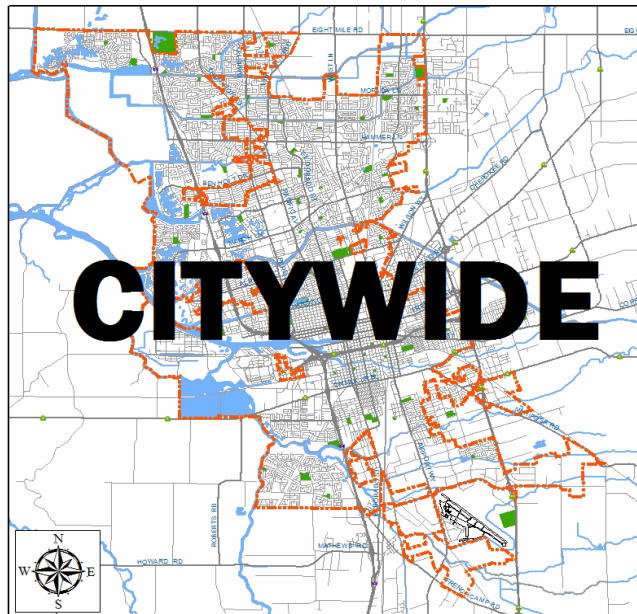
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	3,045,566	3,045,566	3,045,566	3,045,566	12,182,264
<b>Total Expense:</b>	<b>0</b>	<b>3,045,566</b>	<b>3,045,566</b>	<b>3,045,566</b>	<b>3,045,566</b>	<b>12,182,264</b>
<b>Revenue</b>						
Federal Funding	0	2,696,239	2,696,239	2,696,239	2,696,239	10,784,956
Measure K Maint.	0	349,327	349,327	349,327	349,327	1,397,308
<b>Total Revenue:</b>	<b>0</b>	<b>3,045,566</b>	<b>3,045,566</b>	<b>3,045,566</b>	<b>3,045,566</b>	<b>12,182,264</b>



**Year Identified**

2009

**Start Date**

July 01, 2014

**Est. Completion Date**

June 30, 2040

# Project Summary

Name Street Smarts Program  
Acct. Ref. # 0000

Department Streets

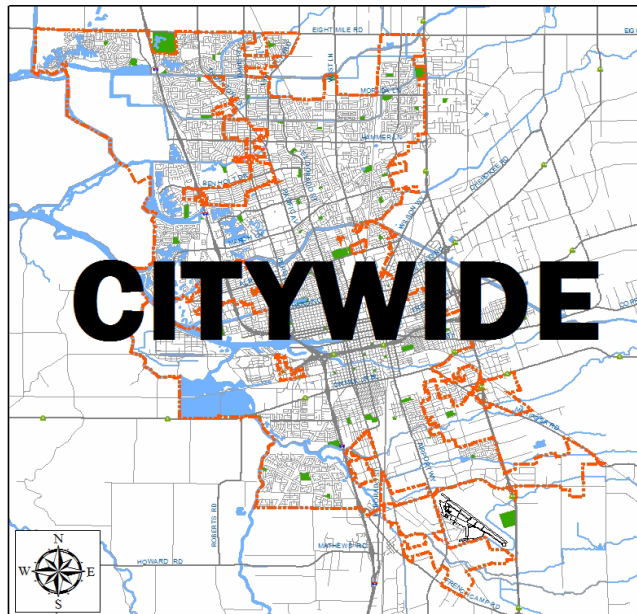
## Project Description

This project will implement a safety and awareness program to increase safety for various modes of transportation, such as driving, walking and bicycling. Focus areas will include speeding, red light running, stop sign running, school zone safety and crosswalk safety and compliance. This project works in concert with the Safe Routes to School Program.

## Justification

The City of Stockton has been identified as a "Focus City" by the FHWA based on the number of pedestrian fatality rate per population. Cities were identified as pedestrian focus cities if they had more than 20 average annual pedestrian fatalities or a pedestrian fatality rate greater than 2.33 per 100,000 population. Additionally, the latest Office of Traffic Safety (OTS) rankings for Stockton indicate a composite 3 out of 13 ranking for overall traffic safety. OTS rankings compared Stockton with 13 other cities with populations over 250,000 with 1% highest "worst" and 13% lowest "best". The City of Stockton is in need of a safety campaign program to assist in reducing pedestrian crashes and to address problems as the source to remind motorists, pedestrians and bicyclists that laws are for everyone's safety.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	312,000	312,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,000</b>	<b>312,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	312,000	312,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,000</b>	<b>312,000</b>



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2021	June 30, 2025

# Project Summary

**Name** Tam O'Shanter Drive and Knickerbocker Drive Roundabout  
**Acct. Ref. #** PW1727

**Department** Streets

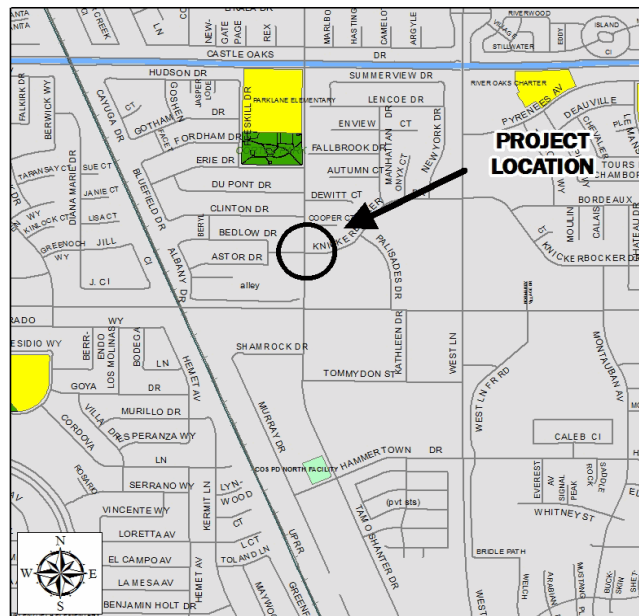
## Project Description

The project converts an existing 4-way stop control intersection to a roundabout at Tam O'Shanter Drive and Knickerbocker Drive. The project includes upgrading corner improvements to bring the intersection up to Americans with Disabilities Act standards for wheelchair accessibility, as well as installing bike lanes on Tam O'Shanter Drive between Hammer Lane and Knickerbocker Drive (as recommended in the City's Bicycle Master Plan). The Point-Tilt-Zoom camera at the roundabout will be interconnected to the nearby intersection to bring the images to the City's Traffic Management Center. The project will also install new street lighting and upgrading existing amenities where needed.

## Justification

The project will improve traffic flow and improve the Level of Service (LOS) from a LOS E to a LOS A. This will reduce vehicle hours and save 3,455 Peak Hour Vehicle (PHV).

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	698,112	0	0	0	698,112
<b>Total Expense:</b>	<b>0</b>	<b>698,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698,112</b>
<b>Revenue</b>						
Federal Funding	0	617,828	0	0	0	617,828
Measure K Maint.	0	80,284	0	0	0	80,284
<b>Total Revenue:</b>	<b>0</b>	<b>698,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698,112</b>



**Year Identified**

2017

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2025

# Project Summary

**Name** Thornton Road Widening  
**Acct. Ref. #** PW1428

**Department** Streets

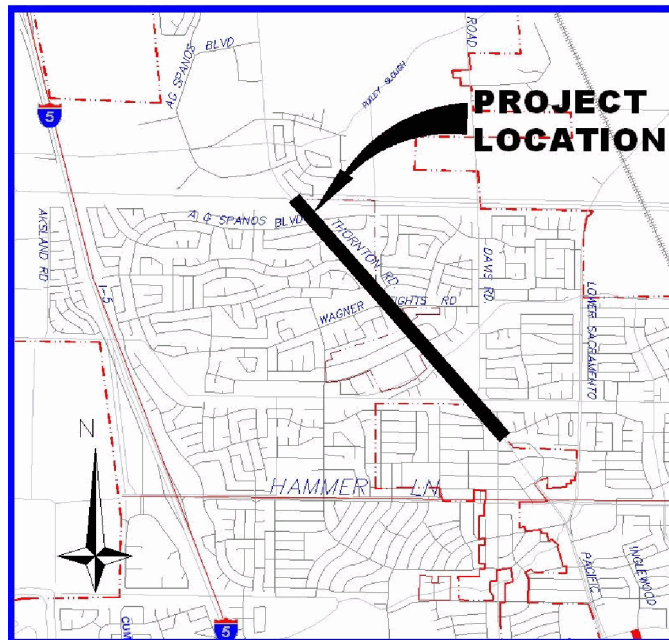
## Project Description

This project will widen Thornton Road between Bear Creek and Pershing Avenue to six lanes, providing a center turn lane. Improvements will consist of pavement widening, construction of storm drainage facilities, construction of curb, gutter and sidewalk, installation of streetlights, modification of traffic signals, modification of existing utilities, and installation of traffic signing and striping. The additional funding is allocating the proportionate shares for this project that were collected for the developers. The project ends FY 2015-16 and this provides final funding for it.

## Justification

The majority of Thornton Road between Bear Creek and Pershing Avenue is 2 lanes wide. The capacity is insufficient resulting in significant congestion. This project will make the necessary street improvements as defined by Stockton Street Improvement Plans (SSIP) which were approved by Council in 1994.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	3,000,000	0	0	0	0	3,000,000
<b>Total Expense:</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>Revenue</b>						
Public Facility Fees	3,000,000	0	0	0	0	3,000,000
<b>Total Revenue:</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>



**Year Identified**

2009

**Start Date**

July 01, 2014

**Est. Completion Date**

December 31, 2018

# Project Summary

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

**Department** Streets

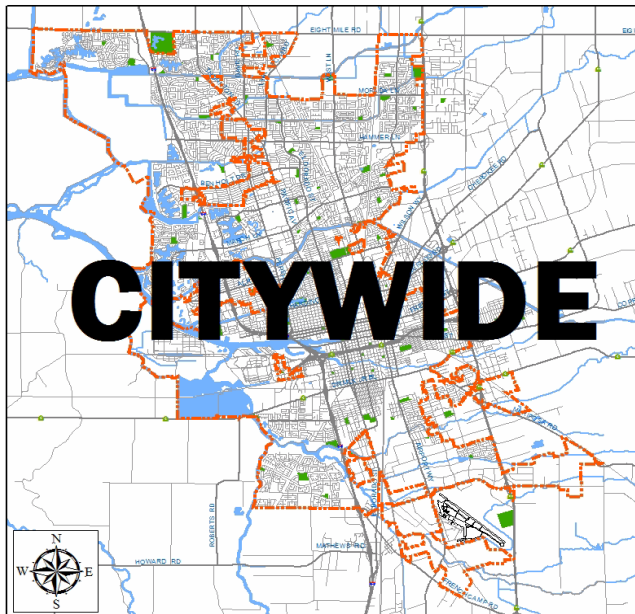
## Project Description

This project upgrades the central City's Traffic Signal Management System which includes traffic signal controllers, communications equipment, fiber optic network, CCTV system, and the system associated software and other hardware. This project for FY 2018/19 will include upgrading traffic system servers, updating the Citywide Traffic Signal System Upgrade-Master Plan and the Traffic Signal Design and Operations Guide.

## Justification

The system is vital for staff to effectively manage 295 City maintained and operated traffic signals. The system also includes 250 CCTV cameras for traffic monitoring purposes, fiber optic network to each traffic signals, and multiple centralized traffic signal control servers. Existing traffic signals on Lower Sacramento Road and Whistler Way need wireless communicating to allow for remote monitoring and control. Many of the cameras were installed over ten years ago and have become obsolete and replacement parts are no longer available. These need to be upgraded to current standards.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	500,000	500,000	500,000	500,000	2,000,000
<b>Total Expense:</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>
<b>Revenue</b>						
Measure K Maint.	0	500,000	500,000	500,000	500,000	2,000,000
<b>Total Revenue:</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>



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

# Project Summary

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

**Department** Streets

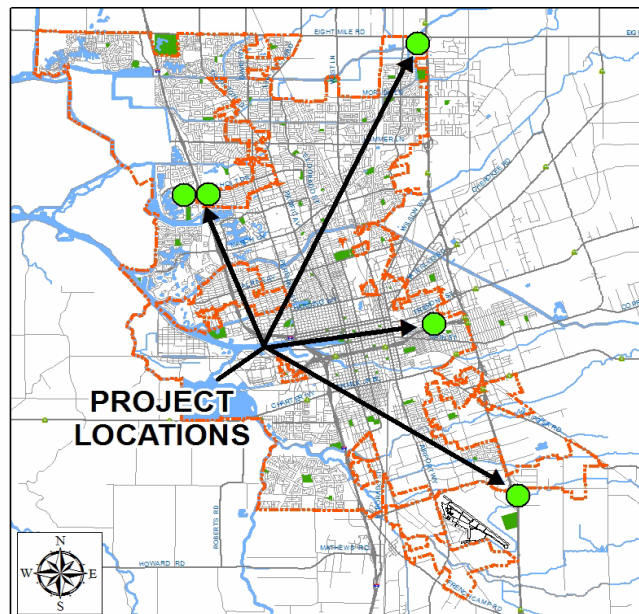
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	593,000	593,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>593,000</b>	<b>593,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	593,000	593,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>593,000</b>	<b>593,000</b>



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2021	June 30, 2025

# Project Summary

**Name** Traffic Signal Head Visibility Improvements - 8-inch to 12-inch Signal Indicators

**Acct. Ref. #** 0000

**Department** Streets

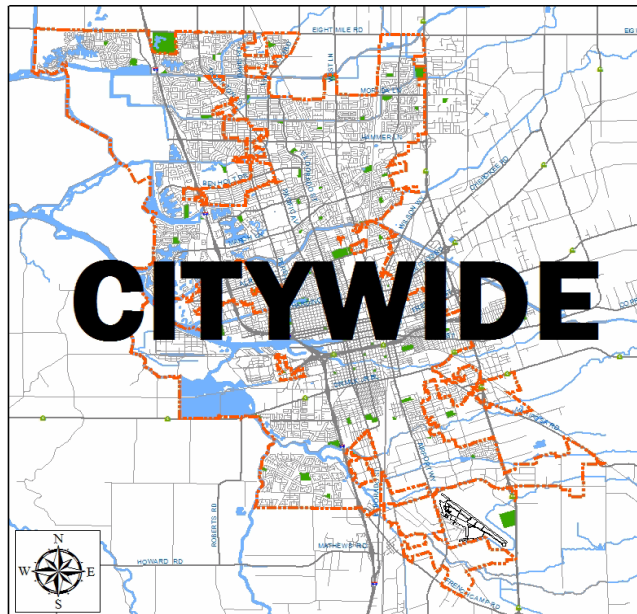
## Project Description

This project will replace smaller 8-inch diameter signal lenses with 12-inch diameter lenses (at nine intersections), and program visibility heads with standard 12-inch heads with left arrows at three intersections along Pershing Avenue.

## Justification

Traffic Signal head improvements are needed to address the collision history. A 12-inch diameter signal lens are standard and over twice as big as 8-inch lens. Studies have shown more visible signal heads can reduce certain types of collisions by up to 15%. In less than 3 years (February 2010-September 2012), there were a total of 66 collisions (many of these may have been prevented with larger heads) at 12 intersections.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	140,000	140,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	140,000	140,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>



**Year Identified**

2014

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2025

# Project Summary

**Name** Traffic Signal Modifications Program  
**Acct. Ref. #** PW1529

**Department** Streets

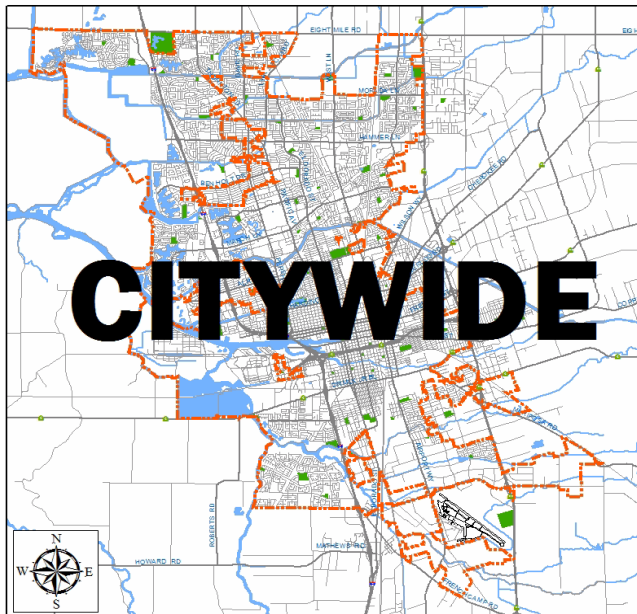
## Project Description

This is a multi-year program to modify traffic signals. Project includes installing larger signal heads, new poles with mast arms, audible pedestrian signals, traffic signal and service cabinets, wheelchair ramps, new sidewalk, and median reconstruction. The program on average will modify one intersection per year from FY 2018/19 through FY 2021/22. Locations will be identified and prioritized in the Signal Priority Study or future CIP projects as there is a backlog of intersections that need to be improved to meet current standards.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	475,000	475,000	475,000	600,000	2,025,000
<b>Total Expense:</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>600,000</b>	<b>2,025,000</b>
<b>Revenue</b>						
Measure K Maint.	0	475,000	475,000	475,000	600,000	2,025,000
<b>Total Revenue:</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>600,000</b>	<b>2,025,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2012

July 01, 2014

June 30, 2021

# Project Summary

**Name** Weber Ave. at Grant and Aurora St. Median Reconstruction  
**Acct. Ref. #** 0000

**Department** Streets

## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	329,000	329,000
Construction Engineering	0	0	0	0	46,000	46,000
Design/Engineering	0	0	0	0	62,000	62,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437,000</b>	<b>437,000</b>
<b>Revenue</b>						
Measure K Maint.	0	0	0	0	437,000	437,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437,000</b>	<b>437,000</b>



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

# Project Summary

**Name** West Lane Complete Streets Corridor Study  
**Acct. Ref. #** 0000

**Department** Streets

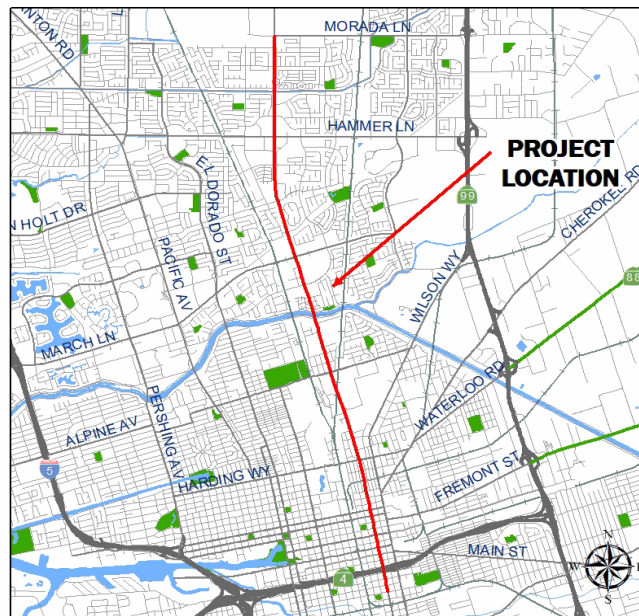
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Design/Engineering	0	0	0	0	250,000	250,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	250,000	250,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>



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

# Project Summary

Name West Lane Grade Separation  
Acct. Ref. # 0000

Department Streets

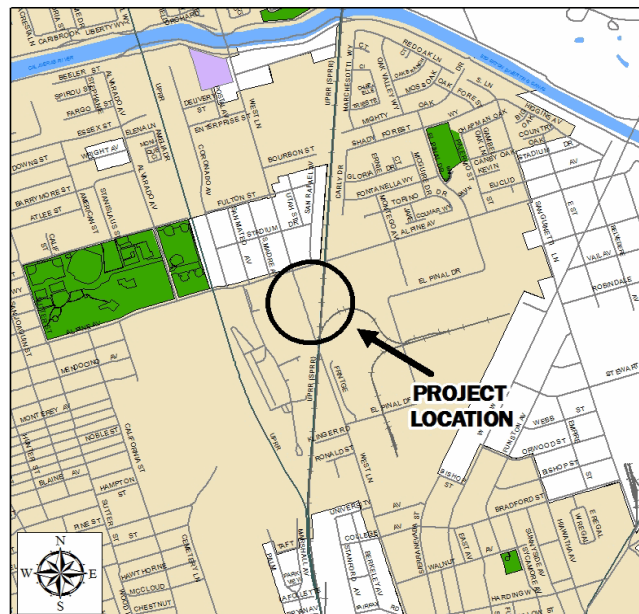
## Project Description

This project will construct an overpass structure on West Lane at the Union Pacific Railroad crossing, located between Alpine Avenue and El Pinal Drive.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	44,240,000	44,240,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,240,000</b>	<b>44,240,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	44,240,000	44,240,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,240,000</b>	<b>44,240,000</b>



Year Identified

Start Date

Est. Completion Date

2012

July 01, 2016

June 30, 2021

# Project Summary

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

**Department** Streets

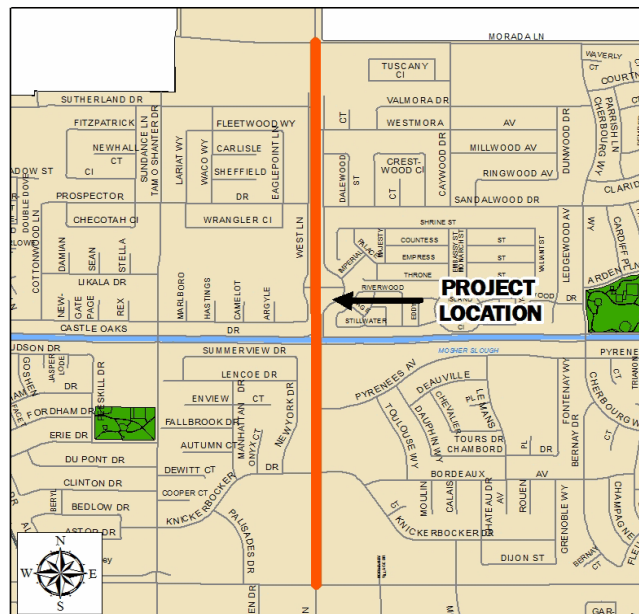
## Project Description

This project will widen West Lane between Morada Lane and Knickerbocker Drive from four lanes to eight lanes, a length of about 5,000 feet. The work will include pavement widening and rehabilitation; widening of the bridge at Mosher Slough; construction of curb, gutter, and sidewalk installation of streetlights signal modifications; and pavement marking and striping. A storm drainage analysis will be necessary to determine the design parameters for the storm drain system that the expanded roadway will require. May include restriping of completed section between Knickerbocker Drive and Hammer Lane.

## Justification

Widening West Lane will decrease congestion and serve future traffic projections, as determined by the Specific Plan. This project is needed to accommodate growth in North Stockton.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	0	22,631,000	22,631,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,631,000</b>	<b>22,631,000</b>
<b>Revenue</b>						
Unidentified Funding	0	0	0	0	22,631,000	22,631,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,631,000</b>	<b>22,631,000</b>



**Year Identified**

2009

**Start Date**

July 01, 2017

**Est. Completion Date**

June 30, 2021

# Project Summary

**Name** Wilson Way Bridge Installation of Slope Protection  
**Acct. Ref. #** PW1821

**Department** Streets

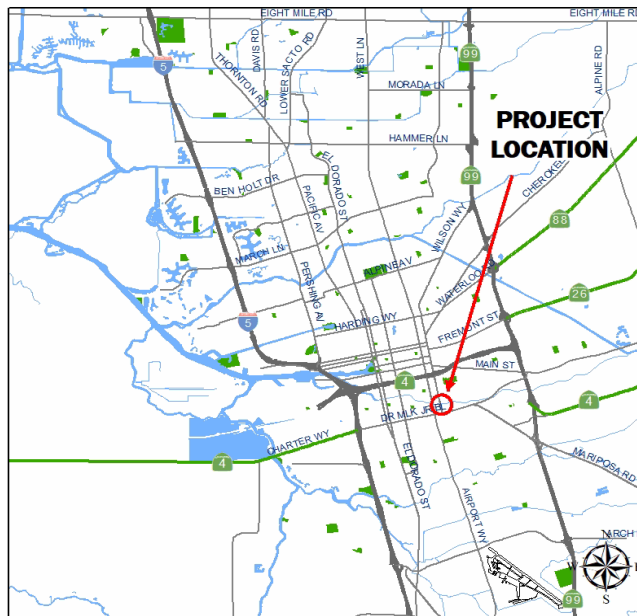
## Project Description

Install rock slope protection under the Wilson Way Bridge over Mormon Slough as a deterrent to homeless encampments and activities.

## Justification

Homeless people are staying under the Wilson Way Bridge over Mormon Slough. This will continue and grow exponentially due to weather and other factors. Public Works staff are being called for cleanups at least once a week. Also, staff responds to potential fires on a daily basis. By installing large concrete rock slope protection, homeless people may choose another area, reducing the risk of fire and cost of cleanups. this bridge was already rebuilt due to fire damage.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	373,000	0	0	0	0	373,000
Construction Engineering	77,400	0	0	0	0	77,400
Design/Engineering	33,600	0	0	0	0	33,600
Other Expenses	16,000	0	0	0	0	16,000
<b>Total Expense:</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Revenue</b>						
Measure K Maint.	500,000	0	0	0	0	500,000
<b>Total Revenue:</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>



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

# Project Summary

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

Department Water

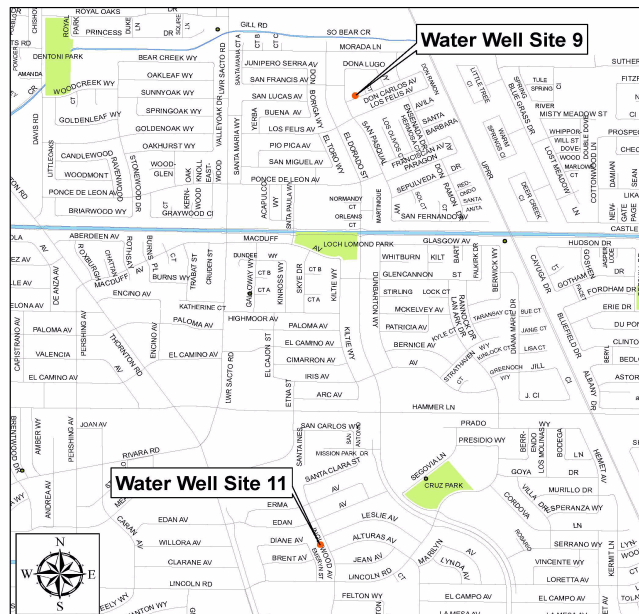
## Project Description

Decommissioning of wells at Well Sites 9 and 11, including the abandonment of the wells and salvaging of equipment.

## Justification

The wells are no longer viable in terms of yielding capacity and meeting the State of California water standards. The wells need to be abandoned pursuant to the State's requirements.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	223,960	0	0	0	223,960
Design/Engineering	22,000	0	0	0	0	22,000
Employee Services	21,500	21,500	0	0	0	43,000
Other Expenses	6,000	6,000	0	0	0	12,000
<b>Total Expense:</b>	<b>49,500</b>	<b>251,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,960</b>
<b>Revenue</b>						
Water Fund	49,500	251,460	0	0	0	300,960
<b>Total Revenue:</b>	<b>49,500</b>	<b>251,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,960</b>



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2018

June 30, 2019

# Project Summary

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

**Department** Water

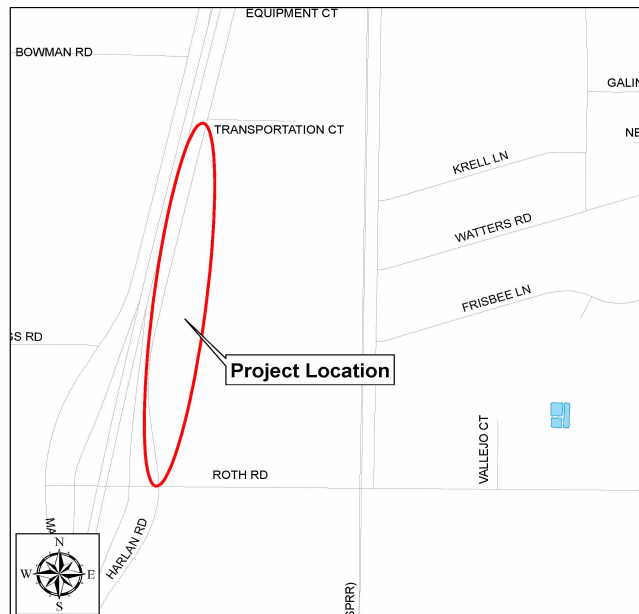
## Project Description

This project provides for the replacement and installation of one 16-inch water line along I-5, North of E. Roth Road. The project is listed in the City Water Master Plan, Table 9-5 and Fig. ES-11.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	584,032	0	584,032
Design/Engineering	0	0	58,320	0	0	58,320
Employee Services	0	0	29,160	29,160	0	58,320
Other Expenses	0	0	0	23,328	0	23,328
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>87,480</b>	<b>636,520</b>	<b>0</b>	<b>724,000</b>
<b>Revenue</b>						
Water Fund	0	0	87,480	636,520	0	724,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>87,480</b>	<b>636,520</b>	<b>0</b>	<b>724,000</b>



**Year Identified**

**Start Date**

**Est. Completion Date**

2017

July 01, 2021

June 30, 2023

# Project Summary

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

Department Water

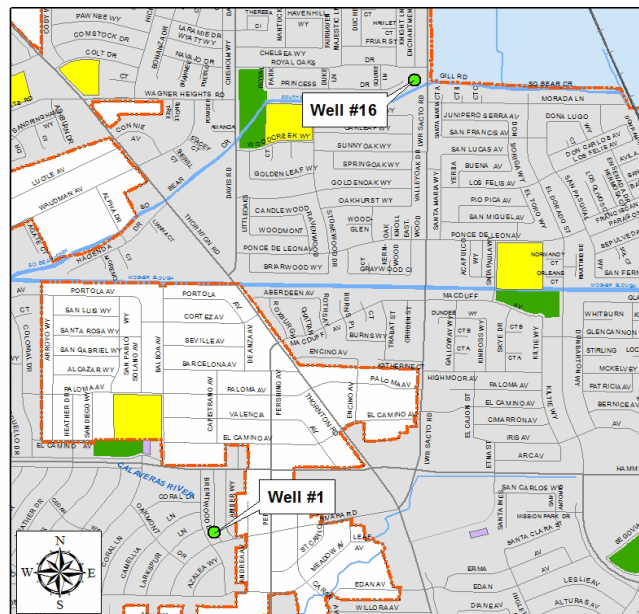
## Project Description

Decommissioning of wells at Well Sites 1 and 16, including the abandonment of the well and salvaging of equipment.

## Justification

The wells are no longer used for water production, therefore these wells need to be abandoned properly as the State requires.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	156,560	0	0	156,560
Design/Engineering	0	0	15,600	0	0	15,600
Employee Services	0	0	15,600	0	0	15,600
Other Expenses	0	0	6,240	0	0	6,240
Other Services	0	0	4,000	0	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>198,000</b>	<b>0</b>	<b>0</b>	<b>198,000</b>
<b>Revenue</b>						
Water Fund	0	0	198,000	0	0	198,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>198,000</b>	<b>0</b>	<b>0</b>	<b>198,000</b>



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2021

June 30, 2023

# Project Summary

**Name** Advanced Metering Infrastructure  
**Acct. Ref. #** M18003

**Department** Water

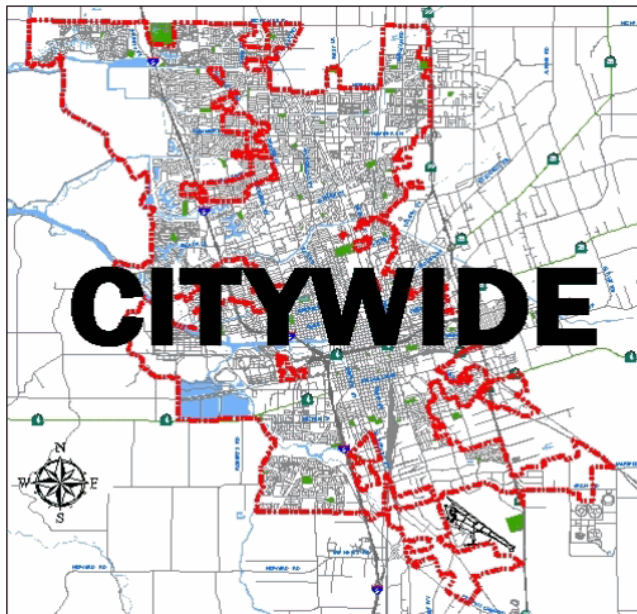
## Project Description

This project is for the replacement of existing metering infrastructure, such as towers, meters, repeaters, receivers and software.

## Justification

This project is needed to improve system efficiency and reliability.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	3,245,320	0	3,245,320
Design/Engineering	0	0	324,450	0	0	324,450
Employee Services	0	0	162,225	162,225	0	324,450
Other Expenses	0	0	0	129,780	0	129,780
Other Services	0	0	4,000	0	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>490,675</b>	<b>3,537,325</b>	<b>0</b>	<b>4,028,000</b>
<b>Revenue</b>						
Water Fund	0	0	490,675	3,537,325	0	4,028,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>490,675</b>	<b>3,537,325</b>	<b>0</b>	<b>4,028,000</b>



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2021	June 30, 2023

# Project Summary

**Name** Delta Water Treatment Plant - Intake Pumping Facility Repairs

**Acct. Ref. #** M17029

**Department** Water

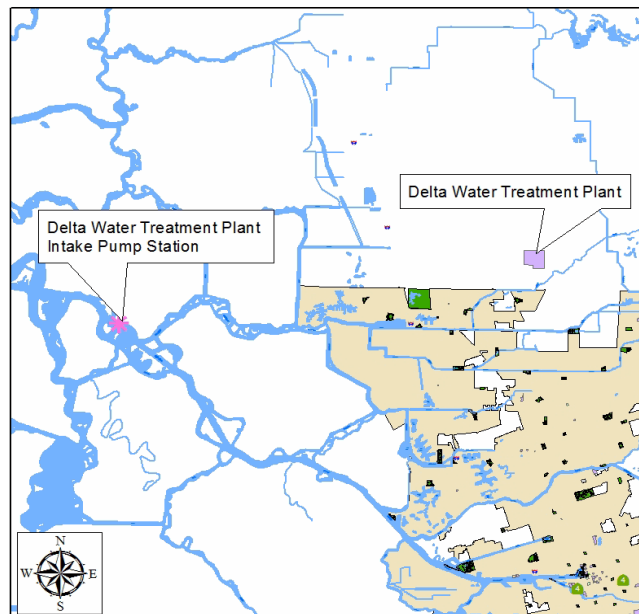
## Project Description

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

## Justification

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

<b>FY</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Totals</b>
<b>Expense</b>						
Construction	389,395	0	0	0	0	389,395
Design/Engineering	77,824	0	0	0	0	77,824
Employee Services	59,134	0	0	0	0	59,134
Other Expenses	22,565	0	0	0	0	22,565
<b>Total Expense:</b>	<b>548,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>548,918</b>
<b>Revenue</b>						
Water Fund	548,918	0	0	0	0	548,918
<b>Total Revenue:</b>	<b>548,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>548,918</b>



**Year Identified**

2017

**Start Date**

July 01, 2018

**Est. Completion Date**

June 30, 2021

# Project Summary

Name Demolition of Walnut Plant  
Acct. Ref. # M14005

Department Water

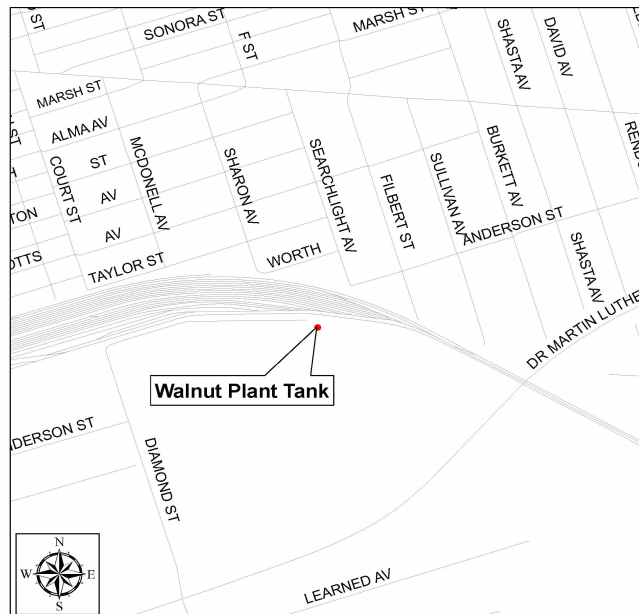
## Project Description

Demolition of elevated water tank in the Walnut Plant service area.

## Justification

The tank was part of the City water distribution system serving the Walnut Plant service area. However, it has been taken out of service many years prior to 2009 due to existing tie rods not meeting the seismic loads.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	131,552	0	0	0	131,552
Design/Engineering	0	2,627	0	0	0	2,627
Employee Services	0	6,567	0	0	0	6,567
Other Expenses	0	5,254	0	0	0	5,254
Other Services	0	4,000	0	0	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Revenue</b>						
Water Fund	0	150,000	0	0	0	150,000
<b>Total Revenue:</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>



Year Identified

Start Date

Est. Completion Date

2014

July 01, 2020

June 30, 2022

# Project Summary

**Name** Henry Long Loop Reimbursement  
**Acct. Ref. #** M06032

**Department** Water

## Project Description

This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.

## Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	102,520	0	0	102,520
Design/Engineering	0	0	10,200	0	0	10,200
Employee Services	0	0	10,200	0	0	10,200
Other Expenses	0	0	4,080	0	0	4,080
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>127,000</b>	<b>0</b>	<b>0</b>	<b>127,000</b>
<b>Revenue</b>						
Water Fund	0	0	127,000	0	0	127,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>127,000</b>	<b>0</b>	<b>0</b>	<b>127,000</b>



**Year Identified**

2006

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2023

# Project Summary

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

**Department** Water

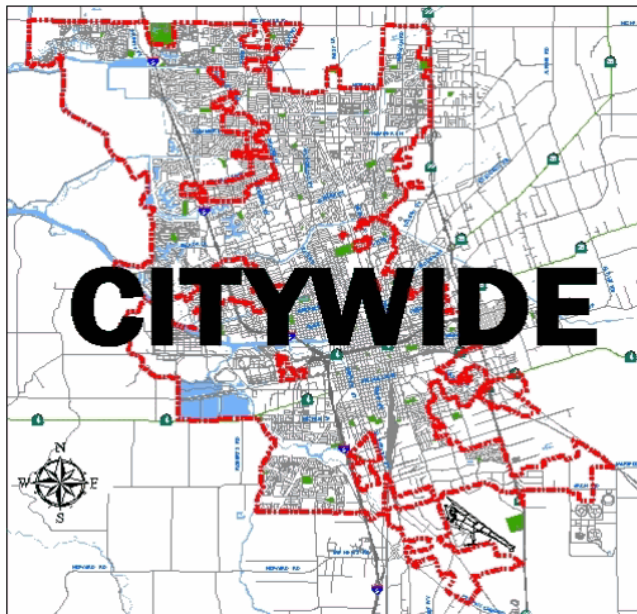
## Project Description

This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.

## Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	171,104	0	0	171,104
Design/Engineering	0	0	17,040	0	0	17,040
Employee Services	0	0	17,040	0	0	17,040
Other Expenses	0	0	6,816	0	0	6,816
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>212,000</b>
<b>Revenue</b>						
Water Fund	0	0	212,000	0	0	212,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>212,000</b>



Year Identified	Start Date	Est. Completion Date
2006	July 01, 2021	June 30, 2023

# Project Summary

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

**Acct. Ref. #** M18048

**Department** Water

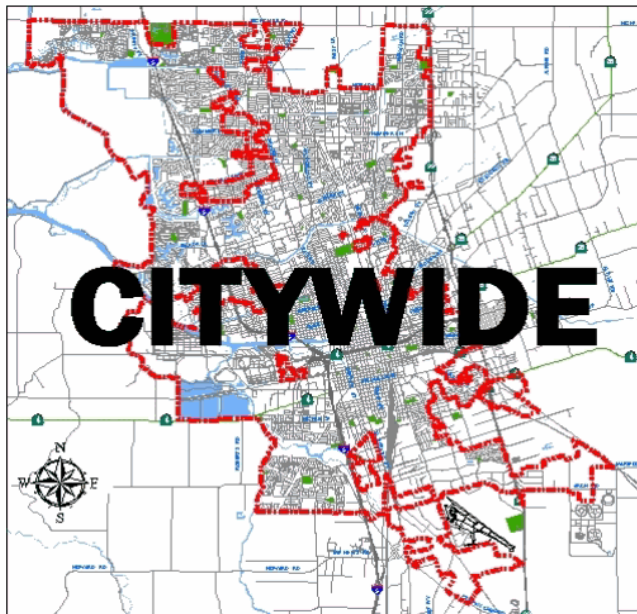
## Project Description

This project provides for the reimbursement to developers for the design and construction of oversized water mains larger than 12 inches.

## Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	162,120	0	0	162,120
Design/Engineering	0	0	16,200	0	0	16,200
Employee Services	0	0	16,200	0	0	16,200
Other Expenses	0	0	6,480	0	0	6,480
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>201,000</b>	<b>0</b>	<b>0</b>	<b>201,000</b>
<b>Revenue</b>						
Water Fund	0	0	201,000	0	0	201,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>201,000</b>	<b>0</b>	<b>0</b>	<b>201,000</b>



**Year Identified**

2017

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2023

# Project Summary

**Name** Northeast Reservoir No. 1 and Pump Station  
**Acct. Ref. #** M07014

**Department** Water

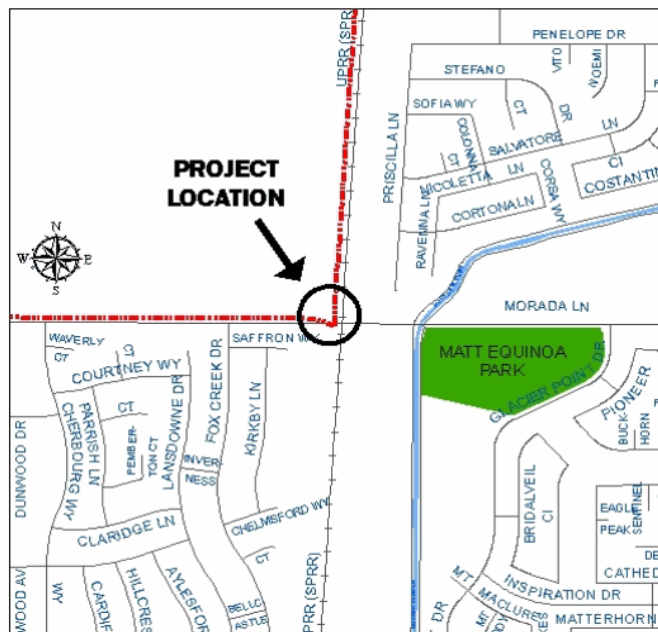
## Project Description

This project installs water mains and a 3.00 MG reservoir tank to improve delivery and completes loops to add reliability.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	3,720,200	0	3,720,200
Design/Engineering	0	0	372,000	0	0	372,000
Employee Services	0	0	186,000	186,000	0	372,000
Other Expenses	0	0	0	148,800	0	148,800
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>558,000</b>	<b>4,055,000</b>	<b>0</b>	<b>4,613,000</b>
<b>Revenue</b>						
Water Fund	0	0	558,000	4,055,000	0	4,613,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>558,000</b>	<b>4,055,000</b>	<b>0</b>	<b>4,613,000</b>



**Year Identified**

2007

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2023

# Project Summary

**Name** Origone Ranch Oversizing Reimbursement  
**Acct. Ref. #** M09073

**Department** Water

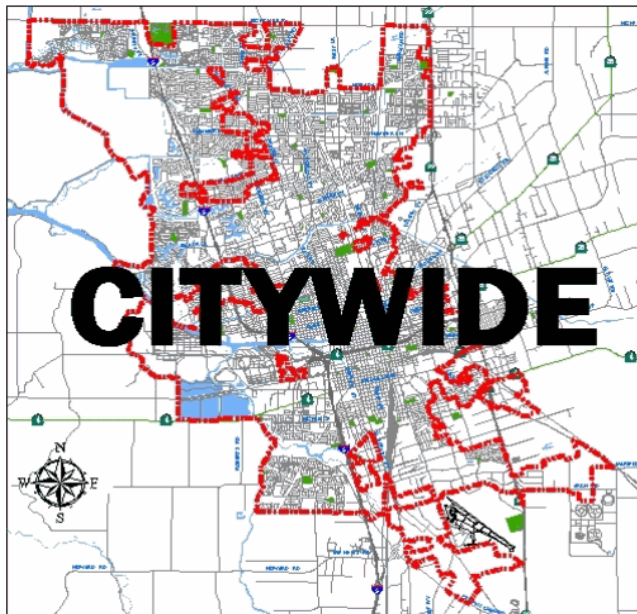
## Project Description

This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.

## Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	208,960	0	208,960
Design/Engineering	0	0	0	20,850	0	20,850
Employee Services	0	0	0	20,850	0	20,850
Other Expenses	0	0	0	8,340	0	8,340
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,000</b>	<b>0</b>	<b>259,000</b>
<b>Revenue</b>						
Water Fund	0	0	0	259,000	0	259,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,000</b>	<b>0</b>	<b>259,000</b>



Year Identified	Start Date	Est. Completion Date
2009	July 01, 2022	June 30, 2023

# Project Summary

**Name** Preserve/Atlas Tract Oversizing Reimbursements  
**Acct. Ref. #** M07018

**Department** Water

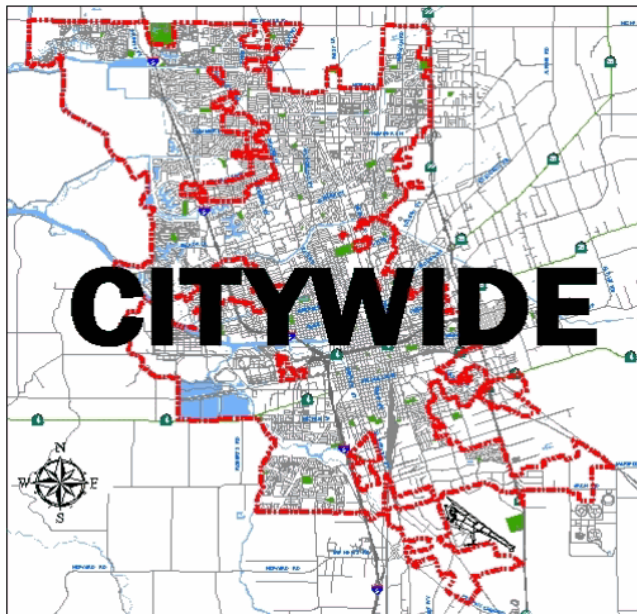
## Project Description

This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.

## Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	391,256	0	391,256
Design/Engineering	0	0	0	39,060	0	39,060
Employee Services	0	0	0	39,060	0	39,060
Other Expenses	0	0	0	15,624	0	15,624
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,000</b>	<b>0</b>	<b>485,000</b>
<b>Revenue</b>						
Water Fund	0	0	0	485,000	0	485,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,000</b>	<b>0</b>	<b>485,000</b>



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2022	June 30, 2023

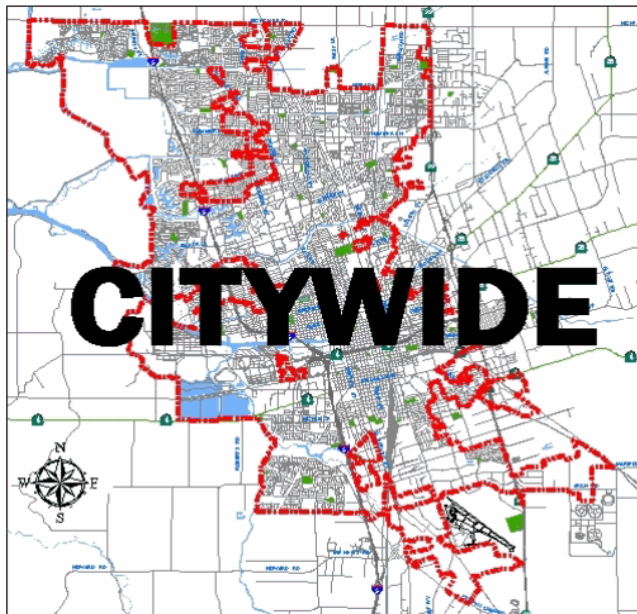
# Project Summary

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

**Department** Water

<u>Project Description</u>	<u>Justification</u>
This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.	The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	1,466,280	0	1,466,280
Design/Engineering	0	0	146,550	0	0	146,550
Employee Services	0	0	73,275	73,275	0	146,550
Other Expenses	0	0	29,310	29,310	0	58,620
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>249,135</b>	<b>1,568,865</b>	<b>0</b>	<b>1,818,000</b>
<b>Revenue</b>						
Water Fund	0	0	249,135	1,568,865	0	1,818,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>249,135</b>	<b>1,568,865</b>	<b>0</b>	<b>1,818,000</b>



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2021	June 30, 2023

# Project Summary

Name Veterans Affairs Medical Facility  
Acct. Ref. # M18008

Department Water

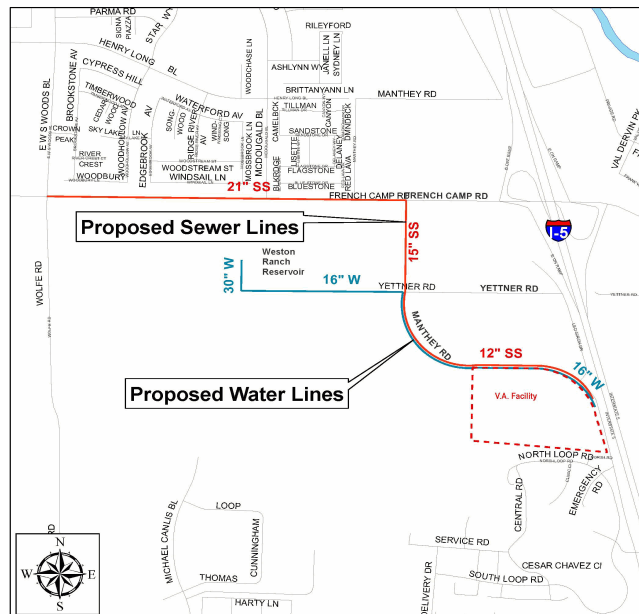
## Project Description

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

## Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	309,696	0	0	0	309,696
Design/Engineering	0	30,960	0	0	0	30,960
Employee Services	0	30,960	0	0	0	30,960
Other Expenses	0	12,384	0	0	0	12,384
<b>Total Expense:</b>	<b>0</b>	<b>384,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>384,000</b>
<b>Revenue</b>						
Water Fund	0	384,000	0	0	0	384,000
<b>Total Revenue:</b>	<b>0</b>	<b>384,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>384,000</b>



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2020	June 30, 2023

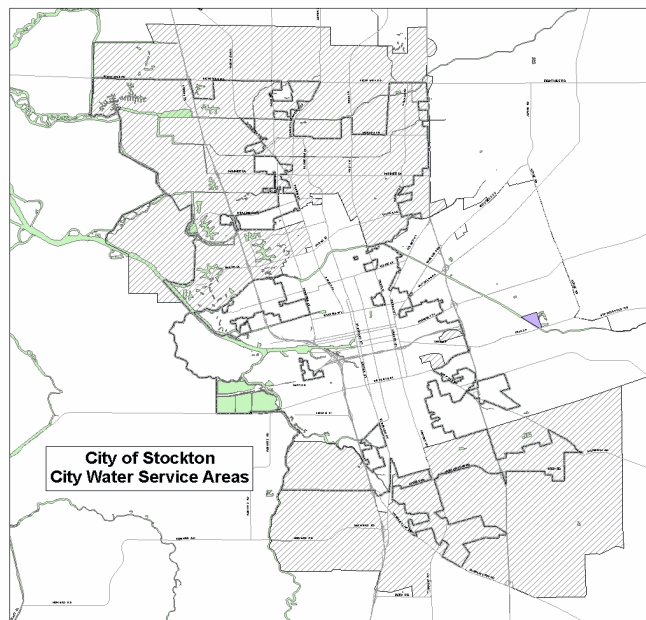
# Project Summary

**Name** Water Service Lateral Replacement  
**Acct. Ref. #** M17028

**Department** Water

<u>Project Description</u>	<u>Justification</u>
The replacement of deteriorating water service lines that were installed in the past with substandard materials.	These projects are needed to improve system efficiency and reliability.

<b>FY</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Totals</b>
<b>Expense</b>						
Construction	130,000	130,000	130,000	130,000	130,000	650,000
Employee Services	40,000	40,000	40,000	40,000	40,000	200,000
Other Expenses	7,000	7,000	7,000	7,000	7,000	35,000
<b>Total Expense:</b>	<b>177,000</b>	<b>177,000</b>	<b>177,000</b>	<b>177,000</b>	<b>177,000</b>	<b>885,000</b>
<b>Revenue</b>						
Water Fund	177,000	177,000	177,000	177,000	177,000	885,000
<b>Total Revenue:</b>	<b>177,000</b>	<b>177,000</b>	<b>177,000</b>	<b>177,000</b>	<b>177,000</b>	<b>885,000</b>



<b>Year Identified</b>	<b>Start Date</b>	<b>Est. Completion Date</b>
2017	July 01, 2019	June 30, 2023

# Project Summary

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

**Department** Water

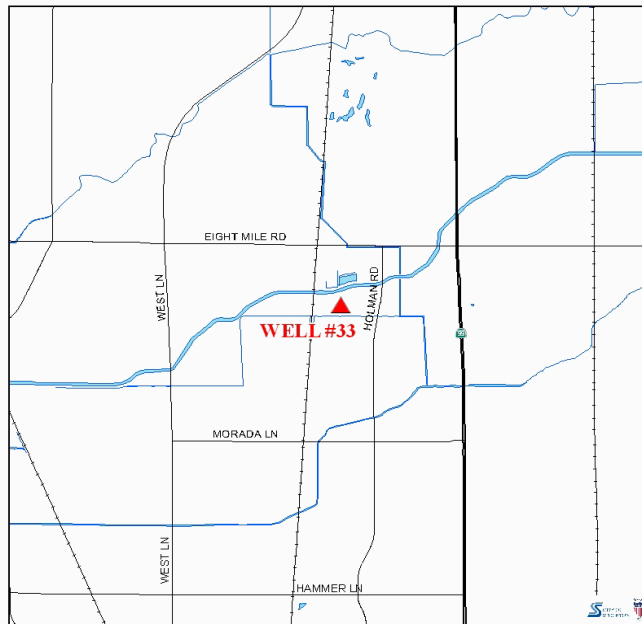
## Project Description

This ongoing project provides for the drilling and equipping new wells. For FY 2021-22, Well No. 33 (south of Bear Creek and east of Holman Road) will be equipped and placed into production.

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	360,600	0	360,600
Design/Engineering	0	0	0	36,000	0	36,000
Employee Services	0	0	0	36,000	0	36,000
Other Expenses	0	0	0	14,400	0	14,400
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447,000</b>	<b>0</b>	<b>447,000</b>
<b>Revenue</b>						
Water Fund	0	0	0	447,000	0	447,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447,000</b>	<b>0</b>	<b>447,000</b>



Year Identified	Start Date	Est. Completion Date
2006	July 01, 2022	June 30, 2023

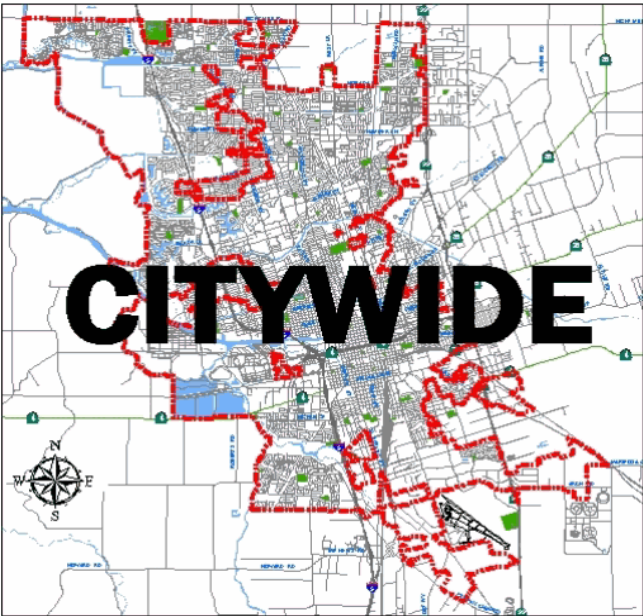
# Project Summary

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

**Department** Water

<b><u>Project Description</u></b>  This project provides for the repair and modification to the City's water system as a result of the street improvement projects administered by the Public Works Department and other government agencies.	<b><u>Justification</u></b>  During the construction of street improvement projects, it is often necessary to modify or relocate water lines, valve boxes, and maintenance holes.
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FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	31,000	9,000	9,000	9,000	9,000	67,000
Employee Services	1,000	1,000	1,000	1,000	1,000	5,000
<b>Total Expense:</b>	<b>32,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>72,000</b>
<b>Revenue</b>						
Water Fund	32,000	10,000	10,000	10,000	10,000	72,000
<b>Total Revenue:</b>	<b>32,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>72,000</b>



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2018	June 30, 2024

# Project Summary

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

**Department** Water

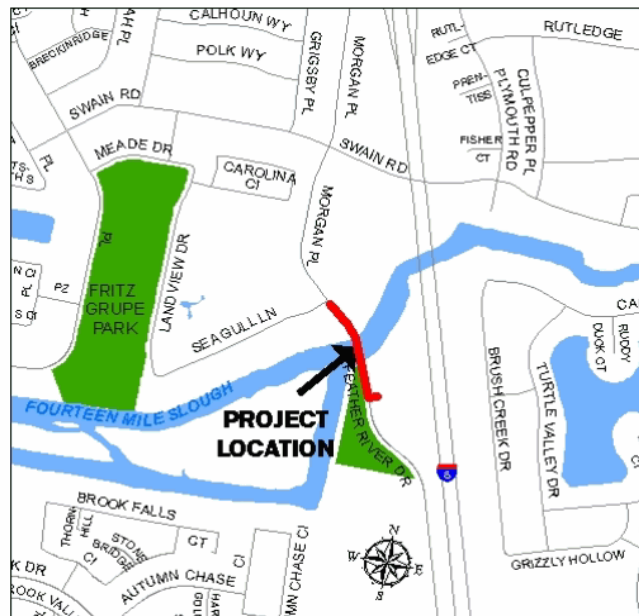
## Project Description

This ongoing project provides for improvements to existing wells and reservoir sites to meet risk management objectives. This project includes the painting of water tanks and installation of landscaping for community aesthetic improvements. Also pump and check valve renovations, new roofs and major repairs at the reservoir and well sites. For the FY 2018/19 the project will install perimeter fencing at the Feather River Drive / Fourteen Mile Slough reservoir site.

## Justification

The State requires risk reduction plans to improve security of the facilities and maintain facilities in operating conditions.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	252,640	60,600	60,600	60,600	60,600	495,040
Design/Engineering	0	6,000	6,000	6,000	6,000	24,000
Employee Services	35,280	6,000	6,000	6,000	6,000	59,280
Other Expenses	10,080	2,400	2,400	2,400	2,400	19,680
<b>Total Expense:</b>	<b>298,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>598,000</b>
<b>Revenue</b>						
Water Fund	298,000	75,000	75,000	75,000	75,000	598,000
<b>Total Revenue:</b>	<b>298,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>598,000</b>



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

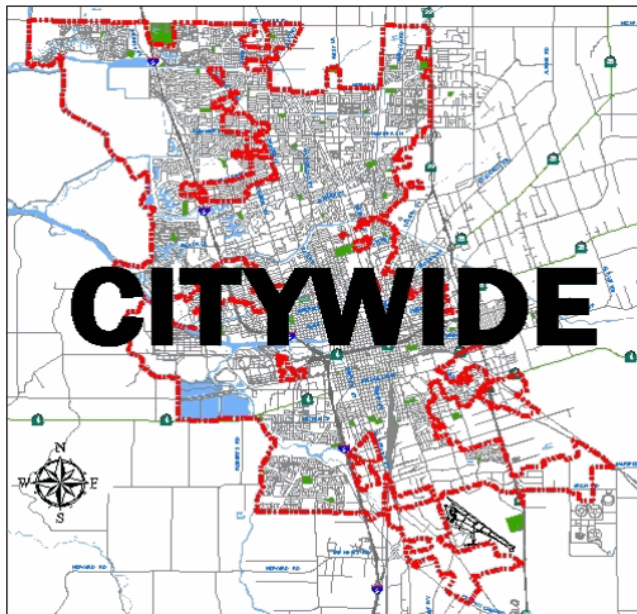
# Project Summary

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

**Department** Water

<u>Project Description</u>	<u>Justification</u>
This project provides reimbursement to a developer for the design and construction of oversized water mains serving the West, East and South Bear Creek Developments.	The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	5,990,491	0	5,990,491
Design/Engineering	0	0	598,962	0	0	598,962
Employee Services	0	0	299,481	299,481	0	598,962
Other Expenses	0	0	119,793	119,792	0	239,585
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>1,018,236</b>	<b>6,409,764</b>	<b>0</b>	<b>7,428,000</b>
<b>Revenue</b>						
Water Fund	0	0	1,018,236	6,409,764	0	7,428,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>1,018,236</b>	<b>6,409,764</b>	<b>0</b>	<b>7,428,000</b>



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2021	June 30, 2023

# Project Summary

**Name** Westlake Village Oversizing Reimbursement  
**Acct. Ref. #** M07022

**Department** Water

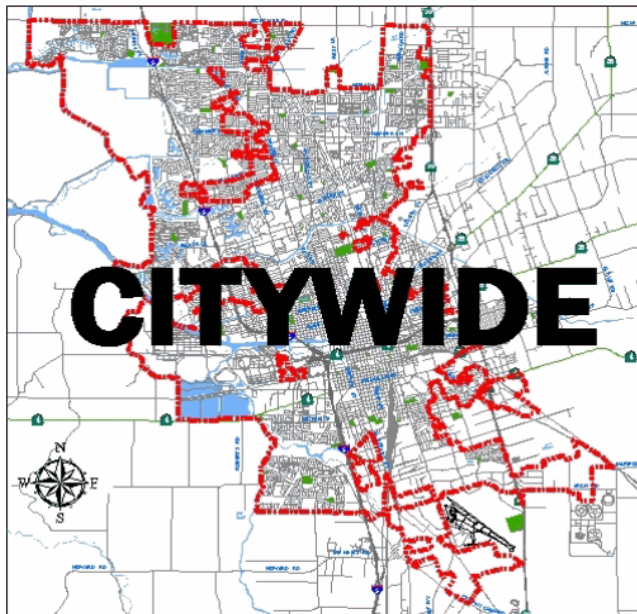
## Project Description

This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.

## Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	85,552	0	0	0	85,552
Design/Engineering	0	8,520	0	0	0	8,520
Employee Services	0	8,520	0	0	0	8,520
Other Expenses	0	3,408	0	0	0	3,408
<b>Total Expense:</b>	<b>0</b>	<b>106,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,000</b>
<b>Revenue</b>						
Water Fund	0	106,000	0	0	0	106,000
<b>Total Revenue:</b>	<b>0</b>	<b>106,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,000</b>



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

# Project Summary

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

**Department** Water

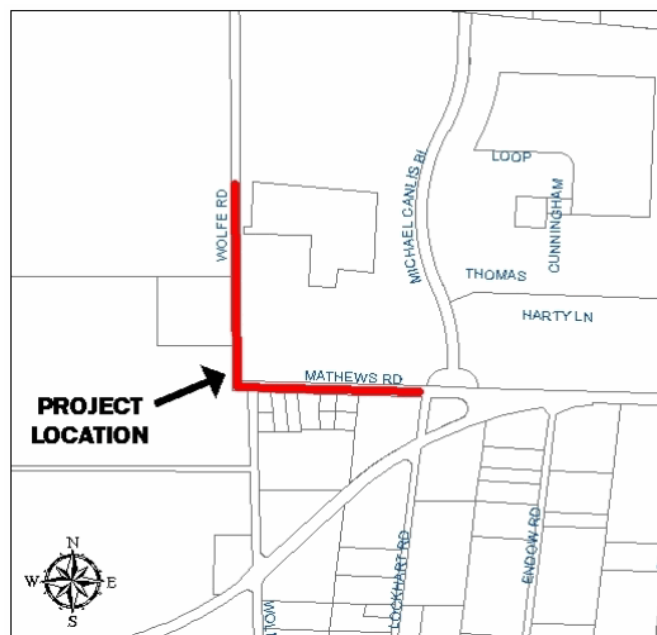
## Project Description

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

## Justification

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

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	0	268,570	0	268,570
Design/Engineering	0	0	0	26,846	0	26,846
Employee Services	0	0	0	26,846	0	26,846
Other Expenses	0	0	0	10,738	0	10,738
Other Services	0	0	0	4,000	0	4,000
<b>Total Expense:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337,000</b>	<b>0</b>	<b>337,000</b>
<b>Revenue</b>						
Water Fund	0	0	0	337,000	0	337,000
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337,000</b>	<b>0</b>	<b>337,000</b>



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

# Project Summary

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

**Department** Water

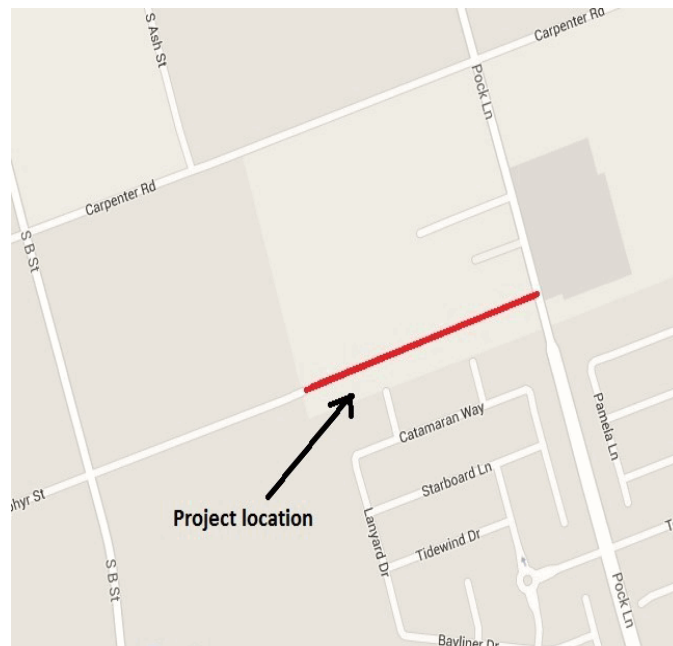
## Project Description

Installation of 1,250 feet of 16-inch C900 PVC water main on Zephyr Road between Pock Lane and B Street. Requires acquisition of 15-foot easement through private property (from end of the cul-de-sac on Zephyr Road to Pock Lane).

## Justification

This large diameter water main is necessary to convey large volumes of water efficiently over long distances. Water mains provide the water backbone for subdivisions, water wells and reservoir sites.

FY	2019	2020	2021	2022	2023	Totals
<b>Expense</b>						
Construction	0	0	381,217	0	0	381,217
Design/Engineering	0	0	57,074	0	0	57,074
Employee Services	0	28,537	28,537	0	0	57,074
Other Expenses	0	7,610	7,610	0	0	15,220
Other Services	0	11,415	0	0	0	11,415
<b>Total Expense:</b>	<b>0</b>	<b>47,562</b>	<b>474,438</b>	<b>0</b>	<b>0</b>	<b>522,000</b>
<b>Revenue</b>						
Water Fund	0	47,562	474,438	0	0	522,000
<b>Total Revenue:</b>	<b>0</b>	<b>47,562</b>	<b>474,438</b>	<b>0</b>	<b>0</b>	<b>522,000</b>



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

